

Bond Update

Board of Education Meeting
February 11, 2025

Bond Update Topics

- Budget Update
- Farragut Addition-Instructional needs
- Timeline Update
- Q & A

Budget Update

- Board of Education requested that the overall scope of work be brought down below \$40 million dollars.
- New budget reflects making some concessions based on feedback and tax impact to residents.
- The new proposed budget still addresses the greatest and most immediate needs identified through Farragut Master Plan and the Building Condition Survey Findings.

Revised 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	\$0.00	Deferred. Will be performed if there is surplus funding after bidding
Cafeteria Addition	SF	7,600	\$1,100.00	\$8,360,000.00	Includes Kitchen. Removed 900 s.f. Community Room
Misc. 2nd Floor Renovations	SF	3,200	\$400.00	\$0.00	Deferred. Will be performed if there is surplus funding after bidding
Renovate former Cafeteria	SF	6,700	\$450.00	\$3,015,000.00	Create specialized instructional space & counseling offices. Some work will be performed using in-house resources.
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	\$0.00	Removed. Will be purchased using a different funding source
Miscellaneous Capital Projects					
Masonry Restoration	ALLOW	1	\$1,000,000.00	\$1,000,000.00	Allowance for 25-30% of total building facade
MEP Upgrades	ALLOW	1	\$4,000,000.00	\$4,000,000.00	MEP upgrades from the Five-Year Plan
				Subtotal	\$18,110,000.00
The Burke Estate: Athletic Facility & Field Improvements					
Installation of (1) Synthetic Turf Athletic Field	ALLOW	1	\$2,200,000.00	\$2,200,000.00	Potential rock
Installation of Athletic Field Lighting at (1) Field	ALLOW	1	\$1,300,000.00	\$0.00	Removed. Includes electrical service & distribution upgrades.
Construction of New Softball Field	ALLOW	1	\$1,600,000.00	\$1,600,000.00	Construct a new synthetic grass softball field
Installation of (200 seat) Portable Bleachers	ALLOW	1	\$150,000.00	\$150,000.00	Reduced from 400 seats to 200 seats. Using portable bleachers
Installation of Press Box	ALLOW	1	\$400,000.00	\$0.00	Removed
Installation of Drainage Improvements (Retention Basin)	ALLOW	1	\$250,000.00	\$250,000.00	Construction of a retention basin & stormwater infrastructure
Site Development	ALLOW	1	\$1,000,000.00	\$1,000,000.00	Construction of Access Drive/Loop, Parking Lots & Retaining Walls
Installation of (2) Dugouts	EA	2	\$125,000.00	\$250,000.00	Softball Field Dugouts
Installation of (2) Dugouts	EA	2	\$125,000.00	\$0.00	Baseball Field Dugouts Through Capital Budget Transfer
Drainage Improvements (Natural Turf Baseball Field)	ALLOW	1	\$125,000.00	\$125,000.00	Baseball Field Improvements Through Capital Budget Transfer
Repair Retaining Wall	ALLOW	1	\$125,000.00	\$125,000.00	Behind Baseball Field Backstop
New Prefabricated Bathroom Building	ALLOW	1	\$300,000.00	\$0.00	Removed
New Maintenance/Storage Building	ALLOW	1	\$1,000,000.00	\$0.00	Removed. ~2,400 S.F. to replace existing building
				Subtotal	\$5,700,000.00
Hillside Elementary School					
Mechanical, Electrical, Plumbing Upgrades	ALLOW	1	\$3,000,000.00	\$3,000,000.00	From the BCS & Five-Year Plan
				Subtotal	\$3,000,000.00

Proposed Changes

-Remove athletic field lighting.

-Remove Stadium Seating, press box and expanded bathrooms.

-Reduce parking and site improvements

-Remove Farragut upgrades being addressed with flood repair.

-Remove community room from proposed addition and reduce scope of work.

Revised Budget Recommendation

2025 Bond Referendum

Hastings-on-Hudson Union Free School District

LAN Job #4.1716.03

	Subtotal		\$26,810,000.00	
	Contingency	10%	\$2,681,000.00	
	Escalation	12%	\$3,538,920.00	6%/year for two years
	Recommended Construction Budget		\$33,029,920.00	
	Incidental/Soft Costs		Cost	Description
	A/E (LAN) Fee	8%	\$2,642,393.60	Budget estimate based on cost of construction (includes CA)
	Design Architect (PBDW) Fee		\$500,000.00	Budget for design services (TBD)
	Construction Manager	4%	\$1,321,196.80	Budget for CM (TBD)
	Bond Counsel		\$100,000.00	Allowance
	Builder's Risk Insurance		\$100,000.00	Allowance
	Building Commissioning		\$100,000.00	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		\$5,113,590.40	<i>Estimated Soft Costs Based on Allowances and Initial % of Construction</i>
	Incidental Reserve/Contingency	5%	\$255,679.52	
	Projected Total Bond Cost		\$38,399,189.92	

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.

Projected Cost

- Interest only payment 6/15/28 with no state aid received \$1.6 million
- Principal and Interest payment due 6/15/29 - Net aid for 15 years \$1.7 million, last 5 years \$2.8 million.
- Average value assessed home \$1,082,200, school taxes of \$21,196 for 24/25.
- \$525k = 1% on the tax rate.
- \$635 per year on average assessed home

Financing Timeline

- January 2027 – BAN issued
 - BAN interest payment Fiscal Year 27/28-\$60k
- January 2028 – BAN or bond issued
- BAN interest payment or first Bond payment due 28/29-interest only
- Bond payment principal and interest 29/30
- Bond payment Fiscal 28/29-48/49

- 2016 bond will be fully paid in 2031
- 2022 bond will be paid in 2037

Farragut Complex Requirements-- Recap

- PBDW architects did an extensive study of the Farragut Complex which took several months to complete.
- Reviewed all floor plans and interviewed teachers, department heads, admin, parents and students.
- Findings revealed that FMS only uses 30% of current instructional space available in the Farragut.
- HHS uses remaining spaces but needs it to ensure proper program space.
- Lack of handicap accessibility for students and staff.

Over 70% of all classrooms and related services in the Farragut Complex do not meet current NYS Education Department code in terms of space.

Classrooms where we have higher class sections at FMS are extremely crowded which can create unsafe conditions.

All the Science classrooms at FMS are undersized by at least 200 square feet each, in some cases smaller.

Many of our ICT classes in the middle school have 3-5 adults in addition to the students.

Related services spaces are at least half the size required.

Need for sensory spaces to support our most vulnerable students.

Addition will allow us to also reconfigure rooms that are undersized.

Farragut Complex Addition and Renovation

The Farragut Middle School master schedule is directly tied to available physical space. Currently, space is one of the major drivers of the middle school master schedule. Special education classes, especially ICT and hybrid classes, have to be scheduled first to ensure all mandates related to delivery of services, assessments, and accommodations are met. For example, ELA and mathematics need a second room every other day in order to legally run the hybrid program. Every other day, this requires double the amount of spaces, for example.

Currently, spaces are appropriate for “sit and get” instruction. Many rooms are too small to hold the types of programs we want to offer. Many are also too small to engage in the type of instruction we want to engage in.

Potential Enhanced Programmatic Offerings in the Area of STEAM:

- Coding
- Financial Literacy
- Middle school STEAM program incorporating robotics (culminating in an authentic learning capstone project), engineering and design, computer science

Enhanced Music Offerings

- Chorus Room

Differentiated Instruction

- WIN Block (“What I Need”)

Advisory Spaces

Spaces for Passion Projects

Link: [Middle School Action Plan](#)

Referendum Schedule Recap

- **12/17/24: BOE Approval of SEQR projects**

The BOE approves preliminary scope of work and directs LAN to begin environmental impact work.

- **12/18/24-2/10/25 SEQR/SHPO Process**

LAN and The LA Group begin to assess the environmental impact. LAN/PBDW provides SHPO (NYS Historic Preservation Office) with project information.

Referendum Schedule

- **12/23/24 - 1/30/25: Hazardous Materials Testing**

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

Begin Geotechnical testing of Burke Estate and courtyard addition site.

Musco Candle photometric light study of the field(s)

- **1/6/24 - 2/14/24: 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.

Proposed Referendum Schedule

- **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.

BOE adopts the finalized scope of work and how it appears on May 2025 voting ballot.

- **4/15/25: The HOH UFSD publishes legal notices for referendum.**

- **6/11/25: Bond Referendum.**

June 2025 – Bond Vote

- June-October 2025 – Construction documents prepared
- October 2025 – Projects submitted to the State (Currently 6-7 month review process without third party review)
- April 2026 – Projects approved by State
- May 2026 – Bid packets developed and advertised
- June 2026 – Bids received
- July 2026 – Bids awarded

September 2026-October 2027 – Construction