



**IRVINGTON**  
UNION FREE SCHOOL DISTRICT

# Capital Project Update

February 7, 2019

# Overview

- Why a Capital Project now?
  - Needed work
  - Financial considerations
- Planning Process to date
  - Buildings & Grounds Committee work
  - Capital Project Planning Committee work
- Scope of Work currently being proposed
  - Safety & Security
  - Infrastructure
  - Energy Efficiency
  - Modernizing Learning Spaces
- Estimated Project cost
- Project Timeline
- Comments

# Why a Capital Project Now?

The District has critical, time-sensitive needs and goals to enhance environments to support student learning

- Addressing aging facility infrastructure needs
- HVAC upgrades, repairs and replacement
- Paving/Sidewalk projects
- Safety and Security Improvements
- Modernizing academic spaces to support collaborative learning, instructional needs and increased and new technology
- Addressing storage needs

The annual, general fund budget cannot support these costly expenditures without large-scale reductions in student programs and deep staffing reductions. Thus, a capital bond project is necessary.

Capital Projects take time - a vote in May results in work in 2022! Delaying a project now will lead to higher maintenance costs on an annual basis and more costly construction in a future project.

# Why a Capital Project Now? - Financial Considerations

Goal: Capital Project to result in a Budget Neutral or Tax Neutral impact

- New payments would replace expiring payments in the budget
- No new revenue (new or additional taxes) would be needed to support bond payments for this proposed project
- In 2022-23 annual debt payments drop by \$1.2 million (aka expiring debt)
  - Goal: New project financing will not exceed expiring debt payments to prevent tax increases.
  - Align borrowing with construction phases
  - Utilize Bond Anticipation Notes (BAN) during project construction (interest and minimal principal payments) as needed
- Currently, borrowing costs/interest rates are still relatively low: ~3% - 3.5%
- Estimate that 90% of Project would be eligible for State Aid at ~20% reimbursement from the NYS Education Department
- Rising maintenance costs put a strain on the annual budget and delays in repairs create financial uncertainty



# Why a Capital Project Now? - Financial

Within the tax levy cap, the General fund budget cannot support these costly facility expenditures: construction, renovation, etc.

The budget has supported capital work each year, averaging around \$178,000 per year. Some of the work completed includes:

- Paving/sidewalk repair
- Ceiling repair
- HVAC needs/controls
- Electrical improvements
- Window well replacement/concrete work
- Door replacement
- Window repair
- Fence/railing repairs

# Buildings & Grounds Committee Work to Date

- RFP and selection of Architect (H2M) and Construction Management (Triton) firms
- Formed larger representative planning committee: Capital Project Planning Committee (CPPC).
- Reviewed Building Condition Survey and Facilities Plan
- Defined Preliminary Considerations and Needs both District-wide and school-specific
- Reviewed scope identified by CPPC
- Reviewed sketches and cost estimates from H2M/Triton
- BOE Buildings and Grounds Committee reviewed all details and provided numerous public updates/presentations
- District administration and the B&G Committee will make recommendations to full Board for community vote

# Capital Project Planning Committee Work

Cross section of stakeholders plus strategic advisors

- Board of Education members (B&G committee)
- Administration - Supt, Asst Supt, Principals, Director of Facilities
- IFA representatives
- CSEA representatives - Clerical/Aides, Custodial units
- Community representatives - each school, PTSA
- Strategic Partners - architect, construction management, security and technology consultants

Committee identified 52 items for Consideration by B&G

Created a collaborative document with comments and questions. Document utilized by architect and B&G for insight/community perspective

Further meetings were held with principals and architects based on the documented requests

# Capital Project Planning - Design Process

- It is important to note that any designs or sketches shown throughout this presentation are representative only.
- NYS allows for limited design work until after a capital bond vote is successful. Design work allowed to determine if a project is viable and for cost estimation.
- Final detailed design work is a collaborative process with the architects following a successful referendum

# Scope Of Work

- Work was identified as a result of the 2015 Building Condition Survey and 5-year Capital Plan, community-based committee work and review by the Board B&G Committee in partnership with the professional opinions of the Architect/Engineering Firm and other partners
- Each building and adjoining site was carefully inspected, with health and safety items receiving the highest priority
- The following scope of work is categorized as:
  - Safety & Security
  - Infrastructure
  - Energy Efficiency
  - Modernizing Learning Spaces

# Scope: Safety & Security

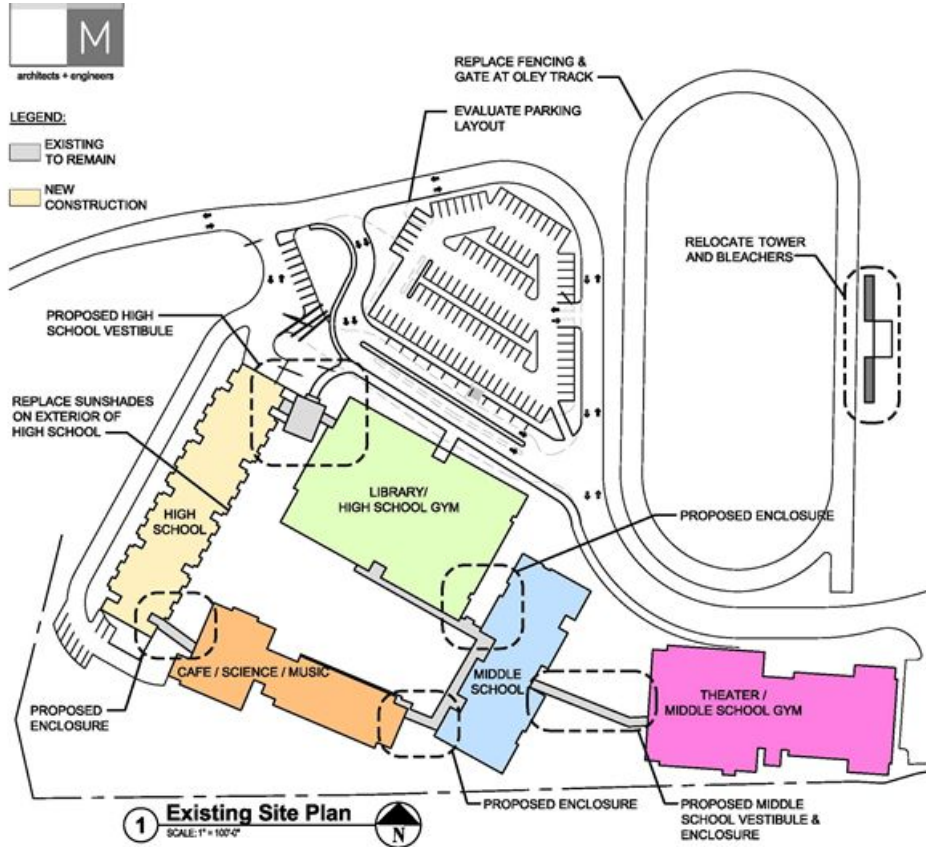
The following safety and security initiatives are proposed for inclusion in the capital project:

- Enclose the Campus – reduce entry points to locations with security vestibules
- New Entry/ Vestibule at High School
- Security Vestibules at the Middle School, Main Street School and Dows Lane
- Install additional security cameras District-wide
- Enhance signage District-wide
- Improve exterior lighting at the Campus and Main Street School
- Install a card access door entry system District-wide for exterior and classroom doors with auto lockdown ability
- Install safety film on identified windows

# Safety & Security Need: Enclose Campus



# Safety & Security - Site Plan



- Location of the proposed enclosures
- New High School Vestibule
- Location of the bleachers and pressbox
- New traffic flow would add approx. 8 parking spaces

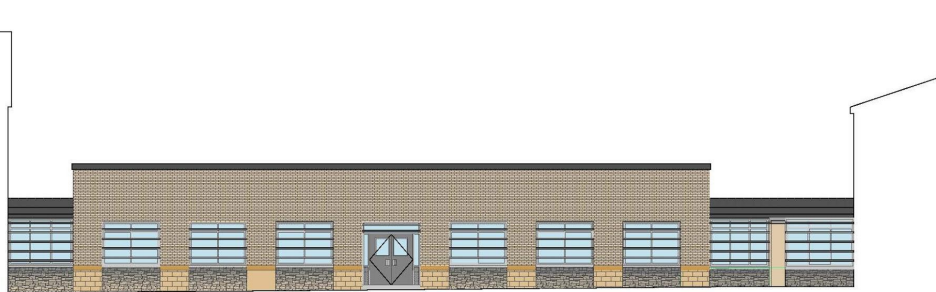


# Safety & Security - Enclose Campus

IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK

**LEGEND:**

- EXISTING TO REMAIN
- NEW CONSTRUCTION



**1 Rear Elevation - Option 1**  
SCALE: 3/32" = 1'-0"



**2 Front Elevation - Option 1**  
SCALE: 3/32" = 1'-0"

Potential renderings of enclosed walkway between IMS and the Theater Gym Building

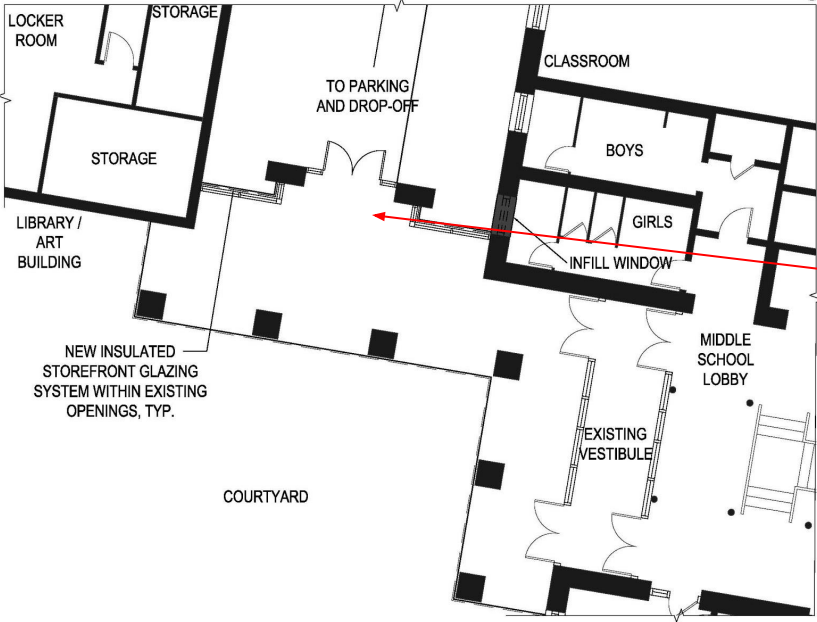
Ultimate design will look to maximize light and keep “open air” feel to the extent possible

# Safety & Security - Enclose Campus

IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK



LEGEND:  
EXISTING  
TO REMAIN  
NEW  
CONSTRUCTION



1 MS / Library Building Security Enclosure  
SCALE: 1/8"=1'-0"

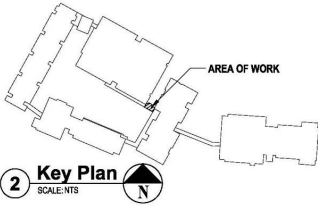
## Irvington Campus Campus Enclosure



4 North Elevation - Option 2  
SCALE: 1/8"=1'-0"



3 North Elevation - Option 1  
SCALE: 1/8"=1'-0"



2 Key Plan  
SCALE: NTS

# Create a new entry way that is ADA compliant and has room for a security vestibule



Current High School Entrance - No vestibule for security; Students/Visitors enter through the Maher Gym/Art wing to High School building

# Create a new entry way that is ADA compliant and has space for a security vestibule

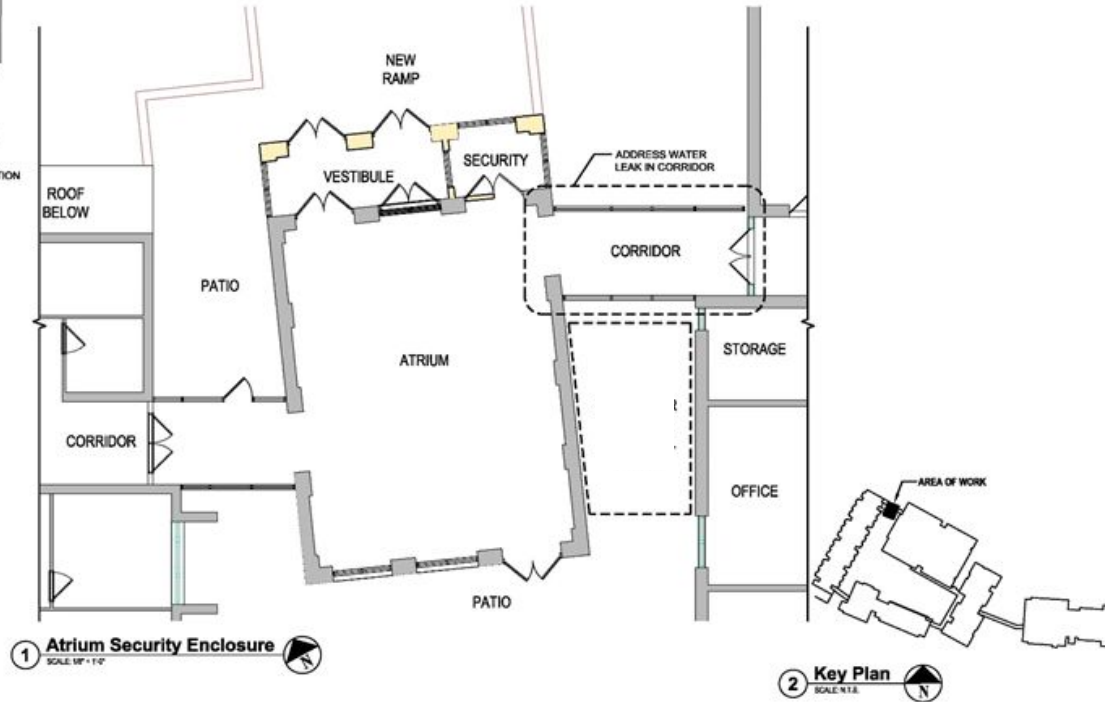
IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK



## LEGEND:



## Irvington High School





## Scope: Safety & Security

IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK



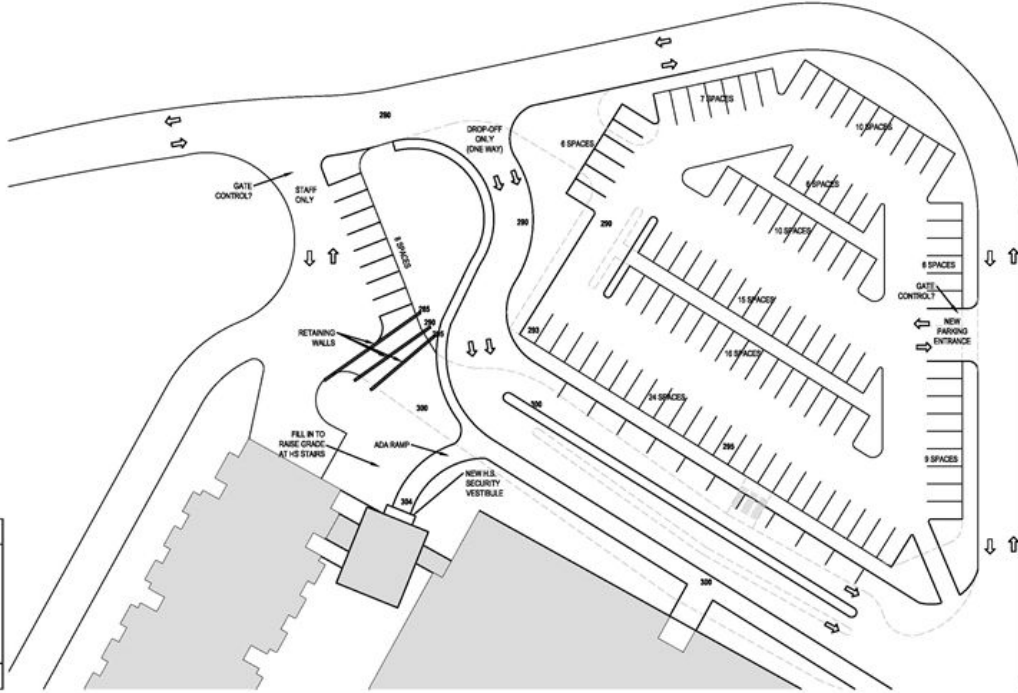
**LEGEND:**


EXISTING  
TO REMAIN

NEW  
CONSTRUCTION

<b>PARKING</b>	
Existing Spaces:	114
Deleted Spaces:	(11)
Proposed Spaces:	16
Additional Spaces (Staff Drive):	8
<b>Total Proposed Spaces:</b>	<b>127</b>

# Irvington Middle & High School



**1 Proposed Site Plan** SCALE: 1" = 40'-0" 

Grading and site work for new entrance and paving needs will provide an opportunity to:

- Improve traffic patterns
- Increase space between building and roadway for increased safety
- Add parking spaces

# Scope: Safety & Security

## Security Audit/Security Best Practices

- Vestibules needed to screen visitors prior to school entry
  - Multiple entry points present security challenges during emergencies and for daily visitor management
- Ability to remotely lock down exterior/classroom doors; upgrade locks; access control
- Safety and security film on windows with higher security vulnerability
- Security cameras

Facility enhancements will compliment school-based mental health/SEL programs and staffing that include:

- Guidance Counselors, Social Worker, Psychologists, etc
- Curricular programs
- School-based initiatives and events

# Scope: Infrastructure

The following Infrastructure initiatives are proposed for inclusion in the capital project:

- Site work and paving throughout the District
- Roof replacement at Dows Lane
- Floor abatement at Main Street School and Dows Lane
- Renovate the girls bathroom at the High School
- Replace the waste line at Main Street School
- Walkway Repair at Main Street School
- Electrical Service Upgrade at Main Street School

# Scope: Infrastructure

The following Infrastructure initiatives are proposed for inclusion in the capital project:

- District vehicle and equipment storage building at Dows Lane (at current basketball court)
- Relocate the basketball court to be closer to playground
- Small storage building for athletic equipment with concession and bathrooms at the campus
- Bleachers (Code Compliant) and press box at Meszaros Field
- Walkway for bleachers to athletic storage
- Site work/utilities for bleachers and press box
- Stand-alone outdoor bathroom at Dows



# Scope: Infrastructure



Examples of paving needs that extend beyond the scope of the annual budget.

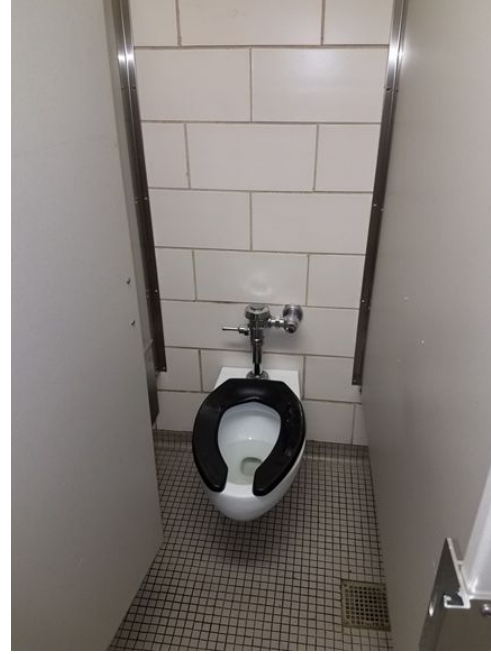
# Scope: Infrastructure



Moisture  
Issues

Dows Lane School - Library Roof

# Scope: Infrastructure



HS Girls Bathroom - Renovation Needed



# Scope: Infrastructure



Bleachers outdated.  
Tower is in poor  
condition

# Scope: Infrastructure

IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK



## LEGEND:

- EXISTING TO REMAIN
- NEW CONSTRUCTION

## Irvington Middle & High School



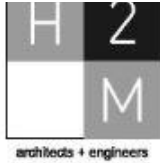
1 Proposed Site Plan  
SCALE: 1" = 10'-0"



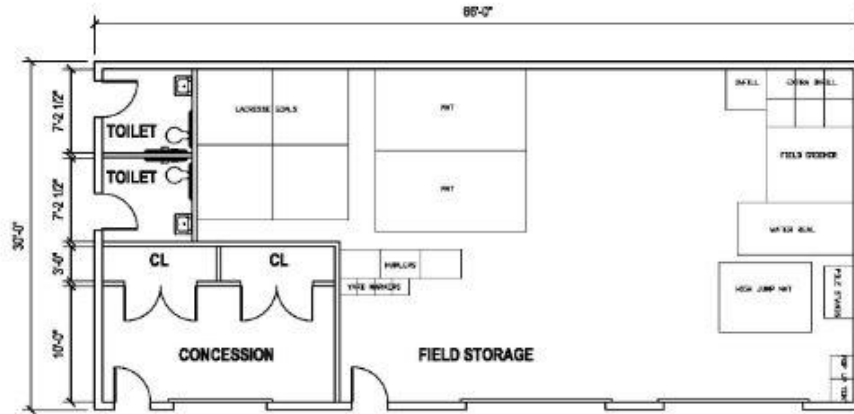
Stock photo for illustration.  
Bleachers will be recessed into hill and maintain space for hill seating.



## Proposed Sketch for Field Storage Building



## SCOPE DRAWINGS - PRE-BOND WORK



**1 Storage Building - 1,980 S.F.**  
SCALE: 3/32"=1'-0"

Small building to store outdoor athletic equipment, such as track mats, hurdles to prolong asset life

## Concession space

## Outdoor bathrooms



# Scope: Infrastructure

## Current Storage for Grounds Maintenance Equipment



# Scope: Infrastructure

## Current Storage for Grounds Vehicles and Plows





# Scope: Infrastructure

Trucks rusting prematurely due to outside storage



# What will be housed in Facilities Building?

Vehicles include:

- 3 Pickup trucks
- 1 Dump truck
- Salt spreader
- 2 Riding lawn mowers with attachments
- Utility vehicle
- Leaf vacuum trailer
- Snow plow attachments

Equipment includes:

- Fuel storage cabinets for small equipment (not vehicles)
- Chain saws
- Weed whackers
- Push mowers
- Snow blowers
- Hedge trimmers
- Chainsaws
- Tool Cabinets



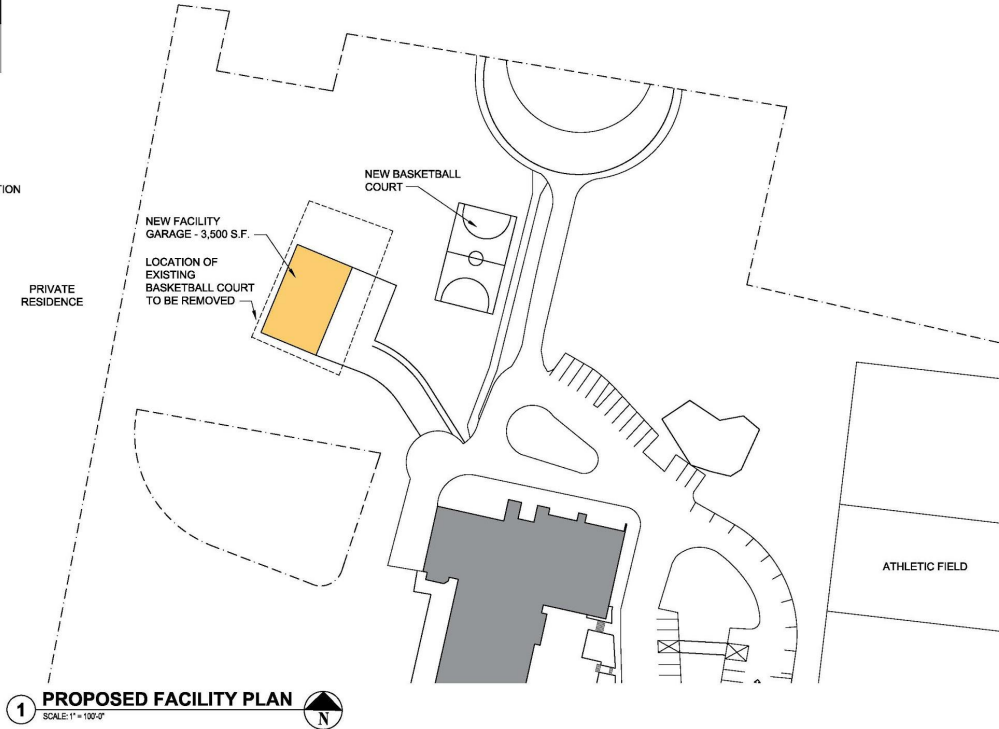
Need for temperature controlled space to perform maintenance and prevent rust and vehicle damage

# Proposed Location for Facilities Building

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SCOPE DRAWINGS - PRE-BOND WORK



**LEGEND:**



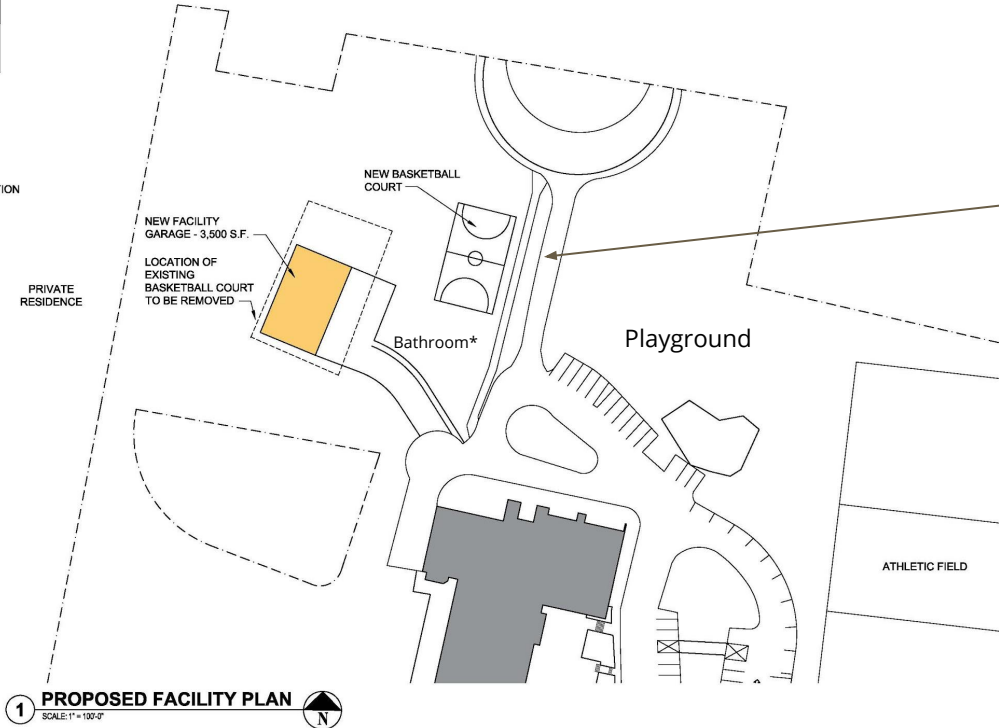
- Facilities Building for District Vehicles, Equipment and PTSA Storage located at Dows Lane School (3500 Sq feet )
- Landscaping/shrubbery is planned to conceal building and dark sky friendly lighting is planned to minimize glare and reduce light trespass
- Existing PTSA shed to be removed
- Code requires proper drainage to school property and is included in cost
- Connect to existing utilities for previous district office trailer

# Proposed Relocation for Basketball Court

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SCOPE DRAWINGS - PRE-BOND WORK



**LEGEND:**



## Dows Lane Elementary

Basketball court to be re-located closer to playground - better visibility for recess and during Upper Dows events

Current basketball court used for:

- Recess when playground is wet and muddy
- Halloween Carnival
- Bulldog Day
- Summer camp activities

\* Possible location for outdoor bathroom



# Proposed Location for Facilities Building/Relocation of Basketball court



Current Basketball court/  
Proposed location for Facilities  
Building



New location for Basketball  
court and Outdoor Bathroom

Remove  
Storage Shed



# Energy Efficiency

The following Energy Efficiency initiatives are proposed for inclusion in the capital project:

- Replace the boiler at Dows Lane
- Replace exterior wall and shade panels at the High School \*
- Replace classroom univents at the High School
- Upgrade controls for the univents at the High School
- Install window solar and safety film district-wide \*
- Replace lights with LEDs district-wide – Plan is to use Energy Contract which considers cost savings in pricing
- Air Conditioning for Maher Gym; Campus Gym; Main Street School Gym; Dows Lane Gym

\* Crossover to Safety and Security

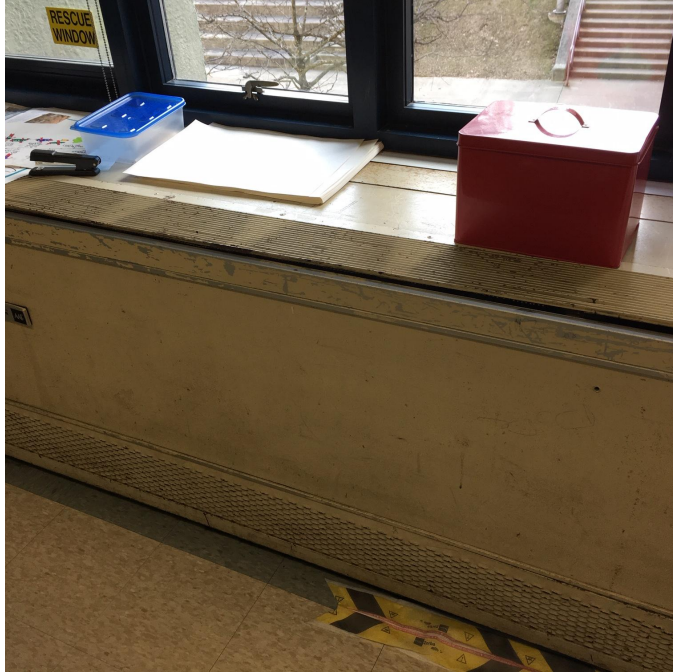
# Scope: Energy Efficiency



Dows Lane Boiler - Failing pipes and sessions



# Scope: Energy Efficiency



HS Classroom Univent - very outdated



HS Shade Panels - cracks



# Air Conditioning Analysis

- Preliminary estimated cost of Central Air Conditioning of Classrooms, Hallways, and other larger spaces not currently cooled = \$8,474,250. Cost would take up approximately half of capital project budget!
- Currently cooled spaces: Campus Cafeteria and Science Building; Campus Library and Community Presentation Room (CPR); Campus Theater; Dows Cafeteria; Dows Library and Computer Lab; All Main offices, Health offices, and Guidance offices.
  - Some classrooms are cooled by window AC units. The equates to the following data:
    - 28% of High School Classrooms
    - 63% of Middle School Classrooms
    - 48% of Dows Classrooms
    - 69% of Main St. Classrooms
- The current project proposal adds AC to the Maher, Campus, Dows, and MSS Gyms to provide each school with at least one large space air conditioned
- Will continue to add room units on annual budgetary basis to achieve cooling of 100% of instructional spaces

# Energy Efficiency - LED Lighting

- Proposal to change all current light fixtures to LED lighting
- Saves on energy costs, bulb replacement
- Provides softer yet brighter light

Currently exploring utilizing an Energy Contract to achieve this conversion or include the cost of the project in this bond. An Energy Contract would free up funds in the bond project for other considerations and would be paid from the energy savings generated over ten years.

Total upfront cost: \$875,000

# Energy Efficiency - Other Considerations

The Committee explored options for solar/alternative energy sources

Such opportunities will:

- Reduce carbon footprint
- Provide learning opportunities for students

Current challenges:

- Need new roofs or larger spaces to install solar panels
- Cost prohibitive to purchase/install for limited financial gain (current)
- Consideration of Participating Provider Agreements (PPA)
  - Typically require 25 year agreements with fixed rates (cost benefit??)
- Potential for future Energy Performance contract as industry evolves

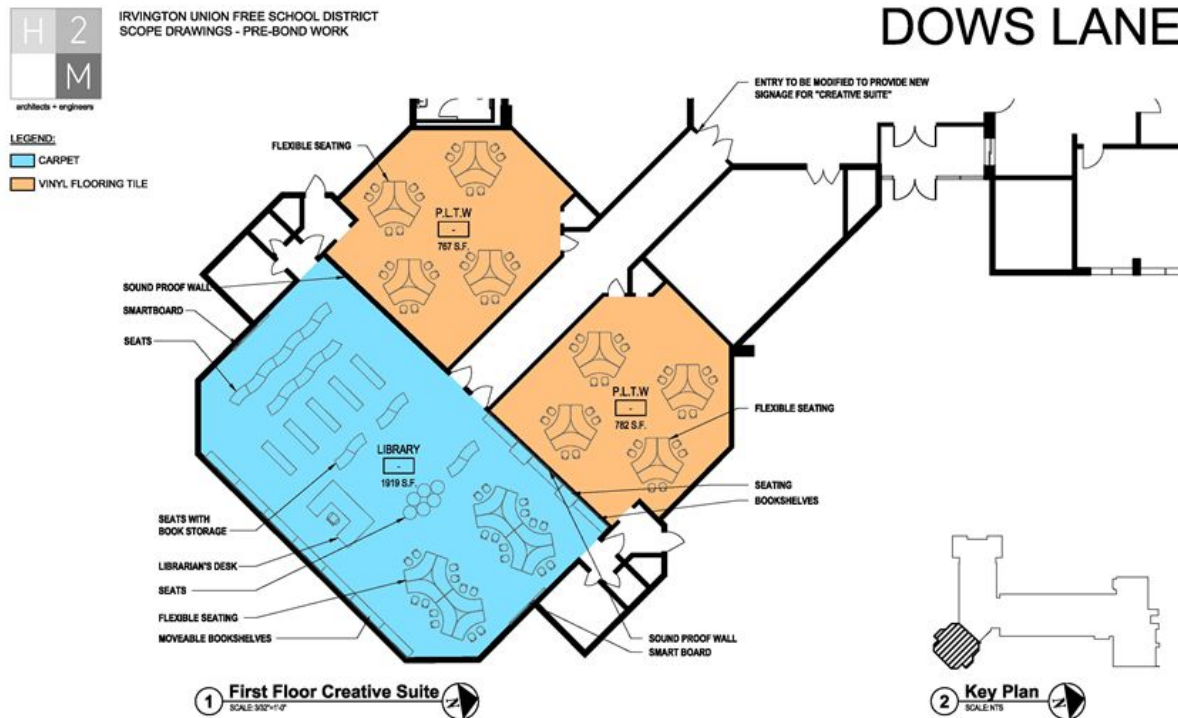
District remains committed to Energy conservation, recycling and other methods to be eco-friendly citizens and will continue to explore options

# Modernizing Learning Spaces

The following areas are proposed for inclusion in the capital project:

- Reconfiguring Library spaces – Dows, Campus
- Address needs of the Campus Theater
- Updating Science/Computer Labs (MS, MSS)
- Classroom Casework (Art & Music)

# Modernizing Learning Spaces - New Creative Suite for Library and Project Lead the Way



Renovations would include:

- Removing fixed furniture
- New flooring
- Adding glass partitions
- Upgrading electrical
- Adding flexible placement furniture, computer tables and bookshelves

# Modernizing Learning Spaces - Dows Library



Convert to PLTW space



Current fixed position shelving



# Modernizing Learning Spaces - Dows Library/ Computer Room

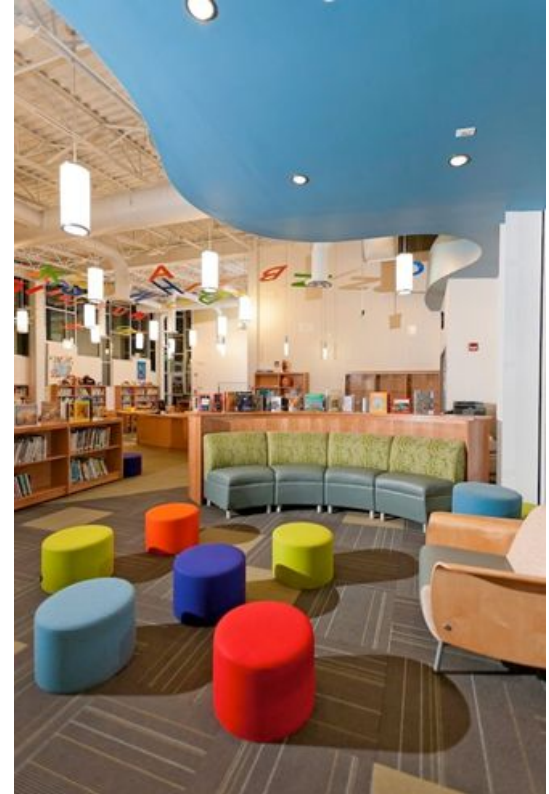


Remove fixed computer stations



Convert to PLTW space

# Modernizing Learning Spaces - What could Dows library look like?





# Modernizing Learning Spaces - Campus Library



# Modernizing Learning Spaces - Campus Library



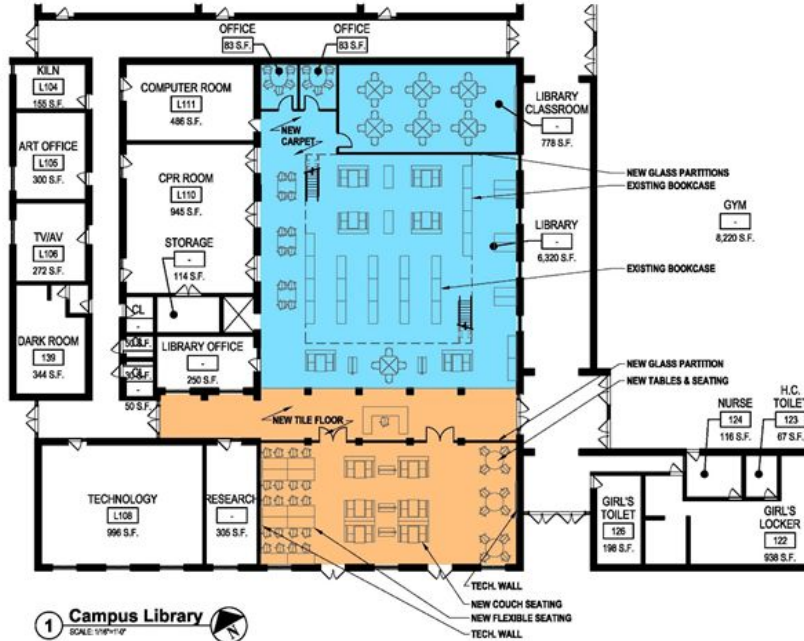
# Modernizing Learning Spaces - Campus Library




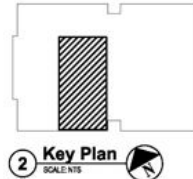
IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK

**LEGEND:**

☐ CARPET

 VINYL FLOORING TILE

**1 Campus Library**   
SCALE: 1/8"=1'-0"



**2 Key Plan** SCALE: NTS

Renovations would include:

- Removing fixed furniture
- New flooring
- Adding glass partitions
- Upgrading electrical
- Adding flexible placement furniture, computer tables and bookshelves

# Modernizing Learning Spaces

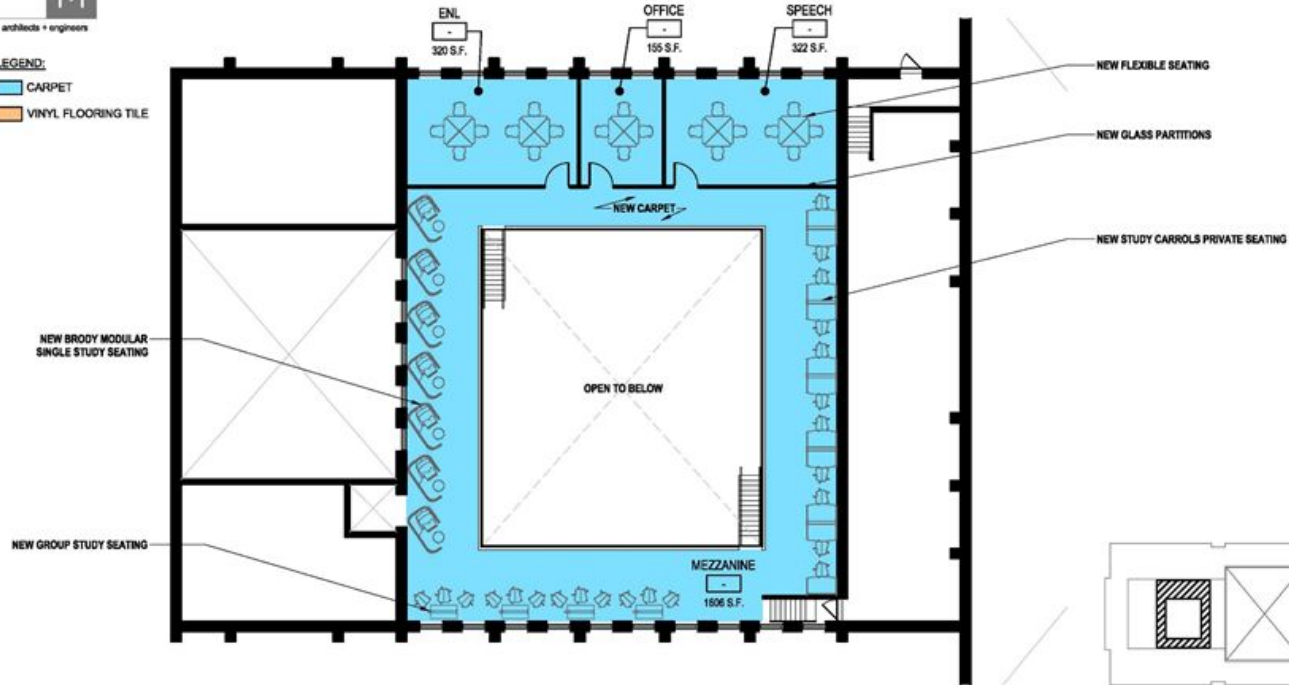


IRVINGTON UNION FREE SCHOOL DISTRICT  
SCOPE DRAWINGS - PRE-BOND WORK

## LEGEND:

- CARPET
- VINYL FLOORING TILE

## THE CAMPUS - LIBRARY



1 Campus Library Mezzanine  
SCALE: 3/32"=1'-0"

2 Key Plan  
SCALE: NTS



# Modernizing Learning Spaces



Illustrative stock photos



# Modernizing Learning Spaces - Existing MSS

## Computer Lab/PLTW classroom

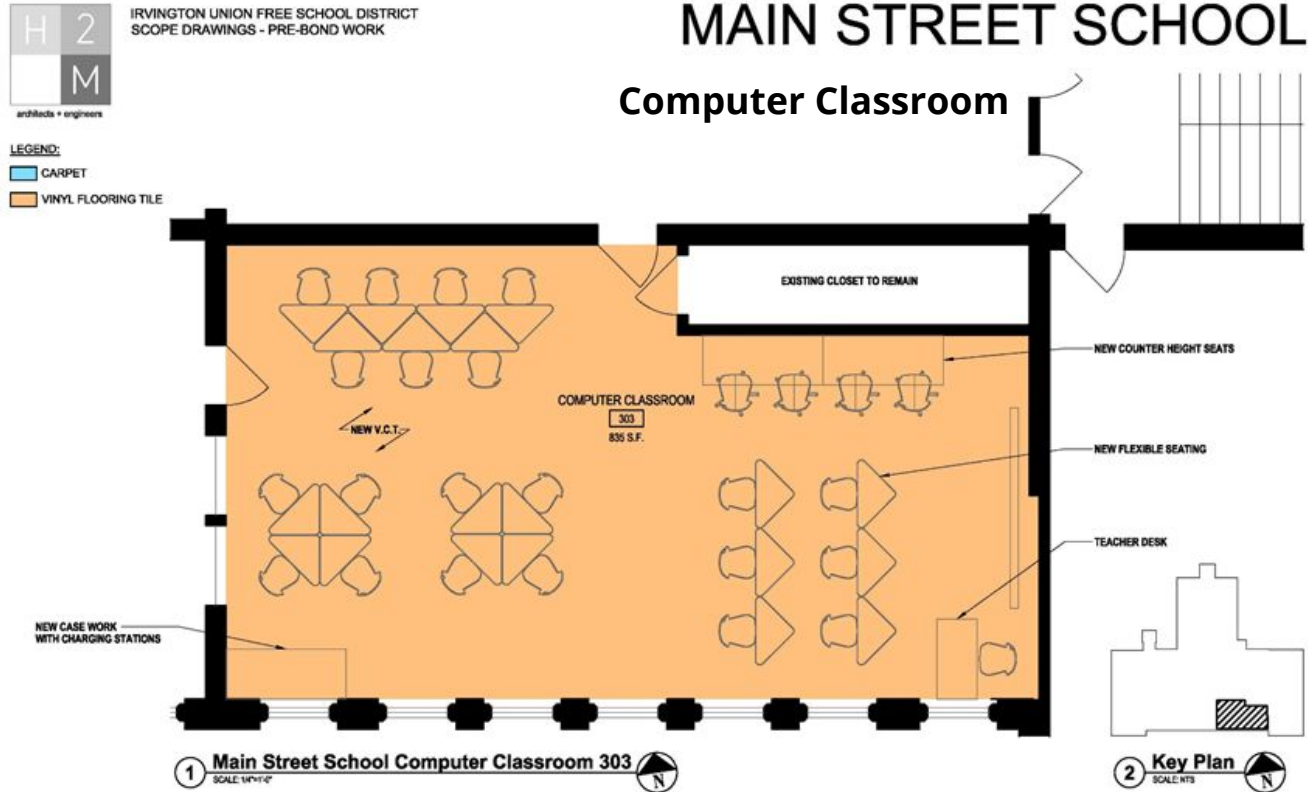


Goal: Convert fixed desktop model to furniture to support all devices

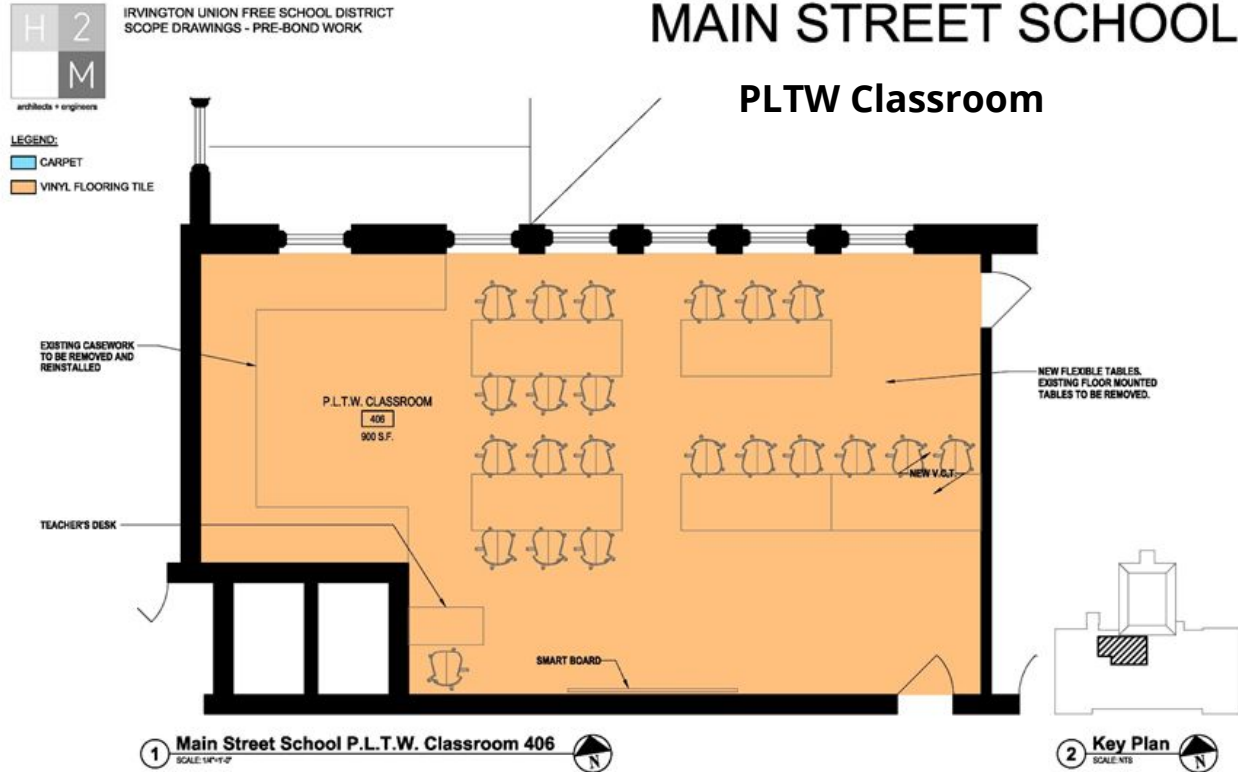
Goal: Remove old science room fixed tables with gas/water lines



# Modernizing Learning Spaces



# Modernizing Learning Spaces



# Modernizing Learning Spaces



What could it look like?

Stock photos



# Modernizing Learning Spaces - Art/Music Classroom Storage



Existing room



Possible  
Solutions





# Modernizing Learning Spaces - Art/Music Classroom Storage



Existing Room



Possible  
Solutions



# Total Project Cost

## Goal – Remain Budget Neutral with no additional taxes

Current borrowing rates are around 3%.

The following borrowing amounts would allow us to remain tax neutral with current building aid ratios and a 20 year payback:

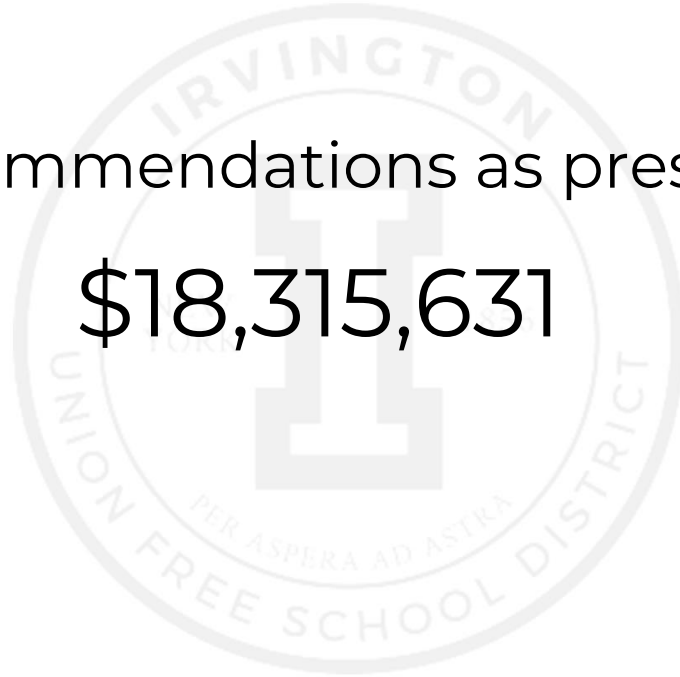
<u>Interest Rate</u>	<u>Borrowing Amount</u>
3.5%	\$20,000,000
3.75%	\$19,500,000
4.0%	\$19,000,000
4.25%	\$18,500,000

\*Conservatively assumes only 75% of project is aidable at 17.6% aid ratio

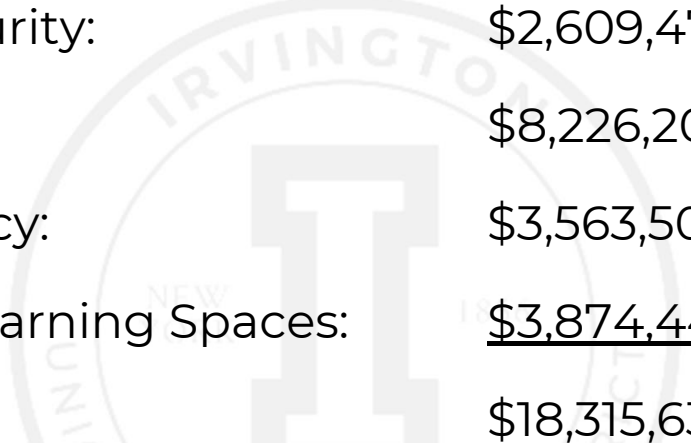
# Total Project Cost

Current recommendations as presented total

**\$18,315,631**



# Total Project Cost - by Category



Safety and Security:	\$2,609,475
Infrastructure:	\$8,226,209
Energy Efficiency:	\$3,563,504
Modernizing Learning Spaces:	<u>\$3,874,443</u>
	\$18,315,631

Estimates developed by Triton Construction based upon sketches and engineering review by H2M Architects.

# Total Project Cost - by Location



Dows Lane:	\$5,918,442
Main Street School:	\$2,076,998
MS/HS Campus:	<u>\$10,320,191</u>
	\$18,315,631

Estimates developed by Triton Construction based upon sketches and engineering review by H2M Architects.



# Detail Project Costs

<u>Safety and Security</u>	Campus	MSS	Dows	Total Cost
New High School Entry/ Vestibule	\$699,101			\$699,101
Vestibules		\$25,200	\$61,600	\$86,800
Enclose Walkways	\$613,260	\$130,000		\$743,260
Swipe Card Door Entry	\$150,000	\$41,250	\$61,600	\$252,850
Bollards	\$50,000			\$50,000
Cameras	\$50,000			\$50,000
Signage	\$50,000			\$50,000
Exterior Lighting	\$20,000	\$10,000		\$30,000
<b>Subtotal Security</b>	<b>\$1,632,361</b>	<b>\$206,450</b>	<b>\$123,200</b>	<b>\$1,962,011</b>
With soft costs				<b>\$2,609,475</b>

Soft costs cover design and construction management fees, construction contingency including cost escalation

## Detail Project Costs

<u>Protection of Infrastructure</u>	Campus	MSS	Dows	Total Cost
Other Site Work/Paving	\$681,598	\$146,370	\$556,860	\$1,384,828
Dows Lane Library Roof			\$174,020	\$174,020
Floor Abatements		\$84,672	\$112,200	\$196,872
Renovate HS Girls Bathroom	\$91,000			\$91,000
Replace Waste Line		\$150,000		\$150,000
MSS Walkway repair		\$65,000		\$65,000
AC Electrical Service Upgrade		\$400,000		\$400,000
District Vehicle and Equipment Storage Building			\$1,487,500	\$1,487,500
Additional cost to move to Basketball court area			\$197,350	\$197,350
Athletic Equipment Storage with Concession, Bathrooms	\$1,250,000			\$1,250,000
Bleachers	\$370,000			\$370,000
Pressbox	\$88,550			\$88,550
Site work/Utilities for Bleachers and pressbox	\$130,000			\$130,000
Standalone outdoor bathrooms			\$200,000	\$200,000
<b>Subtotal Infrastructure</b>	<b>\$2,611,148</b>	<b>\$846,042</b>	<b>\$2,727,930</b>	<b>\$6,185,120</b>
With soft costs				<b>\$8,226,209</b>

# Detail Project Costs

<u>Energy Efficiency</u>	Campus	MSS	Dows	Total Cost
Replace Boiler			\$600,000	\$600,000
Exterior Wall and Shade Panels	\$216,000			\$216,000
Replace Classroom Univents	\$555,000			\$555,000
Univent Control System - Upgrade	\$275,000			\$275,000
Air Conditioning - Maher Gym	\$89,640			\$89,640
Air Conditioning - Campus Gym	\$373,680			\$373,680
Air Conditioning - MSS Gym		\$303,300		\$303,300
Air Conditioning - Dows Gym			\$168,120	\$168,120
Window Solar Control Film	\$47,045	\$11,971	\$39,570	\$98,586
<b>Subtotal Energy Efficiency</b>	<b>\$1,556,365</b>	<b>\$315,271</b>	<b>\$807,690</b>	<b>\$2,679,326</b>
With soft costs				<b>\$3,563,504</b>

Soft costs cover design and construction management fees, construction contingency including cost escalation

# Detail Project Costs

<b><u>Modernizing Learning Spaces</u></b>	<b>Campus</b>	<b>MSS</b>	<b>Dows</b>	<b>Total Cost</b>
Casework	\$186,650		\$159,500	\$346,150
Campus Library	\$1,533,283			\$1,533,283
Computer Room		\$116,100		\$116,100
Dows Library conversion to creative suite			\$495,810	\$495,810
Related Services Room renovation			\$77,300	\$77,300
Old PLTW suite to related services space			\$48,000	\$48,000
Science Room		\$72,000		\$72,000
Middle School Science	\$65,582			\$65,582
Visualization Suite	\$96,390			\$96,390
Theater carpet/projector/sound	\$62,500			\$62,500
<b>Subtotal Modern Learning Spaces</b>	<b>\$1,944,405</b>	<b>\$188,100</b>	<b>\$780,610</b>	<b>\$2,913,115</b>
With soft costs				<b>\$3,874,443</b>

Soft costs cover design and construction management fees, construction contingency including cost escalation

# Pre Bond Schedule and Timeline

6/18/18 - 1/31/19 Review and define scope, prepare sketches, cost estimating

2/7/19 Special BOE Meeting/Community Forum; Present recommended project scope

2/9/19 Community Forum

2/12/19 Board/ Community Q & A

**3/5/19 SCOPE OF WORK OF BOND AND ALL COSTS MUST BE FINALIZED;  
FINALIZE BOND AMOUNT**



# Pre Bond Schedule and Timeline

12/1/18 – 3/5/19	SEQRA process/Bond Counsel District to provide Bond Counsel Final Bond Proposition Scopes of Work and Construction Cost Opinions; Bond Counsel prepares all necessary resolutions for the BOE
3/5/19	BOE adopts a Resolution Calling for Bond Referendum to be held on May 21, 2019 SEQRA Determinations adopted by BOE
4/6/19	District Clerk to publish the Notice of Bond Referendum in School District Newspaper(s) <i>(45 days prior to the date of the bond vote)</i>
March - May 2019	Public Information Sessions and School District Newsletter distributed describing bond issue and its impact
<b>5/21/19</b>	<b>Special District Meeting and Election</b>

# Discussion

