Innovation Through Renovation Project Revised Capital Improvement Project for 21st Century Education

Facilities Committee
Presentation to the Board of Education
December 8, 2014
Mission Statement

• Incorporate Public Feedback, Issues, and Concerns from the October Referendum

• Maintain the core Vision for Academic & Safety Improvements at the High School, KCH, and DMS as determined by the Facilities Committee

• Reduce the Total Project Cost (from $18.5M to $14.85M)

• Increase the Bond Ratio of the proposed project scope (from 88% to 98%)

• Lower the Local Share (from $57 to $33 for a $100,000 Home)
• Secure Entrance Lobby
  • The lobby addition has been eliminated. A secure entrance is accomplished entirely in renovated space.

• Main Office
  • Administration, Guidance, Health, and SRO offices are entirely located in renovated space. Relocation of office space is essential to accommodate realignment of classroom space throughout the building.

• Choral Room Addition
  • The square footage of the choral room addition has been reduced. Note that this addition is also essential to accommodate realignment of classroom space throughout the building.

• Auditorium Lobby
  • The toilet rooms are being renovated in their current location. No Auditorium Lobby space is being added.

• Locker Room Renovations
  • Boys and Girls locker rooms are being renovated, including a larger team room for the girls. The Athletic Director and Trainer offices will be centrally located in this renovated area.

• All other proposed academic improvements identified in the October referendum remain intact – a core value held by the Facilities Committee
• Roof Replacement
  • Recently completed roof assessment indicates the need for roof replacement at Sections J & K

• Amount of Site Work Minimized
  • Reconfiguration of the main entrance, and parent / bus drop off pattern changes will be the only areas of site work included in the project

Total HS Project Budget
$13,830,953
This has been reduced from $17,685,863
Renovation of the Humanities section remains intact
K.C. Heffernan Elementary
Safety & Security Improvements

• Replace Unit Ventilators
• Roof Replacement at Section A
  • (added 12/2/14)
• Secure Entrance
Driver Middle School
Security Improvements

• Secure Entrance
Project Budget Summary

- High School Construction Cost: $11,064,762
- High School Incidental Cost: $2,766,191
- **High School Project Cost**: $13,830,953
- KCH Construction Cost: $810,938
- KCH Incidental Cost: $162,187
- **KCH Project Cost**: $973,125
- DMS Construction Budget: $32,520
- DMS Incidental Budget: $7,480
- **DMS Project Cost**: $40,000

- **TOTAL PROJECT COST BUDGET**: $14,844,078
Construction Cost

- General Construction
- Mechanical
- Electrical
- Plumbing
- Technology
- Contracts as Bid by the NYS Public Bidding Law or NYS Contract.
Incidental Cost

• Architectural / Engineering Fees
• Construction Management Fees
• Legal Fees
• Financial Consultant Fees
• Bonding & Capitalized Interest
• Hazardous Materials Design and Testing
• Construction Materials Testing
• FFE (Furniture, Fixtures and Equipment)
• District Administration Costs
District Financial Summary

Local Share: $33 for a $100,000 Home

Reduced from $57 for a $100,000 Home
For the October 2014 Referendum
Thank You