



# Future Facilities Planning Team

September 1st, 2022

Update to the Board of Education

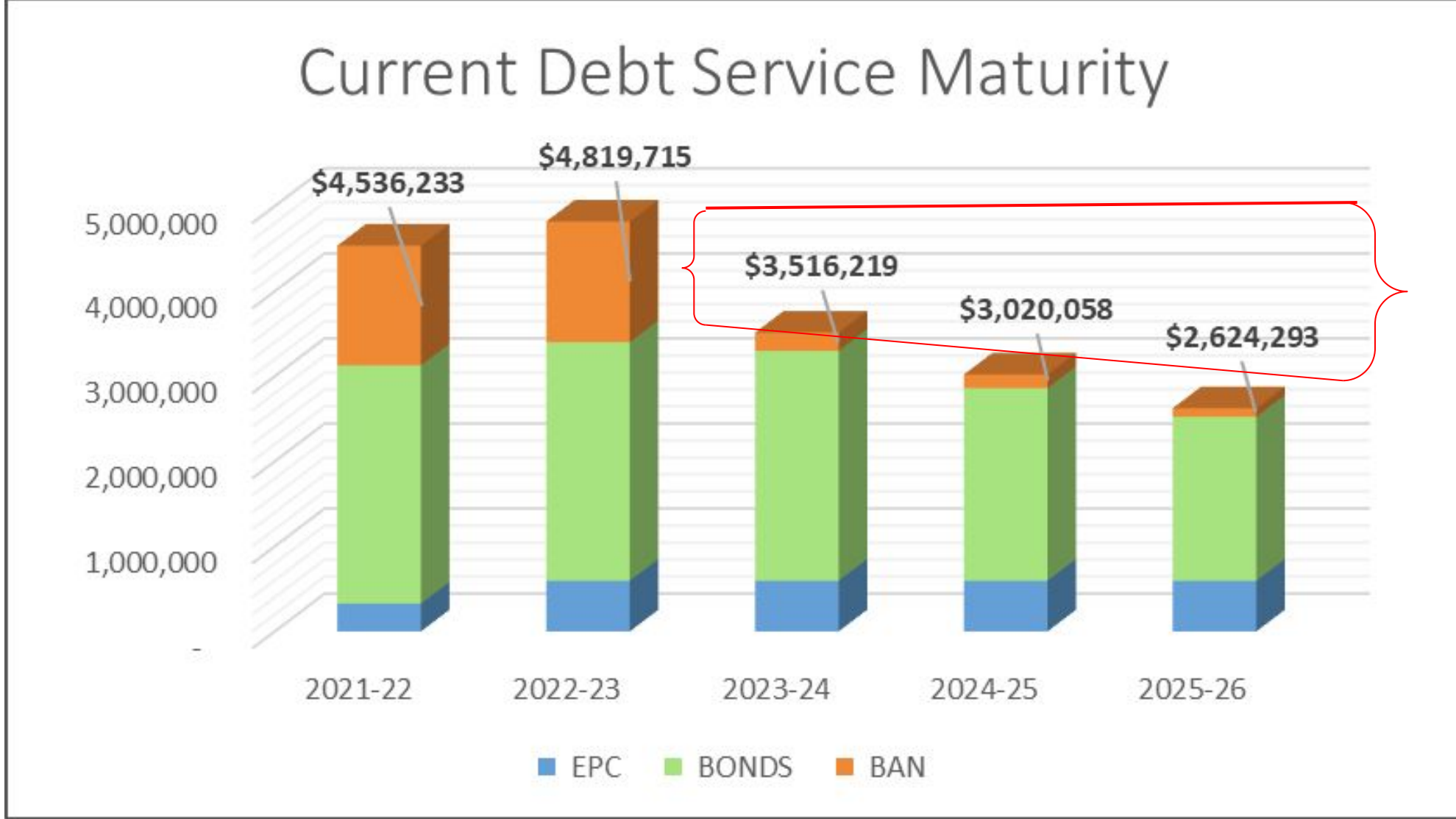
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## Recent Work

- FFPT shared priorities using MIRO Board & Budget Planning Tool
- Updated financial information
- Preparation of SEQRA Documents, Archaeological Study at CET & RFP for Construction Management Firm

# Financial Overview

- New York State created state building aid to incentivize communities to maintain their schools - CHUFSD Building Aid Ratio is 42.7%
- Tax Neutrality is achieved through the leveraging of state building aid and outstanding debt service.



# Financial Overview

- To achieve Tax Neutrality we first needed to determine the financial scope & capacity of project
  - Review priority components identified by the FFPT
    - State Aidability of each component
    - Assessed impact on the Maximum Cost Allowance (MCA)
- Based on the proposed scope, and with the infusion of \$2.5M in Capital Reserves, the district can support a project of \$45.5M with no tax impact to our community.



# Proposed Enhancements by Location

**CET**  
Library & Maker Space Renovation

**CET**  
Gymnasium Improvements

**CET**  
Kindergarten Courtyard Renovation

**CET**  
Air Condition Kindergarten Wing

**CET**  
Cafeteria Improvements

**PVC**  
New Guidance Suite

**PVC**  
New Science Classroom

**PVC**  
New Playfield and Playground

**PVC**  
Outdoor Learning Space

**PVC**  
New FLEX Space

**PVC**  
4th Floor Conference Suite

**CHHS**  
Auditorium Renovation

**CHHS**  
New Sound and Lighting Systems

**CHHS**  
Stage and Backstage Enhancement

**CHHS**  
Music Suite Renovation

**CHHS**  
Innovation Learning Center

**CHHS**  
Cafeteria Expansion

**CHHS**  
STEAM Center Renovations

**Spencer**  
Turf Field & New Track

**Spencer**  
Stadium Lighting

**Spencer**  
Throwing Events to Upper Field

**Spencer**  
Site Access & Field Parking

**Spencer**  
Bleachers & Press Box

**Spencer**  
Concession Stand w/ Restrooms

**Spencer**  
Scoreboard

# Proposed Enhancements by Priority Area





**PVC**  
New FLEX Space

**CET**  
Library & Maker Space Renovation

**PVC**  
Outdoor Learning Space

**PVC**  
New Guidance Suite

**CHHS**  
Innovation Learning Center

**PVC**  
New Science Classroom

**CET**  
Gymnasium Improvements

**CHHS**  
Auditorium Renovations

**Spencer**  
Turf Field & New Track

**Spencer**  
Concession Stand w/ Restrooms

**Spencer**  
Bleachers & Press Box

**PVC**  
New Playfield and Playground



**CET**  
Kindergarten Courtyard Renovation

**CHHS**  
Stage and Backstage Enhancement

**CHHS**  
New Sound and Lighting Systems

**Spencer**  
Throwing Events to Upper Field

**Spencer**  
Stadium Lighting

**CHHS**  
STEAM Center Renovations

**CHHS**  
Music Suite Renovation

**Spencer**  
Site Access & Field Parking

**All Buildings**  
Health, Safety & Priority Needs

**CHHS**  
Cafeteria Expansion

**CET**  
Cafeteria Improvements

**PVC**  
4th Floor Conference Suite

**CET**  
Air Condition Kindergarten Wing

**Transportation**  
Infrastructure for Fleet Electrification



**Total Cost**  
**\$45,486,000**  
**(tax neutral)**

**PVC**  
New FLEX Space

**CET**  
Library & Maker Space Renovation

**PVC**  
Outdoor Learning Space

**PVC**  
New Guidance Suite

**CHHS**  
Innovation Learning Center

**PVC**  
New Science Classroom

**CET**  
Gymnasium Renovations

**CHHS**  
Auditorium Renovations

**Spencer**  
Turf Field & New Track

**Spencer**  
Concession Stand w/ Restrooms

**Spencer**  
Bleachers & Press Box

**Spencer**  
New Field and Playground

**CHHS**  
Kitchen and Courtyard Renovation

**CHHS**  
Stage and Backstage Enhancement

**CHHS**  
New Sound and Lighting Systems

**Spencer**  
Throwing Events to Upper Field

**Spencer**  
Stadium Lighting

**CHHS**  
STEAM Center Renovations

**CHHS**  
Music Suite Renovation

**Spencer**  
Site Access & Field Parking

**All Buildings**  
Health, Safety & Priority Needs

**CHHS**  
Cafeteria Expansion

**CET**  
Cafeteria Improvements

**PVC**  
4th Floor Conference Suite

**CET**  
Air Condition Kindergarten Wing

**Transportation**  
Infrastructure for Fleet Electrification



# Air Conditioning



- Proposed new AC Spaces
  - **CET**
    - Cafeteria/Multipurpose Room
    - Kindergarten Wing
  - **PVC**
    - New Guidance Suite
    - 3rd Floor Flex Space
    - 4th Floor Office Suite
  - **CHHS**
    - Music Suite
    - Innovative Learning Center
    - Cafeteria

# Health, Wellness, and Sustainability

- Replacement of older mechanical systems with higher efficiency solutions
- Focus on increased use of outdoor learning spaces
- Abatement of materials and replacement with new materials
- Improved ventilation systems
- Enhance infrastructure to support bus fleet electrification
- Installation of new roofing systems allows for addition of further solar arrays
- Water bottle filling stations



# Next Steps



- **Early September**
  - Refine cost figures
  - Consider associated furniture costs
- **Thursday, September 15, 2022**
  - Detailed Presentation to the Board
  - Team participation
- **Mid September**
  - Develop Communications Plan for project
- **October 20, 2022**
  - Board to Consider Resolution on Community Referendum
- **December 13, 2022**
  - Proposed Community Vote to Authorize the Bond Financing for Capital Project