



Future Facilities Planning Team Board Work Session

September 15, 2022



Future Facilities Planning Team Work Session

BUILDING A FUTURE-DRIVEN FOUNDATION

How will Croton-Harmon Schools develop into a future-driven school system?





Future Facilities Planning Team Work Session

AN INTRODUCTION FROM OUR COMMUNITY

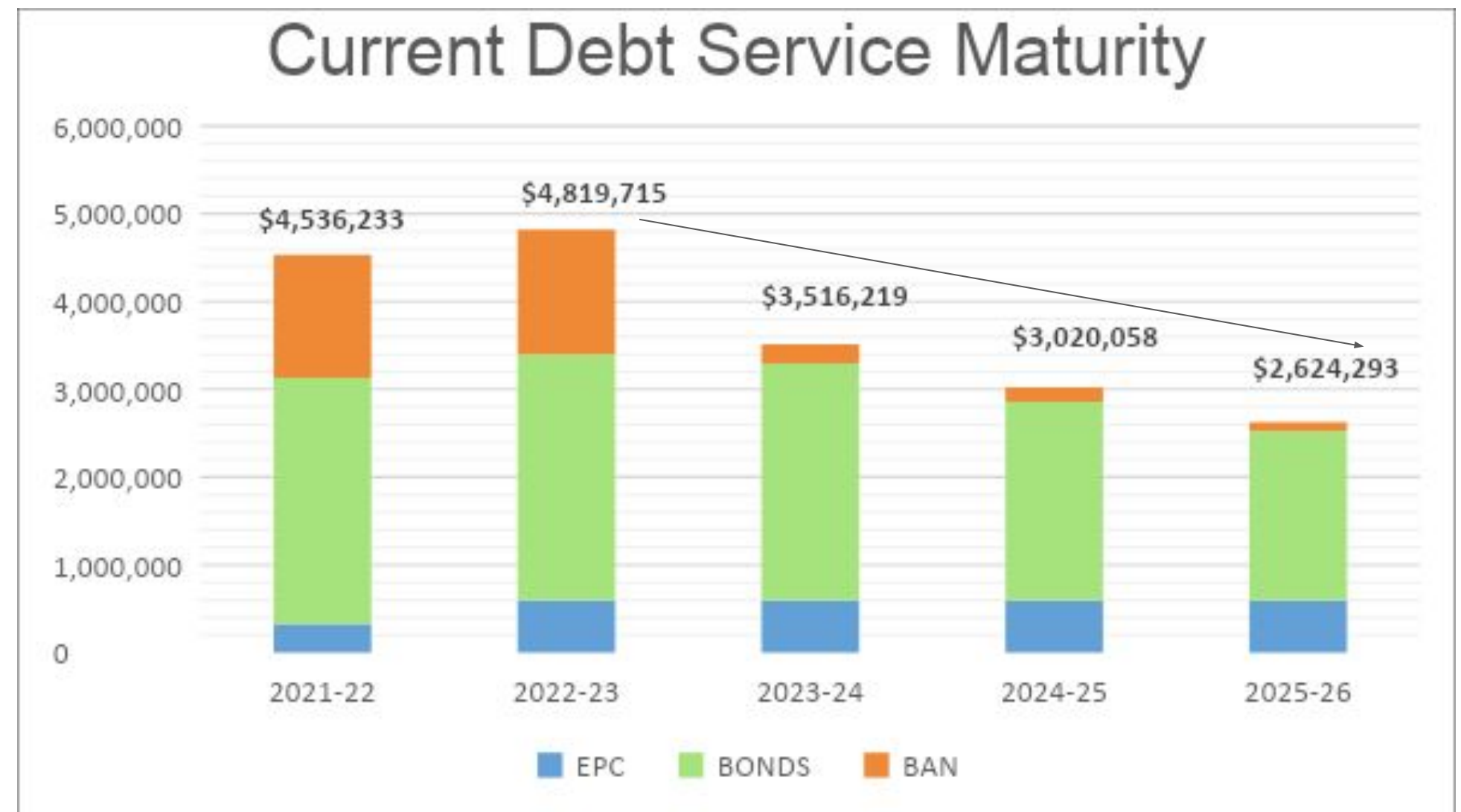




Future Facilities Planning Team Work Session

A MOMENT OF OPPORTUNITY

- ✓ Address the current & identified health and safety priorities and to preserve the integrity of our school buildings and property.
- ✓ Aligning our student learning spaces with our vision for future-focused teaching and learning.
- ✓ The District is in an ideal position to leverage our State Building Aid with declining debt to minimize impact on our community.





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FFPT Journey

Building Condition Survey

Partnered with KG&D for
our BCS & 5-year Plan



Q1 2022

Established FFPT

Convened team of district
stakeholders to envision
the future of our facilities



June '22

CHHS Site Visit

Reviewed Role of FFPT,
Google Survey, Project
Planning Tool, Miro Board



July '22

CET and Spencer Field Site Visit

Google Survey, Project
Planning Tool, Miro Board



July '22

PVC Site Visit

Google Survey, Project
Planning Tool, Miro Board



August '22

Evaluation & Recommendations

Team reviewed survey data &
financial projections, arriving
at consensus on project scope



August '22

"This is a very exciting opportunity for our district. We have the opportunity to create a learning and working space that is more representative of the collaborative and moving world that we live in."

"Progressive"

"The space should support the incredible artistic achievements produced and displayed in the district. Enhancing the experience on stage and behind the scenes is as important as the experience received by the audience."



"I believe the upgrade will not only enhance the teaching and learning experience, but will encourage more students to engage in the STEAM programs."



"Innovative"

"I love this idea. It's great timing as we can continue the momentum of outdoor learning."



"The vision for CHHS is focused on today and the future - giving students an engaging environment to learn and grow. It will allow us to better prepare them. It also gives us an opportunity to shine in the academic community."

This would be great for our district to do. It will elevate our athletic programs and help keep us competitive with other districts.



"A place I want my kids to go for learning."

"I love the fact that these plans will create even more of a communal space and experience for our students, staff, family and even for those visiting our facilities."

"Proactive"



"Turf brings us up to par with the majority of other districts and also impacts the town's facilities."

"Exciting"



"Student-driven"

"I love how the thinking is out of the box...not just improving the current spaces, but reimagining them. That will provide the most bang for the buck..."i>



Future Facilities Planning Team Work Session

BACKGROUND

- Survey of School Buildings by a licensed Architect or Engineer for the purpose of identifying and planning for facilities needs
- The Building Condition Survey (BCS) and Five-Year Plan is required per regulation of the Commissioner of New York State Department of Education
- The Building Condition Survey form is prescribed by New York State Education Department, Office of Facilities Planning





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PHYSICAL PLANT

- 3 Primary School Buildings
- 4 Administration + Operations Buildings
- 343,800 Gross Square Feet, 53.9 Acres
- Est. Building Replacement Value ~ \$250,000,000



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RECENT PROJECTS

2015	Building Condition Survey + 5 Year Plan	\$22M of Needs
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▶	2016	Capital Project	\$20.8M
	2021	Energy Performance Contract (EPC)	\$3.4M



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Professional Team

KG+D Architects

Architecture, Interior Design + Planning

MEFP Engineering:

Barile Gallagher & Associates

Structural Engineering

The DiSalvo Engineering Group

Athletic Field Design + Civil Engineering

The LA Group

Roofing Consultant

Watsky Associates

Independent Cost Estimator

Nasco Construction Services





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PRIORITIZATION

Priority 1: Life Safety Related

Example: Non-Functioning Fire Alarm System

Priority 2: Health, Safety, or Property Damage

Example: Leaking Pipe

Priority 3: Age-Related Replacement or Required Per Updated Regulations

Example: Unit Ventilator Operating Beyond its Expected Useful Life

Priority 4: Desirable Upgrades or Improvements

Example: Energy Efficiency Upgrades



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CROTON-HARMON HIGH SCHOOL

2015 Overall Building Rating:	Satisfactory
2022 Overall Building Rating:	Satisfactory
Year Constructed:	1924 - 2004
Total Infrastructure:	\$5,282,000
Major Identified Scope:	
– Roofing + Masonry	\$2.3 M
– Paving, Stormwater, + Sitework	\$1.1 M
– Heating + Ventilation Replacements	\$880 K
– Interior Finishes	\$350 K
– Electrical Panelboard Testing + Replacement	\$117 K



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PVC MIDDLE SCHOOL

2015 Overall Building Rating: Satisfactory

2022 Overall Building Rating: Satisfactory

Year Constructed: 1939, 2004

Total Infrastructure: \$6,122,000

Major Identified Scope:

- Interior Finishes + Abatement \$1.6 M
- Roofing + Masonry \$1.2 M
- HVAC Replacements \$1.1 M
- Site Improvements \$1.1 M
- Additional Food Service Refrigeration \$210 K
- Single User Toilet Room Fixture Replacements \$155 K



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CET ELEMENTARY SCHOOL

2015 Overall Building Rating:	Satisfactory
2022 Overall Building Rating:	Satisfactory
Year Constructed:	1954, 1961, 1996, 2004
Total Infrastructure:	\$4,249,000
Major Identified Scope:	
– Heating + Ventilation Replacements	\$1.4 M
– Interior Finishes (Floors + Ceilings)	\$1.1 M
– Roofing + Masonry	\$860 K
– Playground Replacement	\$775 K
– 3 / 4 Wing Toilet Room Renovations	\$233 K
– Communication Systems (PA + WiFi)	\$164 K



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ADMIN + OPERATIONS BUILDINGS

District Administration Building:	Satisfactory
Transportation Building:	Satisfactory
Maintenance (CET):	Excellent (New)
Maintenance Shop (PVC):	Satisfactory
Total Infrastructure:	\$1,847,000

Major Identified Scope:

– District Office Roofing Replacement	\$297 K
– Transportation Parking + Paving	\$478 K
– Transportation Electrical Charging Upgrades	\$210 K
– Transportation Water Treatment System	\$233 K

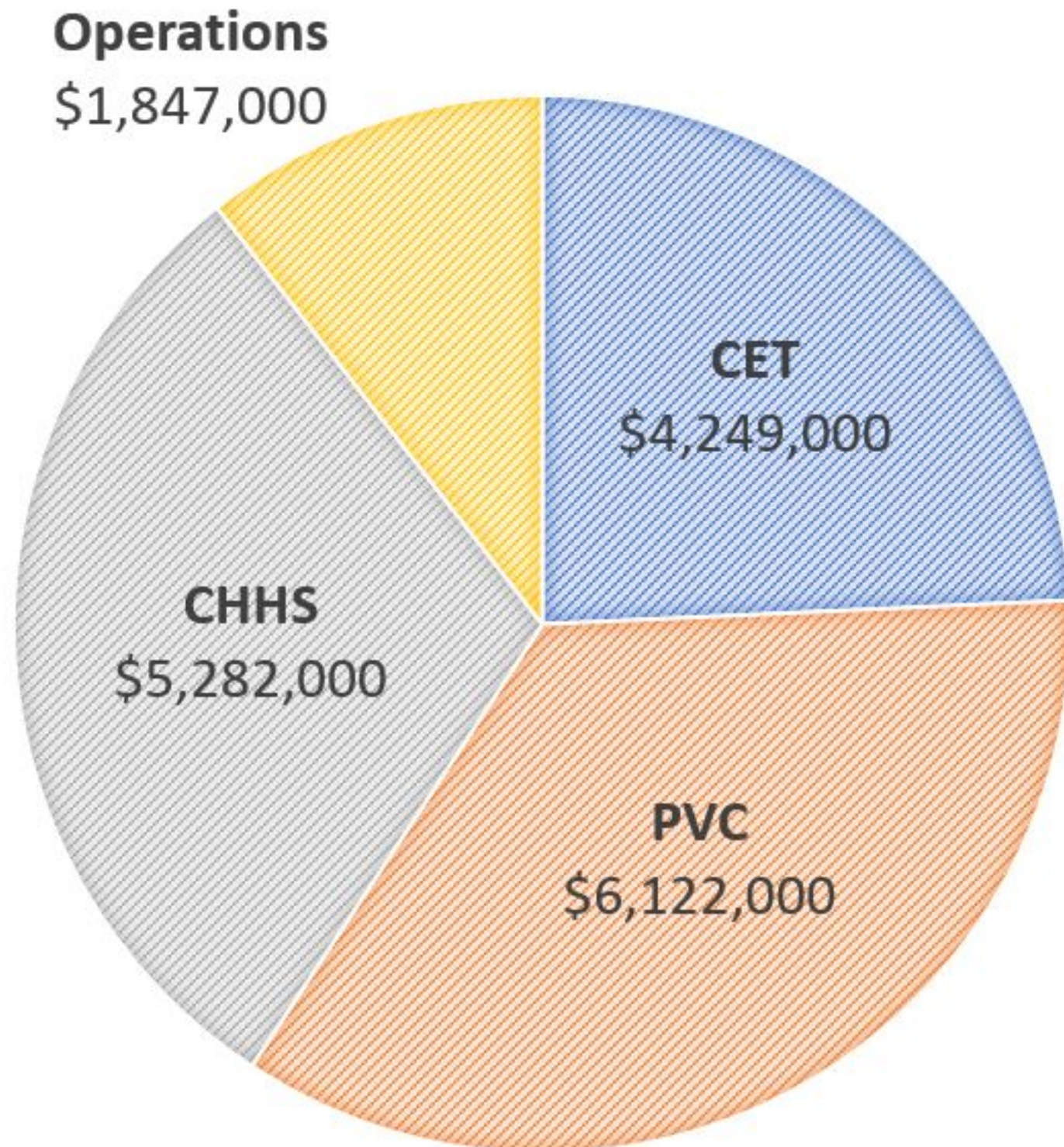


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INFRASTRUCTURE

\$17,500,000

Infrastructure includes work to maintain the district facilities in good, working order.

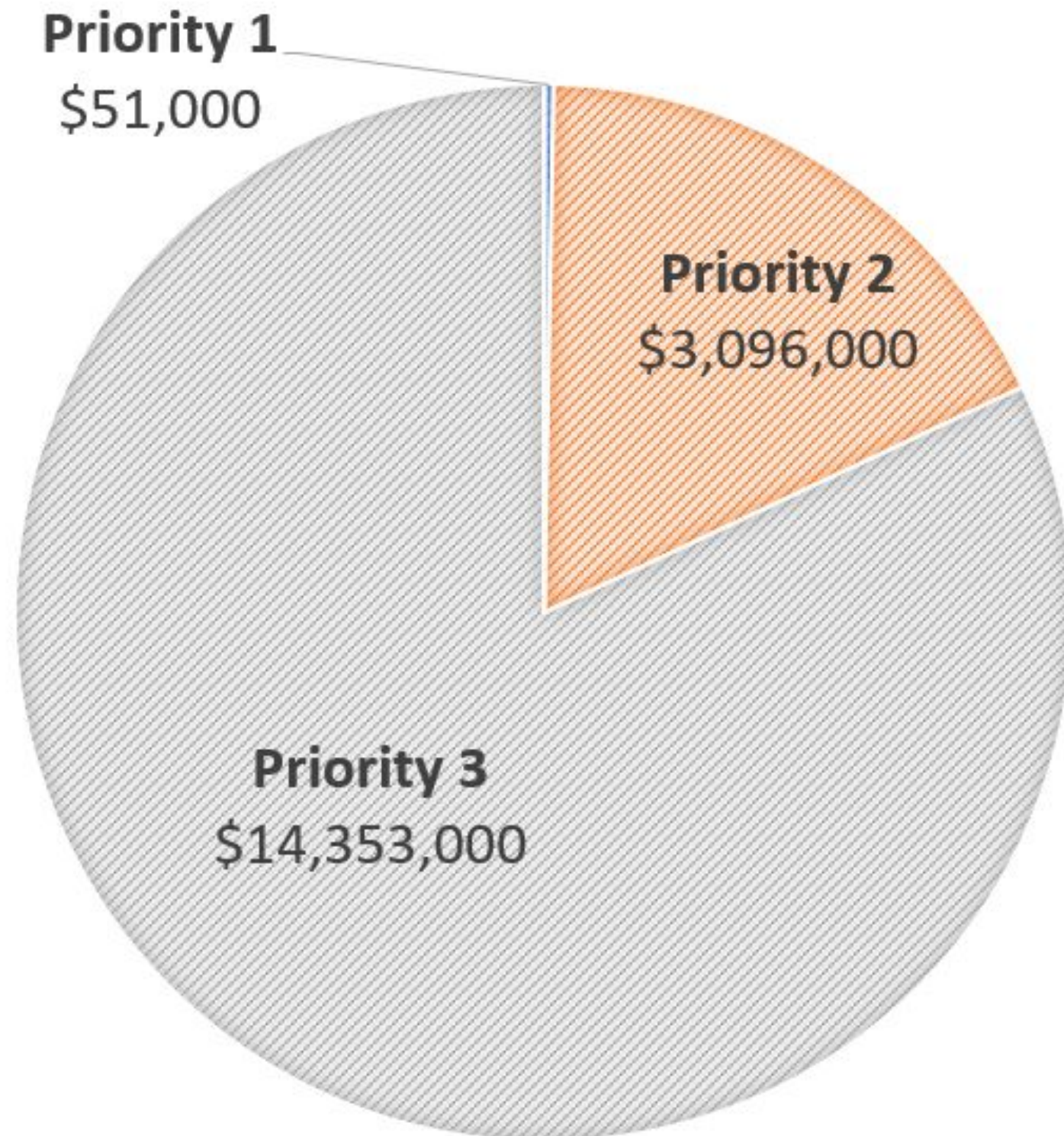


CET Elementary School	\$4,249,000
PVC Middle School	\$6,122,000
Croton-Harmon High School	\$5,282,000
Admin + Operations Buildings	\$1,847,000



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INFRASTRUCTURE



\$17,500,000

Most infrastructure work is classified as age-related

Priority 1 (Safety)	\$51,000
Priority 2 (Unreliable)	\$3,096,000
Priority 3 (Age-Related)	\$14,353,000
Priority 4 (Desirable Upgrades)	N/A

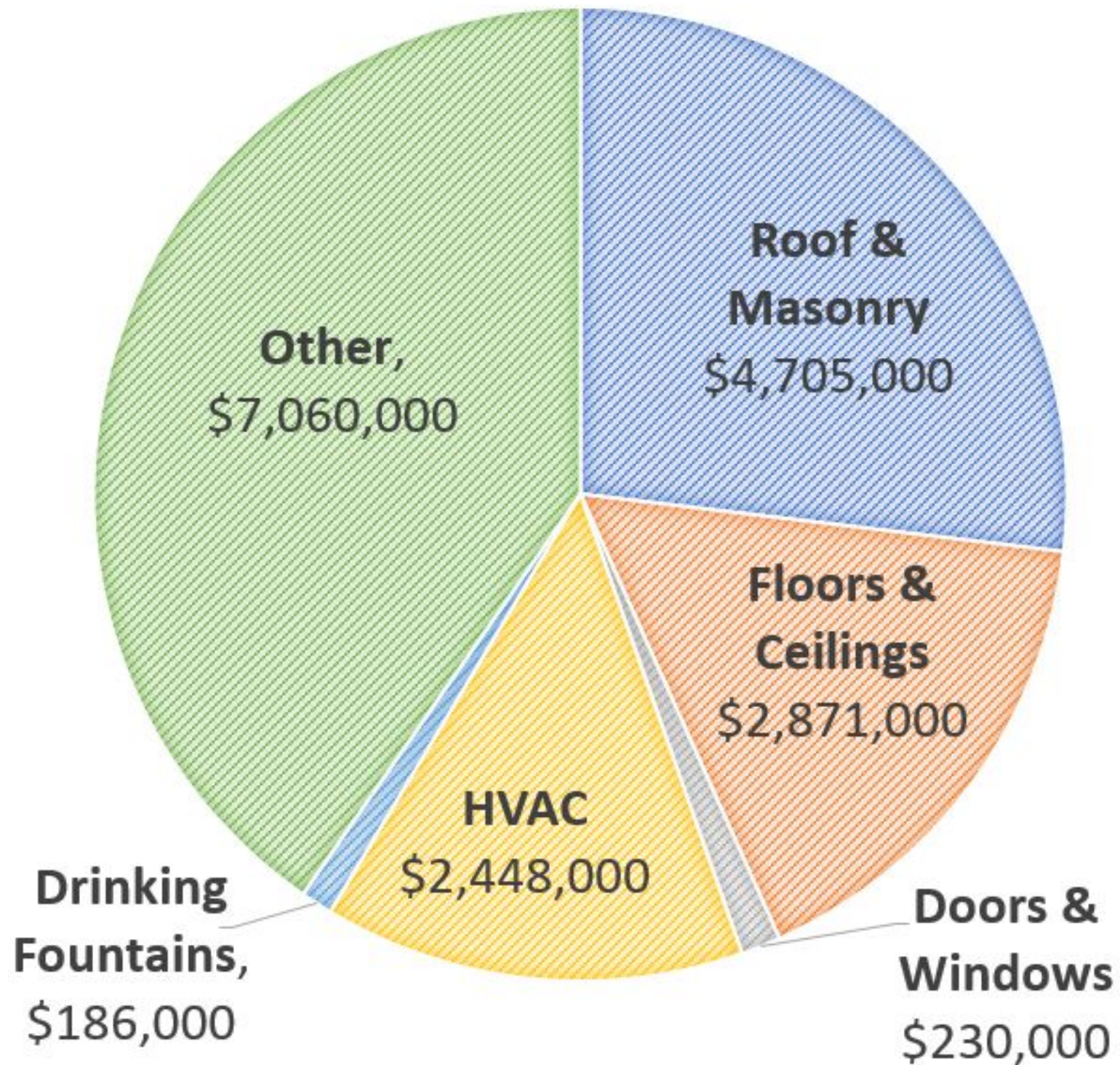


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INFRASTRUCTURE

\$17,500,000

Infrastructure includes the following types of work:



Roof & Masonry	\$4,705,000
Floors & Ceilings	\$2,871,000
Doors & Windows	\$230,000
HVAC	\$2,448,000
Drinking Fountains	\$186,000
Other	\$7,060,000



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INFRASTRUCTURE

“Other” Category of Work Includes:

- Security (*All Schools*)
- Public Address (*CET*)
- Outdoor Wi-Fi (*All Schools*)
- Paving (*All Schools*)
- Sidewalks (*All Schools*)
- Fencing (*All Schools*)
- Exterior Signage (*All Schools*)
- Casework / Cubbies (*CET*)
- Hand Railings (*CET*)
- Plumbing Fixtures (*All Schools*)
- Playground Surfacing (*CET*)
- Attic Catwalk (*PVC*)
- Food Refrigeration (*PVC*)
- Locker Repair (*PVC*)
- Fire Service Valve (*PVC*)
- Electrical Testing (*All Schools*)
- Water Main Replacement (*PVC+CHHS*)
- Sewer Main Replacement (*PVC + CHHS*)
- Fuel Tank Decommissioning (*CHHS*)
- Chimney Inspections (*PVC+CHHS*)
- Electrical Distribution Upgrades (*All Schools*)
- Emergency Lighting (*CET+PVC*)
- Wall Finishes (*All Schools*)
- Dugout Roofs (*CHHS*)
- Bollards (*CHHS*)
- Site Lighting (*DO / CET*)
- Parking (*Transportation*)



For the Tigers of Today and Tomorrow



INFRASTRUCTURE



FUTURE-DRIVEN



Walter Hauser, Principal, KG+D Architects

Sarah Davis, KG+D Architects

Stephen Walker, Superintendent

Denise Harrington-Cohen, Asst. Supt. for Business

John Griffiths, Assistant Superintendent

Paul Gibbons, Director of Facilities

Joseph Bernardi, Transportation Supervisor

Jerrod Blair, Dir. of Technology & Innovation

DJ Goldman, Athletic Director

Laura Dubak, Principal, CHHS

Michael Plotkin, Principal, PVC

Kerri Bianchi, Principal, CET

Ana Teague, BOE Member

Neal Haber, BOE Member

Megan Salt, CET PTA Vice-President

Jessica Roppa, CHHS PTA President

Bryan Healy, Village of Croton Manager

Andrea Furey, Community Member

Brad Kennedy, CHUFSD Facilities

Denise Bisaccia, Community Member, Staff

Deslyn Dyer, Parent Member

Ashley Valentine, Teacher, CHHS

Reni McManus, Teacher, CET

Sally Barnes, Teacher, PVC

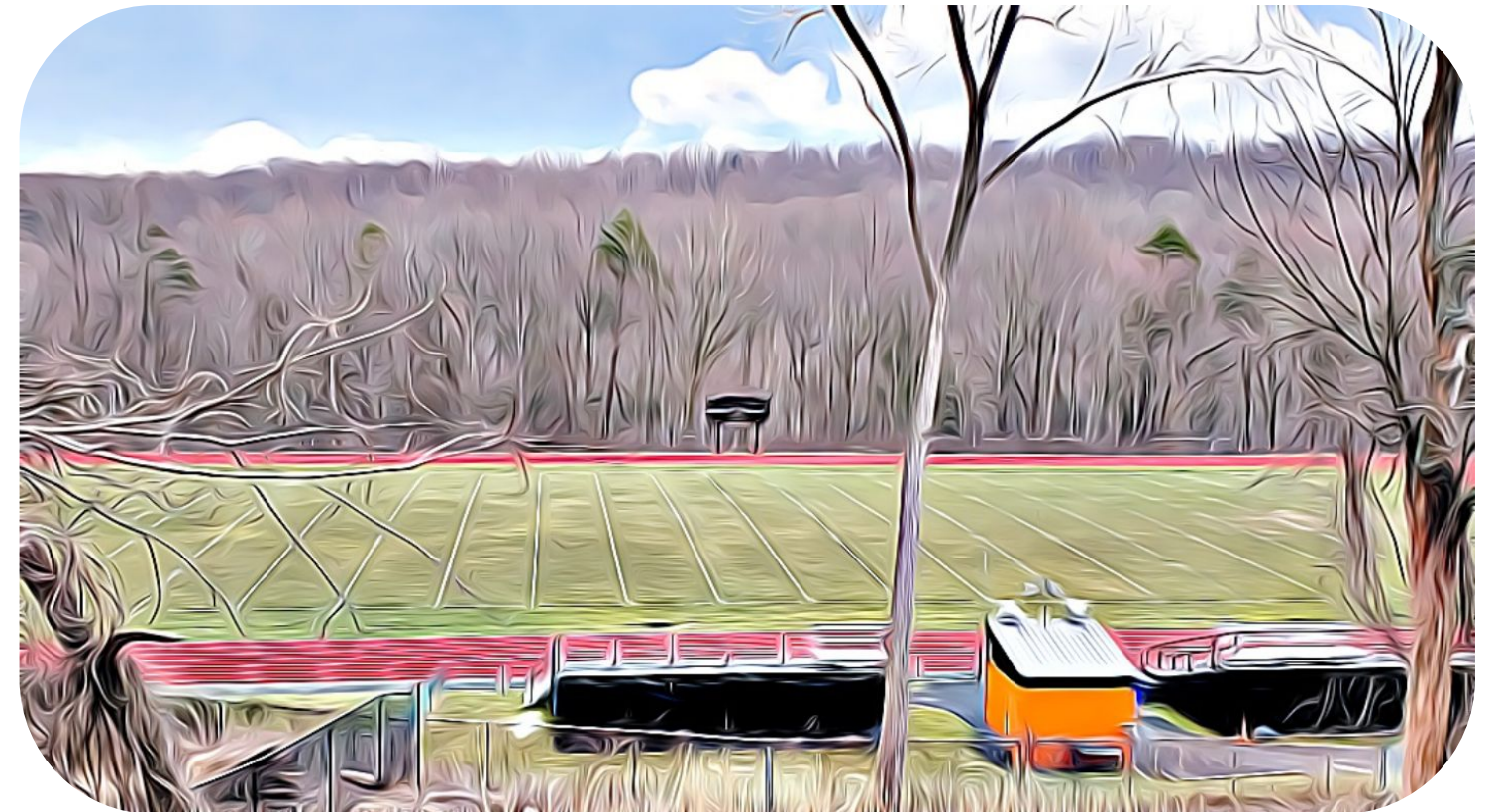
Nick Godek, Student Representative

Molly Levitt, Student Representative

Pat Delasho, Parent Member

Joe Barillaro, Parent Member

Proposed Enhancements by Location



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

Student
Services Suite

PVC

New Science
Classroom

PVC

New Playfield
and
Playground

PVC

Outdoor
Learning
Space

PVC

FLEX Support
Center

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
FLEX Support Center

CET
Library & Maker Space Renovation

PVC
Outdoor Learning Space

PVC
Student Services Suite

CHHS
Innovation Learning Center

PVC
New Science Classroom

CET
Gymnasium Improvements

CHHS
Auditorium Renovations

CHHS
New Sound and Lighting Systems

CHHS
Stage and Backstage Enhancement

CET
Kindergarten Courtyard Renovation

CHHS
Music Suite Renovation

CHHS
STEAM Center Renovations

CET
Air Condition Kindergarten Wing

Transportation
Infrastructure for Fleet Electrification

PVC
4th Floor Conference Suite

CET
Cafeteria Improvements

CHHS
Cafeteria Expansion

All Buildings
Health, Safety & Priority Needs

Spencer
Concession Stand w/ Restrooms

Spencer
Stadium Lighting

Spencer
Throwing Events to Upper Field

Spencer
Site Access & Field Parking

Spencer
Bleachers & Press Box

Spencer
Turf Field & New Track

CHHS

Auditorium
Renovation

CHHS

New Sound
and Lighting
Systems

CHHS

Stage and
Backstage
Enhancement

CHHS

Innovation
Learning
Center

CHHS

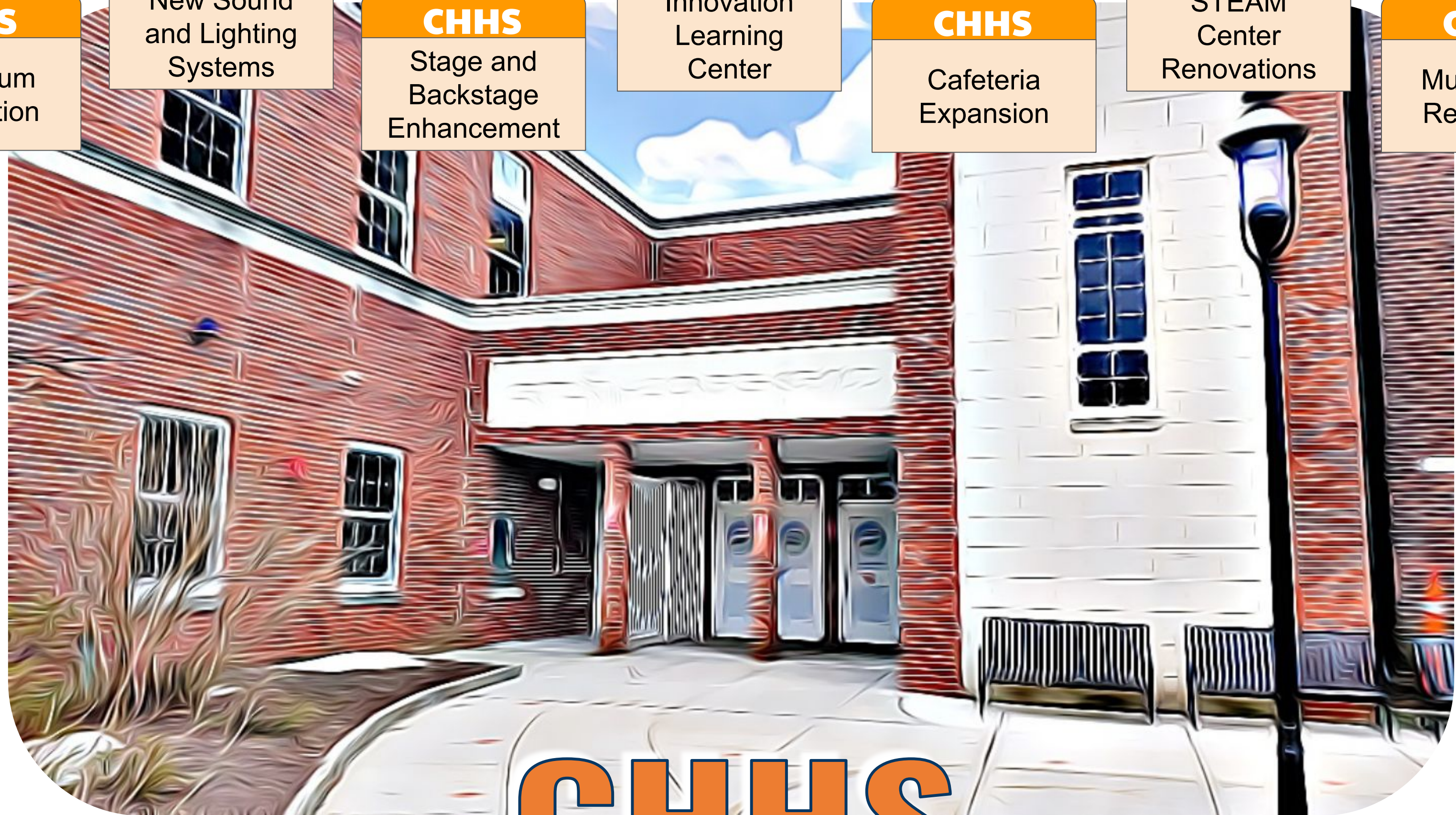
Cafeteria
Expansion

CHHS

STEAM
Center
Renovations

CHHS

Music Suite
Renovation



CHHS



CHHS

STEAM
Center
Renovations

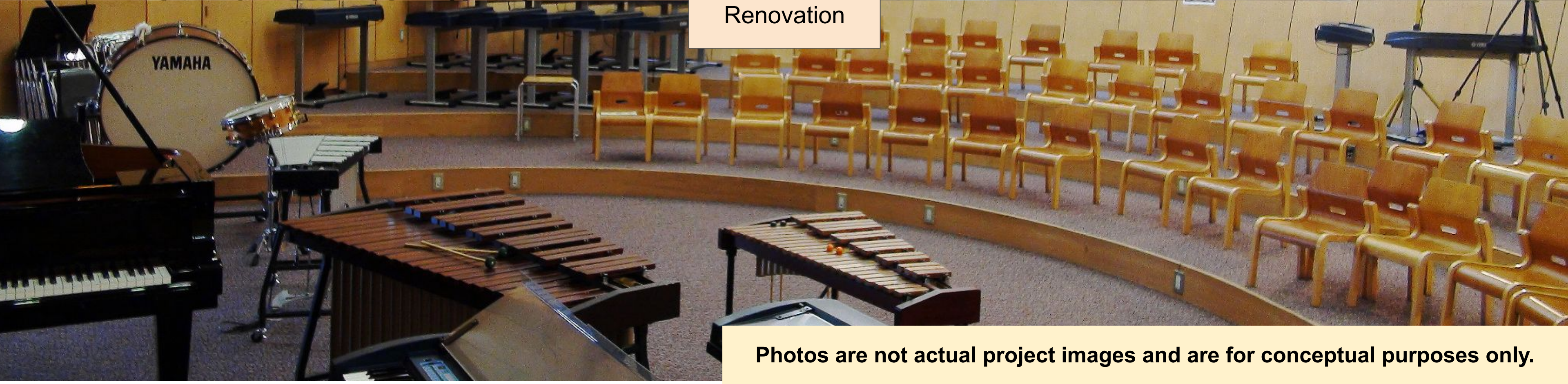


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CHHS

Music Suite
Renovation



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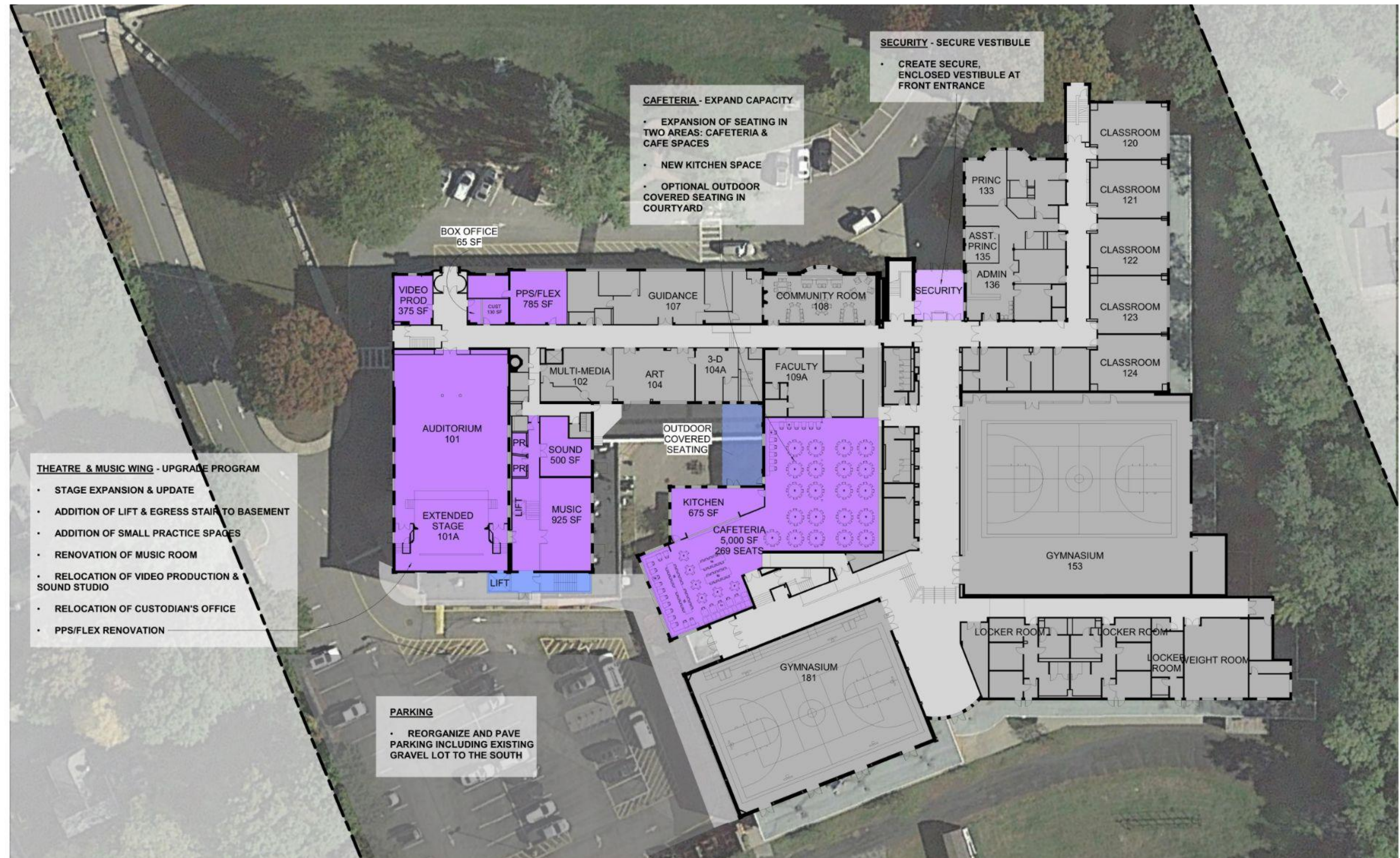


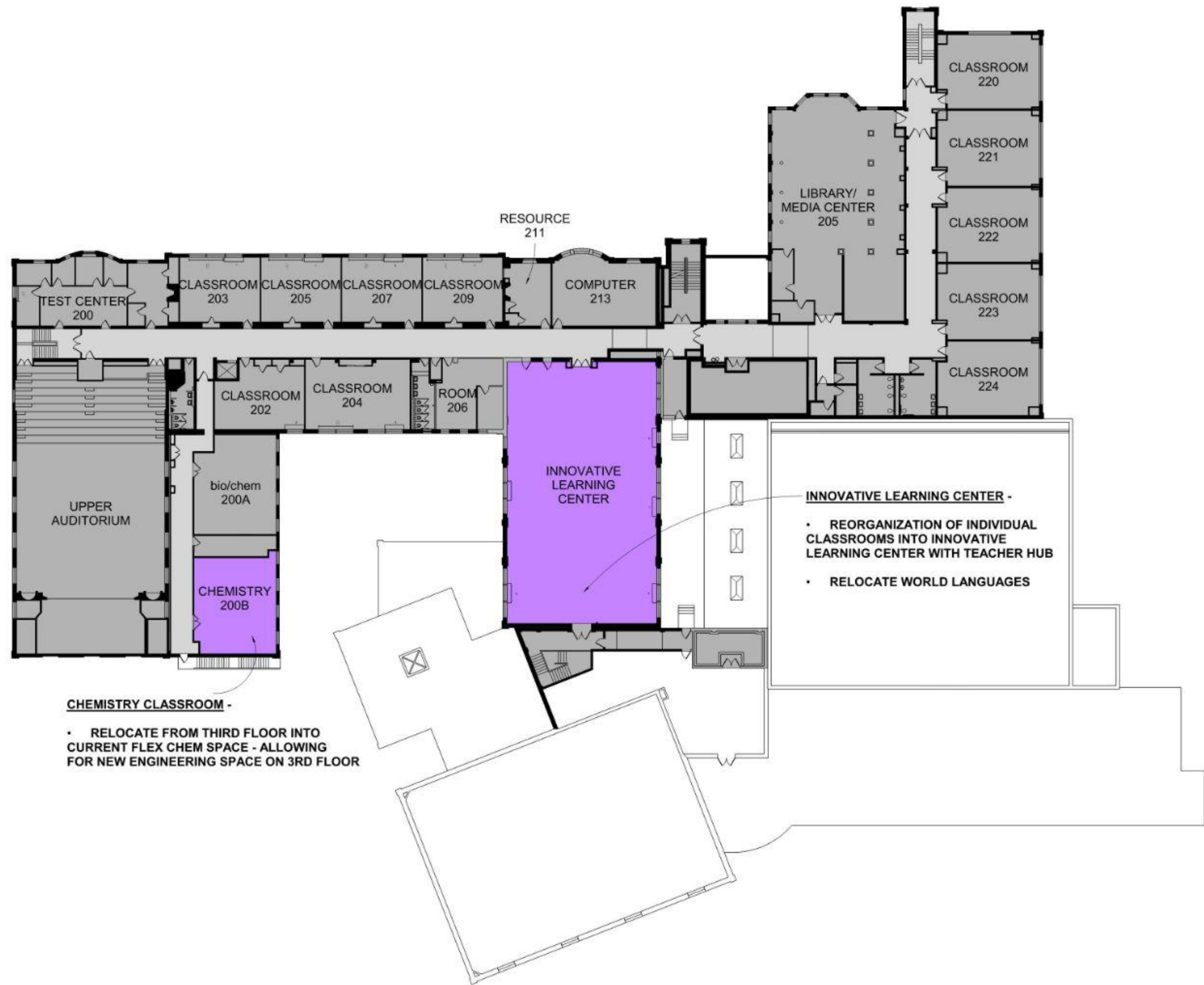
CHHS

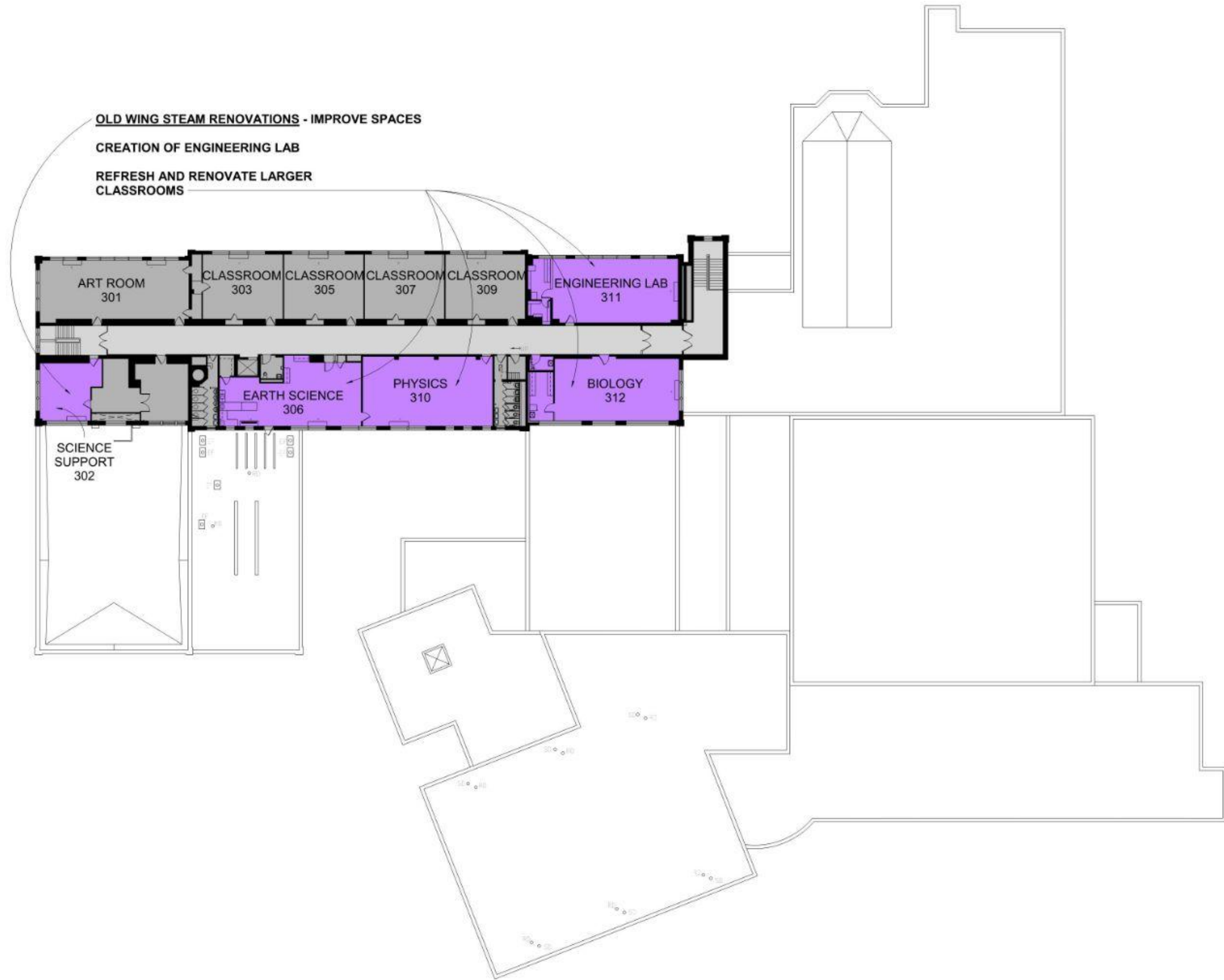
Innovation
Learning
Center



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PVC

Student
Services Suite

PVC

New Science
Classroom

PVC

New Playfield
and
Playground

PVC

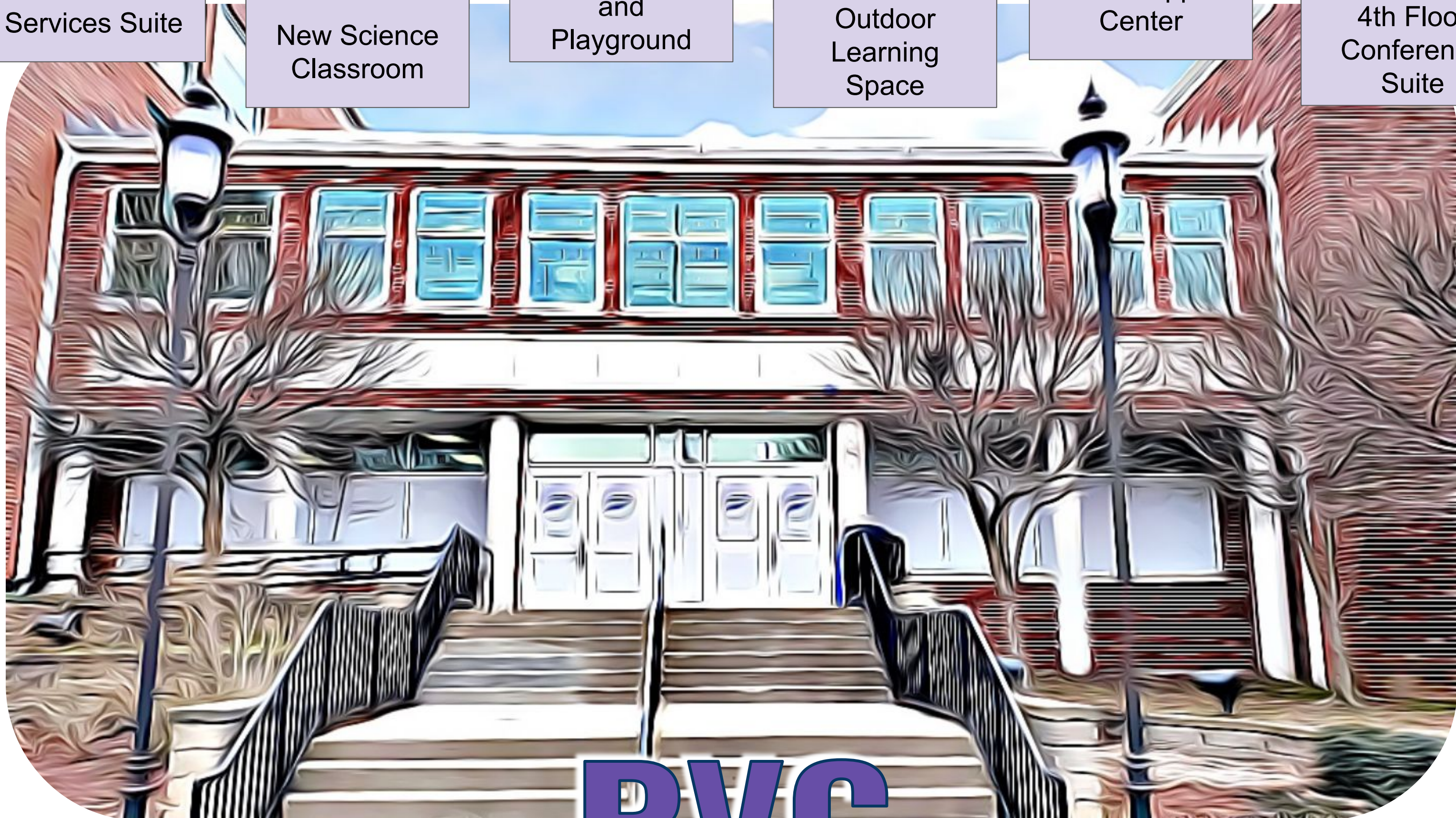
Outdoor
Learning
Space

PVC

FLEX Support
Center

PVC

4th Floor
Conference
Suite



PVC



PVC
New Science
Classroom



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PVC

New Playfield
and
Playground

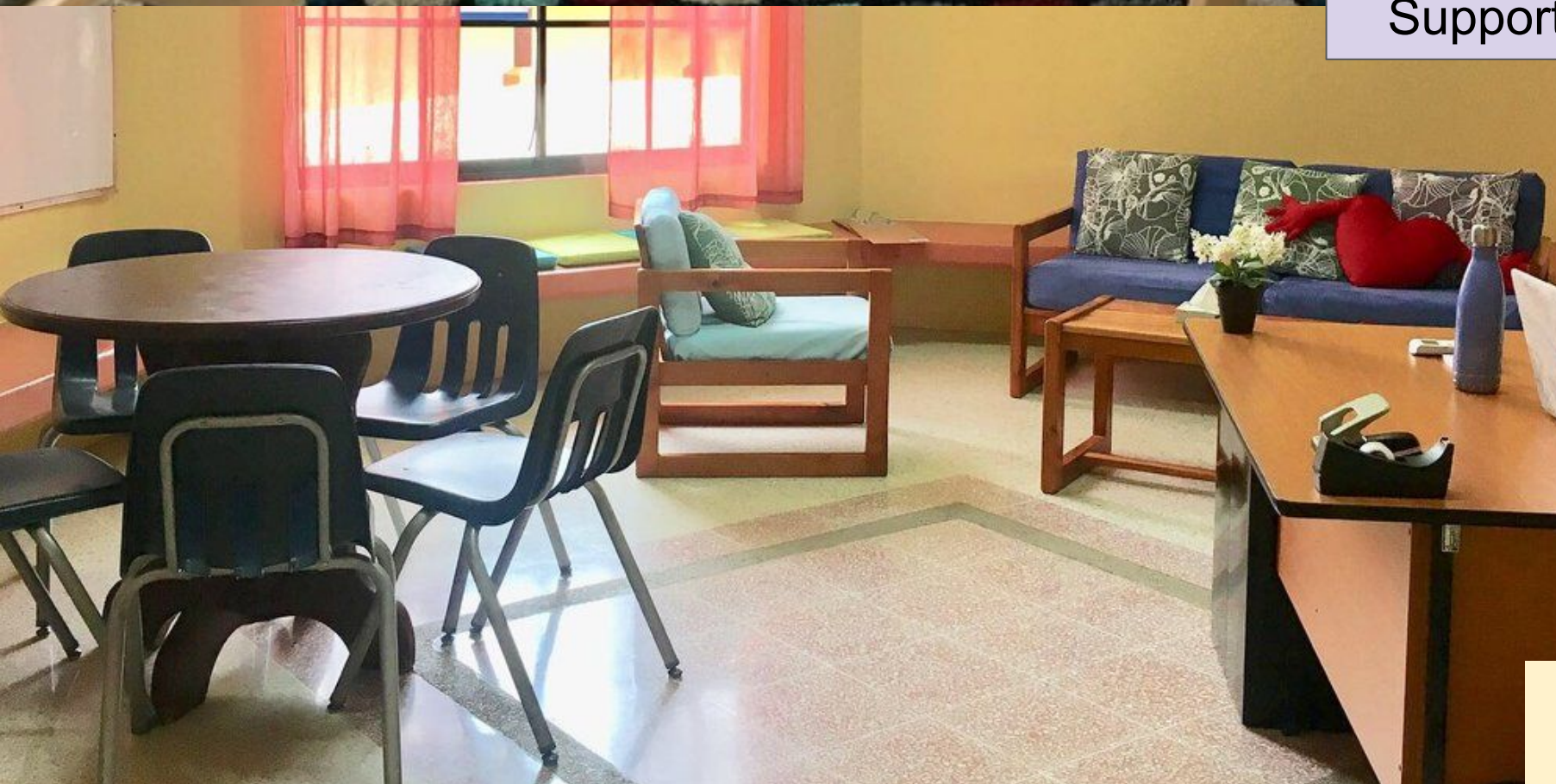


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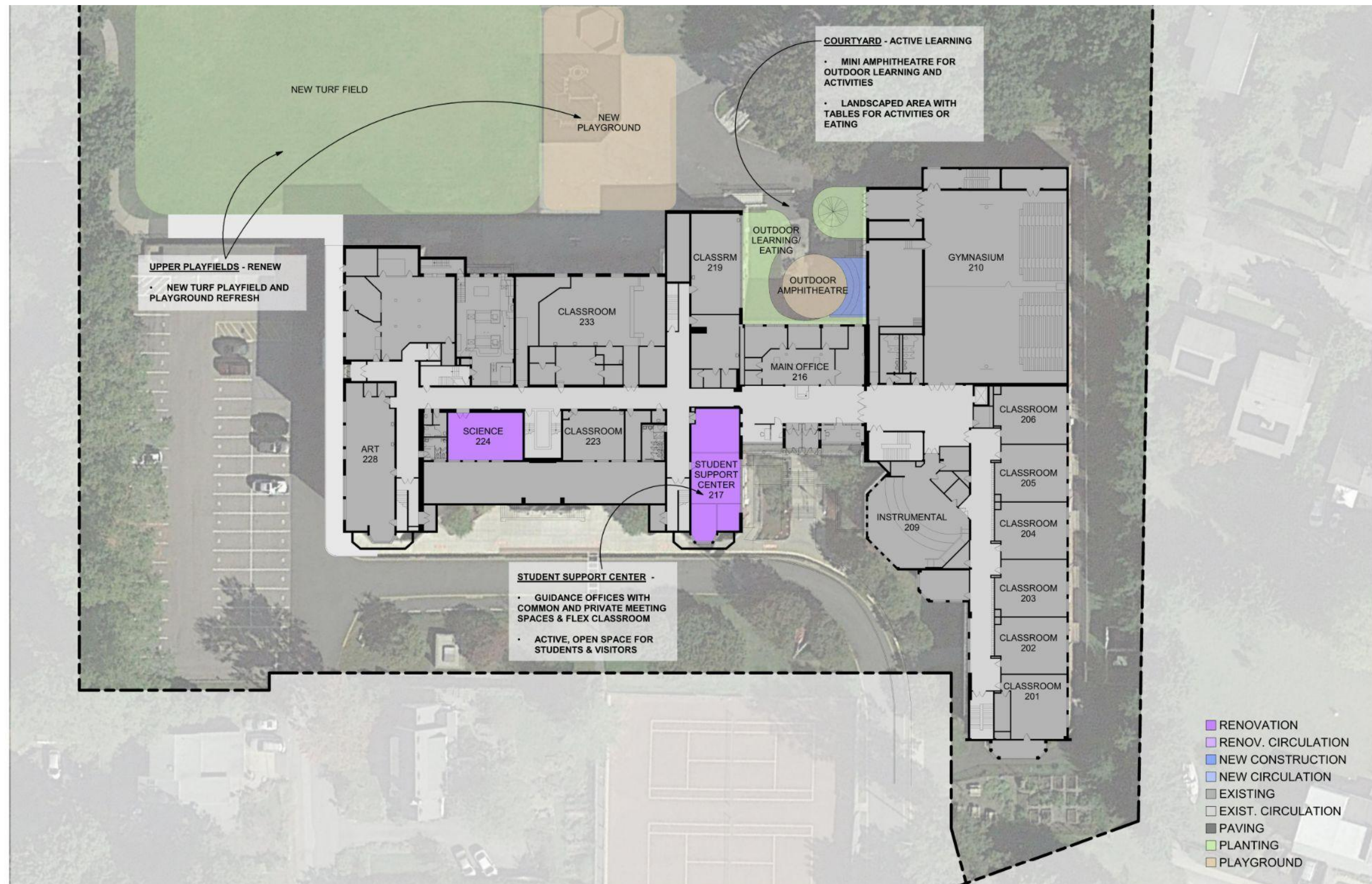


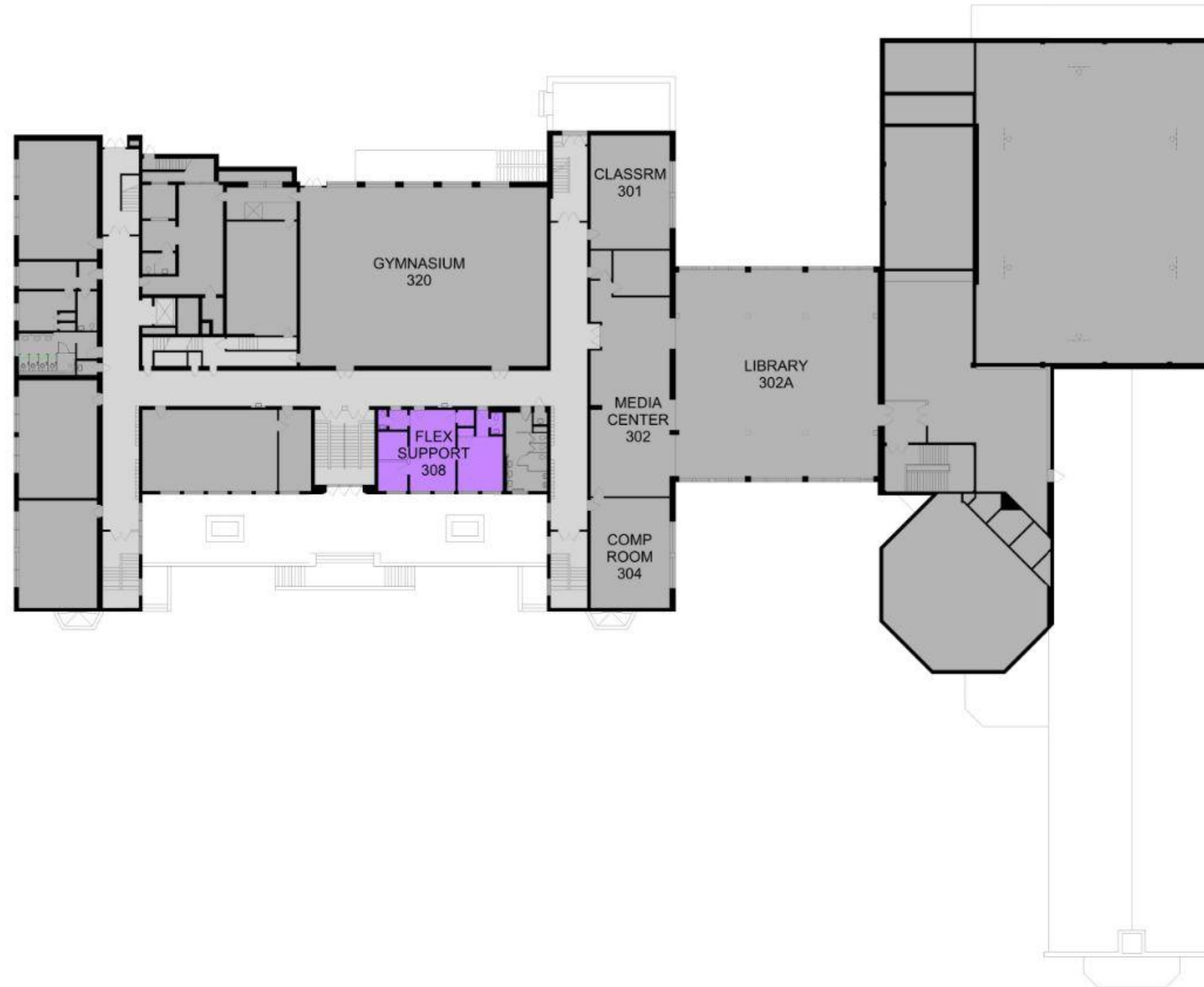
PVC

New Student
Services Suite
and FLEX
Support Center

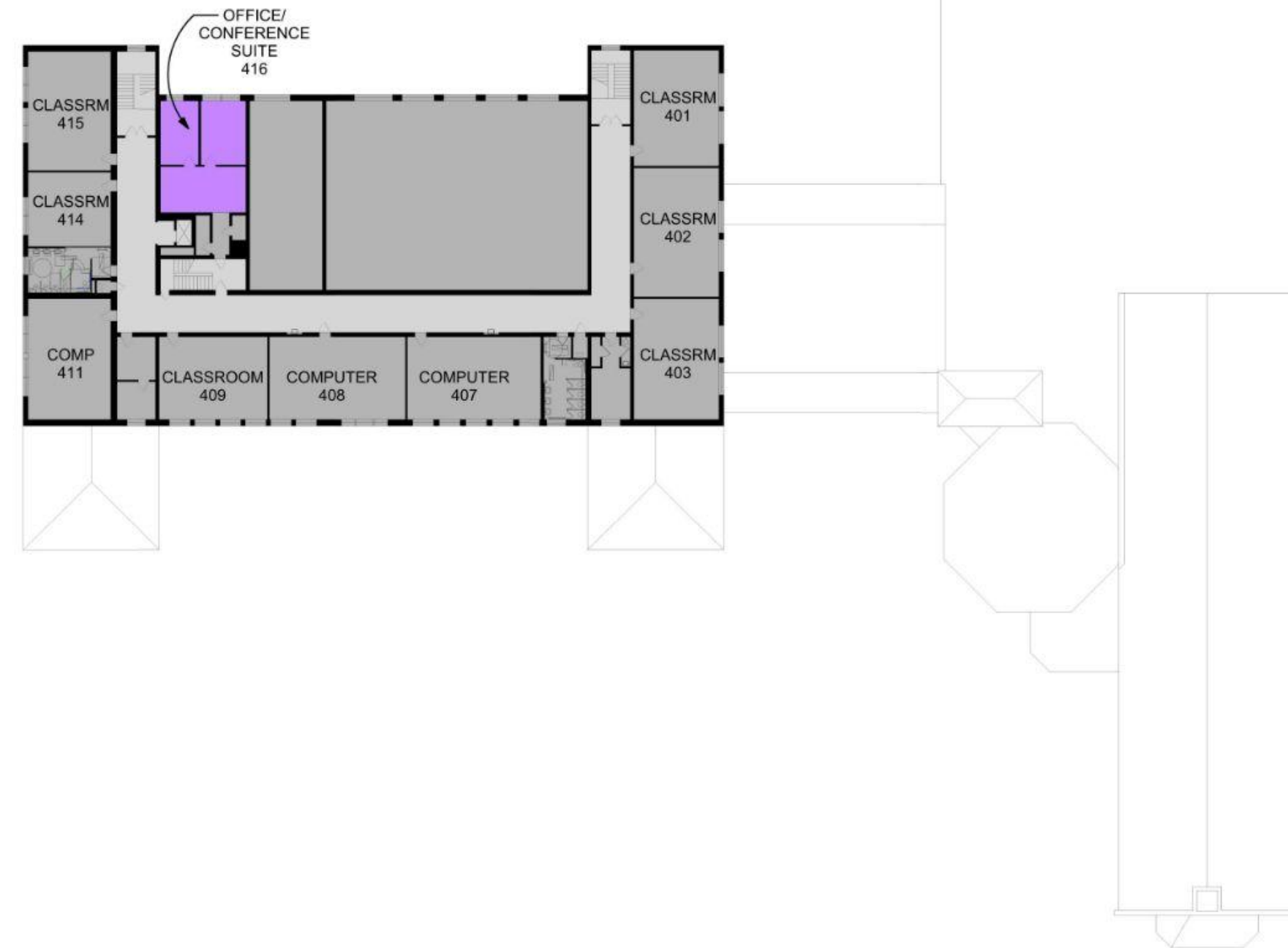


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- RENOVATION
- RENOV. CIRCULATION
- NEW CONSTRUCTION
- NEW CIRCULATION
- EXISTING
- EXIST. CIRCULATION
- PAVING
- PLANTING
- PLAYGROUND



- RENOVATION
- RENOV. CIRCULATION
- NEW CONSTRUCTION
- NEW CIRCULATION
- EXISTING
- EXIST. CIRCULATION
- PAVING
- PLANTING
- PLAYGROUND

CET

Library &
Maker Space
Renovation

CET

Gymnasium
Improvements

CET

Kindergarten
Courtyard
Renovation

CET

Air Condition
Kindergarten
Wing

CET

Cafeteria
Improvements



CET



CET
Kindergarten
Courtyard
Renovation



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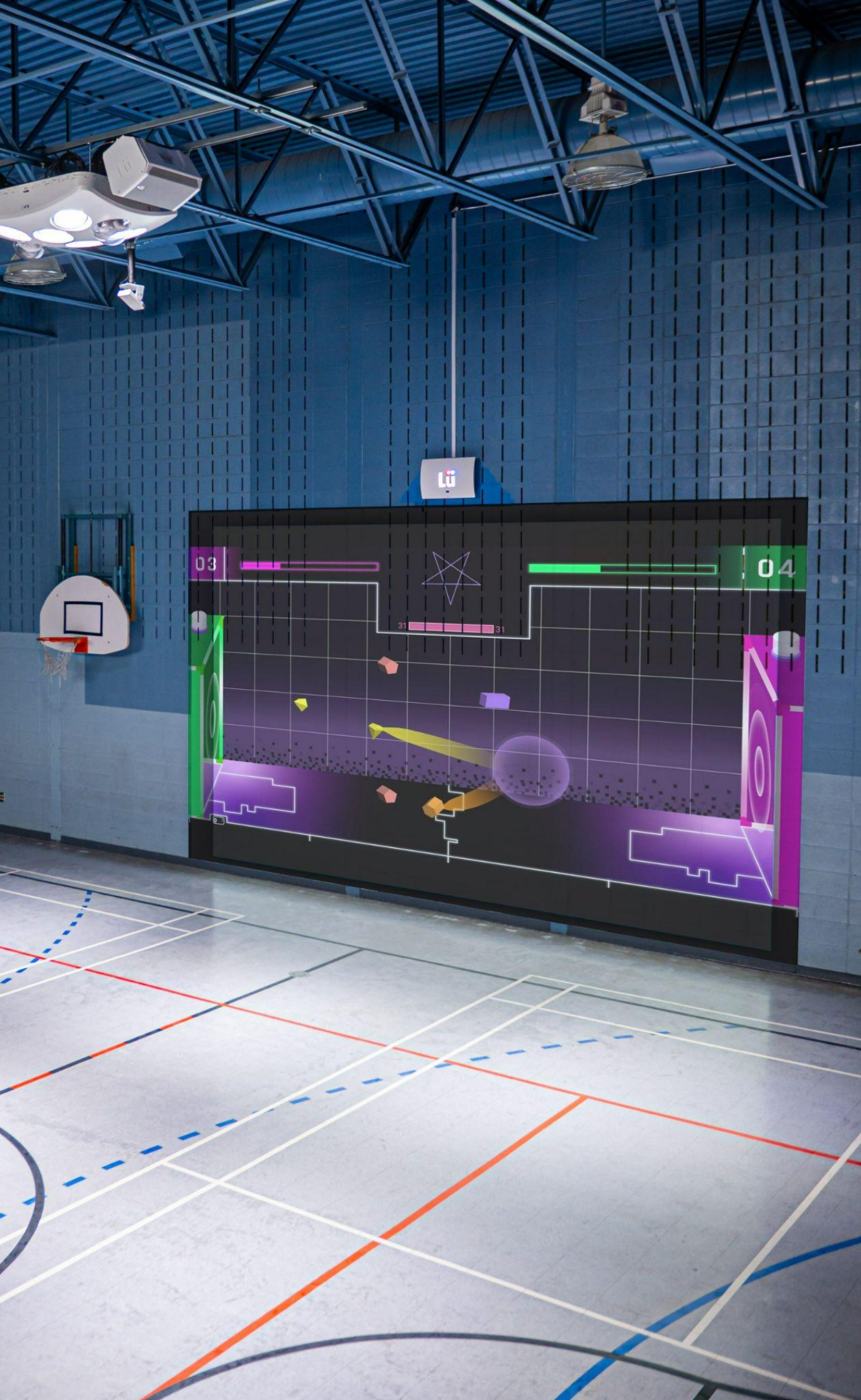


CET

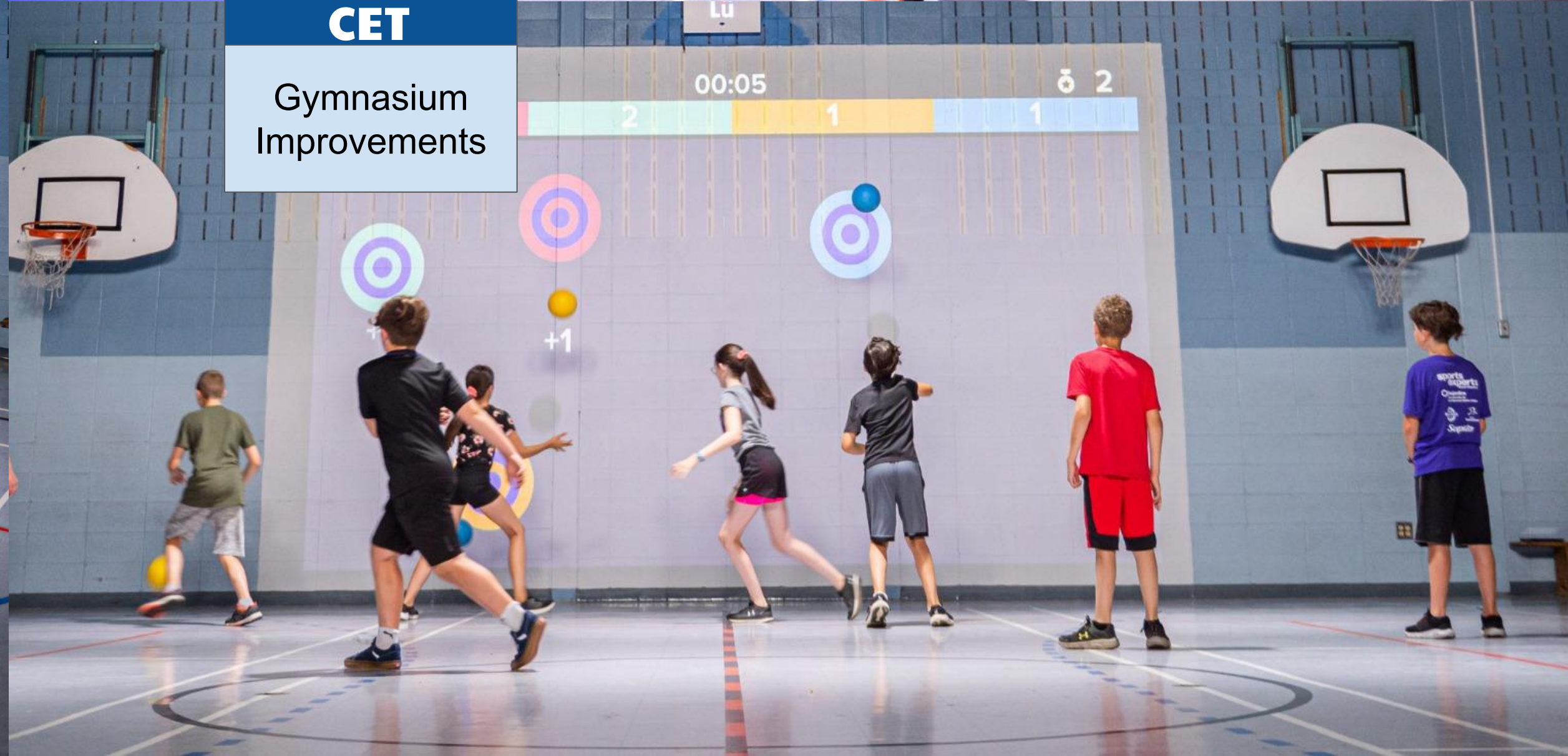
Library &
Maker Space
Renovation

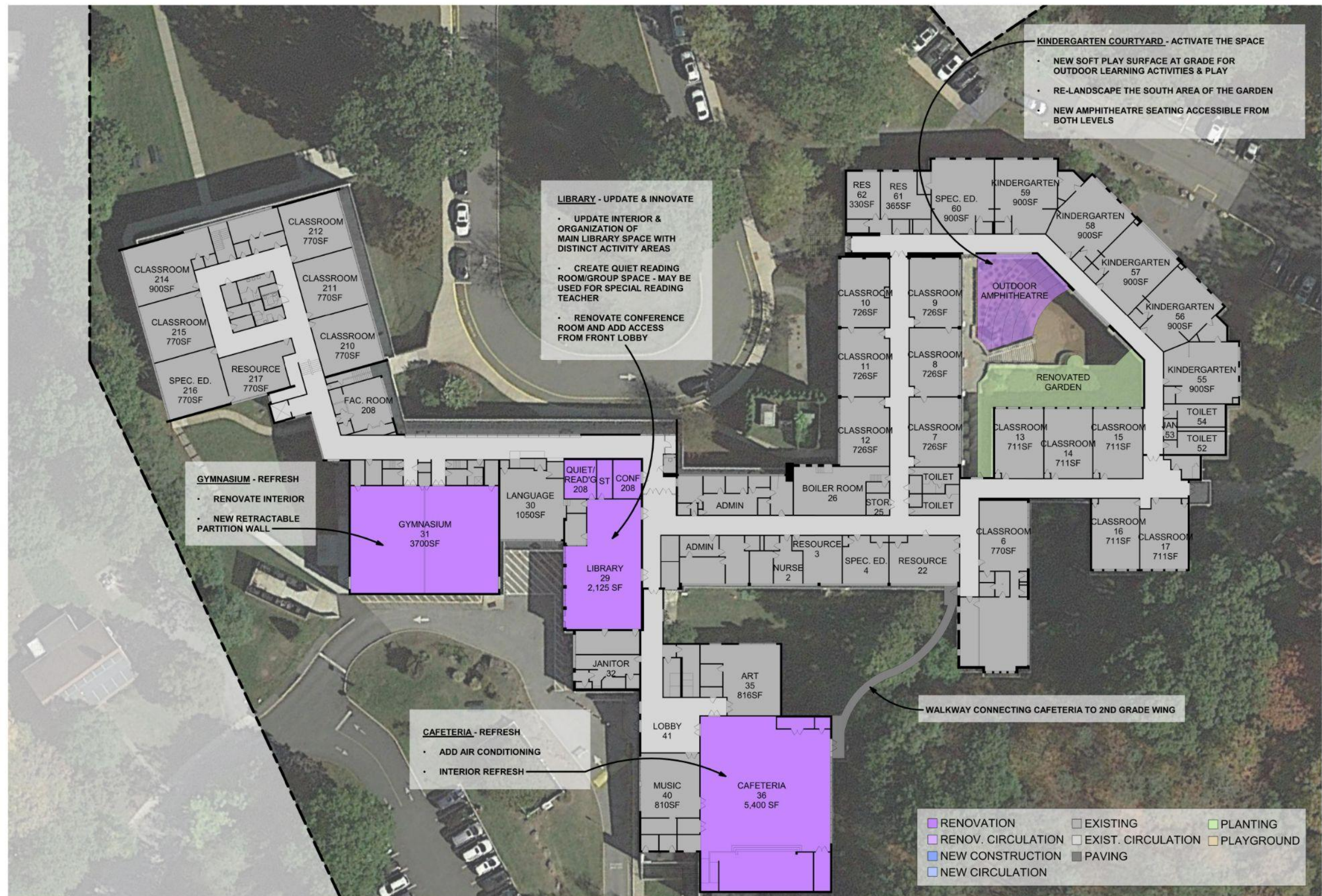


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CET
Gymnasium
Improvements





Spencer

Turf Field &
New Track

Spencer

Stadium
Lighting

Spencer

Throwing
Events to
Upper Field

Spencer

Site Access &
Field Parking

Spencer

Bleachers &
Press Box

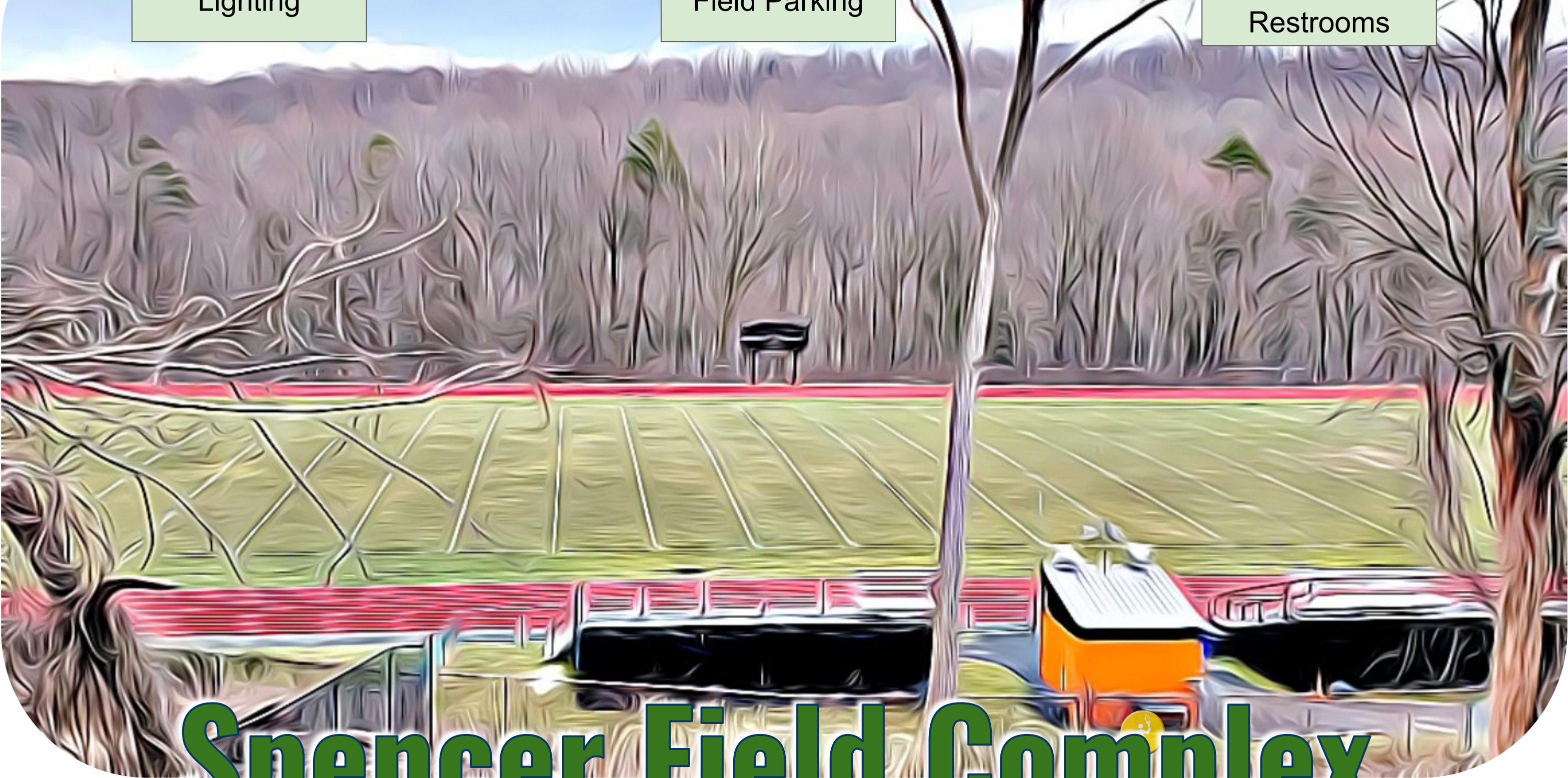
Spencer

Concession
Stand w/
Restrooms

Spencer

Scoreboard

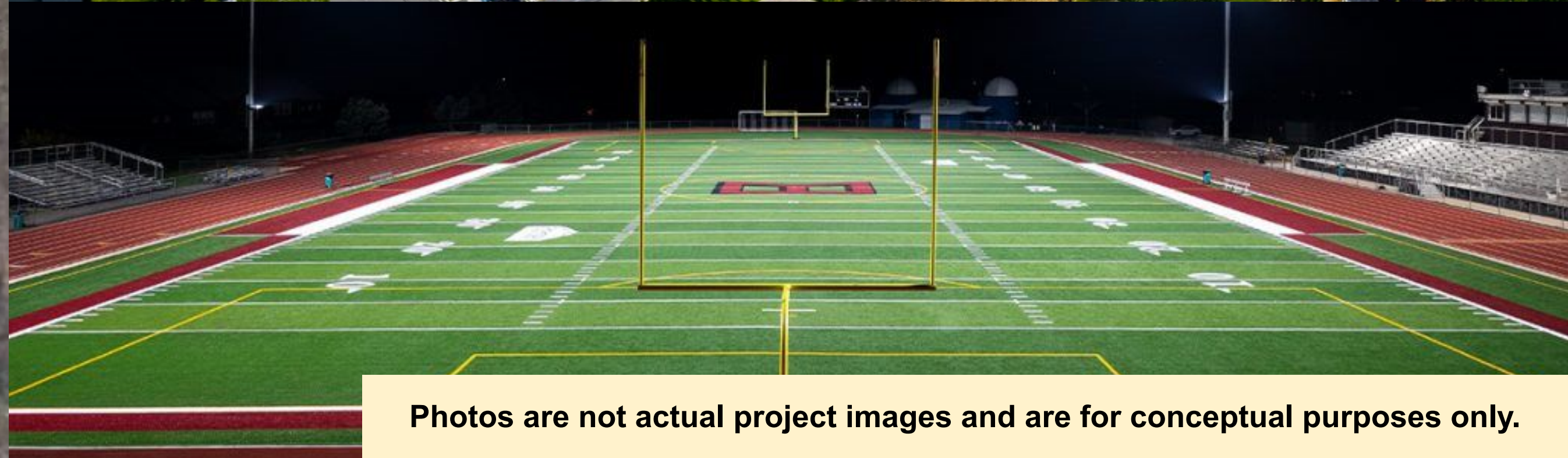
Spencer Field Complex





Spencer

Turf Field &
New Track

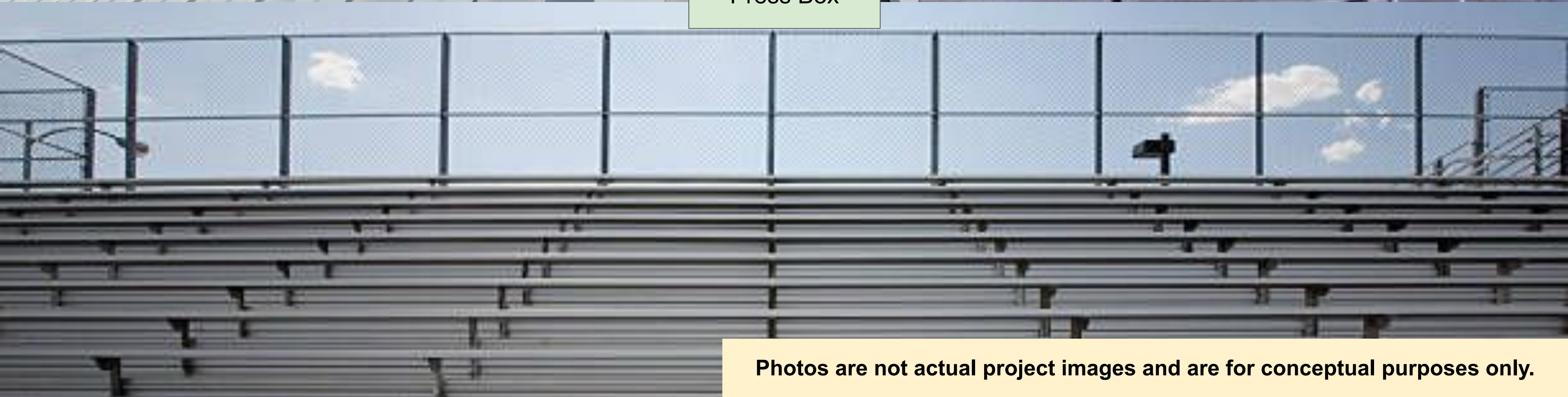


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Spencer

Bleachers &
Press Box



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Spencer

Stadium
Lighting



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SITE WORK IMPROVEMENT LEGEND

- (A) MODIFY EXISTING NATURAL GRASS FIELD TO ACCOMMODATE THROWING EVENTS. EXTEND FIELD 30' ±
- (B) NEW CONCESSION BUILDING WITH RESTROOMS
- (C) ACCESS DRIVE AND WALKWAY IMPROVEMENTS - PAVEMENT AND LIGHTING
- (D) NEW TRACK AREA WITH SYNTHETIC TURF FIELD, NEW BLEACHER SYSTEM, PRESSBOX, PLAYFIELD LIGHTING, SCOREBOARD, AND ADA/AMBULANCE PARKING AREA.
- (E) ACCESSIBLE PARKING AT FIELD LEVEL
- (F) ENVIRONMENTAL TRAIL CONNECTION AREA.

Air Conditioning

- Proposed New Air Conditioned Spaces
 - **CET**
 - Cafeteria/Multipurpose Room
 - Kindergarten Wing
 - **PVC**
 - New Student Services Suite
 - 3rd Floor Flex Center
 - 4th Floor Office Suite
 - **CHHS**
 - Music Suite
 - Innovative Learning Center
 - Cafeteria

Health, Wellness, and Sustainability

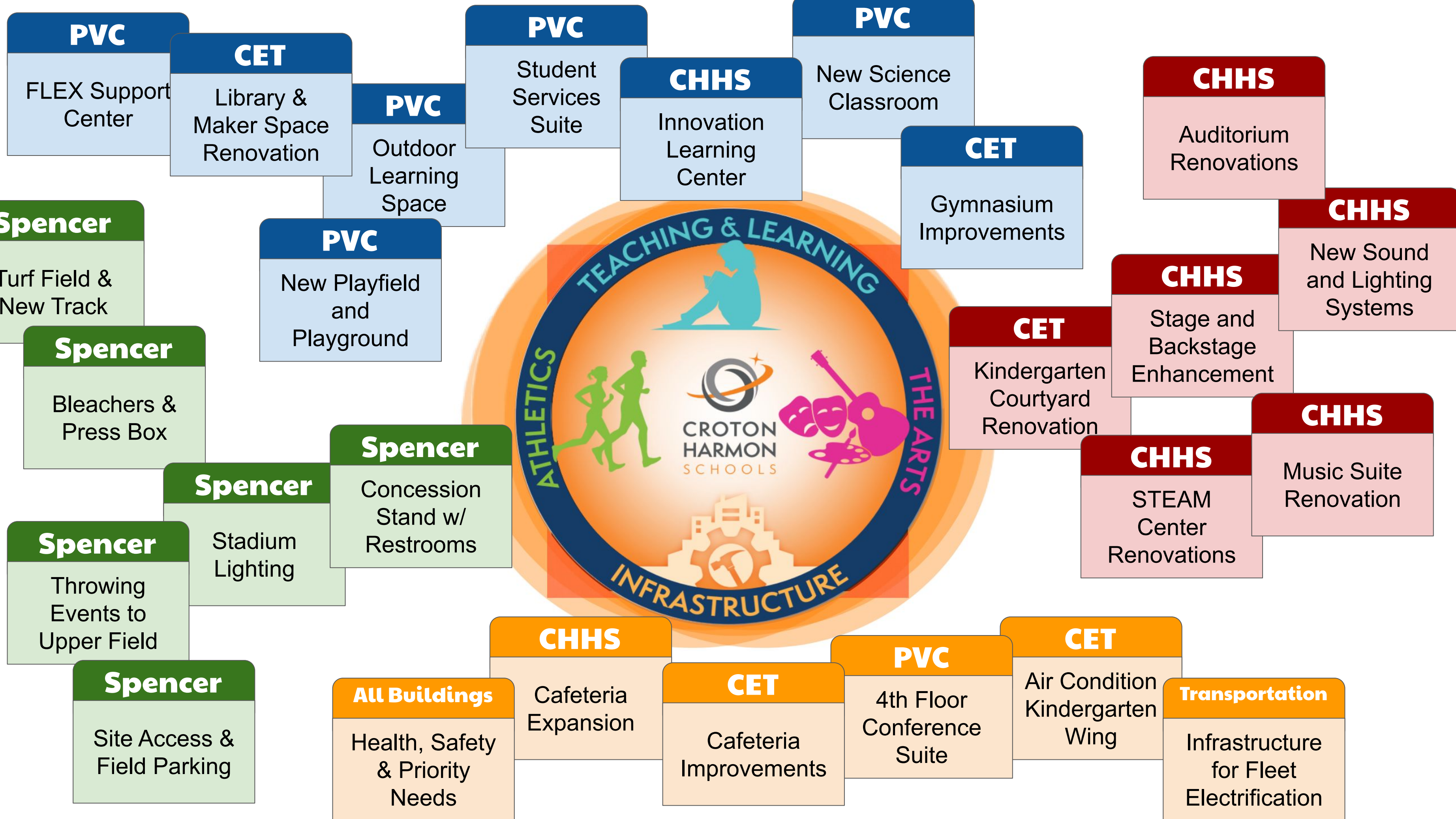
- Replacement of older mechanical systems with higher efficiency solutions
- Focus on increased use of outdoor learning spaces
- Abatement of materials and replacement with new materials
- Improved ventilation systems
- Enhance infrastructure to support bus fleet electrification
- Water bottle filling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



Future Facilities Planning Team Work Session

A STUDENT REFLECTION





PVC
FLEX Support Center

CET
Library & Maker Space Renovation

PVC
Outdoor Learning Space

PVC
Student Services Suite

CHHS
Innovation Learning Center

PVC
New Science Classroom

CET
Gymnasium Improvements

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PVC
4th Floor Conference Suite

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Cafeteria Expansion

All Buildings
Health, Safety & Priority Needs

Spencer
Concession Stand Renovation

Spencer
Stadium Lighting

Spencer
Throwing Events to Upper Field

Spencer
Site Access & Field Parking

Spencer
Bleachers & Press Box

Spencer
Turf Field & New Track

Total Cost
\$45,500,000
(tax neutral)



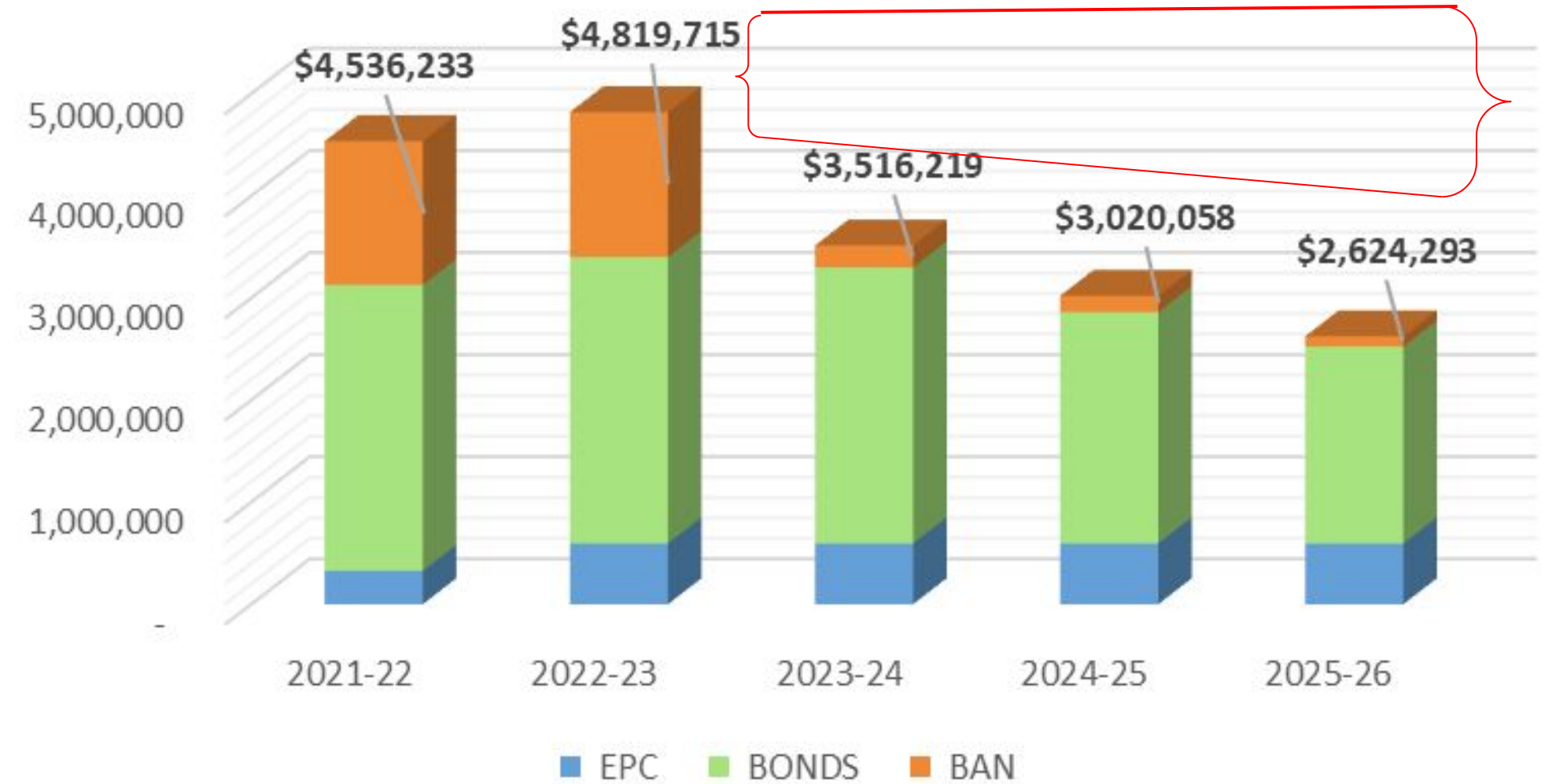


Future Facilities Planning Team Work Session

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.

Current Debt Service Maturity





Future Facilities Planning Team Work Session

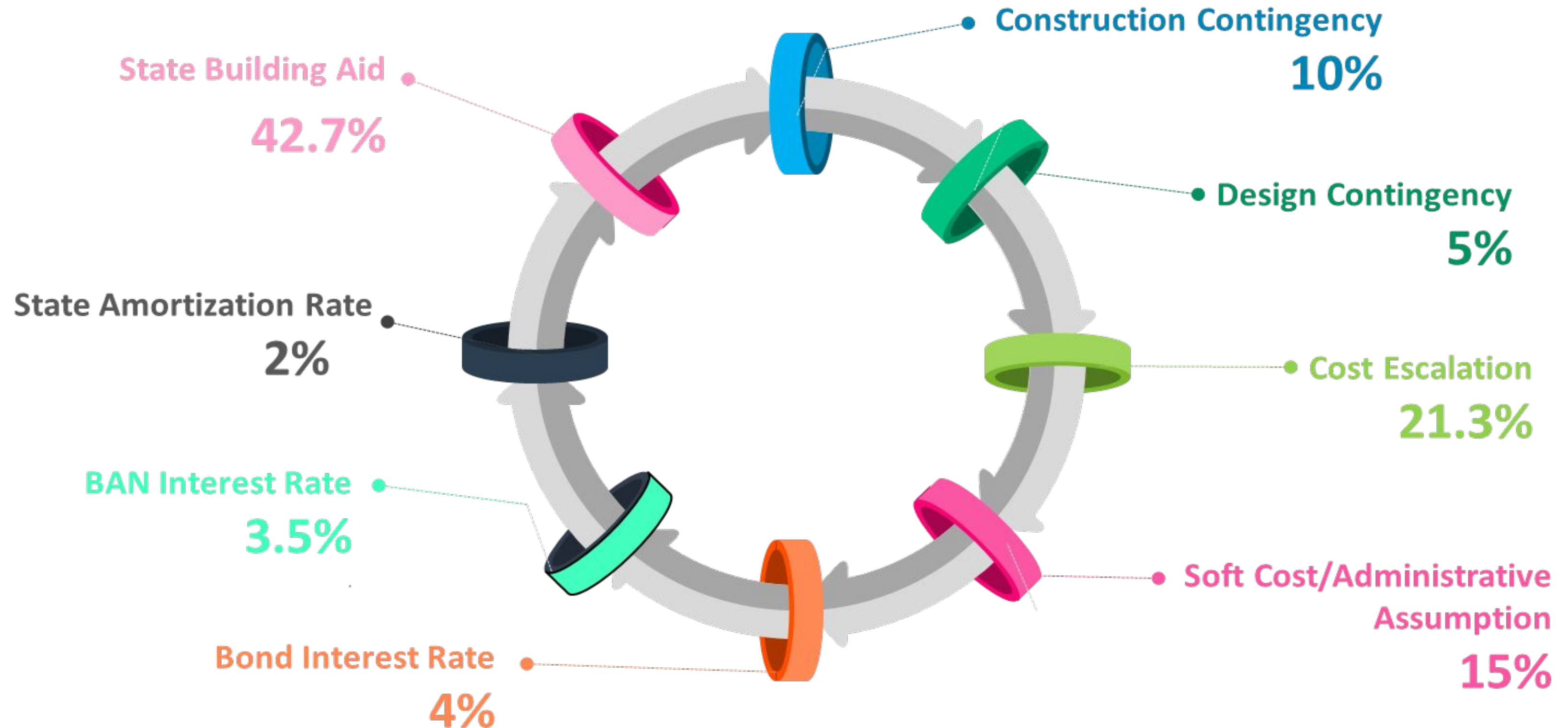
FINANCIAL OVERVIEW

- To achieve Tax Neutrality we first needed to determine the financial scope & capacity of project
 - Reviewed priority components identified by the FFPT
 - Established a Set of Assumptions to Project Costs & Aidability
 - Determined State Building Aid Projections for each component
 - Assessed impact on the Maximum Cost Allowance (MCA)



Future Facilities Planning Team Work Session

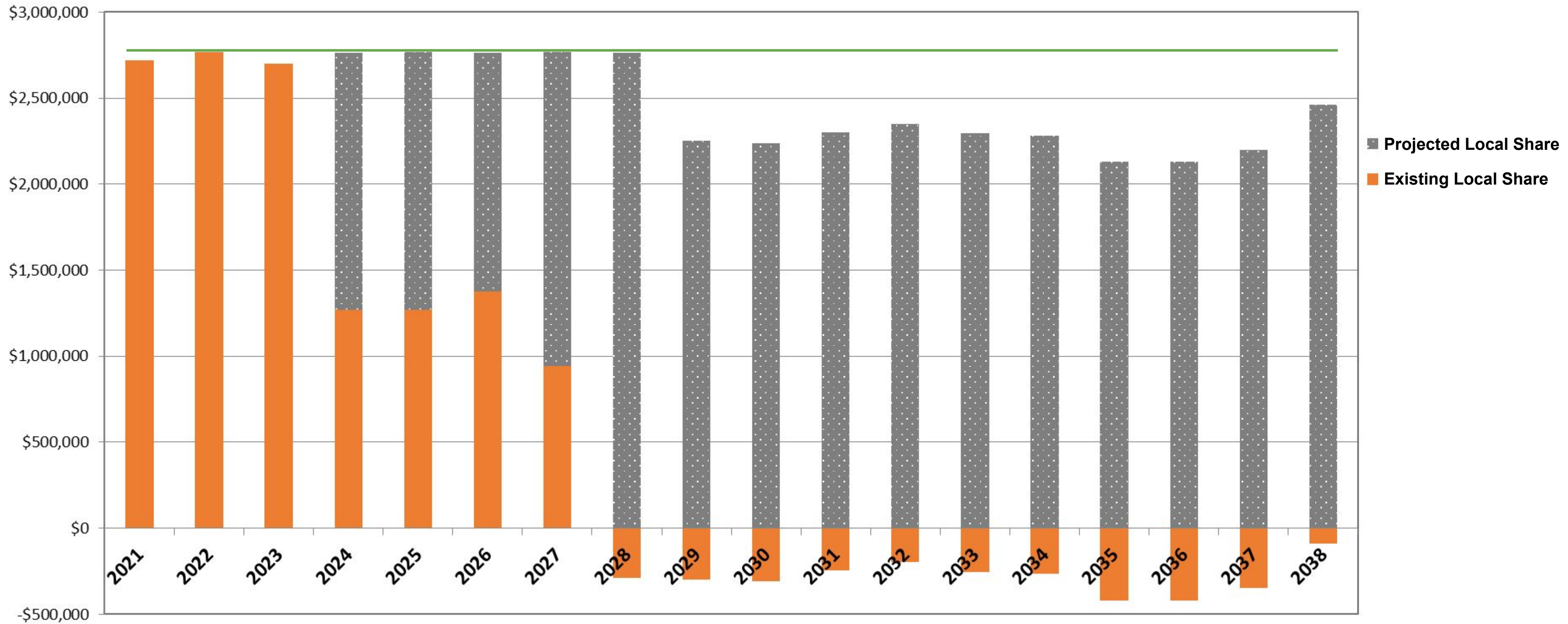
Assumptions & Contingency Planning





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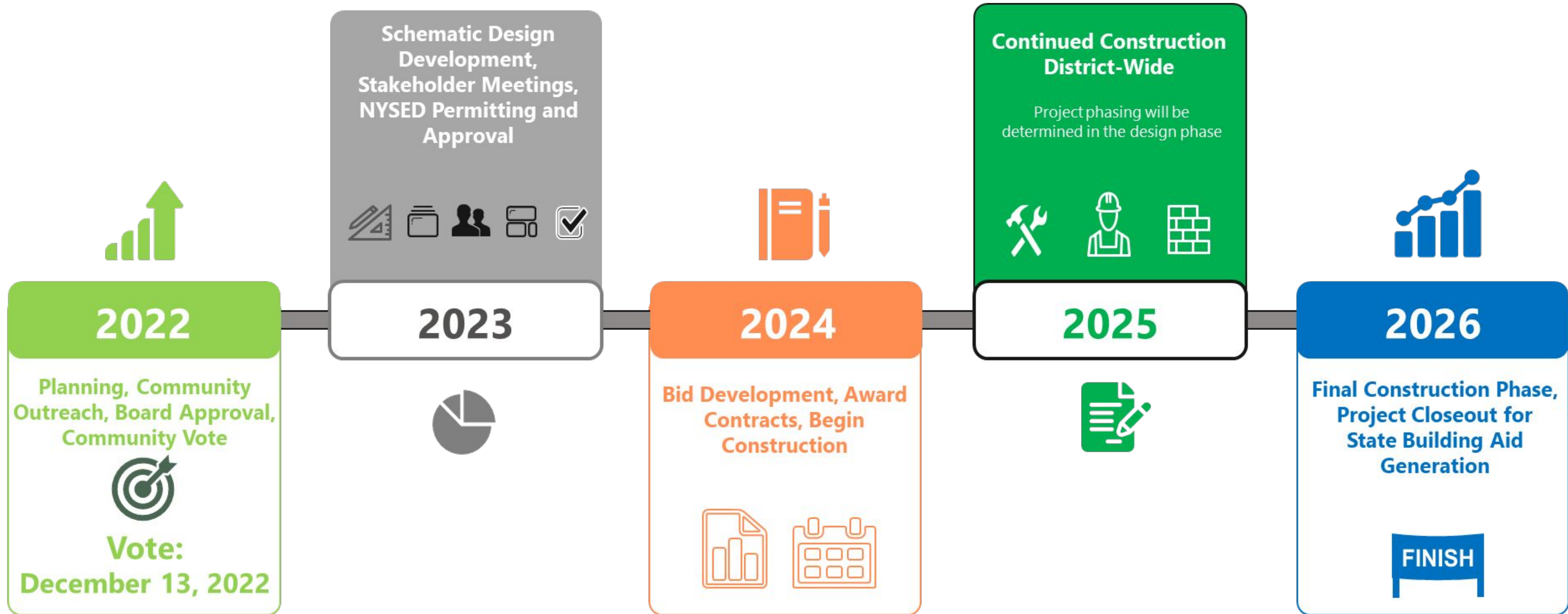
Local Share - Tax Neutral





Future Facilities Planning Team Work Session

Full Scope Project Timeline





Future Facilities Planning Team Work Session

A CLOSING REMARK FROM OUR COMMUNITY



FOR THE TIGERS OF TODAY
AND **TOMORROW**



VOTE 12.13.22

Thank you for
sharing your
summer with us,
FFPT!

