CAMPUS MASTER PLAN

PROJECT 1 REFINED SCOPE

December 19, 2023







Current Considerations

- Over the past month, the district has heard concerns related to the cost and tax impact of Project 1, as well as recommendations related to the fuel source for the HVAC needs of the Main Building
- The Administration worked with CSArch to revise the scope of Project 1 to reduce the total cost and allow time for the exploration of alternative energy options

Original Project 1 Cost

\$35,731,676

Tax Impact: approx. 3.5% per year (10.5% over 3 years)

Revised Project 1 Cost

\$29,309,556

Tax Impact: approx. 2.74% per year (8.22% over 3 years)





HHS Historical Review

JUNE 2000

Voters rejected a \$24.4 million referendum to build a new high school. The proposition was defeated 916-666.

JUNE 2001

Voters approved a referendum to purchase property identified as a potential site location for a building.

DECEMBER 2002

Voters approved three propositions, including \$10.9 million to build a new high school and renovate portions of the Main Building.

Proposition 1 - New HS Building: passed 1019-722

Proposition 2 - Interior Renovations to Main Building & MM: passed 1052-656

Proposition 3 - New Field & Track behind Mabel Merritt Building: passed 926-769

Total: \$13,658,600

2004

The new Haldane High School building opened.

NOVEMBER 2012

Voters approved the Haldane Fields referendum, totaling \$2 million (tax neutral) for a turf field, practice track, locker room remodel, and auditorium upgrades. The proposition passed 553-267.



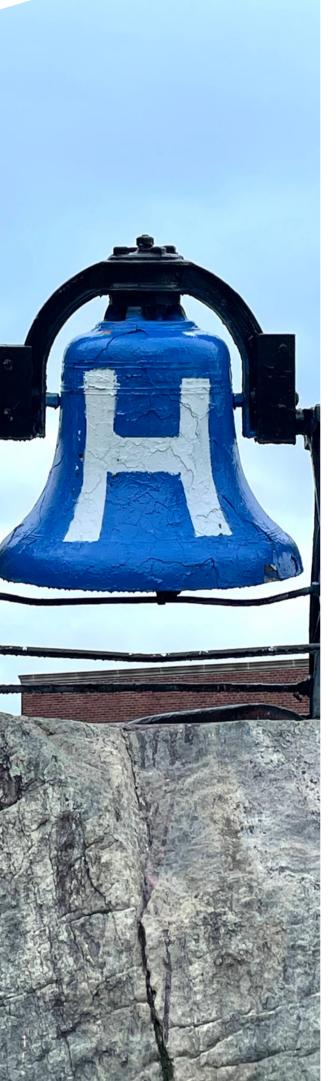


HHS Historical Review

"I know that a compromise will be necessary to meet the needs of the school and to be approved by the community, but I also know that a compromise will bring another board back to this table 10 years from now in the same predicament we now find ourselves."

- Ralph Flemming, Haldane BOE Trustee, May 2001





Building Conditions Survey

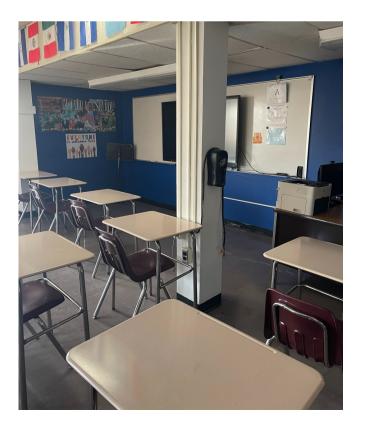
The District completed its Five Year Capital Facilities Plan in March of 2023. This plan is required by law and was completed by BBS Architects and Engineers.

The plan suggested that \$9.5 million in renovations and upgrades were necessary to assure the physical safety and health of occupants, employees, and the public and to prevent further deterioration of structure and components of the facility.





Mabel Merritt Issues



Current High School Lunch









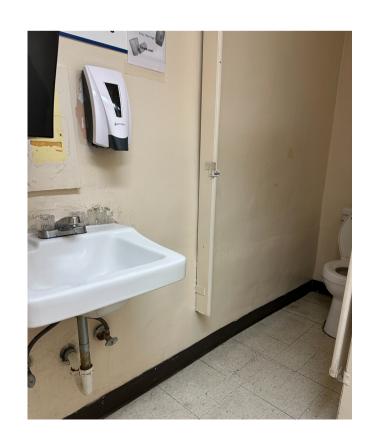


Aging Infrastructure





Non-ADA Compliance









Main Building stairwell to Cafeteria and Gym

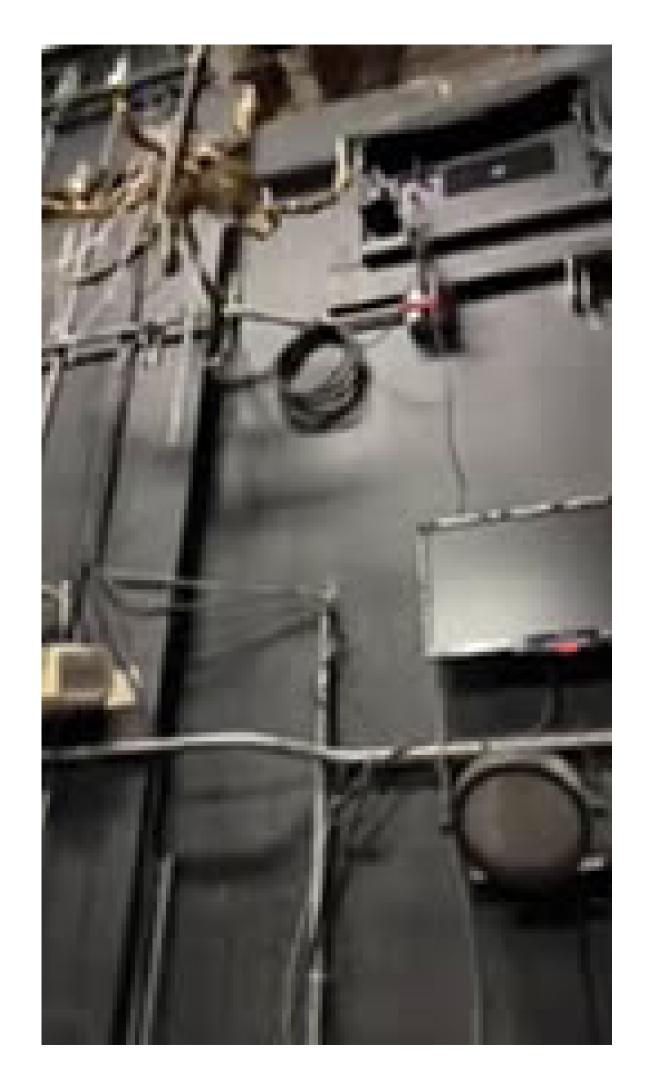
- Waterfall eliminates stairway use during heavy rains
- Drilled holes attempt to provide drainage
- 20+ year problem





Auditorium Stage

Leaking roof above sound and lighting equipment







Project 1 safety

SAFETY

\$473,124

Secure Vestibules at High School and Main Building Entrances

• Establishes visitor control by allowing greeter to safely welcome guests and verify identity and purpose prior to granting building access

Campus-wide Accessibility Improvements

• Main Building is not ADA compliant and lacks accessibility at main entrance, lower level, and restrooms





Project 1 infrastructure

INFRASTRUCTURE

\$5,150,919

Electrical Improvements

- Replaces outdated panelboards in Main Building
- Provides electric service to softball field (future scoreboard use)
- Installs partial generator in Main Building

Campus-wide Restroom Upgrades

- Separates student and staff use (regulation)
- Repairs and renovations throughout campus, including ADA accessibility

Main Building & High School Repairs

- Addresses leaking roof, cracked masonry, exterior door issues, required boiler room walls
- Replaces domestic water heater in High School

Fire Alarm & Carbon Monoxide Upgrades

• Replaces outdated systems

Security Camera System, VOIP & Intercom System

- Replaces limited and low quality camera system
- Replaces outdated PA systems and connects all buildings





Project 1 PROGRAMMING

PROGRAMMING

\$20,559,488

High School Building Addition

4 Additional Classrooms

 Replaces classrooms in the aging and ill-suited Mabel Merritt building (not ADA compliant, damaged floors, dated restrooms, undersized and ineffective classroom space)

Student Center

 Provides a dedicated space for students to eat lunch, collaborate, and interact

STEAM Lab

• Creates an innovative facility for hands-on, experiential learning; modern-day "shop" class

Student Support Offices

- Centralizes guidance and counseling support for post-grad planning and student wellness
- Allows for confidential support when needed





Project 1 PROGRAMMING

PROGRAMMING cont.

\$20,559,488

Main Building Renovations

STEAM Lab

• Creates an innovative facility for hands-on, experiential learning; modern-day "shop" class

Student Support Suite

• Creates a welcoming space for student counseling and promotes student wellness

OT/PT/RN Office Enhancements

• Improves functionality and confidentiality of spaces for student services including occupational and physical therapy (some services currently occur in hallways), testing, nursing care, and staff collaboration

Outdoor Pavilions (3)

Main Building & High School

• Creates multipurpose outdoor spaces to be used as classrooms, club meeting spaces, high school lunch, and student social gatherings





Project 1 sitework

SITEWORK

\$3,126,006

Vehicle & Pedestrian Traffic Redesign

- New bus drop off zones at Main Building and HS
- New roundabout to connect vehicular access between upper and lower campus
- Paving and sidewalk repair

- Separates bus, car, and pedestrian traffic for safety
- Improves emergency vehicle access to all buildings
- Increases car and bus parking capacity





Project 1: Financial Overview

COMPONENTS

Project 1 includes 41 components

ESTIMATED COST

\$29.3 million

ESTIMATED TAX IMPACT

Approximately 2.74% per year (8.22% over 3 years)





Next Steps

WEEK OF DECEMBER 11

Superintendent meeting with community members

DECEMBER 19

Board of Education to review refined scope of Project 1, component rationales, and anticipated tax impact

JANUARY 2

Community input welcome at Board of Education meeting

JANUARY 16

Board of Education to adopt components of Project 1

FEBRUARY 2024

Pre-referendum process begins

FALL 2024

Anticipated community referendum vote



What's Next?

PRE-REFERENDUM PROCESS

Public Communications Referendum Vote Board of Education Actions Pre-Referendum Planning BOF BOF Pre-Referendum Planning **Public** Referendum Actions on Resolution (Scope Development and Estimating) Communications Vote **SEQRA** to Vote 6-12 Months Minimum 45 Days While the referendum The pre-referendum planning process generally consists of regular Once scope affecting The BOE muct act During this time period. meetings with a Facilities Committee or established Capital Project the site and the building on the resolution communication efforts focus vote may occur at planning committee, to identify needs and prioritize potential exterior is defined, the to vote including on sharing information to any time during the calendar year, they are scope for consideration. Throughout the process, potential scope SEORA review process the referendum tax payers/voters. This may and associated estimates are refined. This phase may also include value, project scope include videos, newsletters. most frequently should commence. including declaration of description and tax community forums to solicit additional feedback on community display boards and/or presented as a separate lead agency and findings proposition to the priorities. If a Master Plan has been developed, this phase duration impact (if any). This community forums. of project type. This must occur a minimum annual Budget Vote, or may be reduced. must occur prior to the of 45 days prior to the as a separate resolution to vote. SEORA= referendum vote. Proposition between State Environmental October and mid-Quality Review Act December.

The pre-referendum schedule is an estimate based on the project type and scope of work. The timing of individual phases may change as the project progresses.