



**CHAPPAQUA**  
Central School District

# CCSD Facilities Planning

**Presentation #5**

**October 3, 2022**

# Meeting & Timeline

Presentations to Community During 2022/23 Budgeting Process Regarding Potential Capital Bond - **March 2nd, March 28th & April 6th**

Building Conditions Survey Presentation - **August 9, 2022**

Facilities Work Session- **August 11, 2022**

Facilities Presentation - **August 31, 2022**

Facilities Work Session - **September 9, 2022**

Facilities Presentation - **September 14, 2022**

Facilities Presentation - **September 21, 2022**

Facilities Presentation - **October 3, 2022**



# Discussion Outline

1. Q & A Follow Up from 9/21/22
2. Proposition Scope
3. Financial Impact on Community
4. Timeline - November 29, 2022 Vote



October 3, 2022



# **BOE Q & A from September 21, 2022**

**Presentation # 5**



# Air Conditioning

## Estimated Operating Costs

The High Estimate is Represented at \$333,194

Low Estimate: \$222,129

(24 days, 8 hours per day)

Building	Cafeteria	Gym (s)
Grafflin	\$16,394	\$19,495
Roaring Brook	\$13,292	\$23,483
Westorchard	\$22,154	\$23,483
Seven Bridges	\$31,015	\$42,092
Bell	\$10,191	\$42,978
Horace Greeley	\$35,446	\$53,169

October 3, 2022

# Heat Index Follow Question

## (past five years/Temp Above 80)

Year	May	June	Sept
2022	4	13	9
2021	5	14	6
2020	1	15	6
2019	2	12	6
2018	9	13	9



*\*the entire month is represented and data was gathered using weather.gov anchored at the Westchester Co. Airport\*\**

### Hot weather Protocol

The Chappaqua Central School District has spaces within its school buildings that are air conditioned. On extremely hot days, the school(s) will rotate students into cooler spaces and/or reduce time outside to give students relief from the heat.

This rotation will be activated by the building principal (or designee) under either of these conditions:

- 95° F Heat Index - Outside ([Guidelines per NYS Public HS Athletic Association](#))
- 85° F Classroom Temperature (All spaces will have a digital thermometer.)

October 3, 2022



# Propositions: Project Scope

Presentation # 5



# Proposal 1- Estimated Construction Costs

## \$33,537,950



Roof Replacement (All buildings) = **\$8,500,000**

Communications Upgrades (Network & Fiber Optics at all buildings) = **\$4,983,770**

Greeley J Bridge Replacement = **\$820,504**

Paving Projects HG/WO = **\$1,468,000**

Electrical Panel/Underground Feeder Cable at HGHS Gym = **\$447,000**

HVAC Needs Based on Current Conditions (All Buildings) = **\$5,426,470**

Greeley Fire Alarm System Replacement = **\$768,645**

Playground Resurfacing = **\$895,997**

Light Stands Greeley Tennis Court - Replacement = **\$584,170**

Electronic Locks at Elementary and Middle Schools = **\$838,108**

Greeley L Building Air Conditioning = **\$1,229,832**

Gym Air Conditioning/All Buildings = **\$2,067,655**

Cafeteria Air Conditioning/All Buildings = **\$2,213,359**

Outdoor Bathrooms at Greeley = **\$1,152,968**

Auditorium Lighting & Curtain Upgrade at Greeley = **\$872,827**

Storage at Greeley - Athletic Complex = **\$768,645**

Modified Baseball field at Seven Bridges = **\$500,000**



# Financial Impact

Proposal 1 Construction (\$33.5M) + Capitalized Interest (\$447K)

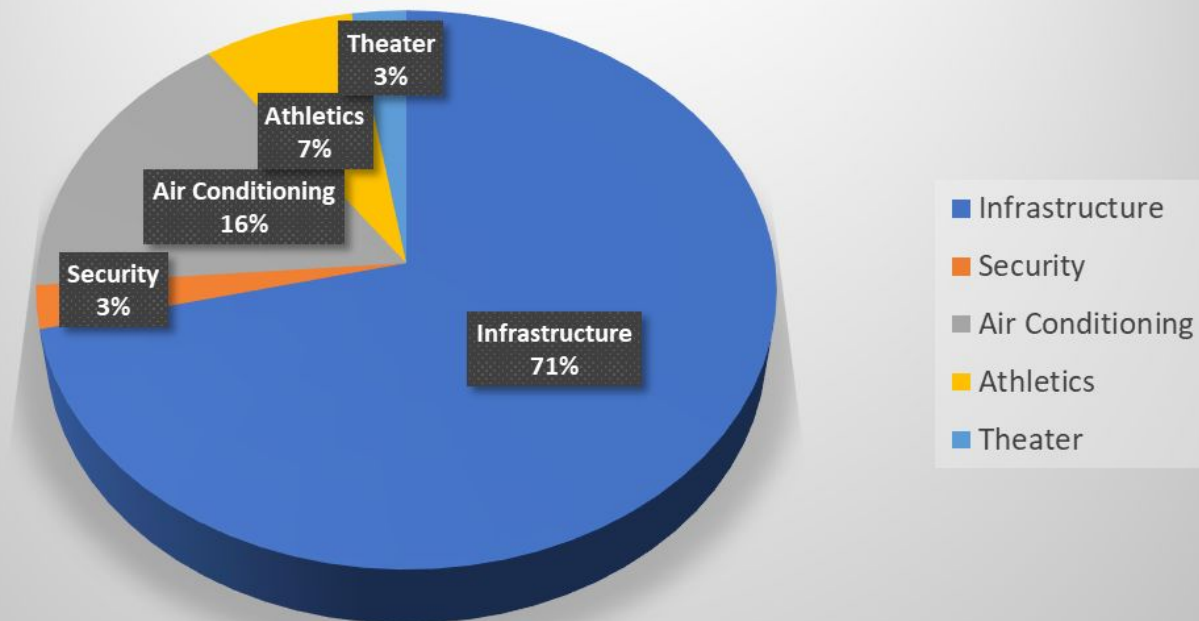
Proposition 1: \$33,985,000 Bond

## **Proposition 1:**

- 71% Existing Infrastructure repairs/replacements
- 16% Air Conditioning of Gyms & Cafeterias
- 7% Athletics Storage and Bathrooms
- 3% Security Improvements K-8 Buildings
- 3% HGHS Auditorium Lighting & Rigging

\*all percentages based on current construction cost estimates including escalation, soft costs and contingency; Excludes capitalized interest.

## **Proposition 1: Scope by Category**





## Why We Are Making This Recommendation for CCSD Consideration:

- Multiple Roofs Are Approaching End of Life
- After Storm Repair for 2022/23 is Already at \$115,030.00

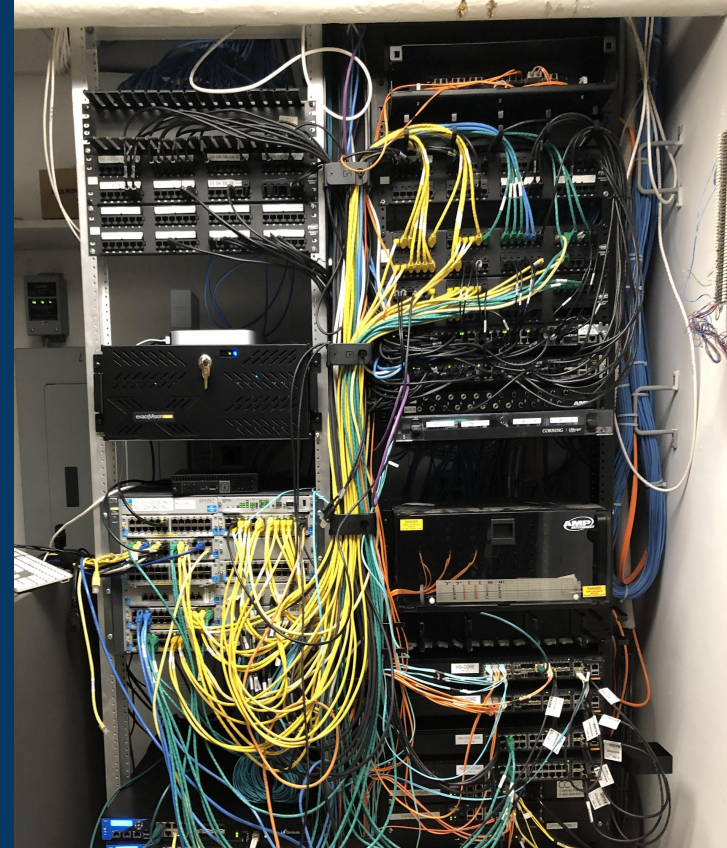
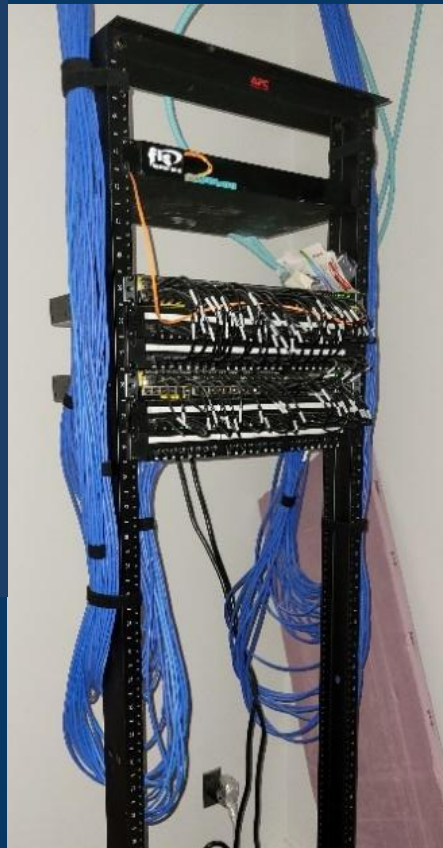


## Roof Replacement (all buildings)



## Why We Are Making This Recommendation for CCSD Consideration:

- Our Internal Network Fiber Is Over Twenty Years Old
- Installing New WiFi and Switches Will Increase Efficiency and Redundancy
- Costs are Increasing Exponentially, Technology Is Remaining Steady



# Network & Fiber Optic Upgrades (all buildings)



# Why We Are Making This Recommendation for CCSD Consideration:

- Student & Staff Feedback
- Accessibility



## Horace Greeley J Bridge



## Why We Are Making This Recommendation for CCSD Consideration:

- Identified Areas Need Full Replacements (not patches)

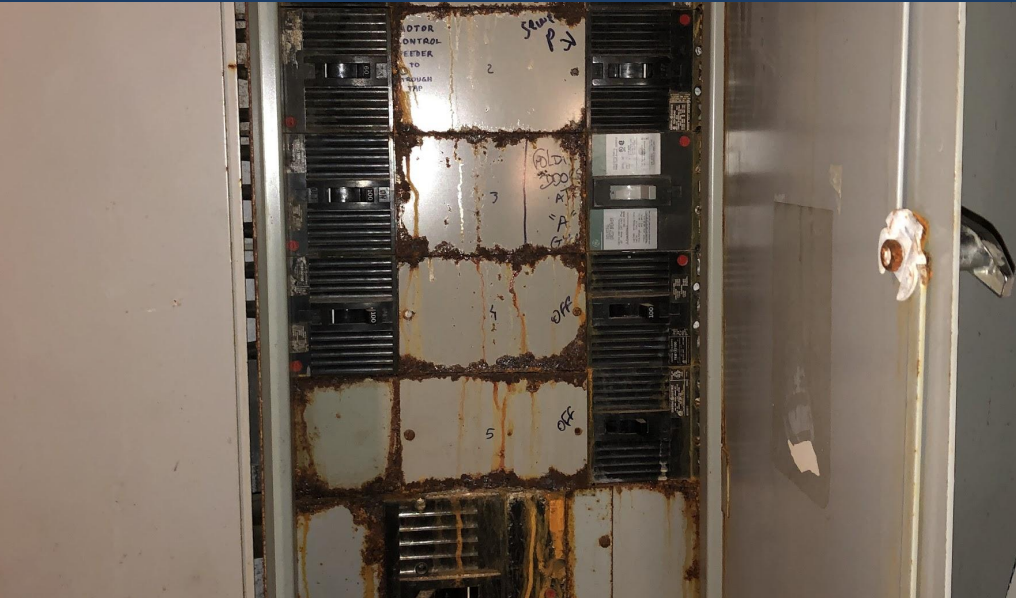


## Paving Projects (Westorchard & Greeley)



## Why We Are Making This Recommendation for CCSD Consideration:

- Underground Wires & Panel Box Are Past Their Useful Life and Have Been Damaged by Water



## Electrical Panel & Underground Feeder Replacement



## Why We Are Making This Recommendation for CCSD Consideration:

- Equipment Past Useful Life
- Repair Costs Are High
- New Equipment: More Efficient & Better Ventilation


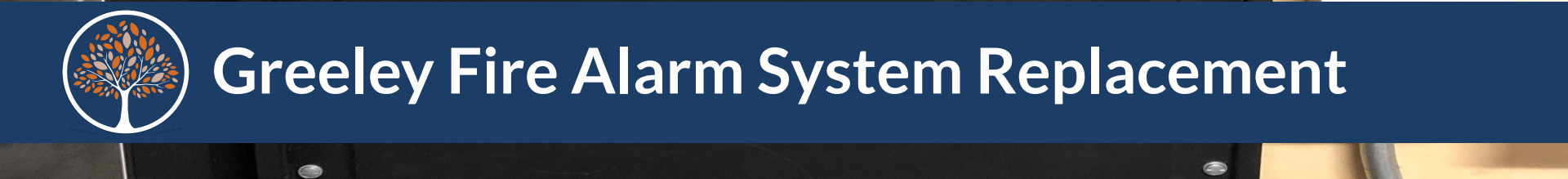


# HVAC Repairs & Replacements (all buildings)

## **Why We Are Making This Recommendation for CCSD Consideration:**

- Equipment Has Malfunction and Resulted In Closure (at least two times in the past five years)**
- Equipment Needs to Be Upgraded**

- ## **Why We Are Making This Recommendation for CCSD Consideration:**
- Equipment Has Malfunction and Resulted In Closure (at least two times in the past five years)**
  - Equipment Needs to Be Upgraded**

A dark blue banner with a white circular logo on the left containing a stylized tree with orange and brown leaves. To the right of the logo, the text "Greeley Fire Alarm System Replacement" is written in a large, white, sans-serif font. Below the banner, a portion of a yellow fire truck is visible.

**Greeley Fire Alarm System Replacement**



## Why We Are Making This Recommendation for CCSD Consideration:

- Playground Surface Reaching End of Life at Multiple Elementary Schools



# Elementary Playground Replacement



## Why We Are Making This Recommendation for CCSD Consideration:

- **Poles Are Reaching End of Life** (two have been removed and not replaced)
- **Greeley Tennis Program Requires Night Practices and Games**



# Greeley Tennis Court Light Pole Replacement

# Why We Are Making This Recommendation for CCSD Consideration:

- Experience at Greeley
- Feedback from Lockdown Drills



## Electronic Classroom Door Locks K-8



# Why We Are Making This Recommendation for CCSD Consideration:

- The Uniqueness of the Space Requires Different AC Considerations
- The Internal AC Equipment (no window offices & inner classrooms) Is Working Beyond Capacity

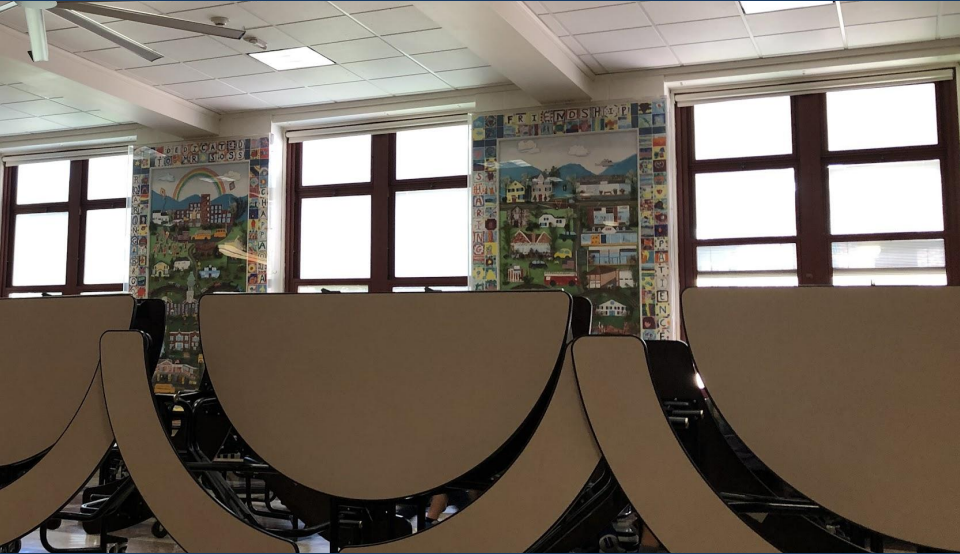


## Greeley L Building Air Conditioning



## Why We Are Making This Recommendation for CCSD Consideration:

- Increasing Cooling Spaces when Heat Alleviation Plan is Activated
- Will Allow Athletic Programs to Continue When Heat Index Threshold is Exceeded



**AC in Cafeterias/Gyms (all buildings)**

**Why We Are Making This Recommendation for CCSD Consideration:**

- **Community Feedback**
- **Accessibility**
- **Cleanliness**
- **Water Availability**

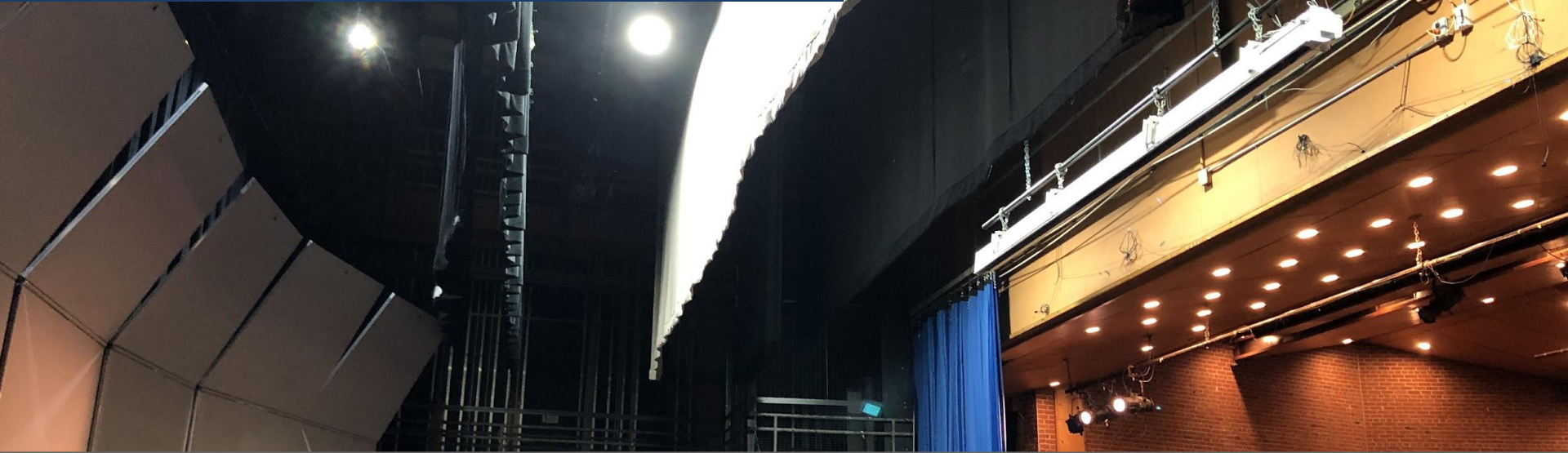


**Outdoor Bathrooms at Greeley**



**Why We Are Making This Recommendation for CCSD Consideration:**

- Facility Has Not Been Upgraded in over 30 years
- We Are Renting Equipment to Support Programming



**Greeley Auditorium Upgrades**



## Why We Are Making This Recommendation for CCSD Consideration:

- Equipment Storage in Building is Not Adequate
- Outside Equipment Unprotected from Weather/Recreational Use



## Storage at Greeley for Athletics



# Why We Are Making This Recommendation for CCSD Consideration:

- There are 2 Modified Softball Fields & 0 Modified Baseball Fields
- Bases = Softball 60' Baseball 90'
- Four Baseball Teams are Sharing Two Fields at Greeley



## Modified Baseball Field

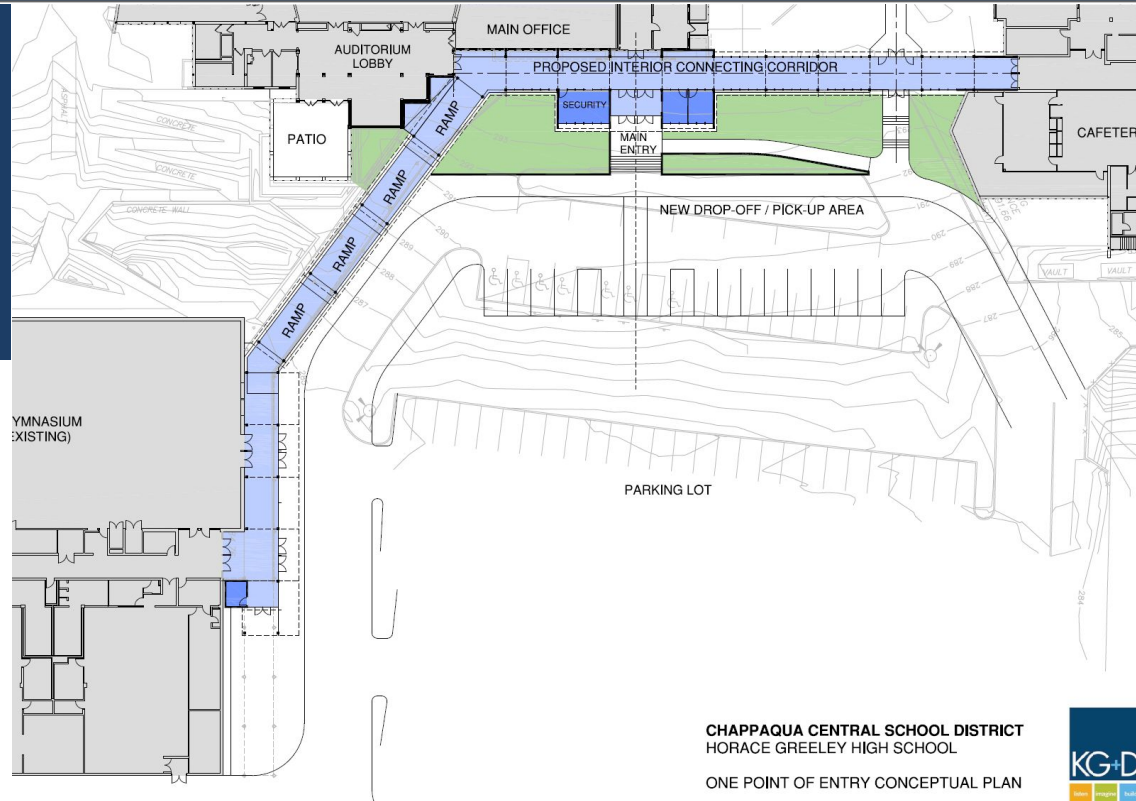


# Proposal 2: Estimated Construction (\$11M) + Capitalized Interest (\$340K) Proposition 2: \$11,340,000 Bond

## Why We Are Making This Recommendation for CCSD Consideration:

- Identified Area of Concern in our Safety & Security Audits
- Greeley Safety Task Force Recommendation

## Single Point of Entry at Greeley & Front Office Reconfiguration



CHAPPAQUA CENTRAL SCHOOL DISTRICT  
HORACE GREELEY HIGH SCHOOL  
ONE POINT OF ENTRY CONCEPTUAL PLAN





# **Propositions: Financial Impact**

**Presentation # 5**



# Estimated Marginal Tax Impact

*Question: What will the Bonds cost a taxpayer with a home valued at \$1,250,000?*

**A**

**If Propositions 1 & 2 both pass:**

Avg. Annual Marginal Tax increase of **\$451 on a 1.25M home**

Tax rate 1.7% vs. current tax rate increase

**B**

**If Proposition 1 passes but Proposition 2 fails:**

Avg. Annual Marginal Tax increase of **\$232 on a 1.25M home**

Tax rate increase 0.9% vs. current tax rate

**C**

**If Proposition 1 fails but Proposition 2 passes:**

**\$0** Marginal Tax impact above current level due to size of project and decline of existing debt.

**Notes/Assumptions:**

- \$1,250,000 Market Value home with Basic STAR Exemption
- All cost figures are estimated
- Excludes all other annual budgetary changes that may be necessary.
- Median Home value based on sales information from June 2022 (source: Zillow)
- Horizontal black line represents current tax levy support of capital improvements
- Marginal Tax Impact = cost above current annual tax levy/rate; Average reflects the first 6 years only for comparison purposes; if both proposition 1 & 2 pass the marginal increase will continue beyond year six but at a lesser annual amount.

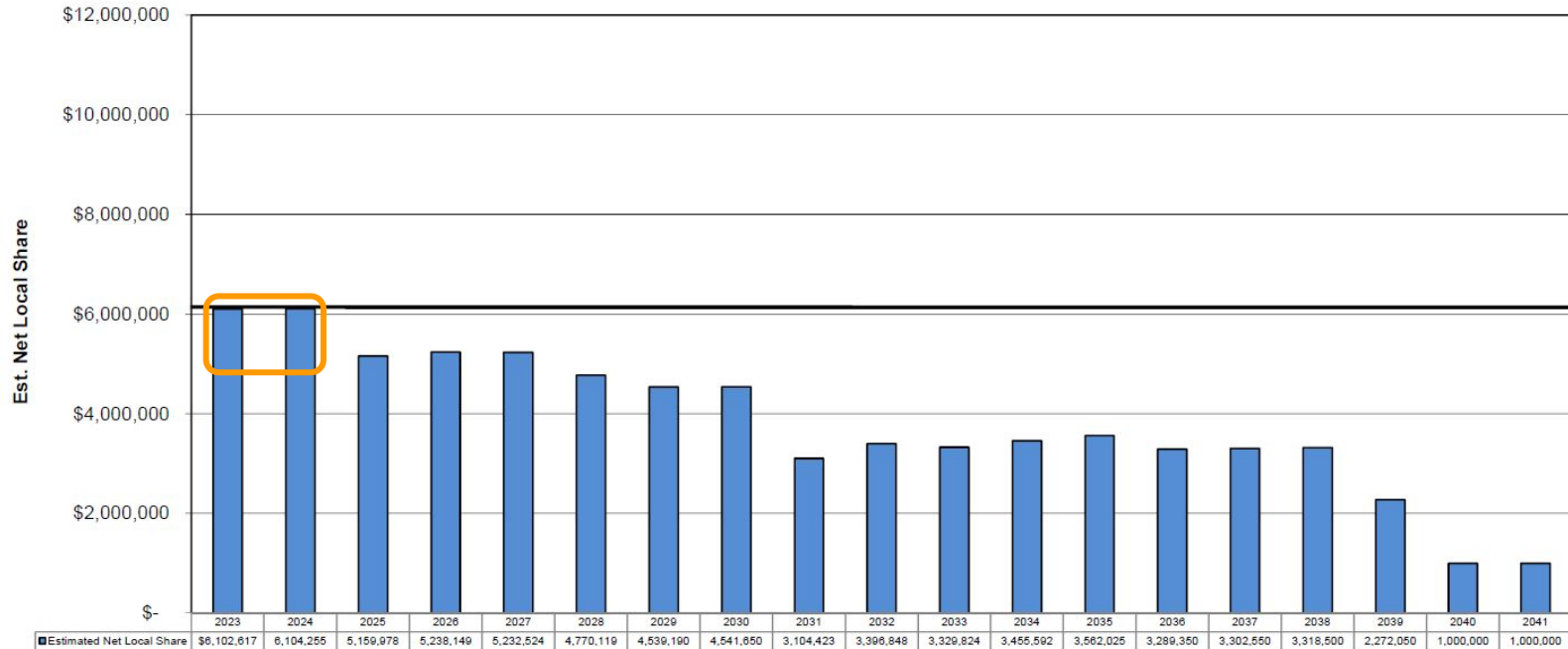




# Financial Impact - Existing

DRAFT

Chappaqua Central School District  
Estimated Net Local Share of Existing Building Debt Service



Fiscal Year Ending June 30



# Financial Impact

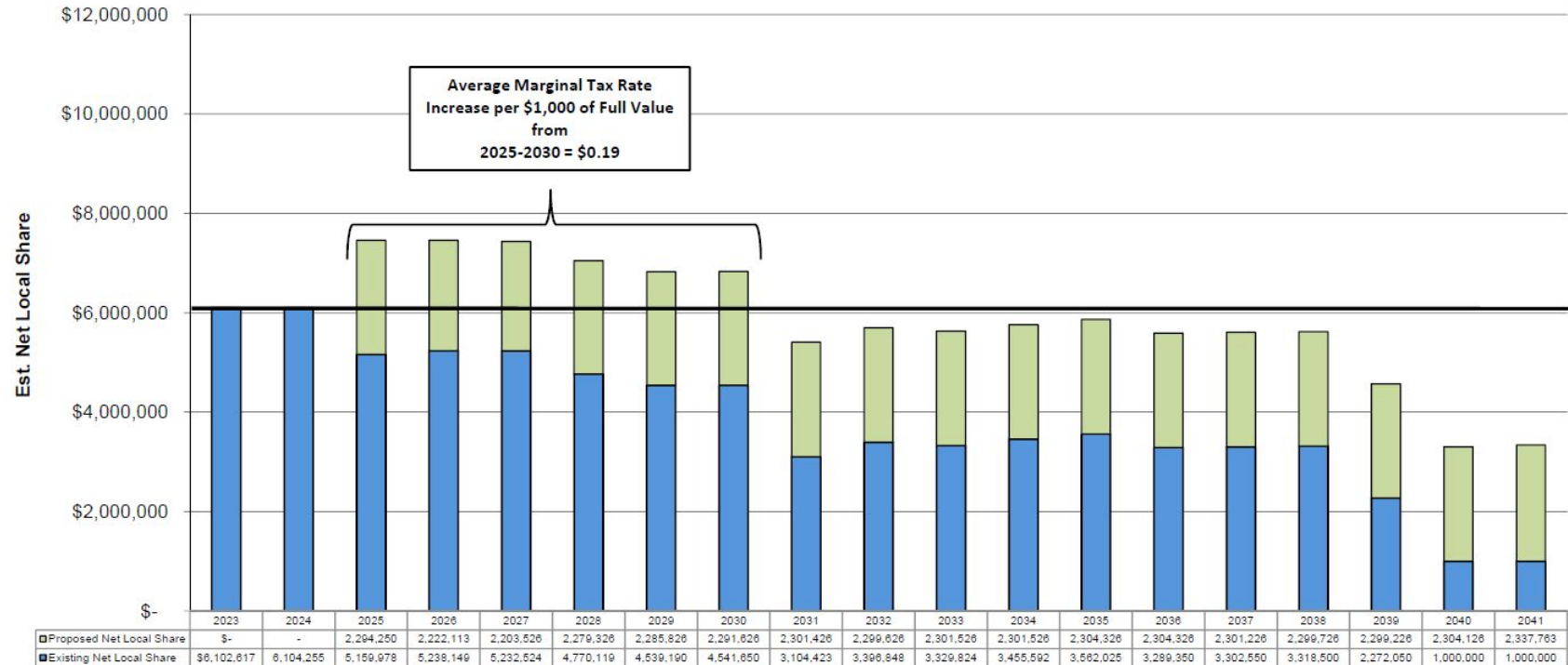
## Construction (\$33.5M) + Capitalized Interest (\$447K)

### Proposition 1: \$33,985,000 Bond

**DRAFT**

**Chappaqua Central School District**  
Estimated Net Local Share of Combined Building Debt Service

**Prop 1**



Fiscal Year Ending June 30



# Financial Impact

## Proposition 1: \$33,985,000 Bond

Chappaqua Central School District

### AVERAGE COST TO TAXPAYER 17 Year Maturity Schedule for \$33,985,000 Capital Project

Prop 1



#### Average Marginal Increase for Years 2025-2030

Full Value	<u>SENIOR/STAR</u> \$70,700 Equalized Value Exemption <u>Income Restrictions*</u>		<u>WITH STAR</u> \$30,000 Equalized Value Exemption <u>Primary Residence</u>		<u>NO STAR</u> <u>Non-Primary Residence</u>	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$750,000	\$ 129	\$ 10.75	\$ 137	\$ 11.42	\$ 143	\$ 11.92
1,000,000	177	14.75	184	15.33	190	15.83
1,250,000	224	18.67	232	19.33	238	19.83
1,500,000	272	22.67	279	23.25	285	23.75
1,750,000	319	26.58	327	27.25	333	27.75



# Financial Impact

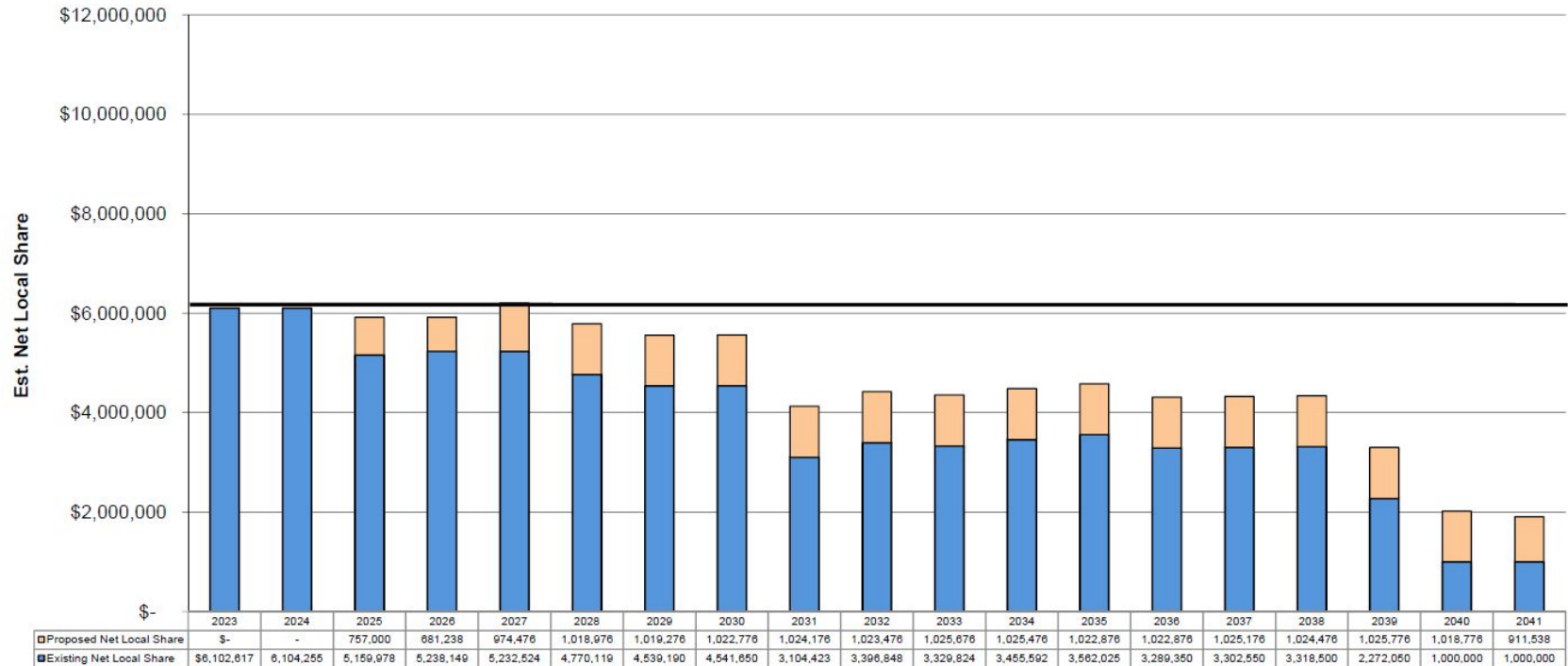
## Construction (\$11M) + Capitalized Interest (\$340K)

### Proposition 2: \$11,340,000 Bond

**DRAFT**

Chappaqua Central School District  
Estimated Net Local Share of Combined Building Debt Service

Prop 2



Fiscal Year Ending June 30

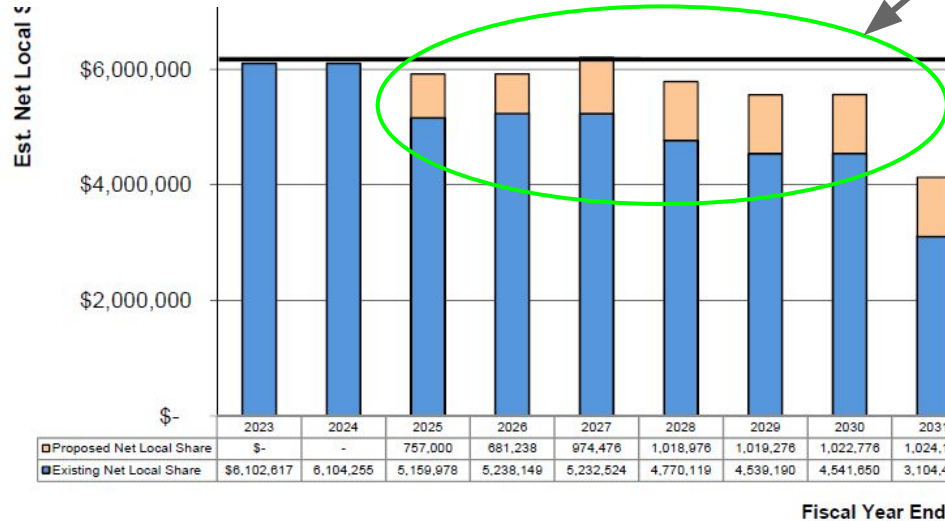


# Financial Impact

## Proposition 2: \$11,340,000 Bond



Due to the size of the bond and the declining existing debt, there is no marginal tax rate impact to homeowners in this scenario.





# Financial Impact

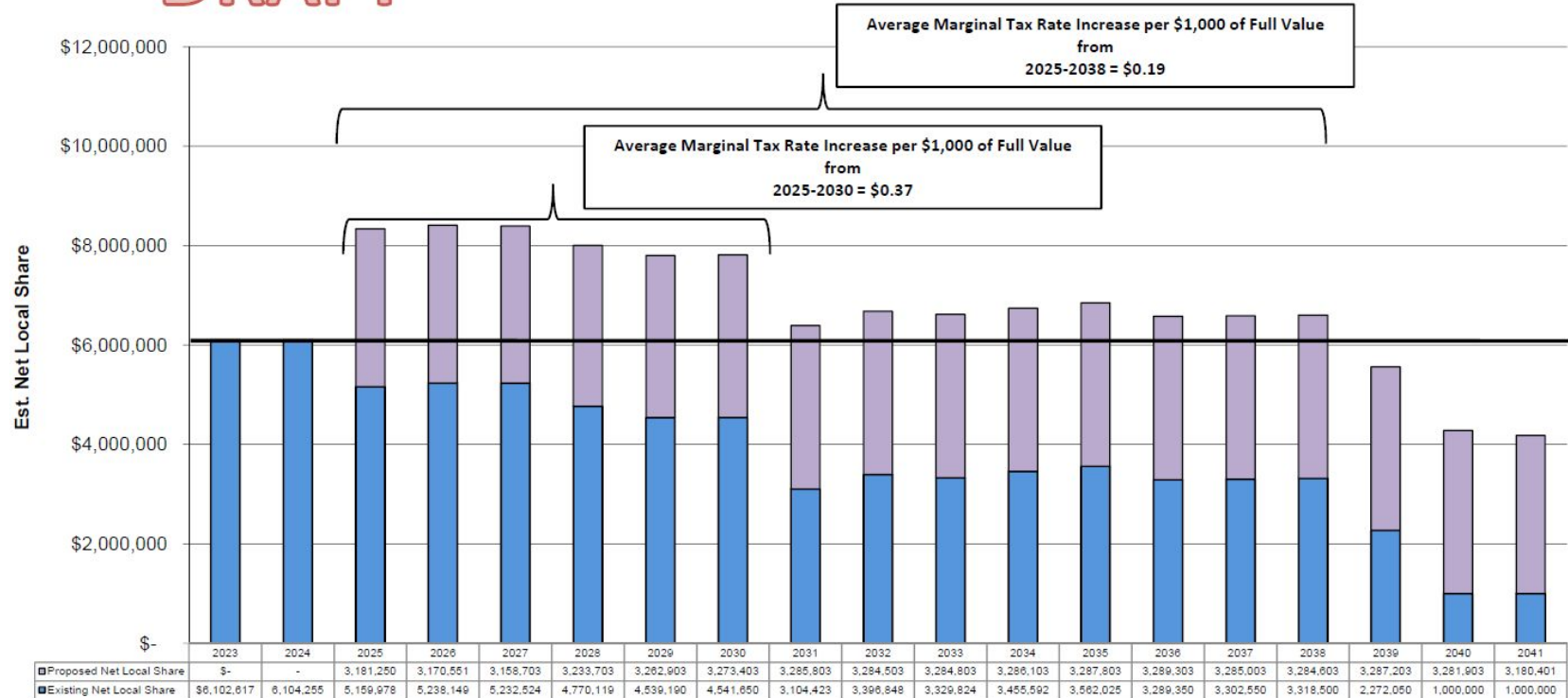
## Construction (\$44.5M) + Capitalized Interest (\$787K)

### Proposition 1 & 2: \$45,325,000 Bond

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#### Chappaqua Central School District Estimated Net Local Share of Combined Building Debt Service

**Prop 1 & 2**



Fiscal Year Ending June 30



# Financial Impact

## \$45,325,000 Bond

Chappaqua Central School District

### AVERAGE COST TO TAXPAYER

#### 17 Year Maturity Schedule for \$45,325,000 Capital Project

Prop 1 & 2

Average Marginal Increase for Years 2025-2030

Full Value	<u>SENIOR/STAR</u> <i>\$70,700 Equalized Value Exemption</i> <u>Income Restrictions*</u>		<u>WITH STAR</u> <i>\$30,000 Equalized Value Exemption</i> <u>Primary Residence</u>		<u>NO STAR</u> <u>Non-Primary Residence</u>	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$750,000	\$ 251	\$ 20.92	\$ 266	\$ 22.17	\$ 278	\$ 23.17
1,000,000	344	28.67	359	29.92	370	30.83
1,250,000	436	36.33	451	37.58	463	38.58
1,500,000	529	44.08	544	45.33	555	46.25
1,750,000	621	51.75	636	53.00	648	54.00

Note: This marginal increase slide represents the first 6 years only for comparison purposes. See next slide.





# Financial Impact

## Proposition 1 & 2: \$45,325,000 Bond

Note: Marginal tax rate increase for this scenario goes beyond the first 6 years resulting in a lower average annual increase over a longer period of time.

**DRAFT**

Chappaqua Central School District  
Estimated Net Local Share of Combined Building Debt Service

Prop 1 & 2

\$12,000,000

\$10,000,000

Average Marginal Tax Rate Increase per \$1,000 of Full Value  
from  
2025-2038 = \$0.19

Average Marginal Tax Rate Increase per \$1,000 of Full Value  
from  
2025-2030 = \$0.37



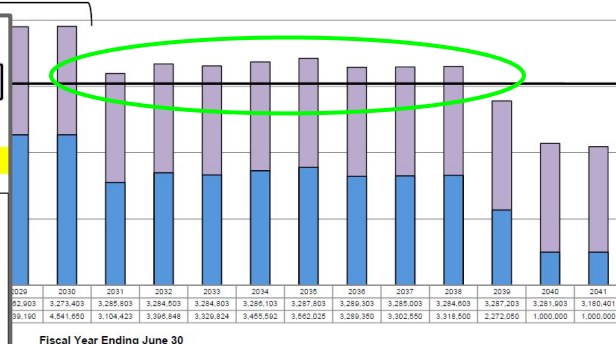
Chappaqua Central School District

### AVERAGE COST TO TAXPAYER 17 Year Maturity Schedule for \$45,325,000 Capital Project

Prop 1 & 2

Average Marginal Increase for Years 2025-2038

Full Value	SENIOR/STAR \$70,700 Equalized Value Exemption Income Restrictions*		WITH STAR \$30,000 Equalized Value Exemption Primary Residence		NO STAR Non-Primary Residence	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$750,000	\$ 129	\$ 10.75	\$ 137	\$ 11.42	\$ 143	\$ 11.92
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1,500,000	272	22.67	279	23.25	285	23.75
1,750,000	319	26.58	327	27.25	333	27.75







# Referendum Timeline

Presentation # 5

# Proposed Timeline

