

Chautauqua Lake Central School Capital Project Informational Session

Tuesday, December 8th 5:30 pm

*Investing in our Students, our School, and our Community
Vote December 15, 2020*



Introduction & Capital Project Committee

Dr. Liddell Superintendent

Thank You

Collaborative/Team Effort

- Capital Project Committee
 - BOE Members: Amy Webb, Ken Shearer and Mike Ludwig
 - Superintendents: Ben Spitzer & Josh Liddell
 - Business Officials: Beth Olson & Jackson Graham
 - CPL Architecture, Engineering, Planning Firm: Jacob Mountain, John Healy, Jason Benfante
- Additional Contributors
 - Parent/Cafeteria Manager: Jen Shearer
 - Buildings & Grounds: David Bigelow & Patrick Quinn
 - STEM Teacher: Dan McCray
 - Elementary Principal & Director of Special Education: Megan Lundgren
 - Secondary Principal & Athletic Director: Rachel Curtin
 - Director of Technology: Derek Svenson
 - Financial Advisor: Roy McMaster Capital Markets



Procedures: Key Elements of the Project (team members), Video Review & Questions and Answer Session

Project Development

CPL Team: Jacob Mountain, Jason Benfante & John Healy

- In January of 2020 a team of CPL's Engineers and Architects did a building evaluation looking for deficiencies and ways to improve the building and it's systems.
- This was the first major development in the 5 year Capital Facilities Document since it was initially created in 2015.
- CPL then met with District leadership and the Facilities Committee to evaluate and prioritize the Capital Facilities Document into what would become the proposed scope of the 2020 Capital Construction Project for a potential May 2020 vote. The vote was then delayed to December, due to the pandemic.
- In July and August CPL, Capital Markets Advisors, and district leadership met to evaluate and refine the 5 year Capital Facilities Document and plan out a December 2020 vote.
- In September, the adjustments to the Capital Facilities Document and the plan for a December 2020 vote were presented to the Facilities Committee for their input.
- From then to now our teams focus has been on communicating the information pertaining to the proposed project to the community.



Project Development/Process

Amy Webb BOE President/Parent

Project addresses the following district & BOE objectives and goals:

- Continue to have an “energy efficient footprint”
- Critically important building systems end of useful life (20 year old building)
- “Destination District” aspiration

Project Designed to Address 3 Key Areas:

- Preservation of district investment in facilities, buildings and grounds
- Increased health & safety infrastructure for students and staff
- Enhanced student programming and learning experiences



Capital Construction Projects like this one help keep our facilities in good working order and improve the conditions under which our children learn. Through careful financial and educational planning, we are confident that we will continue to be one of the region's top school districts.

Project Development

Roy McMaster CL Financial Advisor
76 & 95

Building Aid Ratio

- CL is .721 (**72.1%**) the part of the eligible cost paid by NYS Building Aid thus the local share is **27.9%**
- Building Aid Ratio is calculated by comparing the Chautauqua Lake property wealth divided by the pupil count (RWADA)

Selected (SEL) Building Aid Ratio (NYS presently allows)

- Means going back to 1981-82 and selecting the highest Building Aid Ratio (BAR to use current year calculations).

Merger

- The former Chautauqua and Mayville Districts merged (Jul-1996) One of the merger benefits was SELECTING the higher B (.554 Mayville plus 30% on incentive aid ratio) of the two former districts (.554 x 1.30 = .721) for any new project after the merger.



Critically Important Building Systems (A)

Dr. Liddell Superintendent

- **Geothermal Well Vault** (Estimated Cost/EC: \$165,816 Phase I)
 - Rusted valves limit our ability to shutdown any portions of the loop
 - Replace the valves and correct drainage to eliminate water infiltration
- **All Heat Pump: Main Loop Pumps Primary & Secondary** (EC: \$668,340 Phase I)
 - 3 main heat pumps run out to the well field (one of these had a critical failure over the summer)
 - 2 other pumps that help increase temperature on the boilers
 - 10 pumps that send heated or cooled water to each of the wings of the building
- **Upgrade Fire Alarm Panel** (EC: \$141,000 Phase I)
 - Critical life safety component
 - Fire alarm system obsolete and can no longer be upgraded



Critically Important Building Systems (B)

Dr. Liddell Superintendent

- **Generator Replacement** (EC: \$211,500 Phase I)
 - The primary generator had a critical failure this year
 - Our primary generator has now become a junction box for our 20 year old secondary generator
 - We presently have limited capacity of what we can keep running
- **Replace** (all items depicted below are 20 years old)
 - **Pool Dehumidification System** (EC: \$524,520 Phase I)
 - “Dektron Unit” is essential to having a pool as the unit monitors and controls the humidity
 - Dektron unit has had numerous parts frequently failing
 - **Major Air Handling Units** (EC: \$1,856,970 Phase II)
 - Control ventilation for major spaces in our building
 - 6 total: Gymnasiums/Cafeteria/Auditorium
 - **Make-up Air Units** (EC: \$860,100 Phase II)
 - Responsible for bringing in fresh air to supplement ventilation in classrooms and smaller spaces
 - 19 total: condition the outside air (proper temp) to run through our heating/cooling system



Critically Important Building Systems



Geothermal Well Vault Valves



Main Geothermal Loop Pump
(summer 2020)

Critically Important Building Systems



Generator Replacement



Dektron Unit Replacement: Pool Dehumidification

Building Envelope Improvements

Patrick Quinn: K-12 Assistant Principal

- **Replace window systems building wide** (EC: \$2,228,877 Phase II)
 - We will take a proactive approach to replace the window systems with a weather tight system that will require less maintenance and repair.
- **Replace exterior ceramic wall tiles with more suitable building materials**
(EC: \$1,638,000 Phase II)
 - Remove and replace exterior ceramic tile. The tile is deteriorating as a result of the freeze and thaw cycles in our area and water infiltration.
- **Replace exterior EFIS also known as Dryvit at manufacturing technology area**
(EC: \$253,800 Phase II)
 - We will replace the EFIS (cladding) with building material better designed for our climate and needs.



Building Envelope Improvements



Ceramic Tile Replacement

E.I.F.S.
Replacement



Window System Replacements

Technology Safety Infrastructure

Derek Svenson: Director of Technology



- Replace building public announcement (PA) and clock system with new IP based system for the entire campus (EC: \$743,070 Phase II)
 - Current System - 20 years old, EOL, EOS
 - New System - Integration with IP Phone System for PA and time



- Camera monitoring system upgrades (EC: \$176,000 Phase II)
 - Replace internal and external IP cameras at EOL
 - Enhance monitoring with new camera hardware
 - Upgrade Servers and Software for camera footage review



Computer & Technology Infrastructure

Derek Svenson: Director of Technology



- **Server enhancements and replacements** (EC: \$70,500 Phase II)
 - Infrastructure Servers at EOL - support connectivity
 - UPS battery backup systems upgrade and replace
- **Wireless network system enhancements** (EC: \$70,500 Phase II)
 - CLCS is 1:1 with Chromebooks (one device for each student)
 - WiFi needs are increasing



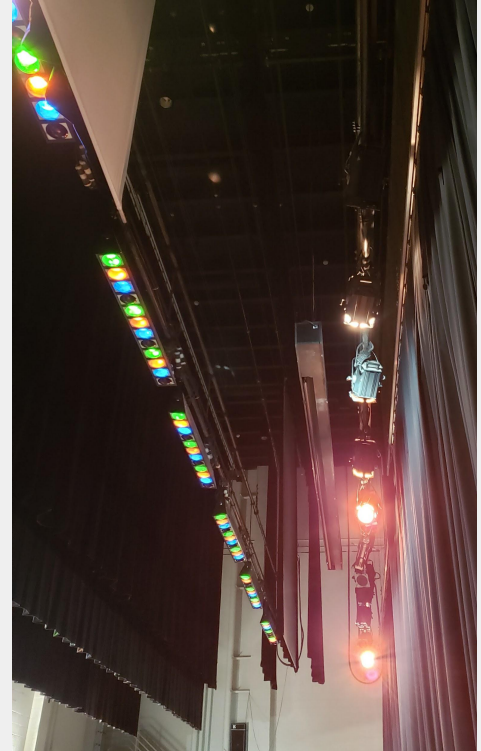
Theatre and Stage Technology



- Upgrade theatrical stage lighting and sound

(EC: \$310,200 Phase II)

- Auditorium house lights upgraded in last project to LED
- Upgrade from incandescent to LED
- Long lasting and modern stage effects
- Sound system upgrades, enhancements and tuning improvements



Athletic and Site Facility Improvements (A)

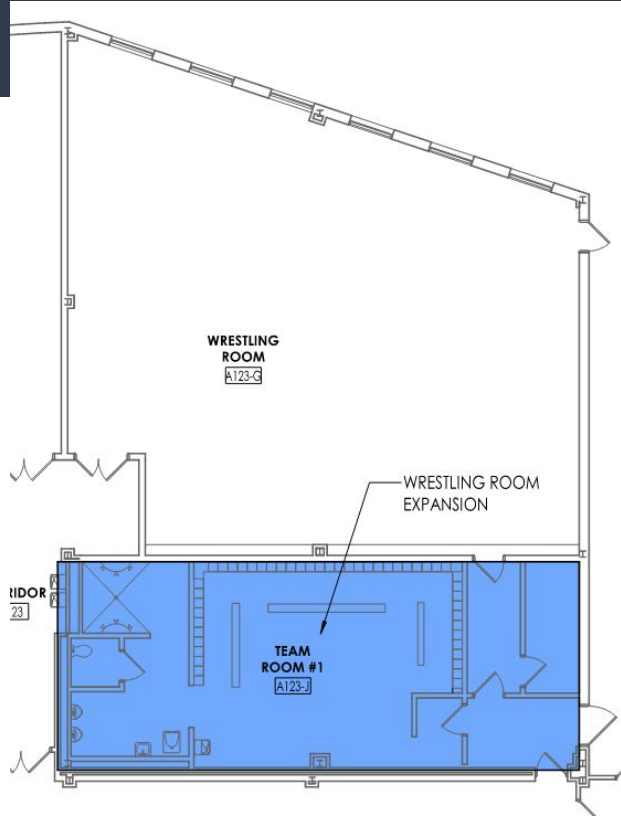
Rachel Curtin Athletic Director



- **Tennis court restoration** (EC \$141,000 Phase II)
 - Courts are showing signs of deterioration and cracking due to poor drainage
 - Uneven surfaces are creating a hazard with safety and play
 - Additional perimeter drainage, substrate remediation and resurfacing
- **Wrestling room expansion** (EC \$176,250 Phase II)
 - Provides space for our district's hosted regional wrestling team, community wrestling, and anticipated girls wrestling program
 - More space enhances safety while athletes are maneuvering, wrestling, and conditioning, and while coaches are working with athletes on the mats



Athletic and Site Facility Improvements (A)



Concept Plan



Wrestling Room

Athletic and Site Facility Improvements (A)

Rachel Curtin Athletic Director



Upgrade athletic field light to LED (EC \$352,500 Phase II)

- Significant damage (electrical fire)
- LED light system is brighter and more energy efficient

Scoreboard replacement at main gym (EC \$42,300 Phase II)

- System malfunctions have led to inaccuracies and interruption of competitive games
- Replacement will facilitate playing with fairness and accuracy



Athletic and Site Facility Improvements (A)

Rachel Curtin Athletic Director



New synthetic turf field at athletic complex (EC \$2,256,000 Phase II)

- Improved safety with a consistent playing field and shock absorption
- Increased 10 month use for spring teams, phys ed classes, BOCES, and community
- Destination district with safe and fair conditions for competition
- Reduced field maintenance costs



Field Surface Comparison



Description	Sod Grass Field	Multi-Use Turf Field
Surface Drainage Expectations	Average	Best
Usable Hours Per Week	10-15	60+
Consistent Surface Impact Rating	No	Yes
Early Spring/Late Fall Use	Limited/No	Yes
Post Rain Recovery (Single Rain Event)	>4 hours	Instant
Community Use	Minimal	Yes
Mowing Required	Yes	No
Striping Required	Yes	No
Approximate Annual Maintenance Costs* (See breakdown to the right)	\$15,298	\$6,500
Approximate Annual Maintenance Costs over 20 years	\$305,960	\$130,000

*Grass Maintenance	Cost
Football Paint	\$2,500
Soccer Paint	\$1,000
Reseed Field	\$1,000
Fertilizer	\$450
Field Mowing Labor	\$1,013
Field Weeding Labor	\$2,026
Painting Field Layout Labor	\$2,701
Painting Field Labor	\$916
Soccer Layout Labor	\$1,013
Painting Soccer Labor	\$549
Reseeding Labor	\$1,065
Fertilizing Labor	\$400
Youth Football Labor	\$666
Total	\$15,298

Athletic & Site Facility Improvements (B)

Megan Lundgren, Elementary Principal



Playground

- Replace playground equipment
- Add fence around the perimeter
- Improved drainage system

(EC: \$343,687 Phase II)

- Replace wood chips with new rubberized safety surface

(EC: \$185,063 Phase II)



Athletic & Site Facility Improvements (B)

Megan Lundgren, Elementary Principal

Main Entrance Signage

- Replace main entrance sign and enhance signage campus wide
(EC: \$211,500 Phase II)



Cafeteria Enhancements

Jennifer Shearer Parent/Cafeteria Manager

- **Replace 20-year-old kitchen equipment** (EC \$1,339,500: Phase II)
 - Dishwasher, warming units, steam ovens, convection ovens, reach-in coolers, etc.
- **Renovation to kitchen and cafeteria to increase capacity and flow**
(EC \$1,958,377: Phase II)
 - Move freezer and cooler to back of building, freeing up space in the kitchen
 - Redesign the kitchen space to improve flow and increase production capability
 - Increase cafeteria seating by relocating the current wood shop



Cafeteria Enhancements



Kitchen / Serving

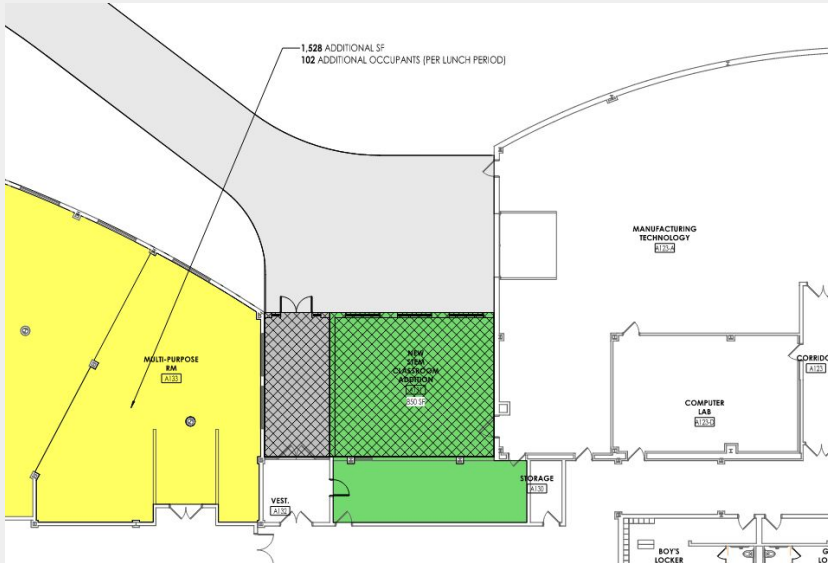


Concept Plan

Technology Program Expansion

Rachel Curtin Secondary Principal

- Expansion of the technology suite to house a new up to date woodshop
(EC: \$963,030 Phase II)



Concept Plan



Woodshop

Financial Impact

Jackson Graham, Business Official

- Total project cost: \$18.55M
- No anticipated additional property tax increase related to the project
- Project will be funded through capital reserve fund and state building aid (72.1%)
- 100% of items included in the project are eligible for NYS building aid
- Taking care of critical maintenance items through a capital project allows a more predictable and sustainable annual operating budget

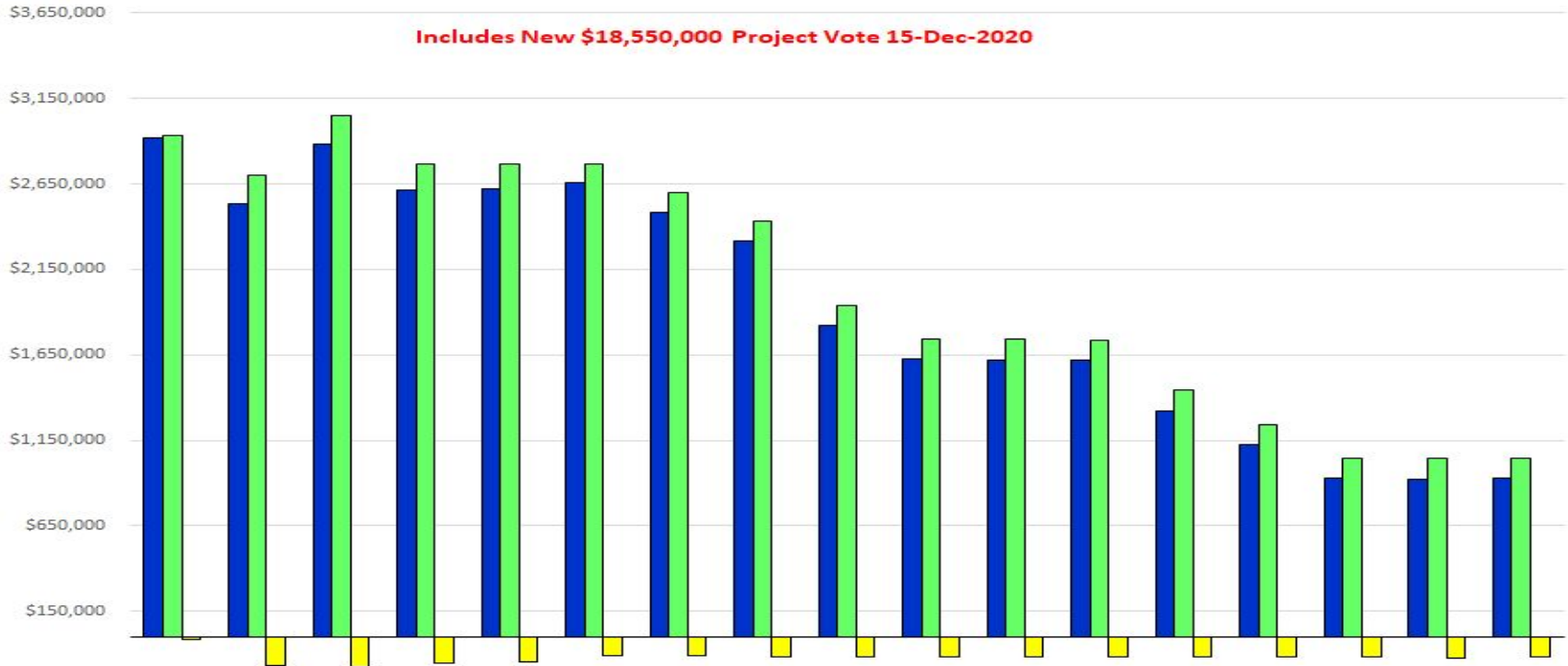


Financial Impact – Debt Service

Roy McMaster, CL Financial Advisor

BUILDING DEBT, BUILDING AID, LOCAL SHARE

Includes New \$18,550,000 Project Vote 15-Dec-2020

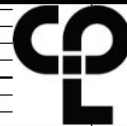


	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
■ Building Debt	2,915,75	2,534,27	2,881,53	2,616,45	2,619,18	2,656,45	2,485,66	2,314,42	1,821,68	1,624,74	1,620,69	1,620,31	1,323,38	1,123,05	928,107	924,907	925,934
■ Building Aid	2,933,96	2,703,71	3,053,06	2,766,53	2,766,53	2,766,53	2,597,94	2,429,36	1,937,05	1,741,64	1,739,91	1,738,19	1,442,70	1,242,43	1,046,38	1,046,38	1,046,38
■ Local Share	(18,216)	(169,440)	(171,531)	(150,077)	(147,350)	(110,078)	(112,280)	(114,934)	(115,372)	(116,899)	(119,223)	(117,879)	(119,321)	(119,383)	(118,280)	(121,480)	(120,453)

Should the project pass...

[illegible]

FIVE -YEAR CAPITAL FACILITIES PLAN							
District Name:	CHAUTAUQUA LAKE CSD						
Facility Name:	MAIN BUILDING						
SED Number:	06-05-03-04-0-012						
Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
PHASE 1 (Critical Maintenance)							
1	Tennis Court Resurfacing	Civil	The tennis courts have worn and substantial cracks have appeared.	Repair cracks and resurface existing Tennis Courts and include additional perimeter drainage.	Phase I (Summer 21)	YES	\$ 141,000
1	HS Gym Floor Moisture Issue	Architectural	Gaps in the flooring near the bleachers are abnormal indicating extreme fluctuations in wood moisture content.	An area of the flooring will be removed for further investigation and repaired in kind.	Phase I (Summer 21)	YES	\$ 49,350
1	Geothermal Well Vault	Mechanical	(4) 8" Globe Valves and (80) 3" Butterfly Valves have deteriorated beyond repair. The vault where they exist frequently floods.	Replace all valves and correct drainage at vault to mitigate water infiltration.	Phase I (Summer 21)	YES	\$ 165,816
1	All Heat Pump Loop Pumps Primary and Secondary	Mechanical / Electrical	The Loop pumps are all 20 years old and at the end of their useful lives. There was a critical failure this year with one loop pump.	Replace all main loop pumps.	Phase I (Summer 21)	YES	\$ 668,340
1	Upgrade Fire Alarm Panel	Electrical	The fire alarm panel has become obsolete, and can no longer be upgraded, fixed or improved.	Replace existing Fire Alarm Panel and make subsequent upgrades accordingly.	Phase I (Summer 21)	YES	\$ 141,000
1	New Generator at Main Building	Electrical	The existing generator has failed, temporary measures have been taken to connect the back-up generator at a limited capacity.	Full replacement of the generator.	Phase I (Summer 21)	YES	\$ 211,500
1	Pool Equipment	M.E.P.	Parts have been frequently failing on this 20 year old piece of critically important equipment that monitors and controls the humidity of the pool room.	Full replacement of the Dektron unit.	Phase I (Summer 21)	YES	\$ 524,520
The district expects to receive building aid at a ratio of 72.1% on all project scope as listed.							
PHASE 2							
2	Widening Asphalt Path along building	Civil	Currently the asphalt path is too narrow for the districts snow removal equipment and snow removal disturbs adjacent areas.	Widen the asphalt path to the appropriate width to accommodate the plowing equipment.	Phase II (Summer 22)	YES	\$ 119,850
2	Softball/ Baseball Field Parking Lots	Civil	Parking Near the softball and baseball fields is limited.	Additional Parking Near Softball / Baseball fields. Add 12 Spaces.	Phase II (Summer 22)	YES	\$ 36,096



CPL
ARCHITECTURE
ENGINEERING
PLANNING

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
2	Playground Equipment Replacement and New P.I.P. Rubber Safety Surface	Civil	The existing playground equipment has become worn, metal edges are starting to show. The wood chips are high maintenance and need to be supplemented annually. The playground frequently floods.	Replace existing playground equipment with new and existing wood chips with new safety surface. Include new Fencing and drainage.	Phase II (Summer 22)	YES	\$ 528,750
2	Multi-Use Synthetic Turf Field	Civil	<p>Safety: The artificial turf goes through numerous safety protocols. G -max which measures the level of shock attenuation the field absorbs versus an athletes head. Lower equals safer. Natural grass in its best condition has a g max rating of between 85 and 115. We can achieve that with turf systems. Our consultant, A-Turf, works closely with the NFL to meet rotational resistance and a myriad of other performance and game day safety protocols. So, <u>the artificial turf field would have measurable and consistent shock attenuation, whereas a natural grass field would be less controlled & more unpredictable.</u> There are many factors which influence the G-max rating of 85 – 115 with natural grass range. (wet season, dry season, amount of field use, buried organic debris, rock just below the surface, etc.) Construction of a synthetic field takes these variables out of play and yields a more consistent performance.</p> <p>-Increased Use: In WNY these fields can be used 10 months out of the year, which will help our athletics program tremendously. So, Softball/Baseball can be outside as soon as it's warm enough rather than practicing in the gyms. Some other uses for a synthetic turf field: Gym Class, Childcare, BOCES Classes, Soccer, Football, Baseball/Softball, Community Youth Football, classes can have a safe space, potential community programming.</p> <p>-Destination District: A synthetic turf field is an appeal to a lot of people, and while it may encourage more students to tuition in to CLCS it also aligns with CLCSD's vision to become a destination district.</p> <p>-COVID: This pandemic has had a huge impact on our school and community, and some of the changes that have been implemented may here to stay. This Turf field will allow for our Physical Education programs to happen outside for 10 months out of the year.</p> <p>-Less field Maintenance: Less man hours for mowing and field prep, will allow the buildings and grounds crew to focus on other things.</p> <p>-Limits the concern of having to cancel games, matches, and practices because of field conditions late season.</p>		Phase II (Summer 22)	YES	\$ 2,256,000
2	Scoreboard Replacement at Main Gym	Architectural / Electrical	The existing scoreboard is dated and frequently malfunctions.	Replace the scoreboard.	Phase II (Summer 22)	YES	\$ 42,300

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
2	Science Wing Floor	Architectural / Structural	The Science wing classroom floors and some corridor floors have shown extensive settlement in some areas.	Fix floor depressions, further investigate the problem and provide long term plan for a solution.	Phase II (Summer 22)	YES	\$ 141,000
2	Signage Improvements	Architectural / Electrical	Exterior signage is lacking and/or dated.	Evaluate and improve exterior signage, including front electronic sign.	Phase II (Summer 22)	YES	\$ 211,500
2	Replace AHU'S 1-6	Mechanical / Electrical	Major air handling units of the building are now 20 years old, and are becoming more difficult to maintain.	Replace Air Handling Units, and evaluate placement of new AHU's on the roof.	Phase II (Summer 22)	YES	\$ 1,856,970
2	Window Replacements: Typical Classroom	Architectural	In the last 100k project we shifted funds around to address more leaking windows, there were 4 that just popped up, and because we did this there were some areas of ceramic tile that couldn't get addressed. This last summer we completed ANOTHER emergency project to address some exterior ceramic tile that was delaminating from the building. As this was discussed more and more and we started looking in the rear view mirror, and for the last few years the windows have been a problem and the tile has been a problem, and we figured this is not going to go away and that we need to take more proactive approach to keep our building weather tight.	Replace window systems with weather tight systems. Remove all mold where found and replace materials in kind.	Phase II (Summer 22 and 23)	YES	\$ 1,897,527
2	Window Replacements: Non Typical	Architectural		Replace window systems with weather tight systems. Remove all mold where found and replace materials in kind.	Phase II (Summer 22 and 23)	YES	\$ 331,350
2	Exterior Cladding	Architectural	Exterior ceramic tile is deteriorating, and is in constant need of maintenance due to water infiltration and freeze-thaw cycles causing damage.	Remove & replace, all exterior ceramic tile. Cost includes a fiber cement paneling for the courtyards and a metal panel for the building perimeter.	Phase II (Summer 22)	YES	\$ 1,638,000
2	Replace EIFS at STEM Lab/ Multipurpose Room	Architectural	Exterior EIFS is deteriorating.	Replace EIFS with a more suitable building cladding material.	Phase II (Summer 22)	YES	\$ 253,800

The district expects to receive building aid at a ratio of 72.1% on all project scope as listed.

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
2	Interior Access to Mechanical Penthouses.	Architectural / Mechanical	Currently there are two mechanical penthouses that are only accessible from the roof.	Provide Interior Access via access ladders or interior stair.	Phase II (Summer 22)	YES	\$ 56,400
1	Make-up Air Units	Mechanical / Electrical	Existing Make up air units that are 20 years old cause problems with the geothermal system and are difficult for the maintenance staff to keep running.	Replace 20 year old, Make-up air units.	Phase II (Summer 22)	YES	\$ 860,100
1	UPS (Uninterruptable Power Source) or Battery back-up Devices	Electrical	Currently there are two large UPS units in the servers rooms at the main building and bus garage. Smaller units are found in each closet to protect network switches in the event of quick power outages. They are not designed to keep the networking up and running for sustained periods. These have a lifespan of 6 to 8 years and are past the end if it.	Replace UPSs. (State Contract) Power needs to be changed in the phone room to accommodate the requirements on this new UPS. A new drop for that UPS to function will need to be provided. CPL to evaluate.	Phase II (Summer 22)	YES	\$ 35,250
2	Upgrade Track Lighting to LED	Electrical	Existing Track lighting is difficult to maintain, some no longer function.	Replace track lighting for increased longevity.	Phase II (Summer 22)	YES	\$ 352,500
2	I.P. Clocks and Speakers	Electrical	The existing clock and PA system are date and frequently malfunction.	Replace existing clocks with I.P. clocks and speakers. State contract, BOCES.	Phase II (Summer 22)	YES	\$ 743,070
2	Server Upgrades	Electrical	Servers including VM Ware system. Typical lifespan of 6 to 10 years. These have exceeded their life span.	Upgrade IT infrastructure as needed. (BOCES)	Phase II (Summer 22)	YES	\$ 70,500
2	WIFI Enhancements	Electrical	With the school going to 1 to 1 devices, there is now a need to increase Wi-Fi coverage.	Increase Wi-Fi coverage. Add wireless access points.	Phase II (Summer 22)	YES	\$ 49,350
2	Security Cameras	Electrical	Milestone IP camera system should have cameras evaluated and replaced every 5 to 10 years. Servers that record the videos and provide access should be replaced every 5 to 8 years. Software upgrades are ongoing but should be maintained and updated as they are released from the vendor.	Camera and Server replacements for improved safety.	Phase II (Summer 22)	YES	\$ 176,250
2	Stage Theatrical Lighting and Sound	Electrical	Stage lighting is currently 20 years old.	Replace lighting and upgrade to LED.	Phase II (Summer 22)	YES	\$ 310,200

The district expects to receive building aid at a ratio of 72.1% on all project scope as listed.

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
2	Kitchen Equipment Replacement	ALL	Kitchen equipment is currently 20 years old, frequently breaks down, and storage space does not meet the need of the school.	Replace equipment, reconfigure layout to provide more space.	Phase II (Summer 22)	YES	\$ 1,339,500
2	Tech. Classroom Addition to augment Manufacturing Program	ALL	The woodshop program is in need of reform, and currently uses antiquated equipment.	Provide a new space for a reimagined program. Tech Shop Addition: 1,186 SF ; includes Equipment Allowance.	Phase II (Summer 22)	YES	\$ 963,030
2	Alterations to Kitchen / Cafeteria / Current Woodshop Space	ALL	Cafeteria space is currently too small to adequately handle the amount of students at CLCS.	Repurpose old Tech. Shop space into cafeteria overflow space for additional capacity. Existing to be renovated: 10,234 SF (SF includes Kitchen) Tech Shop Reno: 450 SF	Phase II (Summer 23)	YES	\$ 1,958,377
2	Carpet	Architectural / Interiors	Some carpeted areas, that are subjected to heavy foot traffic are becoming unsightly.	Replace carpet at Atrium, District Office, and Secondary Library.	Phase II (Summer 22)	YES	\$ 80,370
2	L.G.I. Improvements	Architectural	Existing Built-in furniture limits the functions of the L.G.I.	Remove built-in furniture, and reconfigure space to allow for more flexible uses.	Phase II (Summer 22)	YES	\$ 70,500
2	Wrestling Room Expansion	ALL	The current wrestling space is too small to house the growing wrestling program.	Expand existing wrestling room into adjacent locker room to create more space.	Phase II (Summer 22)	YES	\$ 176,250
2	Building Entrance Enhancements	ALL	The entrances at CLCS have been subject to heavy use, and should need to be maintained.	Replace Finishes and W.O.M.s, and Upgrade Doors and Frames. Restore Main Entrance Trellis.	Phase II (Summer 22)	YES	\$ 93,684
The district expects to receive building aid at a ratio of 72.1% on all project scope as listed above.							
NOT INCLUDED IN TOTAL COST OF PROPOSED PROJECT, ITEMS TO BE EVALUATED IN 2023, 2024, AND 2025							
4	Concrete Sidewalk Replacement	Civil	Review existing Concrete Sidewalks and replace where applicable.		Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 200,000
4	Aluminum Storefront Entrances	Architectural	Exterior entrances should be evaluated in conjunction with exterior windows and curtain wall systems.	Cost is to replace all except those replaced in the last project.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 478,233

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
4	Pool Starting Block and Railing Replacements	Architectural	Pool starting blocks and some railings are beginning to show signs of rust, and should be considered for replacement.	Replace pool equipment.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 49,000
4	Pool Alarm System	Architectural	Life safety measure monitors if someone is in the pool area.	Provide Alarm System.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 42,000
4	Door Security (Hard-wired Access Control)	Architectural / Electrical	Upgrade Door Hardware: Wired Locksets, new doors with access control capabilities.	This solution would require all new doors where hard wired locksets would be provided.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 766,688
4	Door Security (Wireless Locksets)	Architectural / Electrical	Upgrade Door hardware; Wireless locksets and lock down capability. Additional access control.	These wireless locksets are battery powered.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 486,450
4	Building Access System	Architectural / Electrical	The system should be evaluated and a plan for upgrades, replacements according to their end of life from manufacturer, and the emergence of new technologies.		Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 200,000
4	Make-up Air Units (2010 vintage)	Mechanical / Electrical	New Compressors for 2010 vintage Make-up air units.		Not included in project scope. Evaluation in 2023, 2024, AND 2025	NO	\$ 282,000
4	Filtration Simplification / Improvement	Mechanical	Simplify / Improve existing filtration system.	Reconfigure Side stream filter, and eliminate other systems.	Not included in project scope. Evaluation in 2023, 2024, AND 2025	YES	\$ 70,500
4	New Concession Stand with Restrooms	All	Near Varsity Baseball / Softball fields.		Not included in project scope. Evaluation in 2023, 2024, AND 2025	NO	\$ 1,057,500

Priority 1-5	ITEM	Discipline	Description	Corrective Actions & Comments	Construction Phase	NYS Bldg. Aid	Item Total
4	Cold Storage Building	ALL	New cold storage to address storage problem.		Not included in project scope. Evaluation in 2023, 2024, AND 2025	NO	\$ 352,500
		COST SUMMARY:					
		PHASE I (CRITICAL MAINT.) 2021		\$ 1,901,526			
		PHASE II 2022		\$ 13,575,658			
		PHASE II 2023		\$ 3,072,816			
		Total		\$ 18,550,000			
		REFERENDUM AMOUNT:		\$ 18,550,000			
		Items for Evaluation in 2023, 2024, and 2025		\$ 3,984,871			
		*The cost information provided here for each portion of the capital project is based upon preliminary estimates of construction values, and it is possible that these individual costs could fluctuate based upon market factors, weather, or other variables. But the total for the capital project being presented to the voters shall not exceed \$18.550,00.					

Voting Procedures

Heidi Martin, District Clerk

- Tuesday, December 15th 7am to 7pm
- Weather Emergency reschedule date Wednesday, December 16th
- Bus Garage Back Entrance (follow the signs)
- Absentee Ballots
 - Must be received by 5 pm day of the vote
- Questions (716)753-5808



Capital Project Vote Informational Video Link

- <https://www.youtube.com/watch?v=stliuQRy1z4&feature=youtu.be>



Questions & Answer Session

Additional Information:

- Can be found on our website:
<https://www.clake.org/District/Department/26-2020-Capital-Project>
 - Capital Project Overview Section
 - Project Scope
 - Five Year Capital Plan with estimated costs and phases
 - Chautauqua Lake CSD Capital Project Financial Analysis
 - Voter qualifications & Absentee Ballots
 - Countdown Clock
- Navigator Special Edition “2020 Capital Construction Project” Brochure
- Additional questions: feel free to email myself or any one of our leadership team members

