

Building Brighter Futures



GATES CHILI CAPITAL PLANNING 2021-22

Agenda

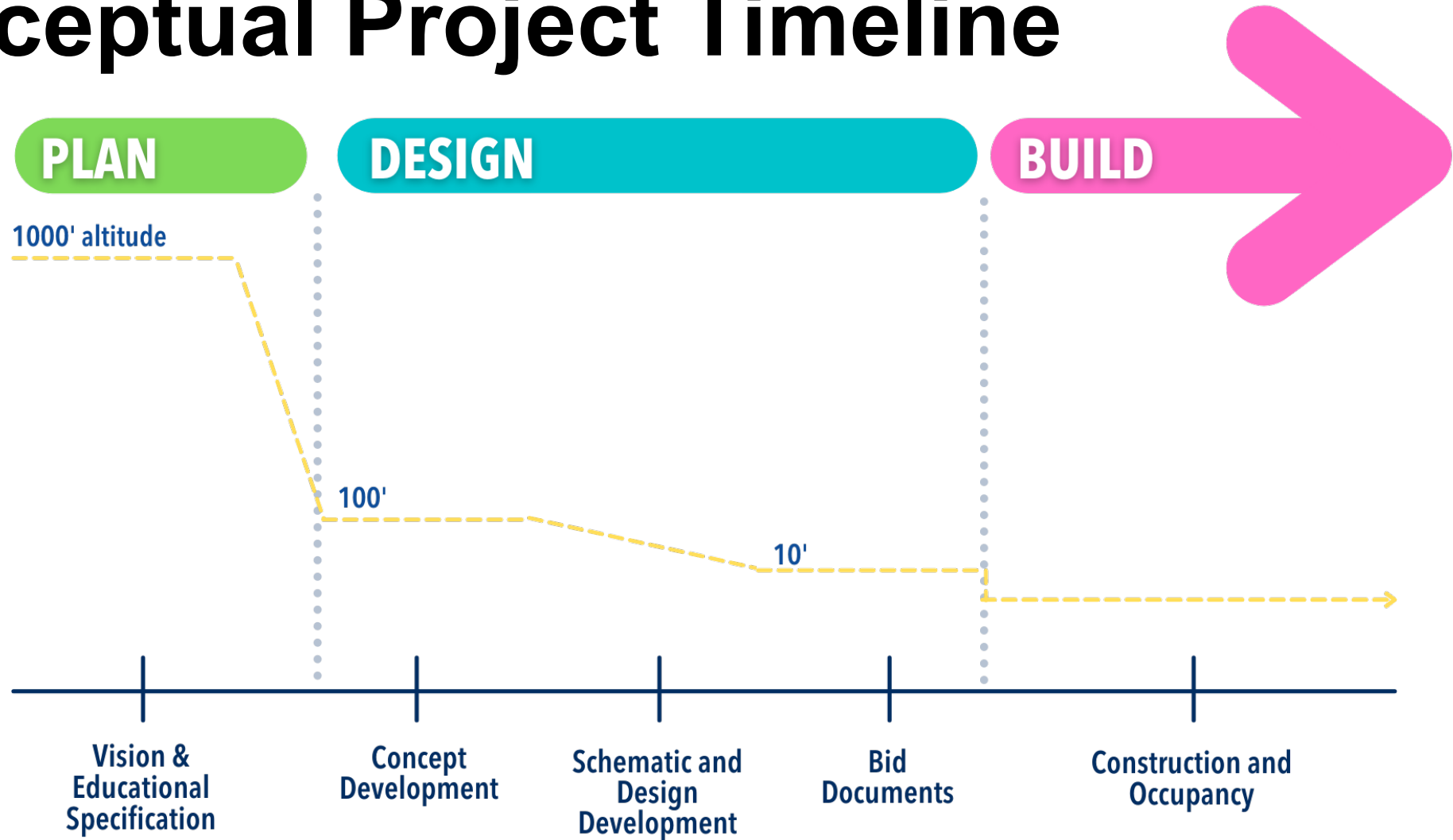
- Welcome and Introductions
- Conceptual Project Timeline
- History and Priorities
- Planning Process
- Early Scope Discussions
- Financial Considerations
- Proposed Project Schedule



Introductions



Conceptual Project Timeline



History

Past Projects

- 1.1 HS roof, track and field
- 1.2 FB UPK classroom addition
- 1.3 MS upgrades
- 1.4 PR and FB upgrades
- 1.5 HS auditorium and music room upgrades
- 1.6 WD and NA upgrades



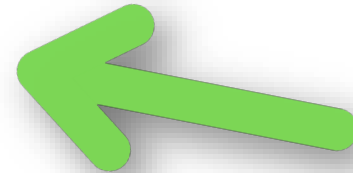
Priorities

Building Conditions Surveys in 2010, 2015 and 2021

- Many ongoing facilities needs (Infrastructure and Aging)

Prudent and Sound Financial Planning

- Regular planned capital improvement projects
- Maintain capital reserve to offset local share
- *Little to no impact on the tax levy*



Planning Process

- Reviewed Phase 1a items with district and building leadership
- Conducted weekly meetings and building tours with the design team/construction manager
- Analysis of 2021 Building Conditions Survey
 - Overall Value \$104M
 - Priority Items \$4M



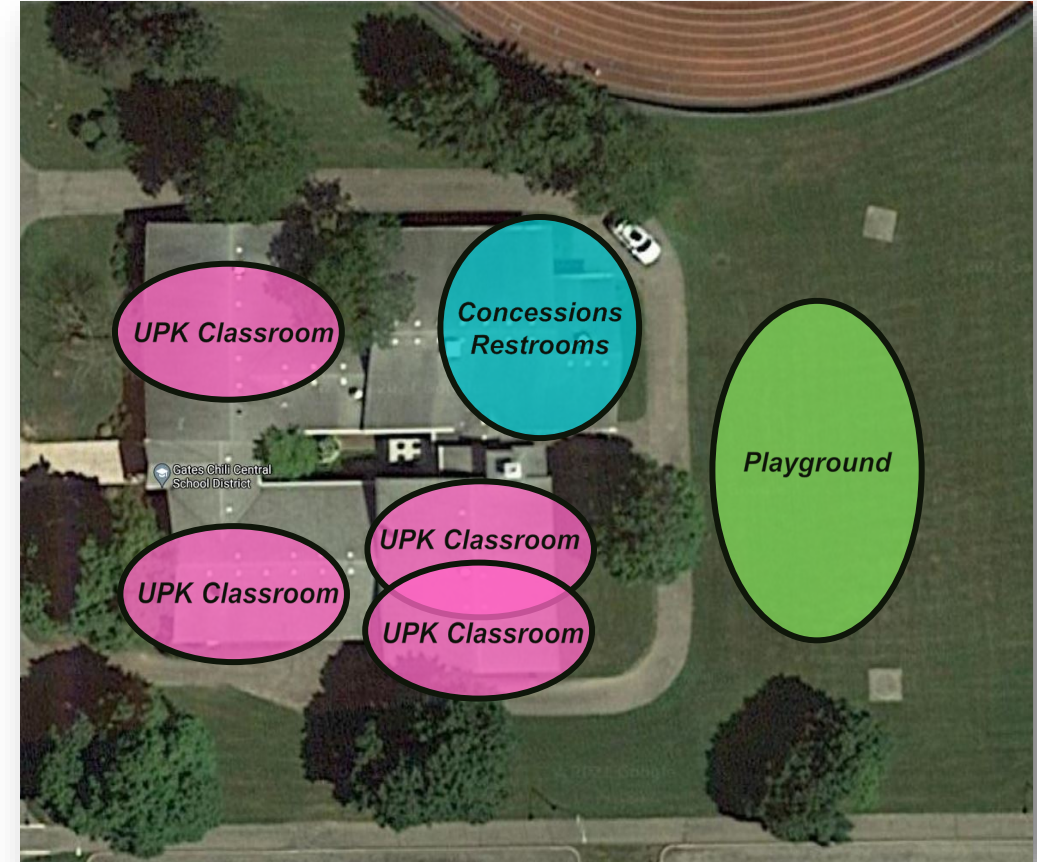
Planning Process

- Evaluated educational programmatic impacts
- Evaluated various UPK and district office options
- Generated initial project scope list based on building-level feedback
- Evaluation of financial impacts



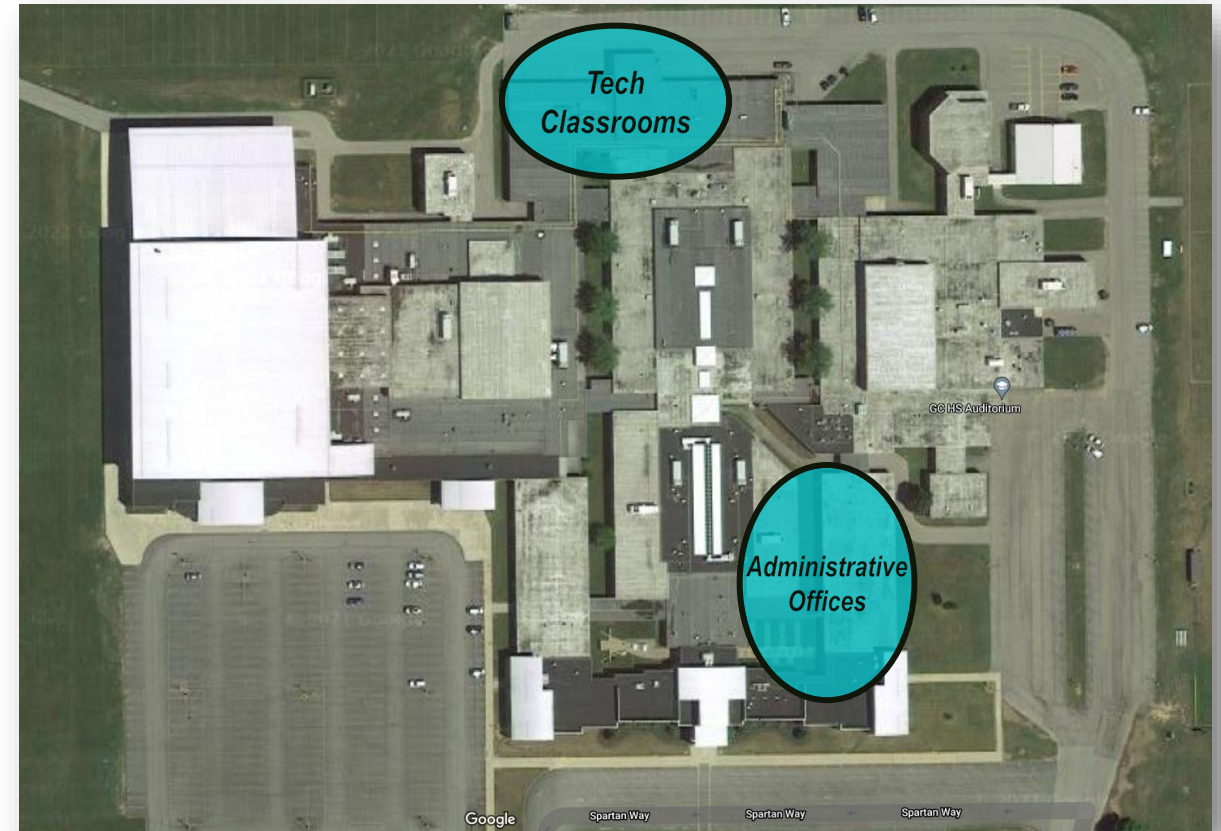
Early Scope Discussions

- House UPK program and associated services in Admin Building
- Incorporate four prekindergarten classrooms and playground
- Create concessions and restrooms at Admin Building
- Address priority initiatives from Building Conditions Survey



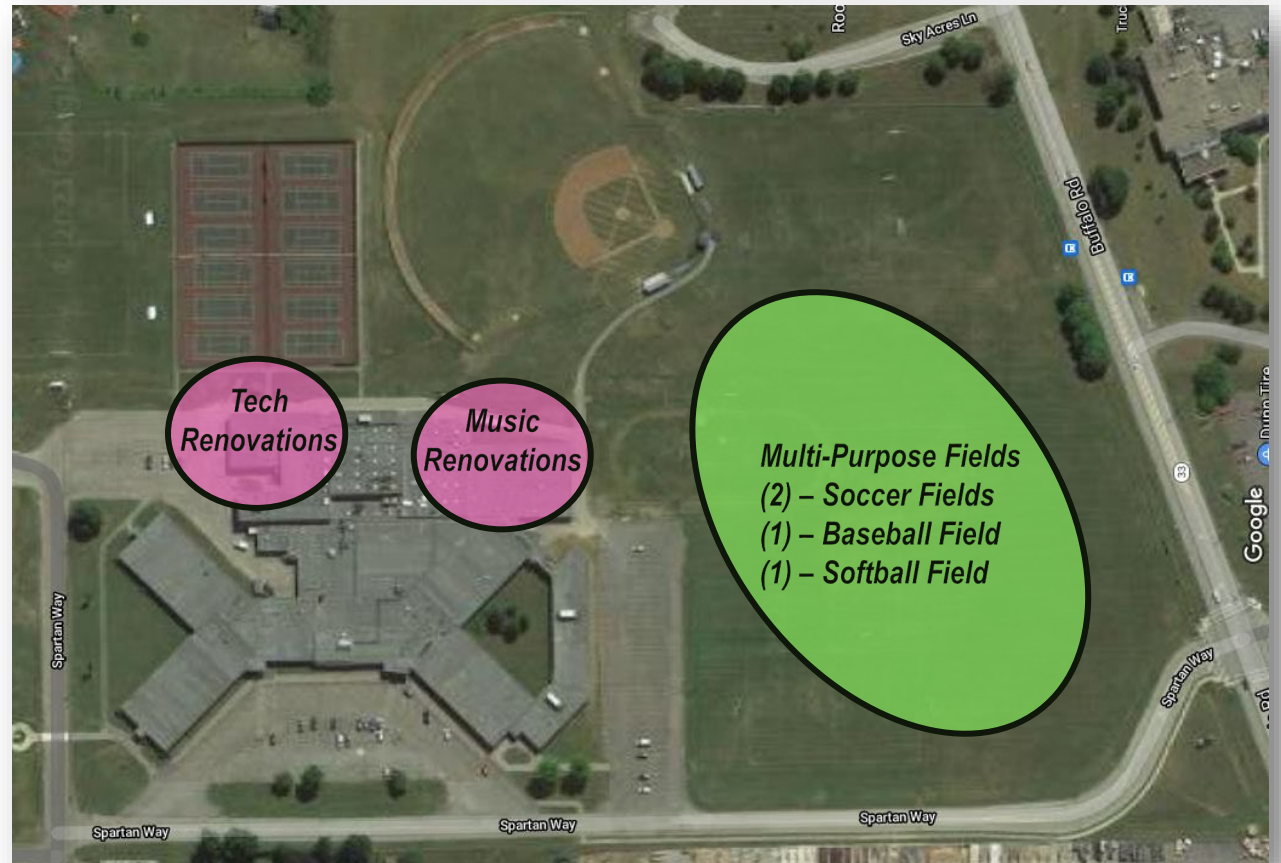
Early Scope Discussions

- Renovate tech classrooms at Gates Chili High School
- Relocate administrative offices to Gates Chili High School
- Address priority initiatives from 2021 Building Conditions Survey



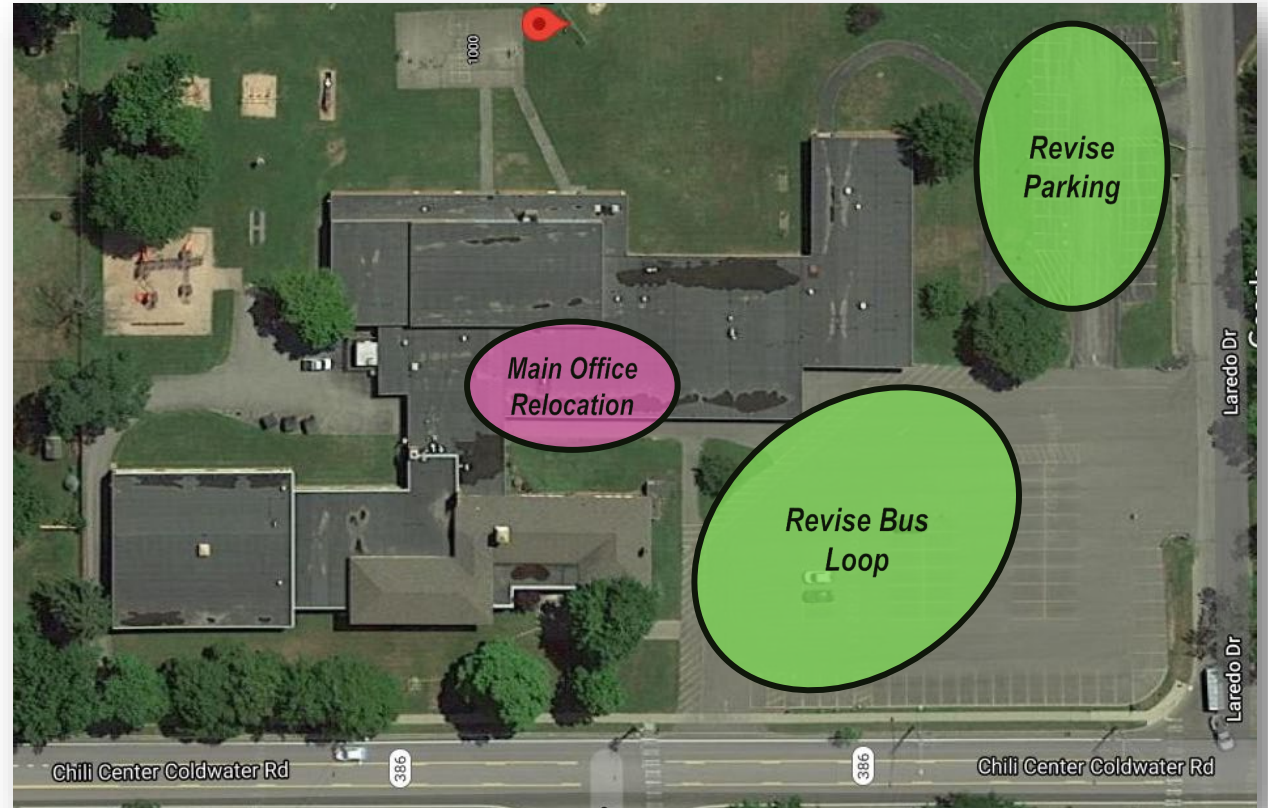
Early Scope Discussions

- Renovate music/tech classroom at Gates Chili Middle School
- Construct multi-purpose field and additional parking
- Address priority initiatives from 2021 Building Conditions Survey



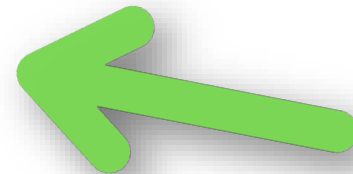
Early Scope Discussions

- Relocate main office at Florence Brasser Elementary School
- Develop practice rooms
- Revise bus loop and parking
- Address priority initiatives from 2021 Building Conditions Survey



Financial Considerations

- Current building aid ratio: 81%
- Maximum cost allowance and “aidability” of project
- Utilize capital reserve and fund balance
- Existing level of debt service and local share
- District’s bond credit rating
- Little to no impact on the tax levy



Proposed Project Schedule

