

# Brockport Central School District

## Long-Term Capital Project Planning Committee



Meeting #1  
April 17, 2024

# Meeting Topics

Mtg #	Date	Topic(s)	Location
1	April 17, 2024	<ol style="list-style-type: none"> <li>1. Introductions</li> <li>2. Committee Goal</li> <li>3. School District Capital Improvement Process               <ol style="list-style-type: none"> <li>a. Capital improvement project driver</li> <li>b. Timelines</li> <li>c. Funding</li> </ol> </li> <li>4. BCSD Capital Improvement History (&amp; work in progress)</li> </ol>	BOE Room
2	May 1, 2024	Remaining CIP work/ Tour of our facilities	TBD
3	May 15, 2024	Brainstorm ideas from students, staff, and community members Community Survey	TBD
4	May 29, 2024	Idea costs, potential viability, and timelines	TBD
5	June 12, 2024	Integration of BCS items & committee suggestions with costs & timelines	TBD
6	June 26, 2024	Final recommendation for Brockport CSD Long Term Capital Project Plan	TBD

# Agenda

April 17, 2024

1. Introductions
2. Committee Goal
3. School District Capital Improvement Process
  - a. What drives capital improvement projects
  - b. Timelines
  - c. Funding
- BCSD Capital Improvement History (& work in progress)



# Introductions



Please state your name & group representation

Committee Goal:



**WHAT COULD BE?**

- 
1. School District Capital Improvement Process
    - a. What drives capital improvement projects
    - b. Timelines
    - c. Funding





# What Drives School District Capital Improvement Projects?

- Building Condition Survey – Every 5 years/5-year plan (9 for Brockport)
  - Building Needs
    - Existing Conditions Assessment
    - Existing Concerns
    - Facilities Inspection
  - Educational – Program Needs
    - Space Needs
    - Program Enhancements
    - Campus Plans

# Building Condition Survey

## Assessing Infrastructure

### Buildings that Require Surveys

- All “normally occupied structures”
- District owned buildings leased by BOCES

### BCS Survey Instrument

- List of questions

### Regulatory Requirements and Resources

- Building Condition Survey
- AHERA Plan
- ADA Self-Evaluation
- School Facility Report Cards
- Risk Management Reports





# Building Condition Survey

## NY SED Facilities Use

### Future Budgetary Allocations

- Help identify NYS budgetary needs for K-12 capital budget needs and when

### Evaluation of Aidability of Projects

- Scope not identified requires additional documentation for Aid

### Evaluation of Future Projects

- Determine if project is necessary
- Determine if project has been planned for



# 5 year Capital Plan

## Local Planning tools

### Executive Summary

- Narrative on the general condition and goals for each facility

### 5-Year Capital Plan

- District-wide analysis and prioritization
- District-wide estimated expenses for each plan year
- Collects, organizes and identifies future work
- Prioritization of facility infrastructure and building program

### Long Range Planning Committee



Building Conditions Survey Estimate

<b>FAC Costs</b>	Initial Cost	Year 1 Escalation	Year 2 Escalation	Year 3 Escalation	Year 4 Escalation	Year 5 Escalation	Contingency	Incidental Cost	TOTAL COST
Item Description		4%	10%	15%	20%	25%	15%	25%	
Brockport High School	\$89,749	\$787	\$828	\$3,770	\$3,946	\$4,234	\$15,497	\$29,703	\$148,514
Brockport Middle School	\$1,125,899	\$4,223	\$2,860	\$122,132	\$20,708	\$18,497	\$194,148	\$372,117	\$1,860,581
Fred Hill School	\$161,320	\$1,109	\$8,400	\$4,140	\$1	\$3,998	\$26,846	\$51,454	\$257,265
Barclay School	\$32,427	\$891	\$491	\$2,976	\$2,045	\$2,470	\$11,400	\$21,850	\$109,251
Ginther School	\$61,445	\$879	\$1,000	\$2,414	\$225	\$1,513	\$10,121	\$19,399	\$96,996
Transportation Facility	\$19,375	\$180	\$320	\$1,031	\$960		\$3,280	\$6,287	\$31,433
Bus Storage	\$3,582	\$94		\$185			\$579	\$1,110	\$5,550
Maintenance Building	\$18,400	\$30,418		\$2,760			\$3,174	\$6,084	\$30,418
Grounds Building	\$3,300	\$120		\$45			\$520	\$996	\$4,981
Administration Building	\$8,500	\$228		\$345			\$1,361	\$2,608	\$13,042
Stadium Concession Building	\$1,125				\$225		\$203	\$388	\$1,941
<b>FAC Total Costs</b>	\$1,525,123	\$38,928	\$13,899	\$139,798	\$28,110	\$30,712	\$267,128	\$511,996	\$2,559,972

<b>Five Year Total Cost</b>	Initial Cost	Year 1 Escalation	Year 2 Escalation	Year 3 Escalation	Year 4 Escalation	Year 5 Escalation	Contingency	Incidental Cost	TOTAL COST
Item Description		4%	10%	15%	20%	25%	15%	25%	
Brockport High School	\$40,711,000		\$4,071,100				\$6,717,315	\$12,874,854	\$64,374,269
Brockport Middle School	\$7,584,775		\$758,478				\$1,251,488	\$2,398,685	\$11,993,425
Fred Hill School	\$2,357,750		\$199,875				\$389,029	\$745,638	\$3,728,192
Barclay School	\$518,500		\$51,850				\$85,553	\$163,976	\$819,878
Ginther School	\$5,245,000		\$524,500				\$865,425	\$1,658,731	\$8,293,656
Transportation Facility									
Bus Storage									
Maintenance Building									
Grounds Building									
Administration Building									
Stadium Concession Building									
<b>Five Year Total Costs</b>	\$56,417,025		\$5,605,803				\$9,308,809	\$17,841,884	\$89,209,421

# Capital Project Funding

**Goal:** Maximize Building Aid & Minimize local tax impact

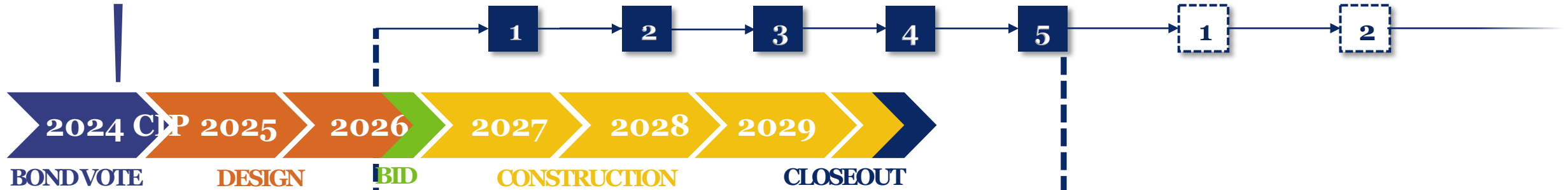
- 1. State Building Aid – Currently 87%**
  - a. Covers construction and incidental cost
  - b. Maximum Cost Allowance (MCA)
    1. 5 Year rolling schedule
    2. Construction cost limit
    3. Incidental cost limit
      - a. Site work and non-construction cost
  
- 2. Local Share**
  - a. Capital Reserves
  - b. Financing-Bonds



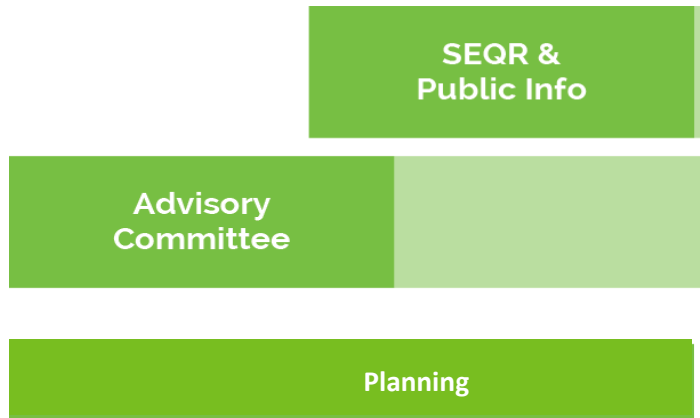
# POTENTIAL CAPITAL PROJECT PROGRESSION



FIVE YEAR ROLLING CLOCK

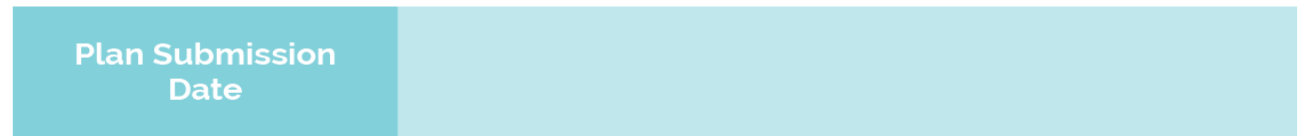


# Developing A Project Timetable



**VOTE!**

## PLAN TO VOTE IN DECEMBER 2024



An aerial photograph of a school campus, likely a high school, showing various buildings, parking lots, and sports fields. The image is overlaid with a semi-transparent dark green filter. The text is centered in a large, white, serif font.

# BCSD Capital Improvement History (& work in progress)



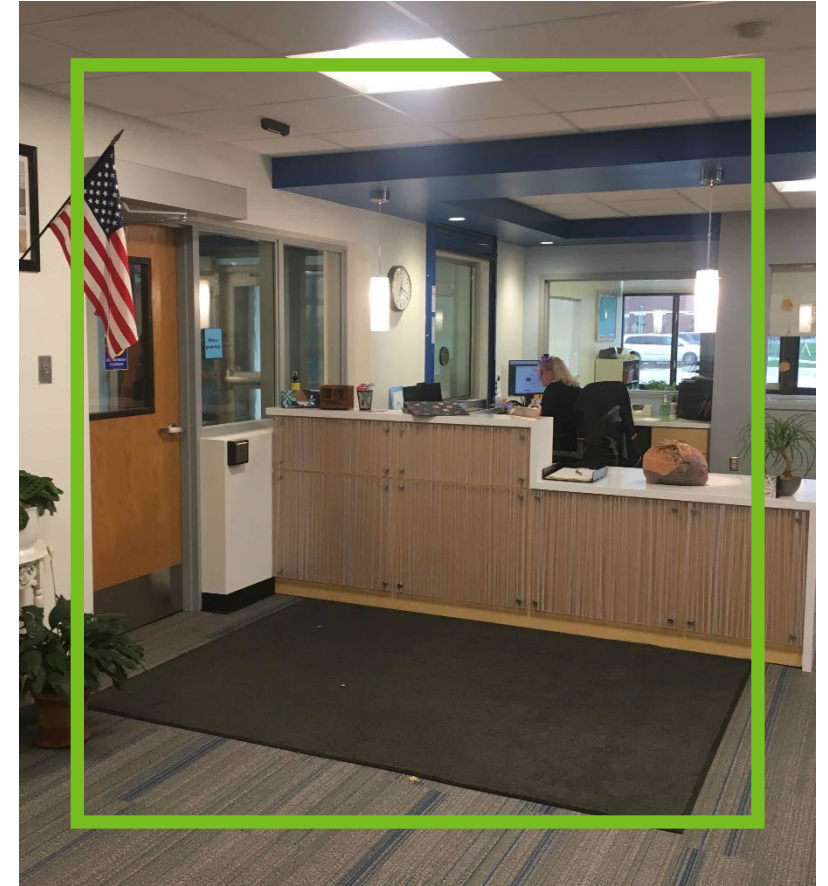
# DECADE IN REVIEW

## 3 Capital Improvement Projects

- \$59,478,000 Total
- \$31,208,000 Complete

## Yearly Capital Outlay Projects

- \$900,000 over 9 years



# DISTRICT-WIDE HIGHLIGHTS

- **Turf Field Replacement**
- **Tennis Courts**
- **Traffic Circulation**
- **Secure Entries**
- **New Playgrounds**
- **OMS Track Replacement**
- **LED Lighting**





# Recent Improvements



Ginther

High School



Middle School

Barclay



Fred Hill



**2017 CIP**

- Secure Entry
- New Bus Loop
- Parking Lot Replacement
- New Playground

**2021 CIP**

- Classroom Renovation
- Boiler Replacement
- Roof Replacement
- A/C
- Water Heater Replacement

**2016/2019 COP**

- Roof Replacement

**2017 CIP**

- Secure Entry
- Main Office
- New Playground

**2021 CIP**

- HVAC Upgrades
- A/C
- Water heater Replacement
- Controls Upgrades

**2017 CIP**

- Secure Entry
- New Canopy
- New Playground

**2021 CIP**

- Roof Repairs
- Controls Upgrades
- Boiler Replacement
- HVAC Upgrades

**2017 CIP**

- Secure Entry

**2020/2021/2022/2023 COP**

- Floor Replacement
- Roof Replacement
- Masonry Repair

**2021 CIP**

- Foundation waterproofing
- Elevator Upgrades
- Roofing Replacement
- HVAC Upgrades

**2015/2017 /2018 COP**

- Roof Replacement
- Masonry Repair
- Doors Replacement

**2017 CIP**

- Secure Entry
- Structural Repairs
- Accessibility Improvements
- Turf Field Replacement
- Grandstands
- Roof Replacement
- Restroom Renovations
- Masonry Repair

**2021 CIP**

- Elevator Upgrades
- Pool Piping Repairs
- Controls Upgrades
- Pool Shower Heads
- Fire Alarm Replacement
- Water Main Replacement
- Structural Repairs



# In Progress 2023 CIP



Ginther

- Kitchen Reconfiguration
- Cafeteria Finishes
- Door Replacement
- Classrooms Renovations
- Structural Repairs
- Panelboard Replacement



Barclay

- Sidewalk Replacement
- LED Corridor Lighting
- Locker replacement
- Classroom Restroom Renovations



Fred Hill

- Window Replacement
- Structural Repairs
- Door Replacement
- Stair Repairs
- Exit Signage
- Gym Renovations

Middle School



- Structural Repairs
- Lower Gym Renovations
- LGI Renovations
- Gym Entry Lobby Reconfiguration
- Door Replacement
- Roof Replacement
- HVAC Upgrades

High School



- Roof Replacement
- Baseball Drainage Reconstruction
- Baseball Backstop Extension
- Softball Backstop Extension
- Parking Lot Drainage Repairs
- Fiber to High School
- Toilet Room Renovations



# Questions?

**Next Meeting:** Wednesday, May 1, 2024

**Location:** Brockport High School

**Focus:** Remaining CIP work/ Tour of our facilities

**Send Questions to:** [tammy.Clarke@bcs1.org](mailto:tammy.Clarke@bcs1.org)