

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">1. Introductions2. Committee Goal3. School District Capital Improvement Process<ol style="list-style-type: none">a. Capital improvement project driverb. Timelinesc. Funding4. BCSD Capital Improvement History (& work in progress	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

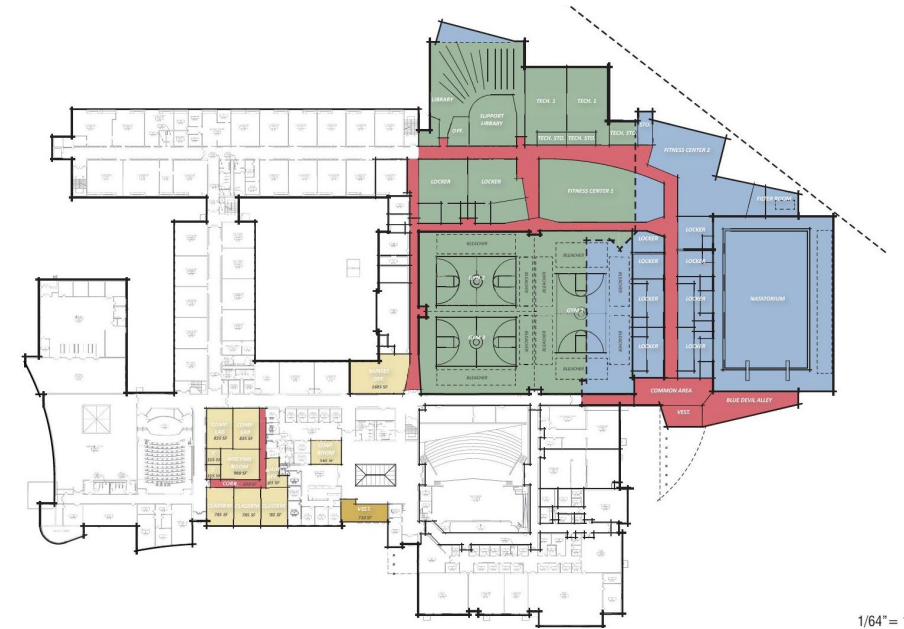
- Help identify NYS budgetary needs for K-12 capital budget needs and when

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

FAC Costs	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
FAC Total Costs	\$1,525,123	\$38,928	\$13,899	\$139,798	\$28,110	\$30,712	\$267,128	\$511,996	\$2,559,972

Five Year Total Cost	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									
Five Year Total Costs	\$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

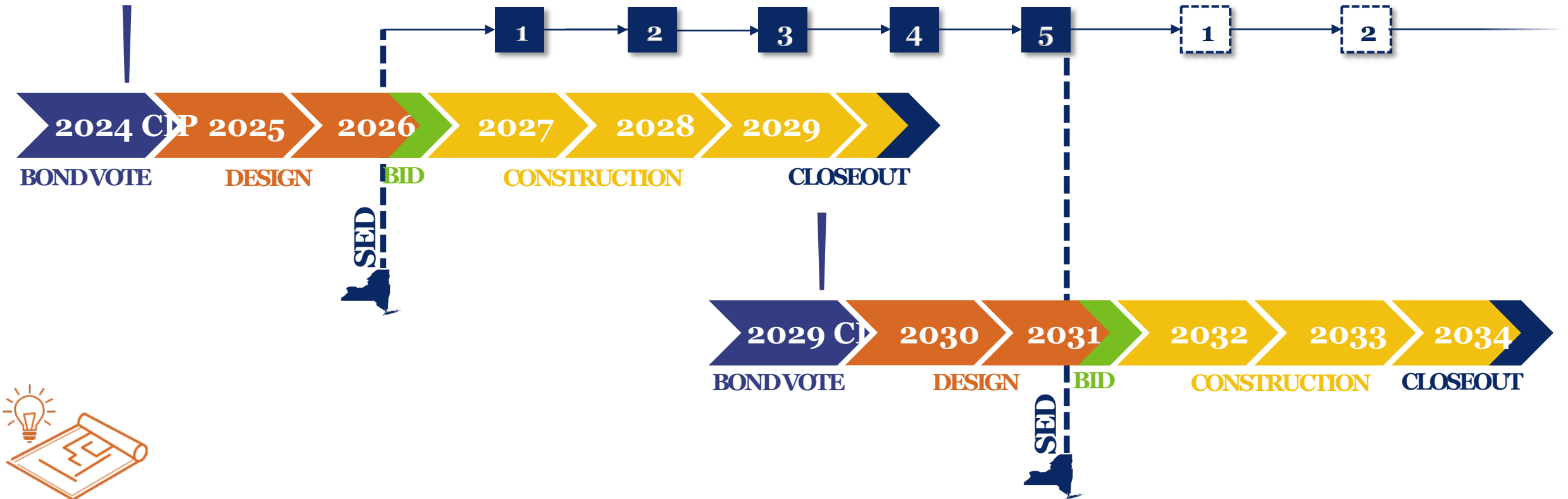
- 2. Local Share**
 - a. Capital Reserves
 - b. Financing-Bonds



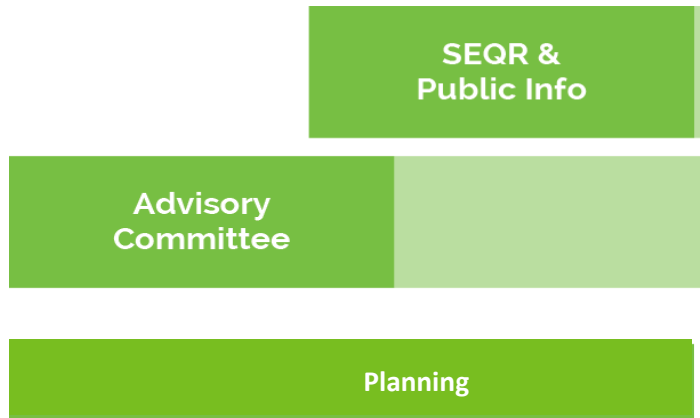
POTENTIAL CAPITAL PROJECT PROGRESSION



FIVE YEAR ROLLING CLOCK

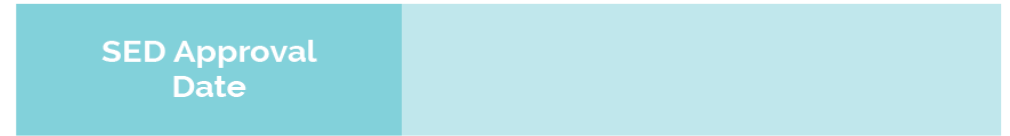
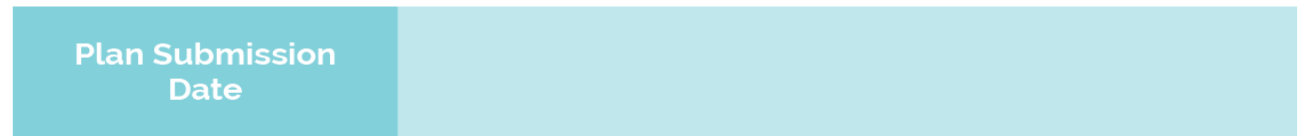


Developing A Project Timetable



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)



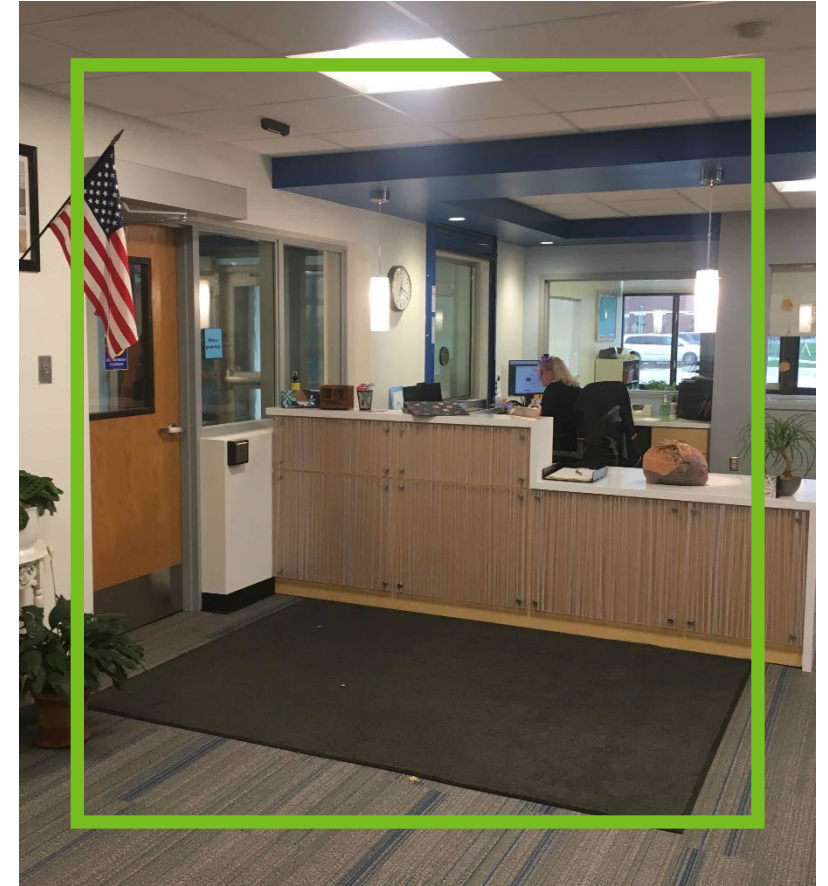
DECADE IN REVIEW

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