



# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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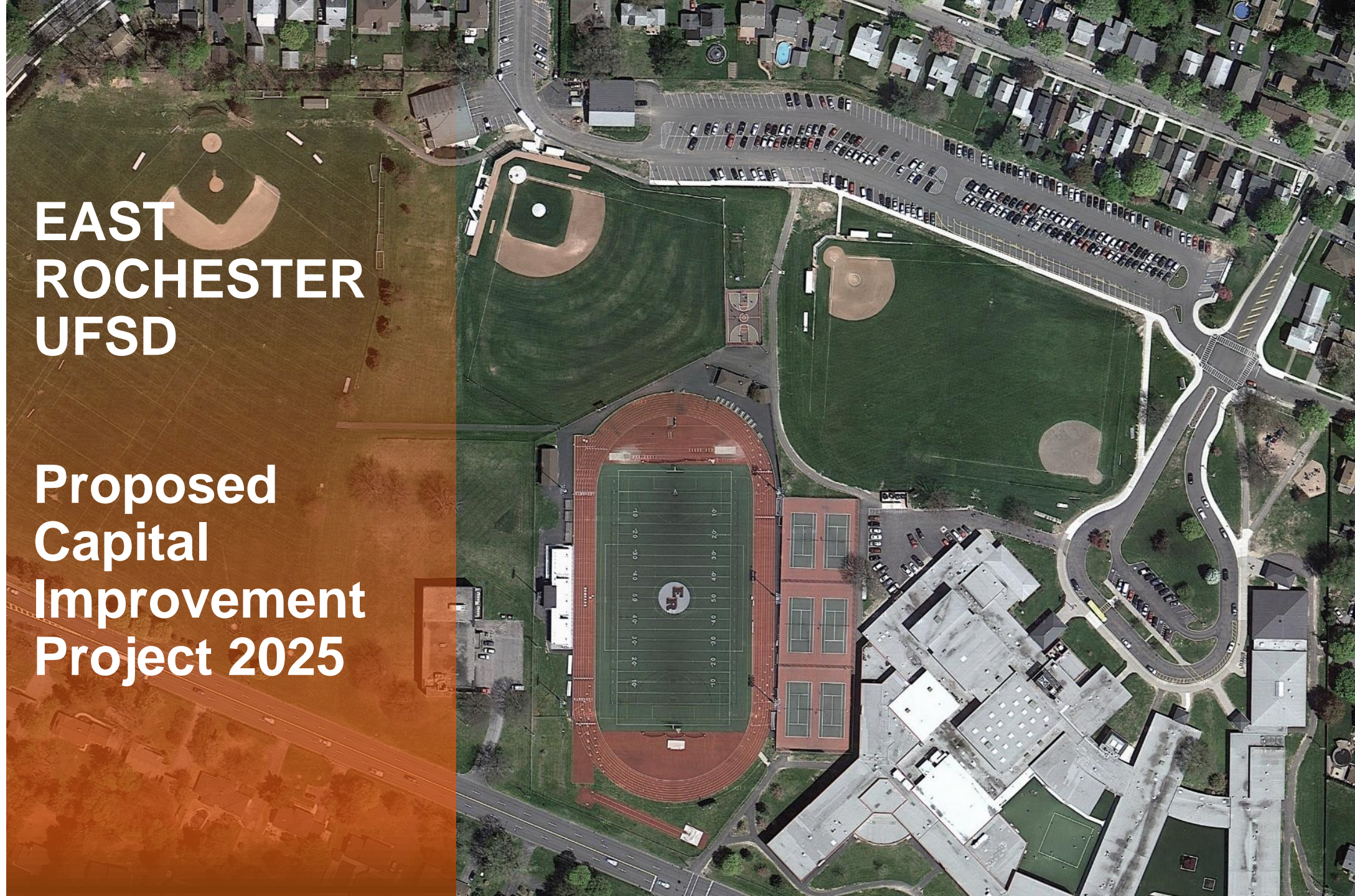
# Proposed Capital Project 2025 Public Hearing January 9, 2024





# EAST ROCHESTER UFSD

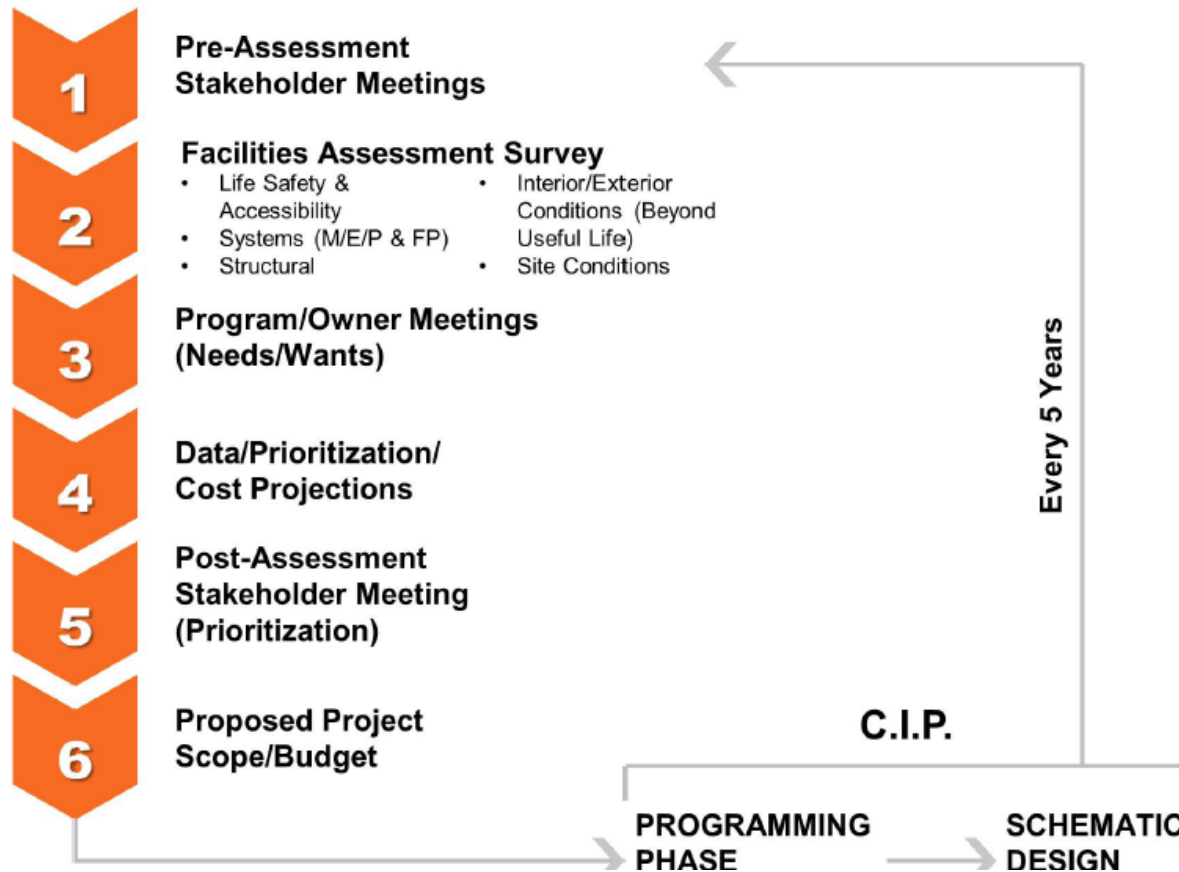
## Proposed Capital Improvement Project 2025



# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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## BUILDING CONDITION SURVEY AND CAPITAL IMPROVEMENT PROCESS



### NYSED BCS PRIORITIES

Priority 1: all projects deemed necessary due to health, safety or welfare deficiencies, an immediate concern to the building envelope, or an essential system failure.

• Priority 2: all projects categorized as exceeding useful life and requiring replacement or; operational or program items deemed essential.

• Priority 3: projects that are beyond their useful life and still function; however, should be planned for capital improvement within the next 5 years.

• Priority 4: projects that are due for replacement or program additions that currently function and may function for more than 5 years or; program needs that are not an essential priority.

• Priority 5: projects that have been identified and are expected to function adequately beyond the next 5 years. These projects may have an impact to program or energy, but have been identified as non-essential comparative to priorities 1, 2, 3 or 4 at this time.





# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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## **BUILDING CONDITIONS SURVEY (BCS) COMMITTEE – SCOPE & PURPOSE**

- **Committee Representatives From: District Administration, Board of Education, CSEA, Residents and Teachers Association**
- Review BCS scope Items and Financial Implications
- Prioritization Review and Advise
- Educational Programming Considerations
- Asset Management/Preservation Considerations
- Long Term Feasibility



# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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\$3,961,204



STUDENTS

## PROGRAM IMPROVEMENTS

- Indoor Pool Renovation
  - HVAC Upgrades
  - Mechanical/Drainage
  - Lighting
  - Pool Equipment
- Playground (Phase 2)
- Stadium Goal Post Replacement

\$1,117,150



SAFETY/SECURITY

## PROACTIVE MEASURES

- PA System
- Phone System
- Campus Notification
- Rescue Window in Single Point of Entry
- Code Compliance & Accessibility Upgrades

\$4,921,646



SYSTEMS

## FACILITY UPDATES

- Roof Replacement
- HS Gym Updates
  - HVAC
  - Lighting
- Auditorium
  - HVAC
  - Stage Finishes
- Asbestos Abatement
- EV Bus Preparation
- Miscellaneous Facility Repairs/Upgrades



**\$10 MILLION CAPITAL PROJECT**



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**STUDENTS**  
**Program Improvements**  
**\$3,961,204**



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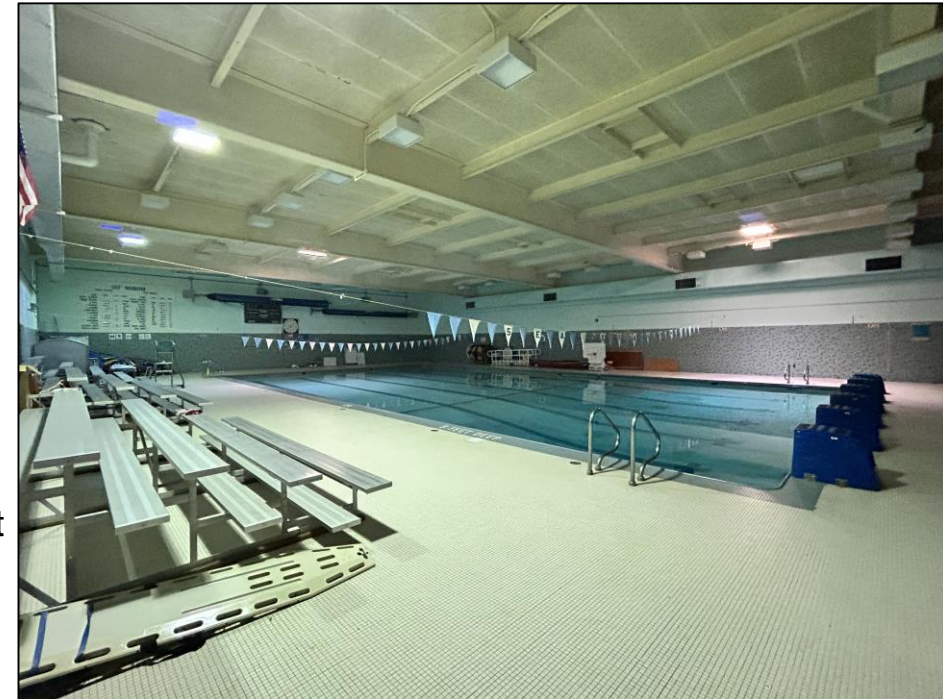


# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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## SCOPE ITEM FOR REVIEW BY BCS COMMITTEE – INDOOR POOL

- Indoor Pool Renovation OR Complete Conversion of Space ??
- Current Indoor Pool Usage
  - Swim Instruction for Grades K-8, approximately 630 Students
- Explore Different Uses of Pool Space
  - Expansion of Wellness Center
  - Indoor Track
  - Student Support Offices
- Explore Alternatives for Swimming Instruction
  - May/June/September/October – Use of Outdoor Pool
  - Staff Needed – Teacher; Teaching Assistant; Lifeguards
  - Lost Instructional Time – 4 hours over a 6-week period/student
  - Transportation
  - Additional Chemical Maintenance/O&M Staff
  - Additional Annual Monetary Cost - \$50,000+/year





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## CONSENSUS OF BCS COMMITTEE – INDOOR POOL

- Point of Unanimous Agreement – *“Access to Basic Water Safety is Very Important for Our Students & Community”*
- Renovate the Existing Indoor Pool to Include:
  - New HVAC – Air Quality System
  - New Pool Mechanical System
  - Repair Pool Drainage Issues
  - Pool Deck & Wall Finishes
  - Family Restrooms
  - Improved Lighting
  - Entry Pool Door Replacement
  - Pool Equipment Upgrade
  - Visual connectivity from Hallway with Addition of Windows
- Maintain Swimming Instruction for All K-8 Students
- Explore Additional Swimming Opportunities



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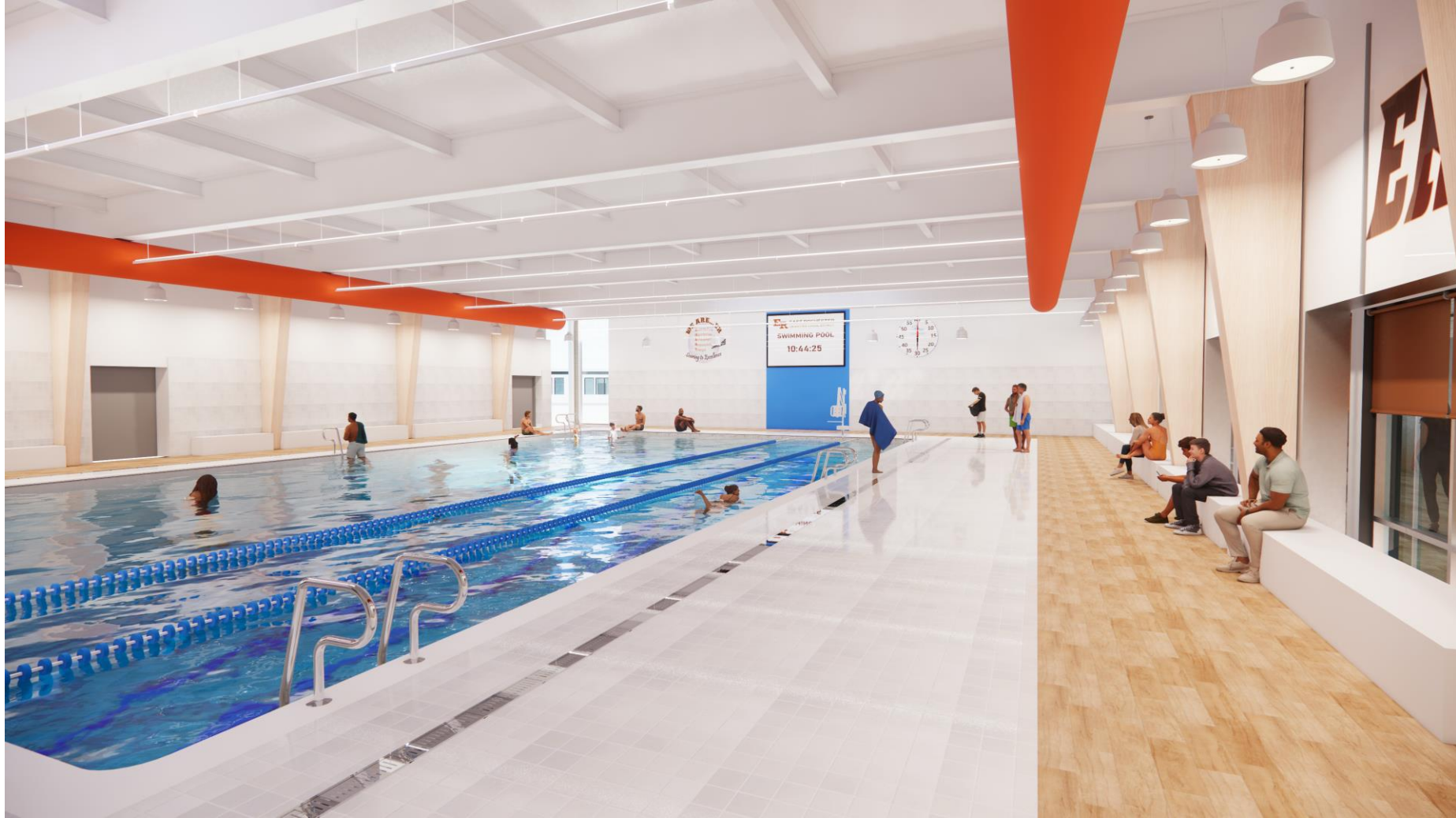
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## POOL RENDERING (VIEW S/E)

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## POOL RENDERING (VIEW N/E)



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## Playground – Phase 2



# EAST ROCHESTER UFSD PLAYGROUND EXISTING CONDITIONS



## EXISTING CONDITIONS

- NO SEPARATE AGE-APPROPRIATE PLAY EQUIPMENT
- EQUIPMENT ACCESSIBILITY (ADA)
- LIMITED ACTIVITIES
- MULCHED PLAY SURFACES, CONSTANT MAINTENANCE

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## Proposed Upgrades

- EXPAND PLAY AREA
- SEPARATE AGE-APPROPRIATE PLAY EQUIPMENT
- ACCESSIBILITY (ADA) UPGRADES
- EXPAND PLAY EQUIPMENT CHOICES
- SOFT PLAY SURFACE, MINIMAL MAINTENANCE





School

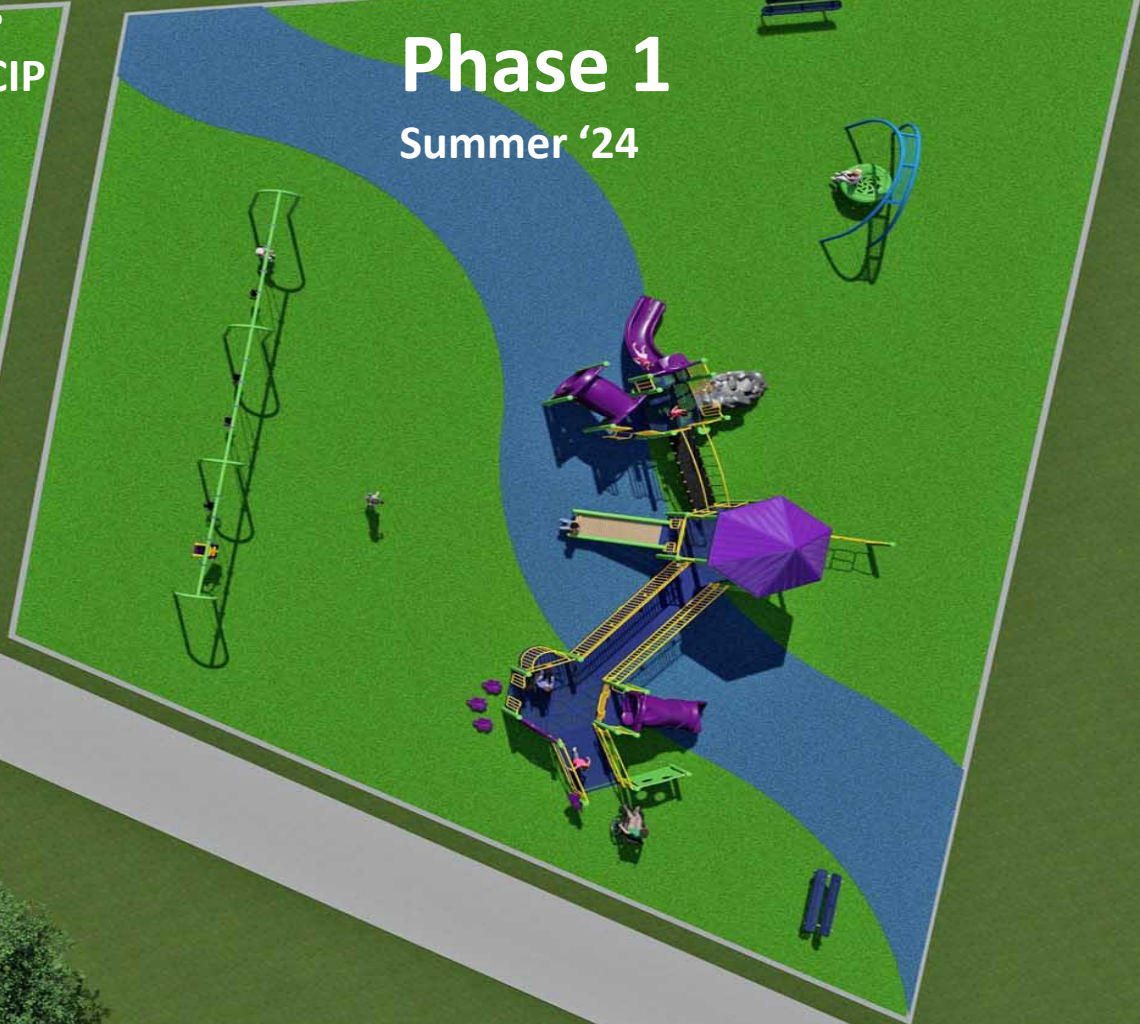
### Phase 2

Summer '25 CIP



### Phase 1

Summer '24

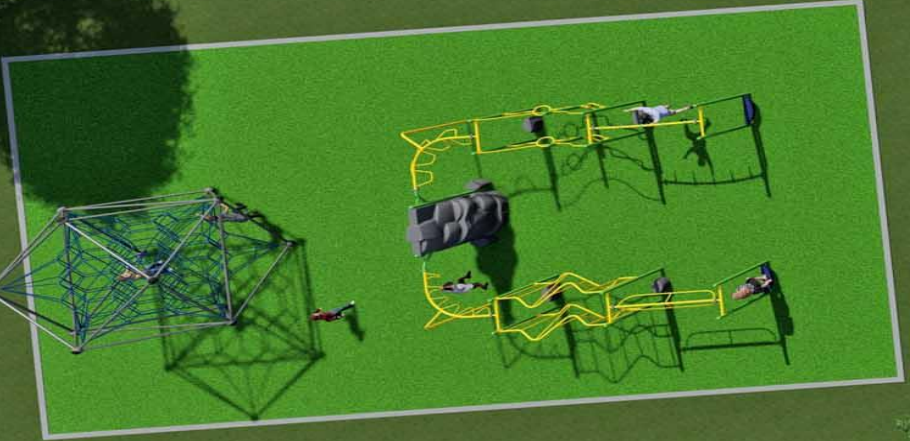


Woodbine Avenue



### Phase 2

Summer '25 CIP





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## Stadium Goal Post Replacement





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**SAFETY/SECURITY**  
**Proactive Measures**  
**\$1,117,150**



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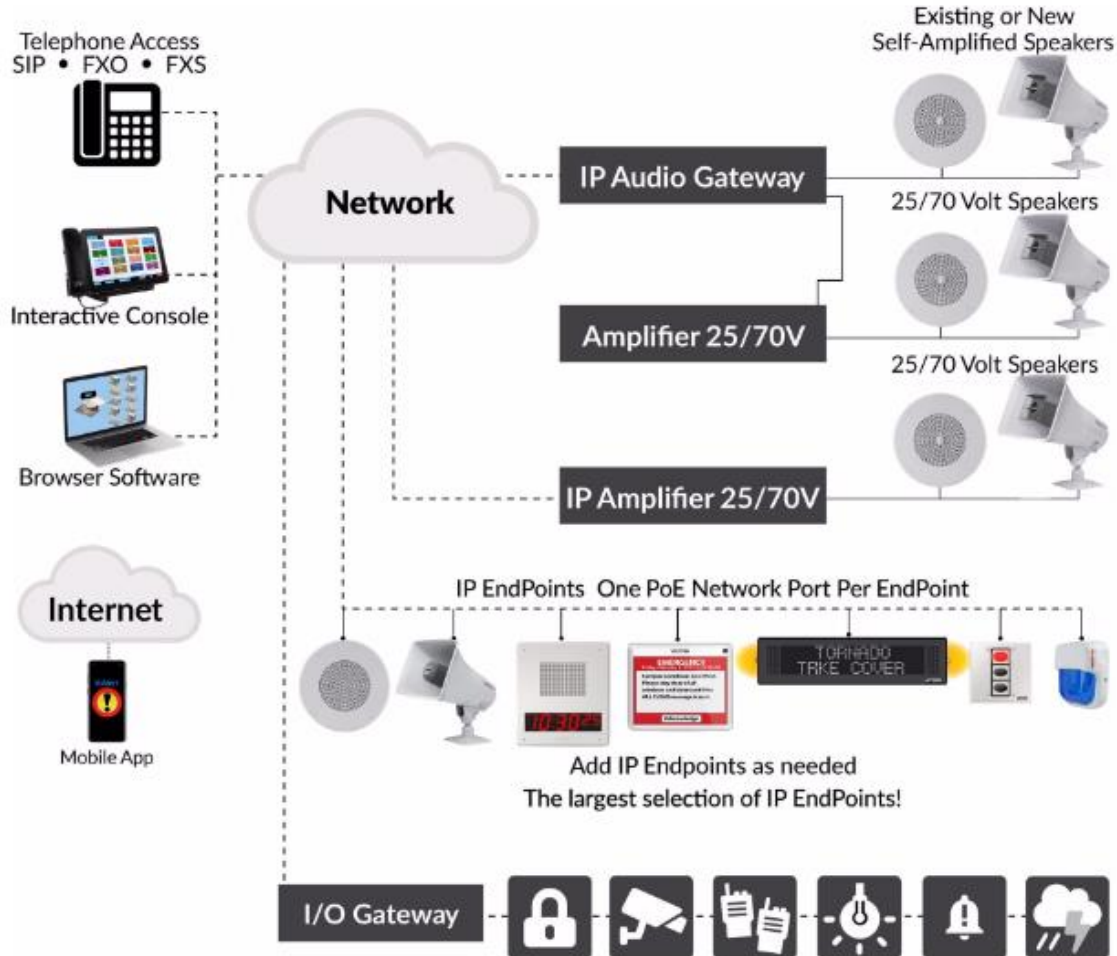


## Existing Conditions

- PHONE SYSTEM SUPPORT ENDS 2026**
- PA SYSTEM:**
  - ANALOG**
  - UNABLE TO RE-ZONE**
  - CABLING AND DEVICE ISSUES**
- CLOCKS**
  - WIRELESS SIGNAL INTERFERENCE**
  - CHALLENGES RECEIVING SERVICE/IMPACT TO BELL SCHEDULES**
- CAMPUS NOTIFICATION**
  - MAKESHIFT HYBRID APPROACH - UTILIZING PHONE AND PA SYSTEM**

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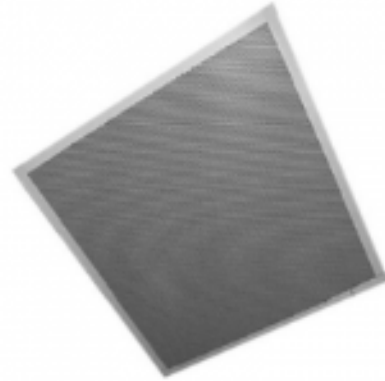


## Proposed Upgrades

- HARNESS CURRENT NETWORK INFRASTRUCTURE TO SUPPORT COMPREHENSIVE SYSTEM
- COMPATIBILITY BETWEEN PHONE SYSTEM, PUBLIC ADDRESS AND CLOCKS
- DECREASE DEVICES – PHONES, CLOCKS, PA SPEAKERS SERVE AS A SINGLE NETWORK
- INCREASE REACH

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## Enhanced Communication

- EMERGENCY NOTIFICATION THROUGH CLOCKS, ROOM SPEAKERS, STROBES, AND PHONE SPEAKER SYSTEMS.
- CUSTOMIZABLE MESSAGING AND ZONING
- INCREASED RELIABILITY AND SPEED BY HARNESSING UPGRADED NETWORK
- ONE SYSTEM REPLACES 3 AND ADDS FUNCTIONALITY



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**SYSTEMS**  
**Facility Updates**  
**\$4,921,646**







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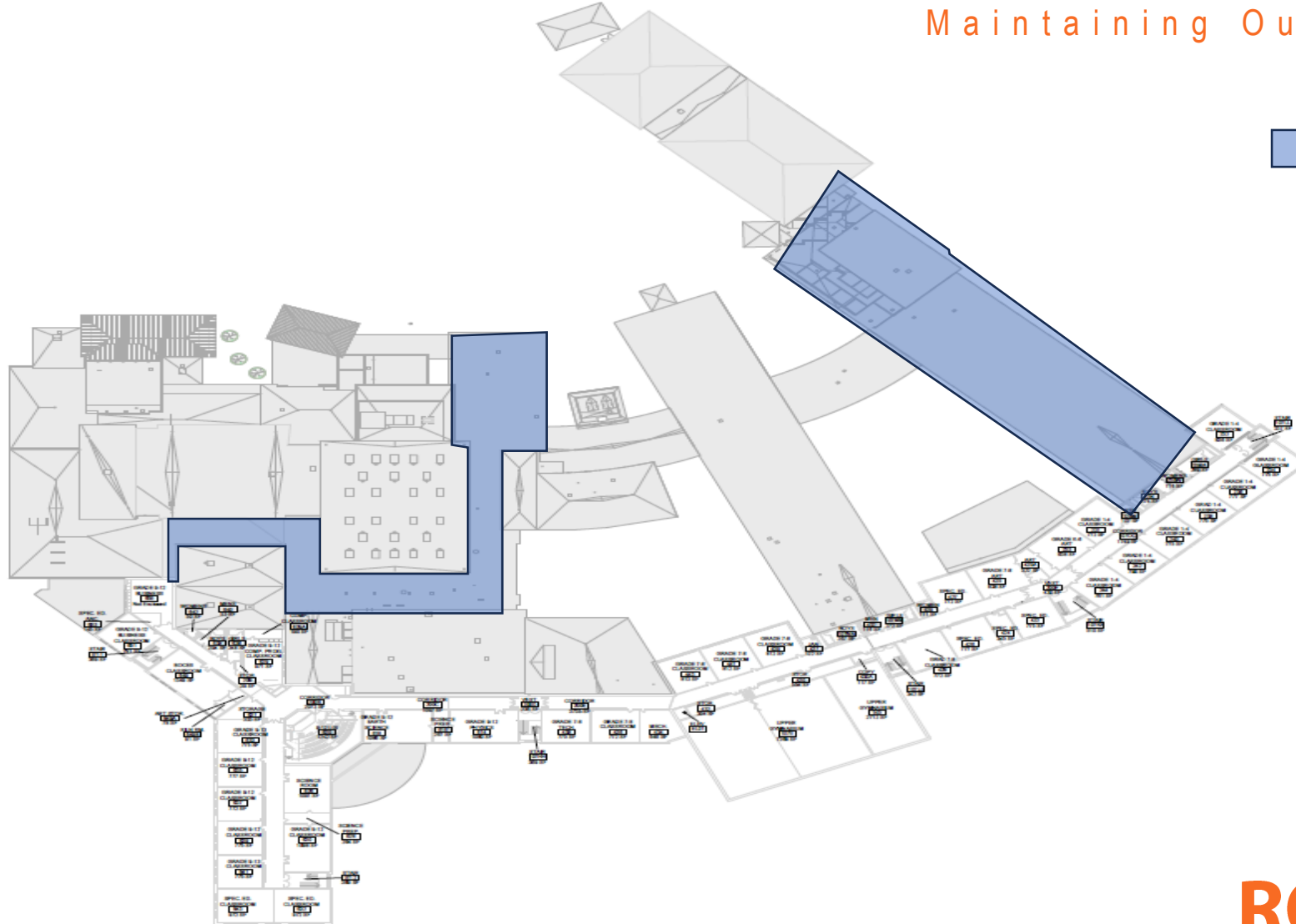
## Roof Replacement






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 Roof Areas Completed  
In 2020 CIP (~40,000 SF)

- Remaining Areas (Out of Warranty)  
~239,000 SF (Previous Roof installation 1994/1995)



## ROOF AREAS



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## Gymnasium & Auditorium



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## Air Quality Improvements

- **Gymnasium Unit** – Original 1956 Unit
  - Heating Coil Replaced 1995
  - Replacement – More Energy Efficient/Adds A/C
  - New Unit - Meets Department of Health & SED Filtration and Ventilation Guidelines
- 
- **Auditorium Unit** – Original 1956 Unit
  - Heating Coil Replaced 1995
  - Added A/C in 2016 CIP
  - Replacement – More Energy Efficient/Keeps A/C
  - New Unit - Meets Department of Health & SED Filtration and Ventilation Guidelines



**Gymnasium HVAC UNIT**



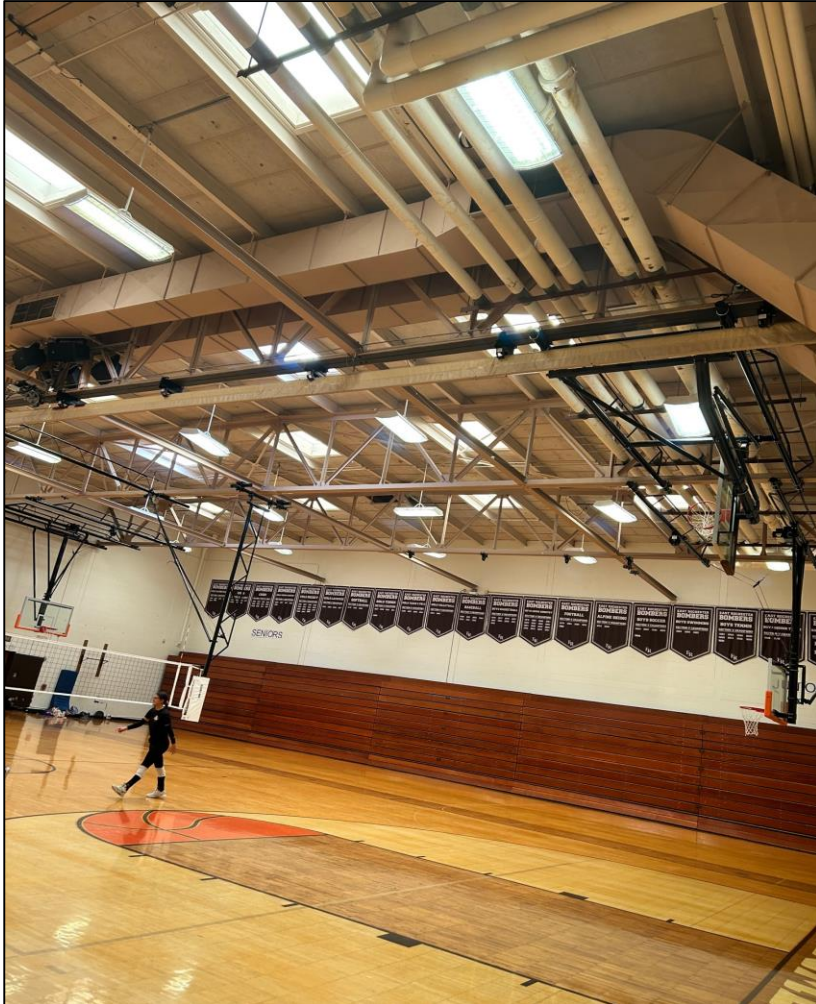
**Auditorium HVAC UNIT**



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## Gym Lighting Upgrade



## Auditorium Stage Front Finishes

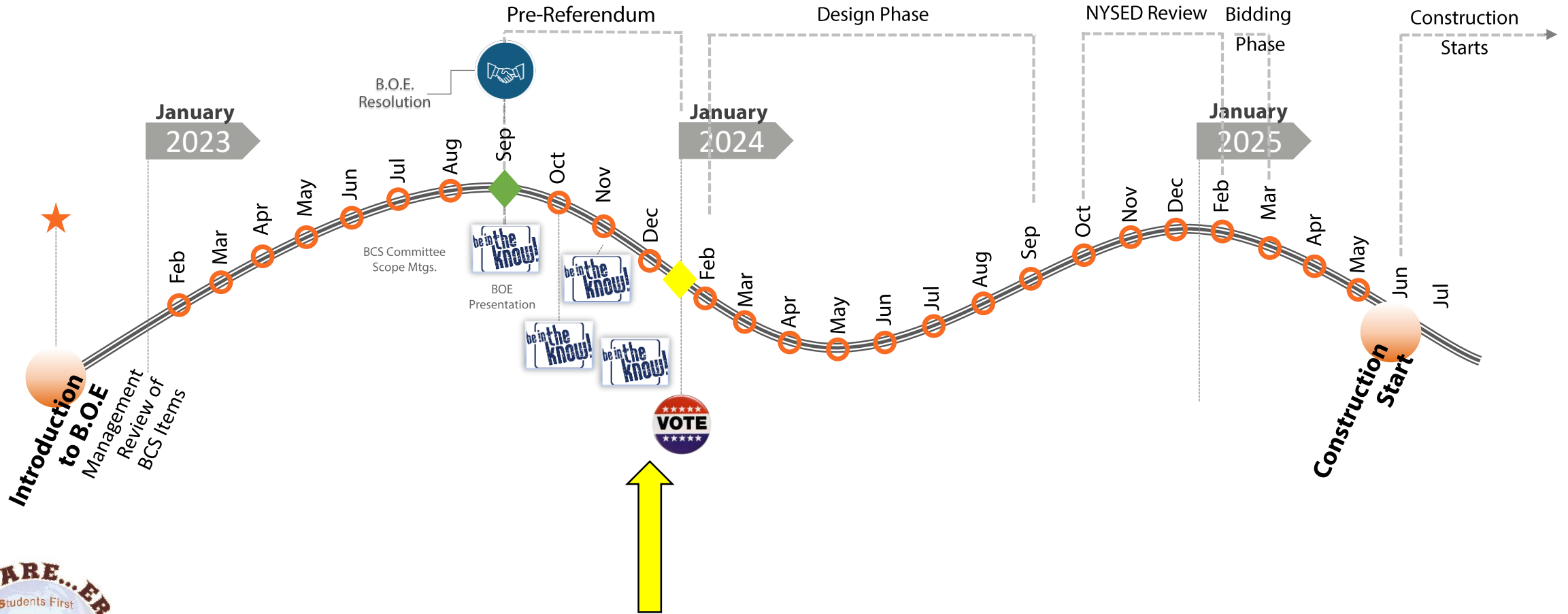




# EAST ROCHESTER UFSD

## PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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# PROPOSED PROJECT SCHEDULE



# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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Total Cost of Project	\$10,000,000
State Aid (at 80.6%)	(\$8,060,000)
Funds from Capital Reserve	<u>(\$1,940,000)</u>
*Impact to Future Tax Rate	0

*\*District taxpayers will not be assessed any additional taxes for the cost of this improvement project.*



## CAPITAL PROJECT FINANCING





# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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**RESOLVED**, that the Board of Education of East Rochester Union Free School District, Monroe County, New York, is hereby authorized to (i) reconstruct various School District facilities addressing health and safety issues, accessibility issues, security issues, electrical/mechanical system improvements, site improvements, including original furnishings, equipment, machinery, apparatus, appurtenances, and incidental improvements and expenses in connection therewith, at a maximum estimated cost of **\$10,000,000**, and that **\$1,940,000** currently available shall be expended from the capital reserve fund therefore, and that the remaining **\$8,060,000** or so much thereof as may be necessary after the application of State Aid as applicable, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and in anticipation of such tax, obligations of said School District shall be issued.



## CAPITAL PROJECT RESOLUTION



# EAST ROCHESTER UFSD PROPOSED CAPITAL IMPROVEMENT PROJECT 2025

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**SAVE THE DATE! Thursday, January 18, 2024**  
District Multipurpose Room



**CAPITAL PROJECT VOTE**