

# PITTSFORD

Central School District



**SEI** design  
group

Board of Education Meeting  
January 17, 2023

BRINGING  
**BUILDINGS** TO **LIFE**  
& **LIFE** TO  
**BUILDINGS**



# AGENDA

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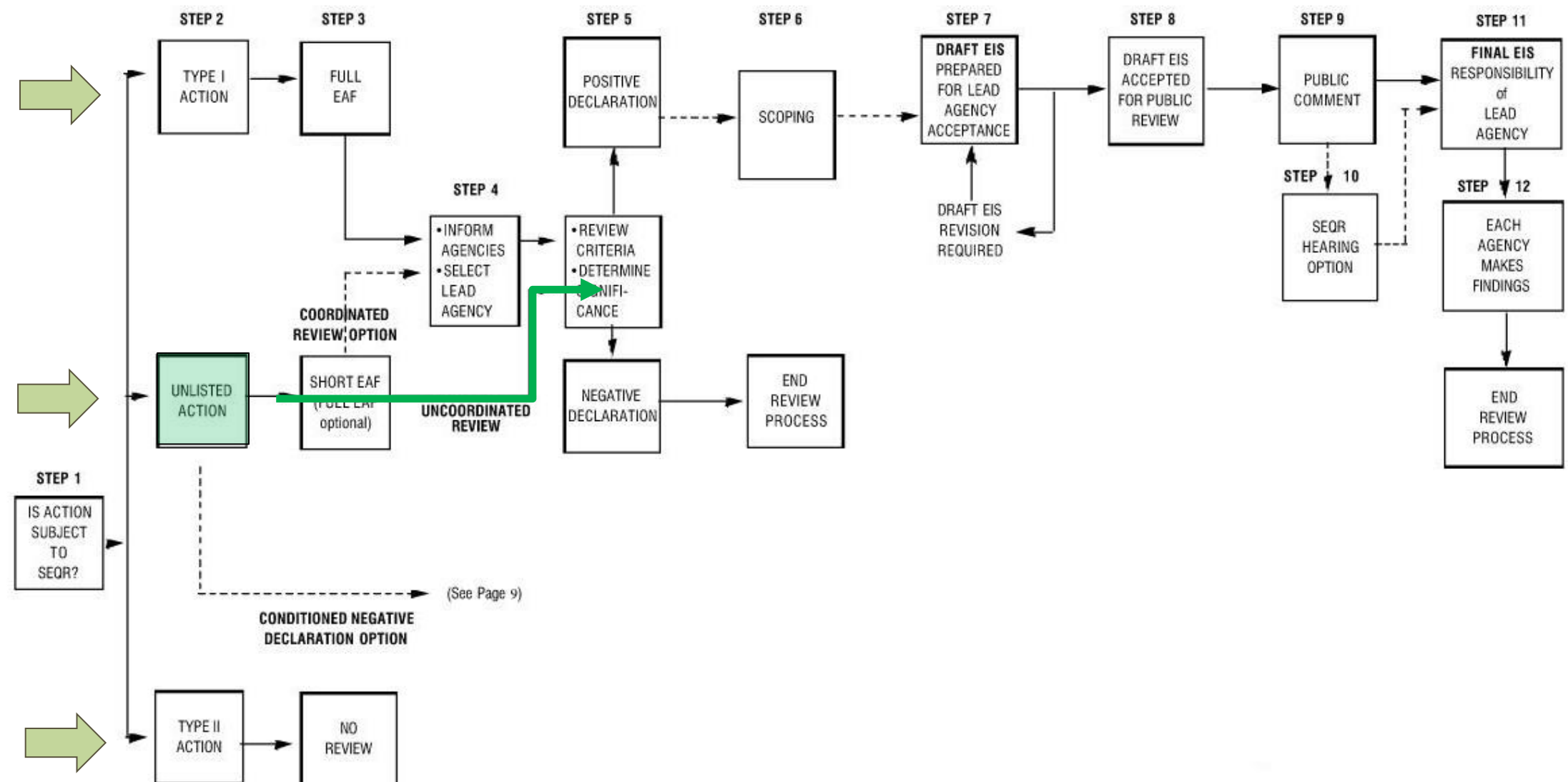
- SEQRA Review and Approval
- Review Planning Process
- Proposed Project Scope
- Instructional Impact
- Financial Considerations



# SEQRA PROCESS

Three general pathways:

1. Type 1
2. Unlisted Action
3. Type 2





# PROJECT PLANNING



# BCS

# PROCESS

Physical  
Exploration



Document &  
Report  
Review



Personal  
Interviews



Analysis



Confirmation



Compilation

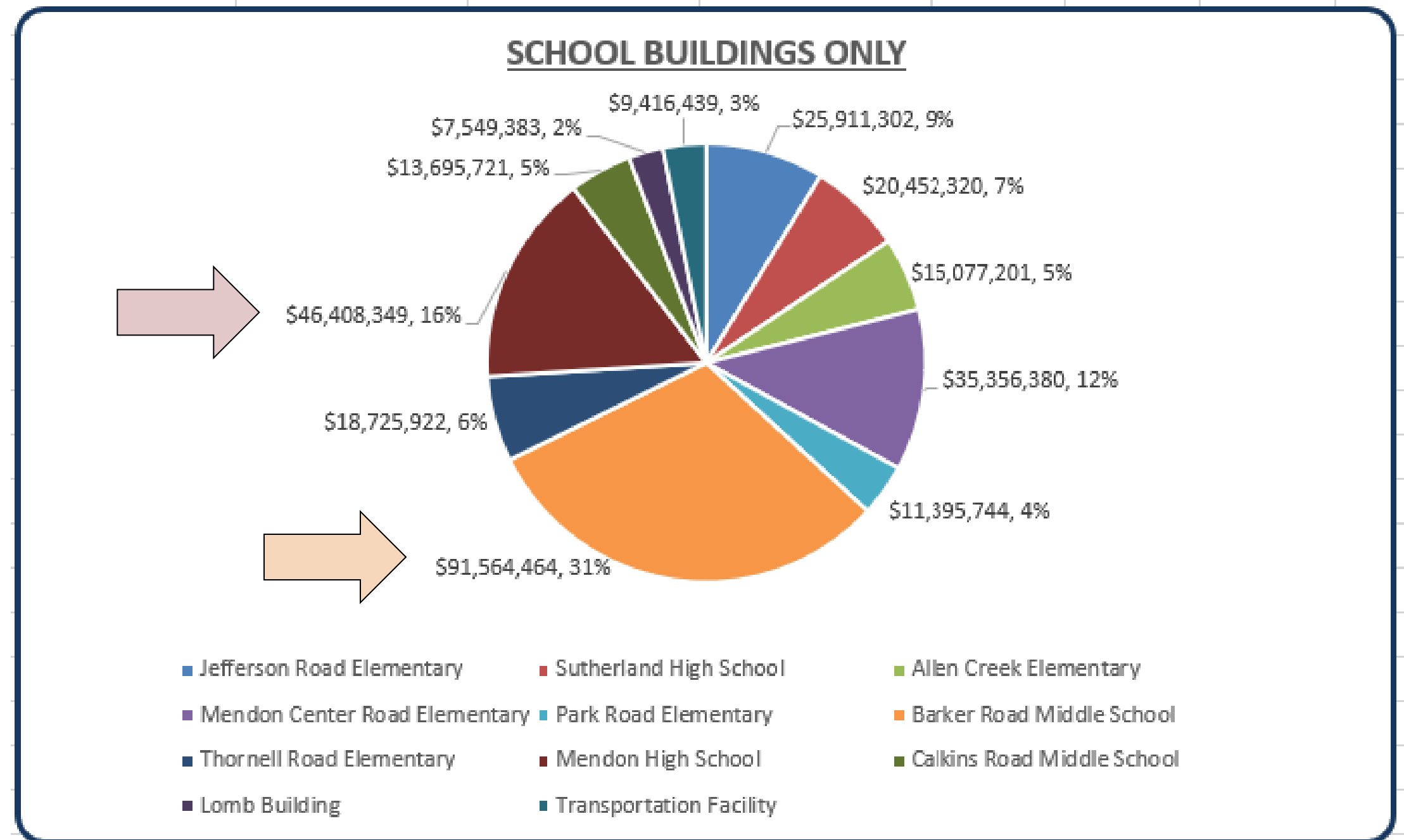






# BCS Summaries

BUILDING	ESTIMATE
Jefferson Road Elementary	\$25,911,302
Sutherland High School	\$20,452,320
Allen Creek Elementary	\$16,077,201
Mendon Center Road Elementary	\$35,356,380
Park Road Elementary	\$11,395,744
Barker Road Middle School	\$91,564,464
Thornell Road Elementary	\$18,725,922
Mendon High School	\$46,408,349
Calkins Road Middle School	\$13,695,721
Lomb Building	\$7,549,383
Transportation Facility	\$9,416,439
	\$296,553,226





# PRIORITIZATION/FOCUS AREAS

- Safety and Security
  - Building Envelope
  - Mental health
  - Efficiency
  - Cost Effectiveness
  - HVAC Systems
- Building Equity
  - Pool Considerations





# COLLABORATION

## Groups Involved:

- Board of Education
- Facilities Team
- District Planning Team
- Building Teams
- Financial Team





# BOARD OF EDUCATION



## **Active Involvement:**

- **Monthly Building Tours**
- **Building Condition Survey Review**
- **Long Range Capital Planning**
- **May/November workshops to guide planning**
- **Board Updates**
- **Feedback Given to Guide Direction**
- **Responding to Changing Climate**





## **Continued Collaboration:**

- **Bi-monthly Meetings**
- **Building Condition Survey Review and Analysis**
- **Coordination and Feedback with:**
  - Maintenance Teams
  - Athletics
  - Principals
  - Superintendent
  - DPT
- **Providing Board Updates**
- **Development of Building Plans Based on Priorities Generated**
- **Analyzing Costs**
- **Reviewing Constructability**

# FACILITIES TEAM





# BUILDING TEAMS



## **Active Involvement/Feedback:**

- **Principal Interviews**
  - **Instructional Review and Projection**
  - **Analysis of BCS Items**
  - **Feedback From Staff**
- **Prioritization of Capital Items**
- **Review of Building Educational Impacts**
- **Ongoing Feedback on Generated Plans**





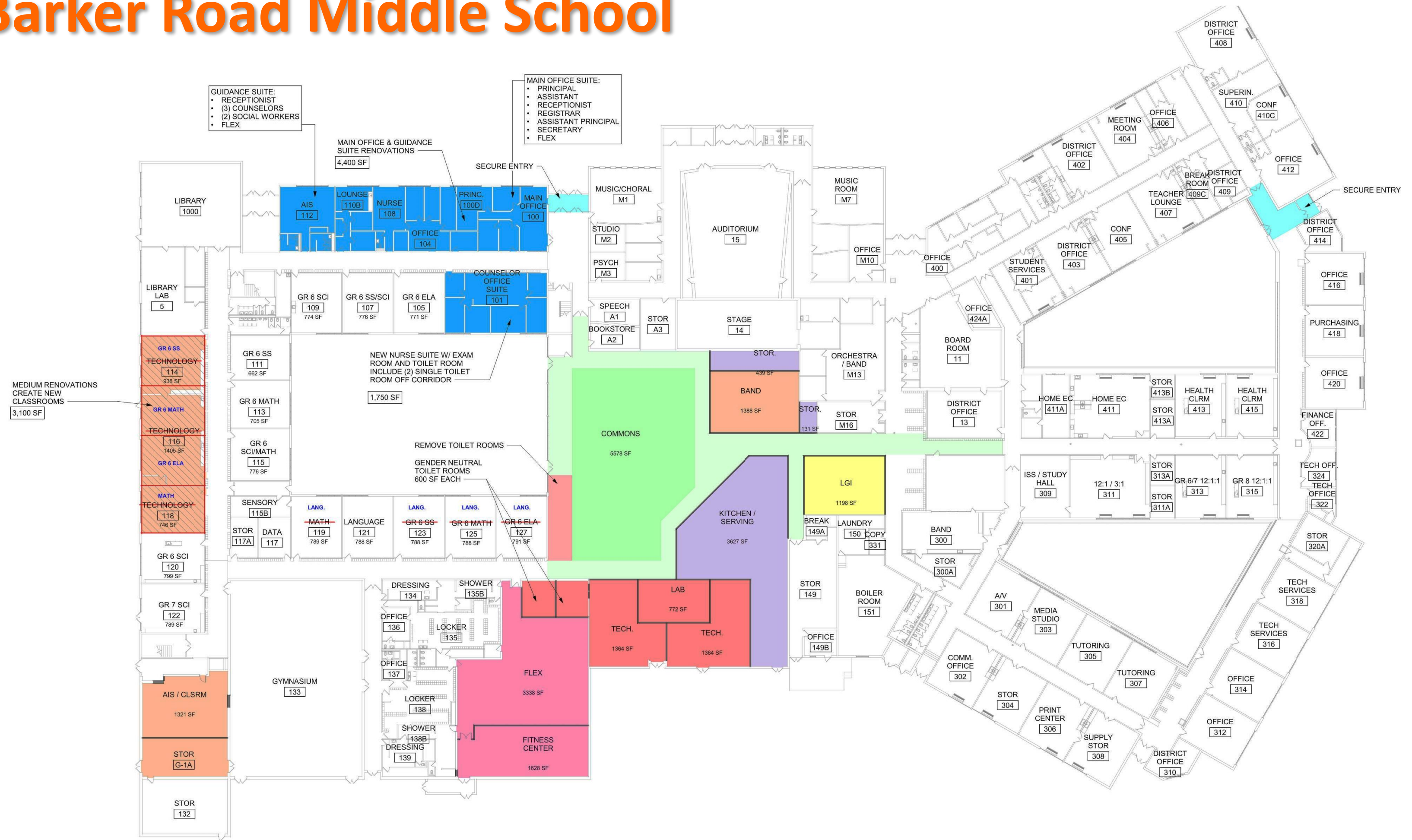
# PROJECT SCOPE





# Barker Road Middle School

ENGAGE • IMAGINE • INSPIRE



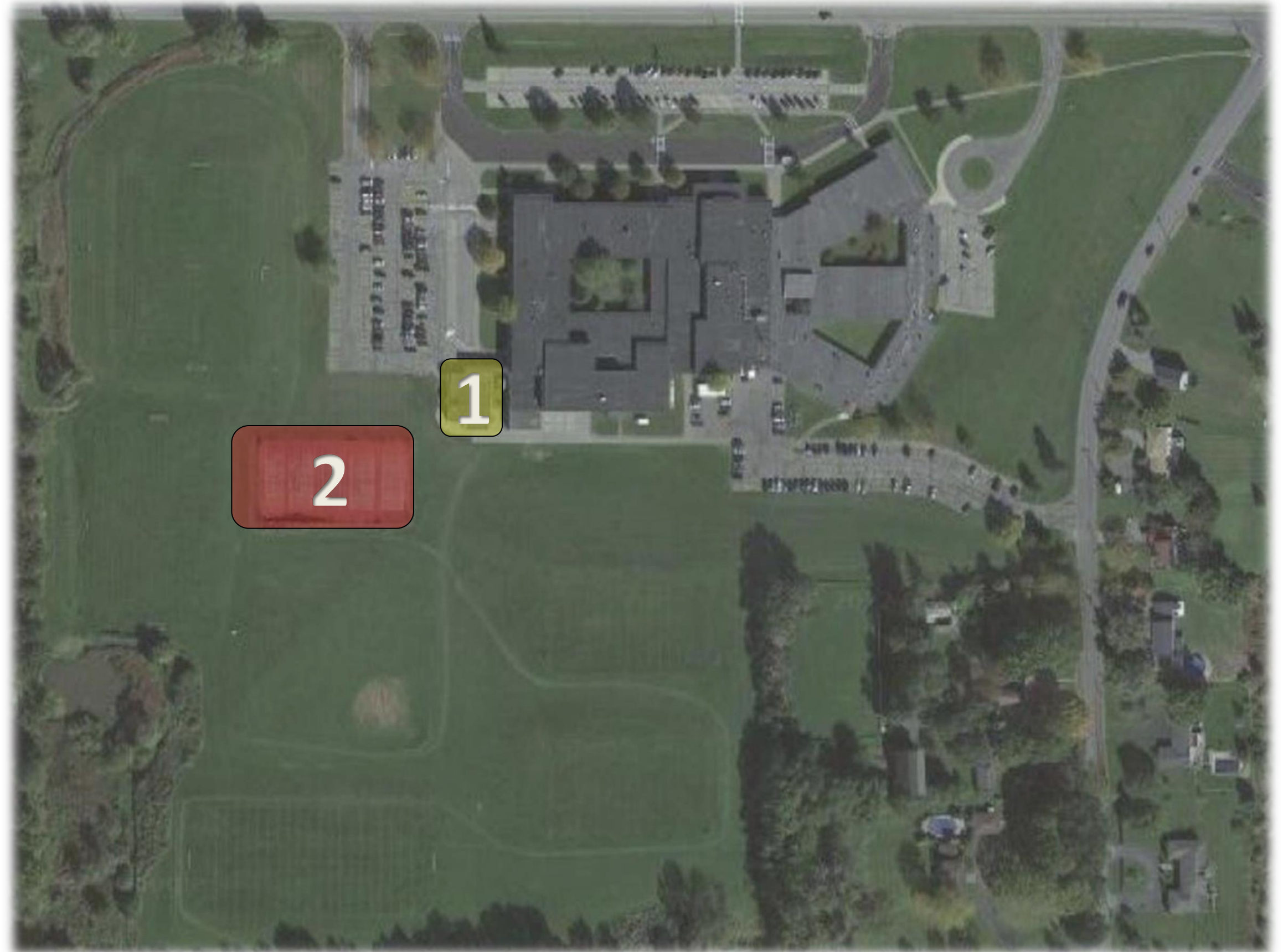




# Barker Road Middle School – Site Work

## Highlighted items:

1. Remove Portable classrooms
2. Replace Tennis area with track like surface for track practice and PE







# Barker Road Middle School

## Summary of Project Scope:

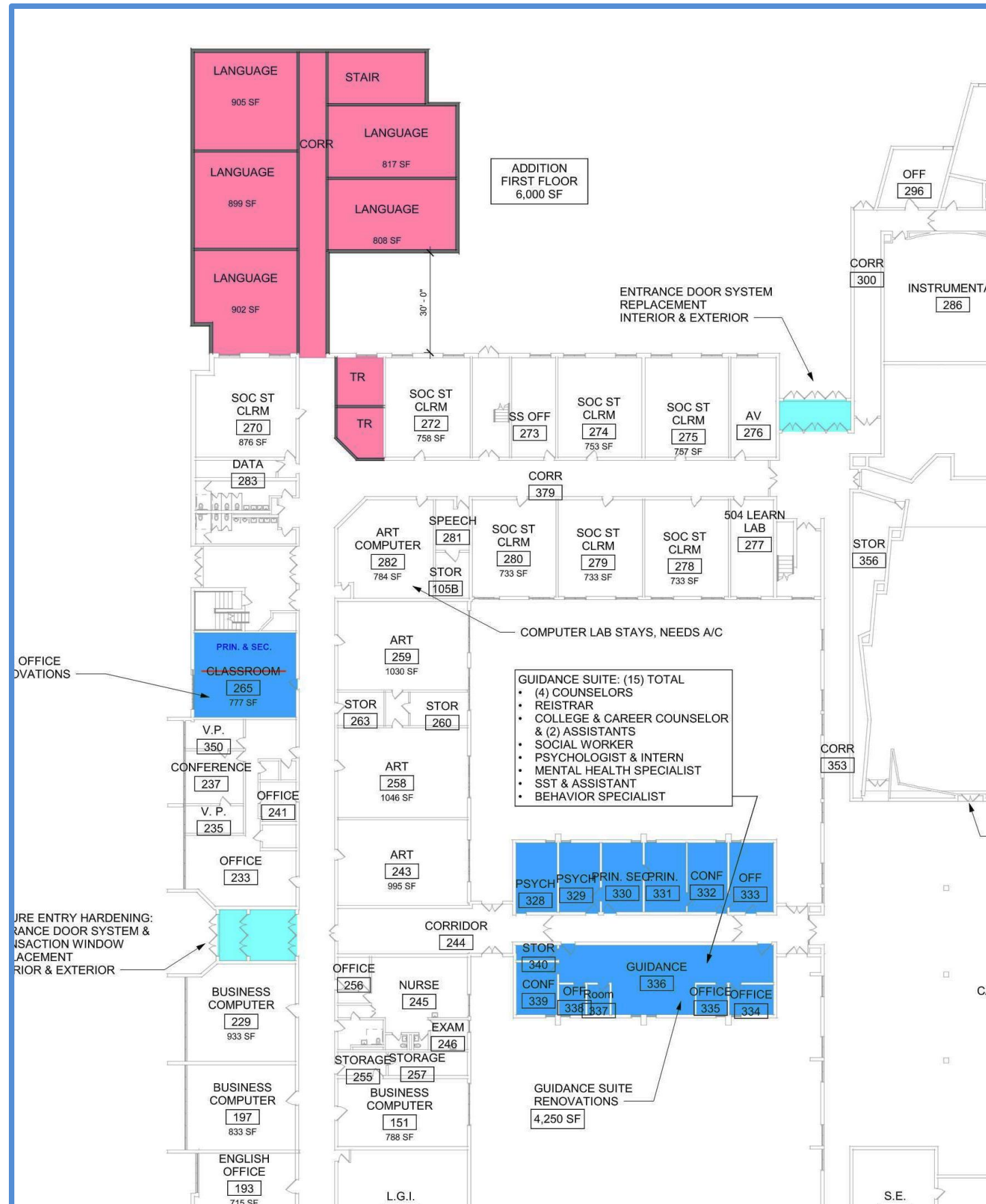
- Remove portable classrooms & restore site
- Pool & Small Gym → Infill & reconfigure for Fitness Center, Multipurpose Room, Technology Suite (A)
  - Medium renovations at old Tech. to repurpose as general classrooms
  - Medium renovations at old fitness center to repurpose as classroom & storage
- Reconfigure Commons & Kitchen
  - Relocate Band Room & storage
  - New LGI & storage
  - New toilet rooms
- Main Office, Mental Health, and Nurse suite renovations
- Secure entries at BRMS main office and district office
- Emergency Generator (life safety systems)
- Area of Assembly Locks
- Remove tennis courts, provide D-Zone field events area





# Mendon High School

ENGAGE • IMAGINE • INSPIRE

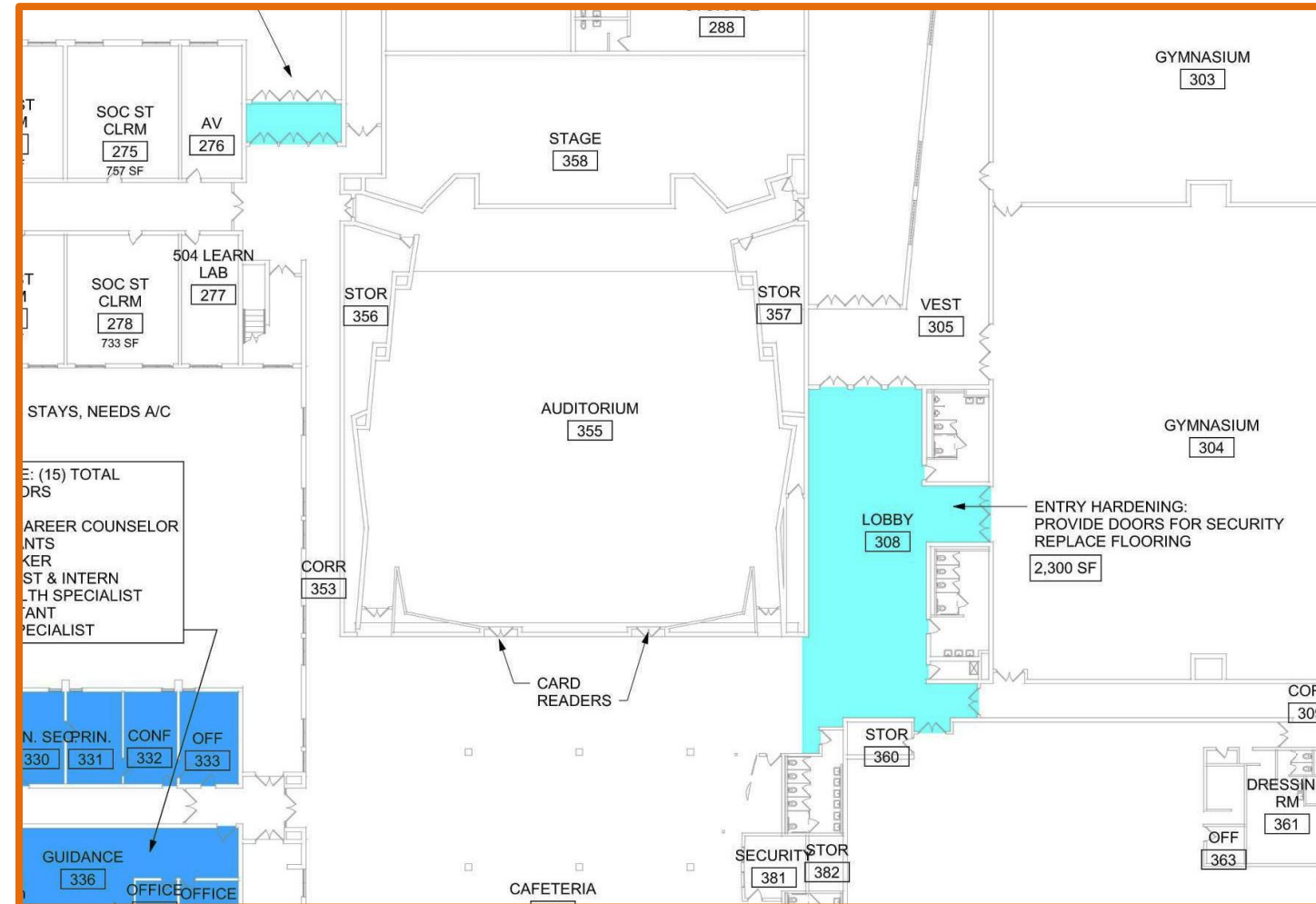
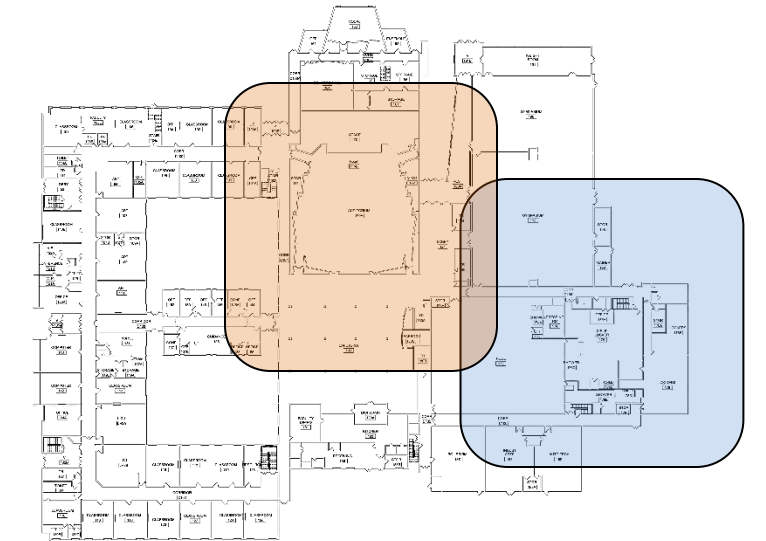






# Mendon High School

ENGAGE • IMAGINE • INSPIRE



LANE	SWIMMER	SCHOOL	TIME		
1	K. Chwalin	Pittsford	1:15.35	Pittsford	100
3	A. Clifford	Fairport	1:15.96	Fairport	90
5	A. Etenger	Pittsford	1:16.91		
4	H. Roblee	Pittsford	1:16.99		
7	S. Zmuda	Pittsford	1:15.76		
8	J. Pilat	Fairport	1:17.81		
2	S. Smith	Fairport	1:18.76		
6	H. Jones	Fairport	1:19.81		
				Current Event: 100M Freestyle Heat: 1	
				Next Event: 100M Freestyle Heat: 2	

**PITTSFORD SWIMMING AND DIVING**



## Additional items:

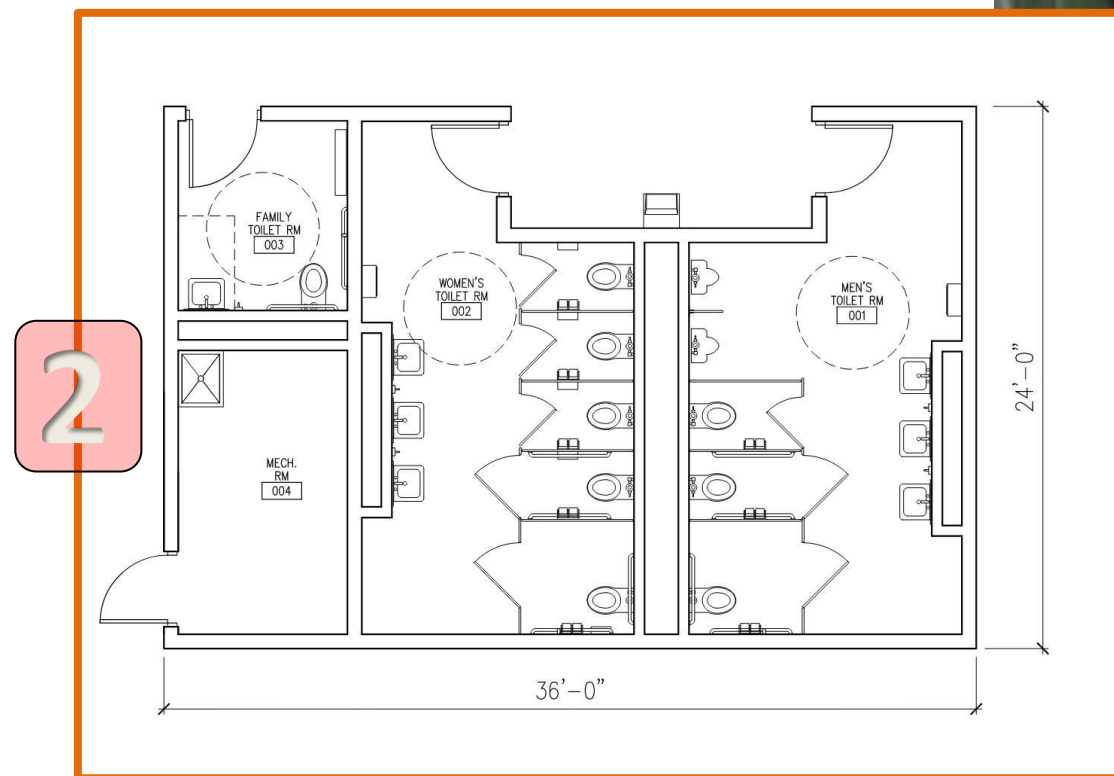
1. Area of assembly Locks
2. Computer Room Cooling
3. Auditorium Card Readers
4. Security Upgrades – Tech
5. Selective Heating  
Convectors
6. Public Address Head End
7. Football Exercise Room
8. Replace Timing and  
Scoreboard in Pool



# Mendon High School - Site

## Highlighted items:

1. Construct New Tennis Courts and Pickleball Courts
2. Add Toilet Rooms at Stadium







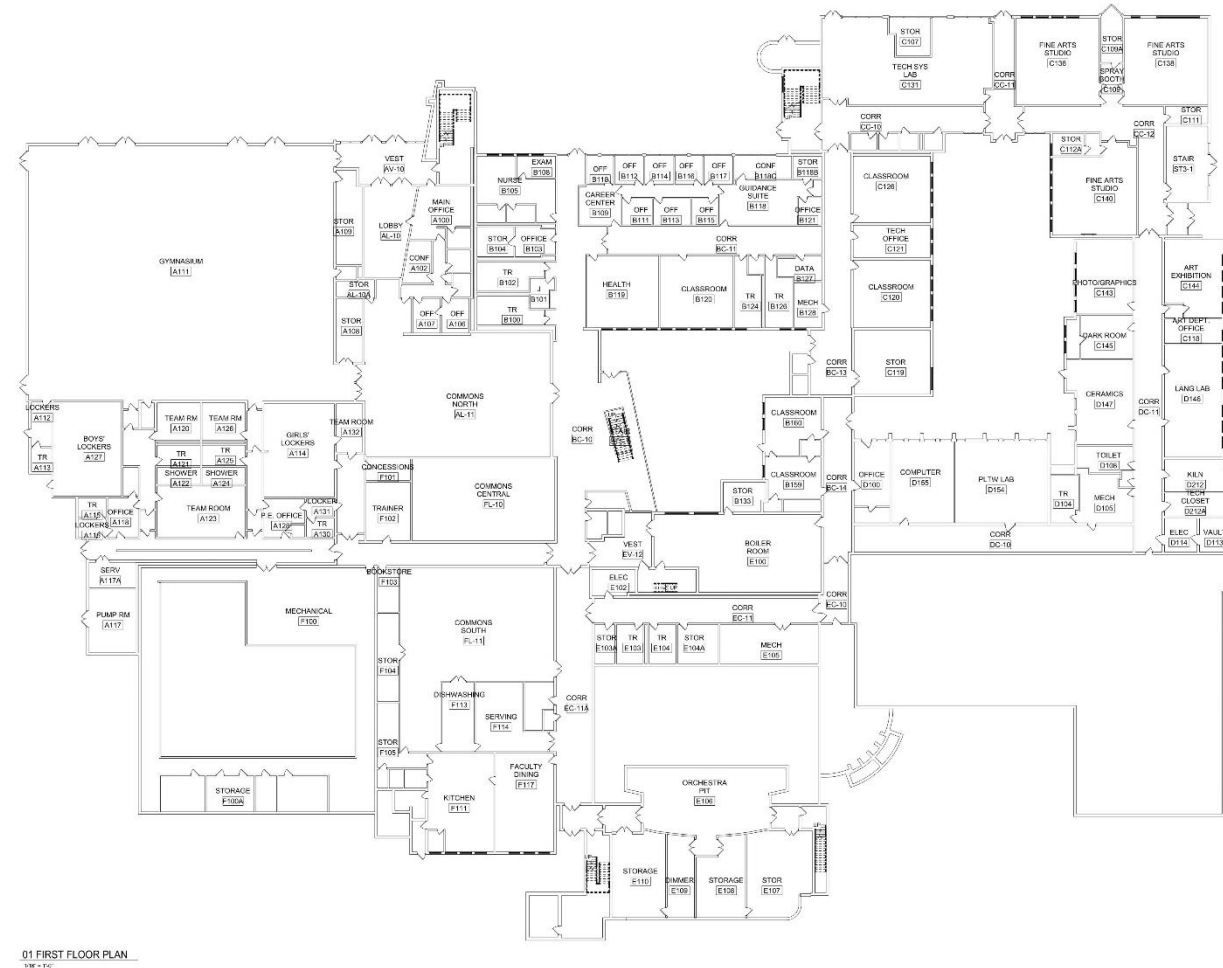
# Mendon High School

## Summary of Project Scope:

- 2-story addition for Science and Language classrooms
- Renovations of existing Science classrooms
- Weight Room renovations
- Main Office & Mental Health suite renovations
- Computer room cooling
- Entrance door replacement and secure entry
- Gymnasium & auditorium lobby improvements (flooring, additional doors)
- Auditorium card readers
- Technology corridor security upgrades
- Area of Assembly Locks
- Entry & hallway convectors
- Public Address System – new main operating system
- Tennis courts replacement + add pickleball courts
- Toilet Room building at Stadium
- Baseball outfield drainage
- Pool bleachers, tile repair/replacement, scoreboard and timing system and sound system
- Cameras







# Sutherland High School

## Building Items:

1. Emergency Generator
2. Replace Sanitary Lines
3. Chiller Replacement

## Site items:

1. Construct New Tennis Courts
2. Convert Existing Tennis Courts to Pickleball Courts
3. Improve Outfield Drainage



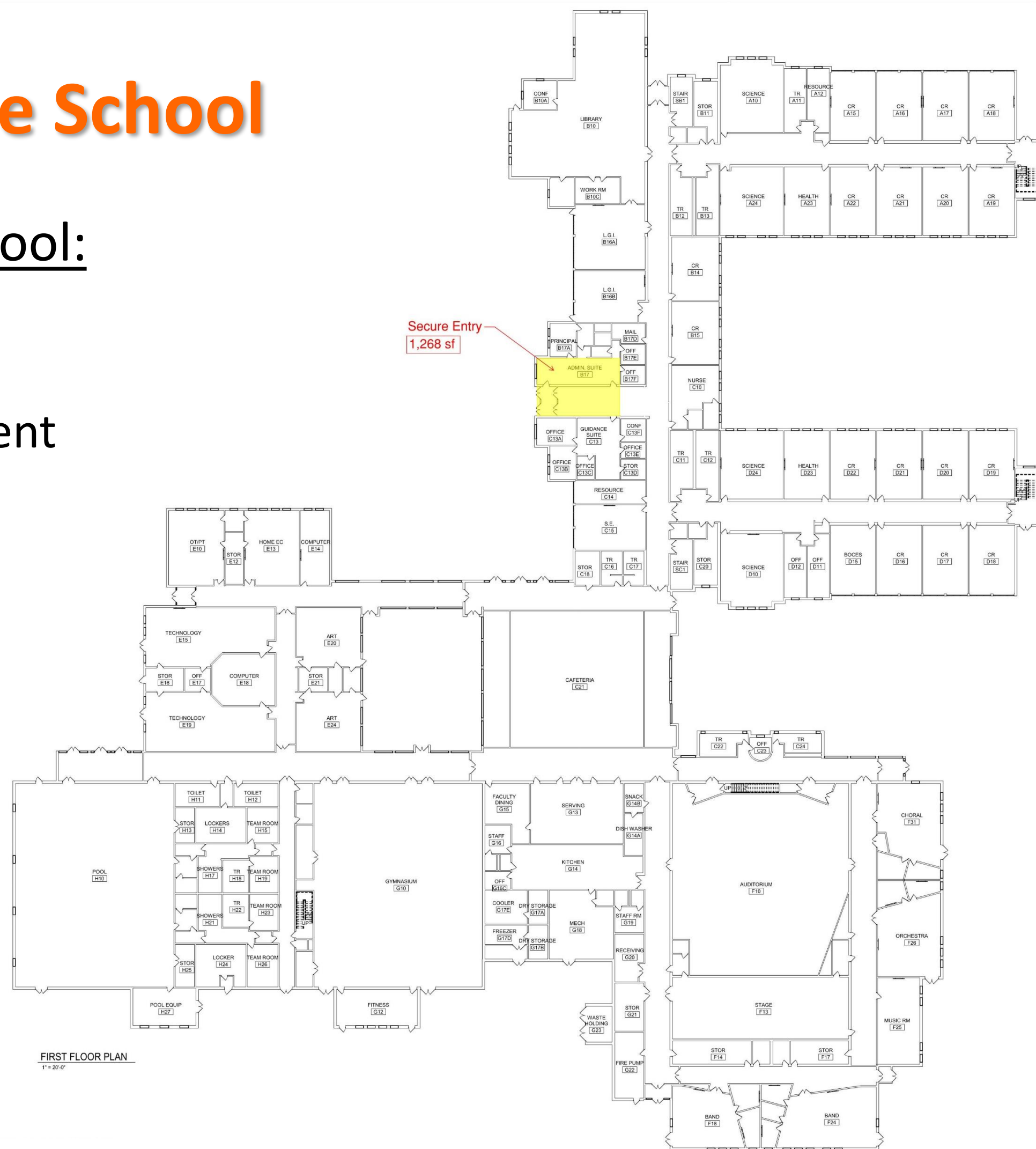




# Calkins Road Middle School

## Calkins Road Middle School:

1. Emergency Generator
2. Roof Coating
3. Heat Pump Replacement
4. Auditorium HVAC







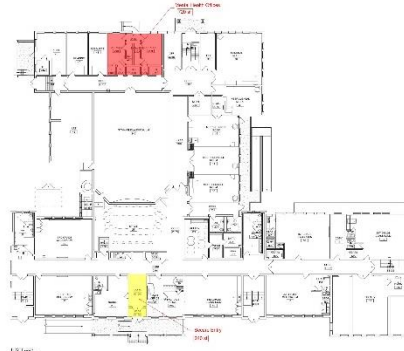
# Elementary Schools

## Common items:

1. Secure Entry Enhancements
2. Area of assembly Locks
3. Convert unused locker rooms into small group meeting areas

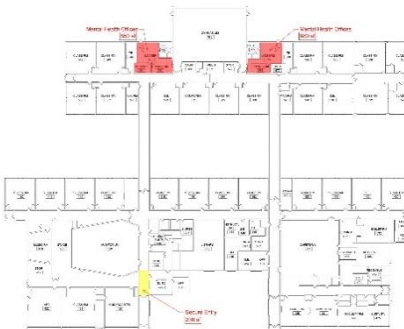
## Allen Creek:

1. Emergency Generator
2. Gym Roof Coating



## Jefferson Road:

1. Emergency Generator



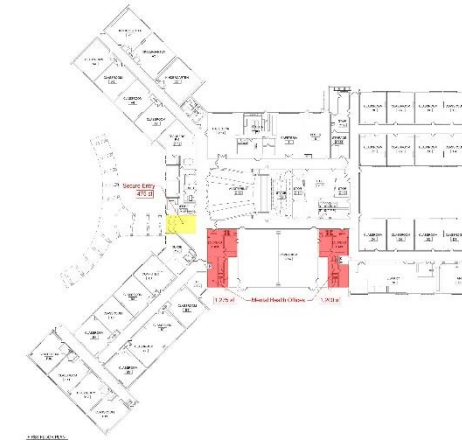
## Mendon Center:

1. Emergency Generator



## Park Road:

1. Emergency Generator



## Thornell Road:

1. Area of assembly Locks
2. Mental Health Suite



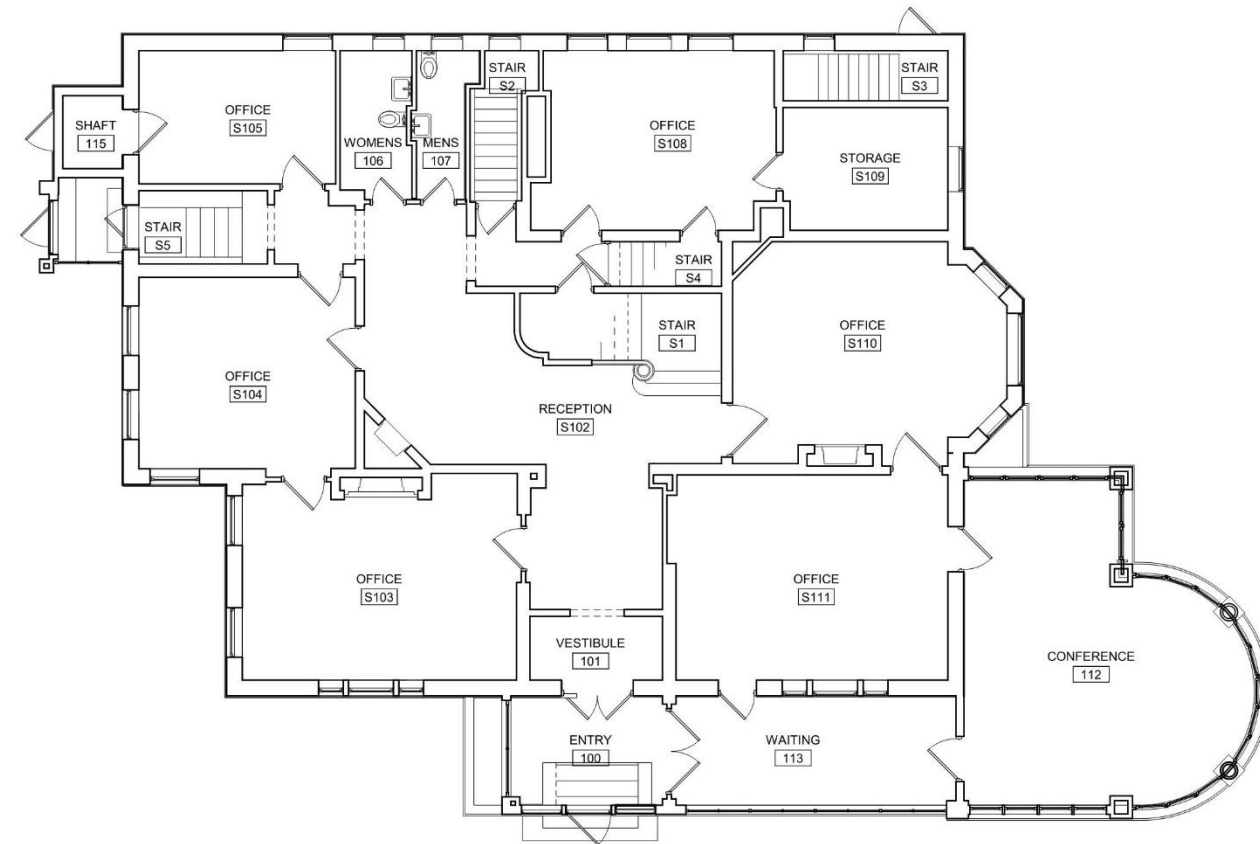




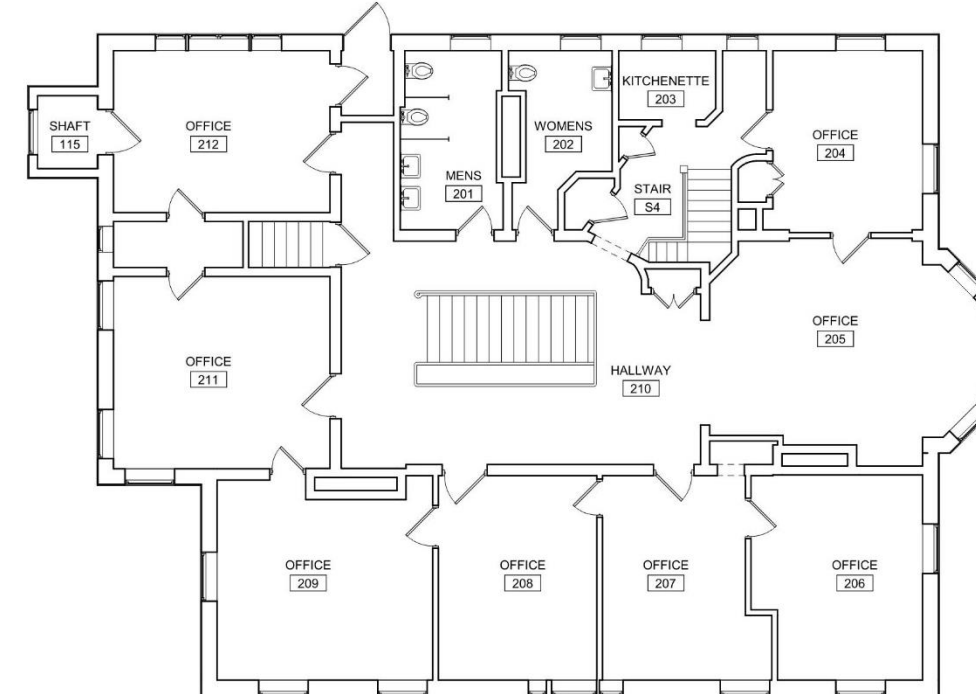
# Lomb Building

## Highlighted items:

1. Secure the Building Envelope



FIRST FLOOR  
3/16" = 1'-0"



SECOND FLOOR  
3/16" = 1'-0"

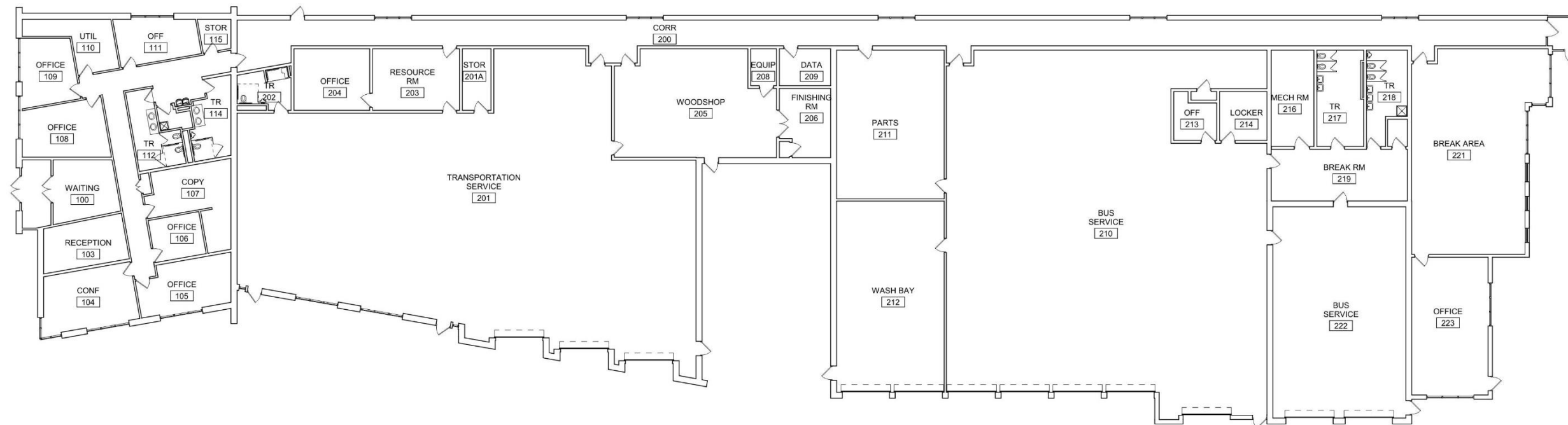
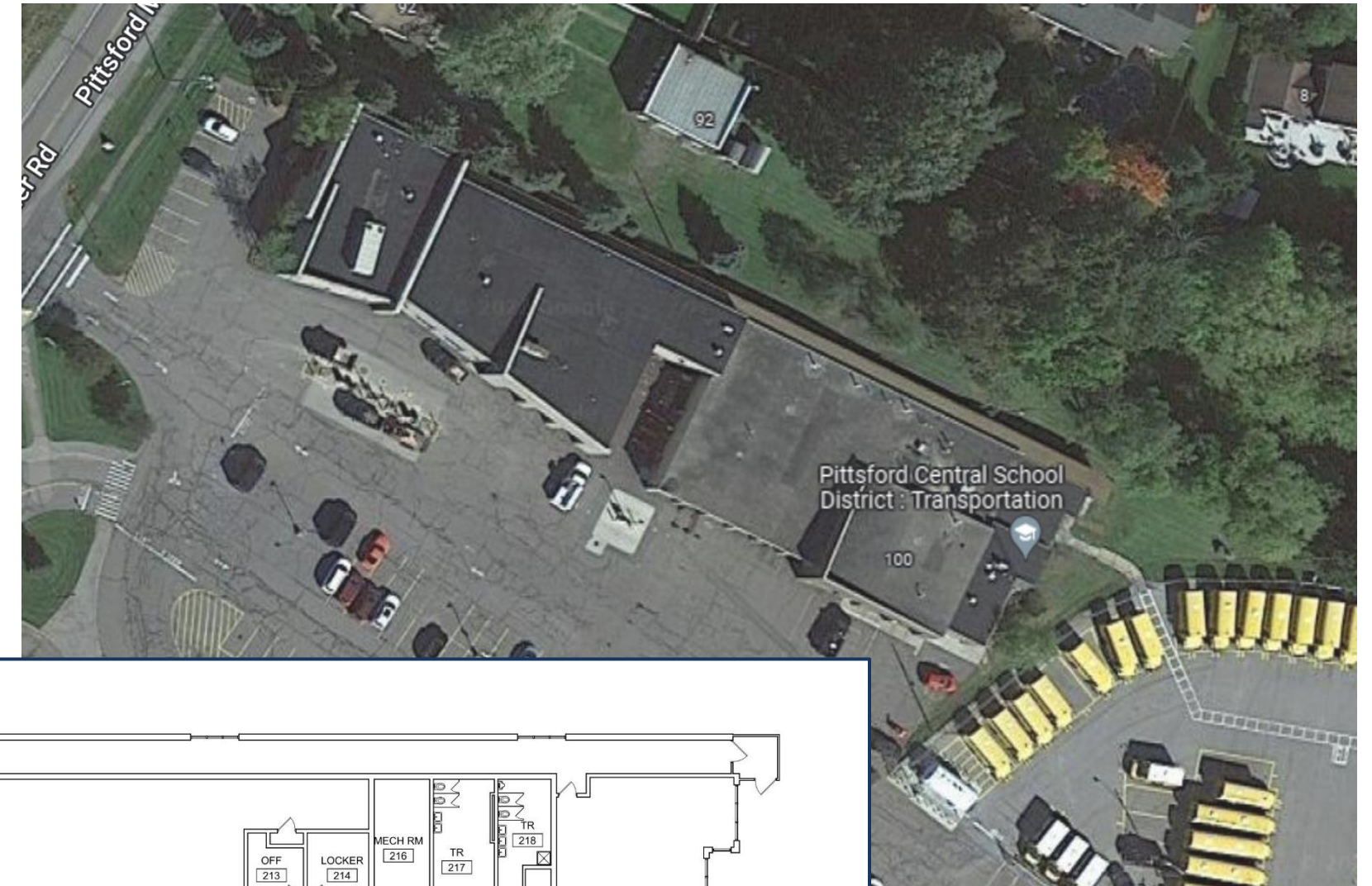




# Transportation/Maintenance Building

## Highlighted items:

1. Diesel Tank Replacement
2. RTU Replacements



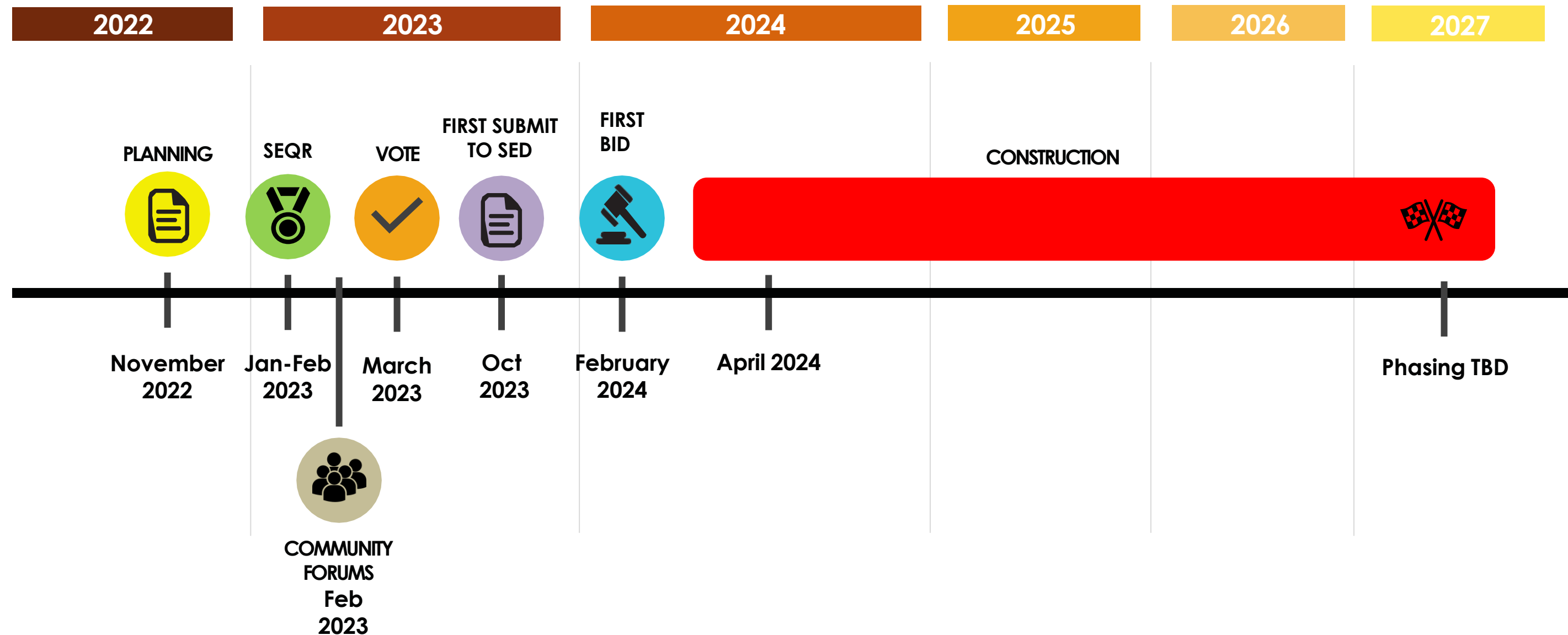
FIRST FLOOR PLAN  
3/32" = 1'-0"



# PROJECT TIMELINE



# PROJECTED TIMING/SCHEDULE





# FINANCIAL CONSIDERATIONS





# FINANCIAL CONSIDERATIONS

## Conceptual Budget Assumptions by location:

• Barker Road MS	17,127,970
• Mendon HS	19,314,665
• Calkins Road MS	6,429,509
• Sutherland HS	2,639,808
• Allen Creek ES	1,050,977
• Jefferson Road ES	1,050,977
• Mendon Center ES	1,050,977
• Park Road ES	1,050,977
• Thornell Road ES	741,866
• Transportation & Maintenance	1,236,444
• Lomb Building	<u>1,236,444</u>

Construction Sub-total 52,930,614

Incidental Budget 16,891,555

**Total Project Budget 69,822,169**







# FINANCIAL CONSIDERATIONS

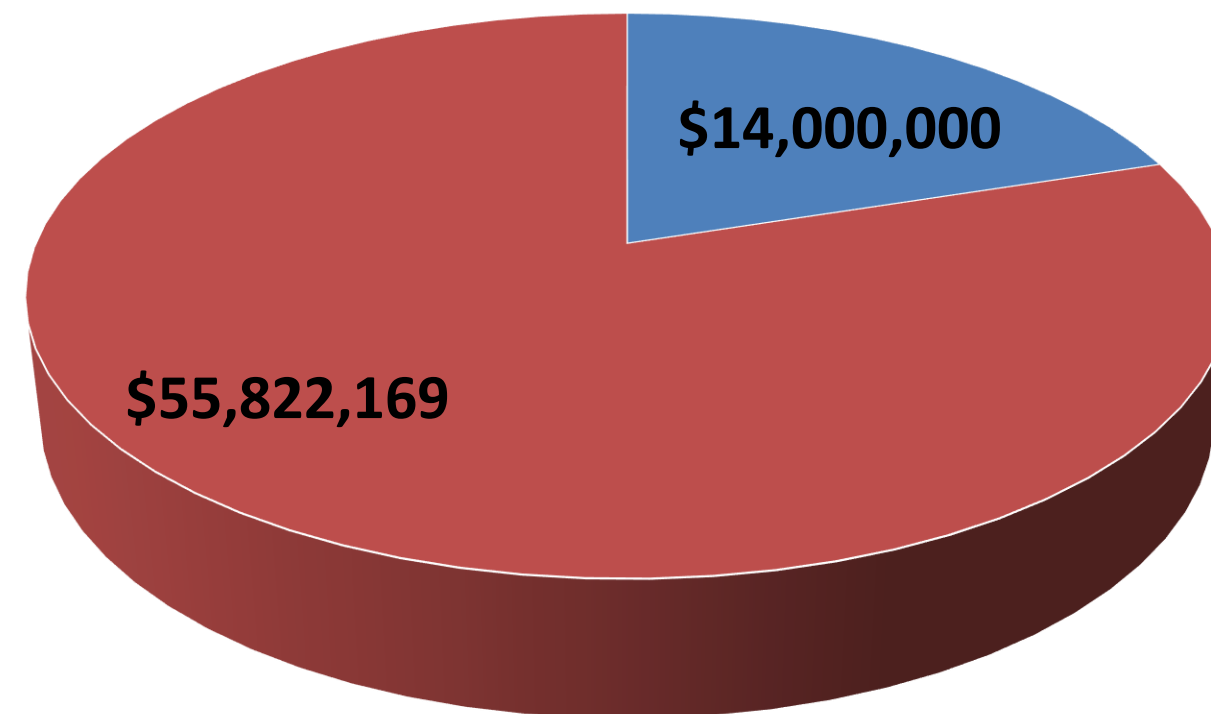
Total Project Budget = \$69,822,169

Capital Reserve = \$14,000,000

Total Bond Amount = \$55,822,169

## Proposed Capital Project

■ Capital Reserve 20% ■ Bond 80%







# FINANCIAL CONSIDERATIONS

## The timing is right:

- A major portion of debt from the 2002 capital project has been paid
- Debt Service reduced by \$5.2 million
- Previous cash projects help to maintain building aid with no additional debt service







# FINANCIAL CONSIDERATIONS

## What about the tax impact?

- State aid known as building aid will cover 74.9% of eligible expenses
- The district proposes using \$14.0 million in capital reserve funds that were saved to reduce the amount that needs to be borrowed
- The cost of the proposed project will be covered by the drop in the debt from the previous project

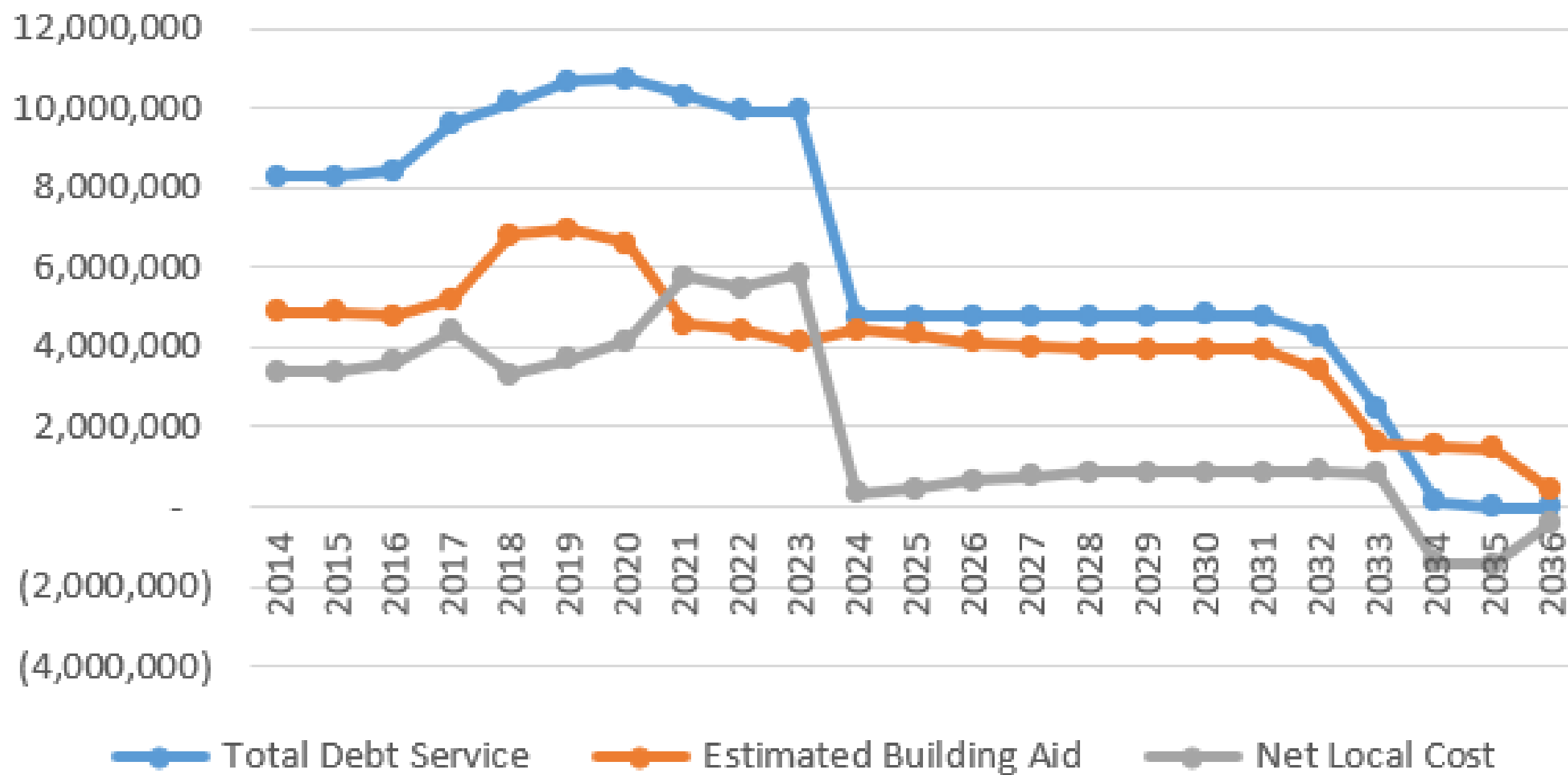






# FINANCIAL CONSIDERATIONS

## Debt Service Summary

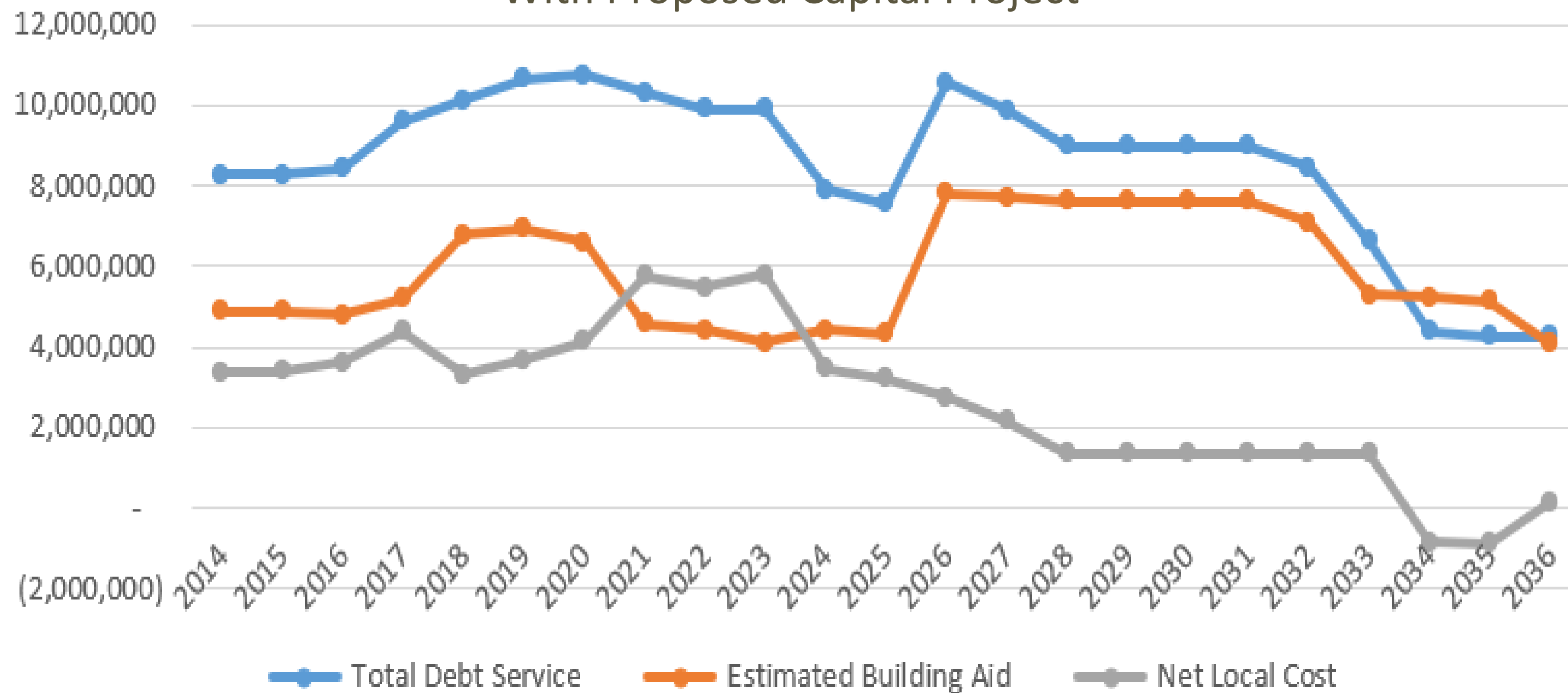






# FINANCIAL CONSIDERATIONS

Debt Service Summary  
With Proposed Capital Project







# FINANCIAL CONSIDERATIONS

## Conceptual Budget Assumptions are based on:

- Escalation – 12%
- Design Contingency – 10%
- Construction Contingency – 7%
- Incidental budget – 22%







# FINANCIAL CONSIDERATIONS

## Financial Assumptions are based on:

- Budgeted renovation work stays within maximum cost allowances at each building
  - Building aid on Mendon addition limited
- Building aid ratio = 74.90%
- Bond percentage = 85.62%
- Capital reserve spending approval of \$14,000,000
  - Up to \$15,126,568 is available
- Interest rate assumption = 4.0%
- Average annual principal and interest = \$4.3 million
- Average annual building aid = \$3.3 million
- 17-year principal and interest payments







# IMPORTANT DATES

January 31<sup>st</sup> – Public Forum at BRMS Cafeteria 6:30 p.m.

February 8<sup>th</sup> – Public Forum at MHS Commons 6:30 p.m.

March 14<sup>th</sup> – Public Hearing (BOE meeting)

March 28<sup>th</sup> – Vote at BRMS Gymnasium 7 a.m. – 9 p.m.





# THANK YOU

