

ROCHESTER CITY SCHOOL DISTRICT
2023-24 TO 2027-28
CAPITAL IMPROVEMENT PROGRAM
FEBRUARY, 2023
(DRAFT 02-09-23)



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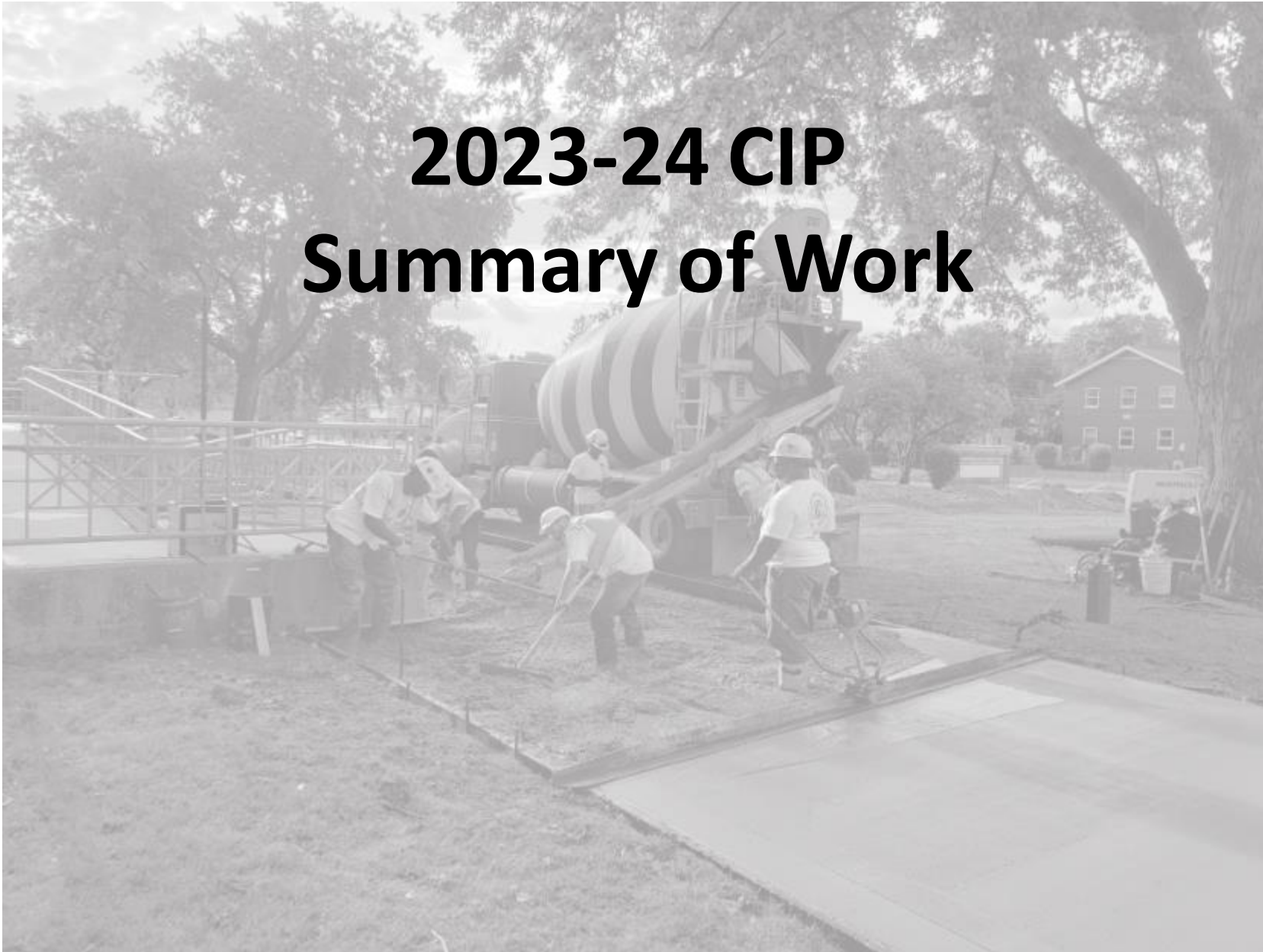
Prepared by the Educational Facilities Department - Thomas P. Keysa, Director



Location	Bond	Bond City R-Center	Prior City R-Center '21-'22 CIP	Repurposed Balances	Cash Capital	Totals
School #5	\$700,000	\$200,000		\$700,000		\$1,600,000
School #12/R-Center	\$1,900,000	\$500,000				\$2,400,000
School #17					\$200,000	\$200,000
School #19/R Center	\$300,000		\$2,200,000			\$2,500,000
School #23	\$600,000					\$600,000
School #33/R-Center	\$100,000	\$2,000,000				\$2,100,000
School #34	\$800,000			\$3,000,000		\$3,800,000
School #39	\$500,000					\$500,000
School #42	\$500,000					\$500,000
All-City (#43)	\$600,000					\$600,000
School #45	\$1,700,000					\$1,700,000
School #46	\$2,200,000					\$2,200,000
Charlotte	\$2,100,000				\$900,000	\$3,000,000
Marshall				\$4,500,000		\$4,500,000
Monroe	\$1,000,000					\$1,000,000
School Without Walls	\$600,000					\$600,000
Wilson Foundation	\$600,000					\$600,000
Central Office					\$400,000	\$400,000
Various Schools - Reorganization	\$1,000,000				\$1,000,000	\$2,000,000
District Wide - Door Security	\$1,600,000					\$1,600,000
Totals	\$16,800,000	\$2,700,000	\$2,200,000	\$8,200,000	\$2,500,000	\$32,400,000

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2023-24 CIP Summary of Work



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School #5 - 555 North Plymouth Avenue

Description of work	Total Project Budget					
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	Total
1 Misc. Building System: Site Improvements Develop parking along school bus drop off area (Verona)				\$ 700,000		\$ 700,000
2 Misc. Building System: Site Improvements Construct playground and relocate existing ballfield	\$ 600,000					\$ 600,000
3 Building Envelope: Masonry and Moisture Protection Masonry repointing	\$ 50,000					\$ 50,000
4 Building Envelope: Roofs Reroofing of bay window for room #101	\$ 50,000					\$ 50,000
5 Program Initiatives: Athletic Facility and Fields Resurface existing City playground		\$ 200,000				\$ 200,000
Total	\$ 700,000	\$ 200,000	\$ -	\$ 700,000	\$ -	\$ 1,600,000

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School #12/Douglass R-Center - 999 South Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Mechanical Systems: HVAC & Plumbing Replace chiller on third floor with rooftop air cooled unit	\$ 1,900,000					\$ 1,900,000
2 Program Initiatives: City R-Center Initiative Replace R-Center kitchen hood and upgrade fire rating of the cooking space		\$ 250,000				\$ 250,000
3 Program Initiatives: Academic Upgrades Upgrade of District/City shared space to support maker space program		\$ 250,000				\$ 250,000
Total	\$ 1,900,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,400,000

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School #17 - 158 Orchard Street

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Building Envelope: Windows Install security screens on first and second floor windows					\$ 200,000	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

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School #19/W. Lightfoot R-Center 465 Seward Street

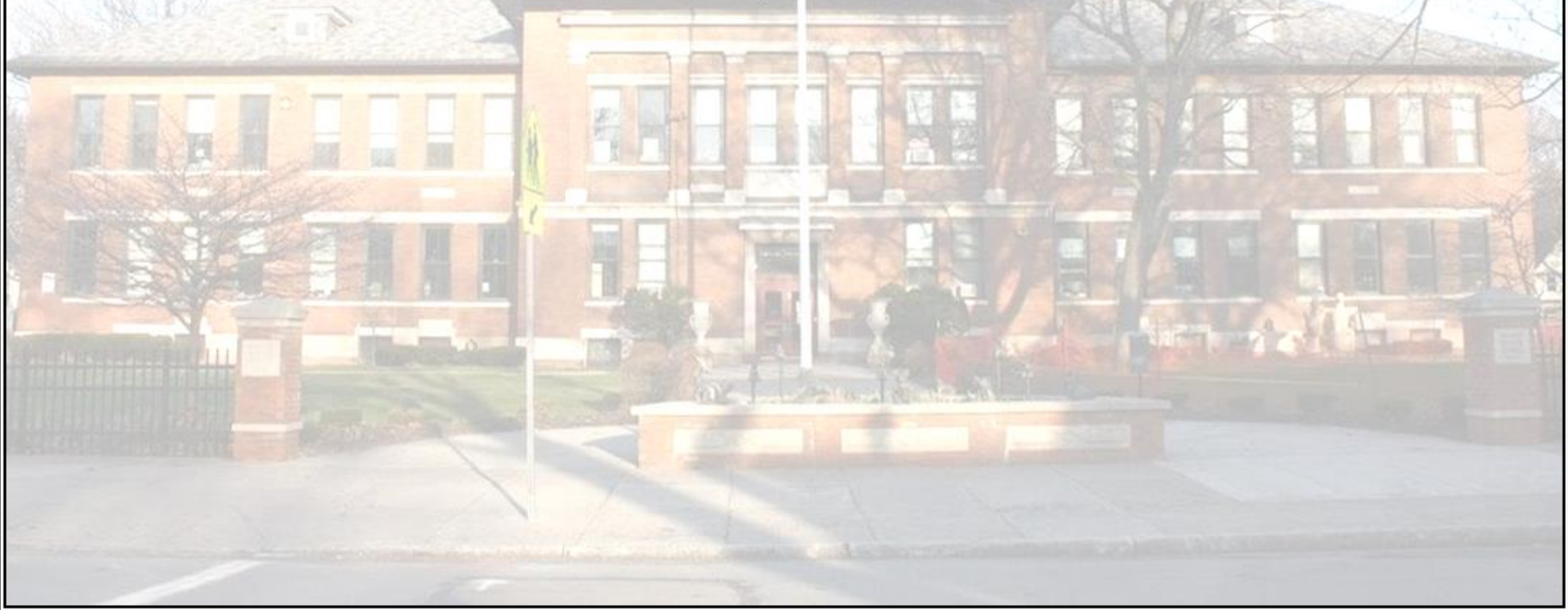
Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Building Envelope: Roofs Replace roof on school building. Rec Center is not included. \$2.4 million planned for 24-25 CIP	\$ 100,000					\$ 100,000
2 MEP Systems: Mechanical Provide boiler burner upgrades. \$200K planned for 24-25 CIP	\$ 100,000					\$ 100,000
3 MEP Systems: Electrical Replace the fire alarm throughout the building. System to integrate the fire alarm work in the Rec. Center. Provide asbestos abatement for removal and mounting devices. \$500K planned for 24-25 CIP	\$ 100,000					\$ 100,000
4 Program Initiatives: City R-Center Initiative Willie Lightfoot R-Center renovations for the City. The scope of work includes: Building envelope improvements, gymnasium upgrades, MEP systems upgrades, life safety equipment upgrades, site work improvements. This project was funded in the 20-21 CIP.			\$ 2,200,000			\$ 2,200,000
Total	\$ 300,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,500,000

The School #19 and Rec Center projects will be constructed in Summer 2025.

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School #23 - 170 Barrington Street

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Building Envelope: Windows Replace classroom doors and transoms	\$ 600,000					\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



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School #33/Ryan R-Center - 500 Webster Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Program Initiatives: Athletic Facility Upgrades Replace scoreboard in large gym	\$ 100,000					\$ 100,000
2 Program Initiatives: City R-Center Initiative Thomas Ryan R-Center renovation project for the City The scope of work includes: Building envelope improvements, gymnasium upgrades, MEP systems upgrades, life safety equipment upgrades, interior renovations, site work improvements. Construction will be in 2024.		\$ 2,000,000				\$ 2,000,000
			\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,100,000

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School #34 - 530 Lexington Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Major Renovations: Elementary Schools Replace VAT flooring in select classrooms	\$ 100,000			\$ 100,000		\$ 200,000
2 Building Envelope: Windows Replace windows and shades in 20 classrooms				\$ 1,100,000		\$ 1,100,000
3 Building Envelope: Masonry and Moisture Protection Rebuild parapets on original building and complete masonry restoration on exterior façade	\$ 700,000					\$ 700,000
4 Building Envelope: Roofs Replace roof				\$ 1,800,000		\$ 1,800,000
Total	\$ 800,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,800,000

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School #39 - 145 Midland Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Building Envelope: Windows Install security screens on first and second floor windows	\$ 500,000					\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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School #42 - 3330 Lake Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Major Renovations: Elementary Schools Complete gymnasium interior finishes on gymnasium exterior walls walls	\$ 500,000					\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

NOTE: Future cafeteria addition being considered for summer of 2025

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School #43 (All-City) - 1305 Lyell Avenue

Description of work	Total Project Budget					
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	Total
1 Building Envelope: Masonry and Moisture Protection Masonry work and repointing on ramp and front entrance	\$ 50,000					\$ 50,000
2 Building Envelope: Windows Replace basement windows	\$ 500,000					\$ 500,000
Total	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

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School #45 - 1445 Clifford Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Building Envelope: Masonry and Moisture Protection Recoat fiberglass cornice	\$ 100,000					\$ 100,000
2 MEP Systems: Mechanical Provide air cooled chiller	\$ 1,600,000					\$ 1,600,000
Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

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School #46 - 250 Newcastle Road

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Major Renovations: Elementary Schools Replace battleship flooring in 6 classrooms on first floor and 8 classrooms on second floor. Complete classroom upgrades; abate classroom ceilings on 2nd floor, install new ceilings, technology	\$ 1,800,000					\$ 1,800,000
2 Misc. Building Systems Bathroom upgrades in kindergarten classrooms and lower level	\$ 400,000					\$ 400,000
Total	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

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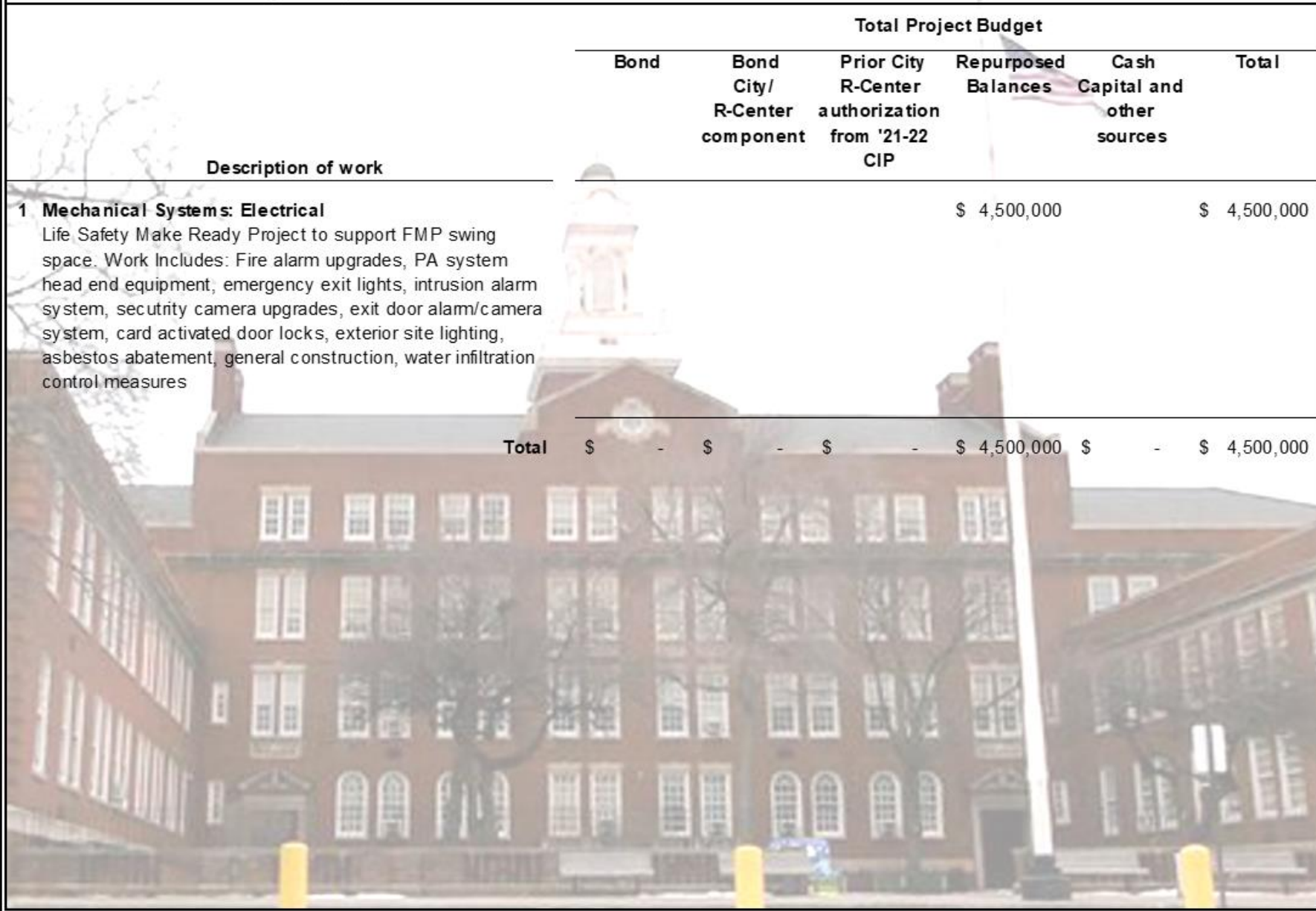
Charlotte - 4115 Lake Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Major Renovations: Secondary Schools Auditorium: repair water damage on ceiling and paint ceiling	\$ 500,000					\$ 500,000
2 Major Renovations: Secondary Schools Auditorium: Install air conditioning (Bid Alternate)	\$ 150,000				\$ 900,000	\$ 1,050,000
3 Major Renovations: Secondary Schools Auditorium: Abate panels on stage with glass fiber panels to match auditorium panels	\$ 700,000					\$ 700,000
4 Major Renovations: Secondary School Auditorium: Replace seating on main floor and balcony (1268 seats estimated)	\$ 700,000					\$ 700,000
5 Misc. Building Systems: Site Improvements Provide screening for properties adjacent to football field	\$ 50,000					\$ 50,000
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 900,000	\$ 3,000,000

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Marshall - 180 Ridgeway Avenue

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Mechanical Systems: Electrical Life Safety Make Ready Project to support FMP swing space. Work Includes: Fire alarm upgrades, PA system head end equipment, emergency exit lights, intrusion alarm system, security camera upgrades, exit door alarm/camera system, card activated door locks, exterior site lighting, asbestos abatement, general construction, water infiltration control measures				\$ 4,500,000		\$ 4,500,000
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000



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Monroe - 164 Alexander Street

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Major Renovations: Secondary Schools Construct school based health clinic previously designed in the modernization program	\$ 700,000					\$ 700,000
2 Major Renovations: Secondary Schools Construct cosmetology classroom in 24B	\$ 300,000					\$ 300,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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School Without Walls - 480 Broadway

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 MEP Systems: Mechanical Replace rooftop air handler	\$ 450,000					\$ 450,000
2 Misc. Building System s: Safety Upgrade freight elevator	\$ 150,000					\$ 150,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



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Wilson Foundation - 200 Genesee Street

Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Program Initiatives: Site Security Systems Upgrades Relocate interior vestibule glass wall to create secure vestibule. Modify control desk.	\$ 600,000					\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



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Central Office - 131 W. Broad Street

Description of work	Total Project Budget					
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	Total
1 Misc. Building System: Safety Replace freight elevator at loading dock.					\$ 400,000	\$ 400,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000



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Various Schools - Building Reorganization



Description of work	Total Project Budget					Total
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	
1 Program Initiatives: Building reorganization Provide design and renovations to support building reorganizations. Locations to be determined. Work to be completed in Summer of 2024 to support the 2024-25 academic year.	\$ 1,000,000				\$ 1,000,000	\$ 2,000,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000



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District Wide - Door Security Alarm Initiative

Description of work	Total Project Budget					
	Bond	Bond City/ R-Center component	Prior City R-Center authorization from '21-22 CIP	Repurposed Balances	Cash Capital and other sources	Total
1 Program Initiatives: Site Security Systems Upgrades Door Security Alarm project provides alarms and cameras at all building exits with rapid notification Schools #2, 16, 22, 50, SOTA, Wilson Fdn & Charlotte	\$ 1,600,000					\$ 1,600,000
Total	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Projects for Phase III (2023) - Schools #4, 7, 10, 15, 46, 52, 54 (\$2,000,000)

Projects for Phase IV (2024) - Monroe, SWWC, Marshall, Jefferson (\$2,000,000)

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Thank You!

Educational Facilities Department

