Orchard Park Central School District

Educational Facilities Improvement Project

A Cost-Effective Long-Range Plan to Innovate & Enhance Our Educational Facilities

Zero % New Tax Impact
Thank You!

**Current Facilities Committee Members:**
- Jeff Petrus *(Chair & Finance)*
- Dave Lilleck *(Superintendent)*
- Robert Mahany *(BOE)*
- Karen Sreniawski *(BOE)*
- Bill Bosinski *(B&G)*
- Lisa Krueger *(Curriculum)*
- Dave Hack *(Athletics)*
- Sarah Hornung *(Technology)*
- Scott Roth *(Technology)*
- Joe Haier *(Transportation)*
- Joy Michener *(OPTA)*
- Mike Noga *(Gordon Jones Associates - architect)*
- Steve Perrigo *(Turner Construction - const. manager)*
- Carlo Zavatti *(Turner Construction - const. manager)*
- Don Lorentz *(former teacher & Chamber of Commerce)*
- Jon Wolf *(High School)*
- Aaron Grupka *(Middle School)*
- Missy Szczesniak *(Eggert)*
- Diana Nigro *(Ellicott)*
- Jeff Dolce *(South Davis)*
- Phil Johnson *(Windom)*
- Rick Ganci *(Capital Markets - financial advisor)*

**Past Members:**
- Matt McGarrity *(Superintendent)*
- Dwight Mateer *(BOE)*
- Karen Kane *(BOE)*
- Paul Pietrantone *(Ellicott)*
- Terry Tryon *(Eggert)*

A Cost-Effective Long-Range Plan to Innovate & Enhance Our Educational Facilities
Educational Facilities Improvement Project

Estimated - $114 Million Facilities Improvement Project

➔ Timeline
- Presentation to the Board - February 8th
- Anticipated Approval by Board - March 22nd (Deadline for a May budget vote)
- Anticipated Proposition 3 on the May Ballot
- Work would begin Spring 2023
- 4 Phases - estimated completion Fall of 2026

➔ Program & Facilities Improvements
- Needs were derived from the current Building Condition Survey & programmatic needs
- Will include additions and renovations

➔ No new tax impact
- Reduction of existing debt
- Use of reserves
High School Facility Improvements (1960)

→ **Program Enhancements**

- Pool addition
  - The current pool was originally constructed in 1959 as a gymnasium. In 1976 it was converted to a pool. The most recent renovations occurred in 1998 however its systems are at the end of their useful life.
  - Ability to host Sectional and ECIC events
  - Community access during non-school hours
    - Before school, evenings, weekends, school breaks & summer
  - Weight room
  - Current pool becomes an additional physical education space
High School Music Program Enhancements

- Music classroom addition
  - New band practice room/area
  - Increase additional stage storage
  - Renovation of existing music rooms

Current High School Music Room
High School Facility Improvements - Athletics

➔ **Athletic Program**

- Replace artificial turf field at its scheduled 15 year replacement.
- Provide new LED energy efficient athletic lighting.
- Replace:
  - Home bleachers
  - Press box
  - Concession stand
  - Field house/locker room

Current Athletic Field House/Locker Room
High School Facility Improvements
High School Facility Improvements - Pool Addition Preliminary First Floor
High School Facility Improvements - Pool Addition Preliminary Second Floor
High School Facility Improvements - Music Addition
High School Facility Improvements Cont’d

➔ **Health, Safety & Accessibility**
  - Upgrade communication systems and security
  - New American Disabilities Act (ADA) bathrooms
  - Removal of current auditorium stairs (stairs to be relocated into a new elevator/stair tower)
  - Masonry repair on exterior
  - Replace exterior doors
  - Replace roofing (1998)
  - Replace 1991 roof top units
  - Replace air handling units, fiberglass ductwork (auditorium)
  - Replace 1976 switchgear and electrical transformers
  - Upgrade communication systems and security
  - New toilet rooms adjacent to the auditorium
Middle School Facility Improvements (1949)

→ **Program Enhancements (Building Addition)**
- Music classrooms
- Special Education classrooms
- Weight Room/Fitness Room

→ **Health & Safety**
- Add carbon monoxide detectors and replace vintage smoke detectors
- Install new pavement in center parking lot
- Renovate Health Office- for ADA and provide cooling
- Replace exterior doors
- Roof replacements (1998 and 2005)
- Masonry repair
- Replace entire building steam heating system with hot water system
- Replace auditorium air handling unit
- New temperature controls
- Clean/new duct work
- Add unit ventilators and cooling in specified rooms
Middle School Facility Improvements - Addition

NEW 11,740 S.F. MUSIC ADDITION

NEW ORCHESTRA ROOM

NEW CHORAL ROOM

INSTRUMENT STORAGE

NEW MECHANICAL

NEW STORAGE

NEW CORRIDOR

NEW BAND ROOM

NEW FLOOR

NEW MUSICAL CLASSROOM

NEW ADA

NEW W/F

NEW CORRIDOR

NEW MECHANICAL

NEW STORAGE

NEW CORRIDOR

NEW STORAGE

NEW BATHROOM

NEW MUSICAL CLASSROOM

NEW ADA

NEW W/F

NEW CORRIDOR

NEW MECHANICAL

NEW STORAGE

NEW STORAGE

NEW MUSICAL CLASSROOM

NEW ADA

NEW W/F
South Davis & Middle School Outdoor Facility Improvements

- Regrading of fields for new full athletic field
- New campus/bus loop to Thorn Ave. from OPMS and South Davis
- Additional parking
- New tennis courts
- New basketball court
South Davis Elementary Facility Improvements (1952)

➢ **Program Enhancements & Enhancements**
  - Addition of six classroom spaces - full grade level of UPK into each building
  - New American Disabilities Act (ADA), inclusive playground

➢ **Health, Safety & Accessibility**
  - Additional parking with access to Thorn Ave
  - Replace exterior doors and windows
  - Add ventilation and replace roof top and air handling units
  - Repair exterior masonry
  - Repair roof
Middle School & South Davis Elementary Facility Improvements
Elementary Additions
Elementary Improvements - Playgrounds
Eggert Road Elementary Facility Improvements (1965)

→ **Program Enhancements & Inclusion**
  - Addition of six classroom spaces - full grade level of UPK into each building
  - New American Disabilities Act (ADA), inclusive playground

→ **Health, Safety & Accessibility**
  - Add carbon monoxide detectors
  - Masonry restoration
  - Parking lot pavement replacement
  - Replace windows in 1990 addition
  - Replace roofing (1990)
  - Reconstruct existing cafeteria
    - A/C
    - New stage curtain
    - New hand sinks
  - New family ADA bathroom
  - Replace carpet in Media Center and Computer Lab
  - New door for UPK classroom access to courtyard
Eggert Road Elementary Facility Improvements
Ellicott Elementary Facility Improvements (1968)

⇒ **Program Enhancements & Inclusion**
- Addition of six classroom spaces - full grade level of UPK into each building
- New American Disabilities Act (ADA), inclusive playground

⇒ **Health, Safety & Accessibility**
- Replace windows in 1990 addition
- Replace roofing (1990)
- Masonry restoration
- Reconstruct existing cafeteria
- Yard drainage in rear of Ellicott
- Additional 36 parking spots at the north of the building
- New flashing school zone light
Ellicott Elementary
Facility Improvements
Windom Elementary Facility Improvements (1957)

➔ **Program Enhancements & Inclusion**  
  - Addition of six classroom spaces - full grade level of UPK into each building  
  - New American Disabilities Act (ADA), inclusive playground

➔ **Health, Safety & Accessibility**  
  - New ADA family restroom  
  - Replace boilers  
  - Increase ventilation  
  - Replace water pumps  
  - Replace exterior doors
Windom Elementary Facility Improvements
Conceptual Phasing Approach

➔ **Phase 1 - April 2023 - Sept 2023**
   ◆ High School Turf Replacement
   ◆ High School Bleachers/Press Box/Lighting
   ◆ High School Fieldhouse/Concessions

➔ **Phase 2 - Oct 2023 - Sept 2025**
   ◆ High School Pool Addition
   ◆ High School Music Addition
   ◆ Middle School Site/Courts
   ◆ EL/EG/SD/WD Playgrounds

➔ **Phase 3 - Apr 2024 - Oct 2025**
   ◆ Middle School Music Addition
   ◆ Middle School Parking/Lincoln Access

➔ **Phase 4 - Jan 2025 - Sept 2026**
   ◆ SD/WD/EG/EL Additions
   ◆ UPK Start - Sept 2026
Funding of Facilities Project

- No additional tax impact
- Reduction of existing debt
- Use reserve funds to offset any future tax impact
## Tax Impact on Debt Payments

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<th>Year</th>
<th>Existing Debt</th>
<th>New Project</th>
<th>Total</th>
<th>Difference - 2021-22</th>
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### 2022 Capital Project
#### Long Range Reserve Plan

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### Additional Details
- **Spring 2022**: Transfer $2,000,000 into Reserve.
- **Spring 2023**: Project Start & 1st Borrowing.
- **Spring 2024**: 2nd Borrowing & Interest Accrued.
- **Spring 2025**: 3rd Borrowing & Interest Accrued.
- **Spring 2026**: Interest Accrued.
- **Spring 2027**: Interest Accrued.

### Future Reserve Payments

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<tr>
<td>Reserve for Debt Service</td>
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- **2028-29**: Eliminate 1st Year of Tax Impact.
- **2029-30**: Eliminate 2nd Year of Tax Impact.
- **2030-31**: Eliminate 3rd Year of Tax Impact.
- **2031-32**: Eliminate 4th & Final Year of Tax Impact.
- **2032-33**: No Further Tax Impact.

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2/8/2022
Why Now?

- Project based on the current Building Condition Survey
- Long range-plan to innovate & enhance our current facilities with no additional impact on the local taxpayer
- Ensure our facilities are inclusive for students
- Ensure our facilities are safe for our students, staff, and community members
- Project will prepare the district for the future:
  - New pre-k classroom
  - New classrooms
  - Enhancements to existing classrooms
  - Adding and updating music rooms
  - Creating additional physical education and athletic instructional areas
  - Replacing high school pool
• Questions from the Board of Education
• Schedule a Facilities Tour for Board Members - Prior to March 8 Meeting