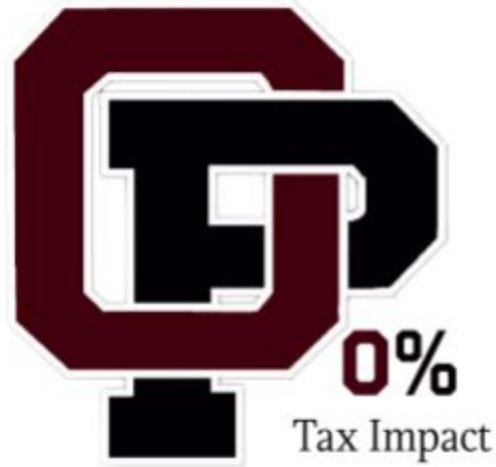


Orchard Park Central School District

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:

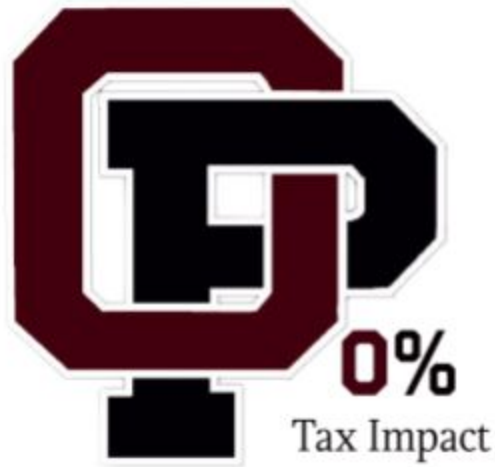
Jeff Petrus (*Chair & Finance*)
Dave Lilleck (*Superintendent*)
Robert Mahany (*BOE*)
Karen Sreniawski (*BOE*)
Bill Bosinski (*B&G*)
Lisa Krueger (*Curriculum*)
Dave Hack (*Athletics*)
Sarah Hornung (*Technology*)
Scott Roth (*Technology*)
Joe Haier (*Transportation*)
Joy Michener (*OPTA*)

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

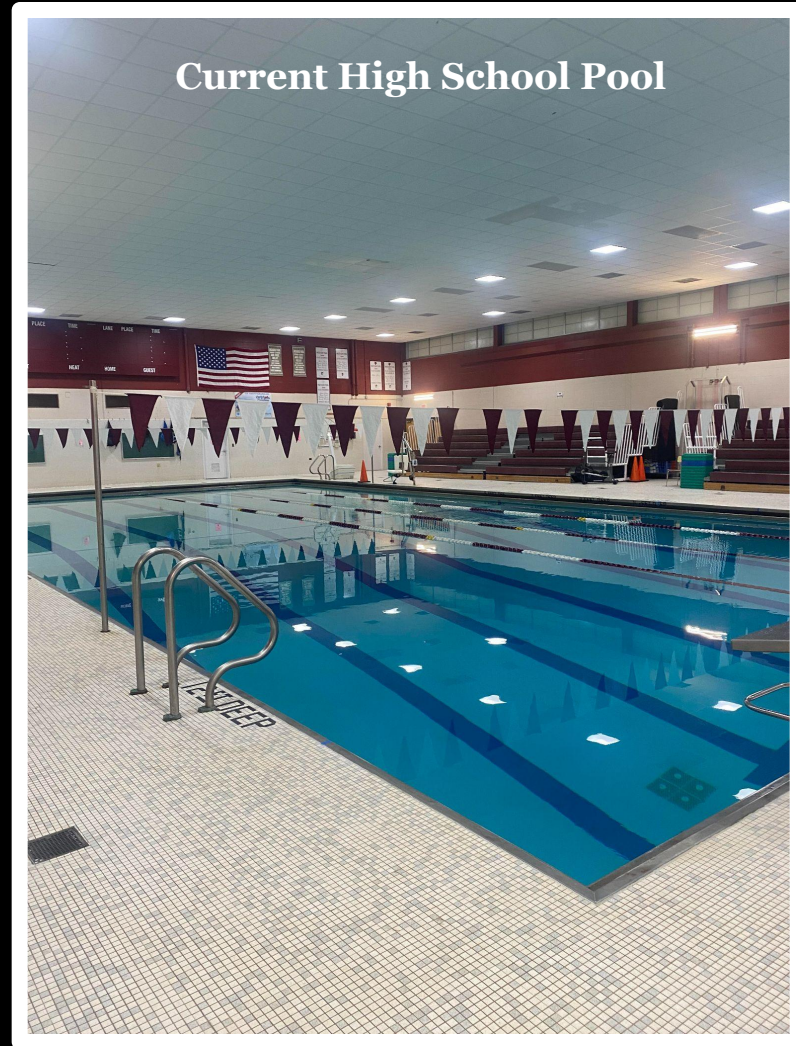
→ **No new tax impact**

- Reduction of existing debt
- Use of reserves

High School Facility Improvements (1960)

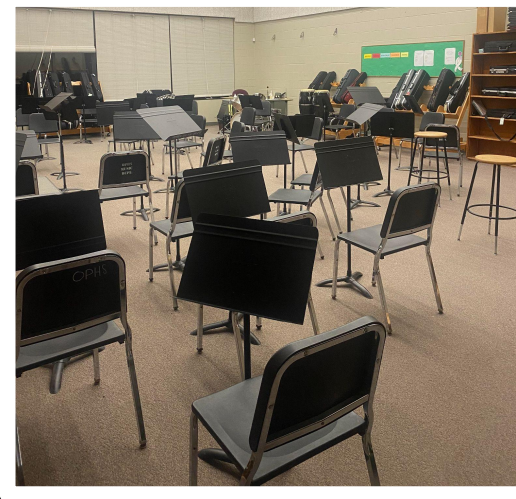
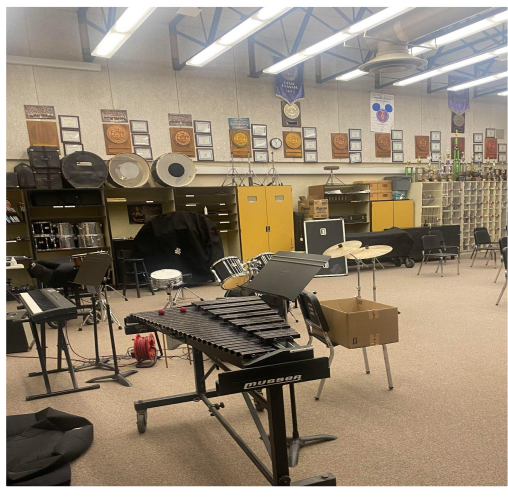
→ Program Enhancements

- 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

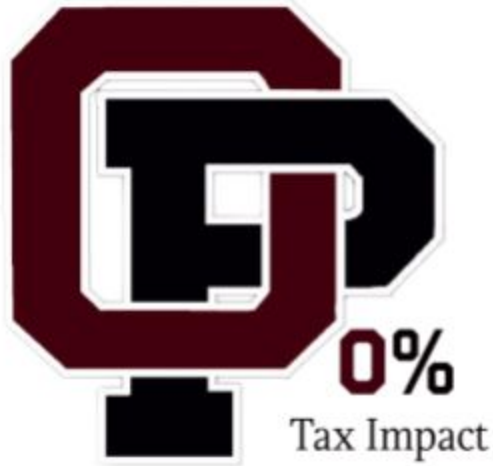


Current High School Music Room

High School Facility Improvements - Athletics

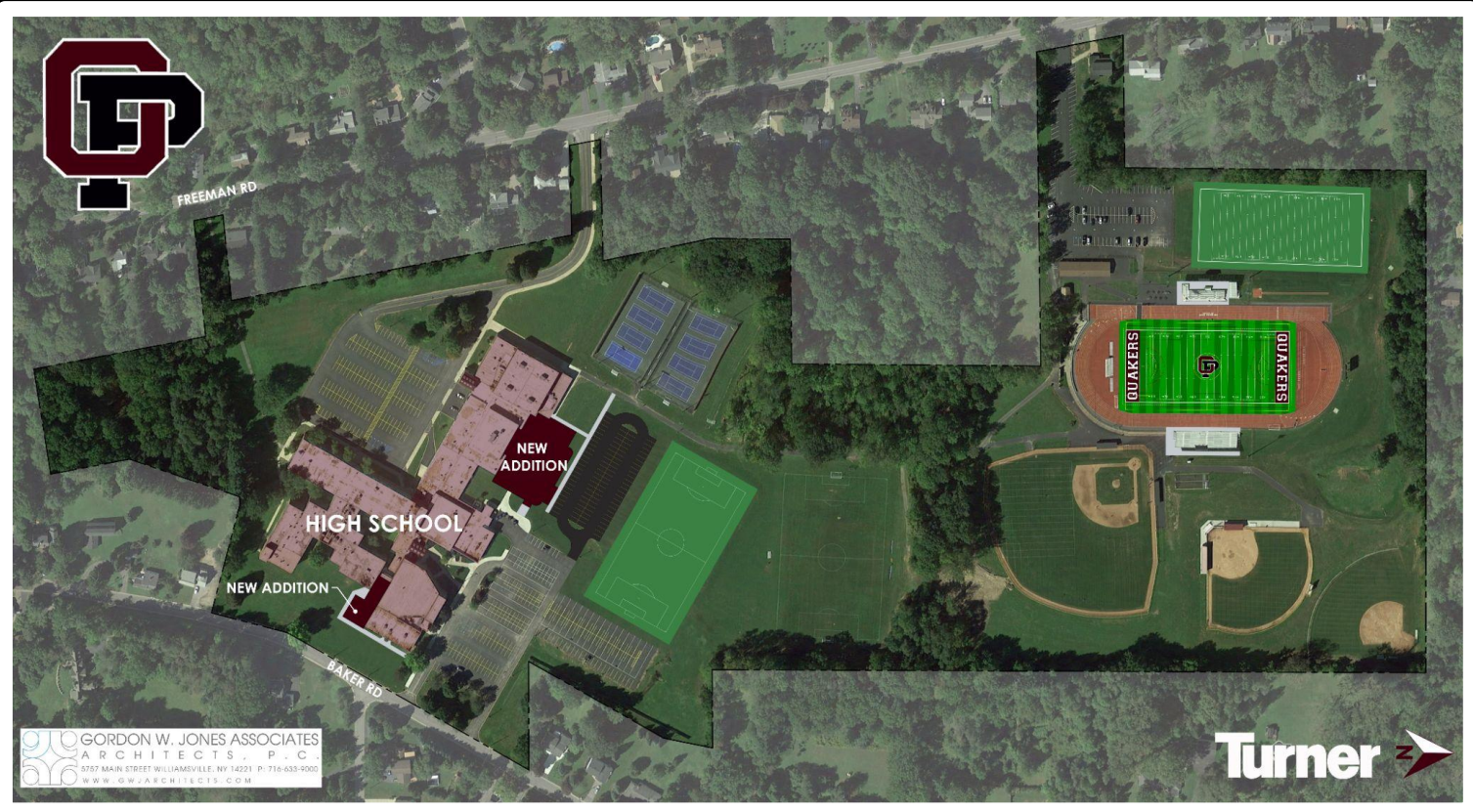
→ Athletic Program

- 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

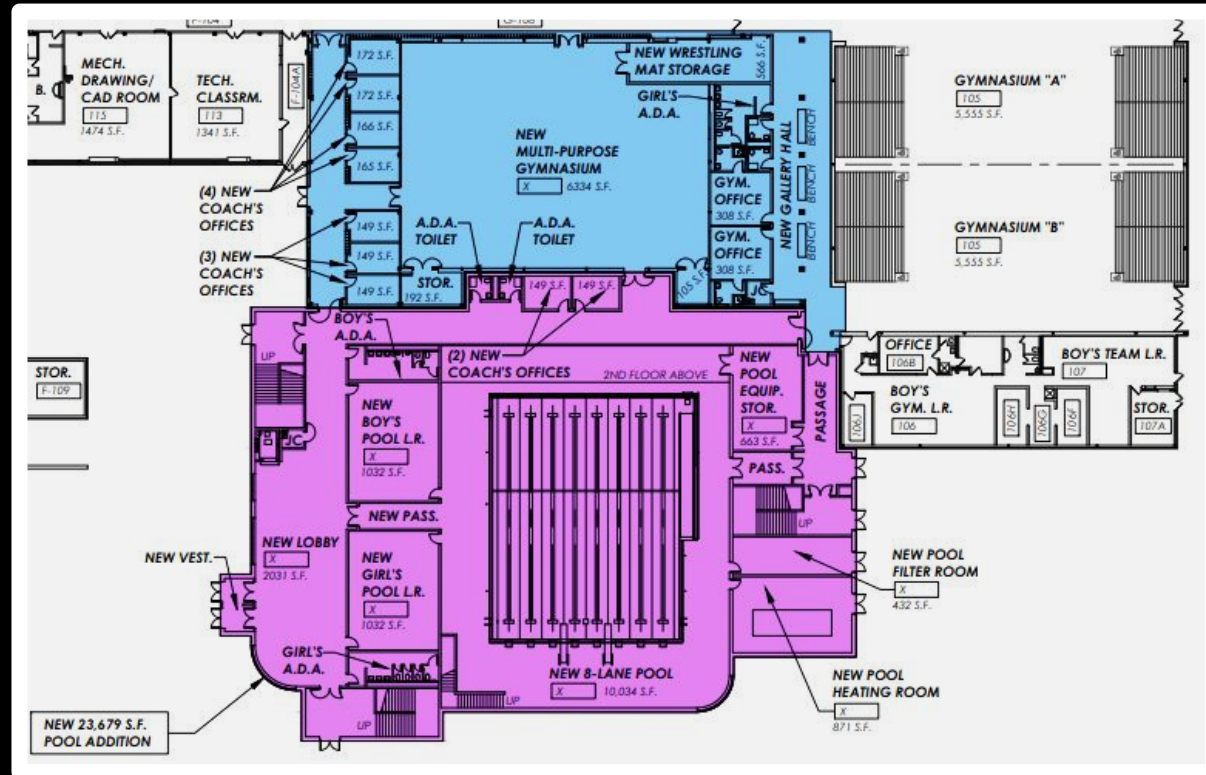


Current Athletic Field House/Locker Room

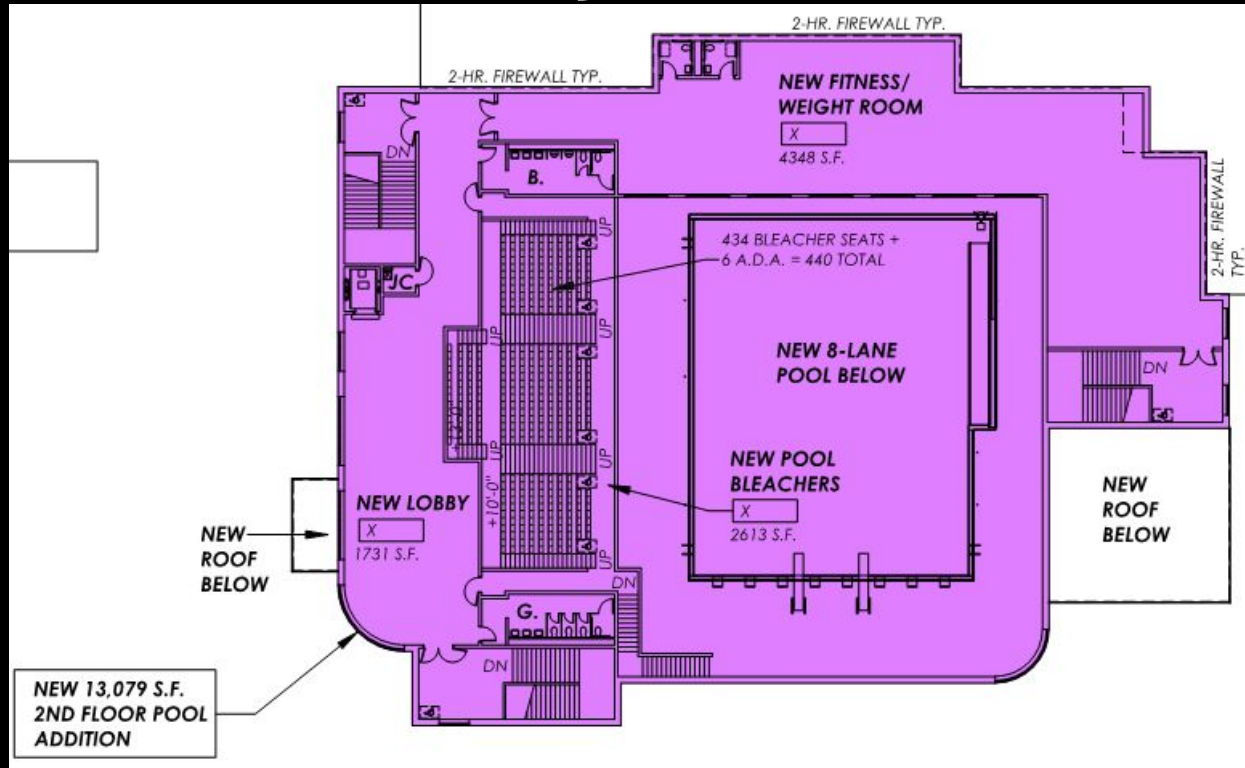
High School Facility Improvements



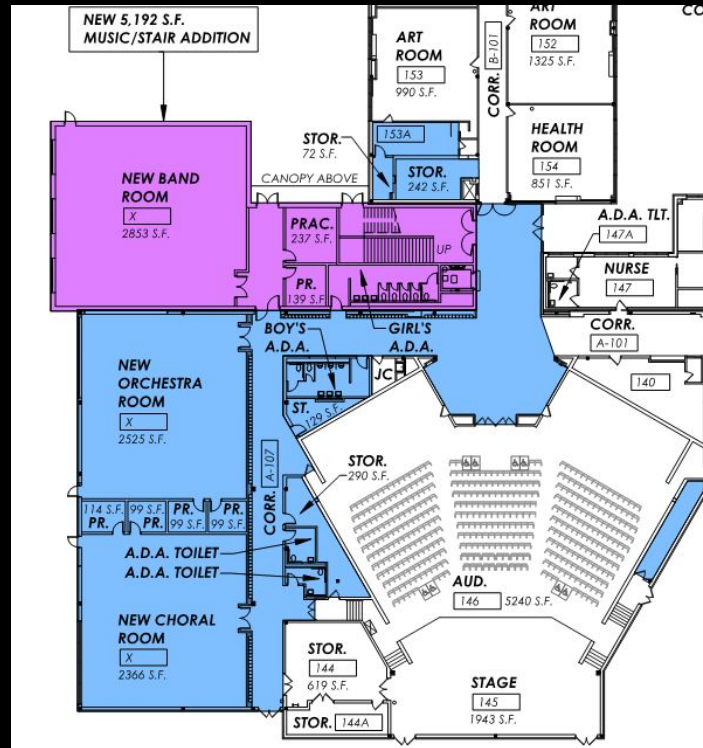
High School Facility Improvements - Pool Addition Preliminary First Floor



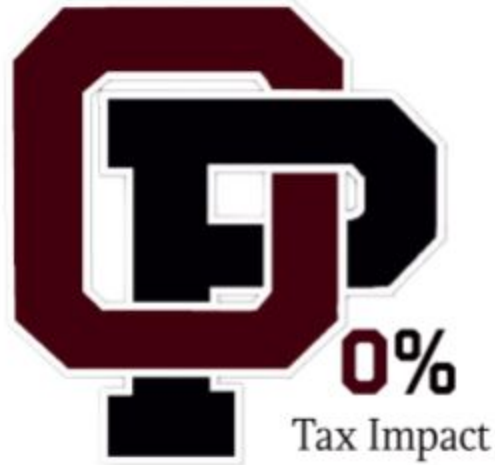
High School Facility Improvements - Pool Addition Preliminary Second Floor



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

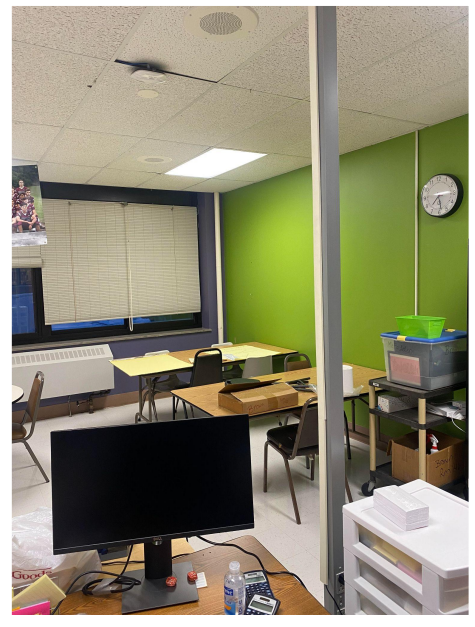
Middle School Facility Improvements (1949)



Current Middle School
Music Classroom



Current Middle School
Special Education
Classroom



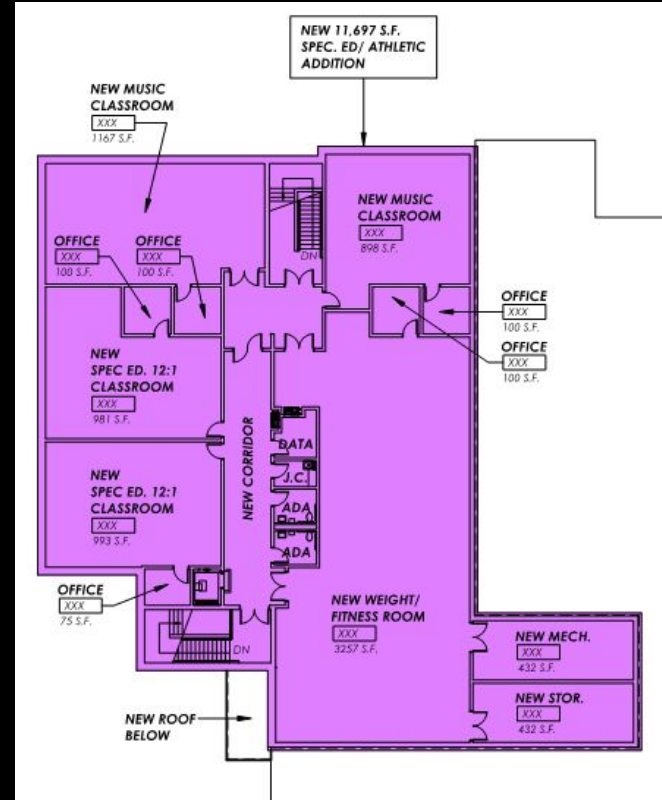
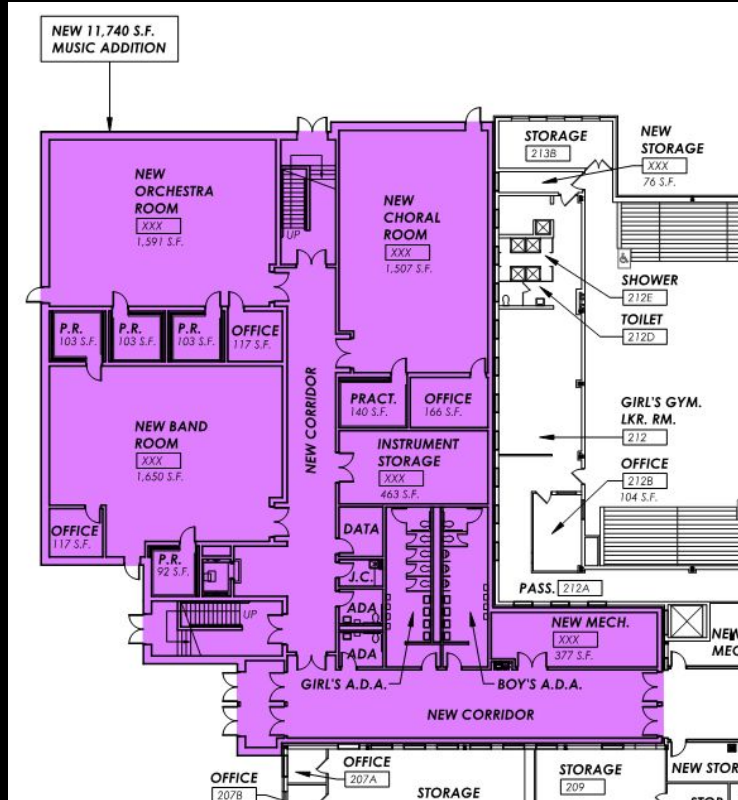
→ Program Enhancements (Building Addition)

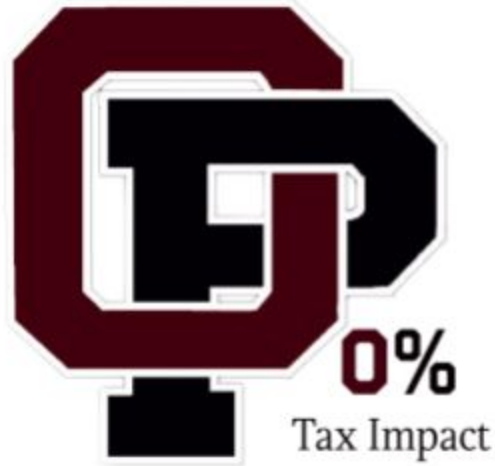
- Music classrooms
- Special Education classrooms
- Weight Room/Fitness Room

→ 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

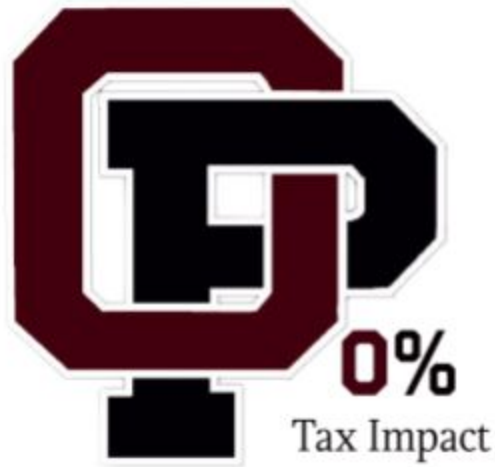
Middle School Facility Improvements - Addition





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)

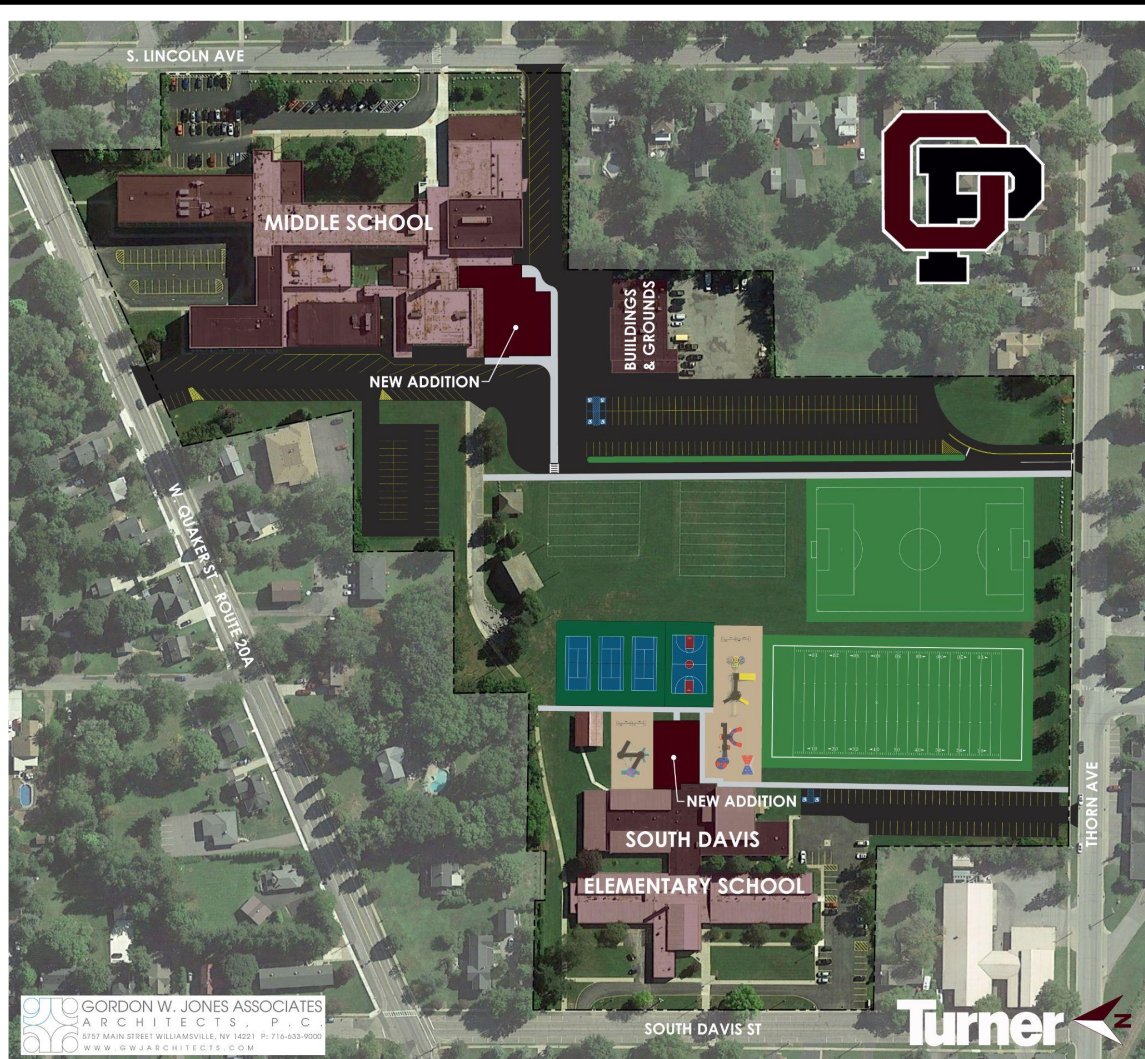
→ Program Enhancements & Enhancements

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

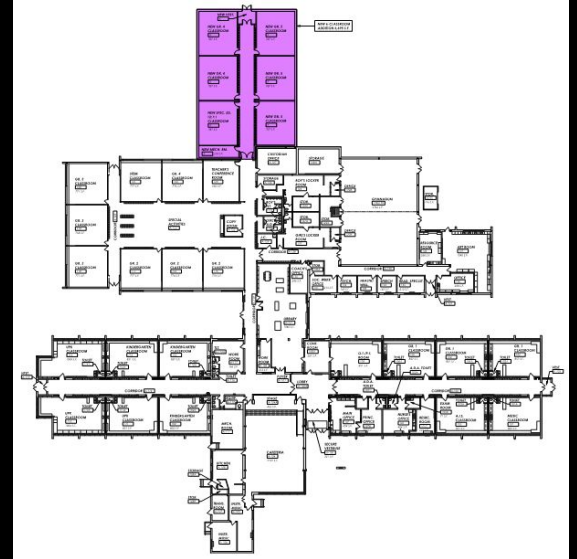
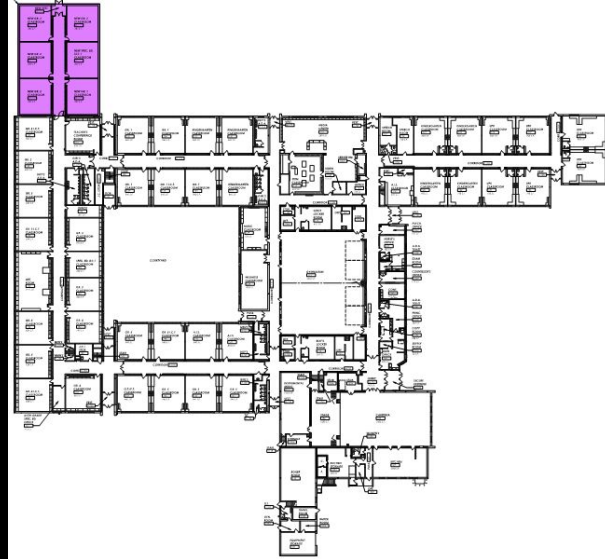
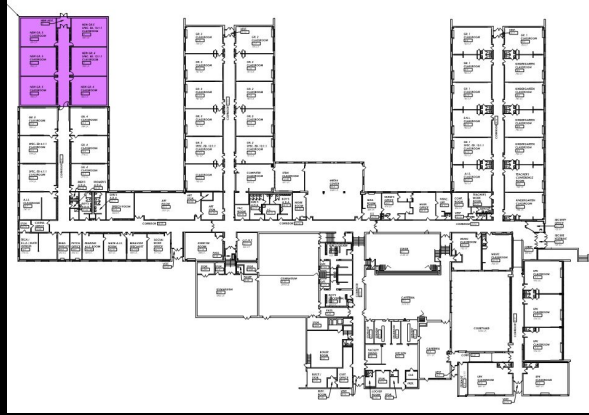
→ Health, Safety & Accessibility

- 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



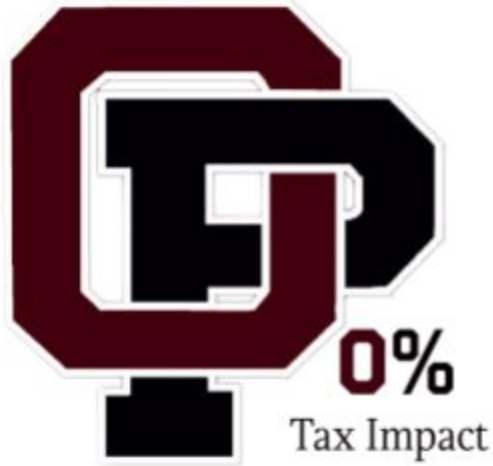
Elementary Improvements - Playgrounds



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Eggert Road Elementary Facility Improvements (1965)



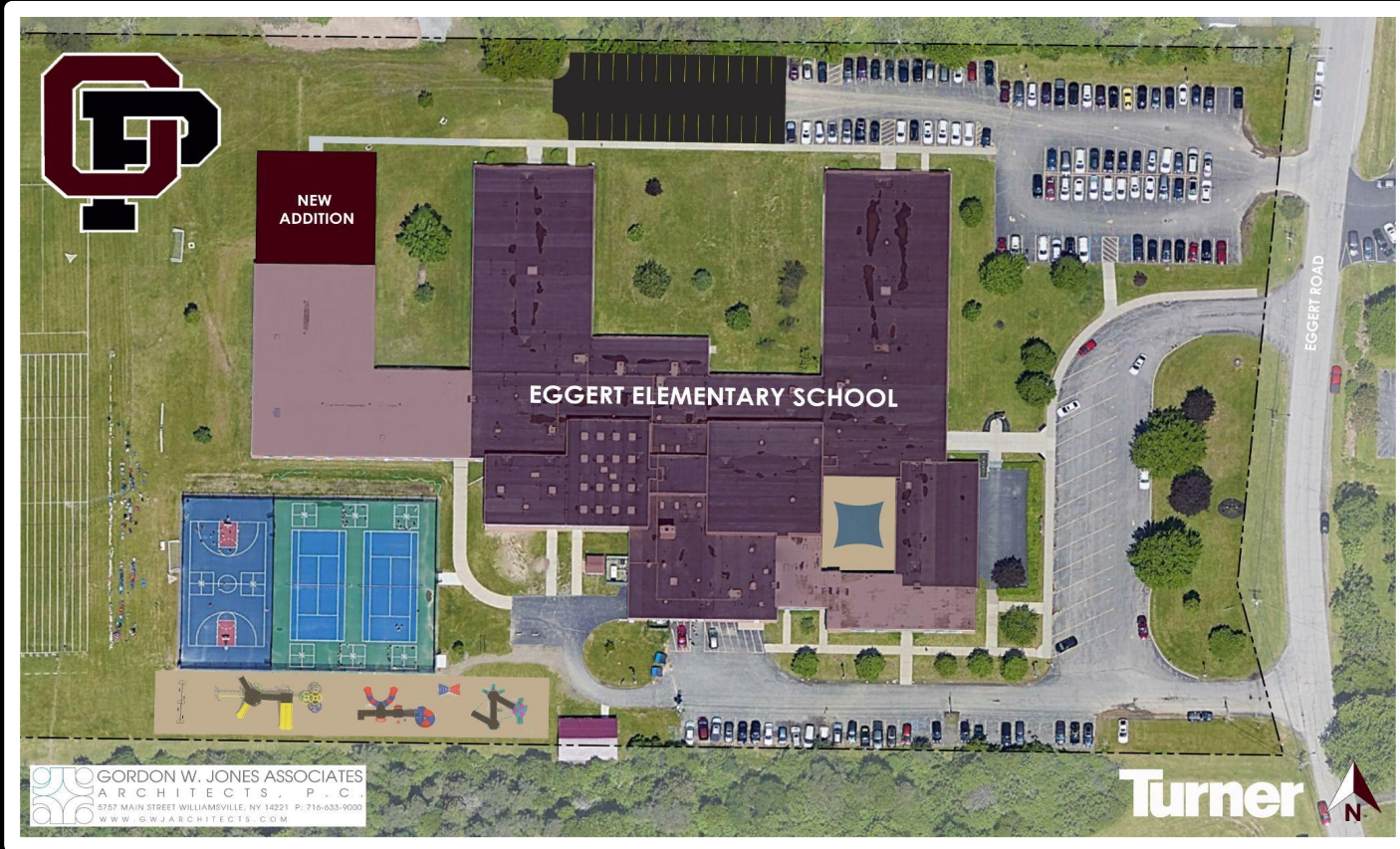
→ Program Enhancements & Inclusion

- 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



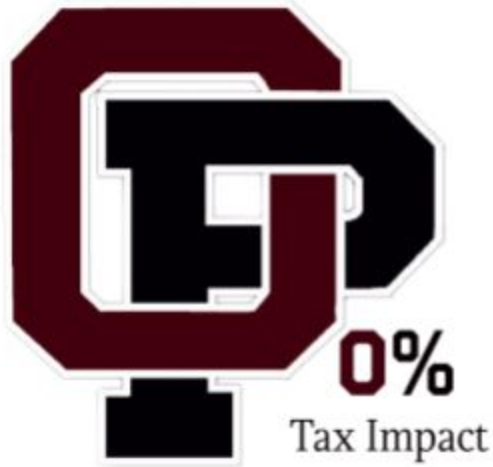
Ellicott Elementary Facility Improvements (1968)

→ Program Enhancements & Inclusion

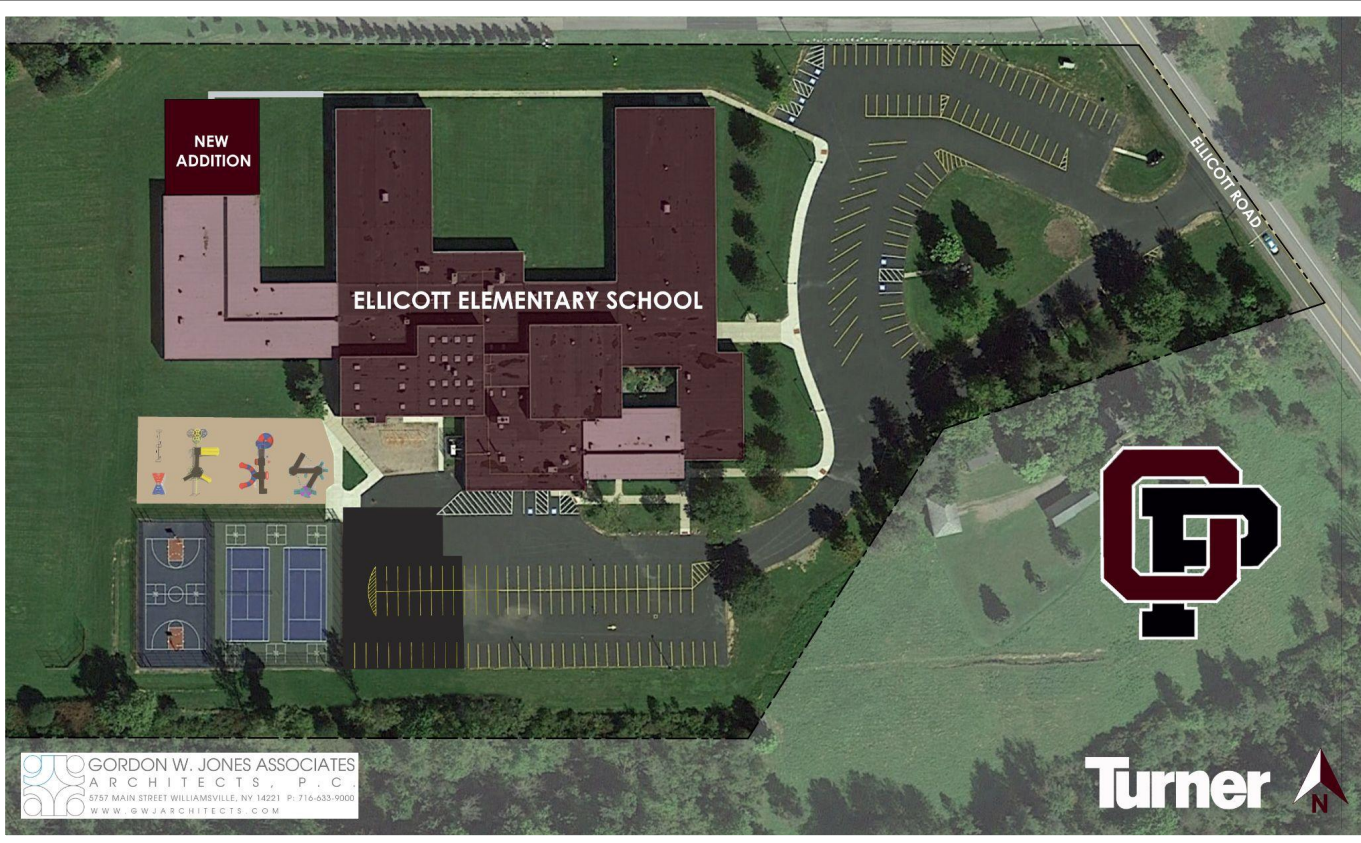
- Addition of six classroom spaces - full grade level of UPK into each building
- New American Disabilities Act (ADA), inclusive playground

→ Health, Safety & Accessibility

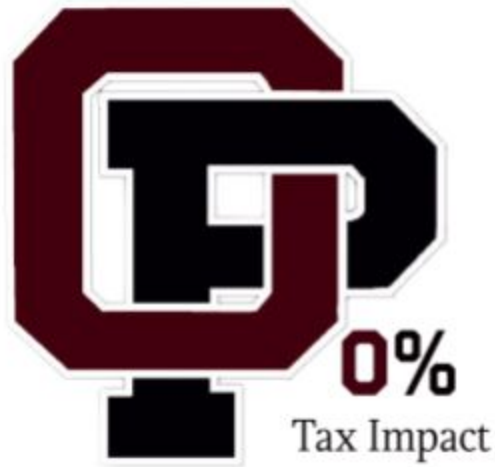
- Replace windows in 1990 addition
- Replace roofing (1990)
- Masonry restoration
- Reconstruct existing cafeteria
- Yard drainage in rear of Ellicott
- Additional 36 parking spots at the north of the building
- New flashing school zone light



Ellicott Elementary Facility Improvements



Windom Elementary Facility Improvements (1957)



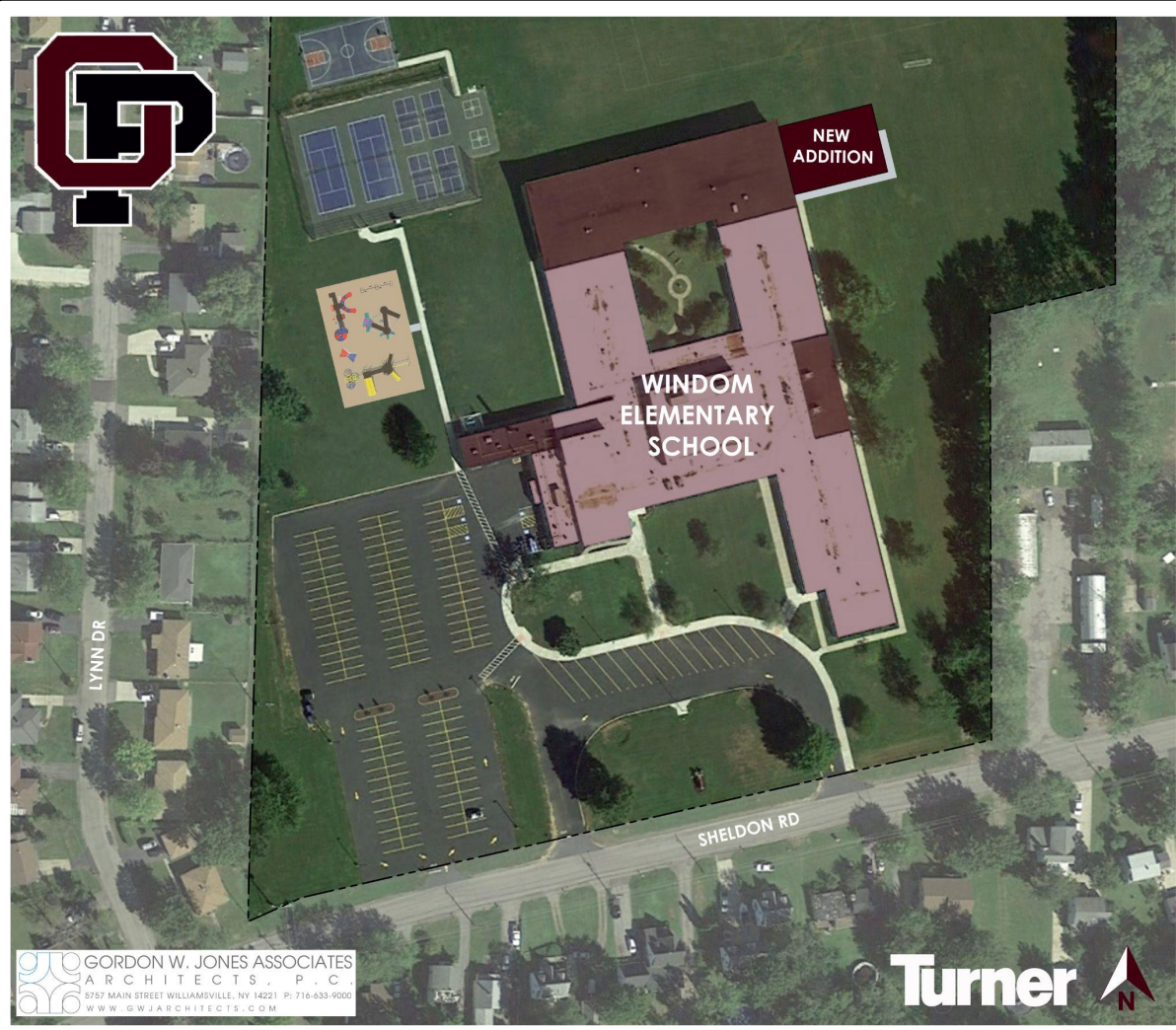
→ Program Enhancements & Inclusion

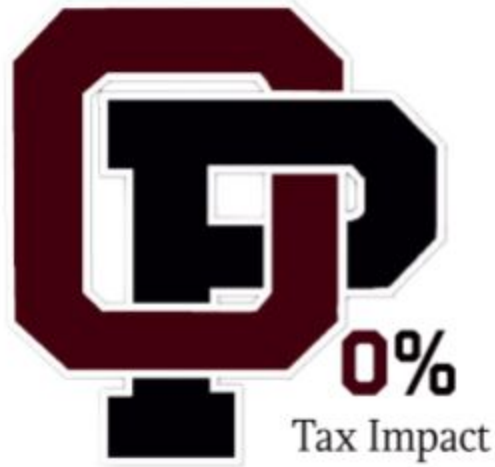
- Addition of six classroom spaces - full grade level of UPK into each building
- New American Disabilities Act (ADA), inclusive playground

→ Health, Safety & Accessibility

- New ADA family restroom
- Replace boilers
- Increase ventilation
- Replace water pumps
- Replace exterior doors

Windom Elementary Facility Improvements





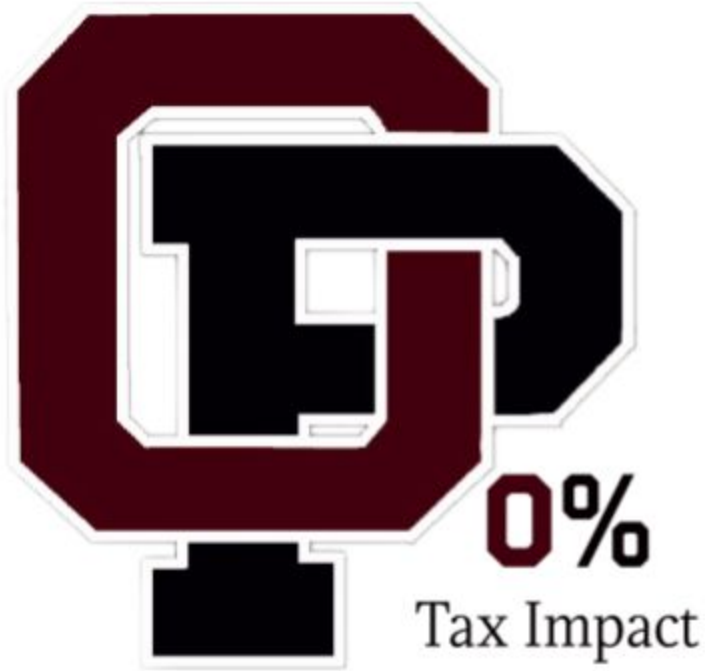
Conceptual Phasing Approach

- **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

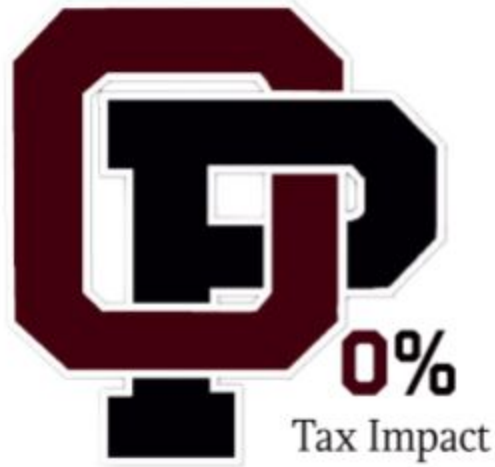
Tax Impact on Debt Payments

	Existing Debt	New Project	Total	Difference - 2021-22
2021-22	\$4,264,831		\$4,264,831	\$0
2024-25	\$2,167,780	\$2,077,354	\$4,245,134	- \$19,697
2025-26	1,922,033	2,341,277	4,263,310	- 1,521
2026-27	1,713,299	2,551,148	4,264,448	- 383
2027-28	1,773,996	2,489,262	4,263,259	- 1,573
2028-29	1,233,171	4,299,116	5,532,287	1,267,456
2029-30	776,713	4,296,772	5,073,485	808,653
2030-31	766,956	4,287,178	5,054,135	789,303
2031-32	766,294	4,280,428	5,046,722	781,891
2032-33	- 84,560	4,271,428	4,186,869	- 77,963
2033-34	- 81,340	4,270,178	4,188,839	- 75,993
2034-35	- 81,240	4,261,491	4,180,251	- 84,580

2022 Capital Project Long Range Reserve Plan

CURRENT RESERVES:	Balance 6/30/2021	Projected Transactions 2021-22	Balance 6/30/2022	Projected Transactions 2022-23	Balance 6/30/2023	Projected Transactions 2023-24	Balance 6/30/2024	Projected Transactions 2024-25	Balance 6/30/2025	Projected Transactions 2025-26	Balance 6/30/2026	Projected Transactions 2026-27	Balance 6/30/2027
Capital Improvement Reserve	\$2,163,298	\$2,000,000	\$4,163,298 (+ interest)	-\$4,163,298	\$0	-	\$0	-	\$0	-	\$0	-	\$0
Reserve for Debt Service	\$3,031,370	-	\$3,031,370 (+ interest)	-	\$3,031,370 (+ interest)	\$500,000	\$3,531,370	\$600,000	\$4,131,370	\$300,000	\$4,431,370	\$100,000	\$4,531,370
													
		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	

	Balance 6/30/2027	Projected Transactions 2027-28	Balance 6/30/2028	Projected Transactions 2028-29	Balance 6/30/2029	Projected Transactions 2029-30	Balance 6/30/2030	Projected Transactions 2030-31	Balance 6/30/2031	Projected Transactions 2031-32	Balance 6/30/2032	Projected Transactions 2032-33
Capital Improvement Reserve	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-
Reserve for Debt Service	\$4,531,370 (+ interest)	-	\$4,531,370 (+ interest)	-\$1,270,000	\$3,261,370 (+ interest)	-\$810,000	\$2,451,370 (+ interest)	-\$800,000	\$1,651,370 (+ interest)	-\$800,000	\$851,370	-
												
				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



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

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