

# Capital Improvement Project Update

## Board of Education Meeting

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ORCHARD PARK CENTRAL SCHOOL DISTRICT

December 9, 2025



# Capital Project Overview

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- Capital Project overwhelming approved by voters in May 2022
- Zero new tax impact \$114 million dollar capital improvement project



# Capital Project Overview

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**Status: On Track, \$114M CIP remains within budget**

## **Phase 4**

Incidentals reconciliation in progress and additions/building work well under way

## **Phase 5**

Rooftop units replaced last summer at the High School

## **Phase 6**

NY State Education Department approved



# Phase 4 Update: Continued Work Over the Next Two Months

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## Eggert Elementary (Addition)

- Classroom sink installation
- Above ceiling punch list
- Pull classroom data cable
- Terrazzo flooring installation
- Ceiling tile installation
- Window sill installation
- Countertop installation
- Lighting installation

## Ellicott Elementary (Addition)

- Terrazzo flooring (winter break)
- Ceiling tiles
- Locker installation
- Luxury vinyl tile installation
- Corridor ceiling grid installation
- Wall tile
- Final paint



# Phase 4 Update: Continued Work Over the Next Two Months

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## Windom Elementary

### Renovation:

- Removal of existing wall and window into new addition (Christmas break)
- Room 161 - teachers lounge - paint walls (Winter-break)

### Addition:

- North side window installation
- Addition east side brick installation
- Drywall installation
- MEP rough-in & ductwork installation
- Drywall installation



# Phase 4 Update: Continued Work Over the Next Two Months

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## South Davis Elementary (Addition)

- Spray foam insulation (interior & exterior)
- Slab on grade
- Exterior brick facade
- Roofing (3 days remaining)
- Interior studs
- Rooftop unit installation
- Window installation



# Ellicott Pickup/Drop-off Lanes - Phase 4: Change Order

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- Change-order to address the safety concerns with traffic patterns at arrival and dismissal at Ellicott
- Removing the island in the parking lot to increase traffic flow within the footprint of Ellicott
- Change Order of \$135,000



# Upcoming Phase 6: What is Included?

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## Middle School Renovations

- Choral & practice room
- Music classroom & orchestra
- Health Office
- Cafeteria
- Gymnasium
- New heating system

## High School Renovations

- Music wing
- Cafeteria
- Pool refurbishment
- Gymnasium
- Locker replacement
- Boys' & girls' bathrooms
- Media Center/ computer classroom
- Roofing replacement (partial)



# What is Not Included in the Remainder of the Project?

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- Due to escalation (cost of materials and labor) over the last five years, the following will not be included in order for us to stay within our allocated budget and to not have an additional impact on our tax levy:
  - Music additions at OPMS and OPHS will not occur
  - The new pool at OPHS is not feasible at this time
    - The pool will be addressed in our next proposed capital project
  - The full drive connecting OPMS to Thorn Avenue:
    - Curb cut was not approved (as designed) by the Village of OP, resulting in an increase of \$2-\$3 million dollars in scope of the work which made the drive financially impossible in this project



# Escalation Reality

- Our original 2021 capital plan was based on **\$114 million** in projected costs.
- From 2021 through the end of 2025, escalation has increased 70% due to the post-Covid effects on the supply chain and increase in cost of construction goods, services, and local large-scale projects. **\$192.1 million**. This represents an increase of \$79.1 million from the original approved amount due to escalation.

Escalation 2015 through 2026											
2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
4%	4%	4%	4%	4%	4%	8%	22%	32%	4%	4%	2%

## Regional Construction Factors that negatively impacted our project:

- **New Highmark Stadium (Buffalo Bills) Current Cost:**
  - ~\$2.1 billion total; ~\$850 million public contribution.
- **STAMP (Advanced Manufacturing Park)**
  - \$319 million for Edwards Vacuum facility;



# Phase 6 Bid Schedule

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- Out to bid – 12/8/2025
- Pre-bid walk throughs – 12/17/2025 & 1/6/2026
- Bids due – 1/27/2026
- BOE meeting – 2/10/2026
- Notice to proceed – 2/21/2026
- Start of construction – 4/6/2026
- Completion – 12/31/2027



# Phase 6 Bid Packages

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- Demo & abatement trades 1
- Demo & abatement trades 2
- General trades contractor
- Plumbing trades contractor
- Mechanical trades contractor
- Electrical trades contractor
- Roofing trades contractor
- Pool trades contractor
- Temperature controls contractor



# Big Picture Summary

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## Project Status: Excellent

- ✓ Budget: \$114M CIP on track, under budget on key items
- ✓ Schedule: Completion assured before 2026 school year
- ✓ Quality: Issues identified and resolved promptly



# Questions and Discussion

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