



# **E2CCB Capital Improvement Project 2026**

*Investing in our Regional Partners- ERIE 2 BOCES*

Board of Education | March 31, 2026

# A Shared Responsibility for Our Students



- **Extension of Our Classrooms:** We send Orchard Park students to E2CCB programs every day for Career & Technical Education (CTE), Special Education, P-TECH, and Alternative Education.
- **The Shared Need:** These students deserve reliable, instruction-ready buildings.
- **The Reality:** A regional Building Condition Survey identified \$142M in total needs; as partners, we have worked with BOCES to narrow this to a **\$49.5M "MUST" scope**, prioritizing only the highest-risk items like roofs, mechanical systems, and safety.

# Project Scope: Protecting the Learning Environment



**Critical Infrastructure:** Focusing on roofs, ventilation, plumbing, and priority paving across the 16 buildings and 4 campuses that serve our region.

## Regional Improvements:

- **Phase 1:** District-wide IT, fire alarms, and phone system upgrades
- **Phase 2 (Hewes):** Mechanical upgrades and therapy pool infills
- **Phase 3 (Ormsby):** Window replacements and building envelope repairs
- **Phase 4 (Carrier & LoGuidice):** Skylight replacements and mechanical equipment upgrades

# Governance & The Inter-Municipal Agreement (IMA)



- **Collaborative Authority:** Unlike a local referendum, this project is authorized through a unanimous Inter-Municipal Agreement (IMA) between all 27 component school boards.
- **Proportional Responsibility:** Our share is based on our Resident Weighted Average Daily Attendance (RWADA). For Orchard Park, this is **15.19%**.
- **Why an IMA?:** This model allows Erie 2 BOCES to address a critical backlog of deferred maintenance (only two large projects in 20 years) while maximizing state aid for every dollar spent.

# Financial Pathways for Orchard Park



We have **three options** to manage our gross share of **\$7,519,842**:

1. **Option 1 (Cash):** Direct payment to avoid all interest costs. Estimated Net Local Share: ~**\$3,275,042**.
2. **Option 2 (Short-Term BAN):** Five-year bridge financing to manage liquidity. Estimated Net Local Share: ~**\$3,422,418**.
3. **Option 3 (Long-Term):** Bonding up to 30 years to spread costs. Estimated Net Local Share: ~**\$4,732,179**.

**Timeline:** Payments would begin in the **2027-28 fiscal year**, allowing us time to align this with our long-range financial planning.

# Our Recommendation to the BOE



**Option 3 (Long-Term):** Bonding up to 30 years to spread costs. Estimated Net Local Share: ~\$4,732,179

- **Multi-Year Budget Integration:** Total payment owed for 15 years will be about \$500,000 per year, but after BOCES aid on that amount, it will be approximately \$200,000 each year.
- **Levy Impact:** For the town of Orchard Park (80% of our tax base - the remaining 20% is spread out amongst Boston, West Seneca, Aurora, Hamburg, and Elma), that will be about \$.13 per \$1,000 assessed value.

# Timeline for Action



**April 16 – July 1, 2026:** Board window to adopt the IMA and Bond Resolution.

**June 2026 – Fall 2027:** Design and NYSED review phase.

**July 15, 2027:** First payment due to BOCES.

**2028 – 2032:** Construction and final project completion.

**Final Thought:** This project ensures that when our students leave Orchard Park for BOCES programs, they are entering facilities that meet our standards for safety and excellence.