

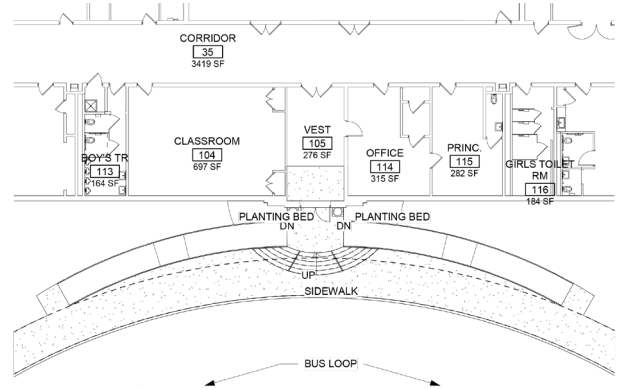
CAPITAL IMPROVEMENT PROJECT 2023

PEMBROKE CENTRAL SCHOOL DISTRICT CAPITAL PROJECT PROPOSAL



Dear Dragons,

Over the past three years, we successfully executed two small capital projects to address our most significant basic needs, with **NO ADDITIONAL TAX IMPACT**, and we are pleased to report that we accomplished more than originally planned! Specifically, in addition to the scope of work initially identified, we completely replaced the lower parking lot and outside stairs at the Intermediate School, and next summer, we will be installing ADA ramps at the Intermediate School entrance and/or Primary School entrance (as depicted on page 5).



Meanwhile, we have diligently planned a larger Capital Improvement Project (CIP) proposal, which will include two propositions (Prop 1 and Prop 2). Pending voter approval, Prop 1 would be funded by state aid and our capital reserves to once again achieve **NO ADDITIONAL TAX IMPACT**. Pending voter approval, and only if Prop 1 passes, Prop 2 would require a small tax impact, as outlined in this newsletter.

The Board of Education encourages all eligible district voters to vote, and voting is scheduled for **Tuesday, October 24th, from 12:00 noon until 8:00 p.m. in the Jr./Sr. High Gymnasium.**

*No
Additional
Tax
Impact
for
Prop 1*

*John A. Cima, Board of Education President
On behalf of the Board of Education*

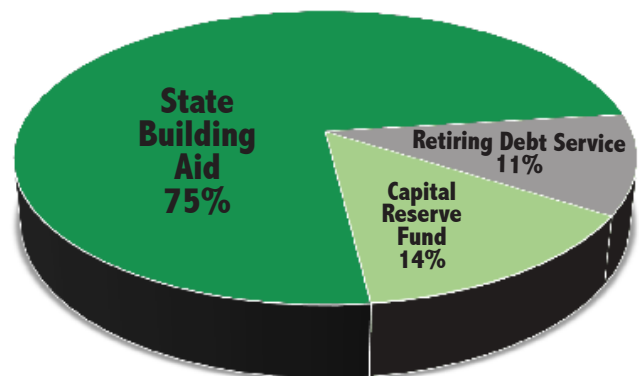
The total cost of *Prop 1* for the CIP 2023 Project is \$35,995,000.

It is anticipated that *Prop 1* will have

No Additional Tax Impact
for District Residents and Businesses.

The local share will be covered by using \$6,800,000 from the capital reserve, which is exclusively designated for use with capital projects. The balance of Prop 1 will be covered by State Building Aid and retiring debt service.

PROP 1 FUNDING SOURCES



Capital Improvement Project 2023

VOTE

Tuesday, October 24, 2023
Noon - 8:00 p.m.
Jr./Sr High School Gymnasium



Proposition 1

Jr/Sr High School

No
Additional
Tax
Impact

- ✓ Enhance Auditorium with New House Lighting and New Theatre Lighting
- ✓ Enhance Band Room with Acoustics, Instrument Storage and Sink
- ✓ Install a Light Pole by Band Entrance
- ✓ Renovate Pool and Construct Spectator Seating Addition
- ✓ Renovate Existing Gymnasium and Surrounding Corridors
- ✓ Renovate/Relocate Locker Rooms and Fitness Centers
- ✓ Regrade Baseball Field and Install Proper Drainage, with SOD and Infield Mix
- ✓ Add/Reconfigure Bleachers at the Main Athletic Field
- ✓ Repave Teacher Lot and Front Circle
- ✓ Install Blue Light System
- ✓ Replace PA/Phone System
- ✓ Upgrade Business Office Mechanical Equipment
- ✓ Construct Two Permanent Walls in Classrooms (500 wing)



New house lighting and theatre lighting will enhance musical and concert performances in the HS Auditorium.



Repave teacher lot and front circle at the Jr/Sr High School.

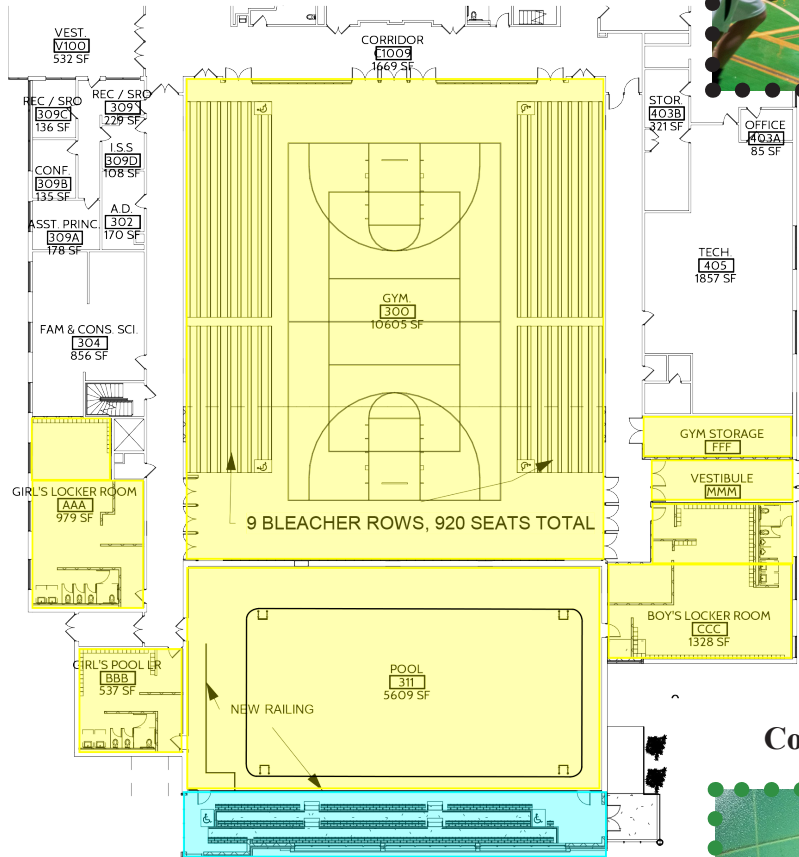


Install proper drainage and regrade the varsity baseball field.

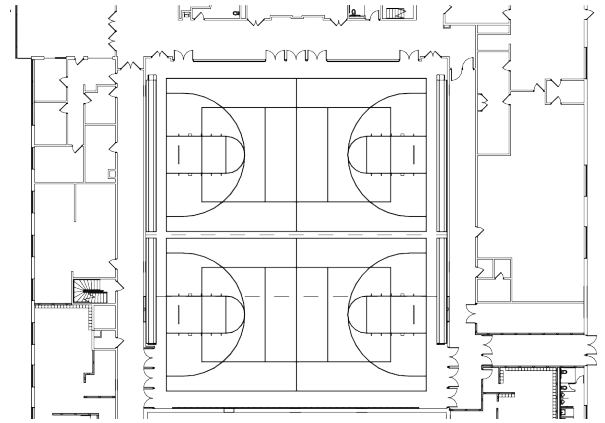
GYM EXPANSION

- ✓ Expansion and Renovations to Foundations, Structure, Roofing, Finishes, Mechanical, Electrical and Plumbing
- ✓ Update Bleachers
- ✓ Install Divider Curtain
- ✓ Upgrade Scoreboard
- ✓ Improve Sound System
- ✓ Relocate and Renovate Locker Rooms
- ✓ Add Concessions/Storage
- ✓ Relocate Fitness Rooms
- ✓ Restructure Corridors

Renovation
Addition



Expand HS gym to address limited seating and to eliminate front row spectators from having feet on the court during sporting events.



Practice Courts

When the bleachers are pushed in and the divider curtain is raised up, the renovations will provide two full size practice courts.

POOL WORK

- ✓ Repair Exterior Wall and Construct Addition for Spectators
- ✓ Walls: Paint, Tile, Acoustic Panels
- ✓ Abate and Renovate Ceiling with New Lighting
- ✓ Replace Deck Tile
- ✓ Regrout Pool Tank Tile
- ✓ Dehumidification Unit Replacement
- ✓ Install New Mechanical Equipment
- ✓ Add Sprinkler System

Condition of exterior pool wall

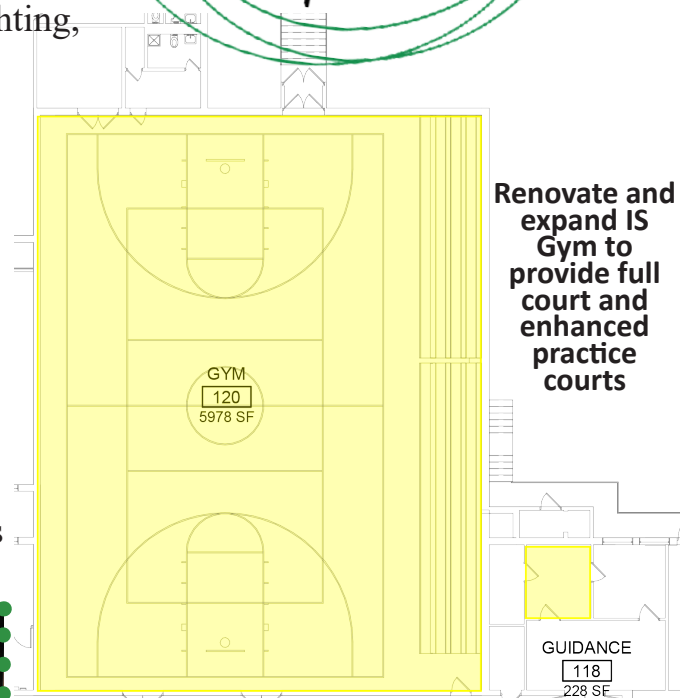


Proposition 1

Intermediate School

No
Additional
Tax
Impact

- ✓ Enhance Art Room with Flooring, Sinks, Cabinets and Kiln
- ✓ Enhance Band and Music Rooms with Acoustics, Lighting, Storage, Flooring Casework and Sinks
- ✓ Install New Sidewalk in Rear by Music Room
- ✓ Rectify Storm Drainage by Auditorium
- ✓ Enhance Auditorium with LED Theatre Lighting
- ✓ Repair Auditorium Hallway Ceilings and Enhance ADA Access
- ✓ Renovate and Expand Existing Gymnasium and Relocate PE Office
- ✓ Install Blue Light System
- ✓ Replace PA/Phone System
- ✓ Replace Clock System
- ✓ Replace Several Classroom Doors and External Doors
- ✓ Install Railings to Exterior Stairs



Renovate and expand IS Gym to provide full court and enhanced practice courts

Eliminate corner office to expand and renovate IS gym.

New theatre lighting will enhance musical and concert performances in the IS Auditorium.



Repair ceiling damage in IS Auditorium hallway.

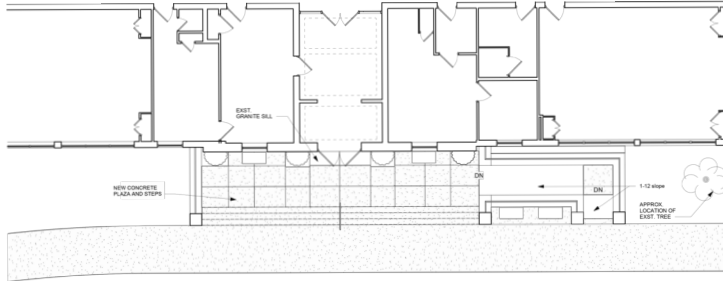


Provide proper ventilation for kiln in IS Art Room.



Primary School

- ✓ Upgrade Playground
- ✓ Install ADA Ramp with Snow Melt
- ✓ Create Single Point of Entrance in Main Lobby
- ✓ Install Blue Light System
- ✓ Replace PA/Phone System
- ✓ Restore Masonry
- ✓ Replace Roof Ladders



Reconstruct Primary School Front Steps with New ADA Ramp

past school year, we limited access to the playground. Then, over the summer, our maintenance department made a number of repairs and alterations to address concerns that were identified by a certified playground inspector. As a result of their hard work, the playground is accessible to students this fall, with the understanding that splinters are an ongoing issue. The repairs were only a short-term fix, and so it is time to assess how to repair and/or upgrade the playground more significantly to make it last another 25-30 years. With that in mind, a committee of stakeholders, including parents and school personnel, is reviewing options presented by three playground companies. It may be possible to match the current style of our playground, to maintain parts of the existing playground (to honor our past) and to facilitate a community-build approach, which we prefer. We also need to address ADA accessibility issues, and we will consider new play elements to engage students in different kinds of play, including sensory/tactile elements, motor training elements, cognitive training elements and more. Pending a successful vote, the committee's recommendations will be incorporated into the final playground plan. *Please note, the images shown below are only conceptual in nature to show some of the possibilities that exist and that are under review.*



Primary School Playground Update: The current playground was designed in 1993 and installed in 1995 as a community build project led by Leathers Playgrounds and Associates. It has served us well and given its age, it has lasted longer than other wooden playgrounds built in that era. However, the maintenance required to keep it as safe as possible has become more and more challenging over time. At the end of this

Conceptual Design #1



Conceptual Design #2



Transportation Dept.

- ✓ Install Mechanical Unit with Heat for Bus Bay
- ✓ Install Vehicle Exhaust Reel and Fan



Proposition 2

Jr/Sr High School Entry Plaza



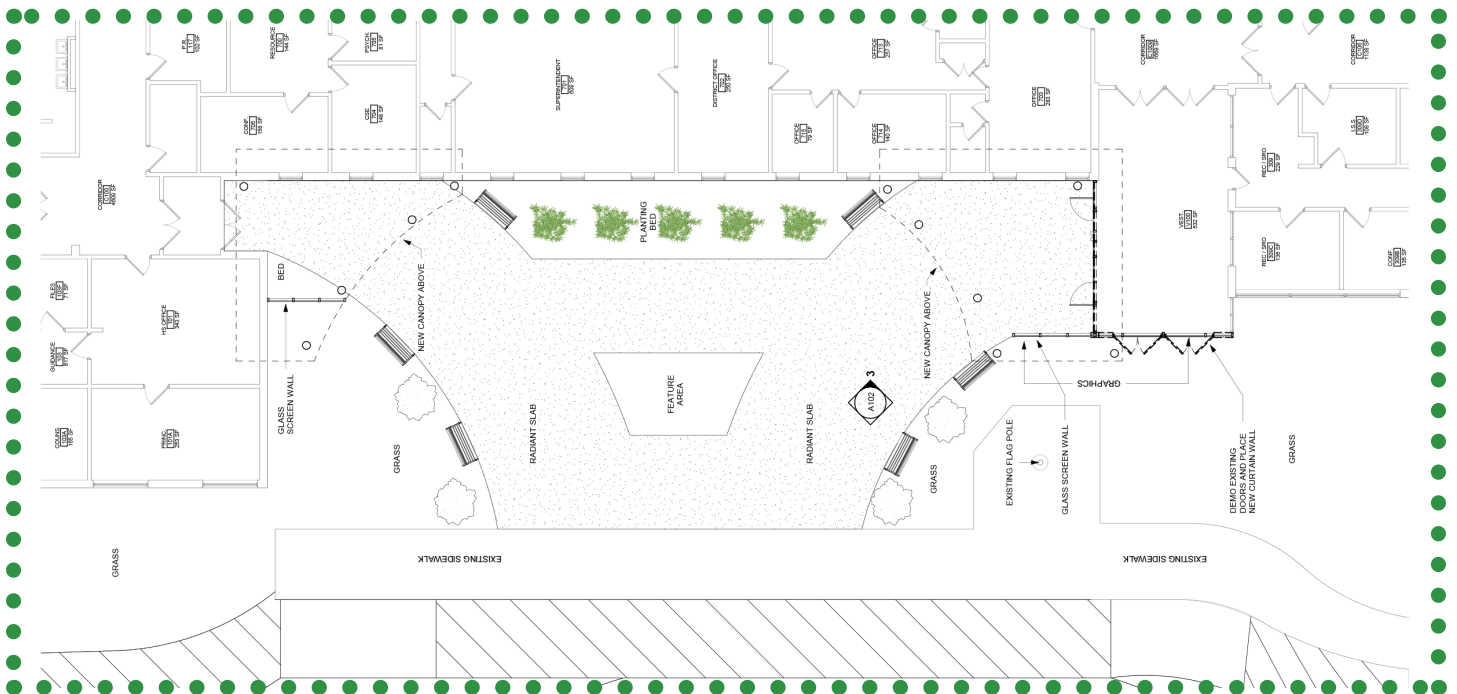
This school year, the district will already be adding ADA access buttons and mechanics to the left entrance doors. Currently, we cannot add the same at the main entrance doors (on the right) due to occasional high winds that would cause damage to them, so we also plan to add new ADA doors on the inside corner of the front main entrance. These actions will address our basic needs.

Above and beyond that, Prop 2, as shown below, would:

- Improve access to the building, with maintenance free radiant slab walkways (snow melt)
- Help our entrances function more effectively
- Eliminate multiple doors to create an enhanced single-point of entrance configuration
- Provide a better sight-line for the person at the front desk



Conceptual Design for Entry Plaza



- ✓ Radiant Slab Walkways
- ✓ Landscaping and Site Improvements

- ✓ Wind Screen Walls
- ✓ New Doors and Glass Infills
- ✓ Canopies

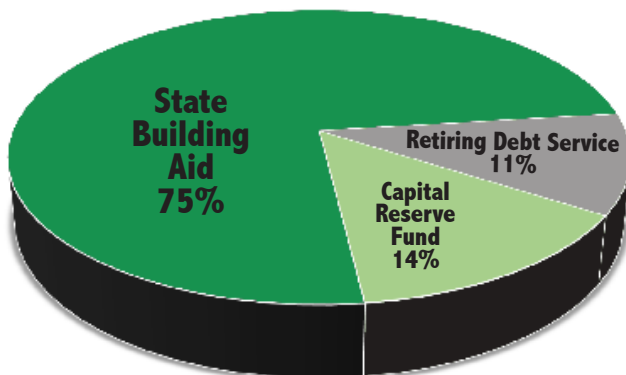


FINANCIAL INFORMATION

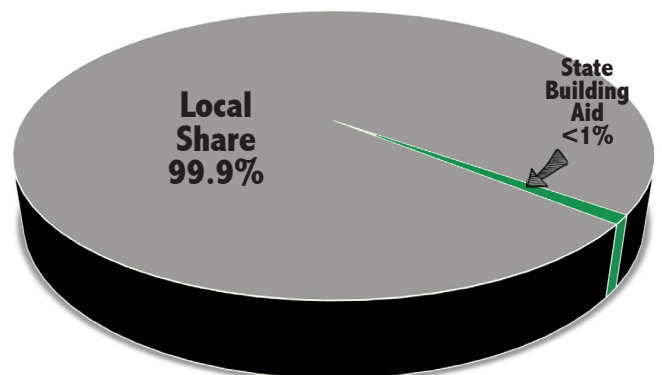
The total cost of *Prop 1* for the CIP 2023 Project is \$35,995,000. It is anticipated that *Prop 1* will have *No Additional Tax Impact* for District Residents and Businesses.

The local share will be covered by using \$6,800,000 from the capital reserve, which is exclusively designated for use with capital projects. The balance of Prop 1 will be covered by State Building Aid and retiring debt service. The total cost of *Prop 2* is \$1,535,000 and the anticipated tax impact is outlined below.

PROP 1 FUNDING SOURCES



PROP 2 FUNDING SOURCES



PROPOSITION 1

NO ADDITIONAL TAX IMPACT

PROPOSITION 2

For a home with a \$150,00 fully equalized assessment

Senior/STAR	Basic STAR	No STAR
\$19 (\$1.58/month)	\$30 (\$2.50/month)	\$37 (\$3.08/month)

Pembroke Central School District

Routes 5 & 77, P.O. Box 308, Corfu, New York 14036-0308 (585) 599-4525 x1950 www.pembrokecsd.org

How were the project's components chosen? Pembroke Central School District is committed to exercising care and good judgment in managing the community resources with which we are entrusted. We need to continue to take care of our schools, an important asset the community owns. Just as one's home ages and needs periodic repairs and upkeep to keep it in good shape, so do our schools. Over the past several years, the District administration and Board of Education have been developing a long-range facilities plan to assess current and future capital improvement needs and the means to responsibly achieve them. During this process, critical safety upgrades and building preservation needs were identified and prioritized for future capital projects, as were opportunities to enrich our students through academic program enhancements. The Bus Garage project completed in 2022 was the initial project in this long-range facilities plan, followed by the BCS/ADA project that is currently nearing completion. The project now being proposed includes the next set of prioritized infrastructure and academic programming needs; the components were chosen based on the long-range facilities plan, as well as feedback received from a survey sent to parents, families and district employees.

Why have a capital project vote instead of addressing these items in the District budget? Routine facility maintenance and repair work is typically funded within the annual District budget, with local taxpayers bearing the full cost. However, large renovations, reconstruction and replacement of "end of useful life" items, such as those included in this project, would have a major impact on the tax rate if included in the annual District budget. A capital project is the fiscally responsible alternative because the State reimburses a vast majority of the cost, and expenses are spread out over a longer period of time.

What is the total cost of this proposed project and how will it affect my taxes? The total combined cost of the two capital project propositions is \$37,530,000:

Proposition 1 (Main Project): **\$35,995,000**

Proposition 2 (HS Entry Plaza): **\$1,535,000**

All of the work included in Proposition 1 will be paid for using a combination of State Aid funding, retiring debt service and the District's reserves that have been set aside for use on only capital projects. There will be no additional impact to your taxes based on Proposition 1. State Aid will also cover some of the cost of Proposition 2, with the remainder to be paid for through the local tax levy. On average, a homeowner with a \$150,000 full/equalized home value can expect an annual tax increase of \$30 with applied STAR savings, or \$19 with applied Senior STAR savings.

When will the work take place? It's expected that State Education Department's approval for the first phase of the project would be received in early 2024 with work starting that summer. The remaining phases of the project are expected to be approved in late 2024 or early 2025, with the next phase of work starting that spring. Project completion is anticipated in 2027.

Can we just vote to approve Proposition 2? No — Proposition 2 can only pass if Proposition 1 also passes. If Proposition 1 does not pass, then Proposition 2 cannot be enacted, even if it receives majority approval.

What if Proposition 1 does not pass? Simply put, the proposed project would not go on as planned. If Proposition 1 does not pass, the most critical safety requirements and building preservation needs being proposed would still need to be addressed. A bond vote allows the District to receive partial reimbursement of the project's cost through State Building Aid. Without the State's aid, the funds for any required work would have to come from the annual budget, with local taxpayers bearing the full cost.

Where can I find out more about the capital project proposal? There will be a Public Information Meeting scheduled for October 17th at 7:00 PM in the Jr/Sr High School Auditorium. There will be a presentation and an opportunity to ask questions about the project. Additional information resources are also available on the district's web site at www.pembrokecsd.org.

Non-Profit
Organization
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PERMIT #90
Corfu, New York
14036



PUBLIC INFORMATION MEETING

Tuesday, October 17, 2023

7:00 p.m.

Jr/Sr High School Auditorium