

Q: How is it possible to invest \$36.6 million to improve school facilities without increasing the tax levy?

A: The financial plan for this project is comprised of three main parts. First, the Music Space Capital Project is planned strategically at a time when existing debt will be retired. This would enable the district to issue new debt with no additional tax levy because the payment amount is already included in the annual operating budget. Second, money would be used from reserve accounts that were established with voter approval in 2007 and 2014 for the specific purpose of funding future capital projects. Third, the project would qualify for New York State building aid, which is estimated to cover between 52 and 60 percent of the total project cost. State building aid is paid as reimbursement and would be received after work is completed. If approved by voters, this project would bring state tax dollars back into our community to improve our schools for our students. Also, financing would include a budgeted two-year capital outlay from the district's general fund.

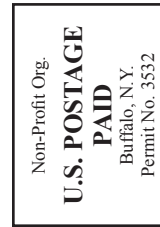


Q: What other facility issues will be addressed in this capital project?

A: The proposed project also includes several major infrastructure improvements including roof replacements at Transit Middle and Maple West Elementary schools; a new emergency generator at Williamsville South; and a new pool dehumidification unit at Williamsville East.

Q: Why hold a December Vote?

A: By law, voters must approve the project and the financing plan before it can advance to the state for approval. The required state review process could take several months. If the proposition is approved in December, the district would submit plans to the state five months earlier than waiting until the May ballot. The earlier approval timeline will allow for a more competitive bidding process and, ultimately, could lower project costs.



PROJECTED COST

High school music program (Additions & Renovations)	\$23,806,893
Middle school music program (Renovations)	\$ 5,182,451
Transit Middle roof replacement	\$ 3,860,360
Maple West roof replacement	\$ 3,220,408
Emergency generator at South High	\$ 258,045
Pool dehumidification unit at East High	\$ 331,773
Total Project Cost	\$36,659,930

PROPOSED PROJECT FINANCING

Debt Issuance	\$22,400,000
Capital Reserve Funds (2007; 2014)	\$12,699,930
Capital Outlay	\$ 1,560,000
Total Project Financing	\$36,659,930

NO TAX INCREASE!

Your **VOTE** **COUNTS!**

2018 Music Space Capital Project

Thursday, December 13, 2018

7 a.m. to 9 p.m.

Williamsville North High School Gym

1595 Hopkins Rd.

In order to vote on December 13 you must be:

1. A citizen of the United States
2. Eighteen (18) years of age
3. A resident of the school district 30 days prior to the vote

Absentee Ballots

Absentee ballots are available to residents who will be out of town or unable to vote in person due to illness or disability. To receive a ballot you must first submit an absentee ballot application. For an application, contact the District Clerk's office at (716) 626-8092.

www.williamsville12.org/musicproject

SPOTLIGHT ON Music
2018 Capital Project

WILLIAMSVILLE CENTRAL SCHOOL DISTRICT



The Williamsville CSD community will have an opportunity on December 13 to vote on a \$36.6 million capital improvement project that would renovate and expand music education facilities at the district's high and middle schools.

Student enrollment in the district's acclaimed music program has increased dramatically since our three high schools were built. After a year-long process that involved music teachers, school administrators, community members, and industry experts, we have structured a tax-neutral capital project that would expand and improve the district's music space for generations to come.

The financial plan for the music project combines state building aid, voter-approved capital reserve funds, and the district's long-standing debt service plan, which replaces retiring debt with the same amount of new debt. If approved by voters, this capital project would not increase taxes.

Williamsville CSD has a strong track record of fiscal responsibility. This project represents another example of how the district is able to bring forward a capital improvement project that greatly benefits students and our community without raising taxes. I encourage you to visit our website, www.williamsville12.org/musicproject for more detailed information about construction plans and renovations associated with this project.

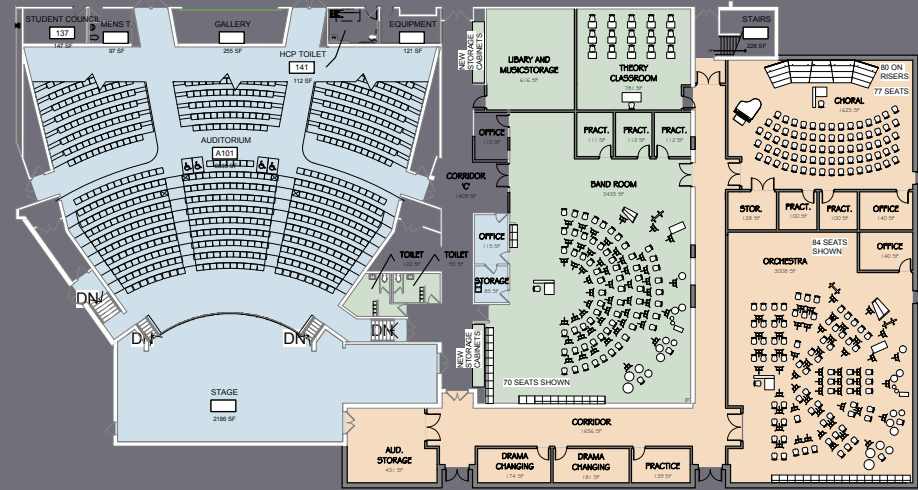
Please feel free to contact me at (716) 626-8005 if you have any questions, and please take time to vote on December 13!

Sincerely,

Scott G. Martzloff, Ed.D.
Superintendent of Schools

www.williamsville12.org/musicproject

Project Scope



East High School



Proposed Scope of Work (New space 8,516 sq. ft.)
Total estimated cost: \$6,535,936

New Addition:

- Chorus room, orchestra room, 3 practice rooms & storage
- Create new dressing rooms for use by drama club

Renovations to Existing Music Space:

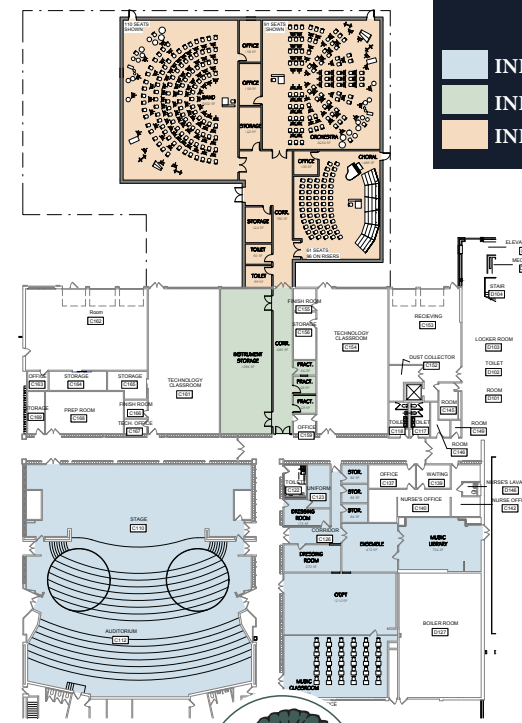
- Computer lab, classroom & practice room spaces
- Renovate existing band space, improve acoustics
- Add two new practice rooms
- Renovate existing room to expand band space, improve acoustics & storage
- Music wing bathrooms

Renovations - Auditorium:

- Replace stage rigging
- New theatrical lighting system with LED including all spotlights
- New sound system
- Acoustical improvements
- ADA modifications
- Relocate sprinkler system/pump from the backstage area

General:

- Replace pool dehumidification system



North High School



Proposed Scope of Work (New space 9,828 sq. ft.)
Total estimated cost: \$6,414,778

New Addition:

- Band room, chorus room, orchestra room, practice/lesson rooms, bathrooms & storage

Renovations to Existing Music Space:

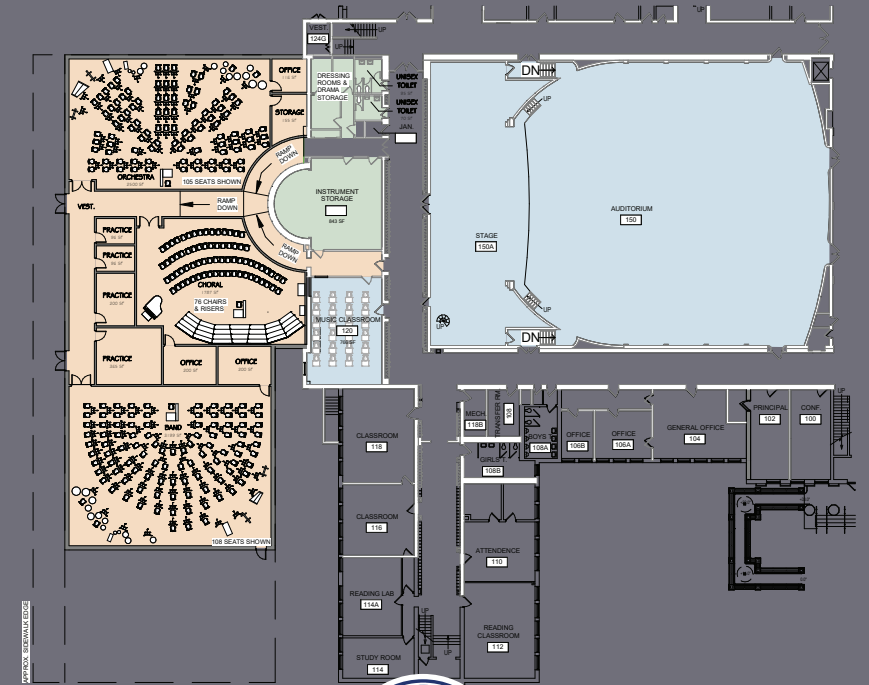
- Convert current darkroom into a storage room
- Music class rooms C130 and C129
- Instrument storage room, music library & lesson teaching space
- Band office/percussion practice room & music library/prop room into new dressing rooms for drama program
- Convert current music classroom to OT/PT room; relocate music room to current chorus room

Renovations - Auditorium:

- Restore existing stage front
- Replace stage floor
- New sound system
- New carpet
- Acoustical improvements
- Handrail replacements
- ADA modifications

Color Key

- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



South High School



Proposed Scope of Work (New space 11,000 sq. ft.)
Total estimated cost: \$7,248,285

New Addition:

- Band room, chorus room, orchestra room, practice/lesson rooms, bathrooms & storage

Renovations to Existing Music Space:

- Renovate existing space for 1-class room and corridor to new addition
- Renovate existing bathrooms

Renovations - Auditorium:

- Acoustical improvements
- Replace current sound system with digital system
- New theatrical lighting system with LED including all spotlights
- Restore existing stage front
- New auditorium sound booth
- ADA modifications

General:

- Replace emergency generator
- Replace bleachers in new gym



Casey Middle School

Total estimated cost: \$1,011,701

Renovate Band Room

- Lighting
- Acoustical modifications
- Instrument storage
- Remove permanent risers
- Add dehumidification
- Replace doors

Renovate Auditorium/Stage

- Lighting
- Sound and video projection
- Replace accordion doors (Stage; Aud)
- Replace stage rigging
- Acoustical improvements

Room 124 – Acoustical Modifications

Pool – New Dehumidification System



Heim Middle School

Total estimated cost: \$849,746

Renovations: Music Classrooms and Auditorium

- Rooms D4 and D5 – remove tiered floors; make all floors level
- Rooms D4 and D5 – acoustical modifications
- New auditorium stage floor
- Add lighting for auditorium acoustical upgrades
- Electric/data enhancements for electrical keyboarding class
- Add air conditioning to auditorium



Mill Middle School

Total estimated cost: \$1,081,615

Add air conditioning/dehumidification to rehearsal spaces, lesson spaces and auditorium

Renovate Auditorium

- Upgrade acoustics (stage and house)
- Upgrade sound systems
- Add lighting to pit area
- Resurface stage
- Resurface stage front

General: Replace existing electrical distribution panel



Transit Middle School

Total estimated cost: \$689,040

Renovate Teaching Spaces

- Practice room cluster

Renovate Auditorium

- Replace stage curtains
- Upgrade set rigging system
- New sound booth
- Upgrade sound system
- Upgrade lighting (pit area)
- Extend stage front
- Upgrade acoustics

General: Roof Replacement = \$3,110,184