



Webster

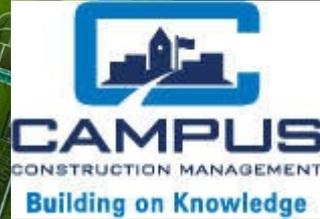
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Webster Central School District
Board of Education
Workshop Follow Up
July 5, 2022





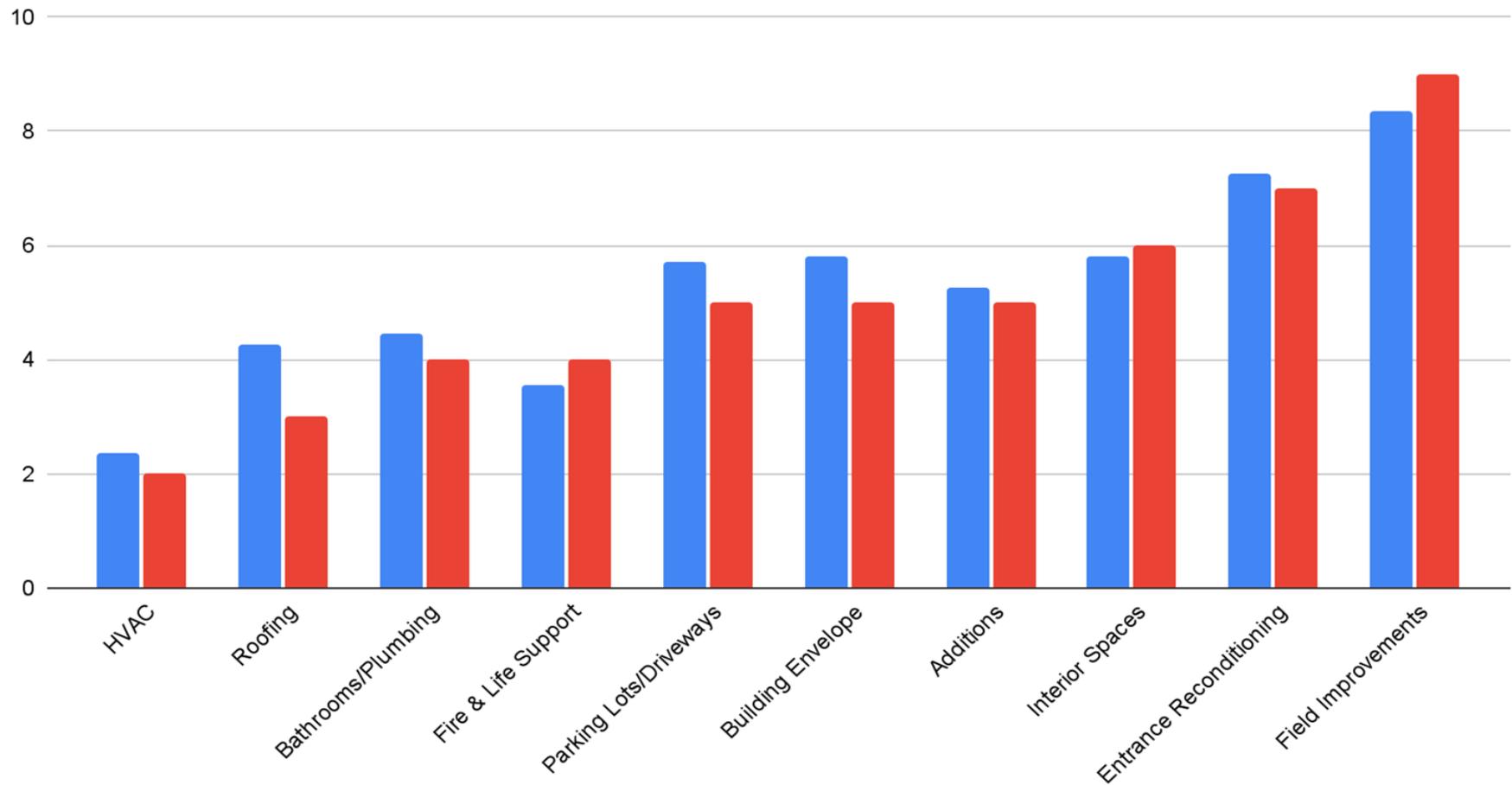
Klem North Elementary School

AGENDA

Webster Central School District Board of Education 2022 Workshop Update

1. Ranking Review
2. Highlighted Updates
3. Review By Building
4. Around the County
5. Projected Phasing
6. Projected Debt Service
7. Estimated Local Impact
8. Questions and Discussion

Average Median



PROJECT HIGHLIGHTS UPDATED

- 1 Removal of State Road Expansion
- 2 Addition of Plank North Bus Loop
- 3 Cost Escalation-Market Conditions
- 4 Finalized square footage for roofing & HVAC estimates
- 5 Check, Double Check, Check Again...Generator at State

Schroeder High School

- Continued Brick Repair around the building
- Interior Renovations
- HVAC and Plumbing Improvements
- Upgraded emergency generator
- Fire safety systems update
- Replace turf of existing stadium
- **Total Cost: \$13,489,016**



Thomas High School

- OWL program expansion
- HVAC Upgrades-including A/C for building
- Interior Renovations
- Fire safety systems update
- Replace track and scoreboard
- Replace turf at stadium
- **Total Cost: \$32,720,105**



Willink Middle School

- OWL expansion
- Upgrade emergency generator
- Reconstruct all parking lots and expansion of front loop
- **Total Cost: \$9,464,246**



Spry Middle School

- HVAC upgrades-A/C for full building
- Upgrade emergency generator
- Interior Renovations
- Restroom reconstruction
- Fire safety systems update
- Drainage work
- **Total Cost: \$14,488,446**



Schlegel Road

- OWL Expansion
- HVAC upgrades
- Entrance Landscape improvements
- **Total Cost: \$11,055,589**



DeWitt Road

- HVAC upgrades-A/C for remainder of the building
- Upgrade emergency generator
- Reconstruction of bus loop and parking lots
- **Total Cost: \$5,073,650**



Klem North

- HVAC upgrades - A/C for the entire building
- Roof replacement
- Emergency generator upgrade and replacement
- Entrance Landscape improvements
- **Total Cost: \$7,082,745**



Klem South

- HVAC upgrades - A/C for the Gym
- Emergency generator upgrade and replacement
- Entrance Landscape improvements
- **Total Cost: \$1,483,613**



Plank North

- HVAC upgrades - A/C for the entire building
- Roof replacement
- Interior Renovations
- Entrance Landscape improvements
- New entrance onto Plank Road
- **Total Cost: \$9,924,356**



Plank South

- HVAC upgrades - A/C for the Gym
- Emergency generator upgrade and replacement
- Entrance Landscape improvements
- Sidewalk replacement
- **Total Cost: \$2,410,863**



State Road

- NO expansion, removed, not feasible at this time
- HVAC upgrades - A/C for the entire building
- Roof replacement
- Emergency generator upgrade and replacement
- Entrance Landscape improvements
- Northeast parking lot replacement
- Update sidewalks in bus loop
- **Total Cost: \$7,807,369**



Building	Additions	Renovations	Site Work	Totals
Dewitt	\$0	\$3,742,720	\$1,330,930	\$5,073,650
Klem North	\$0	\$6,824,276	\$258,469	\$7,082,745
Klem South	\$0	\$1,225,144	\$258,469	\$1,483,613
Plank North	\$0	\$7,942,759	\$1,981,597	\$9,924,356
Plank South	\$0	\$1,905,780	\$505,083	\$2,410,863
Schlegel	\$10,338,768	\$458,352	\$258,469	\$11,055,589
State	\$0	\$7,075,164	\$732,205	\$7,807,369
Spry	\$0	\$14,273,055	\$215,391	\$14,488,446
Willink	\$5,944,792	\$1,292,346	\$2,227,108	\$9,464,246
Schroeder	\$0	\$12,402,412	\$1,086,605	\$13,489,016
Thomas	\$14,861,979	\$14,576,732	\$3,281,394	\$32,720,105
Totals	\$31,145,539	\$71,718,740	\$12,135,722	\$115,000,000

Prime Work	
HVAC	\$29,713,705
Roofing	\$11,358,687
Bathrooms/Plumbing	\$5,702,527
Parking Lots/Driveways	\$6,001,517
Entrance Recondition	\$1,550,815
Field Improvements	\$4,583,390
Building Envelope	\$5,454,588
Interior Spaces	\$8,813,800
Fire & Life Support Systems	\$10,675,433
Additions	\$31,145,539
Totals	\$115,000,000



Plank South Elementary School

A Few Thoughts...

- Projection is a very conservative estimate of building aid
 - Still waiting to meet with project manager at SED
- Still a few more hurdles to clear with SED on the additions
- Assumes 20 years of borrowing on the new builds
- Avoiding the maximum cost allowance ceilings through phasing
- Three years of short term borrowings



Thomas High School

Year	2022?	Building Aid	Local Share	Levy	Local Share
2025 - 2026	\$3,500,000	\$1,406,230	\$2,093,770	\$123,968,762	1.69%
2026 - 2027	\$5,776,438	\$3,195,698	\$2,580,740	\$126,448,137	2.04%
2027 - 2028	\$7,650,638	\$5,087,835	\$2,562,803	\$128,977,100	1.99%
2028 - 2029	\$9,202,410	\$6,622,332	\$2,580,078	\$131,556,642	1.96%
2029 - 2030	\$9,203,925	\$6,622,332	\$2,581,593	\$134,187,775	1.92%
2030 - 2031	\$9,201,980	\$6,622,332	\$2,579,648	\$136,871,530	1.88%
2031 - 2032	\$9,636,525	\$6,622,332	\$3,014,193	\$139,608,961	2.16%
2032 - 2033	\$9,275,788	\$6,622,332	\$2,653,456	\$142,401,140	1.86%
2033 - 2034	\$9,043,693	\$6,622,332	\$2,421,361	\$145,249,163	1.67%
2034 - 2035	\$9,725,468	\$6,622,332	\$3,103,136	\$148,154,146	2.09%
2035 - 2036	\$9,406,740	\$6,622,332	\$2,784,408	\$151,117,229	1.84%
2036 - 2037	\$9,408,523	\$6,622,332	\$2,786,191	\$154,139,573	1.81%
2037 - 2038	\$9,418,950	\$6,622,332	\$2,796,618	\$157,222,365	1.78%
2038 - 2039	\$9,422,168	\$6,622,332	\$2,799,836	\$160,366,812	1.75%
2039 - 2040	\$9,428,003	\$6,622,332	\$2,805,671	\$163,574,148	1.72%
2040 - 2041	\$7,630,823	\$5,216,102	\$2,414,721	\$166,845,631	1.45%
2041 - 2042	\$5,627,738	\$3,426,634	\$2,201,104	\$170,182,544	1.29%
2042 - 2043	\$2,748,563	\$1,534,497	\$1,214,066	\$173,586,195	0.70%
2043 - 2044	\$2,730,275	\$766,326	\$1,963,949	\$177,057,919	1.11%
2044 - 2045	\$2,463,800	\$766,326	\$1,697,474	\$180,599,077	0.94%
2045 - 2046	\$2,339,550	\$766,326	\$1,573,224	\$184,211,059	0.85%
2046 - 2047	\$2,336,788	\$766,326	\$1,570,462	\$187,895,280	0.84%
2047 - 2048	\$2,340,413	\$766,326	\$1,574,087	\$191,653,186	0.82%

Area Projects Under Development or Recently Passed



District	Project Estimate
Brighton	\$65M
Fairport	\$56M
Webster	\$115M
Penfield	\$73M
Pittsford	\$50M
W. Irondequoit	\$40M
E. Irondequoit	\$70M
HF-L	\$39-61M
Rush-Henrietta	\$50M
Hilton	\$35M
Brockport	\$100M
Gates-Chili	\$36M
Churchville-Chili	\$67M
Liverpool	\$72M
Orchard Park	\$114M

Key Pre-Referendum Estimated Milestones Items

- **Board Receives Part 1 EAF, Issues resolution to act as lead agency under SEQRA 8/15/22**
- **Part 1 EAF circulated to involved Agencies (30 day comment period)
8/16/22**
- **Lead Agency comment period ends
9/16/22**
- **Board receives part 2 & 3 of EAF declares itself Lead Agency and issues a
10/29/22
determination of significance (Special Meeting)**
- **Market Capital Improvement Project to the voting public
10/22-12/22**
- **REFERENDUM VOTE**

12/13/22

QUESTIONS

