



Capital Project Workshop

Webster Central School
District

April 11, 2023



Agenda

- ✓ Meet the Team
- ✓ What did we learn?
- ✓ Scope Updates by Building
- ✓ Financials

Team Presentation



Stacy Welch
Program Manager
LaBella Associates



Gary Huffman
Vice President
Campus Construction
Management Group



Dan Andrews
Project Manager
Campus Construction
Management Group



Mark Esposito
President
Campus Construction
Management Group



Ben Maslona
Executive Vice President
Fiscal Advisors and
Marketing



Dan Pieters
Vice President
Director of Architecture
LaBella Associates



Michael Skill
Project Associate
LaBella Associates



Blaine Cunningham
Director of Facilities
Webster Central School
District



Neil Flood
Director of Pessimism
Webster Central School
District



Jared Miller
Project Manager
Campus Construction
Management Group



Bill Marquardt
Bond Attorney
Trespasz & Marquardt
LLP

What Did We Learn?

STRENGTHS

We did a very good job explaining the why!

S

WEAKNESSES

Digital descriptions and clips missed the mark
Reliance on social media to get the word out

W

Traditional avenues for information dissemination

Relook at scope items

More building/community presentations

OPPORTUNITIES

O

Voter apathy
Tax Impacts

THREATS

T

Building Summaries



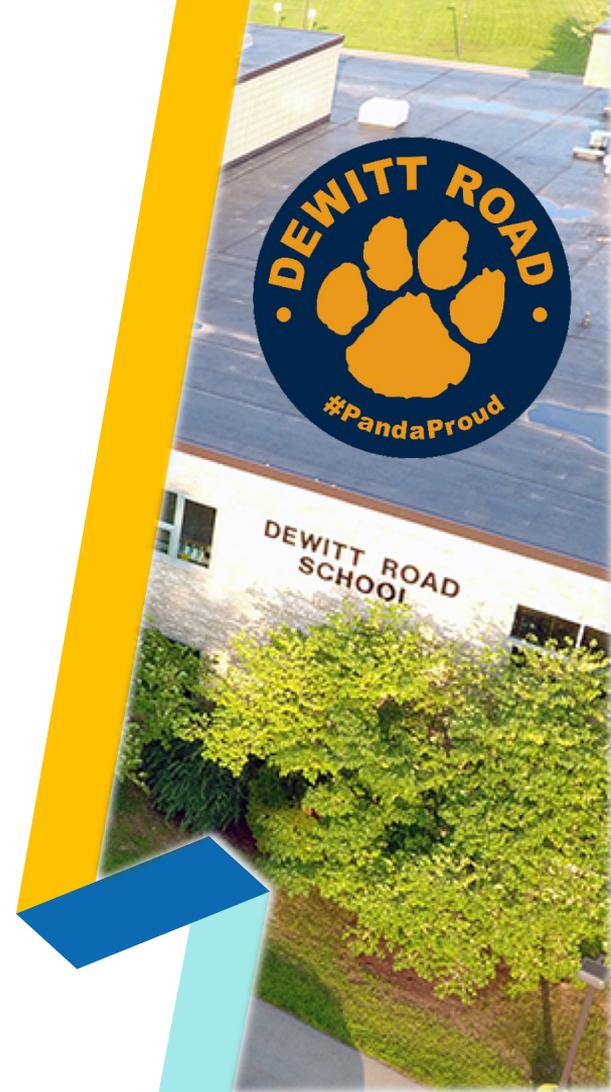
DeWitt Road

Previous

- ✓ \$5,073,650
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Parking Lot and Bus Loop Reconstruction

Current

- ✓ \$3,019,596
- ✓ Elevator Upgrade
- ✓ Generator
- ✓ Parking Lot and Bus Loop Reconstruction
- ✓ Interior Door Replacement w/security film



Klem South

Previous

- ✓ \$1,483,613
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Entrance Landscaping

Current

- ✓ \$1,008,030
- ✓ Ceilings & Light Conversion to LED
- ✓ Interior Door Replacement w/security film



Klem North

Previous

- ✓ \$7,082,745
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Roof Replacement
- ✓ Entrance Landscaping

Current

- ✓ \$4,088,810
- ✓ Elevator Upgrade
- ✓ Interior Door Replacement w/security film
- ✓ Roof Replacement



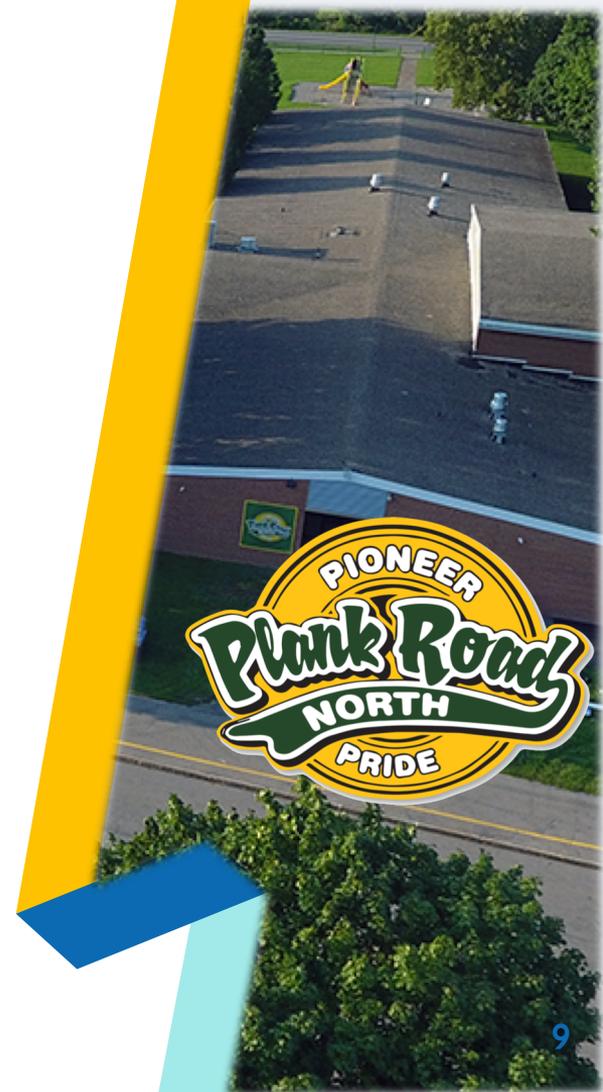
Plank North

Previous

- ✓ \$9,924,356
- ✓ HVAC Upgrades
- ✓ Music Wing
- ✓ Roof Replacement
- ✓ Entrance Landscaping
- ✓ Bus Loop Addition

Current

- ✓ \$7,292,522
- ✓ Music Wing
- ✓ Roof Replacement
- ✓ Bus Loop Addition
- ✓ Interior Door Replacement w/security film



Plank South

Previous

- ✓ \$2,410,863
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Sidewalk Repair
- ✓ Entrance Landscaping

Current

- ✓ \$1,254,644
- ✓ Ceilings & Light Conversion to LED
- ✓ Interior Door Replacement w/security film
- ✓ Sidewalk Repair



Schlegel Road

Previous

- ✓ \$11,055,589
- ✓ OWL Addition
- ✓ HVAC Upgrades
- ✓ Entrance
Landscaping

Current

- ✓ \$2,412,379
- ✓ Interior Door
Replacement
w/security film
- ✓ Interior Building Work
 - ☐ Flooring, Ceilings,
Lighting Upgrades



State Road

Previous

- ✓ \$7,807,369
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Roof Replacement
- ✓ Entrance Landscaping
- ✓ Northeast Parking lot Reconstruction
- ✓ Sidewalk reconstruction

Current

- ✓ \$4,783,279
- ✓ Elevator Upgrade
- ✓ Interior Door Replacement w/security film
- ✓ Roof Replacement
- ✓ Northeast Parking lot reconstruction
- ✓ Sidewalk reconstruction



Spry Middle School

Previous

- ✓ \$14,488,446
- ✓ HVAC Upgrades
- ✓ Generator
- ✓ Restroom Reconstruction
- ✓ Interior Spaces (Carpet, Ceilings, Lights, Tile Floor)
- ✓ Western Field Drainage System

Current

- ✓ \$12,196,708
- ✓ ADA Entrance
- ✓ Generator
- ✓ Restroom Reconstruction
- ✓ Interior Spaces (Carpet, Ceilings, Lights, Tile Floor)
- ✓ Interior Door Replacement w/security film
- ✓ Pole Barn-Storage
- ✓ Elevator Upgrade



Willink Middle School

Previous

- ✓ \$9,464,246
- ✓ OWL Expansion
- ✓ Generator
- ✓ Parking Lot Reconfiguration
- ✓ Sidewalk Replacement

Current

- ✓ \$11,321,942
- ✓ OWL Expansion
- ✓ Interior Door Replacement w/security film
- ✓ Generator
- ✓ Parking Lot Reconfiguration
- ✓ Elevator Upgrade
- ✓ Second floor bathroom
- ✓ Back entrance ADA
- ✓ Pole Barn



Thomas High School

Previous

- ✓ \$32,720,105
- ✓ OWL Expansion
- ✓ HVAC Upgrades
- ✓ Interior Renovations
- ✓ Generator Upgrade
- ✓ Track Replacement
- ✓ Stadium turf replacement
- ✓ Roof Work

Current

- ✓ \$19,603,655
- ✓ Lighting Fixtures to LED Upgrade
- ✓ Faculty Restroom Reconstruction
- ✓ Interior Renovations
- ✓ Interior Door Replacement w/security film
- ✓ Generator Upgrade
- ✓ Track Replacement
- ✓ Stadium turf replacement
- ✓ Roof Work



Schroeder High School

Previous

- ✓ \$13,489,016
- ✓ Exterior Brick Work
- ✓ Interior Renovations
- ✓ Generator Upgrade
- ✓ Stadium turf replacement

Current

- ✓ \$16,259,806
- ✓ Additional Funding for Exterior Brick Work
- ✓ Interior Renovations
- ✓ Interior Door Replacement w/security film
- ✓ Elevator Upgrade
- ✓ Generator Upgrade
- ✓ Tech Wing Auto Shop
- ✓ Stadium turf replacement
- ✓ Athletic Entrance Parking Lot Reconstruction



Summation of Changes

Generators

- ❖ Feedback gave us a chance to re-prioritize
- ❖ Do we really need them at this time from an operations perspective at all elementary schools?
- ❖ Funding targeted elsewhere on safety and

Interior Work

- ❖ Identified more items to be done inside the buildings at the classroom level
- ❖ Identified items that could be removed and purchased through BOCES technology services

Carbon Footprint

- ❖ First project would have had a budgetary impact on the electrical usage
- ❖ We have added more lighting upgrades which will reduce the District's energy output

What Else Changed?

- ▶ Project is More “Aidable”
 - ▶ Had to assume conservatively that Schlegel Owl would have a local share impact with no prior SED approval
- ▶ All the changes in scope are 100% Building Aidable
- ▶ Closer to debt coming off
 - ▶ Helps keep a consistent capital exemption
 - No rollercoaster for the tax cap
 - ▶ Permanent financing is out more years
 - ▶ 2010/2014 projects will be paid off





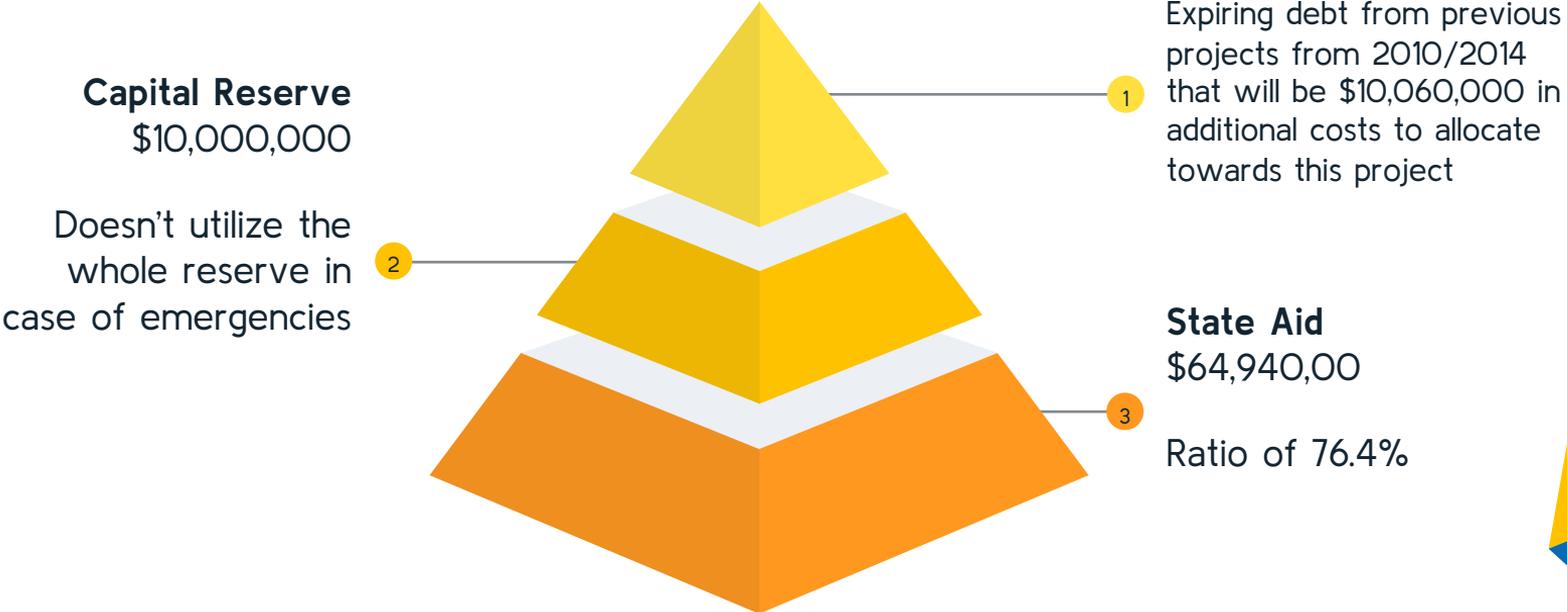
Total Project \$85,000,00

- ✓ Not a \$ for \$ difference from the December Vote - \$30 million less
- ✓ If you remove 2 OWL expansions and HVAC from original project it would be below this proposed amount
- ✓ However, we have added more interior work as well have updated projected costs for the work we did not remove (those did not go down!)

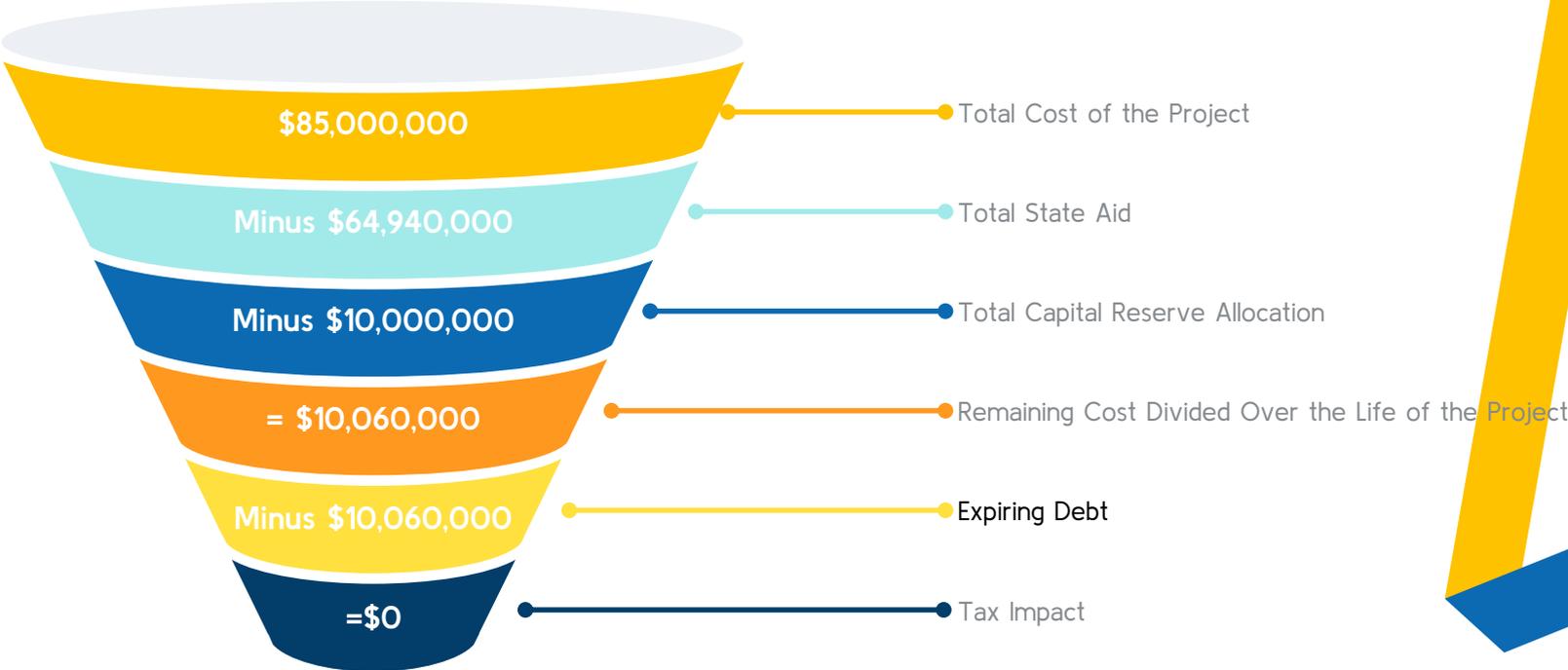
Prime Work	\$	%
HVAC	\$1,929,903	2.27%
Roofing	\$16,424,684	19.32%
Bathrooms/Plumbing	\$6,655,416	7.83%
Parking Lots/Driveways	\$11,078,283	13.03%
Field Improvements	\$4,678,162	5.50%
Building Exterior	\$6,746,934	7.94%
Interior Building Spaces	\$19,237,001	22.63%
Safety & Security Upgrades	\$11,787,887	13.87%
Additions	\$6,461,730	7.60%
Totals	\$85,000,000	100.00%

Cost Breakdown By Construction Area

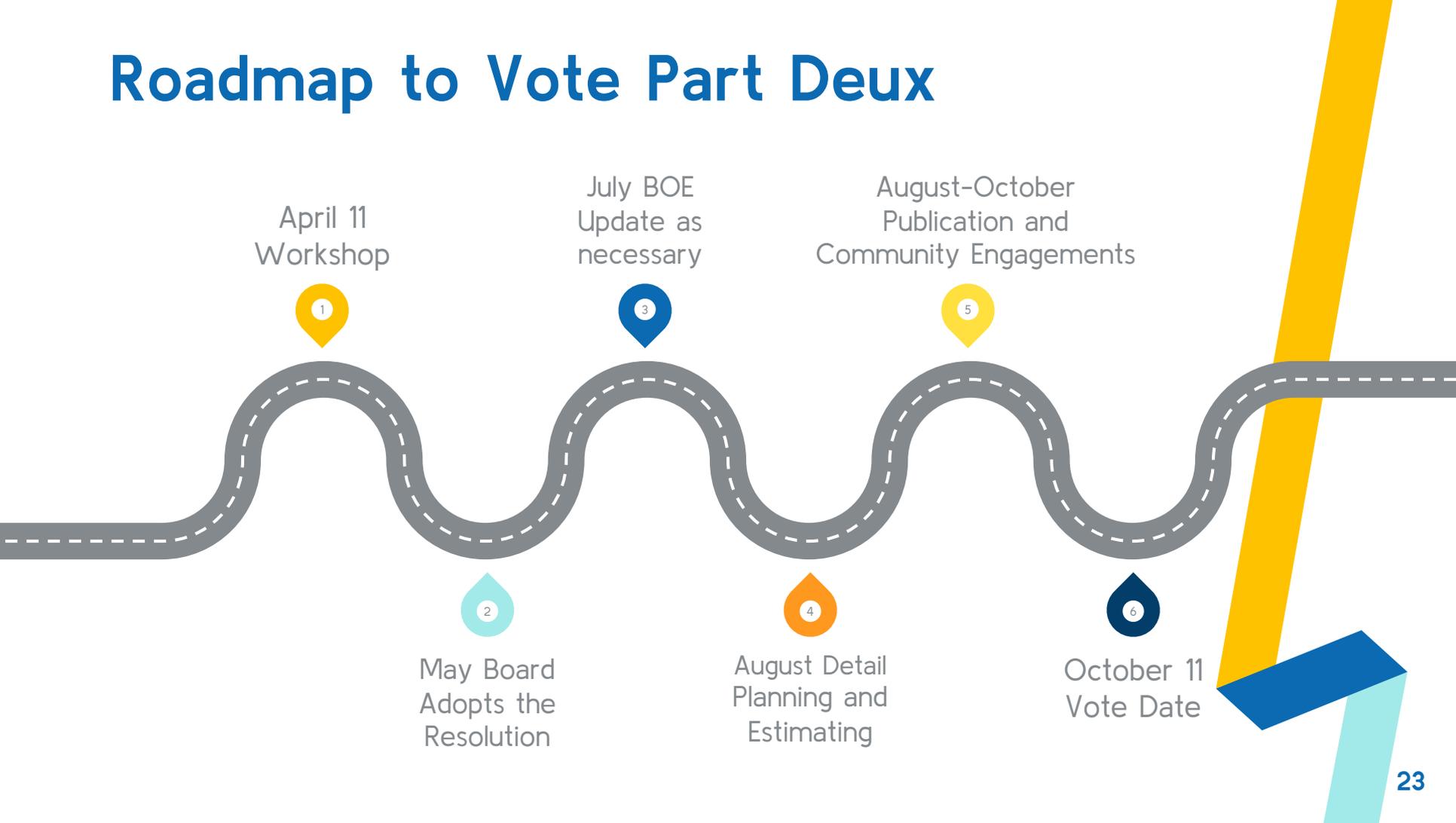
Breakdown The Local Share



Getting to \$0 Tax Impact



Roadmap to Vote Part Deux





Thanks!

Any questions?