



# 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

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Voter apathy  
Tax Impacts

## THREATS

# Building Summaries





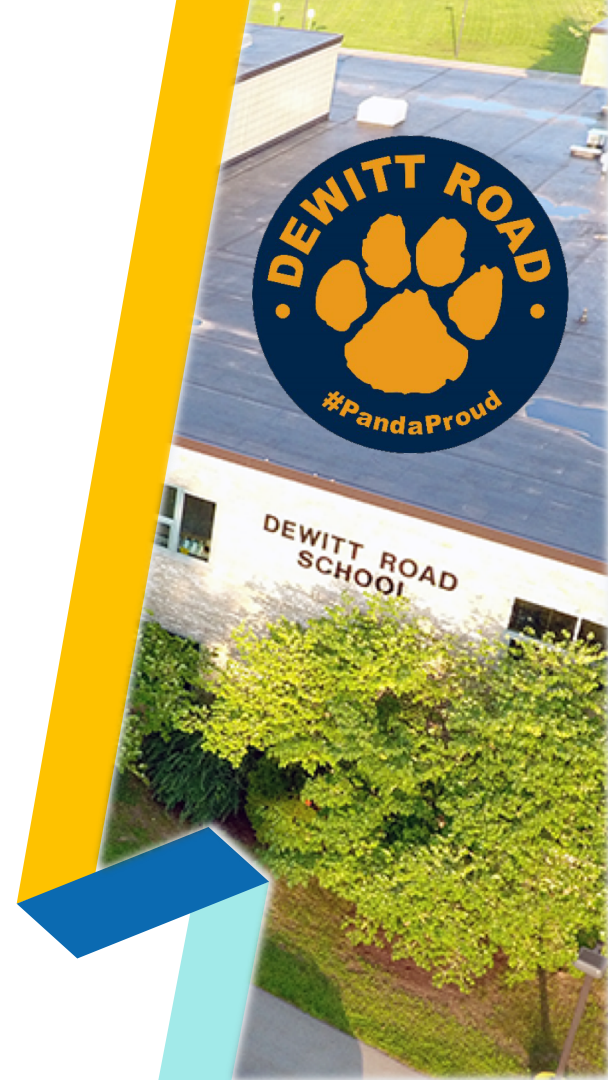
# DeWitt Road

## 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





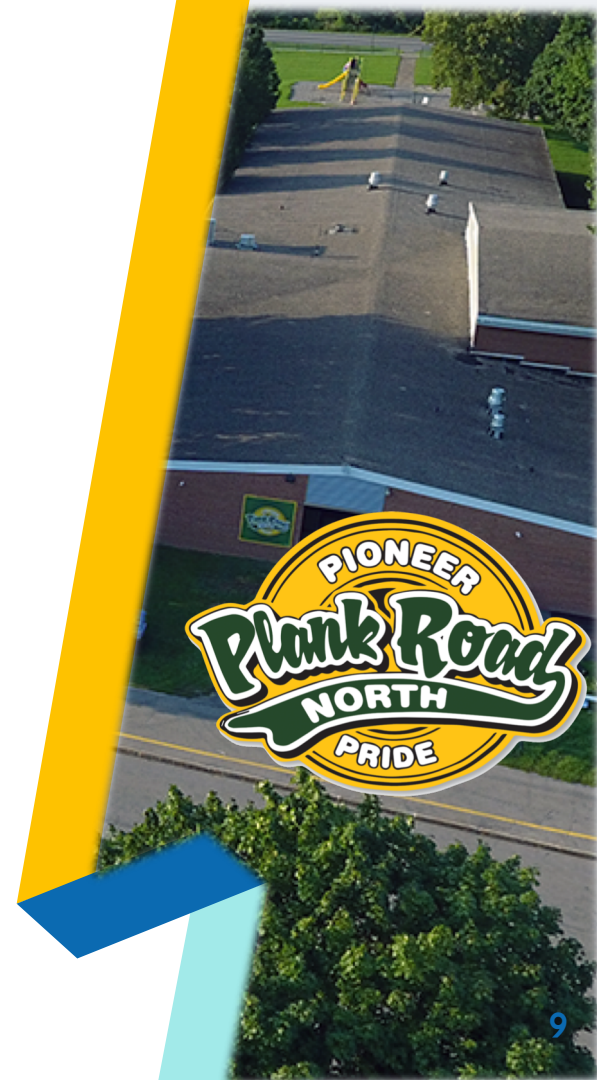
# Plank North

## 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

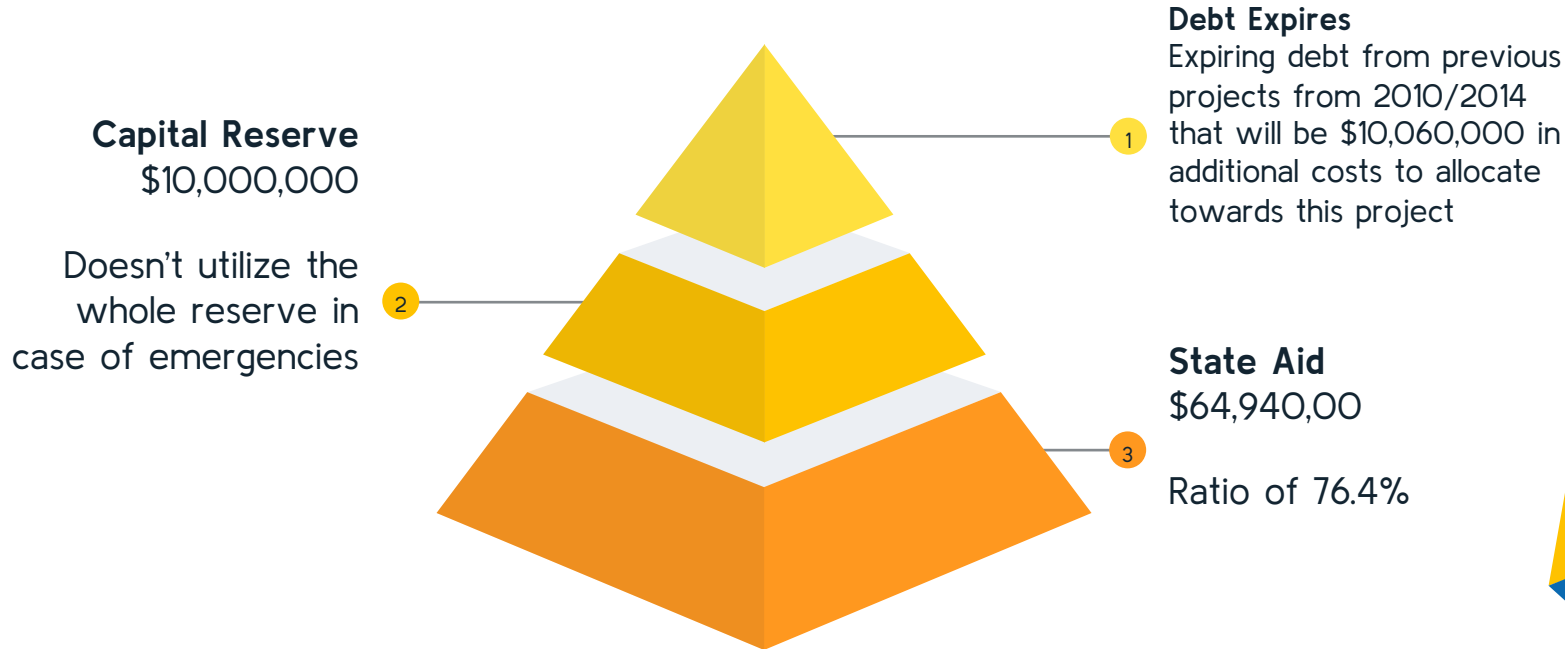
- ✓ Not a \$ for \$ difference from the December Vote - \$30 million less
- ✓ If you remove 2 OWL expansions and HVAC from original project it would be below this proposed amount
- ✓ However, we have added more interior work as well have updated projected costs for the work we did not remove (those did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



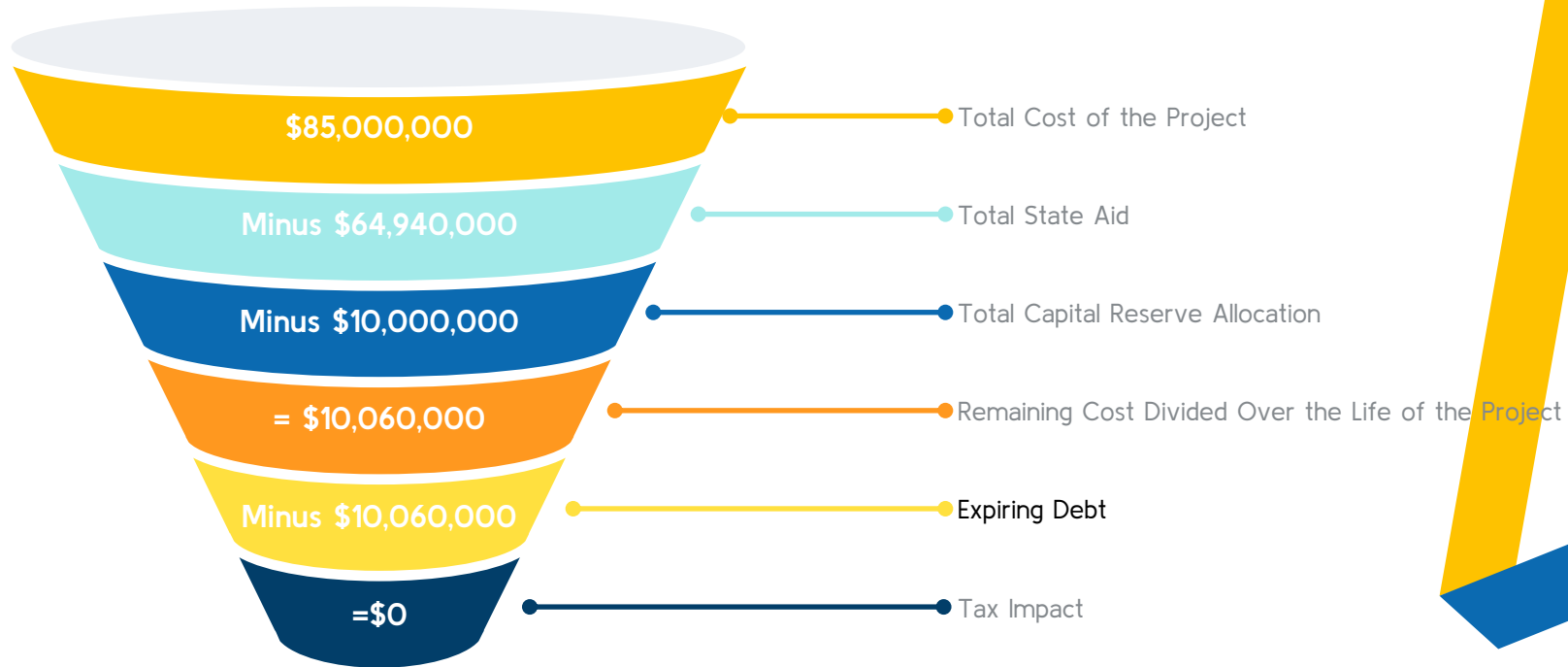
Prime Work	\$	%
HVAC	\$1,929,903	2.27%
Roofing	\$16,424,684	19.32%
Bathrooms/Plumbing	\$6,655,416	7.83%
Parking Lots/Driveways	\$11,078,283	13.03%
Field Improvements	\$4,678,162	5.50%
Building Exterior	\$6,746,934	7.94%
Interior Building Spaces	\$19,237,001	22.63%
Safety & Security Upgrades	\$11,787,887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

## Cost Breakdown By Construction Area

# Breakdown The Local Share

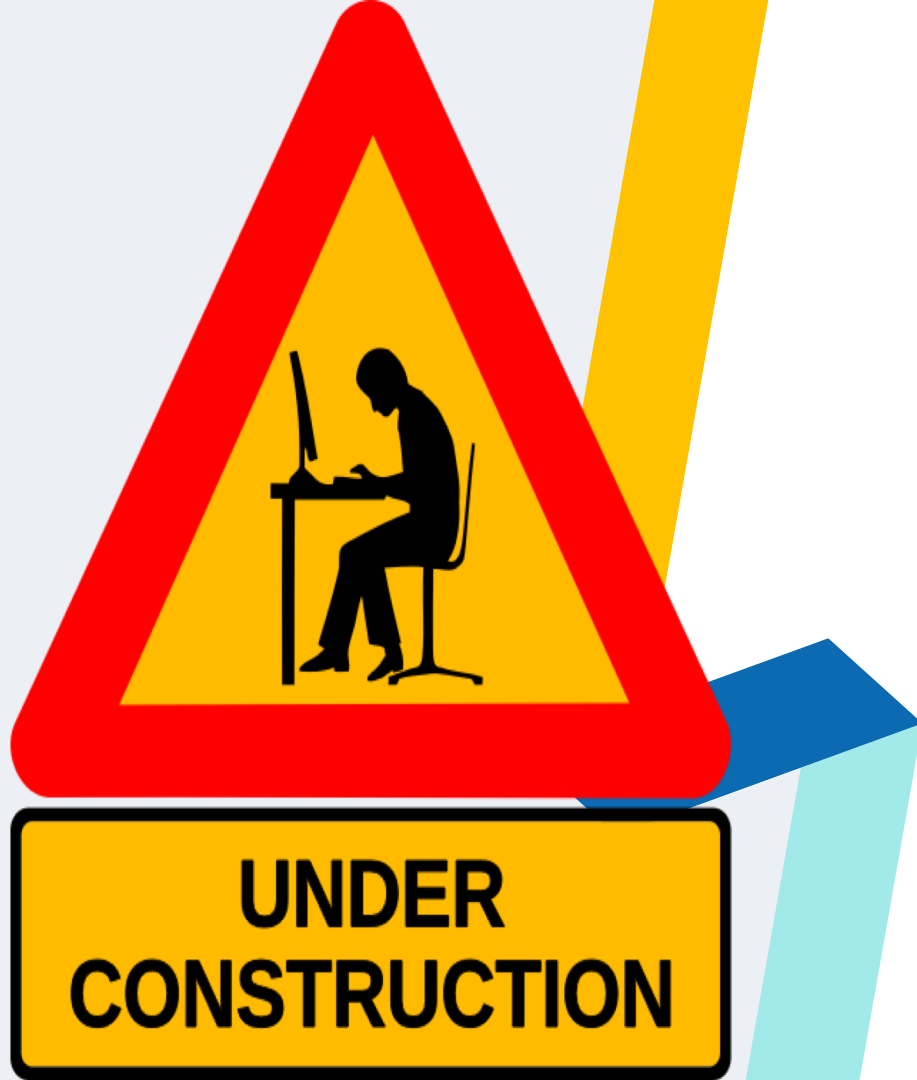


# Getting to \$0 Tax Impact



# Roadmap to Vote Part Deux





# Thanks!

Any questions?