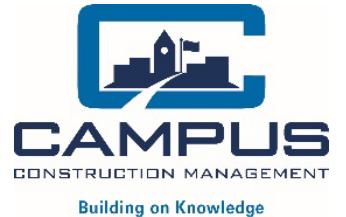


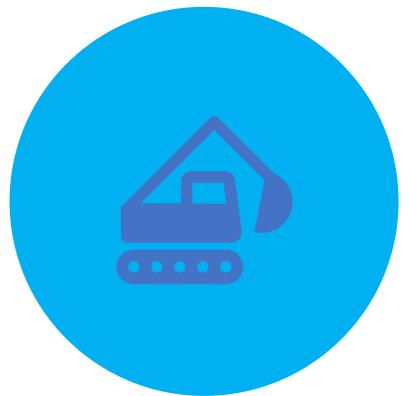
Town of Webster Highway Department

Project Budget Update and Salt Barn Discussion

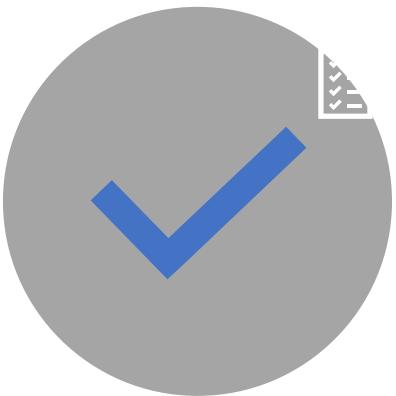


MRB | *group*

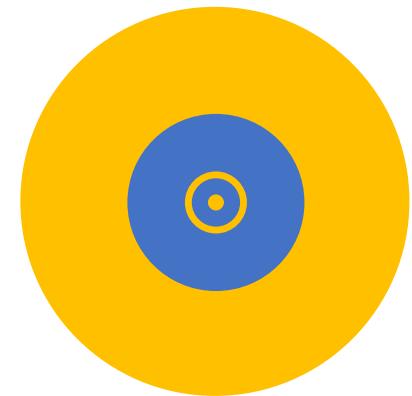
Project Update



MAIN BUILDING
CONSTRUCTION 75%
COMPLETE



PROJECTED
SUBSTANTIAL
COMPLETION JANUARY
2025



CLIFF E. JONES
UPGRADES 95%
COMPLETE

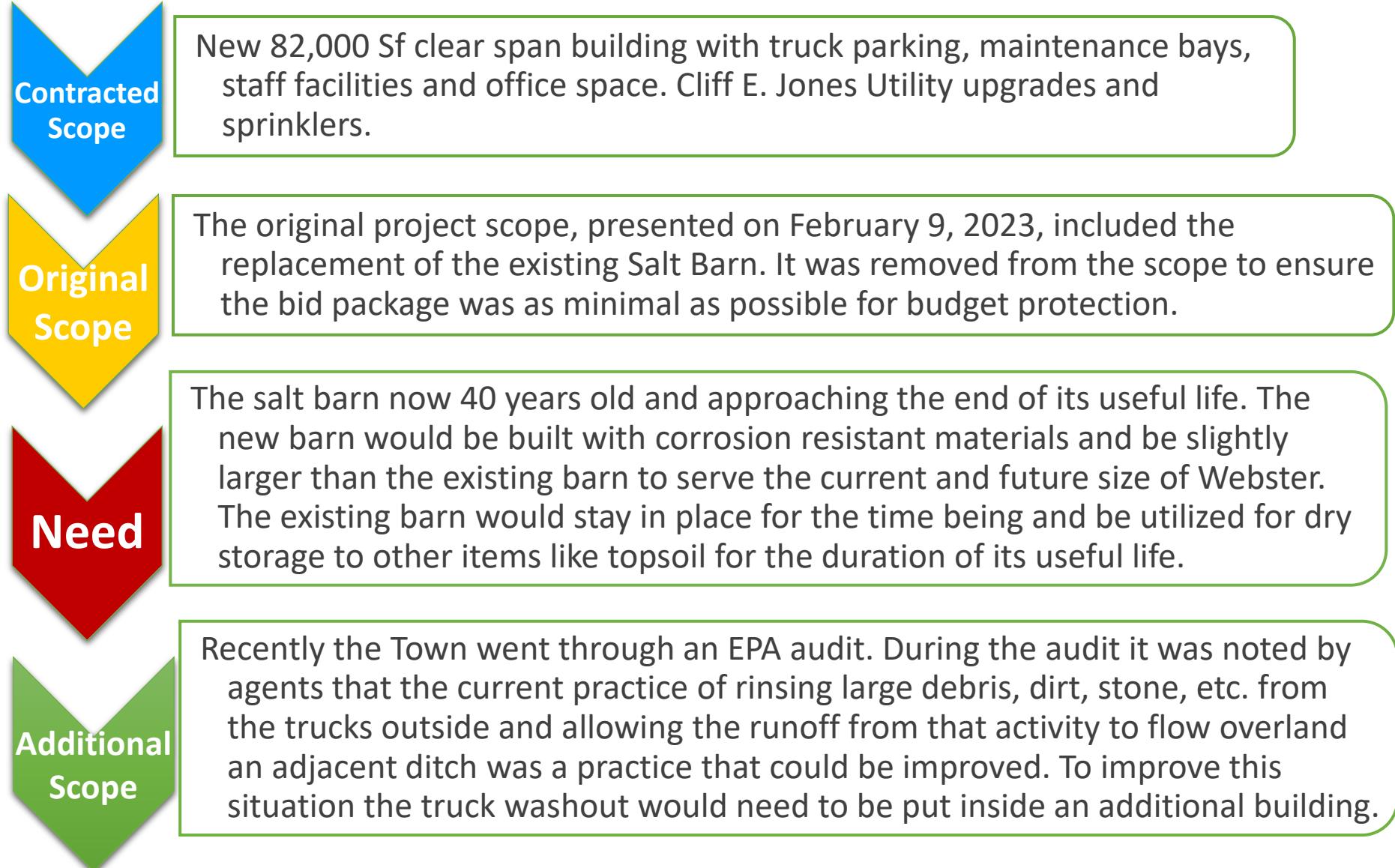
Current Budget Status

New Highway Building / Cliff E. Jones	\$ 17,380,948	↓
Project Incidentals	\$ 3,823,685	↑
<u>Project Contingency</u>	\$ 425,000	↓
Total	\$ 21,629,633	↓

Approved Bond Amount \$ 28,250,000

Current Amount Under Budget **\$6,620,367**

Revisit Project Scope



***Scope:** The term scope, used throughout this presentation, is a list of construction activities that are to be completed as a part of the project.

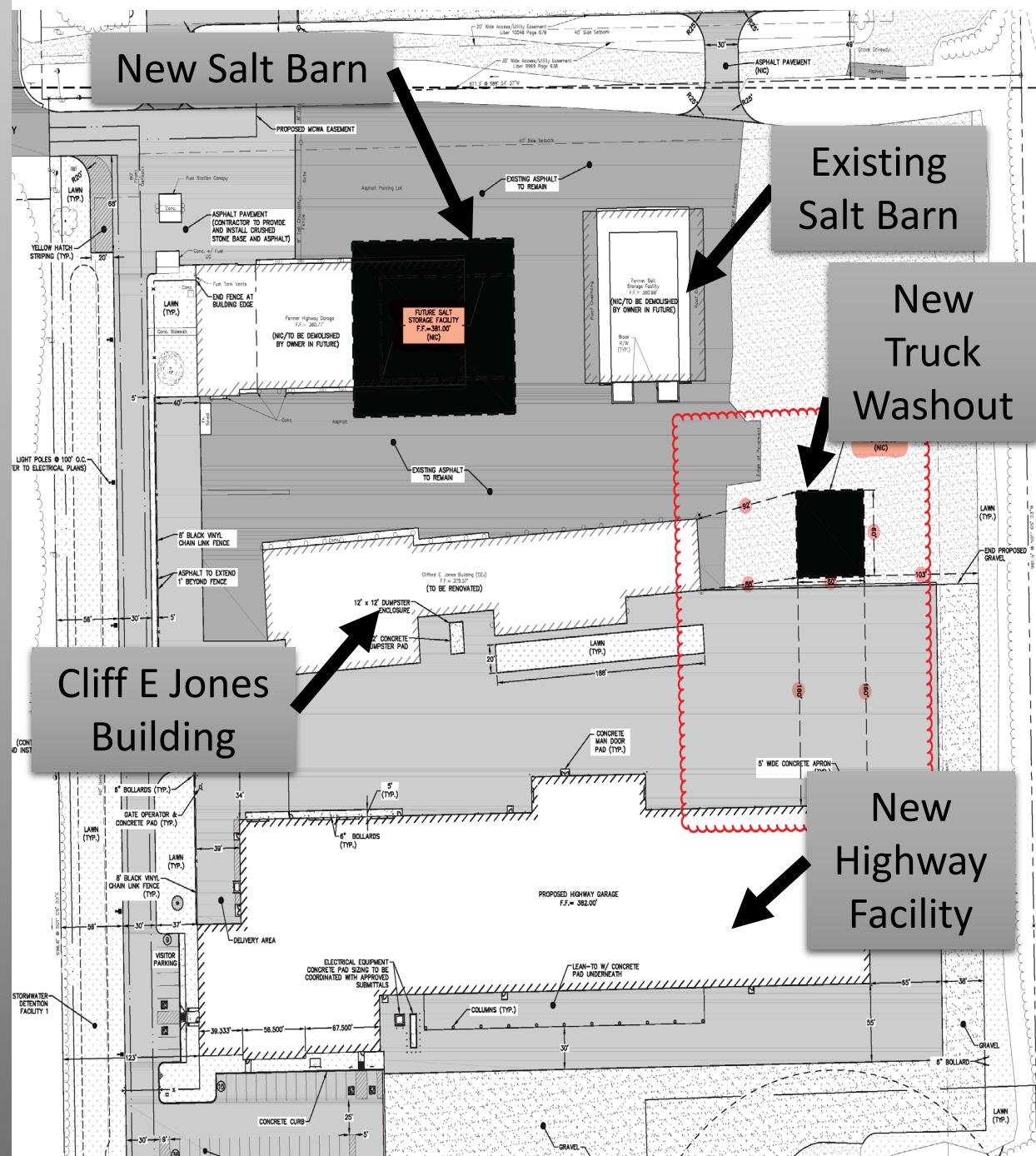
Proposed Scope and Improvements

Salt Barn

- ✓ Wood framed structure with steel framed lean-to
- ✓ Concrete push walls and foundation
- ✓ Improved Lighting
- ✓ Improved functionality
- ✓ Increased storage capacity
- ✓ Updated utilities

Truck Washout Building

- ✓ Improved water quality, EPA / MS4
- ✓ More efficient washout
- ✓ Improved washout operation (Winter)
- ✓ Reduced maintenance on interior plumbing inside the new main building.



Budget Estimates

➤ Salt Barn	\$ 1,721,206
➤ Truck Washout Building	\$ 750,000
➤ <u>Incidentals</u>	\$ 250,000
TOTAL	\$ 2,721,206



Benefits to Contract NOW

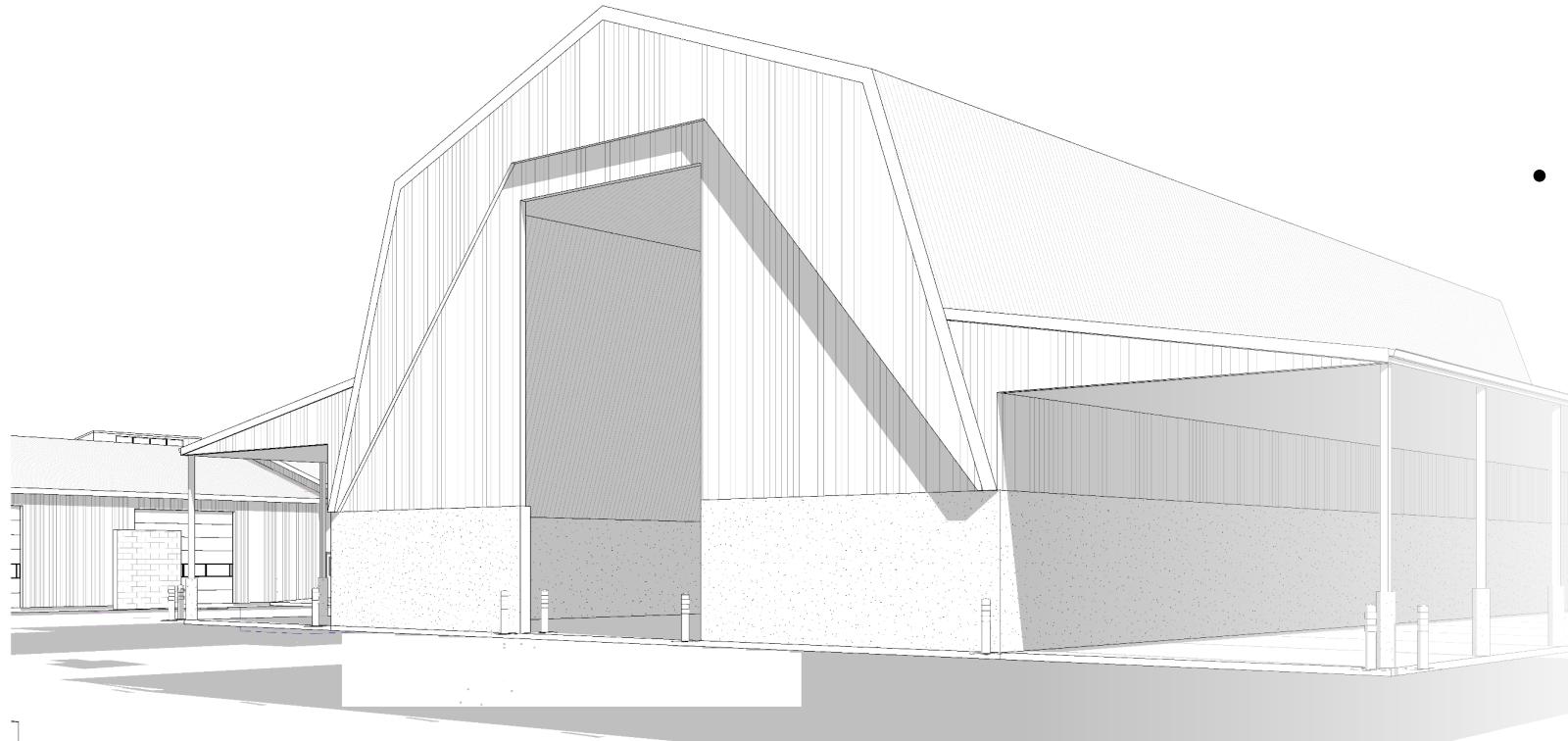
1. Ever increasing cost of labor and Materials, cost will never be cheaper.
2. Construction management efficiencies, overlap with current project.
3. Bid Schedule – Winter
4. Motivated Contractors, from current project.
5. Site layout and timing, clean.

Estimated Final Budget

New Highway Building / Cliff Jones	\$ 21,629,633
Salt Barn	\$ 1,721,206
Truck Washout	\$ 750,000
<u>Salt Barn / Truck Washout Incidentals</u>	<u>\$ 250,000</u>
Total	\$ 24,350,839
Approved Bond Amount	\$ 28,250,000
Estimated Amount <u>Under Budget</u>	\$3,899,161

TOWN OF WEBSTER SALT STORAGE FACILITY

1005 Picture Parkway
Webster, NY 14580



Next Steps

- **Salt Barn:**

- Enter a professional services contract to finalize design plans and create bid documents.

- Advertise Bid.

- Award bids and construct.

- **Truck Washout Building:**

- Enter a professional services contract to design the building and create bid documents.

- Amend the current Bond language to include the building.

- Complete a minor SEQR amendment to include the building.

- Bid and construct.

Questions / Comments

