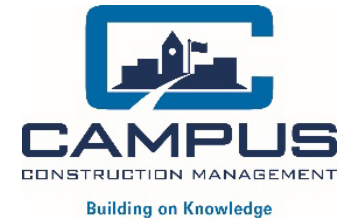


Town of Webster Highway Department

Project Budget Update and Salt Barn Discussion



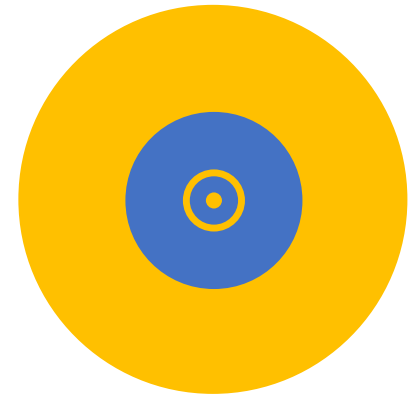
Project Update



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>	<u>\$ 425,000</u>	↓
Total	\$ 21,629,633	↓
Approved Bond Amount	\$ 28,250,000	
Current Amount <u>Under Budget</u>	\$6,620,367	

Revisit Project Scope

Contracted Scope

New 82,000 Sf clear span building with truck parking, maintenance bays, staff facilities and office space. Cliff E. Jones Utility upgrades and sprinklers.

Original Scope

The original project scope, presented on February 9, 2023, included the replacement of the existing Salt Barn. It was removed from the scope to ensure the bid package was as minimal as possible for budget protection.

Need

The salt barn now 40 years old and approaching the end of its useful life. The new barn would be built with corrosion resistant materials and be slightly larger than the existing barn to serve the current and future size of Webster. The existing barn would stay in place for the time being and be utilized for dry storage to other items like topsoil for the duration of its useful life.

Additional Scope

Recently the Town went through an EPA audit. During the audit it was noted by agents that the current practice of rinsing large debris, dirt, stone, etc. from the trucks outside and allowing the runoff from that activity to flow overland an adjacent ditch was a practice that could be improved. To improve this situation the truck washout would need to be put inside an additional building.

***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.

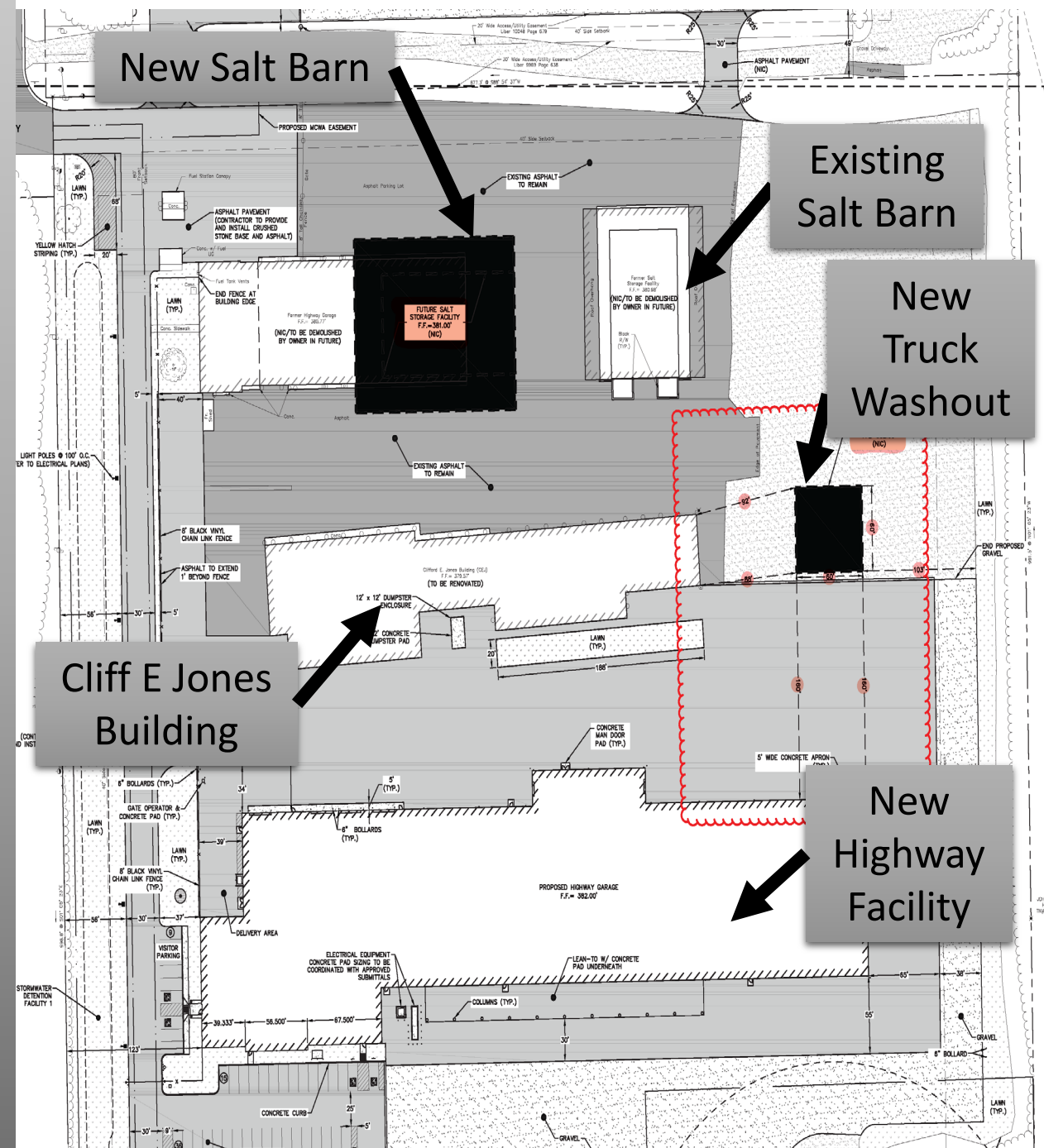
Proposed Scope and Improvements

➤ 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>	<u>\$ 250,000</u>

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
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Estimated Amount <u>Under Budget</u>	\$3,899,161
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TOWN OF WEBSTER SALT STORAGE FACILITY

1005 Picture Parkway
Webster, NY 14580

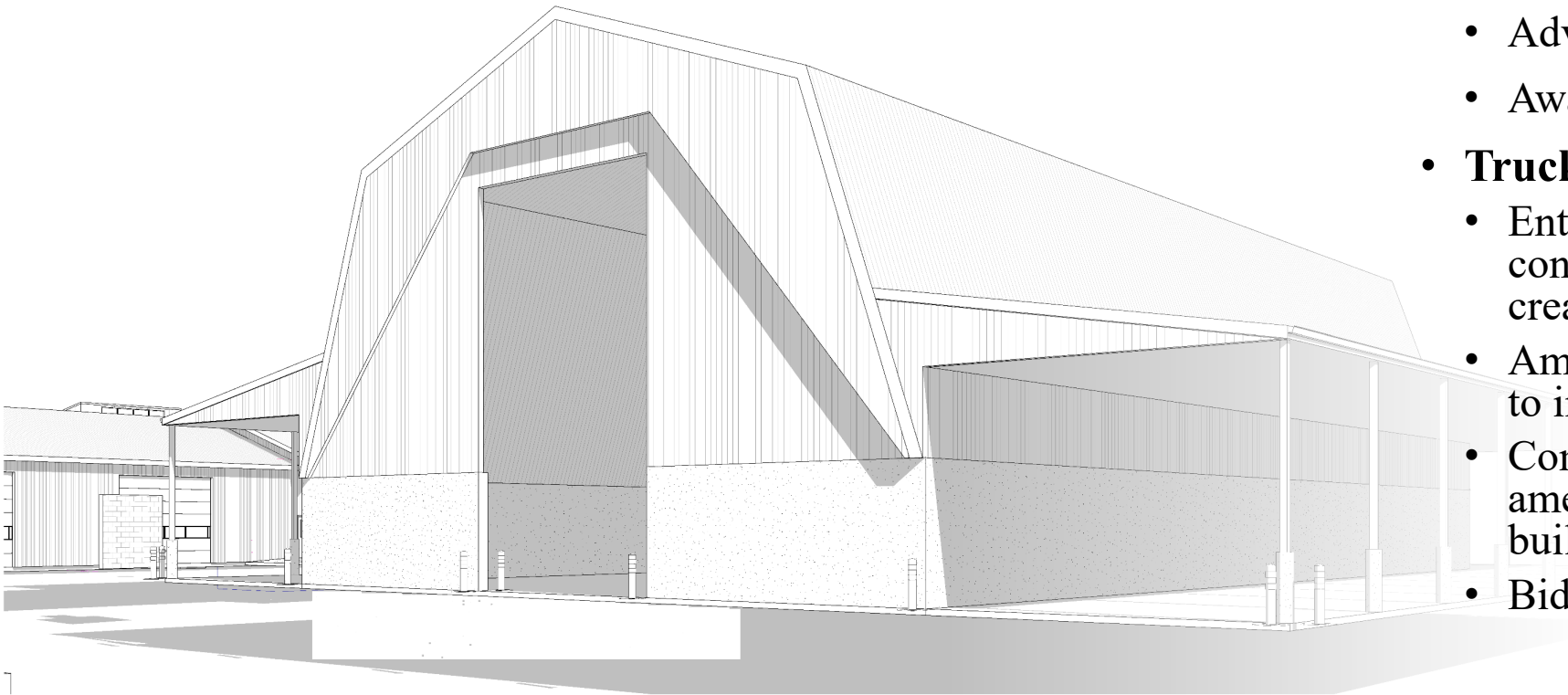
Next Steps

- **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

