



Willsboro Central School District

Board of Education Capital Projects Update

November 18, 2025



1. Introductions & Tetra Tech Team
2. Background
3. Facilities Evaluation (BCS/EFE) Update
4. Pre-Referendum Update & Timelines
5. Questions?

Team Structure



Chris Schmidt
Facility
Assessments



Garrett Hamlin
Senior Advisor,
Vice President



Jim Bouffard
Senior Project
Manager



Ingrid Martinez
Project
Coordinator



Ota Ulč
Video Production and
Immersive Imaging



Tina Lacey
Marketing &
Communications



Roger VandePoel
Sr. Associate/
Roofing Specialist



Keith Gallup
Project
Architect



Mark Bouley
Construction
Administration

Engineering Staff Spotlight



Erik Latiuk
Mechanical
Plumbing Engineer



Andrea Aguirre
Energy
Engineer



Dan Gehl
Plumbing
Engineer



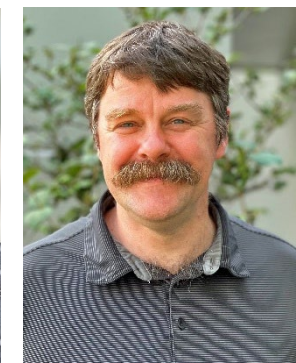
Michael Hale
Site Engineering
& Design



Tim Thomas
Environmental
Engineer

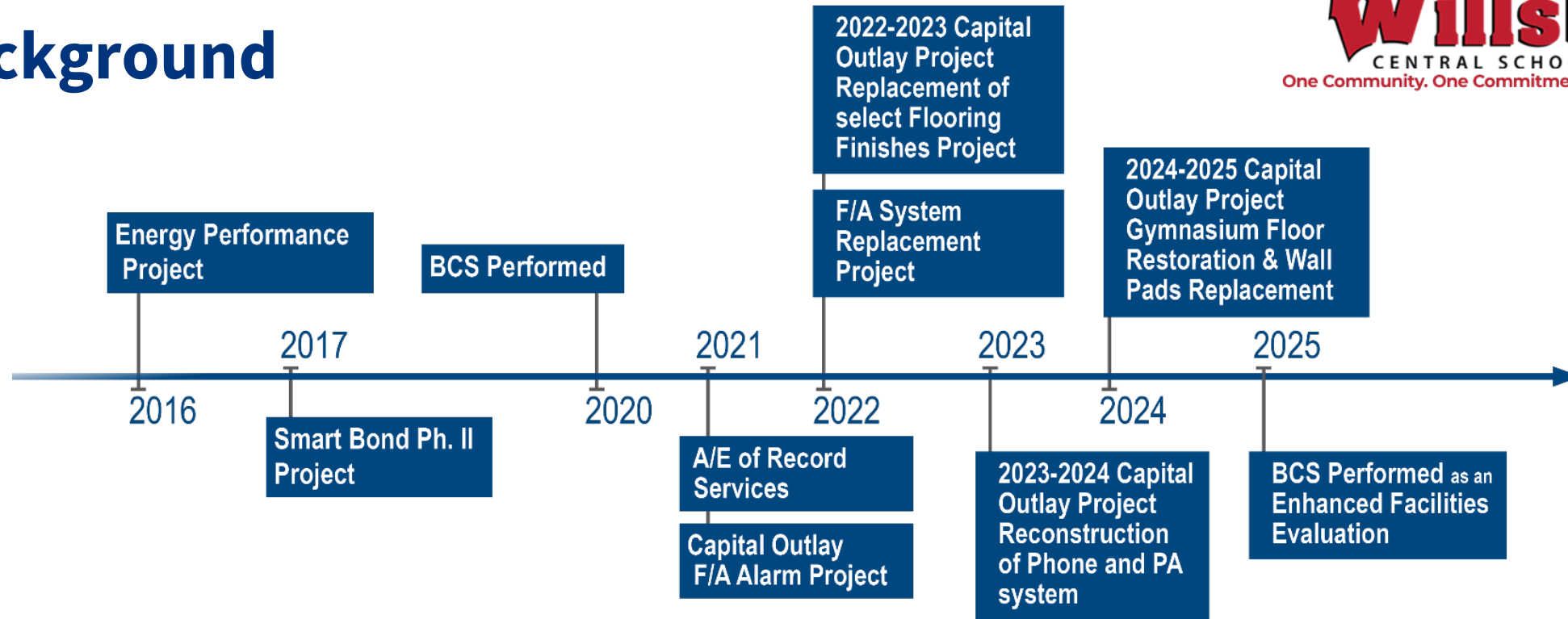


Greg Klossner
Electrical
Engineer



Nate Clark
Structural
Engineer

Background



- We've been working together for nine years
- 10 successful projects (small and large)
- \$2.4M in total Project Value

Building Condition Survey (BCS/EFE)

Item No.	BCS No.	Facility	Condition	Information	Year of last Major Work Item (Last Life Cycle)	Construction Budget (2023)	Quantity	Unit Cost	Subtotal	Comments
116	73	Roof and Skylights (5):								removal of backer rod and sealant to prevent further cracking at mass joints can be done in place to existing concrete. Estimated cost: \$27,750. At 15 years old, the system is approaching serviceable life. Replace the existing single-ply system with a single-ply system based on Carlisle Design
143	75	Other Interior Walls								
144	76	Carpeting:								

Facility	Replacement Value	Facility Needs	FCI*	Program Needs
Senior High School	\$62,517,600	\$11,363,000	18.2%	\$600,000
Middle School 1	\$30,888,450	\$1,700,000	5.5%	\$43,000
Middle School 2	\$31,857,300	\$8,797,750	27.6%	\$500,000
Elementary 1	\$13,894,000	\$3,295,800	23.7%	\$0
Elementary 2	\$11,624,000	\$2,000,100	17.2%	\$0
Elementary 3	\$13,163,600	\$6,087,695	46.2%	\$0
Transportation	\$1,385,300	\$0	0.0%	\$0
Storage Building	\$2,856,000	\$174,800	6.1%	\$519,200
Maintenance Bldg	\$128,000	\$151,950	118.7%	\$0
District Office	\$1,394,050	\$260,000	18.7%	\$0
Bus Garage	\$1,540,000	\$250,000	16.2%	\$0
District-Wide:	\$171,248,300	\$34,081,095	19.9%	\$1,662,200

*FCI = Facility Condition Index

Portfolio Value

Facility Needs

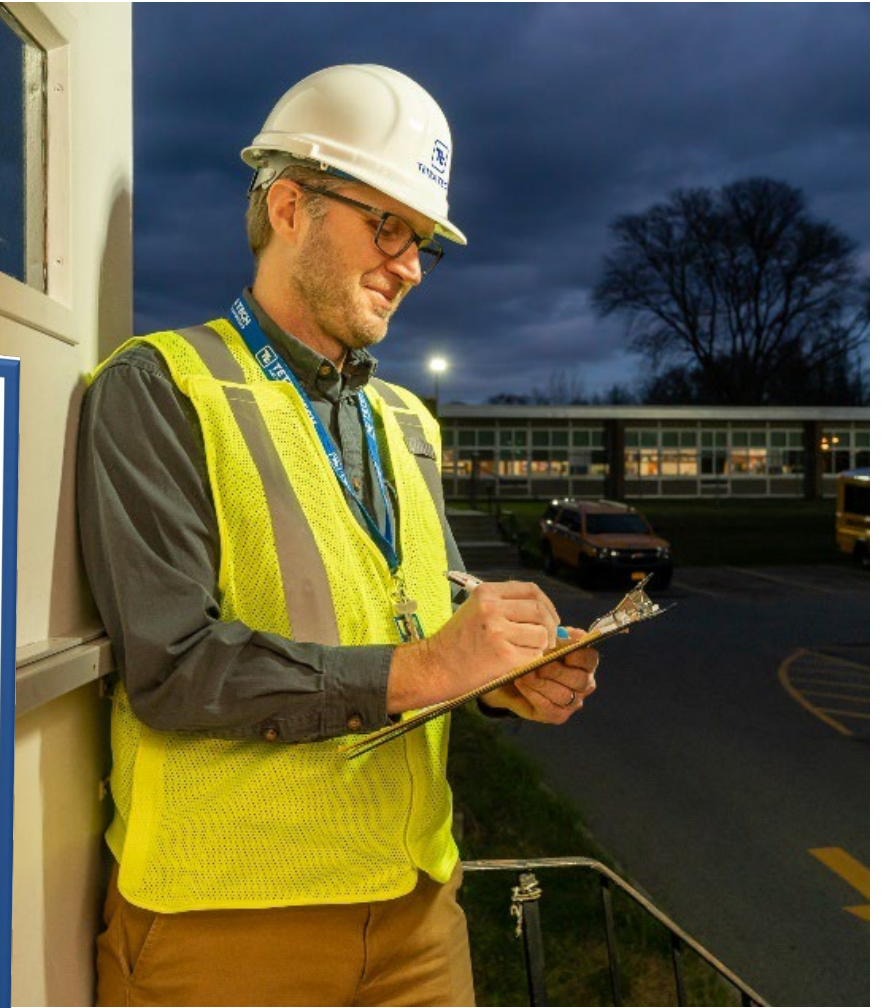
Other Funding

Space Needs

By Priority

Facility /Space

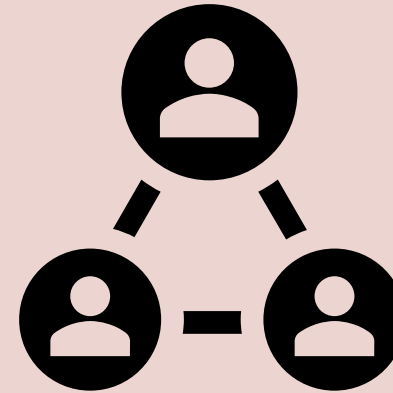
	Priority 1 (0-2 Yrs):	Priority 2 (3-5 Yrs):	Priority 3 (6-10 Yrs):	Capital Transfer:
Construction Costs:	\$1,747,510	\$12,821,313	\$30,182,025	\$3,821,475
Project Costs:	\$2,306,730	\$16,924,153	\$39,840,285	\$5,044,355



What is the BCS?

- *Snapshot in time*
- *Dynamic – Costs, prioritizations*
- *Long-range capital projects planning tool*
- *Executive Summary accompanies SED submissions*

Our Process



Willsboro Central School District

BCS/EFE Summary Charts

All Buildings

	Construction Budget (2025)	Priority 1	Priority 2	Priority 3	Other	Escalated Total	
Willsboro Central School	\$ 13,755,006	\$ 10,980,000	\$ 2,412,000	\$ 1,923,100	\$ 1,046,000	\$ 16,361,100	88%
Bus Garage	\$ 1,848,812	\$ 1,626,300	\$ 468,900	\$ 89,500	\$ -	\$ 2,184,700	12%
Construction Budget Subtotal	\$ 15,603,818	\$ 12,606,300	\$ 2,880,900	\$ 2,012,600	\$ 1,046,000	\$ 18,545,800	
Design & Construction Contingency	\$ 3,120,780	\$ 2,521,260	\$ 576,180	\$ 402,520	\$ 209,200	\$ 3,709,160	
Construction Budget Total	\$ 18,724,598	\$ 15,127,560	\$ 3,457,080	\$ 2,415,120	\$ 1,255,200	\$ 22,254,960	
Incidental Budget	\$ 4,681,160	\$ 3,781,890	\$ 864,270	\$ 603,780	\$ 313,800	\$ 5,563,740	
District Total Project Budget	\$ 23,405,758	\$ 18,909,450	\$ 4,321,350	\$ 3,018,900	\$ 1,569,000	\$ 27,818,700	

All Buildings - By System

	Construction Budget (2025)	Priority 1	Priority 2	Priority 3	Other	Escalated Total	
Building Envelope	\$ 7,281,966	\$ 6,450,100	\$ 1,267,700	\$ 984,900	\$ 2,600	\$ 8,705,300	47%
Site Features	\$ 2,687,700	\$ 3,069,800	\$ 23,200	\$ -	\$ -	\$ 3,093,000	17%
HVAC Systems	\$ 2,005,100	\$ 1,990,800	\$ 173,900	\$ 202,500	\$ -	\$ 2,367,200	13%
Building Interior	\$ 1,426,512	\$ 174,100	\$ 909,600	\$ 596,200	\$ 157,500	\$ 1,837,400	10%
Space Adequacy / Program Needs	\$ 843,750	\$ -	\$ -	\$ -	\$ 885,900	\$ 885,900	5%
Electrical Systems	\$ 700,000	\$ 441,600	\$ 395,100	\$ -	\$ -	\$ 836,700	5%
Site Utilities	\$ 225,000	\$ 86,300	\$ -	\$ 225,000	\$ -	\$ 311,300	2%
Accessibility	\$ 262,740	\$ 287,600	\$ 12,500	\$ 4,000	\$ -	\$ 304,100	2%
Plumbing	\$ 103,550	\$ 100,200	\$ 20,800	\$ -	\$ -	\$ 121,000	--
Indoor Air Quality	\$ 67,500	\$ 5,800	\$ 78,100	\$ -	\$ -	\$ 83,900	--
Construction Budget Subtotal	\$ 15,603,818	\$ 12,606,300	\$ 2,880,900	\$ 2,012,600	\$ 1,046,000	\$ 18,545,800	
Design & Construction Contingency	\$ 3,120,780	\$ 2,521,260	\$ 576,180	\$ 402,520	\$ 209,200	\$ 3,709,160	
Construction Budget Total	\$ 18,724,598	\$ 15,127,560	\$ 3,457,080	\$ 2,415,120	\$ 1,255,200	\$ 22,254,960	
Incidental Budget	\$ 4,681,160	\$ 3,781,890	\$ 864,270	\$ 603,780	\$ 313,800	\$ 5,563,740	
District Total Project Budget	\$ 23,405,758	\$ 18,909,450	\$ 4,321,350	\$ 3,018,900	\$ 1,569,000	\$ 27,818,700	



	Construction Budget (2025)	Priority 1	Priority 2	Priority 3	Other	Escalated Total	
Building Envelope	\$ 6,543,866	\$ 5,857,800	\$ 989,000	\$ 984,900	\$ 2,600	\$ 7,834,300	48%
Site Features	\$ 2,237,700	\$ 2,552,300	\$ 23,200	\$ -	\$ -	\$ 2,575,500	16%
HVAC Systems	\$ 1,838,100	\$ 1,921,800	\$ 42,600	\$ 199,500	\$ -	\$ 2,163,900	13%
Building Interior	\$ 1,342,800	\$ 162,600	\$ 889,600	\$ 509,700	\$ 157,500	\$ 1,719,400	11%
Space Adequacy / Program Needs	\$ 843,750	\$ -	\$ -	\$ -	\$ 885,900	\$ 885,900	5%
Electrical Systems	\$ 460,000	\$ 184,000	\$ 375,000	\$ -	\$ -	\$ 559,000	3%
Accessibility	\$ 252,740	\$ 287,600	\$ -	\$ 4,000	\$ -	\$ 291,600	2%
Site Utilities	\$ 150,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	1%
Indoor Air Quality	\$ 67,500	\$ 5,800	\$ 78,100	\$ -	\$ -	\$ 83,900	--
Plumbing	\$ 18,550	\$ 8,100	\$ 14,500	\$ -	\$ -	\$ 22,600	--
Construction Budget Subtotal	\$ 13,755,006	\$ 10,980,000	\$ 2,412,000	\$ 1,923,100	\$ 1,046,000	\$ 16,361,100	
20% Design & Construction Contingency	\$ 2,751,010	\$ 2,196,000	\$ 482,400	\$ 384,620	\$ 209,200	\$ 3,272,220	
Construction Budget Total	\$ 16,506,016	\$ 13,176,000	\$ 2,894,400	\$ 2,307,720	\$ 1,255,200	\$ 19,633,320	
25% Incidental Budget	\$ 4,126,510	\$ 3,294,000	\$ 723,600	\$ 576,930	\$ 313,800	\$ 4,908,330	
Building Totals By Priority	\$ 20,632,526	\$ 16,470,000	\$ 3,618,000	\$ 2,884,650	\$ 1,569,000	\$ 24,541,650	

\$16,361,100 - Construction Budget Subtotal

\$7,834,300 - Building Envelope

\$5,852,900 - (P1) Roof replacement (includes flashing, skylights, soffits, and allowance for possible structural reinforcement)

\$500,000 - (P2) Repointing mortar at block veneer

\$286,900 - (P2) Exterior door replacement

\$961,400 - (P3) Window replacement

\$2,575,500 - Site Features

\$1,907,900 - (P1) Pavement replacement

\$391,000 - (P1) Address needs at athletic fields

\$2,163,900 - HVAC Systems

\$675,100 - (P1) Ventilation improvements (replace UVs & exhaust fans)

\$469,200 - (P1) Provide cooling at auditorium & gym, replace UV condensing units

\$460,000 - (P1) Control upgrades

\$258,800 - (P1) Replace dust collector

\$199,500 - (P3) Replace three oil boilers be with one oil fired boiler, include new pumps, compression tanks, & additional isolation valves

\$1,719,400 - Building Interior

\$410,800 - (P1, P2, P3) Various interior door & hardware replacement

\$560,000 - (P2) Casework replacement

\$130,000 - (P2) Countertop replacement

\$187,200 - (P3) Planning for bleacher replacement in 10 years

\$157,500 - (O) Allowance for elevator modernization

\$885,900 - Space Adequacy

\$885,900 - (P3) Initial planning allowance for enhancements to the technology suite

\$559,000 - Electrical Systems

\$172,500 - (P1) Upgrade clock system

\$375,000 - (P2) Plan for replacement generator replacement

\$291,600 - Accessibility

\$287,600 - (P1) Accessibility improvements to elem. classroom sinks, lab stations, FACS art room, cafeteria staff restroom

\$225,000 - Site Utilities

\$225,000 - (P3) Plan for replacement of buried fuel oil tank in 6-10 years

\$83,900 - Indoor Air Quality

\$77,500 - (P2) Per SED, install hard surface drained areas at all UV intake louvers

\$22,600 - Plumbing

\$14,400 - (P2) Lavatory faucet replacement (non-functioning, outdated)

Bus Garage

	Construction Budget (2025)	Priority 1	Priority 2	Priority 3	Other	Escalated Total	
Building Envelope	\$ 738,100	\$ 592,300	\$ 278,700	\$ -	\$ -	\$ 871,000	40%
Site Features	\$ 450,000	\$ 517,500	\$ -	\$ -	\$ -	\$ 517,500	24%
Electrical Systems	\$ 240,000	\$ 257,600	\$ 20,100	\$ -	\$ -	\$ 277,700	13%
HVAC Systems	\$ 167,000	\$ 69,000	\$ 131,300	\$ 3,000	\$ -	\$ 203,300	9%
Building Interior	\$ 83,712	\$ 11,500	\$ 20,000	\$ 86,500	\$ -	\$ 118,000	5%
Plumbing	\$ 85,000	\$ 92,100	\$ 6,300	\$ -	\$ -	\$ 98,400	5%
Site Utilities	\$ 75,000	\$ 86,300	\$ -	\$ -	\$ -	\$ 86,300	4%
Accessibility	\$ 10,000	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	--
Construction Budget Subtotal	\$ 1,848,812	\$ 1,626,300	\$ 468,900	\$ 89,500	\$ -	\$ 2,184,700	
20% Design & Construction Contingency	\$ 369,770	\$ 325,260	\$ 93,780	\$ 17,900	\$ -	\$ 436,940	
Construction Budget Total	\$ 2,218,582	\$ 1,951,560	\$ 562,680	\$ 107,400	\$ -	\$ 2,621,640	
25% Incidental Budget	\$ 554,650	\$ 487,890	\$ 140,670	\$ 26,850	\$ -	\$ 655,410	
Building Totals By Priority	\$ 2,773,232	\$ 2,439,450	\$ 703,350	\$ 134,250	\$ -	\$ 3,277,050	

\$2,184,700 - Construction Budget Subtotal

\$871,000 - Building Envelope

- \$526,200 - (P1) Roof replacement
- \$54,600 - (P1) Overhead door replacement
- \$11,500 - (P2) UNSAT. Chimney masonry repointing
- \$118,100 - (P2) Window replacement
- \$78,100 - (P2) Masonry repointing
- \$46,900 - (P2) Soffit & trim replacement
- \$35,600 - (P2) Exterior door replacement

\$517,500 - Site Features

- \$517,500 - (P1) UNSAT. Full-depth pavement replacement including testing & remediation of possible soil contamination

\$277,700 - Electrical Systems

- \$110,400 - (P1) Replace main panelboard & electrical panels throughout
- \$101,200 - (P1) UNSAT. Replace lighting fixtures & emergency /exit lighting
- \$46,000 - (P1) Fire alarm replacement

\$203,300 - HVAC Systems

- \$57,500 - (P1) UNSAT. Ventilation improvements
- \$131,300 - (P2) Heating system replacement

\$118,000 - Building Interior

- \$11,500 - (P1) UNSAT. Masonry repointing
- \$20,000 - (P2) Flooring replacement
- \$86,500 - (P3) Ceiling replacement

\$98,400 - Plumbing

- \$86,300 - (P1) UNSAT. Full toilet room renovation

\$86,300 - Site Utilities

- \$46,000 - (P1) Electrical service replacement
- \$40,300 - (P2) UNSAT. Address deficiencies in diesel & kerosene tanks (relocate; replace component parts; provide base pad, fenced enclosure, & bollards)

\$12,500 - Accessibility

- \$12,500 - (P2) Improvements to toilet room / locker area

Pre-Referendum Planning

- \$10.3 - \$11.4M Project
- Scope:
 - Roof
 - Select HVAC System Upgrades and HVAC Control Systems
 - Select Exterior Doors
 - Site Paving?
- Potential Vote Date: October 20, 2026?
 - Board of Education Resolution: September 8, 2026 (latest)
 - SEQR Resolution Needed (Type II?)

Pre-Referendum Planning

Budgets are approximate and figures have been rounded.

\$10.3M TPC

Raw Construction Budget without Escalation:

\$5,848,000

Scope: Reconstruction work at the K-12 Main Building, including: Roof, exterior door and window replacements; limited HVAC work; bldg. controls work; sitework . It is anticipated that the project will be constructed over a one-year period.

Design Contingency:	10.0%	\$585,000
Construction Contingency:	7.5%	\$439,000
Hazardous Materials Abatement Allowance: ¹	0.0%	\$0

Raw Construction Budget Subtotal:

\$6,872,000

Escalation (Assumes compounded 6.25% x 3 years)	19.9%	\$1,368,000
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Total Construction Cost (TCC):

\$8,240,000

Incidental Budget: ²	25.0%	\$2,060,000
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Total Project Cost (TPC):

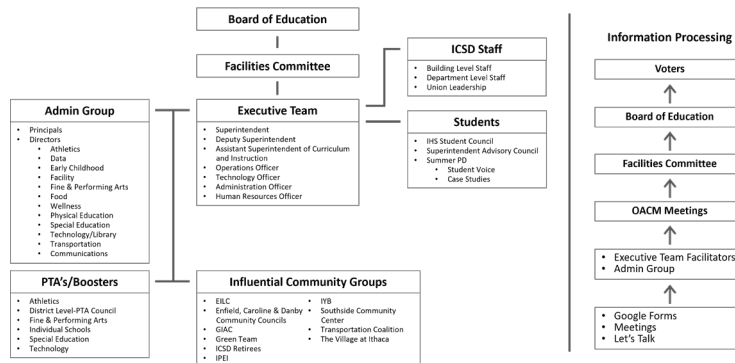
\$10,300,000

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Communication Strategy



- BOE & Facilities Committee Meetings
- Newsletters & Videos
- Communication Calendar
- Building Tours
- Community Advisory Committee?

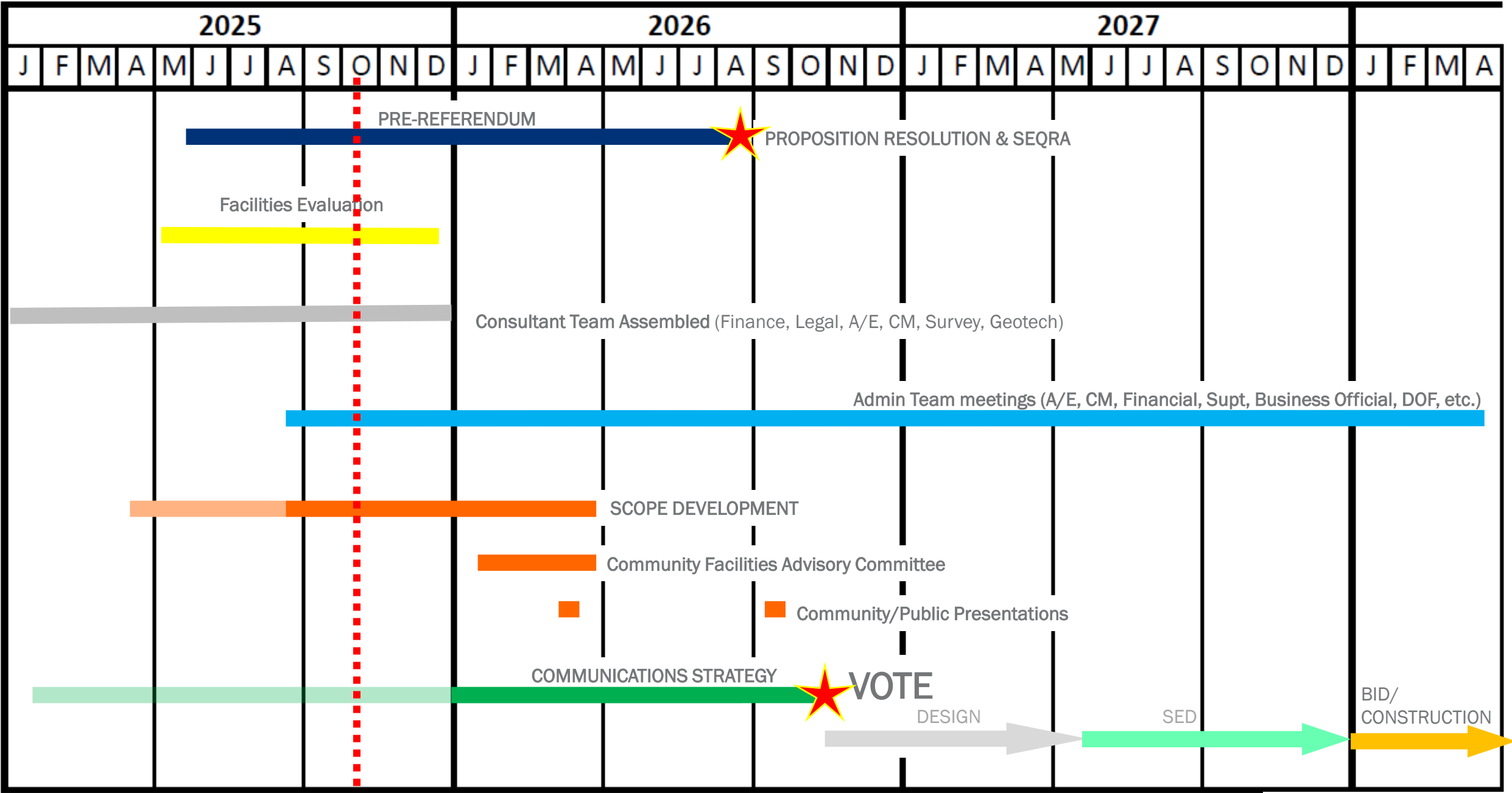


Preliminary Project Timeline

Pre-Referendum Planning
2026 Capital Improvement Project
 Preliminary Conceptual Timeline

Based upon voter referendum in Fall 2026 and contingent upon confirmation of scope and budgets.





Questions?

*“Children are the World’s most valuable resource and
its best hope for the future.”*
~John F. Kennedy

