



AMHERST CSD

NOVEMBER 4th, 2025
BOARD OF EDUCATION UPDATE

AMHERST CSD





AGENDA FOR TODAY



CAPITAL PROJECT OVERVIEW



REVIEW OF PHASE 1 & 2



PROPOSED PHASE 3

PRESENTERS



MATTHEW CUMMINGS
Associate



LAERT HOXHA
Project Manager



JAMES HICKEY
Sr. Project Manager



MADALYN MURPHY
Project Manager



AMHERST CSD



CAPITAL PROJECT - OVERVIEW

TOTAL REFERENDUM: \$68,704,432

Developed 2021-2022, Vote Passed December 2022

PHASE 1: \$9.9M

PHASE 2: \$38.5M

PHASE 3: \$20.3M

Impacts to Budget:

Labor Scarcity

- By 2026, 29% of the current workforce is expected to retire.
- Bidders multiplying estimated labor costs by 2-3x, with source of labor uncertain.

Local Market Saturation

- Several projects ranging from \$100M - \$10B pull on labor availability from 2023 – 2029.

Previous losses

- Bidders increased costs to offset losses from prior years.

Low Competition

- Bidders are aware they have little to no competition and bid accordingly.

CONSTRUCTION VALUE	ESCALATION %	YEAR
\$1.00	5.0%	2017
\$1.05	5.6%	2018
\$1.11	5.5%	2019
\$1.17	1.8%	2020
\$1.19	5.0%	2021
\$1.25	20.0%	2022
\$1.50	12.0%	2023
\$1.68	6.0%	2024
\$1.78	6.0%	2025
\$1.89	6.0% (projected)	2026
\$2.00	6.0% (projected)	2027

2017- 2019

A period of predictability

2020 – 2023

A period of change and uncertainty, escalation outside of market norms

2024 – Present

Higher escalation rates with stabilization on the horizon

MAJOR AREA MARKET PROJECTS	EST. COST
MICRON	\$10 BILLION
BUFFALO BILLS	\$2.1 BILLION
NY POWER AUTHORITY	\$1.1 BILLION
GENERAL MOTORS	\$888 MILLION
URMC ED TOWER	\$470 MILLION
MCCARLEY GARDENS EXPANSION	\$134 MILLION
RALPH WILSON CENTENNIAL PARK	\$100 MILLION

Construction costs rose significantly from 2022 to Present; with a ~**50% increase** for every \$1 spent.

CAPITAL PROJECT – PHASE 1

2024 – 2025 CONSTRUCTION

Windermere Elementary

- Aud theatrical system upgrades
- Classroom bathrooms + millwork upgrades
- Intrusion Locksets
- Select Classroom Mechanical Units
- Pool Filtration Equipment
- Security cameras & exterior bldg. lighting

Smallwood Elementary

- New Bus Loop
- New tennis / play courts
- Aud theatrical system upgrades
- Intrusion Locksets
- Security window film
- Drinking fountain replacements
- HW heater tank replacement
- Security cameras & exterior bldg. lighting

BUDGET:

Pre-Referendum Budget: \$9.9M

Final Pre-Construction Estimate: \$14.1M

Starting Construction Cost: \$12.8M

*Includes awarded contracts + contingency + incidentals**

Final Construction Cost: \$12.1M*

*Includes final contract value + incidentals**

**Assumes 22% for incidental expenses*



CAPITAL PROJECT – PHASE 2

2025 – 2026 CONSTRUCTION

Windermere Elementary

- New UPK addition + drop off loop + playground
- Existing parking lot expansion
- Public Address System + Clocks
- New tennis / play courts
- IT Room Renovations
- Secure Entrance / Main Office

Smallwood Elementary

- Public Address System + Clocks
- IT Room Renovations
- Secure Entrance / Main Office
- New wing bathroom upgrades
- Cafeteria A/C

Middle School

- Aud theatrical systems
- Public Address System + Clocks
- IT Room Renovations
- Secure Entrance / Main Office / Nurse's
- Ext. lighting / cameras
- Steam-to-HW conversion + crawlspace abatement
- South Gym Divider removal

BUDGET:

Pre-Referendum Budget: \$38.5M

Final Pre-Construction Estimate: \$51.8M

Starting Construction Cost: \$48.8M

*Includes awarded contracts + contingency + incidentals**

Final Construction Cost: TBD

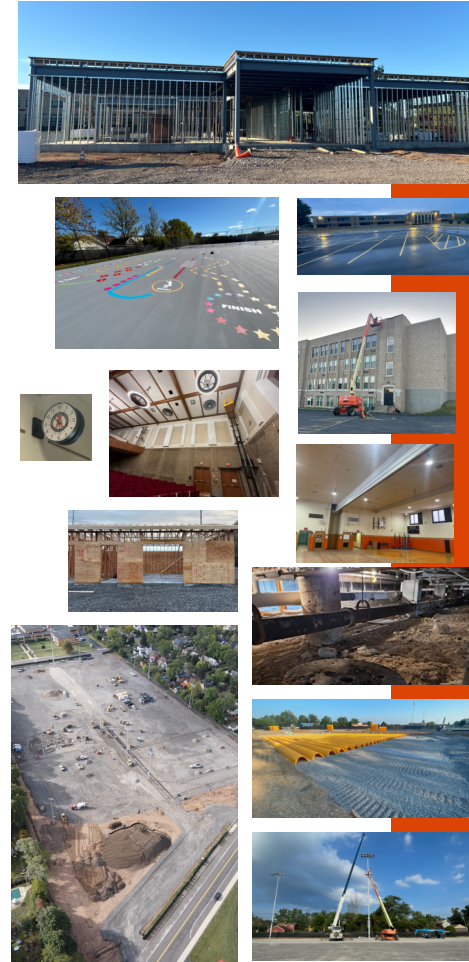
**Assumes 22% for incidental expenses*

High School

- Masonry / Roofing / Plaster repairs

Turf Complex

- Multi-sport artificial turf complex
- Athletic lighting
- Scoreboards
- Bleachers + bleacher pads
- New Parking Lots at Westmoreland + Kings Hwy
- Concessions stand with toilet rooms + storage



CAPITAL PROJECT – PHASE 3

2026 – 2027 CONSTRUCTION

High School

- Steam-to-HW conversion [\$19.5M]
- Aud theatrical systems [\$4.8M]
- Aud finishes / dressing rooms [\$6.4M]
- South gym renovations [\$3.8M]
- South gym vestibule / locker rooms / bathrooms [\$8.1M]
- Secure Entrance / ADA accessibility / Elevator [\$2.2M]

BUDGET:

Pre-Referendum Budget: \$20.3M

Current Estimate*: \$44.8M

**Assumes 2027-28 Construction*

CURRENT STANDINGS:

REFERENDUM \$68.7M

PHASE 1: \$12.1M

PHASE 2: \$48.8M

Balance: \$7.6M



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CAPITAL PROJECT – PHASE 3

2026 – 2027 CONSTRUCTION

High School

- Steam-to-HW conversion [\$19.5M]
- Aud theatrical systems [\$4.8M]
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- South gym renovations [\$3.8M]
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BUDGET:

Pre-Referendum Budget: \$20.3M

Current Estimate*: \$44.8M

**Assumes 2027-28 Construction*

CURRENT STANDINGS:

REFERENDUM \$68.7M

PHASE 1: \$12.1M

PHASE 2: \$48.8M

Balance: \$7.6M

OPTIONS:

OPTION 1 – Proceed with \$7.6M remaining, scope to be determined

OPTION 2 – Request additional \$12.5M authorization (tax-neutral) to complete HS heating system replacement (highest priority)

OPTION 3 – Request additional \$17M authorization (\$0.19/\$1000 tax-impact) to complete HS auditorium theatrical system replacements + HS South gym / locker room renovations ***contingent on approval of Option 2***

CAPITAL PROJECT – PHASE 3

Capital Committee Recommendation

REVISED BUDGET (May 2026 VOTE):

Proposition 1: Approve ACSD 2026-27 Budget

Proposition 2: ADD \$12.5M** to current capital project budget

****Tax neutral – Revised Budget \$20.1M**

(\$7.5M Borrowed + \$5M cash reserves + \$7.6M remaining)

Proposition 3: INCREASE borrowed funds by \$17M***

*****Tax impact of \$0.19/\$1,000 on assessed property value – Revised budget \$37.1M**

(\$24.5M Borrowed + \$5M cash reserves + \$7.6M remaining)

Proposition 3 approval is contingent upon approval of Proposition 2

High School (Proposition 2)

- Steam-to-HW conversion [\$19.5M]

High School(Proposition 3)

- Aud theatrical systems [\$4.8M]
- South gym renovations [\$3.8M]
- South gym vestibule / locker rooms / bathrooms [\$8.1M]

CAPITAL PROJECT – PHASE 3

PROPOSED SCHEDULE:

DESIGN (PROP 2 + 3 SCOPE)	11/5/2025 – 05/19/2026
VOTE TO INCREASE BUDGET (PROP 2 + 3)	05/19/2026
SED SUBMISSION*	SUMMER 2026
SED APPROVAL <i>(assumes 3 month duration)</i>	FALL 2026
PUBLIC BIDDING / AWARD OF CONTRACTS*	FALL 2026

CONSTRUCTION*

SPRING 2027 – WINTER 2028

**Content of project scope subject to May 2026 vote results*



MATTHEW CUMMINGS



LAERT HOXHA

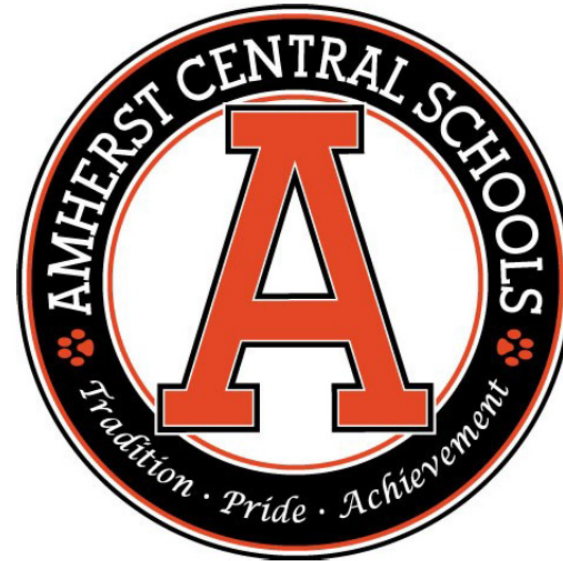


JIM HICKEY



**MADALYN
MURPHY**

QUESTIONS?



THANK YOU FOR HAVING US!

AMHERST CSD

