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NORTHWEST PUBLIC SCHOOLS

Lockwood 1R Cedar Hollow
Chapman St. Libory Northwest

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NORTHWEST PUBLIC SCHOOLS FACILITY AUDIT & MASTER PLAN STUDY
MEETING # 4: ST. LIBORY SCHOOL

Agenda

FACILITY AUDIT & MASTER PLAN STUDY

Review Roles, Goals & Objectives

Review Questions from Meeting #3

Potential Solutions Review

- Option A
- Option B
- Option C
- Option D
- Option E
- Option F

Polling Question Results From 10/20/2016 Meeting

Cost of Options

Polling Questions

Future Meeting Dates



Roles, Goals & Objectives

FACILITY AUDIT & MASTER PLAN STUDY

ROLES

- **DLR Group – Facilitators & Planning Expertise**
- **District Administration & Staff – Education Leadership & Expertise**
- **School Board – Strategic & Financial Decision Making Responsibility**
- **District Patrons & Parents - Stakeholders & Taxpayers**

GOALS

- **Establish a Long Term Vision for the Northwest School District's:**
 - Educational Program Needs
 - Facility Improvement Needs
- **Be Good Stewards of the School District's Financial Resources**
- **Determine Implementation Plan of Master Plan**

OBJECTIVES

- **Evaluate Current Educational Program offering & space requirements**
- **Establish an understanding of the condition of the districts' existing facilities**
- **Evaluate Facility Utilization Options**
- **Evaluate Cost & Tax Impact of Potential Solutions**

OUR GUIDING PRINCIPLE:

To Achieve Consensus Through Informed Consent



Questions from Previous Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Will busing be considered if schools are closed?

Should there be an option where St Libory and Chapman are PK-5 and 1R becomes a middle school? Cedar Hollow remains the same. This would eliminate finding viable building locations on the High School property. Look at how many students come into 1R from Grand Island. The only renovation required would be a gym and classrooms to 1R which there is plenty of room for. Much better middle school experience and should bring in more options for middle school students.

When will the State Aid come into effect to our District?

Is there an option that allows GIPS to annex Cedar Hollow? Then discuss whether to maintain 1 or 2 K-5 or K-8, Middle School, etc.

What happens to the buildings that are closed? Will the NW district retain the buildings? Would the district still have to pay to maintain the buildings? What would be the point of closing buildings if the District still has to pay to maintain them?

Questions from Previous Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Did the farmers have kids that went to school? If so did they worry about previous resident's tax levies when their kids were in school?

If a Middle School is built on site by the High School what becomes of all the traffic on North Road? Does the school propose to the city to widen North Road? Do they tie in from the roads on the south side?

No one has talked about the academics. Where do the individual schools fall academically? Has anyone considered infrastructure, roads and highways to these schools? Growth of areas where existing schools are currently?

If they get rid of all option kids then GI will take over and no more Northwest correct?

Other factors not related to option enrollment- six buildings housing options?

Questions from Previous Meeting

FACILITY AUDIT & MASTER PLAN STUDY

If they get rid of all option kids then GI will take over and no more Northwest correct?

Other factors not related to option enrollment- six buildings housing options?

Would GI Public Schools be able to take over one or more buildings?

What happens to Cedar Hollow when the new hospital is built and Cedar Hollow possible gets annexed into the GIPS system?

Can the District absorb the resident District students that have optioned out but may want to come back if a Middle School system is provided?

Would busing be added for transportation of young? As Chapman, St. Libory, and PreSchool have?

Have you looked at providing bus service to District kids being picked up at their residence?

Questions from Previous Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Statement-

Option 1 - Not doing anything is not an option. We have to do something. My opinion: Consolidate starting with 1- K-8 School, lowest attendance and cost the most to update buildings. Why go right away with 2 schools consolidating!

Possible 2nd Option: Pre K or K-12th School. As we sit with residents excluding Lockwood we are 20 students less than Centura. Either add on to and update for 1R or buy a piece of land by Chapman-safe from city limits and possible annexing and build a new school. Can we visit Centura to see what a PK-12th School looks like? Just a possibility!

Potential Solutions Discussion

FACILITY AUDIT & MASTER PLAN STUDY

Option A: Maintain And Renovate All Six Buildings

Option B: Two PK-8's + HS (Close Three Buildings)

Option C: Two PK-5's + One 6-8 MS + HS (Close Two Buildings)

Option D: Two PK-5's + 6-12 MS/HS (Same Building) (Close Three Buildings)

Option E: Two PK-5's + 6-8 MS + HS (Same Site) (Close Three Buildings)

Option F: One PK-12 Facility (Close Five Buildings)



Option A: Maintain And Renovate All Six Buildings

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Maintains all the “Community” schools
- Keeps the Middle School / Elementary School mentoring relationship in place

Cons:

- Not financially efficient to continue to maintain all six buildings
- Inefficiencies of travelling staff and distance between schools
- Middle School elective exposure is still limited / inefficient
- If the goal is to improve space program operations at all buildings, it would take a significant amount of square footage to do that
- Compounds the inefficiency problem by potentially adding more square footage to maintain
- There is still inequality in class size between the Elementary / Middle School buildings
- There is still inequality in number of classrooms between the Elementary / Middle School buildings (2 section vs 1 section)

Option B: Two PK-8's + HS (Close Three Buildings)

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Keeps the Middle School / Elementary School mentoring relationship in place
- Solves the building inefficiency issue by condensing from six buildings to three
- Less inefficiency of travelling staff and distance between schools
- Middle School elective exposure is less limited / inefficient
- Class sizes would now be equal between the Elementary / Middle School buildings
- Number of classrooms would now be equal between the Elementary / Middle School buildings
- Pre-School now in two building locations and can serve the general population easier

Cons:

- Two “Community” schools would be closed and would create a greater distance for those parents to travel
- Could lose students from those communities to other school districts
- Still would be some potential replication of Middle School programs

Option C: Two PK-5's + 6-8 MS + HS (Close Two Buildings)

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Helps to solve the building inefficiency issue by condensing from six buildings to four
- Middle School would all be together and could have access to typical elective classes
- Class sizes would now be equal between the Elementary buildings
- Number of classrooms would now be equal between the Elementary buildings
- Pre-School now in two building locations and can serve the general population easier

Cons:

- Middle School / Elementary School mentoring relationship no longer in place
- Some inefficiency of travelling staff and distance between schools would still exist
- One “Community” school would be closed and would create a greater distance for those parents to travel
- Could lose students from that community to other school districts
- Creates the dilemma of which building to use for the Middle School
- The gymnasium size would be less than desirable for a Middle School setting no matter which school was used

Option D: Two PK-5's + 6-12 MS/HS (Same Building) (Close Three Buildings)

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Solves the building inefficiency issue by condensing from six buildings to three
- Middle School would have access to typical elective classes without having to build them brand new
- Class sizes would now be equal between the Elementary buildings
- Number of classrooms would now be equal between the Elementary buildings
- Pre-School now in two building locations and can serve the general population easier
- Creates the potential for a new Middle School / High School mentoring relationship to take place
- Less inefficiency of travelling staff and distance between schools
- If the goal would be to limit open enrollment, then this option is a step in that direction
- If the goal would be to try to get down to class C-1, then this option is a step in that direction
- Would not take a great deal of additional square footage to make this option work
- This would still leave open the option of potentially building a free standing Middle School on the site

Cons:

- Middle School / Elementary School mentoring relationship no longer in place
- Two “Community” schools would be closed and would create a greater distance for those parents to travel
- Could lose students from those communities to other school districts
- With less High School population, there would need to be some potential loss of program offerings

Option E: Two PK-5's + 6-8 MS + HS (Same Site) (Close Three Buildings)

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Solves the building inefficiency issue by condensing from six buildings to three
- Middle School would be in close proximity of the High School to share elective class offerings
- Less inefficiency of travelling staff and distance between schools
- Class sizes would now be equal between the Elementary buildings
- Number of classrooms would now be equal between the Elementary buildings
- Pre-School now in two building locations and can serve the general population easier
- Could create the potential for a new Middle School / High School mentoring relationship to take place

Cons:

- Middle School / Elementary School mentoring relationship no longer in place
- Two "Community" schools would be closed and would create a greater distance for those parents to travel
- Could lose students from those communities to other school districts
- This option has the greatest amount of square footage needed to make it work
- Fills up the site plan and creates a loss of practice field area
- A Middle School on the High School site was the concept for the last bond election that did not succeed

Option F: One PK-12 Facility (Close Five Buildings)

FACILITY AUDIT & MASTER PLAN STUDY

Pros:

- Solves the building inefficiency issue by condensing from six buildings to one
- Middle School would have access to typical elective classes without having to build them brand new
- Class sizes would now be equal at all levels
- Number of classrooms would be equal at all levels
- Pre-School in a more central location
- Mentoring would be in place at all levels
- No issues of travelling staff
- Can potentially be efficient in regards to only one stop to make to drop off all ages of children
- No additional square footage would be needed to make this option work

Cons:

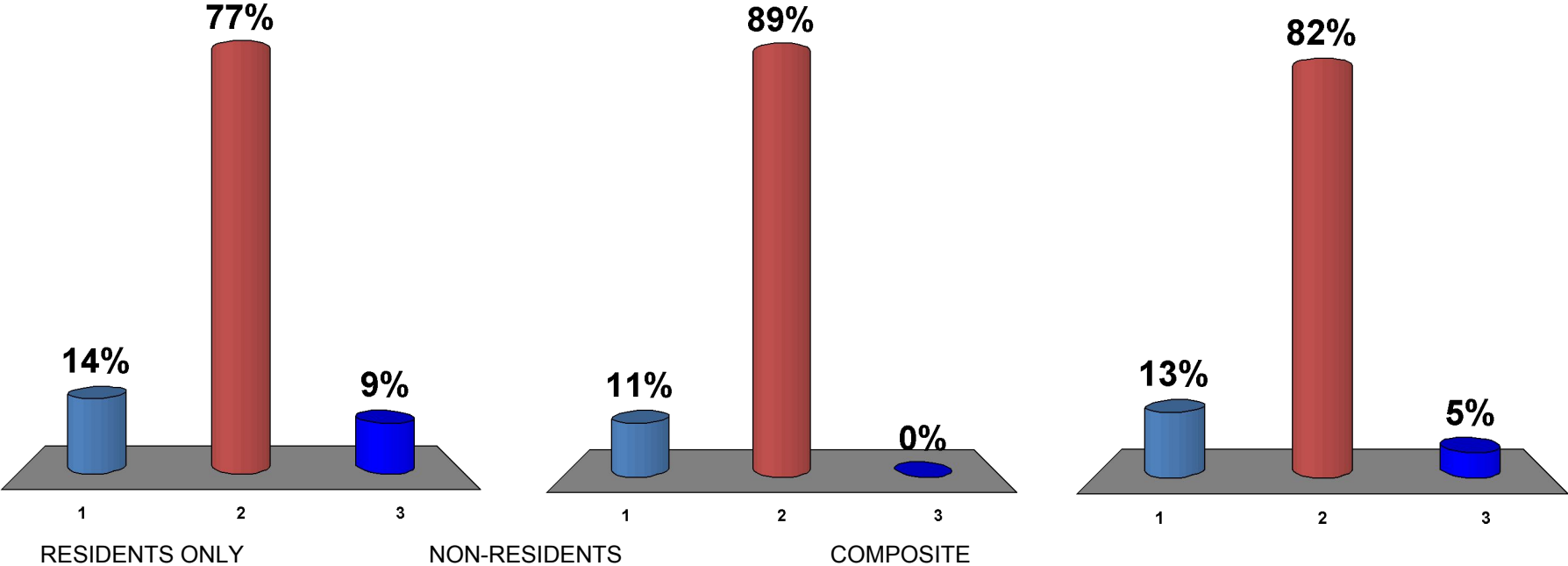
- Four “Community” schools would be closed and would create a greater distance for those parents to travel
- With significantly less student population there would need to be some loss of program offerings
- Would increase traffic issues on and around the site
- Would most likely lose students from those communities to other school districts and the school population would suffer
- Would drop down to a class C-2 school and potentially to a D-1 school with any more loss in student population
- If the student population did stay constant, there would still not be a lot of space in the building for growth
- The smaller the school district is the higher chance of totally being enveloped by Grand Island

Polling Question Results from 10/20/2016 One - R Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #1: Do you agreed that Option “A” is a viable master plan for the future of the Northwest School District?

- 1. Yes
- 2. No
- 3. Need more information



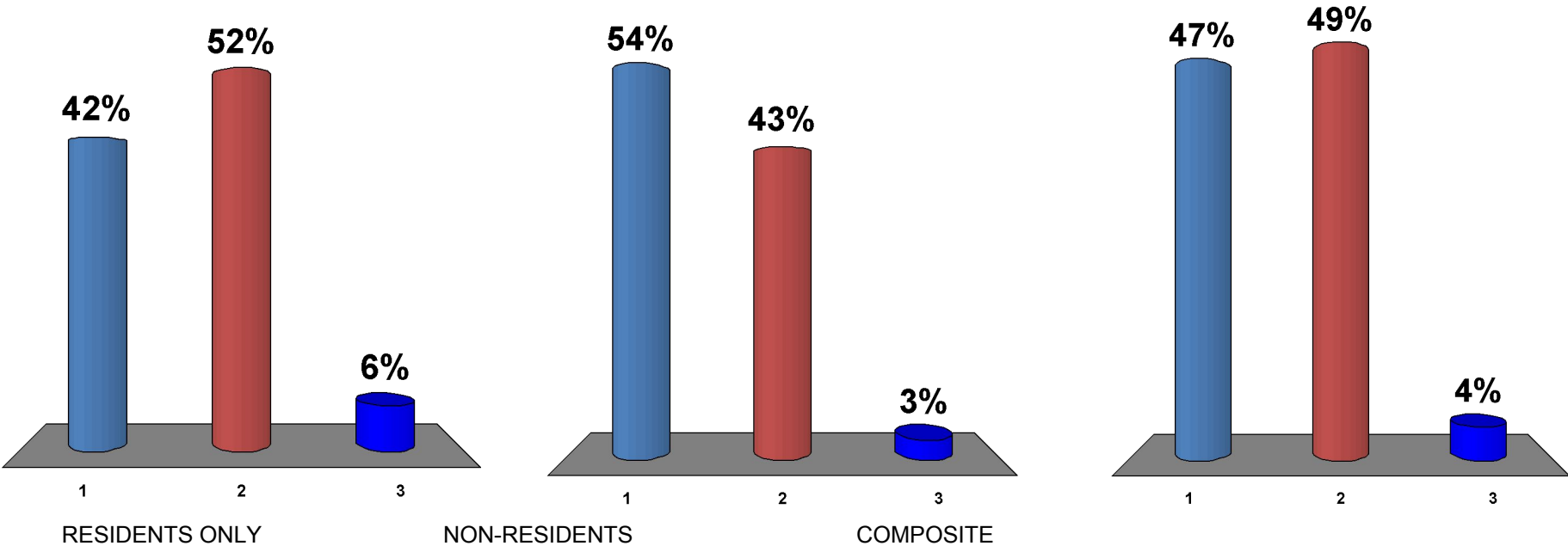
Polling Question Results from 10/11/2016 Chapman Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #2:

Do you agreed that Option “B” is a viable master plan for the future of the Northwest School District?

- 1. Yes
- 2. No
- 3. Need more information

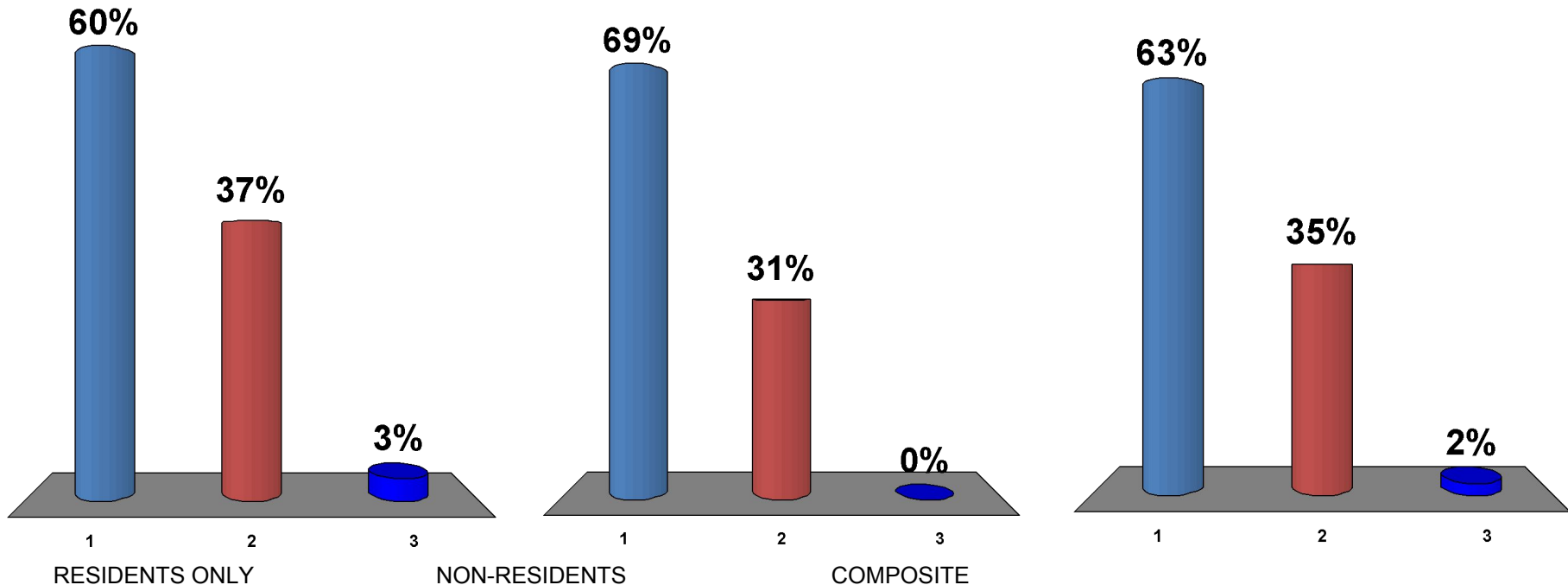


Polling Question Results from 10/11/2016 Chapman Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #3: Do you agreed that Option “C” is a viable master plan for the future of the Northwest School District?

1. Yes
2. No
3. Need more information



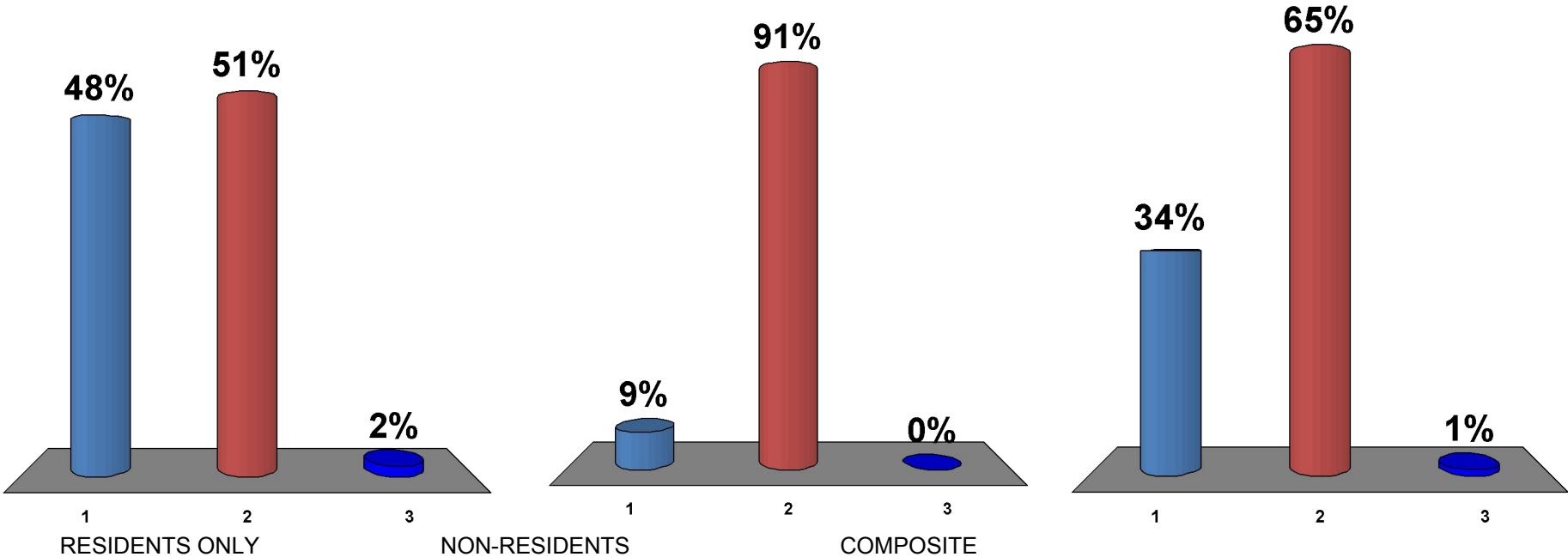
Polling Question Results from 10/11/2016 Chapman Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #4:

Do you agreed that Option “D” is a viable master plan for the future of the Northwest School District?

- 1. Yes
- 2. No
- 3. Need more information



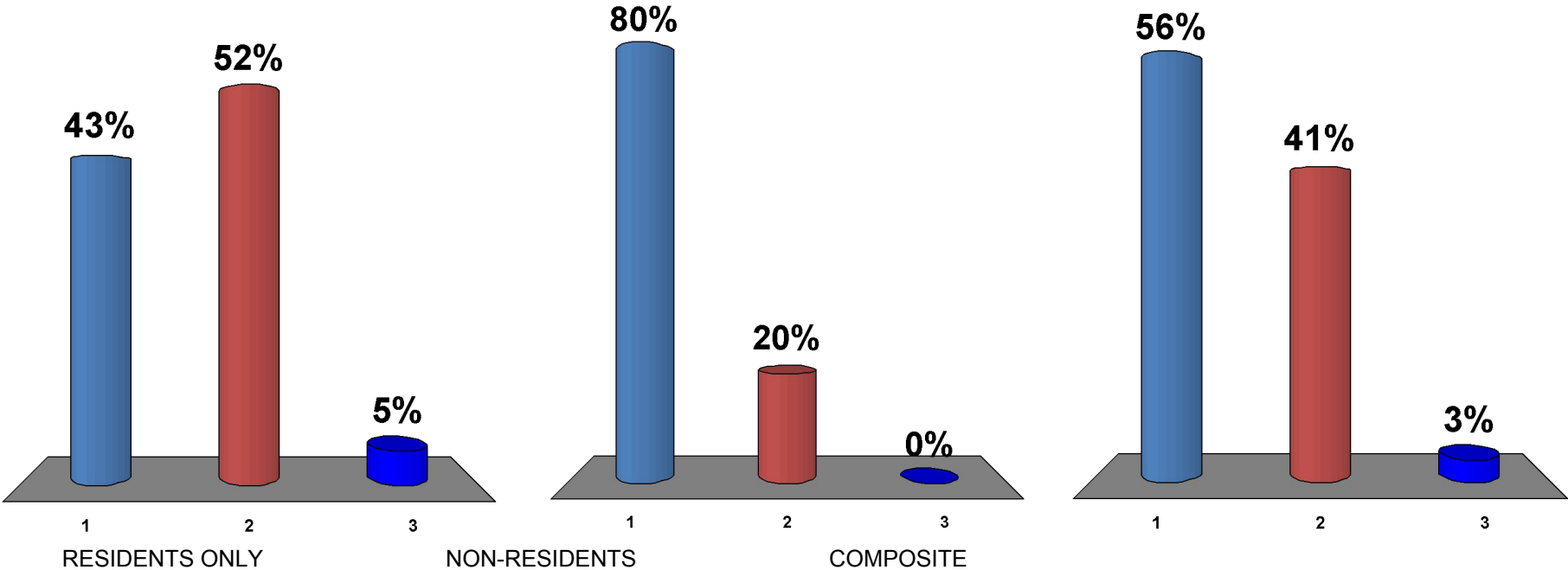
Polling Question Results from 10/11/2016 Chapman Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #5:

Do you agreed that Option “E” is a viable master plan for the future of the Northwest School District?

- 1. Yes
- 2. No
- 3. Need more information



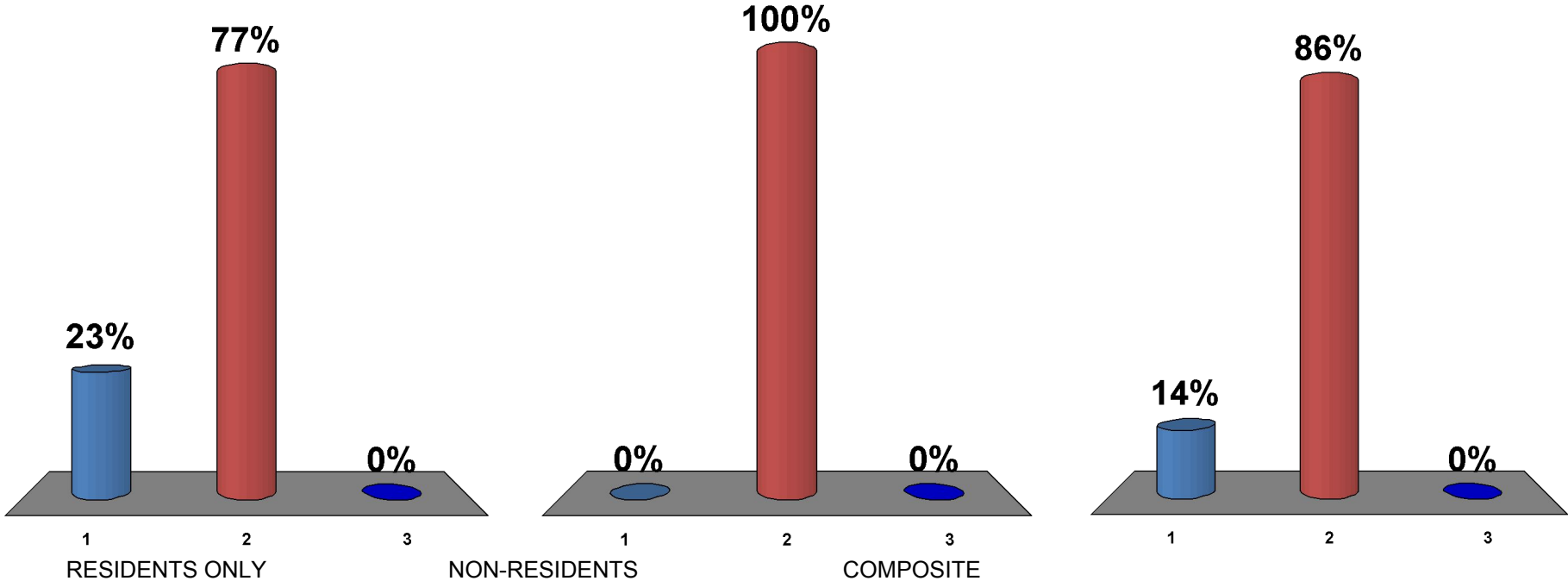
Polling Question Results from 10/11/2016 Chapman Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Question #6:

Do you agreed that Option “F” is a viable master plan for the future of the Northwest School District?

- 1. Yes
- 2. No
- 3. Need more information



Potential Solutions Discussion

FACILITY AUDIT & MASTER PLAN STUDY

~~Option A: Maintain And Renovate All Six Buildings~~

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Option D: Two PK-5's + 6-12 MS/HS (Same Building) (Close Three Buildings)

Option E: Two PK-5's + 6-8 MS + HS (Same Site) (Close Three Buildings)

~~Option F: One PK-12 Facility (Close Five Buildings)~~



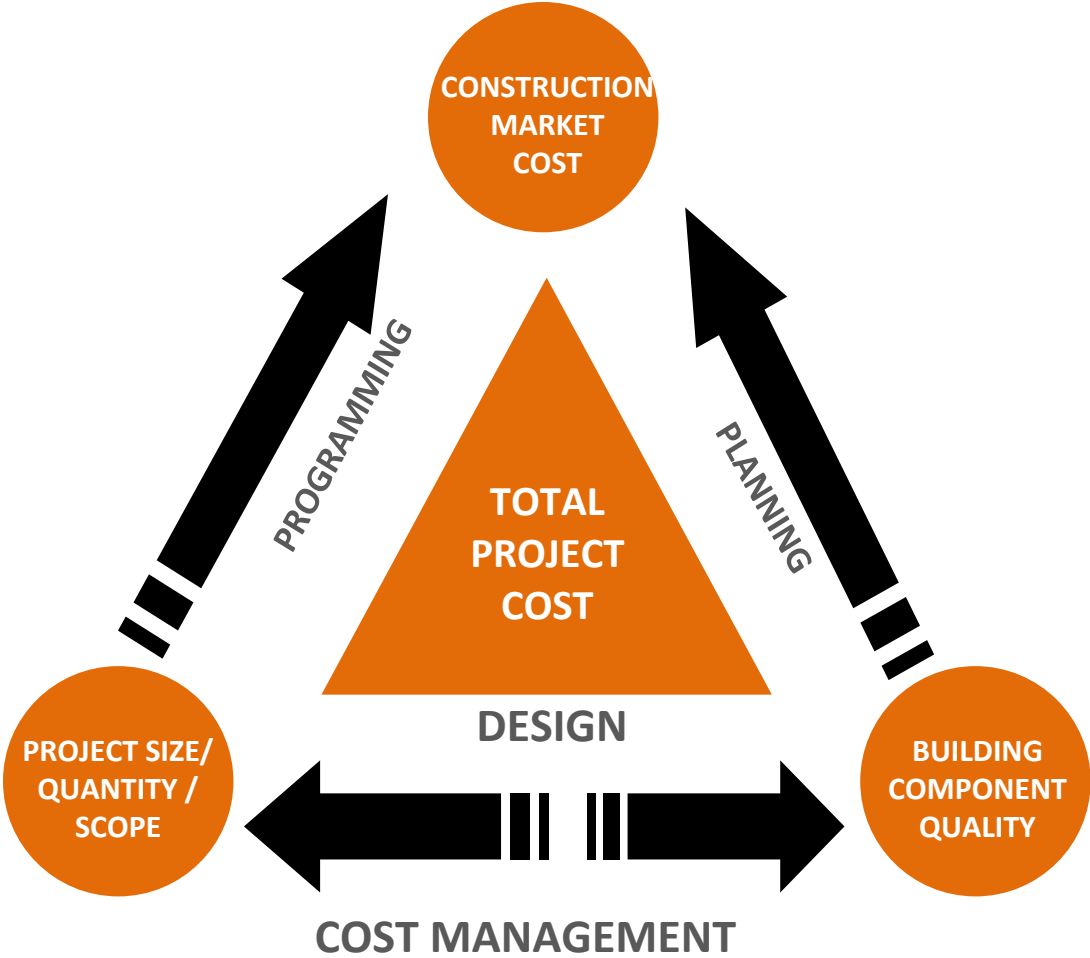
Cost Development Methodology

Conceptual Cost Consideration Issues

- **Cost of renovation is based upon our due diligence to evaluate condition of existing facilities, along with input from district facility staff.**
- **Site Development is based upon due diligence of costs for project of similar size and scope. Will be confirmed upon further development of the site master plan.**
- **New construction costs are based upon historical construction cost data, with appropriate market escalation and inflation factors applied.**
- **Cost are assumed to be open, competitive public bids and would include required bid, material and performance bonding for the work as required by state statute.**
- **A/E fees are appropriately scaled according to project size and scope.**
- **Costs do NOT include Construction Management Fees / Costs**
- **Costs do NOT include cost for moveable furniture, computer hardware or software.**
- **Costs are presented as Total Project Cost and includes site develop allowances, renovation costs, new construction costs, A/E fees, appropriate contingencies, cost of financing and other misc. expenses.**



Cost Development Methodology



Review of Kearney Project Costs

FACILITY AUDIT & MASTER PLAN STUDY

Bryant Elementary School Addition & Remodel

- Existing Building – 25,526 sf
- Original Building Constructed 1950
- Minor Renovations – 1978, 1996 & 2002
- Enrollment Capacity – 300 (Assuming 25 students per classroom)
- 2010 Project Scope & Cost
 - Addition – 5,189 sf
 - Renovation – HVAC, Electrical, Roof, Windows & Finishes
 - Construction Cost - \$3,099,357 (\$101 / SF)

2016 Project Construction Cost - \$127 / SF

New Kenwood Elementary School

- Building – 59,750 sf
- Construction complete fall 2011
- Enrollment Capacity – 450 (Assuming 25 students per classroom)
- 2010 Project Cost
 - Cost of site acquisition & infrastructure development not included
 - Construction Cost - \$8,327,921 (\$139 / SF)

2016 Project Construction Cost - \$175 / SF

Key Issues

FACILITY AUDIT & MASTER PLAN STUDY

Project name	Location	Year bid	Total project area (SF)	Renovation area (SF)	Renovation % of total SF	Addition area (SF)	Addition % of total SF	Project Cost (\$/SF) in 2015
Irving Indoor Air Quality	Lincoln, NE	2015	225,000	224,620	100%	380	0%	\$ 77.00
Shoemaker Elementary	Grand Island, NE	2014	43,000	17,000	40%	26,000	60%	\$ 150.00
Watson Elementary	Hastings, NE	2014	28,000	3,000	11%	25,000	89%	\$ 155.00
McPhee Indoor Air Quality	Lincoln, NE	2011	55,000	50,000	91%	5,000	9%	\$ 104.00
Hartley Indoor Air Quality	Lincoln, NE	2011	55,000	40,000	73%	15,000	27%	\$ 104.00
Roper Elementary	Lincoln, NE	2011	48,000	-	0%	48,000	100%	\$ 178.00
Emerson Elementary	Kearney, NE	2011	20,000	17,000	85%	3,000	15%	\$ 167.00
Park Elementary	Kearney, NE	2011	28,000	24,000	86%	4,000	14%	\$ 119.00
Hawthorne Indoor Air Quality	Lincoln, NE	2010	55,000	55,000	100%	-	0%	\$ 113.00
Lakeview Indoor Air Quality	Lincoln, NE	2010	62,000	50,000	81%	12,000	19%	\$ 108.00
Kahoa Indoor Air Quality	Lincoln, NE	2010	60,000	48,000	80%	12,000	20%	\$ 105.00
Ruth Hill Indoor Air Quality	Lincoln, NE	2009	70,000	55,000	79%	15,000	21%	\$ 87.00
Rousseau Indoor Air Quality	Lincoln, NE	2009	73,000	64,000	88%	9,000	12%	\$ 90.00
Pyrtle Indoor Air Quality	Lincoln, NE	2009	45,000	45,000	100%	-	0%	\$ 111.00
Morley Indoor Air Quality	Lincoln, NE	2009	60,000	49,000	82%	11,000	18%	\$ 101.00

Renovation Cost Summary - Example

Assumed Bid Date
 Total Building Area XXXXX sf
 Total Renovation Cost - \$0

Division Of Work	Description of Recommended Work	Quantity of Scope	Cost / SF	Division Total	% of Total
General Requirements			#VALUE! / sf	\$0	#DIV/0!
General Conditions	As required	0	\$0.75 sf	\$0	
Construction Facilities	As required	0	\$0.20 sf	\$0	
Mobilization	As required	0	\$0.06 sf	\$0	
De-Mobilization	As required	0	\$0.08 sf	\$0	
Construction Phasing	As required	0	\$0.60 sf	\$0	
Builders Risk	By Owner	0	\$0.00 sf	\$0	
Allowances	As required	0	\$0.25 sf	\$0	
Performance Bond	As required	0	\$0.35 sf	\$0	
Sitework			#VALUE! / sf	\$0	#DIV/0!
Demolition	No work	0	\$10,000 ls	\$0	
Site Clearing	No work	0	\$5.00 sy	\$0	
Site Excavation and Grading	No work	0	\$3.00 cy	\$0	
Termite Control	No work	0	\$0.25 sf	\$0	
Site Utilities	No work	0	\$500 ea	\$0	
Concrete Paving	No work	0	\$65.00 sy	\$0	
Asphalt Paving	No work	0	\$30.00 sy	\$0	
Site Lighting	No work	0	\$3,000 ea	\$0	
Concrete Sidewalks	No work	0	\$45.00 sy	\$0	
Paint Marking	No work	0	\$0.50 lf	\$0	
ADA fixes	No work	0	\$2,500.00 ls	\$0	
Sod & Seed	No work	0	\$0.25 sf	\$0	
Irrigation	No work	0	\$18,000 ls	\$0	
Fence	No work	0	\$15.00 lf	\$0	

Renovation Cost Summary - Example

Division Of Work	Description of Recommended Work	Quantity of Scope	Cost / SF	Division Total	% of Total
Concrete			#VALUE! / sf	\$0	#DIV/0!
Footings	No work	0	\$220.00 cy	\$0	
Slab on Grade	No work	0	\$12.00 sf	\$0	
Stairs & Ramps	No work	0	\$400 lf	\$0	
Arch Precast	No work	0	\$22.00 sf	\$0	
Masonry			#VALUE! / sf	\$0	#DIV/0!
Concrete Block	No work	0	\$10.00 sf	\$0	
Cavity Wall w/ Face Brick	No work	0	\$26.00 sf	\$0	
Tuckpointing & Repair	No work	0	\$4.00 sf	\$0	
Steel			#VALUE! / sf	\$0	#DIV/0!
Structural Steel	No work	0	\$1.75 lb	\$0	
Steel Joists	No work	0	\$4.00 sf	\$0	
Metal Deck	No work	0	\$1,000 ea	\$0	
Metal Fabrications	No work	0	\$400.00 ea	\$0	
Expansion Joints	No work	0	\$1.50 lf	\$0	
Wood & Plastic			#VALUE! / sf	\$0	#DIV/0!
Rough Carpentry	No work	0	\$0.10 sf	\$0	
Interior Woodwork	No work	0	\$0.50 sf	\$0	
Thermal & Moisture Protection			#VALUE! / sf	\$0	#DIV/0!
Selective Demolition	No work	0	\$0.25 sf	\$0	
Building Insulation	No work	0	\$1.50 sf	\$0	
Spandrel Panels	No work	0	\$15.00 sf	\$0	
Firestopping	No work	0	\$0.15 sf	\$0	
Roofing	No work	0	\$5.75 sf	\$0	
Skylights	No work	0	\$4,000 ea	\$0	
Soffits & Fascia	No work	0	\$15.00 sf	\$0	
Joint Sealants	No work	0	\$0.10 sf	\$0	

Renovation Cost Summary - Example

Division Of Work	Description of Recommended Work	Quantity of Scope	Cost / SF	Division Total	% of Total
Doors & Windows			#VALUE! / sf	\$0	#DIV/0!
Selective Demolition	No work	0	\$0.40 sf	\$0	
Doors & Frames	No work	0	\$1,200 ea	\$0	
Overhead Doors	No work	0	\$4,000 ea	\$0	
Aluminum Entrances & Storefront	No work	0	\$2,000 ea	\$0	
Aluminum Windows	No work	0	\$2,500 ea	\$0	
Door Hardware	No work	0	\$500 ea	\$0	
Glazing	No work	0	\$450 ea	\$0	
Finishes			#VALUE! / sf	\$0	#DIV/0!
Selective Demolition	No work	0	\$0.25 sf	\$0	
Metal Studs & Drywall	No work	0	\$4.75 sf	\$0	
Tile	No work	0	\$9.00 sf	\$0	
Acoustical Panel Ceilings	No work	0	\$2.00 sf	\$0	
Wood Athletic Flooring	No work	0	\$8.50 sf	\$0	
Sheet Vinyl Athletic Flooring	No work	0	\$7.00 sf	\$0	
VAT Abatement	No work	0	\$2.00 sf	\$0	
Stage Flooring	No work	0	\$15.00 sf	\$0	
Resilient Tile Flooring	No work	0	\$4.00 sf	\$0	
Resilient Wall Base	No work	0	\$1.75 lf	\$0	
Carpet	No work	0	\$3.00 sf	\$0	
Painting	No work	0	\$0.90 sf	\$0	
Remodel Areas	No work	0	\$20.00 sf	\$0	
Specialties			#VALUE! / sf	\$0	#DIV/0!
Visual Display Boards	No work	0	\$600 ea	\$0	
Toilet Compartments	No work	0	\$500 ea	\$0	
Wall Protection	No work	0	\$5.00 lf	\$0	
Flagpoles	No work	0	\$5,000 ea	\$0	
Metal Academic Lockers	No work	0	\$135 ea	\$0	
Metal Athletic Lockers	No work	0	\$180 ea	\$0	
Operable Panel Partitions	No work	0	\$60 sf	\$0	
Toilet Accessories	No work	0	\$150 ea	\$0	

Renovation Cost Summary - Example

Division Of Work	Description of Recommended Work	Quantity of Scope	Cost / SF	Division Total	% of Total
Equipment			#VALUE! / sf	\$0	#DIV/0!
Projection Screens	No work	0	\$200 ea	\$0	
Food Service Equipment	No work	0	\$75,000 ls	\$0	
Gymnasium Equipment	No work	0	\$500 ea	\$0	
Auditorium Equipment	No work	0	\$0 ls	\$0	
Elevator Equipment	No work	0	\$0 ls	\$0	
Furnishings			#VALUE! / sf	\$0	#DIV/0!
Educational Casework	No work	0	\$215.00 lf	\$0	
Re-finish existing Casework	No work	0	\$2.00 sf	\$0	
Floor Mats	No work	0	\$3.00 sf	\$0	
Bleachers	No work	0	\$85 ea	\$0	
Mechanical			#VALUE! / sf	\$0	#DIV/0!
Plumbing Demolition	No work	0	\$0.50 sf	\$0	
Plumbing Underground	No work	0	\$1.80 sf	\$0	
Plumbing Above slab	No work	0	\$1.40 sf	\$0	
Plumb Insul	No work	0	\$7,500 ls	\$0	
Water Softening	No work	0	\$10,000 ls	\$0	
Plumbing Fixtures	No work	0	\$1,000 ea	\$0	
Fire Sprinkler	No work	0	\$1.75 sf	\$0	
HVAC Demolition	No work	0	\$1.25 sf	\$0	
Geo-Thermal Wellfield	No work	0	\$7.00 sf	\$0	
HVAC - Central Equipment	No work	0	\$24.00 sf	\$0	
HVAC - Ductwork	No work	0	\$4.50 sf	\$0	
Controls, Test & Balance	No work	0	\$2.50 sf	\$0	

Renovation Cost Summary - Example

Division Of Work	Description of Recommended Work	Quantity of Scope	Cost / SF	Division Total	% of Total
Electrical			#VALUE! / sf	\$0	#DIV/0!
Selective Demolition	No work	0	\$0.40 sf	\$0	
Excavation	No work	0	\$0.07 sf	\$0	
Rough Feeders - Underground	No work	0	\$0.10 sf	\$0	
Rough Branch - Underground	No work	0	\$0.15 sf	\$0	
Rough Feeder	No work	0	\$0.85 sf	\$0	
Rough Branch	No work	0	\$1.50 sf	\$0	
Feeder Wire	No work	0	\$1.50 sf	\$0	
Branch Wire	No work	0	\$0.75 sf	\$0	
Switchgear	No work	0	\$0.80 sf	\$0	
Fixtures	No work	0	\$3.50 sf	\$0	
Lighting Controls	No work	0	\$0.50 sf	\$0	
Emergency Lighting	No work	0	\$0.20 sf	\$0	
Wiring Devices	No work	0	\$0.12 sf	\$0	
Parking Lot Lighting	No work	0	\$0 ls	\$0	
Field Lighting	No work	0	\$0 ls	\$0	
Emergency Generator	No work	0	\$0 ls	\$0	
Motor Controls	No work	0	\$0.25 sf	\$0	
Special Systems			#VALUE! / sf	\$0	#DIV/0!
Fire Alarm	No work	0	\$0.75 sf	\$0	
Intercom	No work	0	\$0.35 sf	\$0	
Telephone	No work	0	\$0.50 sf	\$0	
PA / Sound Systems	No work	0	\$10,000 ls	\$0	
Clock Systems	No work	0	\$0.20 ls	\$0	
Data Network Cabling	No work	0	\$2.00 sf	\$0	
Data Network Equipment	No work	0	\$0.50 sf	\$0	
Wide Area Network Cabling	No work	0	\$10,000 ls	\$0	
Access Control	No work	0	\$3,000 ea	\$0	

Total Project Cost Summary – Example

St. Libory PK-5 Option

Renovation and Remodeling Cost	22,885 SF		\$1,777,798
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
PK-5 Elementary School	22,885 SF		\$1,602,798
Equipment			
Fixed Equipment			\$175,000
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field			\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0	\$0
Construction Management Fees		LS	\$0
Additions and New Construction Cost	21,388 SF		\$4,658,148
On-Site Development		\$15	\$320,821
Off-Site Development		\$0	\$0
PK-5 Elementary School	21,388 SF	\$190 SF	\$4,063,728
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field			\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0	\$0
Storm Shelter Construction Premium		320 # people	\$273,600
Construction Management Fees		LS	\$0
COST OF THE WORK			\$6,435,946
Architect / Engineering Fees			\$564,919
Renovation and Remodeling Cost			\$195,558
Additions and New Construction Cost			\$349,361
Specialty Consultants (i.e. Food Service)		\$20,000 LS	\$20,000
Multiple Bid Packages Additional Services			
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$0
Site Acquisition		\$0 LS	\$0
Platting Cost		\$0 LS	\$0
Traffic Impact Study		\$0 LS	\$0
Off-Site Street and Utilities Development		\$0 SF	\$0

Total Project Cost Summary – Example

St. Libory PK-5 Option

General and Jurisdictional Expenses			\$222,014
Printing (Allowance)		0.8%	\$48,270
Reimbursable Expenses (Allowance)		1.0%	\$64,359
Topographic Survey (3rd Party)		0.05%	\$3,218
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.1%	\$6,436
Geothermal Test Well (Ground Source Conductivity Test)	8000	LS	\$0
Special Inspections (3rd Party)		0.50%	\$32,180
Construction Soils Testing (3rd Party)		0.50%	\$32,180
NPDES Permit Preparation and Coordination		4000 LS	\$4,000
Storm Water Pollution Prevention Plan (SWPPP)		4000 LS	\$4,000
Erosion Control Monitoring (SWPPP) (3rd Party)		9000	\$9,000
Watershed Fee			
Wetland Delineation			
Builders Risk Insurance		0.20%	\$12,872
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		LS	\$0
City Interceptor Sewer Fee	acres	\$5,973.00	\$0
Water Pioneer Main		LS	\$0
Internal Water Main		LS	\$0
Water Meter		LS	\$0
Gas		LS	\$0
Electric		LS	\$0
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		5,000 LS	\$5,000
State Fire Marshall		500	\$500
Arterial Street Improvement Program Fee	acres	5000	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$7,222,880
Design Contingency		4.00%	\$257,438
Construction Contingency		3.00%	\$193,078
PROJECT BUDGET including contingency			\$7,673,396
Project Escalation Factor		3.00%	\$230,202
TOTAL PROJECT ESCALATED BUDGET			\$7,903,598
Fiscal Consultant Fees		1.3%	\$102,747
TOTAL ESTIMATED PROJECT BUDGET			\$8,006,345

Potential Solutions Costs

FACILITY AUDIT & MASTER PLAN STUDY

~~**Option A:** Maintain And Renovate All Six Buildings~~

Option B: Two PK-8's + HS (Close Three Buildings)

Option C: Two PK-5's + One 6-8 MS + HS (Close Two Buildings)

Option D: Two PK-5's + 6-12 MS/HS (Same Building) (Close Three Buildings)

Option E: Two PK-5's + 6-8 MS + HS (Same Site) (Close Three Buildings)

~~**Option F:** One PK-12 Facility (Close Five Buildings)~~

Projected General Fund Levy Per Option

FACILITY AUDIT & MASTER PLAN STUDY

Option A: Maintain, Expand & Renovate All Six Buildings
General Fund Levy = \$.88209 (Current)

Option B: Two PK-8 Buildings + HS (Close three buildings)
General Fund Levy = \$.77272

Option C: Two PK-5 Buildings + One 6-8 MS(Existing School) + HS (Close two buildings)
General Fund Levy = \$.77272

Option D: Two PK-5 Buildings + 6-12 MS / HS in current HS Building – **Reduced Option Enrollment (Close three buildings)**
General Fund Levy = \$.83626

Option E: Two PK-5 Buildings + New 6-8 MS + HS (Close three buildings)
General Fund Levy = \$.71493

Option F: One PK-12 School at Northwest campus – **No Option Enrollment (Close five buildings)**
General Fund Levy = \$.72772

Potential Solution Costs

FACILITY AUDIT & MASTER PLAN STUDY

	<u>TOTAL PROJECT COST</u>	<u>BOND LEVY INCREASE</u>	<u>GENERAL LEVY DECREASE</u>	<u>NET LEVY INCREASE</u>
Option A:				
Option B:	\$19.7M	\$0.13	\$0.068	\$0.062
Option C:	\$22.4M	\$0.15	\$0.109	\$0.041
Option D:	\$19.3M	\$0.125	\$0.045	\$0.08
Option E:	\$30.3M	\$0.197	\$0.167	\$0.03
Option F:				

Polling Questions

FACILITY AUDIT & MASTER PLAN STUDY

Questions:

#1: Should the district consider keeping three PK-5 schools to reduce the cost of construction, but would reduce the operational efficiency of the school district?

- Yes
- No
- Need for information

#2: How much of a levy increase would you be willing accept to implement your preferred option?

- 8 cents = \$80 / year for a property valued at \$100,000
- 6 cents = \$60 / year for a property valued at \$100,000
- 4 cents = \$40 / year for a property valued at \$100,000
- No Increase

#3: Which Option do you prefer?

- Option B
- Option C
- Option D
- Option E

Future Meeting Dates

FACILITY AUDIT & MASTER PLAN STUDY

Tentative Planning Meeting Overview

Meeting # 1 – September 28th – Cedar Hollow
Master Plan Process Overview & General Discussion of Issues

Meeting # 2 - October 11th – Chapman School
Review Educational Program & Physical Plant Needs
Enrollment, Middle School Discussion & Options

Meeting # 3 - October 20th – One-R School
District Financial Overview
Potential Options

Meeting # 4 – October 27th – St. Libory School
Solution Cost Options
Discussion & Consensus Building

Meeting #5 – TBD if Needed

Additional / Future meetings as required TBD





QUESTIONS?