

Facilities Master Plan

Task Force Meeting #12

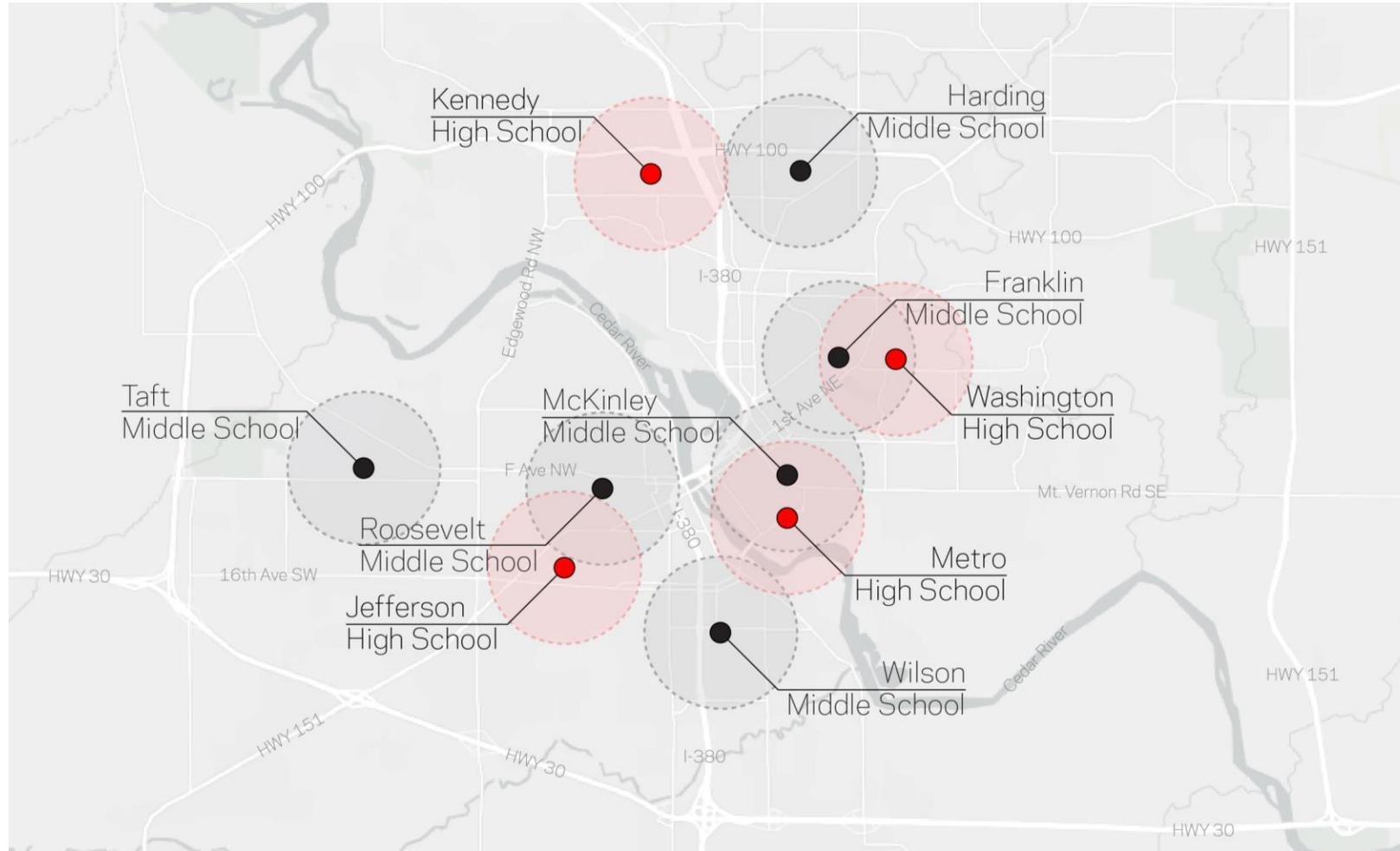
May 10, 2022

Agenda

- District Aquatic Center Input
- Test-fit updates
- Middle School Scenarios
- Small Group Break-out
- Next Steps
 - Schedule Extension
 - MS refinement
 - HS opportunities

Test-fit Updates

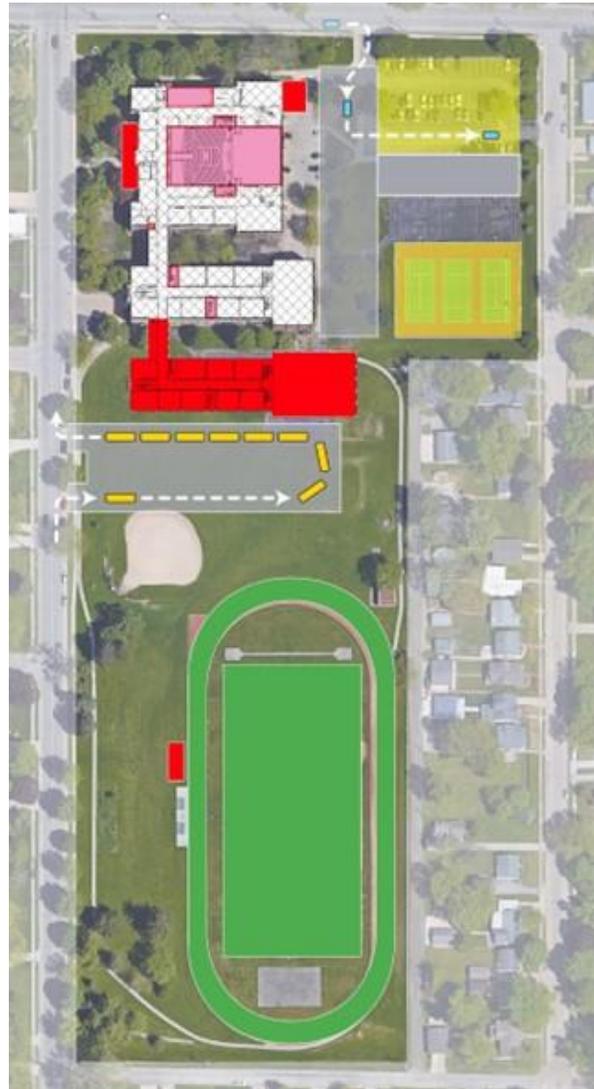
Test-fits | Secondary Locations



Test-fits | Wilson site

- Assessment Updates
- Additions to meet needs for 900 students
- Separate bus/car site circulation
- New track with field facilities
- Limited parking

14.25 Acres
Avg Classroom 650 sf



New Building – 3 stories

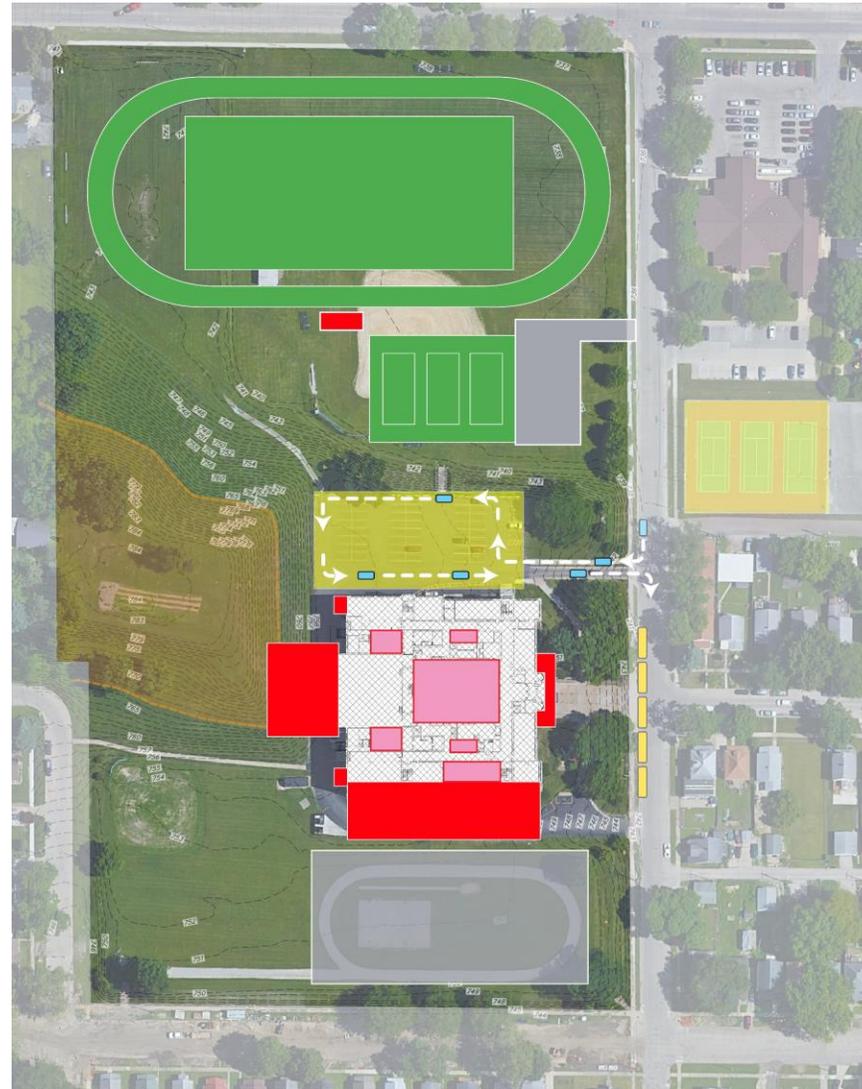


TOTAL \$ 48,990,506

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

Test-fits | Roosevelt site

- Assessment Updates
- Additions to meet needs for 900 students
- Separate bus/car site circulation
- New track with field facilities
- Additional parking



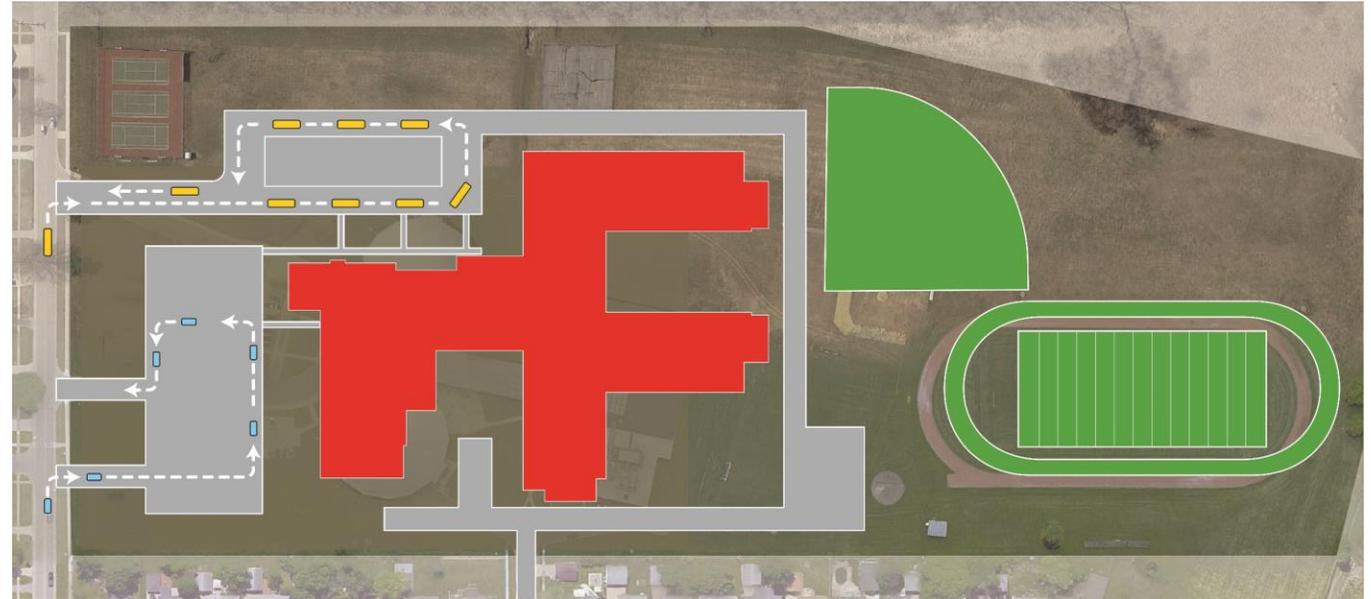
15.5 Acres
Approx. 2 acres unbuildable
Avg Classroom 650 sf

TOTAL \$ 48,490,510

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

Test-fits | Roosevelt site

- Assessment Updates
- Construction meets need for 1200 students
- Separate bus/car site circulation
- New track with field facilities
- New baseball field
- Distributed parking areas



44.25 Acres

Approx. 15 acres trees

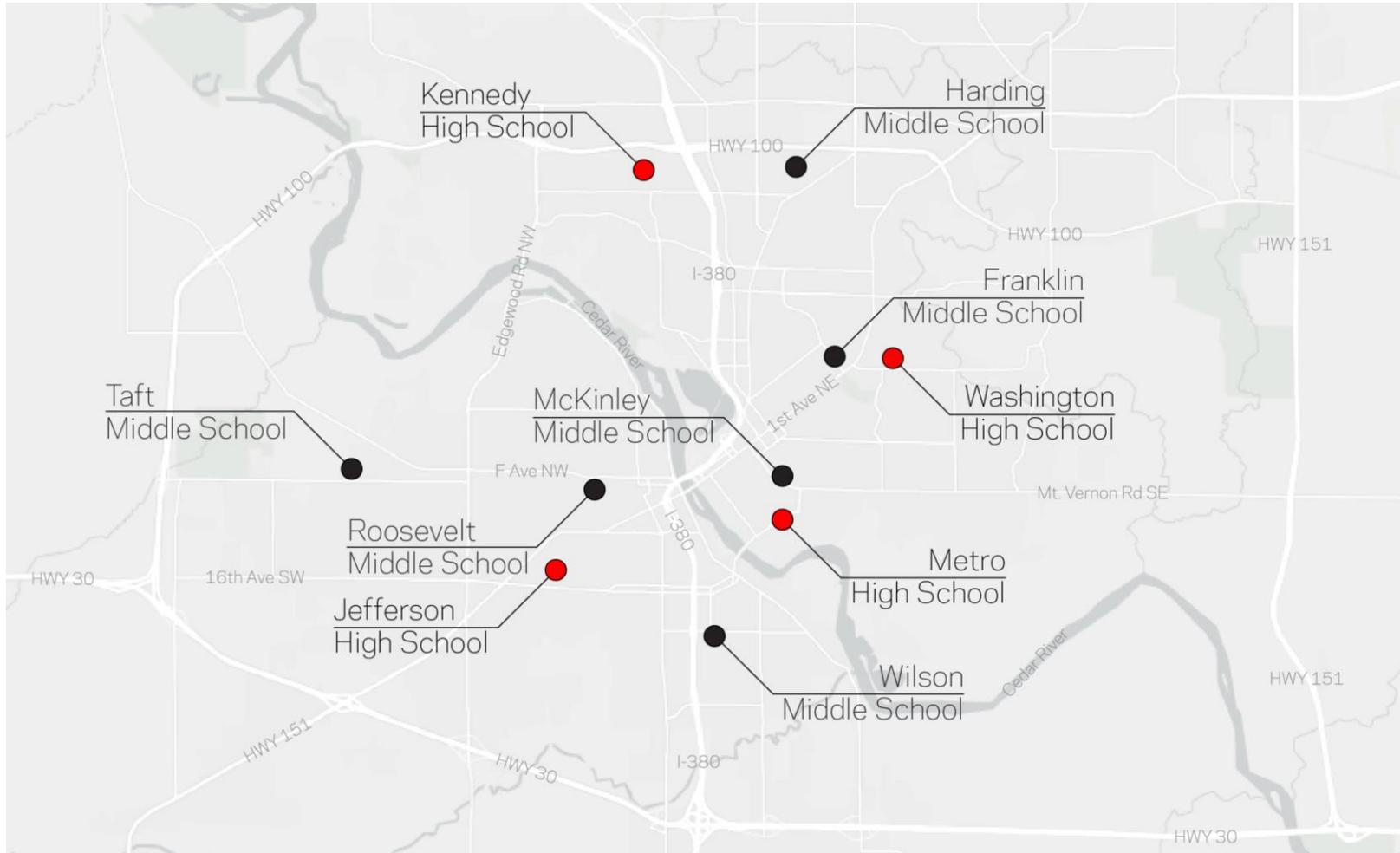
Avg Classroom 900 sf

TOTAL \$ 88,623,500

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

MS Scenarios

District Map | Secondary Facilities



Scenarios | E.2 - 900 Students



Taft Renovation

Avg Classroom 750 SF

\$ 47,059,356



Roosevelt Renovation

Avg Classroom 650 sf

\$ 48,490,510



McKinley Renovation

Avg Classroom 650 sf

\$ 43,591,975



Franklin Renovation

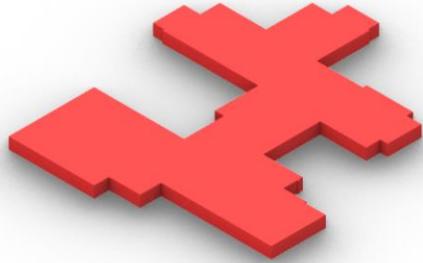
Avg Classroom 650 sf

\$ 47,990,506

TOTAL \$ 187,132,348

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

Scenarios | F.2 - 900 Students



New Middle School on new site (15 acres)

Avg Classroom 900 SF

240,000 SF, \$66M



Taft Renovation

Avg 750 SF

\$ 47,059,356



McKinley Renovation

Avg 650 sf

\$ 43,591,975



Franklin Renovation

Avg 650 sf

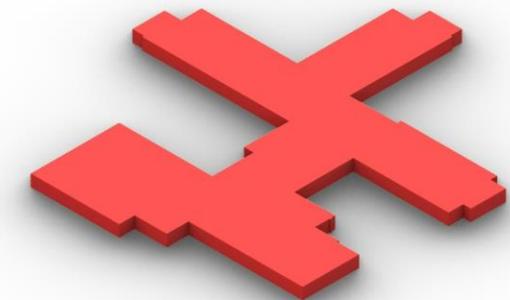
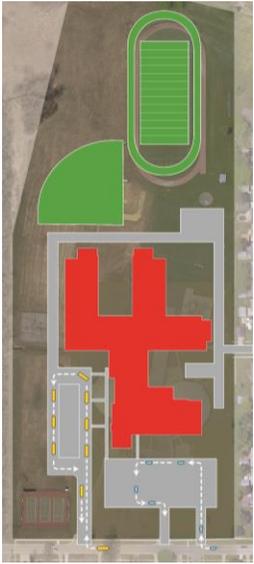
\$ 47,990,506

TOTAL \$ 204,641,837

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

Scenarios | G.2 - 1200 Students

10 years →



New Middle School on Taft site

Avg Classroom 900 SF
\$88,623,500

McKinley Renovation

Avg 650 sf
\$ 52,591,976

Franklin Renovation

Avg 650 sf
\$ 56,990,506

New Middle School on new site (15 acres)

Avg Classrm 900 SF
310,000 SF, \$86M

TOTAL \$ 284,205,982

*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

Scenarios | Project Costs

	E.2	F.2	G.2	
Revenue / Funding				
Estimated PPEL Funds	\$0	\$0	\$0	
General Obligation Bonds	\$300,000,000	\$300,000,000	\$300,000,000	Capacity is \$375 million
SAVE Bonds	\$0	\$0	\$0	Elementary Projects
Total Funding / Revenue:	\$300,000,000	\$300,000,000	\$300,000,000	
Construction Costs				
Land Acquisition	\$0	\$300,000	\$300,000	15 acres @ \$20k/acre
Demolition Costs	\$0	\$0	\$80,000	
Taft Reconstruction - 900 students	\$47,059,356	\$47,059,356	\$0	
Roosevelt Reconstruction - 900 students	\$48,490,510	\$0	\$0	
McKinley Reconstruction - 900 students	\$43,591,976	\$43,591,975	\$0	
Franklin Reconstruction - 900 students	\$47,990,506	\$47,990,506	\$0	
McKinley Reconstruction - 600 students	\$0	\$0	\$52,591,976	
Franklin Reconstruction - 600 students	\$0	\$0	\$56,990,506	
New Building (900) @ new site - 240,000 SF	\$0	\$66,000,000	\$0	
New Building (1200) @ Taft site - 310,000 SF	\$0	\$0	\$88,623,500	
New Building (1200) @ new site - 310,000 SF	\$0	\$0	\$86,000,000	
Design Contingency	\$18,713,235	\$15,348,138	\$21,315,449	7.5%
Construction Contingency for bids	\$18,713,235	\$15,348,138	\$21,315,449	7.5%
Total Estimated Construction Costs	\$224,558,818	\$235,638,113	\$327,216,879	
Other Costs				
18% Allowance - Renovations only	\$40,420,587	\$99,289,622	\$62,850,267	Design & Government Agency Fees, Surveys, FFE, Insurance, Testing, Commissioning, etc.
23% Allowance - New Construction	\$0	\$15,180,000	\$108,403,500	Design & Government Agency Fees, Surveys, FFE, Insurance, Testing, Commissioning, etc.
Total Project Cost	\$264,979,405	\$350,107,735	\$498,470,646	
Balance	\$35,020,595	-\$50,107,735	-\$198,470,646	

Small Group Discussion

Next Steps
