

# Facilities Master Plan

Task Force Meeting #12

May 10, 2022

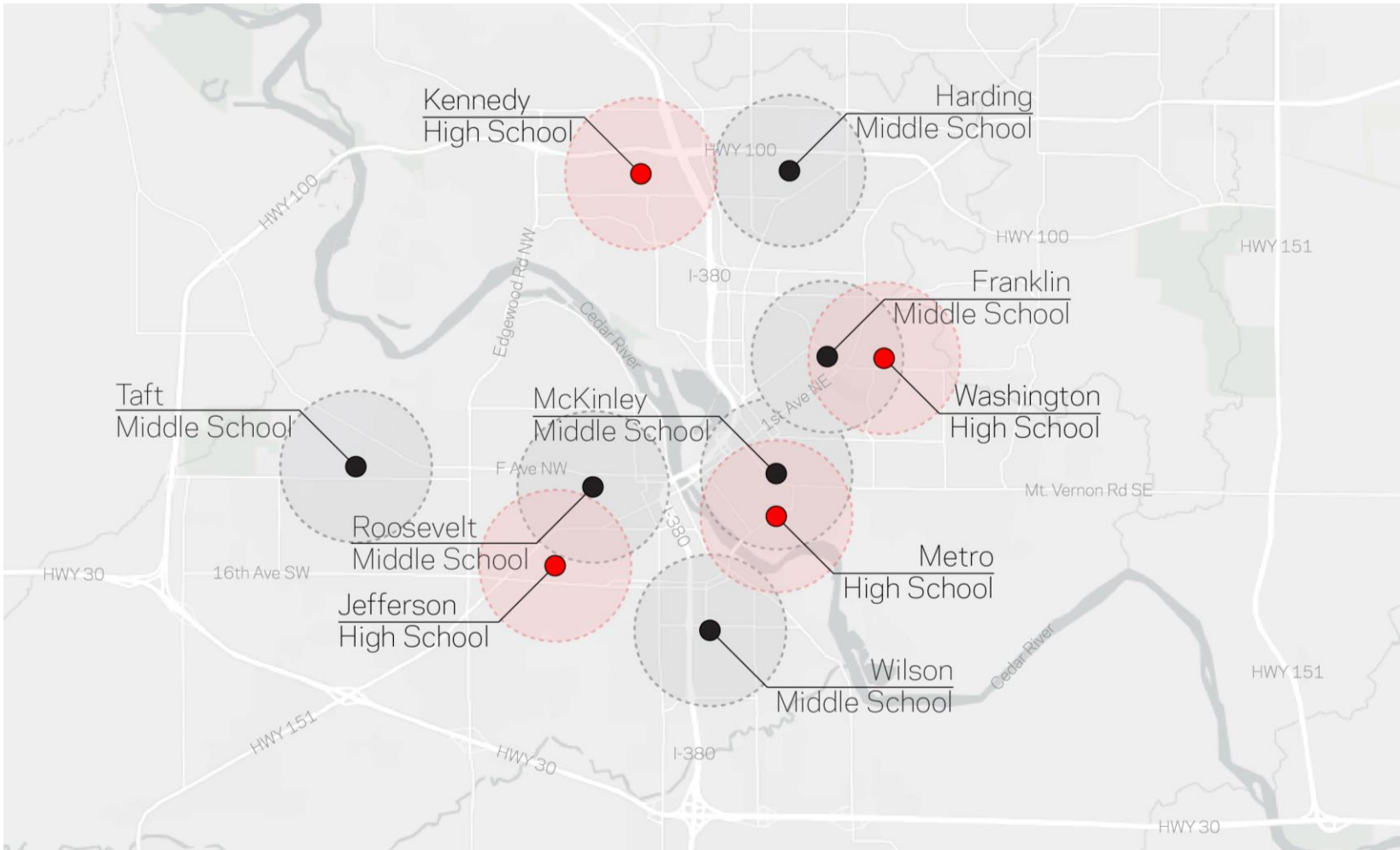
# Agenda

- 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

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Test-fits | Secondary Locations

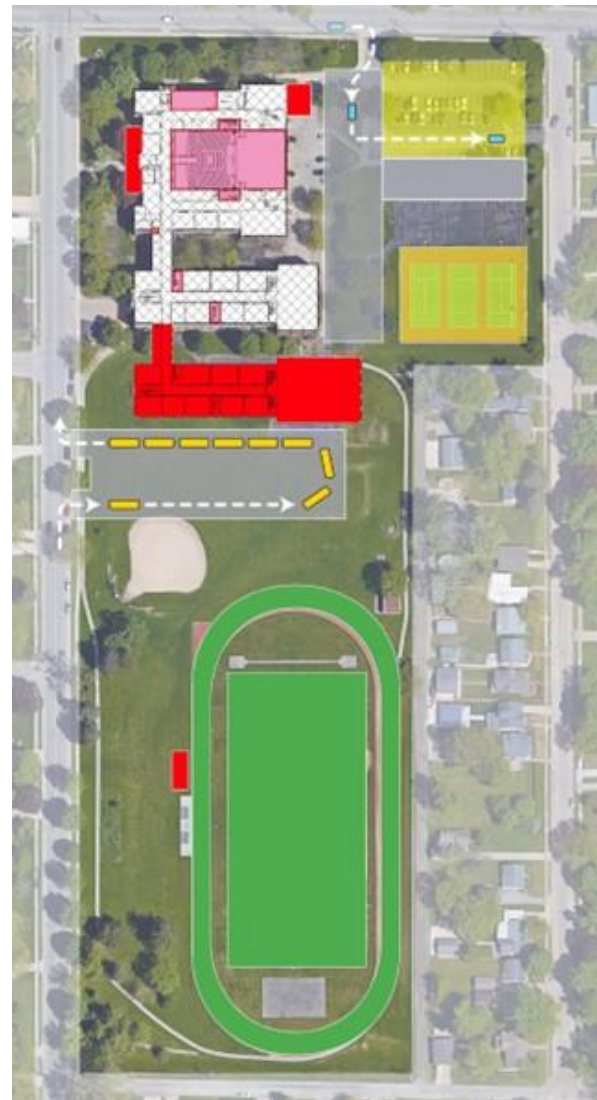


## Test-fits | Wilson site

- 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



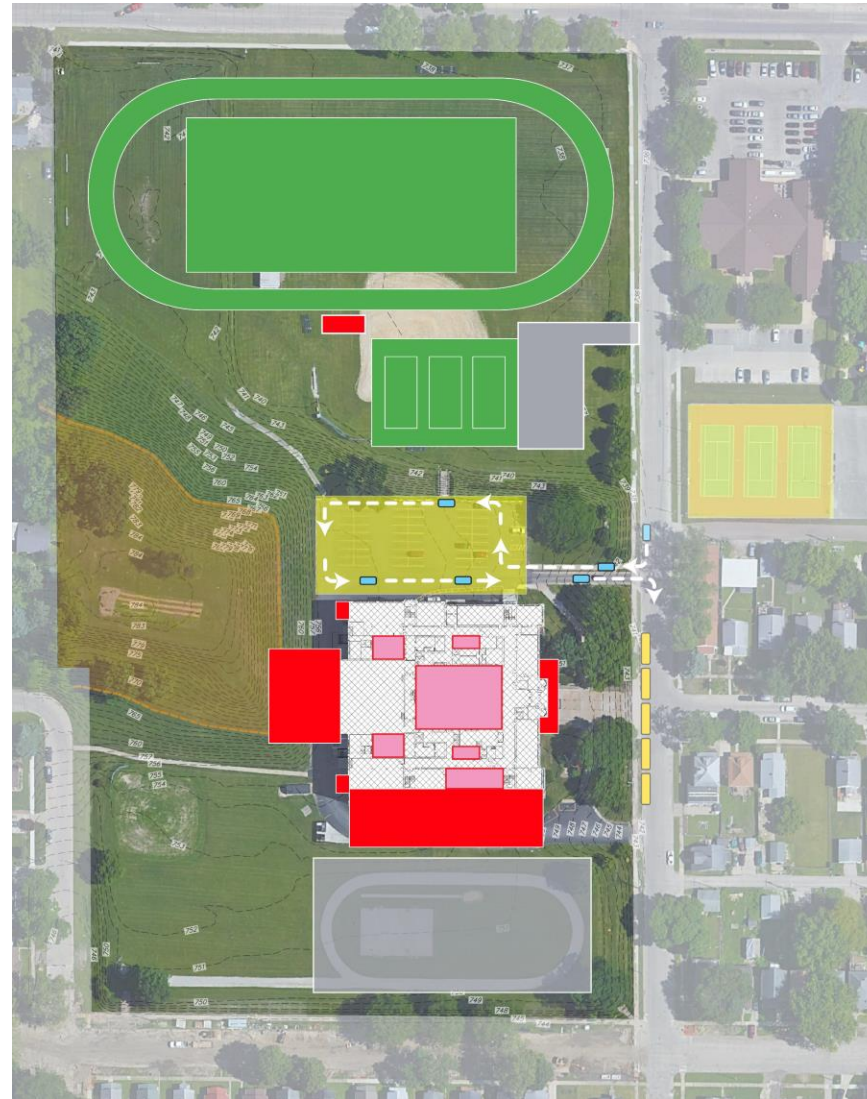
TOTAL \$ 48,990,506

\*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

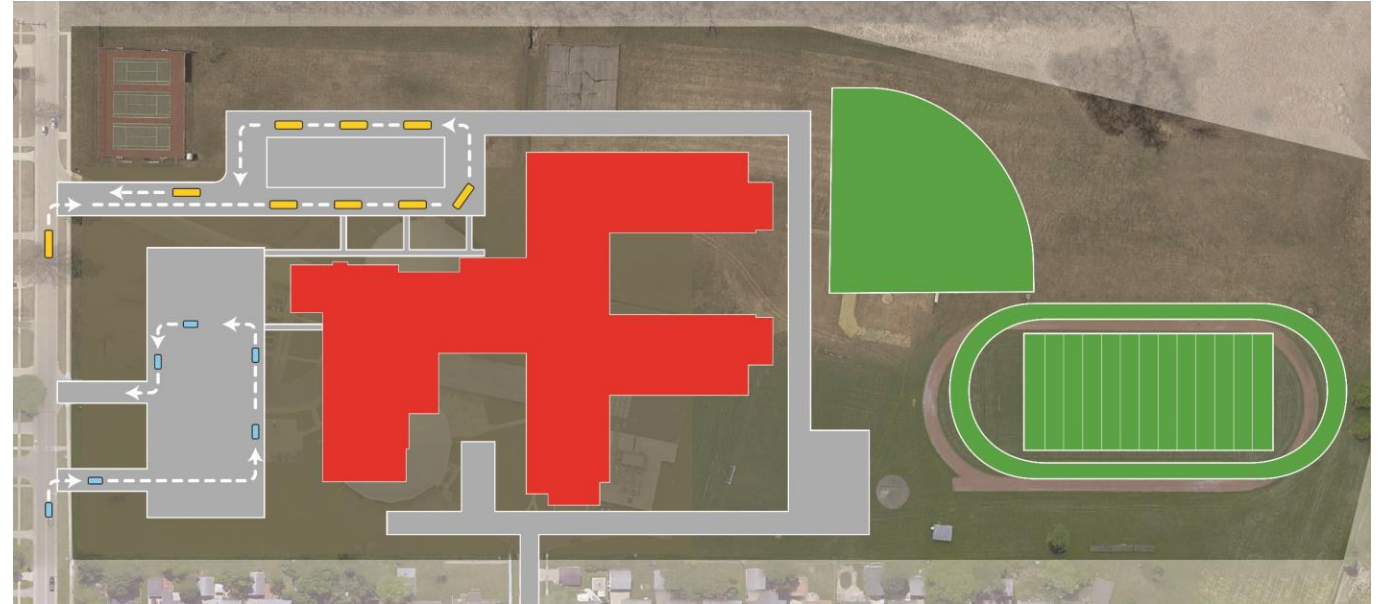
Avg Classroom 650 sf

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 Classrooom 900 sf

TOTAL \$ 88,623,500

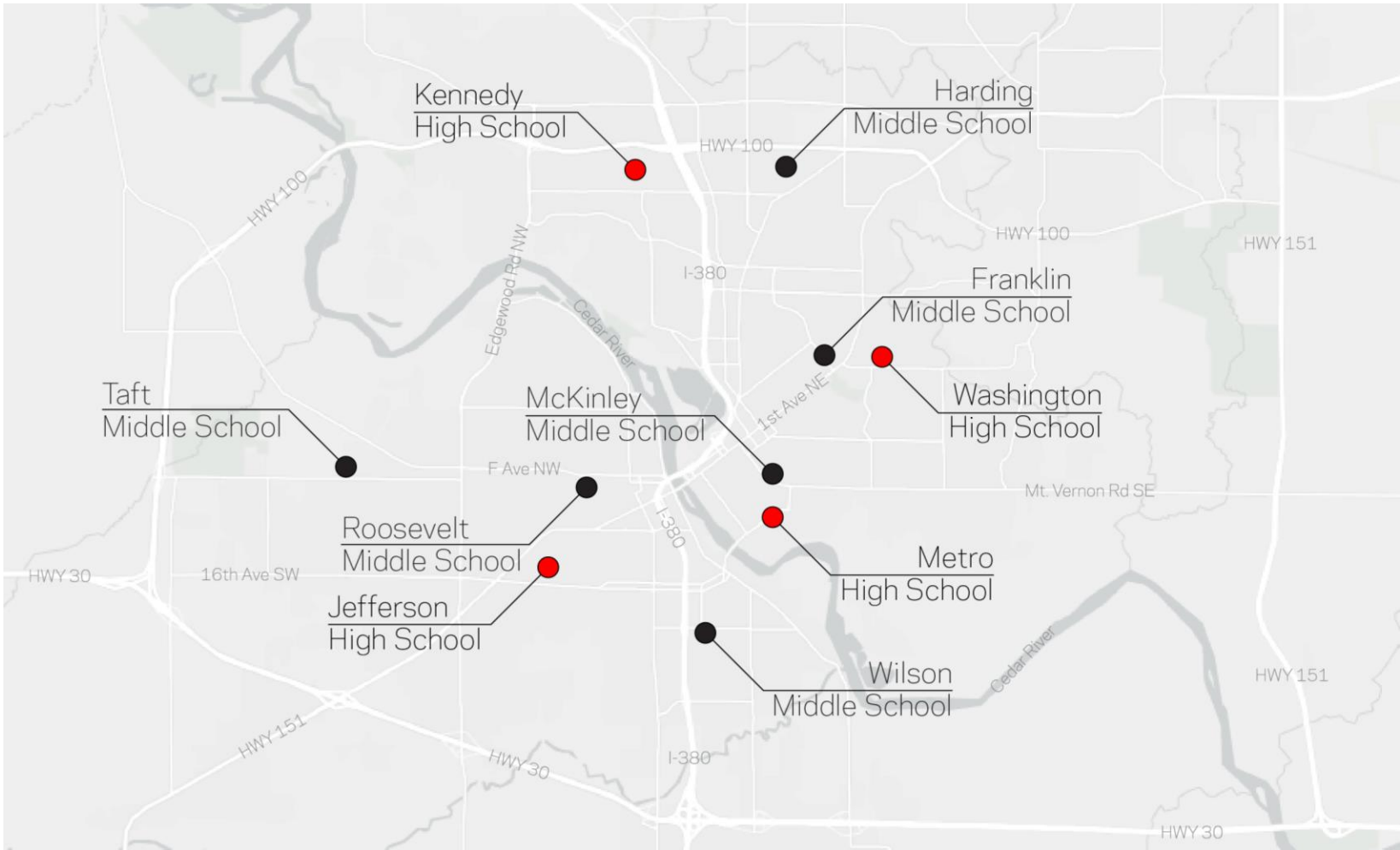
\*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

# MS Scenarios

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# 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**

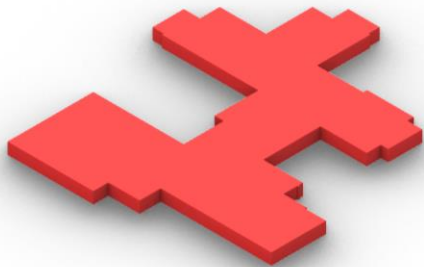
Avg Classroom 650 sf

\$ 47,990,506

TOTAL \$ 187,132,348

\*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY

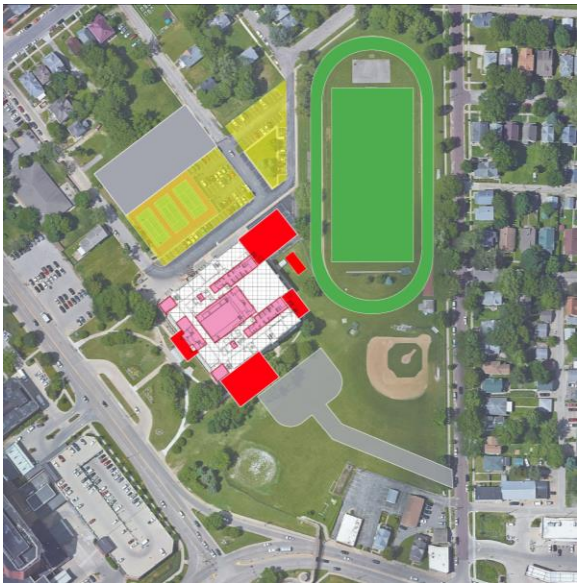
Scenarios | F.2 - 900 Students



**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

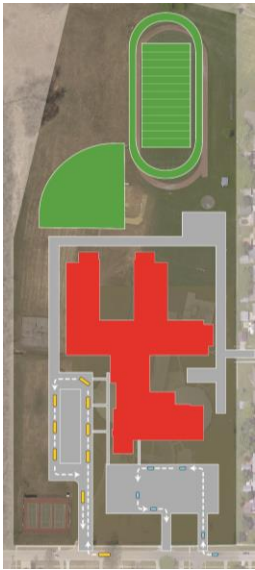
TOTAL \$ 204,641,837

\*REPRESENTATIVE OF CONSTRUCTION COSTS ONLY



Scenarios | G.2 - 1200 Students

10 years 



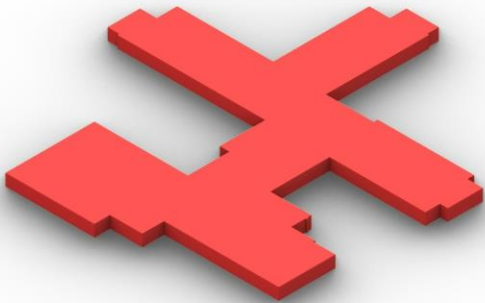
**New Middle School on Taft site**  
Avg Classroom 900 SF  
\$88,623,500



**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	
<b>Revenue / Funding</b>				
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
<b>Total Funding / Revenue:</b>	<b>\$300,000,000</b>	<b>\$300,000,000</b>	<b>\$300,000,000</b>	
<b>Construction Costs</b>				
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%
<b>Total Estimated Construction Costs</b>	<b>\$224,558,818</b>	<b>\$235,638,113</b>	<b>\$327,216,879</b>	
<b>Other Costs</b>				
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.
<b>Total Project Cost</b>	<b>\$264,979,405</b>	<b>\$350,107,735</b>	<b>\$498,470,646</b>	
Balance	\$35,020,595	-\$50,107,735	-\$198,470,646	

# Small Group Discussion

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# Next Steps

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