

REPAIR FWCS PHASE 2 2016 REFERENDUM

PROGRAM DEVELOPMENT

October 8, 2015

FWCS Board of Trustees Work Session



AGENDA

- REPAIR Project Program Goals
- REPAIR Project Phase I Review
- Program Adjustments – Added Investments from 2012 Scope
- CPF Budget Overview
- Estimated Costs/Market Conditions Considerations
- Building Assessment Methodology/Identified Program Needs
- REPAIR Phase 2 Option A – 2012 Program
- REPAIR Phase 2 Options B & C
- Next Steps



PROGRAM GOALS

SCHOOL BUILDING BASIC RENEWAL/RESTORATION AND SAFETY PROJECT

- Replace infrastructure that has reached the end of it's useful life
- Eliminate substandard environmental conditions
 - Air quality, Temperature, Lighting
- Increase security for the safety of students and staff
- Increase the overall efficiency of the building to decrease energy use
- Maintain roof replacement schedule

OVERALL GOAL:

Provide a better overall learning environment
for our students



REPAIR PROGRAM PHASE I BUDGET: 2013-2016

	ORIGINAL BUDGET	ACTUAL/REVISED BUDGET
Roof Catch-up at 28 Buildings	\$ 6,910,475	\$ 9,822,479
Window/Masonry at 8 Buildings	7,967,208	6,955,644
Chiller addition at 6 Buildings	4,303,750	3,291,879
Harrison Hill	9,723,497	11,630,697
Snider	40,289,381	32,738,315
Memorial Park	9,744,412	9,317,072
Jefferson	7,637,988	9,058,839
Bloomingtondale & Harris	9,359,269	9,474,791
Irwin	4,209,466	4,908,022
Croninger	5,562,651	5,242,020
Weisser Park	7,007,554	7,856,596
Haley	6,630,661	6,859,145
	\$ 119,346,312	\$117,155,500

2012 PROGRAM ADJUSTMENTS

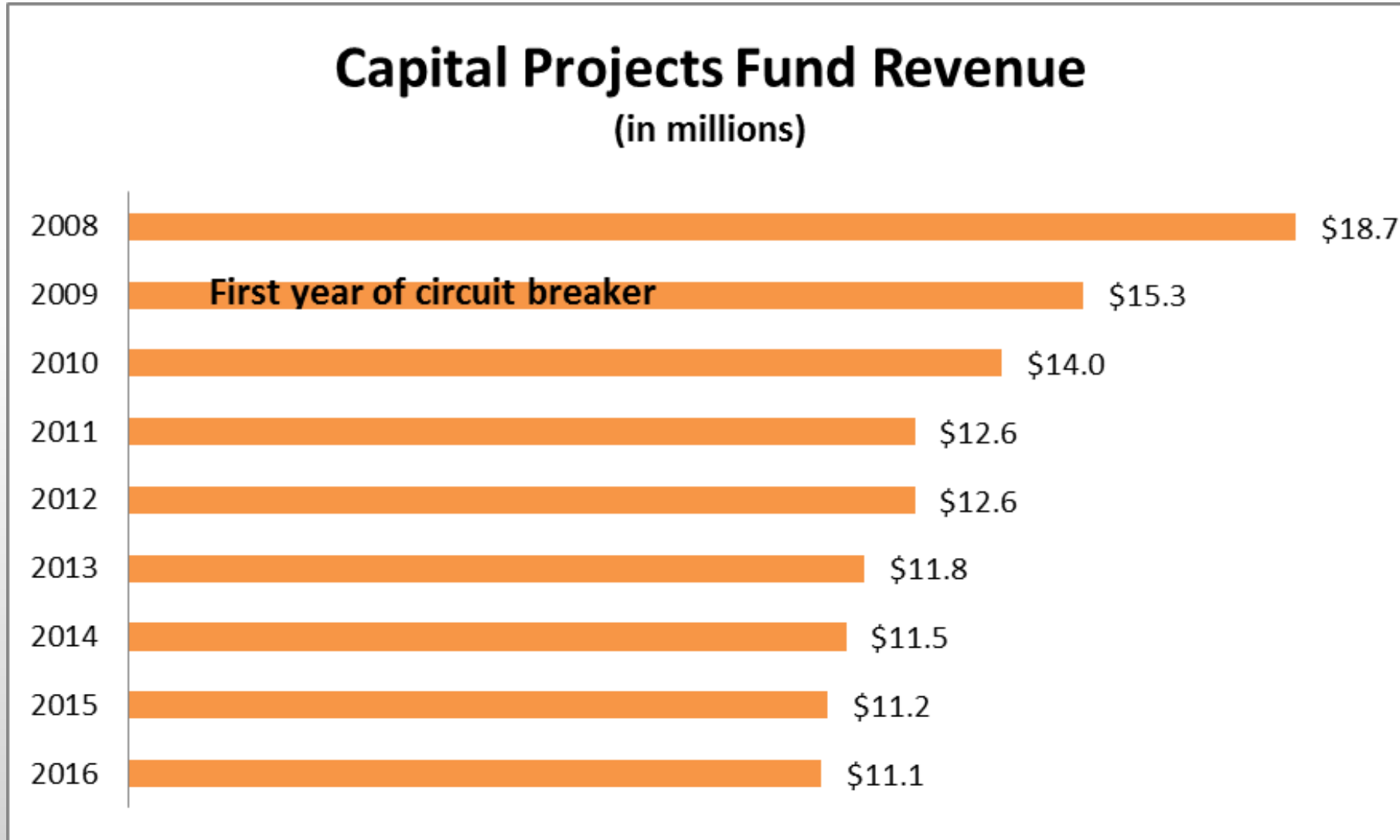
(Included in 2016 Estimates)

- Include secure vestibules in all major renovations
- Include technology and IP Camera/Security infrastructure
 - New technology infrastructure was included in 6 of the 10 majors from Phase I
- Included interior improvements in window projects
 - Included in 5 of 8 (Replace countertops and paint unit vents and exterior wall shelving)



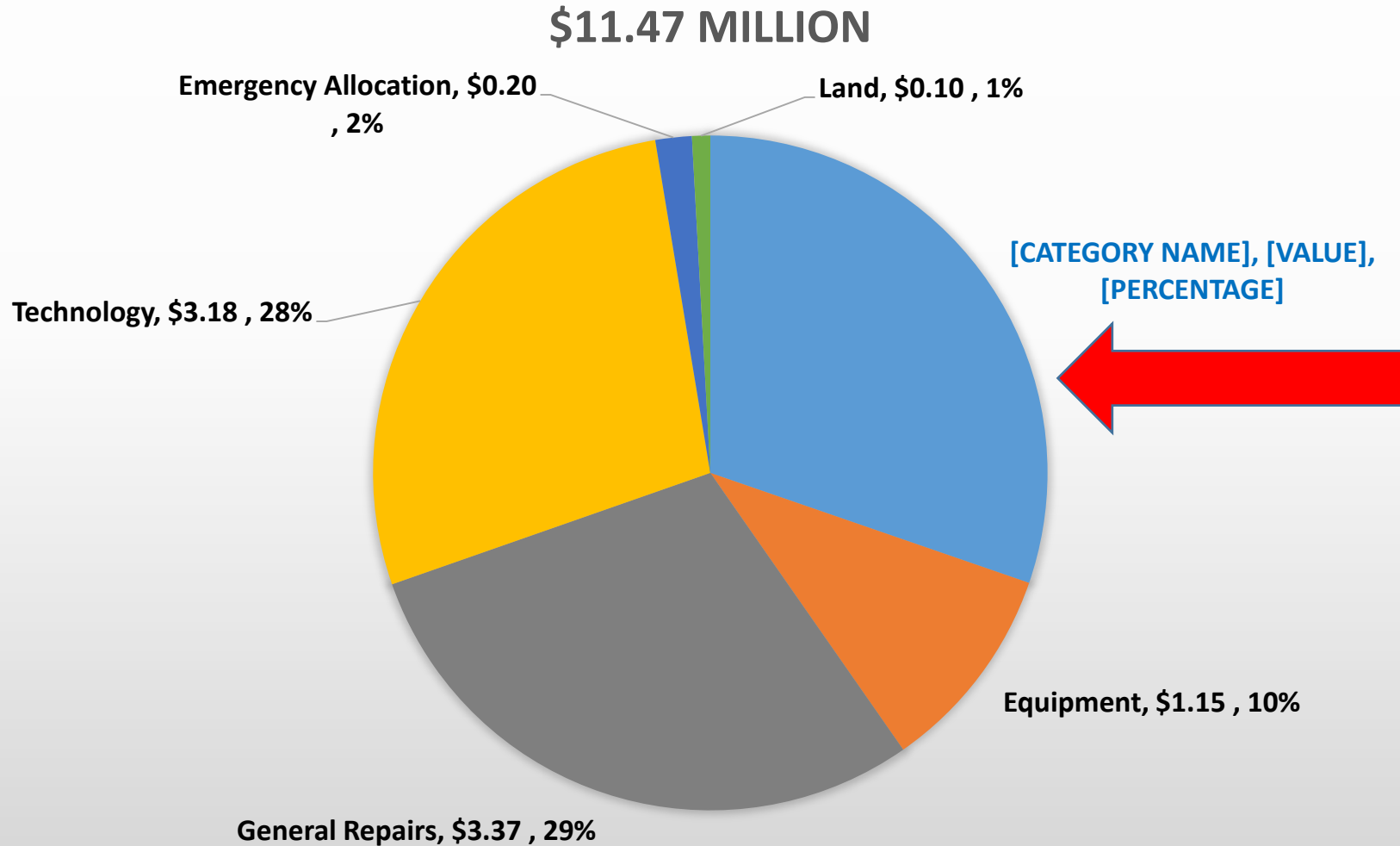
CPF BUDGET OVERVIEW

(Why do we need REPAIR Phase 2?)



CPF BUDGET OVERVIEW

(Why do we need REPAIR Phase 2?)



PHASE 2 - ESTIMATED COSTS/MARKET CONDITIONS

- Create estimates using cost data collected from Phase I projects
- Utilize what we learned from Phase I to modify relative cost ratio specific to each building and building system
- Current Market Conditions
 - Better economic conditions are leading to increased costs
 - Other major projects occurring in our geographic region may cause a strain on the availability of workforce
 - GM Expansion, ASH Brokerage, Parkview & Lutheran Construction Projects



PHASE 2 - BUILDING ASSESSMENTS

- Facilities team conducted field audits of all buildings
 - Categories: Building Envelope, HVAC/Plumbing, Electrical, Classroom Finishes and Security Concerns, Special Projects
 - 10-year look ahead
- Consulted with Maintenance & Operations Supervisors
 - Assess mechanical, electrical and plumbing needs
- Quantifiable Measurements
 - Lighting levels in classrooms and common areas
 - Audit for inefficient lighting
- Site Conditions/Parent Pick-Up Lanes
 - Observation of impact due to NTZ is ongoing
- Develop ranking system based on above criteria



PHASE 2 – IDENTIFIED PROGRAM NEEDS

- Assessment of major building systems
 - Major infrastructure renovations
 - Window/Building envelope improvements
 - Substandard environmental conditions (lack of air conditioning, air quality concerns)
- Included security upgrades at buildings without major renovations
 - Vestibules and intruder locksets
 - Did not include IP cameras district-wide
- Continued roof replacement catch-up due to lack of CPF funding
- Substandard Lighting
 - Under recommended light level for use of space
 - Inefficient light fixtures
- Parent pick-up lanes
 - Identified all available expansions of current pick-up lane configurations



2016 PHASE 2 – PROGRAM OPTIONS

OPTION A:

- Scope of work consistent with original **2012 recommendations for next phase**
- Includes major renovations at 10 buildings
- Does not address air conditioning at 6 additional buildings that would remain without full air conditioning
- Does not address security improvements
- Does not address traffic/parent pick-up lanes
- Total estimated budget = \$128,628,838



REPAIR PHASE 2: 2012 BUDGET ESTIMATES ADJUSTED FOR 2015 COSTS

ORIGINALLY PROPOSED PHASE II:

Lane	\$ 7,163,228	\$ 8,586,756
Glenwood Park	4,393,444	4,793,832
Northrop	39,906,505	44,594,002
Waynedale	4,689,816	4,742,746
Lindley	<u>4,372,999</u>	<u>4,283,300</u>
SUBTOTAL	\$ 60,525,992	\$ 67,000,636

ORIGINALLY PROPOSED PHASE III:

Wayne	\$ 35,845,773	\$ 30,742,090
Shawnee	10,428,107	11,444,080
Young	3,458,103	4,177,457
St Joseph Central	6,750,070	9,330,000
Price	<u>5,525,692</u>	<u>5,934,575</u>
SUBTOTAL	\$ 62,007,745	\$ 61,628,202

TOTALS \$ 122,533,737 \$ 128,628,838

2016 PHASE 2 – PROGRAM OPTIONS

OPTION B:

- Re-evaluation of building conditions to **re-prioritize** those in most need
- Includes major renovations at 10 buildings and **3 special projects**
- Includes the addition of **air conditioning at 6 additional buildings** and new temperature controls at Fairfield
 - Provides for air conditioning at **ALL** school buildings in the district
- **Security improvements** including secure vestibules (12 schools) and intruder locksets (23 schools)
- **Window replacement projects** at Northcrest and Washington Elementaries
- **Continued roof replacement catch-up**
 - Per roof replacement schedule through 2016 (5 buildings)
- Includes improvements at a total of 42 buildings
- Total estimated budget = \$129,821,143



2016 PHASE 2 – OPTION B

MAJOR RENOVATIONS	\$107,032,590
St. Joe Central, Glenwood Park, Northrop, Lane, Price, Shawnee, Lindley, Waynedale, Nebraska, Washington Center	
SPECIAL PROJECTS	\$1,065,904
Holland Bridge, Helen P. Brown Natatorium Lights/Flooring/UV Filter, South Side Aux Gym Floor Abatement/Replacement	
WINDOW REPLACEMENTS Northcrest and Washington	\$1,670,053
SECURE VESTIBULES	\$741,000
Abbett, Brentwood, Fairfield, Franke Park, Holland, Maplewood, Shambaugh, Study, Kekionga, Northwood, North Side, South Side	
INTRUDER LOCKSETS	\$1,597,596
Abbett, Adams, Arlington, Brentwood, Bunche, Fairfield, Forest Park, Franke Park, Holland, Indian Village, Lincoln, Maplewood, Northcrest, Shambaugh, South Wayne, Study, Washington, Young, Kekionga, Lakeside, Northwood, Portage, Towles	
A/C AND CONTROLS Bunche, Fairfield, Study, Young, Blackhawk, Miami, Wayne	\$15,079,447
ROOF REPLACEMENTS Irwin, Maplewood, Northrop, Wayne, Warehouse	\$2,634,553
TOTALS	\$ 129,821,143

2016 PHASE II – PROGRAM OPTIONS

OPTION C:

Same as Option B with the following changes:

- **Reduced roof replacement** catch-up scope
 - 4 buildings – reduced areas at Northrop and Maplewood
- Includes additions/adjustments to **parent pick-up lanes** at 5 buildings
- Includes improvements at a total of 42 buildings
- Total estimated budget = \$129,950,557



2016 PHASE 2 – OPTION C

MAJOR RENOVATIONS (Same as Option B)	\$107,032,590
St. Joe Central, Glenwood Park, Northrop, Lane, Price, Shawnee, Lindley, Waynedale, Nebraska, Washington Center	
SPECIAL PROJECTS (Same as Option B)	\$1,065,904
Holland Bridge, Helen P. Brown Natatorium Lights/Flooring/UV Filter, South Side Aux Gym Floor Abatement/Replacement	
WINDOW REPLACEMENTS (Same as Option B) Northcrest and Washington	\$1,670,053
SECURE VESTIBULES (Same as Option B)	\$741,000
Abbett, Brentwood, Fairfield, Franke Park, Holland, Maplewood, Shambaugh, Study, Kekionga, Northwood, North Side, South Side	
INTRUDER LOCKSETS (Same as Option B)	\$1,597,596
Abbett, Adams, Arlington, Brentwood, Bunche, Fairfield, Forest Park, Franke Park, Holland, Indian Village, Lincoln, Maplewood, Northcrest, Shambaugh, South Wayne, Study, Washington, Young, Kekionga, Lakeside, Northwood, Portage, Towles	
A/C AND CONTROLS (Same as Opt. B) Bunche, Fairfield, Study, Young, Blackhawk, Miami, Wayne	\$15,079,447
PARENT PICK-UP LANES Franke Park, Haley, St. Joe Central, Scott, South Wayne	\$1,400,342
ROOF REPLACEMENTS Irwin, Maplewood, Northrop, Wayne	\$1,363,625
TOTALS	\$ 129,950,557

2016 PHASE 2 – NEXT STEPS

BOARD WORK SESSIONS:

- Wednesday, Oct. 14, 12:00 pm
 - Rod Wilson with City Securities to discuss financing and bond capacity
- Thursday, Oct. 29, 12:00 pm

COMMUNITY MEETINGS

- Monday, November 16 at Snider
 - Building Open for tours at 5:00 pm, Presentation at 6:00 pm
- Tuesday November 17 at Northrop
 - Presentation at 2:00 pm
- Tuesday November 17 at Weisser Park
 - Building Open for tours at 5:00 pm, Presentation at 6:00 pm
- Wednesday, November 18 at Harrision Hill
 - Building Open for tours at 5:00 pm, Presentation at 6:00 pm

1028 HEARING – December 14, 2015

