

Robbinsdale Area Schools School Board Meeting Agenda

Monday, March 08, 2010 at 5:30 PM

Work Session

Education Service Center Boardroom, 4148 Winnetka Avenue North,
New Hope, Minnesota

1. Welcome and Introductions
Presenter: Tom Walsh
2. Introductory Comments
Presenter: Superintendent Sicoli
3. Lakeview and Northport Elementary Schools
Presenter: Scott McQueen - WOLD Architects
 - A. Memo to the School Board Regarding Lakeview and Northport Elementary Schools 2
 - B. Option: Deferred Maintenance and Renovation Project Cost Summary 5
 - C. Lakeview Elementary School: Deferred Maintenance and Renovation 6
 - D. Northport Elementary School: Deferred Maintenance and Renovation 7
 - E. Option: New Building Total Project Cost Summary - New Lakeview/ New Northport/ New Combined 8
 - F. Project Year Diagram Northport Elementary 12
 - G. Project Year Diagram Lakeview Elementary 13
4. Financial Impact
Presenter: Lonnie Smith
5. Other Information
Presenter: Greg Dehler
6. Discussion
Presenter: Tom Walsh
7. Next Steps
Presenter: Tom Walsh
8. Adjourn



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TO: Board of Education and Superintendent Aldo Sicoli

FROM: Wold Team

DATE: March 2, 2010

COMM. NO: 9999

SUBJECT: Independent School District #281
 Overview of Requested Information

Enclosed are documents developed in response to Board request for information regarding Lakeview and Northport Elementary Schools.

The following documents are included as part of the correspondence:

1. **Option: Deferred Maintenance and Renovation Project Cost Summary**
The bottom of the chart shows the total project costs for Lakeview and Northport and combining the totals. The additional columns show the project funding sources.
2. **Lakeview Elementary School: Deferred Maintenance and Renovation**
Please note the "boxed" column showing the "Total Estimated Project Cost". In addition this page itemizes the project descriptions for the Lakeview projects over three project summers.
3. **Northport Elementary School: Deferred Maintenance and Renovation**
Please note the "boxed" column showing the "Total Estimated Project Cost". In addition this page itemizes the project descriptions for the Northport projects over six project summers.
4. **Option: New Building Total Project Cost Summary**
This page shows the total costs based on bid year - 2012
5. **New Lakeview Elementary School: Estimated Project Cost Summary**
Please note the two right hand columns for construction and total project costs for bid year 2012. In addition, the Construction Cost, cost per SF, shown at \$213.46, was derived from the Forest Elementary 2005 construction costs inflated to 2012.
6. **New Northport Elementary School: Estimated Project Cost Summary**
Please note the two right hand columns for construction and total project costs for bid year 2012. In addition, the Construction Cost, cost per SF, shown at \$213.46, was derived from the Forest Elementary 2005 construction costs inflated to 2012.
7. **New Combined Elementary School: Estimated Project Cost Summary**
Please note the two right hand columns for construction and total project costs for bid year 2012. In addition, the Construction Cost, cost per SF, shown at \$213.46, was derived from the Forest Elementary 2005 construction costs inflated to 2012.



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Memo to Board of Education and Supt. Sicoli
Page Two

With regard to addressing the deferred maintenance projects, the information provided includes a recommended approach, if the desire is to address deferred maintenance needs in a project by project approach. When reviewing this approach, it was our understanding that the scheduled construction work would occur primarily during the summer months over the course of multiple years. This was done to minimize the impact to District students and staff.

Through consultation with your administration and staff we attempted to break the projects down to address projects based on higher priority issues first as well as trying to respect the current funding levels for alternative facilities. It should be understood that there will be a need for some other funding for items that may not qualify for Alternative Facilities' funding.

With regard to building new, the information provided is based on the replacement of Lakeview Elementary School, or Northport Elementary School, or a new combined School for both populations. The sizes of the school(s) and the program requirements were established using Forest Elementary as a guide and derived through Space Standards meetings with District staff. Construction and Project costs used Forest Elementary construction costs inflated to 2012.

The following are some assumptions and key point pertaining to both the Deferred Maintenance and Building New options:

ADDRESSING DEFERRED MAINTENANCE

Assumptions:

- Starting reinvestment in 2011/2012
- Complete construction work during summer breaks and minimize impact to the students and staff.
- Construction over multiple summers will avoid additional bussing expenses.
- District has the ability to control the extent and level of project(s) implementation.
- Building improvements for educational purposes require other funding sources.
- Annual construction cost inflation factor was set at 5% starting in 2011.

Key Points:

- Construction over multiple summers will add minor costs due to annual inflation increases.
- Can suspend project if desired (based on funding).



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BUILDING NEW

Assumptions:

- Construction Bid year – 2012
- Occupancy of the individual new schools – Fall 2013 (12 - 15 month construction period)
- Occupancy of the combined school – Fall 2014 (15 – 18+ month construction period)
- New school would have a more contemporary curb appeal.
- New school would meet all of the District's educational program facility expectations and needs.
- Individual new schools would be constructed on their respective sites.
- A new combined school would be constructed on the Northport site.
- The following table shows the assumed inflation rates for construction starting in 2005.
-

Bid Years	Calculated Averages**
2005	1.0632
2006	1.0410
2007	1.0622
2008***	1.0600
2009***	1.0000
2010***	1.0000
2011****	1.0500
2012****	1.0500

** Calculated averages based on average of BCI, CCI, ENR Index, ACE

*** Wold Suggested Inflation Rate

**** ISD 281 Suggested Inflation Rate

Key Points:

- New individual schools will require temporary displacement of the students and staff during the period of construction.
- A single combined school will require temporary displacement of the Northport students and staff during the period of construction.

JC/Promo/ISD_281/9999/crsp/mar10

**OPTION: DEFERRED MAINTENANCE and RENOVATION
PROJECT COST SUMMARY**

	LAKEVIEW ELEMENTARY SCHOOL DEFERRED MAINTENANCE AND RENOVATION				NORTHPORT ELEMENTARY SCHOOL DEFERRED MAINTENANCE AND RENOVATION				COMBINED DEFERRED MAINTENANCE AND RENOVATION			
PROJECTS	ALT FACILITIES PROJECT FUNDING	POTENTIAL ALT FACILITIES FUNDING	OTHER FUNDING SOURCE	HEALTH AND SAFETY FUNDING	ALT FACILITIES PROJECT FUNDING	POTENTIAL ALT FACILITIES FUNDING	OTHER FUNDING SOURCE	HEALTH AND SAFETY FUNDING	ALT FACILITIES PROJECT FUNDING	POTENTIAL ALT FACILITIES FUNDING	OTHER FUNDING SOURCE	HEALTH AND SAFETY FUNDING
PROJECT - 2011					\$5,143,102	\$518,700	\$655,200	\$157,342	\$5,143,102	\$518,700	\$655,200	\$157,342
PROJECT - 2012	\$2,212,588	\$0	\$143,325	\$76,680	\$5,272,318	\$322,481	\$702,293	\$131,515	\$7,484,906	\$322,481	\$845,618	\$208,196
PROJECT - 2013	\$4,236,764	\$368,705	\$669,686	\$377,279	\$2,589,947	\$0	\$0	\$123,162	\$6,826,711	\$368,705	\$669,686	\$500,441
PROJECT - 2014	\$2,280,901	\$0	\$526,985	\$0	\$3,720,616	\$0	\$110,927	\$146,955	\$6,001,518	\$0	\$637,912	\$146,955
PROJECT - 2015					\$243,604	\$0	\$0	\$84,385	\$243,604	\$0	\$0	\$84,385
PROJECT - 2016					\$1,569,619	\$0	\$350,167	\$0	\$1,569,619	\$0	\$350,167	\$0
Total Project Costs per Funding Source	\$8,730,253	\$368,705	\$1,339,996	\$453,959	\$18,539,205	\$841,181	\$1,818,587	\$643,359	\$27,269,459	\$1,209,886	\$3,158,582	\$1,097,319
Total Project Costs	\$10,892,913				\$21,842,332				\$32,735,246			

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LAKEVIEW ELEMENTARY SCHOOL: DEFERRED MAINTENANCE and RENOVATION

LAKEVIEW ELEMENTARY SCHOOL	PROJECT	DESCRIPTION	2010 ESTIMATED CONSTRUCTION COST	ESTIMATED INFLATION FACTOR *	PROJECT COST FACTOR **	TOTAL ESTIMATED PROJECT COST	ALT FACILITIES PROJECT FUNDING	POTENTIAL ALT FACILITIES FUNDING	OTHER FUNDING SOURCE	HEALTH AND SAFETY FUNDING
	PROJECT - 2011	No work anticipated		1.050						
	PROJECT - 2012 Exterior Accessibility Central Mechanical Plant	This project includes: The replacement of Boiler #1 (of 2); Replacement of the existing windows and tuckpointing the exterior brick wall; Addressing accessibility for the toilet rooms, as well as building and internal room access; Also included is the construction of additions to the building for flammable material / equipment storage and the mechanical equipment rooms that will be used for the air handling mechanical and electrical equipment for the building.	\$1,697,257	1.103	1.3	\$2,432,594	\$2,212,588	\$0	\$143,325	\$76,680
	PROJECT - 2013 Interior work on both floors	This project includes: Completing the two story interior deferred maintenance architectural, mechanical and electrical work associated with the classroom floor, wall and ceiling finishes, the mechanical air handling systems and the electrical lighting and power systems work.	\$3,755,988	1.158	1.3	\$5,652,434	\$4,236,764	\$368,705	\$669,686	\$377,279
	PROJECT - 2014 work Roof Site	This project includes: Completing the replacement of the second boiler and the associated boiler room work: The replacement of the scheduled roof areas; Also included is the deferred maintenance work associated with the exterior site, i.e., the Parking lot and paving replacement with modifications to the on site traffic circulation to address the bus drop-off areas; repairing the turf grass area ponding and drainage problem areas, and the repair / replacement of the playground paved areas.	\$1,776,965	1.216	1.3	\$2,807,886	\$2,280,901	\$0	\$526,985	\$0
	PHASE V - FY 2015	No work anticipated								
	PROJECT - 2016	No work anticipated								
TOTAL PROJECT COSTS						\$10,892,913	\$8,730,253	\$368,705	\$1,339,996	\$453,959
	PROJECT - 2014	Multipurpose Addition	\$1,100,000	1.276	1.3	\$1,825,083	\$0	\$0	\$1,825,083	\$0

TOTAL PROJECT COST INCLUDING PHASE V: \$12,717,996 \$8,730,253 \$368,705 \$3,165,078 \$453,959

* The "Estimated inflation factor" is based on an assumed inflation rate of 0% for 2010, and an increase of 5% per year through out the project period.

** The "Project cost factor" is an amount that covers the costs associated with the peripheral costs of a project such as: Professional Design fees, project financing fees, construction testing, project construction document printing, Regulatory and permit fees, etc, that are not included in the cost of constructing the project.

NORTHPORT ELEMENTARY SCHOOL: DEFERRED MAINTENANCE and RENOVATION

NORTHPORT ELEMENTARY SCHOOL	PROJECT	PROJECT DESCRIPTION	2010 ESTIMATED CONSTRUCTION COST	ESTIMATED INFLATION FACTOR	PROJECT COST FACTOR	TOTAL ESTIMATED PROJECT COST	ALT FACILITIES PROJECT FUNDING	POTENTIAL ALT FACILITIES FUNDING	OTHER FUNDING SOURCE	HEALTH AND SAFETY FUNDING	
	PROJECT - 2011 Roof work on 29% of the roof. 1959 Addition interior work. Prep for future Mechanical work.	Replacement on the roof areas around the gymnasiums and the 1959 addition (SW wing) including: All mechanical rain water piping and site storm sewer work and roof structural work associated with correcting snow load conditions; Completing the interior deferred maintenance architectural, mechanical and electrical work associated with the classroom floor, wall and ceiling finishes, the mechanical air handling systems and the electrical lighting and power systems work. Also included is the construction of the mechanical equipment rooms that will be used for the air handling mechanical and electrical equipment for the building.	\$4,743,109	1.050	1.3	\$6,474,344	\$5,143,102	\$518,700	\$655,200	\$157,342	
	PROJECT - 2012 Remaining 72% of the roof work. Interior construction on the Center core area.	This project includes: Replacement on the remaining roof areas on the main 1955 building including: All mechanical rain water piping and site storm sewer work and roof structural work associated with correcting snow load conditions; Exterior tuckpointing of the brick. Deferred maintenance work associated with the replacement of the boilers; The Gym and Multipurpose Room and Kitchen deferred maintenance and reconstruction work and associated interior room floor, wall and ceiling finishes and accessibility improvements, the mechanical air handling systems, and the electrical lighting and power systems work within the areas of the Kitchen, Gym and Multipurpose room	\$4,485,335	1.103	1.3	\$6,428,606	\$5,272,318	\$322,481	\$702,293	\$131,515	
	PROJECT - 2013 North end of the 1955 building	The North end of the 1955 main building: This project includes completing the interior deferred maintenance architectural, mechanical and electrical work associated with the classroom floor, wall and ceiling finishes and accessibility improvements; Completing the mechanical air handling systems and the electrical lighting and power systems work..	\$1,802,835	1.158	1.3	\$2,713,109	\$2,589,947	\$0	\$0	\$123,162	
	PROJECT - 2014 South end of the 1955 building	The South end of the 1955 main building: This project includes completing the interior deferred maintenance architectural, mechanical and electrical work associated with the classroom floor, wall and ceiling finishes and accessibility improvements; Completing the mechanical air handling systems and the electrical lighting and power systems work.	\$2,517,785	1.216	1.3	\$3,978,498	\$3,720,616	\$0	\$110,927	\$146,955	
	PROJECT - 2015 Remaining support areas not in other phases.	This project includes minor completion of the interior deferred maintenance architectural work associated with the classroom floor, wall and ceiling finishes and accessibility improvements not included in the other projects.	\$197,683	1.276	1.3	\$327,989	\$243,604	\$0	\$0	\$84,385	
	PROJECT - 2016 Site	This project includes: Completing all of the deferred maintenance work associated with the exterior site, i.e., the Parking lot and paving replacement with modifications to the on site traffic circulation, repairing the turf grass area ponding and drainage problem areas, and the repair / replacement of the playground paved areas	\$1,101,980	1.340	1.3	\$1,919,786	\$1,569,619	\$0	\$350,167	\$0	
		<p>* The "Estimated inflation factor" is based on an assumed inflation</p> <p>** The "Project cost factor" is an amount that covers the costs associated with the peripheral costs of a project such as: Professional Design fees, project financing fees, construction testing, project construction document printing, Regulatory and permit fees, etc, that are not included in the cost of constructing the project.</p>									
						TOTAL PROJECT COSTS	\$21,842,332	\$18,539,205	\$841,181	\$1,818,587	\$643,359

OPTION: NEW BUILDING

TOTAL ESTIMATED PROJECT COST SUMMARY

	NEW LAKEVIEW ELEMENTARY SCHOOL	NEW NORTHPORT ELEMENTARY SCHOOL	NEW COMBINED ELEMENTARY SCHOOL
BID YEAR 2012	\$19,090,394	\$22,110,035	\$39,361,471
TOTAL	\$41,200,429		

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OPTION: NEW BUILDING

LAKEVIEW ELEMENTARY SCHOOL ESTIMATED PROJECT COST SUMMARY

LAKEVIEW ELEMENTARY SCHOOL	Lakeview (5-30-08)	\$/SF, or %	Lakeview Estimate 2B New limited program 12/14/09 Board Workshop	\$/SF, or %	Lakeview Estimate 3/8/10 Board Workshop	\$/SF, or %
	Cost totals provided as part of the May 30, 2008 Facility Condition Assessment Report		Cost totals presented on Jim Gerber's Summary at the 12/14/09 Board Workshop		Bid 2012 project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary cost inflated to 2012 @ \$213.46/SF	
BID YEAR	2008		2011 or 2012		2012	
Student Design Capacity	425	Students	425	Students	425	Students
Area per student (MDE 113 SF - 135 SF)	159	SF	160	SF	160	SF
Proposed Building Area SF	67,735	SF	68,130	SF	68,130	SF
Existing Building Area SF	52,953	SF	52,953	SF	52,953	SF
Construction						
Site	\$995,000	\$14.69	\$995,000	\$14.60	INLCUED	
Architectural/Building	\$8,535,000	\$126.01	\$8,584,380	\$126.00	\$14,543,030	\$213.46
Roof System					INLCUED	
Mechanical and Electrical	\$5,267,000	\$77.76	\$5,314,140	\$78.00	INLCUED	
Estimated Construction Cost Subtotal	\$14,797,000	\$218.45	\$14,893,520	\$218.60	\$14,543,030	\$213.46
Asbestos Abatement (Existing Building)	Included below		\$317,718		\$333,604	
Building Demolition (Existing Building)	Included below		\$264,765		\$278,003	
Estimated Construction Cost Subtotal	\$14,797,000		\$15,476,003		\$15,154,637	
Associated Project Costs						
Furniture Fixtures and Equipment (% of construction cost)	\$1,479,000	10%	\$300,000	2%	\$300,000	2%
Fees, Testing, Bonding	\$2,959,000	20%	\$3,095,201	20%	\$2,908,606	20%
Contingency	\$1,479,000	10%	\$1,083,320	7%	\$727,151.49	5%
Construction Market Adjustments (2008 - 2009 0%, 2009 - ? @ 5%/year (Shown @ 15%))		0%	\$2,321,400	15%	Included above	
Total Estimated Project Costs *	\$20,714,000	\$305.81	\$22,275,924	\$326.96	\$19,090,394	\$280.21

* Project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary Construction cost inflated to 2012

OPTION: NEW BUILDING

NORTHPORT ELEMENTARY SCHOOL: ESTIMATED PROJECT COST SUMMARY

NORTHPORT ELEMENTARY SCHOOL	Northport (5-30-08)	\$/SF, or %	Northport Estimate 2B New limited program 12/14/09 Board Workshop	\$/SF, or %	Northport Estimate 3/8/10 Board Workshop	\$/SF, or %
	Cost totals provided as part of the May 30, 2008 Facility Condition Assessment Report		Cost totals presented on Jim Gerber's Summary at the 12/14/09 Board Workshop		Bid 2012 project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary cost inflated to 2012 @ \$213.46/SF	
BID YEAR	2008		2011 or 2012		2012	
Student Design Capacity	590		590	Students	590	Students
Area per student (MDE 113 SF - 135 SF)	113		134	SF	134	SF
Proposed Building Area SF	66,960	SF	78,930	SF	78,930	SF
Existing Building Area SF	64,895	SF	64,895	SF	64,895	SF
Site	\$1,430,000	\$21.36	\$1,430,000	\$18.12	INLCUDED	
Architectural/Building	\$8,437,000	\$126.00	\$9,945,180	\$126.00	\$16,848,398	\$213.46
Roof System					INLCUDED	
Mechanical and Electrical	\$5,206,000	\$77.75	\$6,156,540	\$78.00	INLCUDED	
Estimated Construction Cost Subtotal	\$15,073,000	\$225.10	\$17,531,720	\$222.12	\$16,848,398	\$213.46
Asbestos Abatement (Existing Building)	Included below		\$389,370		\$408,839	
Building Demolition (Existing Building)	Included below		\$324,475		\$340,699	
Estimated Construction Cost Subtotal	\$15,073,000		\$18,245,565		\$17,597,935	
Associated Project Costs						
Furniture Fixtures and Equipment (% of construction cost)	\$1,507,000	10%	\$300,000	2%	\$300,000	
Fees, Testing, Bonding	\$3,015,000	20%	\$3,649,113	21%	\$3,369,680	20%
Contingency	\$1,507,000	10%	\$1,277,190	7%	\$842,420	5%
Construction Market Adjustments (2008 - 2009 0%, 2009 - ? @ 5%/year (Shown @ 15%))		0%	\$2,736,835	15%	Included above	
Total Project Costs *	\$21,102,000	\$315.14	\$26,208,703	\$332.05	\$22,110,035	\$280.12

* Project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary Construction cost inflated to 2012

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OPTION: NEW BUILDING

NEW COMBINED ELEMENTARY SCHOOL: ESTIMATED PROJECT COST SUMMARY

COMBINED ELEMENTARY SCHOOL	Combined Lakeview and Northport (5-30-08)	\$/SF, or %	Combined Lakeview and Northport New limited program 12/14/09 Board Workshop	\$/SF, or %	Combined Lakeview and Northport Estimate 3/8/10 Board Workshop	\$/SF, or %
	Cost totals provided as part of the May 30, 2008 Facility Condition Assessment Report		Cost totals presented on Jim Gerber's Summary at the 12/14/09 Board Workshop		Bid 2012 project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary cost inflated to 2012 @ \$213.46/SF	
BID YEAR	2008		2011 or 2012		2012	
Student Design Capacity			1015	Students	1015	Students
Area per student (MDE 113 SF - 135 SF)			138	SF	138	SF
Proposed Building Area SF	134,695	SF	140,168	SF	140,168	SF
Existing Building Area SF (Lakeview)	52,953	SF	52,953	SF	52,953	SF
Existing Building Area SF (Northport)	64,895	SF	64,895	SF	64,895	SF
Site	\$1,188,000	\$8.82	\$1,188,000	\$8.48	INLCUDED	
Architectural/Building	\$16,972,000	\$126.00	\$17,661,168	\$126.00	\$29,920,261	\$213.46
Roof System					INLCUDED	
Mechanical and Electrical	\$10,479,000	\$77.80	\$10,792,936	\$77.00	INLCUDED	
Estimated Construction Cost Subtotal	\$28,639,000	\$212.62	\$29,642,104	\$211.48	\$29,920,261	213.46
Asbestos Abatement (Existing Building)	Included below		\$707,088		\$742,442	
Building Demolition (Existing Building)	Included below		\$589,240		\$618,702	
Estimated Construction Cost Subtotal	\$28,639,000		\$30,938,432		\$31,281,406	
Associated Project Costs						
Furniture Fixtures and Equipment (10% of construction cost)	\$2,863,000	10%	\$600,000	2%	\$600,000	2%
Fees, Testing, Bonding	\$5,726,000	20%	\$5,928,421	20%	\$5,984,052	20%
Contingency	\$2,863,000	10%	\$2,074,947	7%	\$1,496,013	5%
Construction Market Adjustments (2008 - 2009 0%, 2009 - ? @ 5%/year (Shown @ 15%))			\$4,446,316	15%	Included above	
Total Project Costs *	\$40,091,000	\$297.64	\$43,988,116	\$313.82	\$39,361,471	\$280.82




* Project cost based on replacement school program derived from Forest Elementary Space Standards with meetings with District staff, and the Forest Elementary Construction cost inflated to 2012

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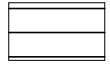

INDEPENDENT SCHOOL DISTRICT #281

NORTHPORT ELEMENTARY SCHOOL


PROJECT YEAR ONE

-  ROOF WORK - AROUND THE GYM AND MULTI-PURPOSE ROOM
-  MECH. ROOM, PREP FOR FUTURE
-  ROOF AREA & INTERIOR 1959 DEFERRED MAINTENANCE


PROJECT YEAR TWO

-  REMAINING ROOF WORK ON THE ENTIRE BUILDING
-  INTERIOR DEFERRED MAINTENANCE - GYM, MULTI-PURPOSE ROOM, KITCHEN

PROJECT YEAR THREE

-  NORTH END 1955 BUILDING INTERIOR DEFERRED MAINTENANCE

PROJECT YEAR FOUR

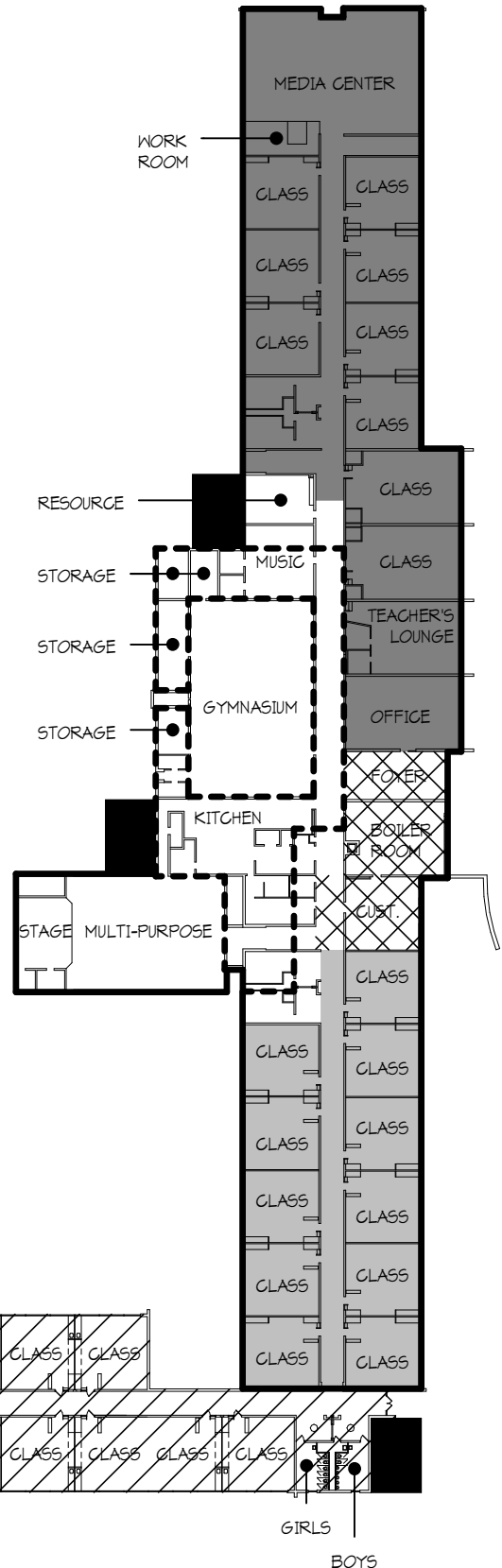
-  SOUTH END 1955 BUILDING INTERIOR DEFERRED MAINTENANCE

PROJECT YEAR FIVE

-  INTERIOR DEFERRED MAINTENANCE

PROJECT YEAR SIX

SITE & DEFERRED MAINTENANCE

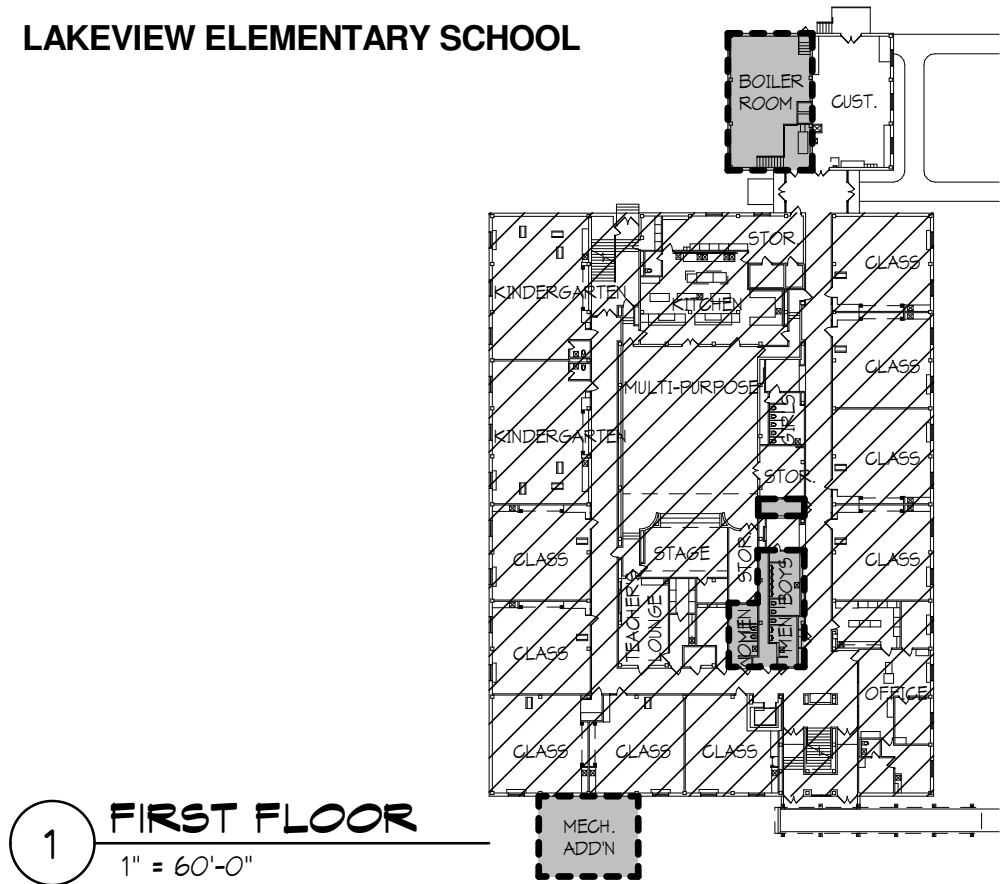


1 MAIN LEVEL

1" = 50'-0"

INDEPENDENT SCHOOL DISTRICT #281

LAKEVIEW ELEMENTARY SCHOOL

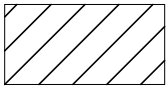


PROJECT YEAR ONE



1. CENTRAL PLANT
2. ACCESSIBILITY
3. EXTERIOR WORK
4. ADDITIONS FOR MECHANICAL

PROJECT YEAR TWO



INTERIOR DEFERRED MAINTENANCE
(BOTH FLOORS)

PROJECT YEAR THREE

ROOF & SITE WORK

