

# Birmingham Public Schools

### STRATEGIC CAPITAL PLANNING

Board Update
January 20, 2020

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REAL ESTATE CONSULTANTS



# **Preliminary Budget Summary – By Priority**

Pro	eliminary	BIRMINGHAM P				
		SUMMARY OF BUDGE				
Bldg #	Name of School Facility	Net Present Value	Priority 1 (1 - 3 Yrs.)	Priority 2 (4 - 6 Yrs.)	Priority 3 (7 - 10)	Total (Cost Escalated)
	ELEMENTARY:					
1	Beverly Elementary School	\$10,294,166	\$3,046,013	\$5,533,854	\$4,328,748	\$12,908,615
2	Bingham Farms Elementary School	\$14,470,353	\$10,176,422	\$2,923,179	\$2,975,093	\$16,074,694
3	Greenfield Elementary School	\$9,347,153	\$2,766,582	\$4,849,156	\$4,132,409	\$11,748,147
4	Harlan Elementary School	\$11,328,631	\$3,520,605	\$5,022,197	\$5,748,962	\$14,291,764
5	Pembroke Elementary School	\$9,211,200	\$2,850,811	\$5,808,483	\$2,697,317	\$11,356,611
6	Pierce Elementary School	\$15,753,115	\$8,474,801	\$4,609,680	\$5,441,963	\$18,526,443
7	Quarton Elementary School	\$9,833,744	\$3,244,589	\$4,796,897	\$4,205,538	\$12,247,024
8	West Maple Elementary School	\$14,116,259	\$5,509,265	\$7,572,029	\$3,983,193	\$17,064,487
	MIDDLE:					
9	Birmingham Covington School	\$28,416,024	\$15,423,578	\$5,839,872	\$12,476,470	\$33,739,919
10	Berkshire Middle School	\$20,552,070	\$11,468,509	\$5,561,517	\$7,013,166	\$24,043,192
11	Derby Middle School	\$24,187,759	\$8,181,685	\$15,133,859	\$6,190,467	\$29,506,010
	HIGH:					
12	Groves High School	\$97,269,815	\$56,158,470	\$11,384,012	\$47,682,026	\$115,224,508
13	Seaholm High School	\$97,695,964	\$46,257,615	\$21,048,329	\$51,791,627	\$119,097,570
14	Annex Building	\$3,549,700	\$3,330,355	\$137,894	\$165,190	\$3,633,440
	SPECIAL:					
15	Midvale Center	\$10,636,498	\$2,407,669	\$0	\$12,178,667	\$14,586,336
	SUPPORT:					
16	Facilities	\$1,861,910	\$683,872	\$1,171,984	\$388,390	\$2,244,246
17	Transportation	\$11,309,578	\$10,280,984	\$716,210	\$694,202	\$11,691,395
18	EAC	\$1,599,999	\$449,593	\$253,478	\$1,409,517	\$2,112,588
	TOTAL BUILDINGS BUDGET	\$391,433,939	\$194,231,417	\$102,362,630	\$173,502,942	\$470,096,988
	Escalation Factors	# 004 402 000	- # 404 004 447	1.28	1.48	
	Net Present Value (NPV)	\$ 391,433,939	\$ 194,231,417	\$ 79,970,804	\$ 117,231,718	
	Programmatic Contingency		\$ 768,583			
	Total Priority 1 Costs		\$ 195,000,000	)		

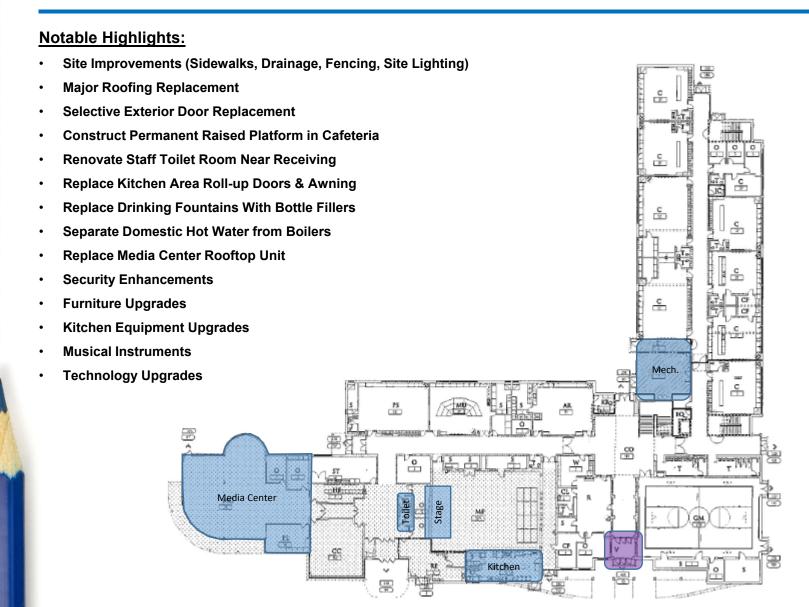
### **Preliminary Budget Summary – By Category (All Priorities)**

P	reliminary					M PUBLIC SC							
•				SUMMARY OF BUDGETS BY SCOPE OF WORK									
Bldg #	# Name of School Facility	Net Present Value	1.0 Site Work	2.0 Building Envelope & Additions	3.0 Interior Renovations	4.0 Plumbing Systems	5.0 HVAC Systems	6.0 Electrical Systems	7.0 Security	8.0 Abatement	9.0 Furniture, Equipment & Buses	10.0 Technology	Soft Costs (AE/CM/ Contingency)
	ELEMENTARY:												
1	Beverly Elementary School	\$10,294,166	\$2,265,323	\$897,330	\$971,906	\$130,725	\$430,296	\$855,572	\$65,858	\$70,350	\$290,718	\$2,384,760	\$1,931,329
2	Bingham Farms Elementary School	\$14,470,353	\$2,049,909	\$3,500,280	\$1,672,617	\$156,713	\$622,574	\$864,653	\$57,445	\$70,350	\$364,787	\$2,056,635	\$3,054,391
3	Greenfield Elementary School	\$9,347,153	\$1,733,979	\$907,384	\$914,717	\$130,725	\$430,084	\$858,086	\$62,386	\$70,350	\$288,192	\$2,216,760	\$1,734,490
4	Harlan Elementary School	\$11,328,631	\$1,523,984	\$2,167,358	\$1,013,889	\$91,875	\$417,481	\$964,226	\$71,614	\$70,350	\$285,252	\$2,576,175	\$2,146,427
5	Pembroke Elementary School	\$9,211,200	\$1,605,366	\$701,474	\$1,162,367	\$79,275	\$416,767	\$921,398	\$61,619	\$70,350	\$282,719	\$2,205,630	\$1,704,235
6	Pierce Elementary School	\$15,753,115	\$2,226,135	\$2,529,881	\$1,885,739	\$272,738	\$1,141,512	\$868,558	\$80,706	\$140,175	\$344,686	\$3,157,350	\$3,105,635
/	Quarton Elementary School	\$9,833,744	\$1,458,450	\$369,338	\$1,278,422	\$317,363	\$588,154	\$753,186	\$66,767	\$177,975	\$307,322	\$2,815,575	\$1,701,192
8	West Maple Elementary School	\$14,116,259	\$1,736,306	\$1,667,741	\$2,152,548	\$145,688	\$344,516	\$1,394,546	\$93,750	\$333,900	\$264,649	\$3,310,440	\$2,672,175
	MIDDLE:												
9	Birmingham Covington School	\$28,416,024	\$3.010.051	\$1,739,876	\$4.464.846	\$708,750	\$900,717	\$2.081.163	\$98,152	\$343,875	\$745.418	\$9,790,620	\$4,532,557
10	Berkshire Middle School	\$20,552,070	\$1,571,569	\$1.987.834	\$3.622.117	\$349,125	\$1.167.537	\$1,997,520	\$103,236	\$205.800	\$667,728	\$5.142.585	\$3,737,019
11	Derby Middle School	\$24,187,759	\$1,780,817	\$5,249,055	\$2,893,690	\$306,075	\$1,214,654	\$1,901,866	\$99,687	\$265,125	\$646,698	\$5,174,085	\$4,656,008
	•												
	HIGH:												
12	Groves High School	\$97,269,815	\$12,557,104	\$32,993,205	\$6,654,478	\$600,600	\$5,650,857	\$5,136,336	\$175,107	\$174,825	\$2,179,699	\$9,433,830	\$21,713,774
13	Seaholm High School	\$97,695,964	\$11,828,720	\$31,019,468	\$6,509,173	\$655,463	\$6,920,482	\$6,205,997	\$213,607	\$159,600	\$2,070,027	\$10,545,675	\$21,567,753
14	Annex Building	\$3,549,700	\$36,488	\$1,371,631	\$289,267	\$23,363	\$252,360	\$176,740	\$33,461	\$137,025	\$73,500	\$367,920	\$787,946
	SPECIAL:												
15	Midvale Center	\$10,636,498	\$1,289,530	\$2,324,175	\$1,338,860	\$61,688	\$813,304	\$851,183	\$44,037	\$261,975	\$210,000	\$1.069.845	\$2,371,901
13	Midvale Certer	\$10,030,470	\$1,207,550	\$2,524,175	\$1,550,000	\$01,000	\$013,304	\$651,165	φ <del>44</del> ,037	\$201,773	\$210,000	\$1,007,043	\$2,371,701
	SUPPORT:												
16	Facilities	\$1,861,910	\$455,732	\$118,020	\$2,100	\$0	\$0	\$164,150	\$23,378	\$117,600	\$423,150	\$258,615	\$299,166
17	Transportation	\$11,309,578	\$1,231,535	\$213,728	\$109,174	\$24,675	\$0	\$227,063	\$27,825	\$116,025	\$8,499,750	\$197,610	\$662,194
18	EAC	\$1,599,999	\$0	\$0	\$197,883	\$12,600	\$0	\$210,630	\$29,043	\$118,125	\$105,000	\$733,740	\$192,978
	_												
	TOTAL BUILDINGS BUDGET	\$391,433,939	\$48,360,998	\$89,757,775	\$37,133,792	\$4,067,438	\$21,311,296	\$26,432,870	\$1,407,679	\$2,903,775	\$18,049,295	\$63,437,850	\$78,571,170

### **Preliminary Budget Summary – By Category (Priority 1 Only)**

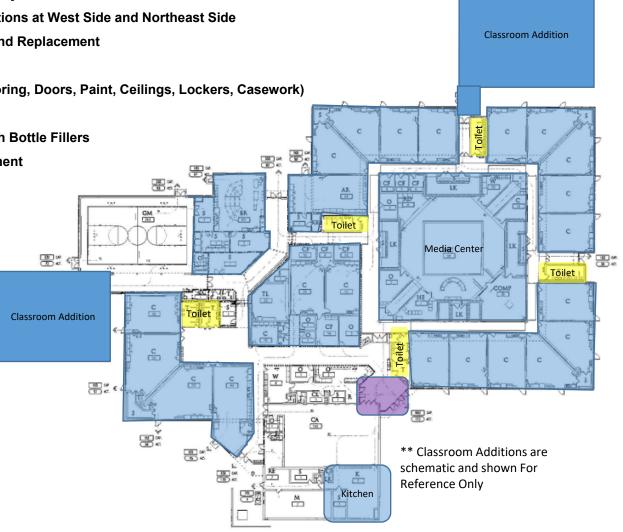
P	reliminary	BIRMINGHAM PUBLIC SCHOOLS SUMMARY OF BUDGETS BY SCOPE OF WORK											
Bldg #	Name of School Facility	Net Present Value	1.0 Site Work	2.0 Building Envelope & Additions	3.0 Interior Renovations	4.0 Plumbing Systems	5.0 HVAC Systems	6.0 Electrical Systems	7.0 Security	8.0 Abatement	9.0 Furniture, Equipment & Buses	10.0 Technology	Soft Costs (AE/CM/ Contingency)
	ELEMENTARY:												
1	Beverly Elementary School	\$3,046,013	\$239,138	\$811,650	\$60,743	\$107,100	\$76,125	\$9,450	\$59,558	\$0	\$276,135	\$943,005	\$463,110
2	Bingham Farms Elementary School	\$10,176,422	\$913,920	\$2,952,128	\$1,587,724	\$156,713	\$302,324	\$675,653	\$57,445	\$70,350	\$345,322	\$834,120	\$2,280,725
3	Greenfield Elementary School	\$2,766,582	\$289,493	\$224,096	\$63,053	\$122,850	\$416,959	\$35,700	\$56,086	\$0	\$273,609	\$874,440	\$410,296
4	Harlan Elementary School	\$3,520,605	\$221,156	\$787,500	\$72,870	\$91,875	\$417,481	\$48,216	\$65,314	\$0	\$270,669	\$966,735	\$578,789
5	Pembroke Elementary School	\$2,850,811	\$595,607	\$70,875	\$57,855	\$71,400	\$416,767	\$12,863	\$55,319	\$0	\$268,136	\$867,090	\$434,899
6	Pierce Elementary School	\$8,474,801	\$994,429	\$2,030,700	\$911,059	\$168,525	\$768,762	\$92,138	\$74,406	\$140,175	\$329,788	\$1,205,715	\$1,759,104
7	Quarton Elementary School	\$3,244,589	\$43,050	\$39,375	\$544,864	\$183,488	\$267,904	\$103,940	\$60,467	\$177,975	\$284,868	\$1,056,090	\$482,568
8	West Maple Elementary School	\$5,509,265	\$69,300	\$1,630,991	\$895,545	\$61,688	\$129,266	\$54,075	\$93,750	\$0	\$250,066	\$1,328,040	\$996,545
	MIDDLE:												
9	Birmingham Covington School	\$15,423,578	\$376,163	\$1,675,564	\$2,539,251	\$280,875	\$869,217	\$1,976,163	\$91,852	\$343,875	\$585,934	\$3,916,080	\$2,768,604
10	Berkshire Middle School	\$11,468,509	\$197,138	\$817,530	\$2,948,857	\$296,625	\$490,287	\$1,572,270	\$96,936	\$205,800	\$637,240	\$1,955,940	\$2,249,886
11	Derby Middle School	\$8,181,685	\$526,838	\$663,044	\$951,746	\$227,325	\$1,162,154	\$296,625	\$93,387	\$265,125	\$610,260	\$1,963,605	\$1,421,576
	HIGH:												
12	Groves High School	\$56,158,470	\$11,667,124	\$12,203,100	\$4,291,269	\$277,725	\$4,174,032	\$4,622,356	\$166,707	\$174,825	\$2,061,574	\$3,759,210	\$12,760,548
13	Seaholm High School	\$46,257,615	\$10,723,070	\$9,934,838	\$2,609,985	\$350,963	\$5,184,832	\$713,292	\$205,207	\$159,600	\$2,014,629	\$4,213,860	\$10,147,339
14	Annex Building	\$3,330,355	\$36,488	\$1,371,631	\$289,267	\$23,363	\$252,360	\$176,740	\$33,461	\$137,025	\$73,500	\$148,575	\$787,946
	SPECIAL:												
15	Midvale Center	\$2,407,669	\$266,700	\$1,050,000	\$0	\$0	\$0	\$216,825	\$44,037	\$63,000	\$210,000	\$0	\$557,107
	SUPPORT:												
16	Facilities	\$683,872	\$147,000	\$0	\$0	\$0	\$0	\$63,080	\$17,078	\$0	\$289,800	\$89,775	\$77,139
17	Transportation	\$10,280,984	\$1,179,560	\$0	\$53,261	\$24,675	\$0	\$7,875	\$21,525	\$0	\$8,499,750	\$57,330	\$437,008
18	EAC	\$449,593	\$0	\$0	\$15,750	\$12,600	\$0	\$0	\$22,743	\$0	\$0	\$381,150	\$17,350
	TOTAL BUILDINGS BUDGET	\$194,231,417	\$28,486,172	\$36,263,021	\$17,893,098	\$2,457,788	\$14,928,472	\$10,677,259	\$1,315,279	\$1,737,750	\$17,281,279	\$24,560,760	\$38,630,539

# **Beverly Elementary (\$3.0M)**



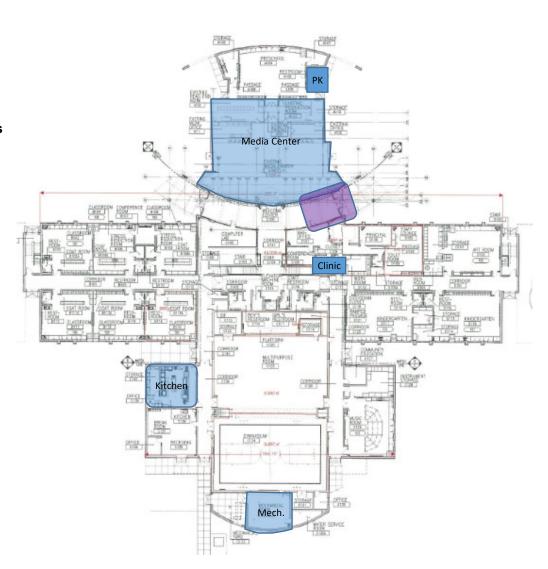
# **Bingham Farms Elementary (\$10.2M)**

- Site Improvements (Sidewalks, Drainage, Fencing, Signage, Site Lighting)
- **New Playground Equipment & Play Pad**
- **Construct New Classroom Additions at West Side and Northeast Side**
- **Exterior Window Enlargement and Replacement**
- **Exterior Door Replacement**
- Major Interior Renovations (Flooring, Doors, Paint, Ceilings, Lockers, Casework)
- **Restroom Upgrades**
- **Replace Drinking Fountains With Bottle Fillers**
- **Replace Selective HVAC Equipment**
- **Replace Lighting**
- **Security Enhancements**
- **Furniture Upgrades**
- **Kitchen Equipment Upgrades**
- **Musical Instruments**
- **Technology Upgrades**



# **Greenfield Elementary (\$2.7M)**

- Site Improvements (Service Drive Replacement, Sidewalks, Fencing, Signage, Site Lighting)
- Add Asphalt Play Pad
- Selective Roof Replacement
- Exterior Window System Improvements
- · Reconfigure PK Entrance
- Expand Clinic Space
- Replace Drinking Fountains With Bottle Fillers
- Separate Domestic Hot Water from Boilers
- Replace Boilers
- Replace Media Center Rooftop Unit
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades

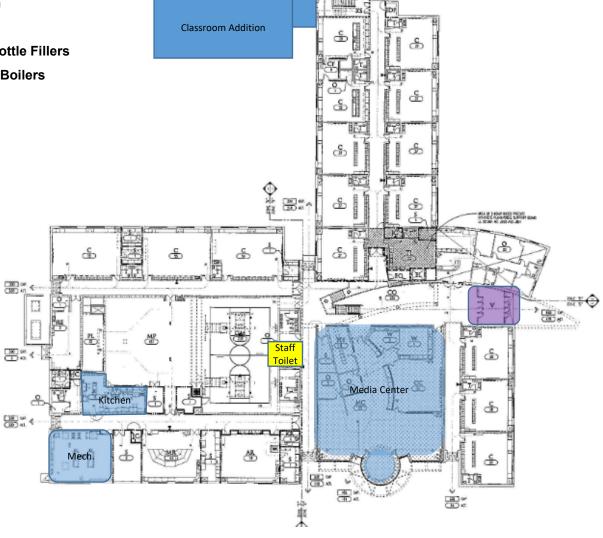


# **Harlan Elementary (\$3.5M)**

### **Notable Highlights:**

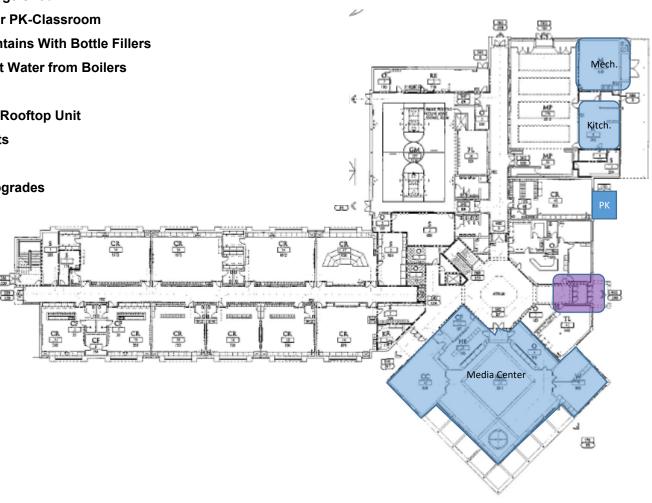
- Site Improvements (Sidewalks, Fencing, Site Lighting)
- Replace Asphalt Play Pad
- Construct New Classroom Addition
- Convert Office to Staff Toilet Room
- Replace Drinking Fountains With Bottle Fillers
- Separate Domestic Hot Water from Boilers
- Replace Media Center Rooftop Unit
- Replace Boilers
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades

\*\* Classroom Addition is schematic and shown For Reference Only



# Pembroke Elementary (\$2.8M)

- Site Improvements (Major Pavement Replacement, Sidewalks, Drainage, Site Lighting)
- Replace Asphalt Play Pad
- Replace Existing Storage Shed
- Construct Vestibule for PK-Classroom
- Replace Drinking Fountains With Bottle Fillers
- Separate Domestic Hot Water from Boilers
- Replace Boilers
- Replace Media Center Rooftop Unit
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades

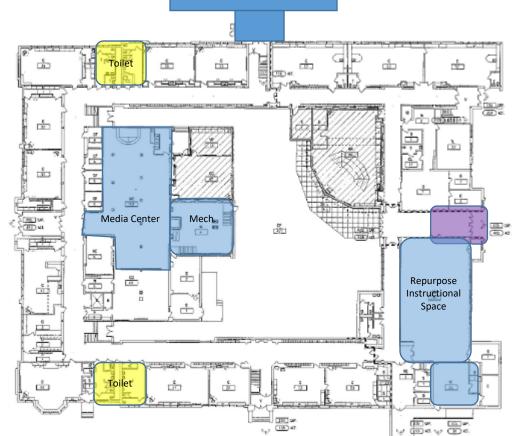


# Pierce Elementary (\$8.4M)

### **Notable Highlights:**

- Site Improvements (Sidewalks, Fencing, Site Lighting)
- New Playground Equipment & Play Pad
- Selective Roof Replacement
- Selective Interior & Exterior Door Replacement
- Construct Cafeteria and Kitchen Addition; Repurpose Existing Space
- Update Selective Finishes at Media Center & Main Office
- Selective Restroom Upgrades
- Selective Casework Replacements
- Replace Gym Equipment
- Replace Drinking Fountains With Bottle Fillers
- Replace Boilers, Chiller, & Exhaust Fans
- Security Enhancements
- Furniture Upgrades
- Musical Instruments
- Technology Upgrades

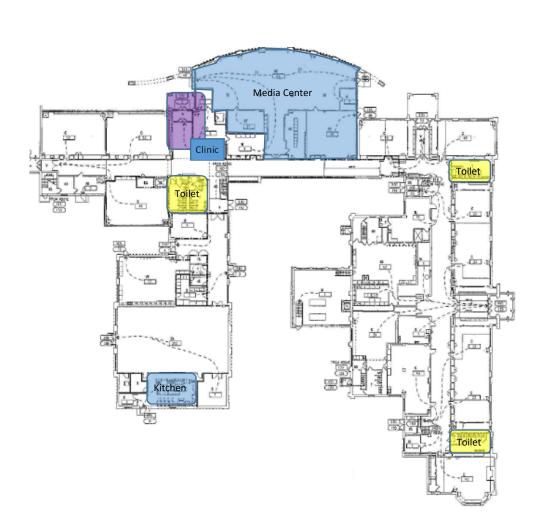
\*\* Classroom Addition is schematic and shown For Reference Only



Cafeteria / Kitchen Addition

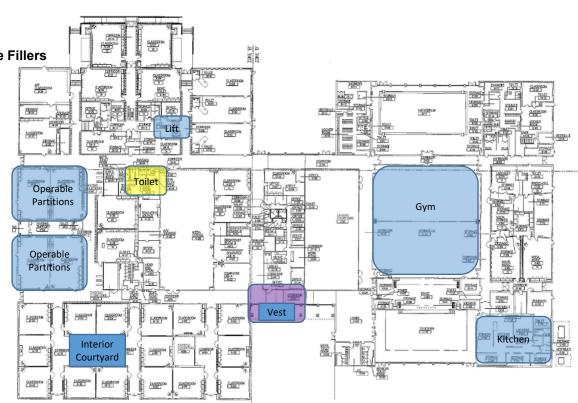
# **Quarton Elementary (\$3.2M)**

- Site Improvements (Add Storage Shed, Replace Stairs to PK)
- Replace Selective Exterior Doors
- Replace Selective Flooring & Casework
- Selective Restroom Upgrades
- Replace Student Lockers
- Expand Clinic Space
- · Replace Drinking Fountains With Bottle Fillers
- Replace Media Center Rooftop Unit
- Replace Unit Ventilators in Two Classrooms
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades



# **West Maple Elementary (\$5.5M)**

- Site Improvements (Site Lighting, Main Courtyard)
- Construct Secured Entrance Vestibule
- Construct "Interior" Courtyard
- Major Roofing Replacement
- Replace Selective Interior & Exterior Doors
- Selective Interior Renovations (Flooring, Ceiling, Casework)
- Replace Classroom Operable Partitions
- Remodel Staff Lounge Toilet Rooms
- Kitchen Remodel & Reconfiguration
- · Replace Drinking Fountains With Bottle Fillers
- Replace Gym Equipment
- Replace Exhaust Fans
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades



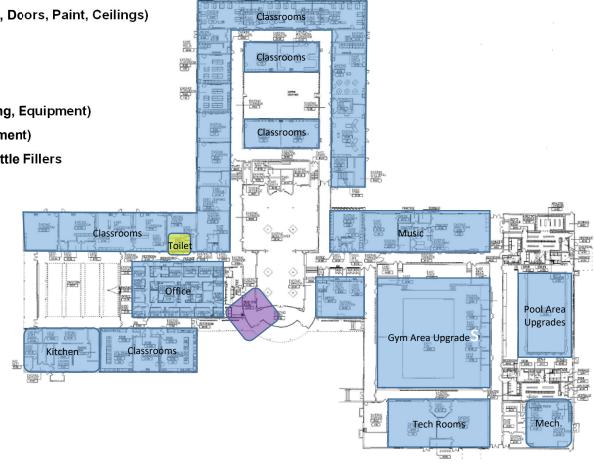
### Birmingham Covington School / Technology Services (\$15.4M)

- Site Improvements (Sidewalk, Fencing, Site Lighting)
- Major Roof Replacement
- Selective Exterior Door Replacement
- Major Interior Renovations (Flooring, Doors, Paint, Ceilings)
- Kitchen Remodel
- Selective Restroom Upgrades / Expand IT Area Restrooms
- Replace Selective Casework
- Upgrades at Pool (Bleachers, Flooring, Equipment)
- Upgrades at Gym (Bleachers, Equipment)
- Locker Room Upgrades
- Replace Drinking Fountains With Bottle Fillers
- Replace Domestic Water Heaters
- Replace Boilers & Exhaust Fans
- Generator Replacement
- · Replace Lighting
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades



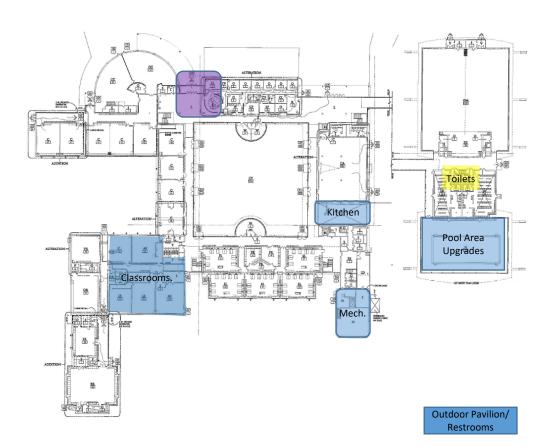
# Berkshire Middle School (\$11.4M)

- Site Improvements (Additional Play Pad, Signage, Fencing, Site Lighting)
- Selective Roof Replacement
- Window Lintel Improvements
- Selective Exterior Door Replacement
- Major Interior Renovations (Flooring, Doors, Paint, Ceilings)
- · Kitchen Remodel
- Selective Restroom Upgrades
- Replace Selective Casework
- Upgrades at Pool (Bleachers, Flooring, Equipment)
- Upgrades at Gym (Bleachers, Equipment)
- Replace Drinking Fountains With Bottle Fillers
- · Replace Pool Boiler
- Replace Selective HVAC Equipment
- Replace Lighting
- Security Enhancements
- · Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades



# **Derby Middle School (\$8.1M)**

- Site Improvements (Increase Play Pad, Sidewalk, Site Lighting)
- · Construct Outdoor Pavilion/Restroom Building
- Selective Roof Replacement
- Replace Selective Exterior Doors
- Interior Renovations (Selective Interior Doors & Ceilings)
- Gym Area Toilet Room Upgrades
- Replace Selective Casework
- Minor Locker Room Upgrades
- Upgrades at Pool (Flooring, Equipment)
- Replace Drinking Fountains With Bottle Fillers
- Replace Boilers
- Replace Selective HVAC Equipment
- Replace Selective Lighting
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades

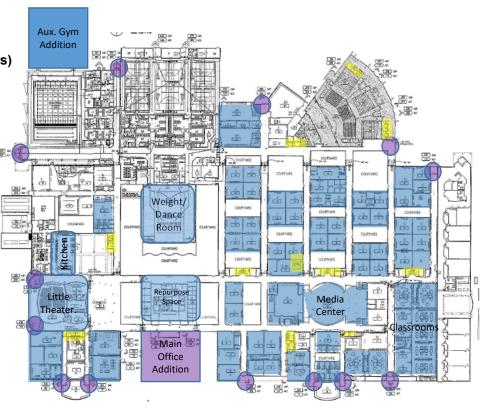


# **Groves High School (\$56.1M)**

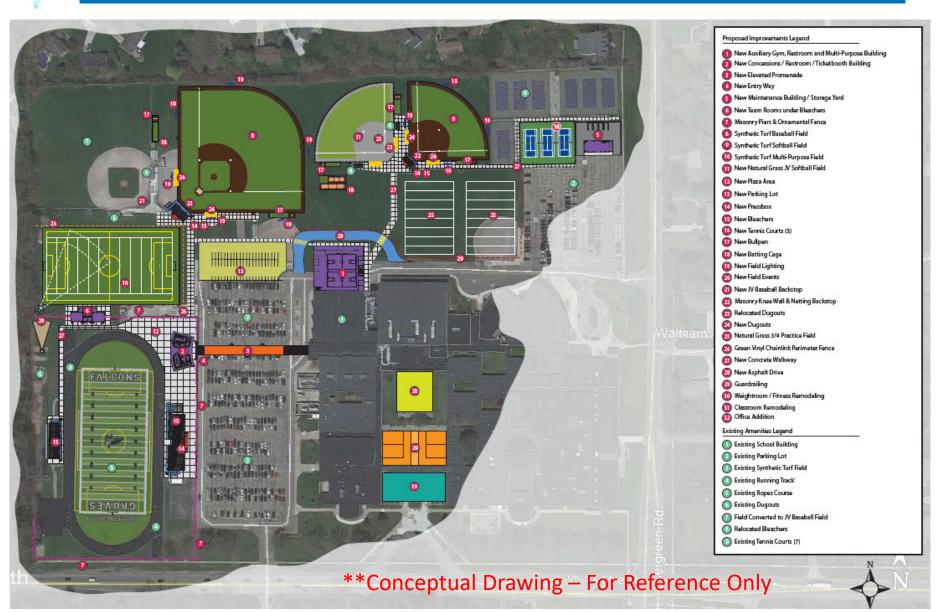
### **Notable Highlights:**

- Site Improvements (Major Paving / Reconfiguration, Fencing, Site Lighting)
- Athletic Improvements Refer to Site Plan
- Construct Team Room / Concessions / Toilet Room Building(s)
- Construct Auxiliary Gym
- Construct Main Office Addition; Repurpose Existing
- Relocate Maintenance Building w/ Outdoor Toilets
- Interior & Exterior Signage
- Replace Exterior Doors / Glazing at Auditorium
- Interior Renovations (Int. Doors, Floors, Paint, Ceilings)
- Weight/Dance Room Finish Updates (Floor, Ceiling)
- Media Center Wall Replacement
- Restroom Upgrades
- Little Theatre Upgrades
- Replace Drinking Fountains With Bottle Fillers
- Replace Selective HVAC Equipment
- Replace Classroom Unit Ventilators
- Replace Lighting
- Replace Fire Alarm System
- Replace Emergency Generator
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades

\*\* Additions shown are schematic and shown For Reference Only



### **Groves High School**

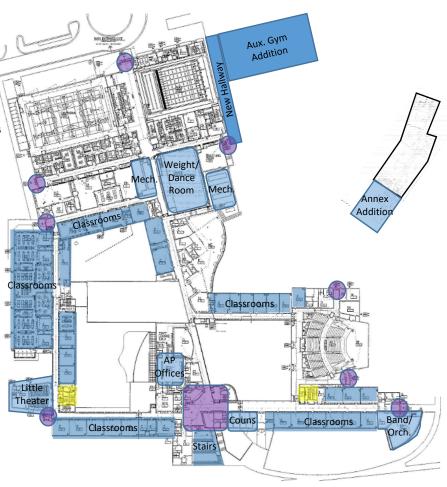


# Seaholm High School / Annex (\$49.5M)

### **Notable Highlights:**

- Site Improvements (Major Paving / Reconfiguration, Fencing, Site Lighting)
- · Athletic Improvements Refer to Site Plan
- Construct Auxiliary Gym / Team Room / Concessions / Toilet Room Building(s)
- Relocate Maintenance Building w/ Outdoor Toilets
- · Replace Front Entry Concrete Stairs
- · Interior & Exterior Signage
- Selective Interior Renovations (Int. Doors & Flooring)
- Weight/Dance Room Finish Updates (Floor, Ceiling)
- Remodel Counseling Area / Relocate AP's to Main Office
- Replace Windows at Band Room / Orchestra Room Upgrades
- Restroom Upgrades
- Little Theatre Upgrades
- · Replace Drinking Fountains With Bottle Fillers
- Replace Boilers & Domestic Boiler
- Replace Selective HVAC Equipment
- Replace Classroom Unit Ventilators
- Replace Emergency Generator
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades
- Annex Construct Classroom Addition
- Annex Interior Renovations / Lighting

\*\* Additions shown are schematic and shown For Reference Only



# Seaholm High School / Annex



\*\*Conceptual Drawing – For Reference Only

# Midvale Center / NEXT (2.4M)

### **Notable Highlights:**

- Site Improvements (Parking Expansion, Sidewalks)
- Replace Monument Sign
- Construct New NEXT Entrance, Offices, Classroom Addition
- Add Emergency Generator
- Furniture Upgrades
- Security Enhancements

\*\* Additions shown are schematic and shown For Reference Only

