

# Birmingham Public Schools

## STRATEGIC CAPITAL PLANNING

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Board Update

December 11, 2019



# Preliminary Budget Summary – By Priority

<div>Preliminary</div> <div>BIRMINGHAM PUBLIC SCHOOLS</div> <div>SUMMARY OF BUDGETS BY PRIORITIZATION</div>						
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)
<b>ELEMENTARY:</b>						
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	\$8,868,319	\$2,347,052	\$5,577,232	\$16,792,603
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
<b>MIDDLE:</b>						
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
<b>HIGH:</b>						
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
<b>SPECIAL:</b>						
15	Midvale Center	\$10,636,498	\$2,407,669	\$0	\$12,178,667	\$14,586,336
<b>SUPPORT:</b>						
16	Facilities	\$1,861,910	\$683,872	\$1,171,984	\$388,390	\$2,244,246
17	Transportation (includes purchasing buses)	\$9,607,223	\$5,273,127	\$2,260,468	\$3,800,795	\$11,334,391
18	EAC	\$1,599,999	\$449,593	\$253,478	\$1,409,517	\$2,112,588
<b>TOTAL BUILDINGS BUDGET</b>		<b>\$389,731,584</b>	<b>\$187,915,458</b>	<b>\$103,330,760</b>	<b>\$179,211,675</b>	<b>\$470,457,894</b>
Escalation Factors			-	1.28	1.48	
Net Present Value (NPV)		\$ 389,731,584	\$ 187,915,458	\$ 80,727,157	\$ 121,088,970	
Priority 1 Transportation – bus purchase			\$ 7,084,542			
Total Priority 1 Costs			\$ 195,000,000			

# Preliminary Budget Summary – By Category

<div>Preliminary</div> <div>BIRMINGHAM PUBLIC SCHOOLS</div> <div>SUMMARY OF BUDGETS BY SCOPE OF WORK</div>													
Bldg #	Name of School Facility	Net Present Value	1.0 Site Work	2.0 Building Envelope	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)
<b>ELEMENTARY:</b>													
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
7	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
<b>MIDDLE:</b>													
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
<b>HIGH:</b>													
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
<b>SPECIAL:</b>													
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
<b>SUPPORT:</b>													
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	\$9,607,223	\$1,231,535	\$213,728	\$109,174	\$24,675	\$0	\$227,063	\$27,825	\$116,025	\$6,797,396	\$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
<b>TOTAL BUILDINGS BUDGET</b>		<b>\$389,731,584</b>	<b>\$48,360,998</b>	<b>\$89,757,775</b>	<b>\$37,133,792</b>	<b>\$4,067,438</b>	<b>\$21,311,296</b>	<b>\$26,432,870</b>	<b>\$1,407,679</b>	<b>\$2,903,775</b>	<b>\$16,346,941</b>	<b>\$63,437,850</b>	<b>\$78,571,170</b>

# Beverly Elementary (\$3.0M)

## Notable Highlights:

- Site Improvements (Sidewalks, Drainage, Fencing, Site Lighting)
- Major Roofing Replacement
- Selective Exterior Door Replacement
- Construct Permanent Raised Platform in Cafeteria
- Renovate Staff Toilet Room Near Receiving
- Replace Kitchen Area Roll-up Doors & Awning
- Replace Drinking Fountains With Bottle Fillers
- Separate Domestic Hot Water from Boilers
- Replace Media Center Rooftop Unit
- Security Enhancements
- Furniture Upgrades
- Kitchen Equipment Upgrades
- Musical Instruments
- Technology Upgrades



# Bingham Farms Elementary (\$8.8M)

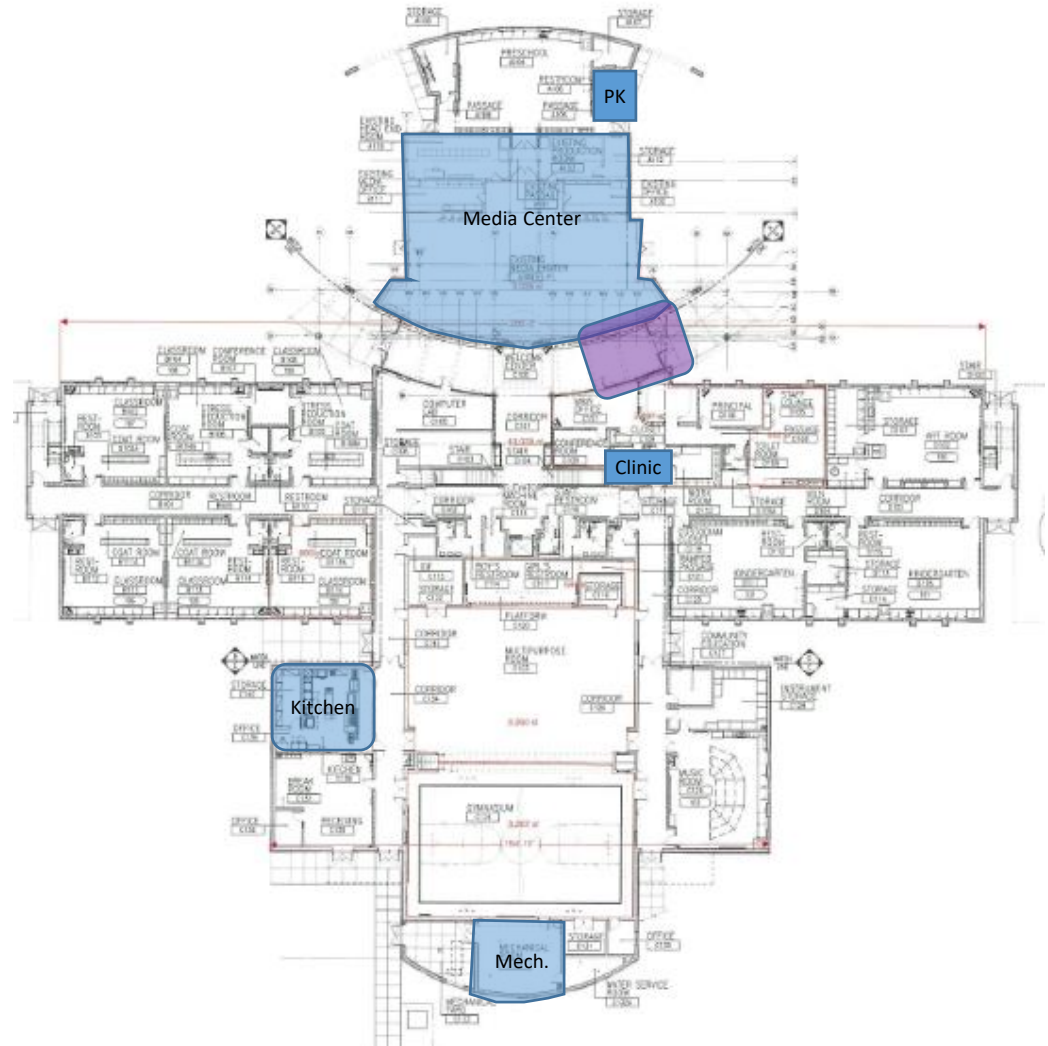
## Notable Highlights:

- 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





- **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**

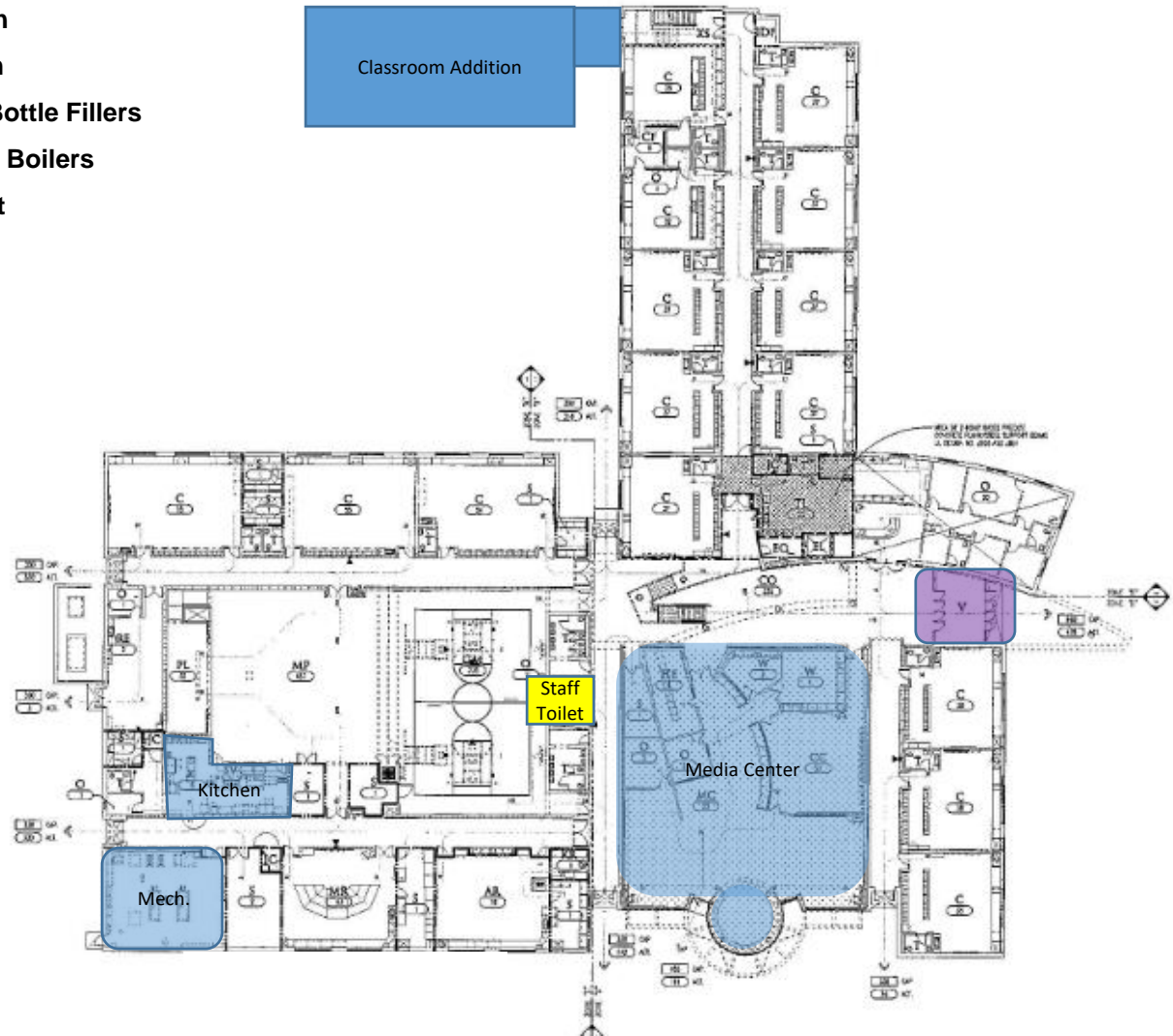


# Harlan Elementary (\$3.5M)

## 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

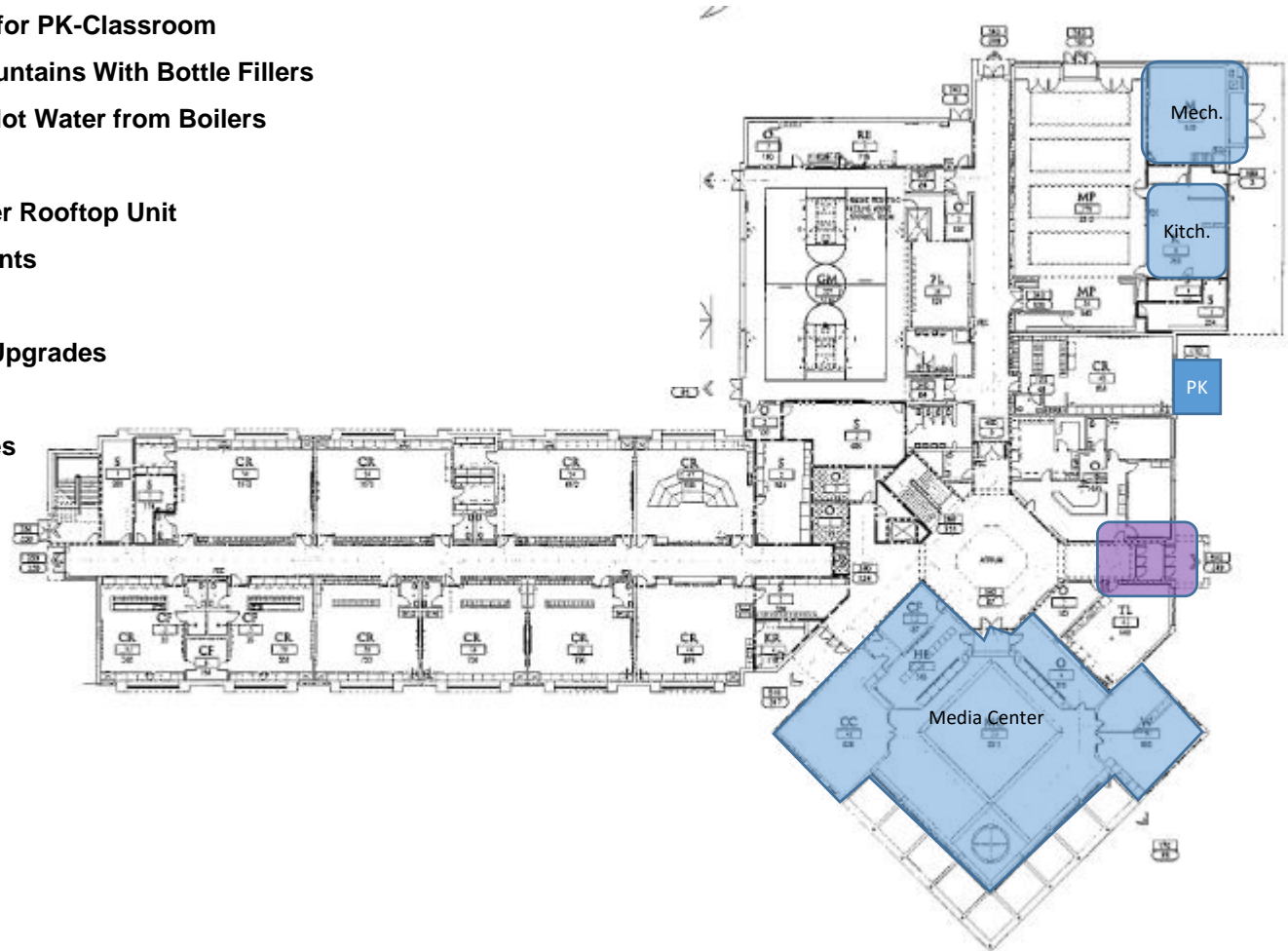
\*\* Classroom Addition is schematic and shown For Reference Only



# Pembroke Elementary (\$2.8M)

## Notable Highlights:

- 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

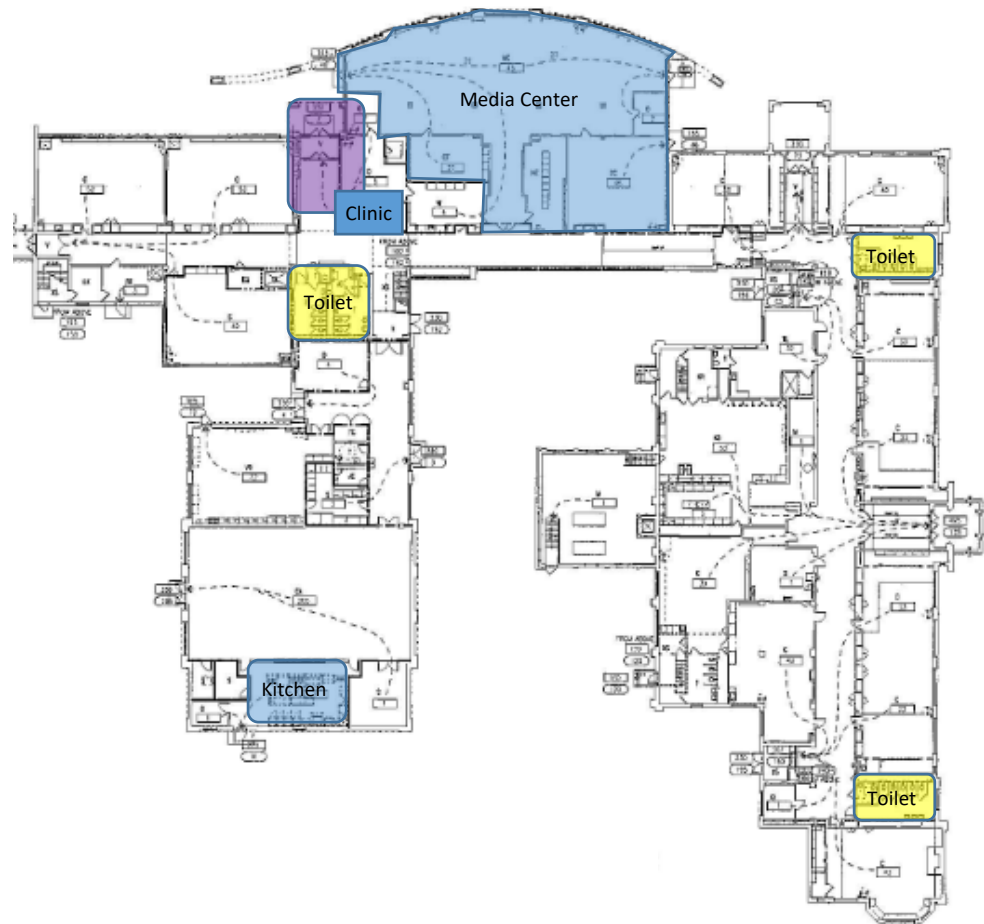
\*\* Classroom Addition is schematic and shown For Reference Only



# Quarton Elementary (\$3.2M)

## Notable Highlights:

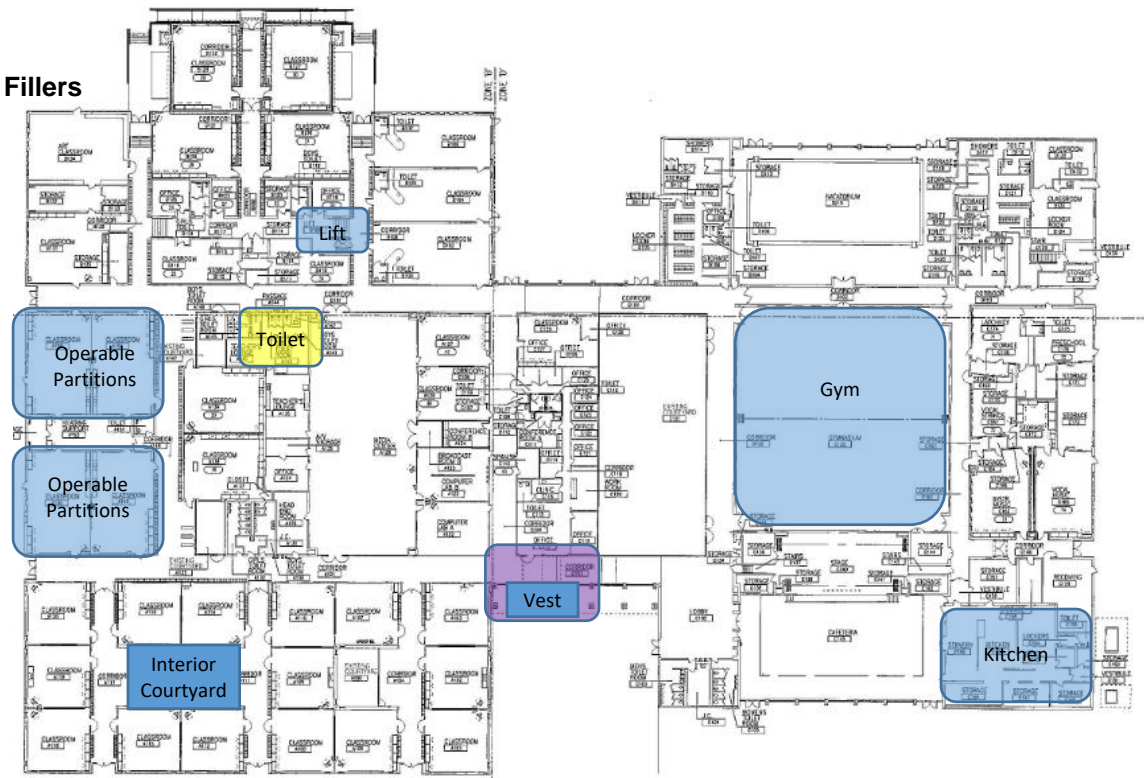
- Site Improvements (Add Storage Shed, Replace Stairs to PK)
- Replace Selective Exterior Doors
- Replace Selective Flooring & Casework
- Selective Restroom Upgrades
- Replace Student Lockers
- Expand Clinic Space
- Replace Drinking Fountains With Bottle Fillers
- Replace Media Center Rooftop Unit
-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



# West Maple Elementary (\$5.5M)

## Notable Highlights:

- 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)

## Notable Highlights:

- 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

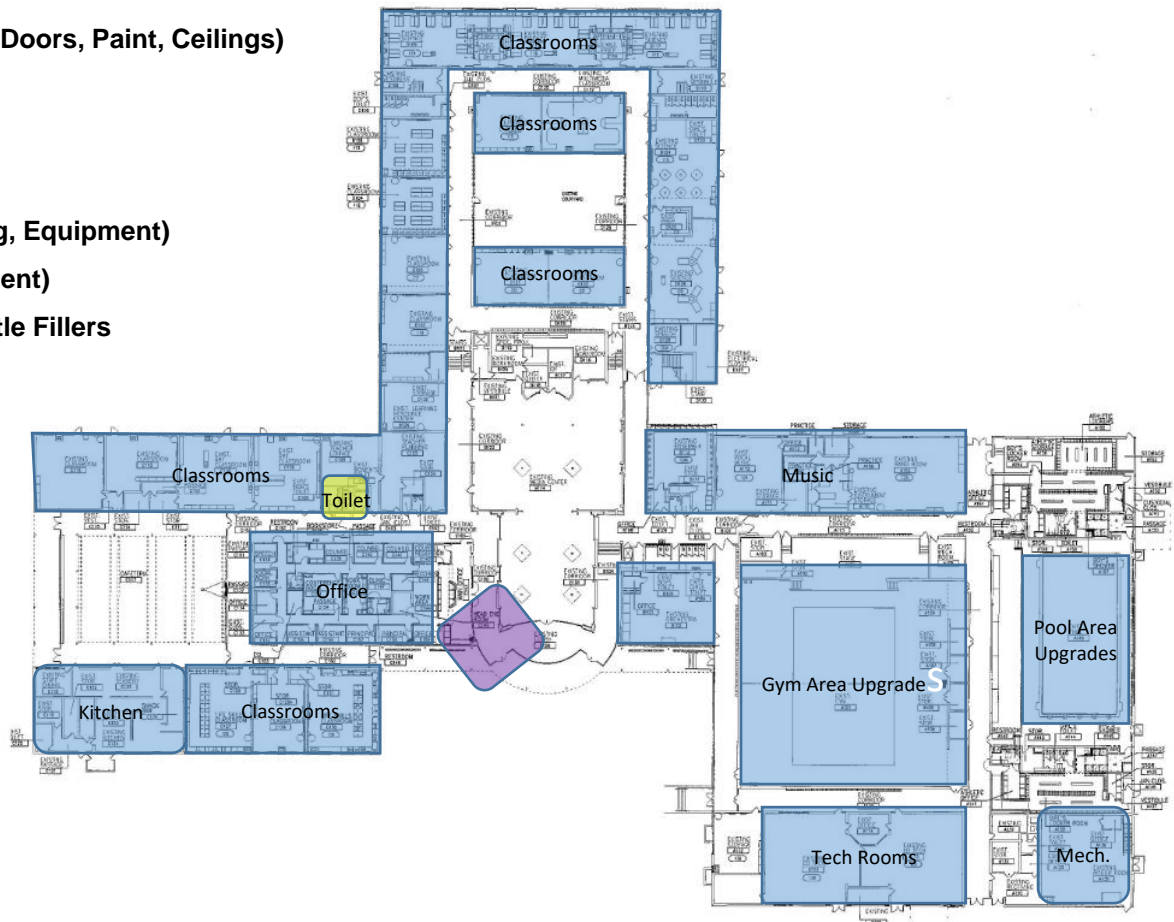




# Berkshire Middle School (\$11.4M)

## Notable Highlights:

- 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

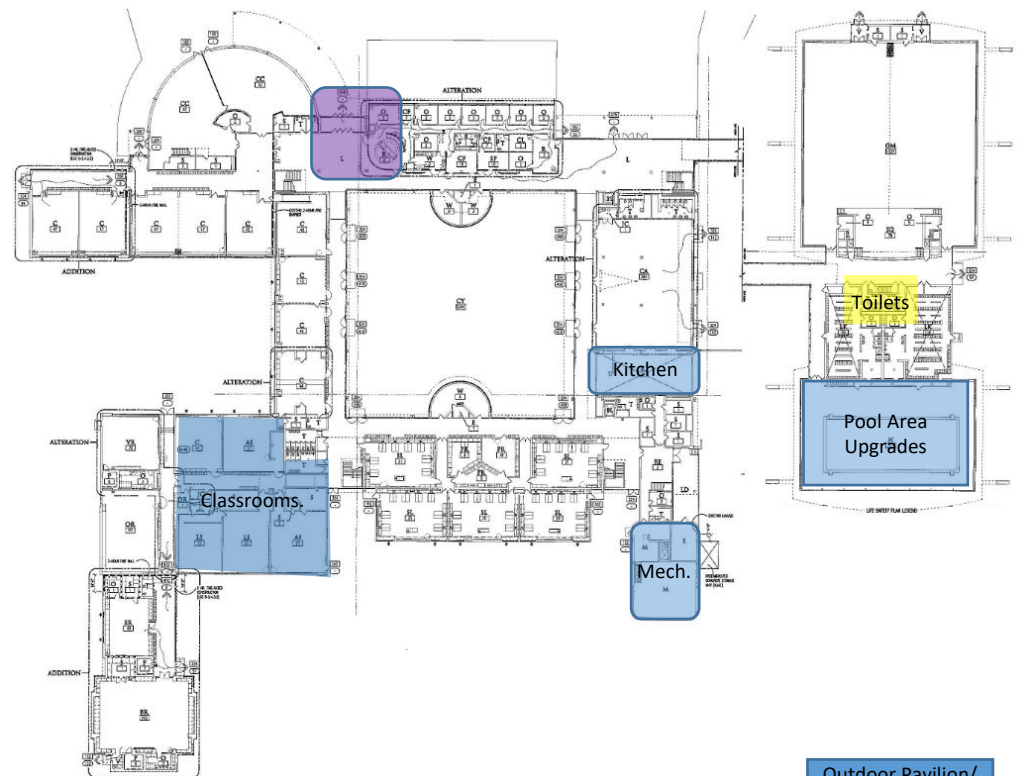




# Derby Middle School (\$8.1M)

## Notable Highlights:

- 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



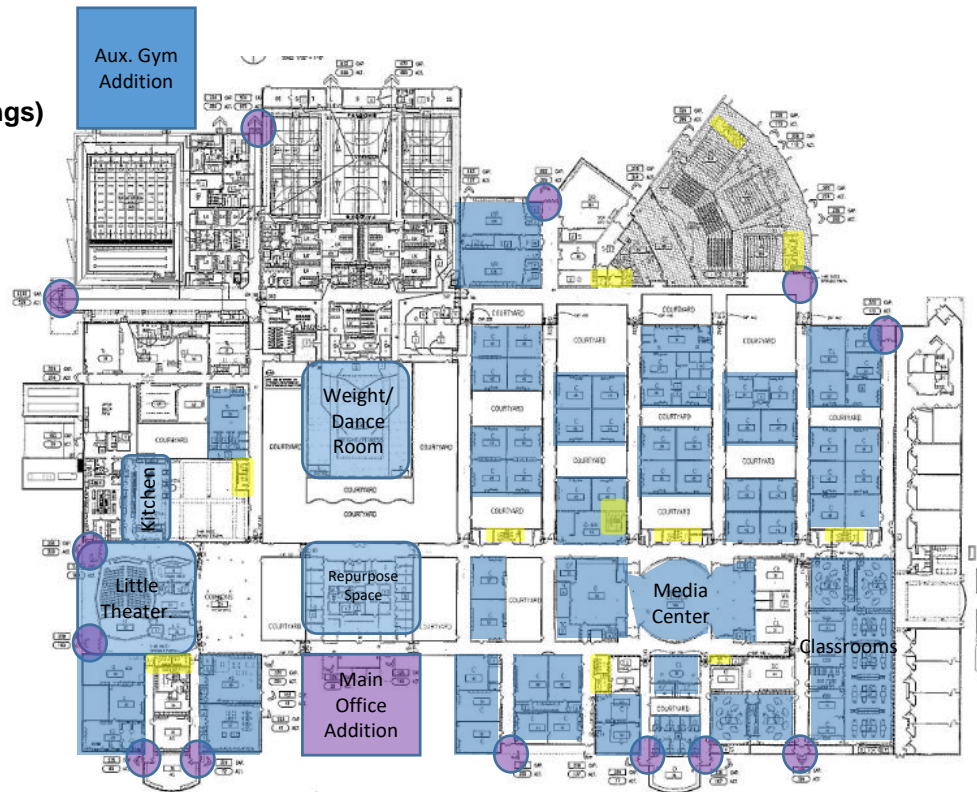
Outdoor Pavilion/  
Restrooms

# Groves High School (\$56.1M)

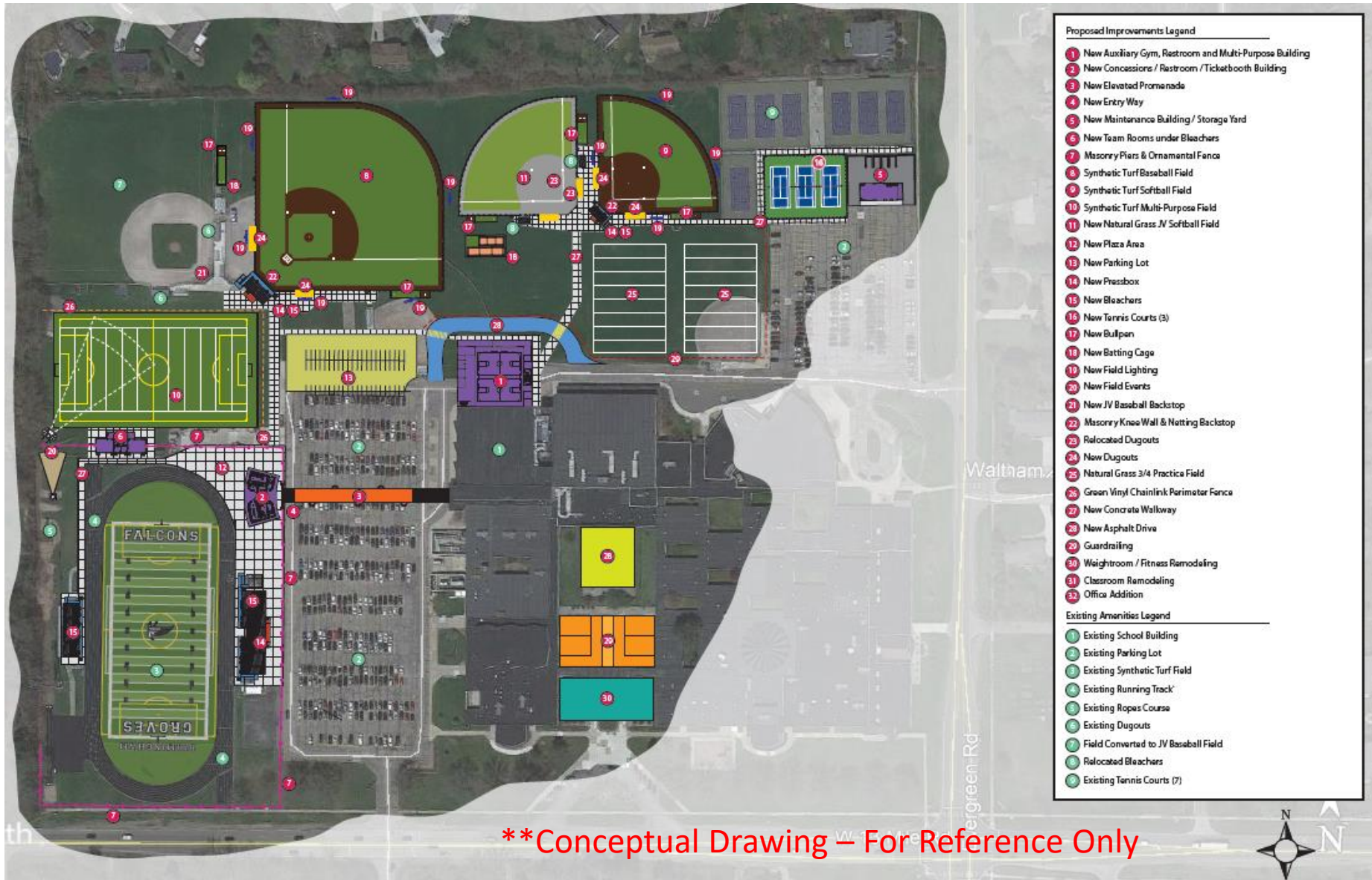
## Notable Highlights:

- 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



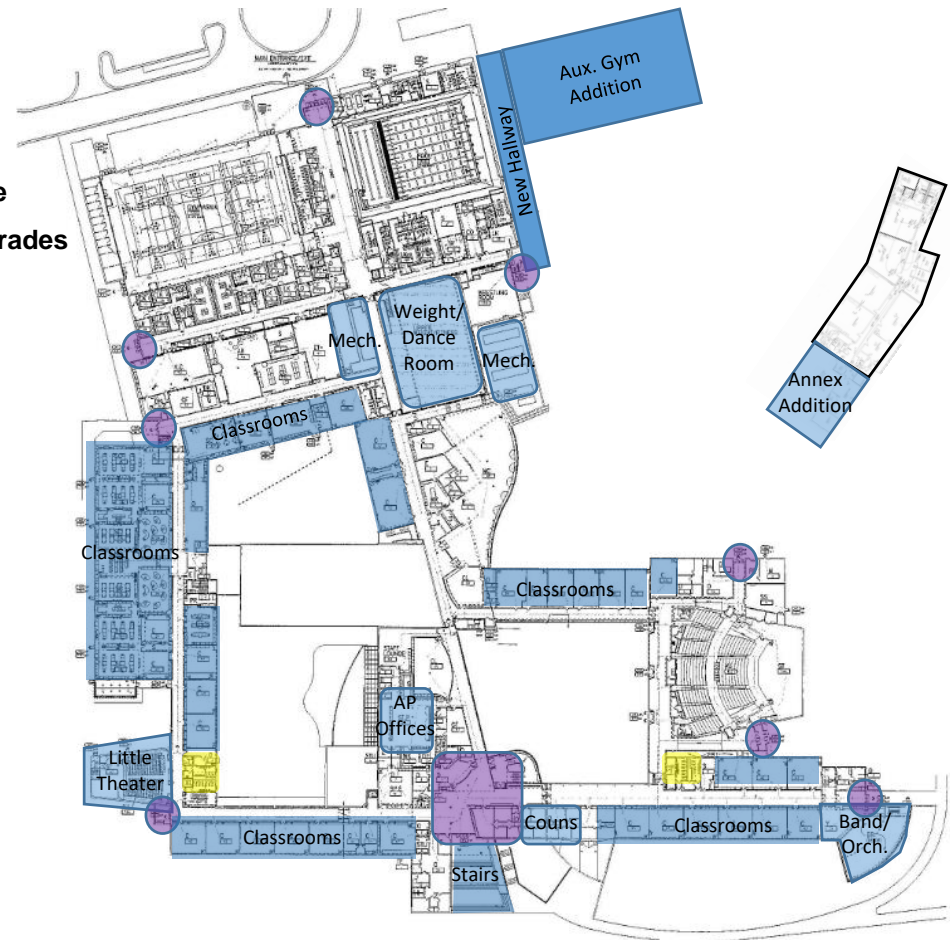


# Seaholm High School / Annex (\$49.5M)

## 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

