AGENDA

I. CALL TO ORDER
   A. Introductions

II. AGENDA
   A. Work Session on Updates to the Facilities Master Plan

III. ADJOURNMENT
Facilities Master Plan
Project Phase Update
Facilities Master Plan Project Teams
Board of Education
December 10, 2019
Agenda

1. Grounding for today’s discussion
2. Review of new practices
3. Overview of current project status
4. FY20 Q2 Project Phase Gate Review
5. Next Steps
Framework for today

● **This is informational only.** No action is requested from the Board.

● Will present within next 90-120 days
  ○ Current program financial overview with coordinated financial schedule
  ○ New project and program control systems
  ○ Validation of priorities
  ○ Chartering (scope, budget) of projects and commitments as appropriate
    ■ “A new baseline”

● Transitional time for FMP post-External Review

● Review transition and understand next steps to generate more clarity and transparency

● Using this meeting to model new processes
Schedule

- Several sites have been working on their design for 15 months now
- Upcoming bidding timelines
  - Ensuring timeliness of bids to get best possible price
  - Missing a bidding window delays projects a full year
    - Increases project costs by ± 5% due to inflation (± $6M increase)
- Chance to begin to model new processes to public
- Desire to set sale on Capital Bonds and Certificates of Participation
Schedule: External Factors

March 2020 - New State of MN Building Code

○ Significant cost factors related to:
  ■ Storm shelters
  ■ Structure/ Roofing
  ■ Firewalls
  ■ Single Occupant Restrooms
Finance Update

- Issuance of January 2020 COP sale will fund projects currently in progress

- Funding schedule will align with construction phases

- Staying within annual program budget strategy
  - Certificates of Participation (COP)- $70 million annually
  - Capital Bond (CAP)- $15 million annually
  - Long Term Facility Maintenance (LTFM)- $27 million
NEW PROCESSES
## BOE Gate-check Approvals of Large Projects >$2M

<table>
<thead>
<tr>
<th>Gate Check</th>
<th>Gate Name</th>
<th>Format</th>
<th>Input / Information</th>
<th>Resulting Action</th>
</tr>
</thead>
</table>
| 1          | Master Planning/ 5-Year Plan  | Written summary   | Priority Identification  
   Preliminary scope and cost estimate  
   - Estimate contingency = 20%  
   - Construction contingency = 10%  
   - Project contingency = 10%       |  
   - Inclusion in 5-Year Plan book  
   - Project estimate presented as range / “rough order of magnitude”  
   - Hire external project team  
   - Start design and engagement     |
| 2          | Project Charter (Predesign)   | COB presentation  | Preliminary scope and cost estimate  
   - Estimate contingency = 15%  
   - Construction contingency = 10%  
   - Project contingency = 10%       |  
   - Project estimate presented as range / “rough order of magnitude”  
   - Proceed into schematic design  
   - Seed project funding           |
| 3          | Schematic Design              | COB presentation  | Final scope and cost estimate  
   - Estimate contingency = 10%  
   - Construction contingency = 5% - 7%  
   - Project contingency = 5%        |  
   - Approval to include in funding issuances  
   - Project represented with final comprehensive budget  
   - Proceed through design development, construction documents, and bidding  
   - An additional BOE gate check may be needed if major changes to scope arise |
| 4          | Contract Award                | Board agenda item | Hard cost bids  
   Project budget summary  
   - Construction contingency = 5% - 7%  
   - Project contingency = 5%            |  
   - Contracts awarded, construction starts  
   - Monthly project budget reports     |
| 5          | Close-Out                     | Written summary   | Project budget v. actual summary                                                     |  
   - Project retired                  |
PROJECT OVERVIEW
## Current Project Status

<table>
<thead>
<tr>
<th>Project Area</th>
<th>Phase</th>
<th>October 2018 5-Year Plan</th>
<th>October 2018 w/ Program-level Items</th>
<th>Total Current Project Cost (Includes items previously budgeted at program level)</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian Magnet</td>
<td>Construction Documents</td>
<td>$38,500,000</td>
<td>$39,296,000</td>
<td>$53,300,000</td>
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<tr>
<td>Frost Lake</td>
<td>Construction Documents</td>
<td>$25,529,000</td>
<td>$25,971,000</td>
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<td>Construction Documents</td>
<td>$13,600,000</td>
<td>$14,046,000</td>
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<td>Phalen Lake</td>
<td>Design Development</td>
<td>$4,198,000</td>
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<td>$7,175,000</td>
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<td>Johnson High School</td>
<td>Predesign</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$15,200,000</td>
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<td>Washington Tech Athletic</td>
<td>Construction Documents</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
<td>$4,669,000</td>
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<tr>
<td>District-Wide A/V</td>
<td>On going</td>
<td>$2,443,000</td>
<td>$2,443,000</td>
<td>$2,555,000</td>
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<td>District-Wide Cameras</td>
<td>On going</td>
<td>$2,014,000</td>
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<td>$2,106,000</td>
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<td>DSF Kitchen Boiler</td>
<td>Bid</td>
<td>n/a</td>
<td>n/a</td>
<td>$1,146,500</td>
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<td>Window Replacements</td>
<td>Pre-design</td>
<td>$1,975,000</td>
<td>$1,975,000</td>
<td>$2,172,500</td>
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<td>Roof Replacements</td>
<td>Pre-design</td>
<td>$3,948,000</td>
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<td>$4,343,000</td>
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<tr>
<td>Other Small Projects</td>
<td>Misc.</td>
<td>$2,861,440</td>
<td>$2,861,440</td>
<td>$2,844,857</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$109,068,140</strong></td>
<td><strong>$110,842,440</strong></td>
<td><strong>$148,631,857</strong></td>
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</table>
Inspire students to think critically, pursue their dreams and change the world.

FY20 Q2
PROJECT PHASE GATE CHECK
FY20 Q2: LARGE PROJECTS
# BOE Phase Approval Chart: Large Projects

<table>
<thead>
<tr>
<th>SITE</th>
<th>1 Master Plan</th>
<th>2 Project Charter</th>
<th>3 Schematic</th>
<th>4 Contract</th>
<th>5 Closeout</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian Magnet - modernization</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bruce Vento - modernization</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Frost Lake - modernization</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DSF - expansion and renovation</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Phalen Lake - HVAC</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Johnson HS - HVAC</td>
<td>✔️</td>
<td></td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington Technology - athletic improvements</td>
<td>✔️</td>
<td>✖️</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

= Approved by BOE  = Gate not established at the time  = Current gate approval
AMERICAN INDIAN MAGNET
American Indian Magnet: Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Current Project Budget at CD 50% Construction Documents</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction Costs</strong> - direct physical construction; “Hard Costs”</td>
<td>$28,105,000</td>
<td>$36,600,000</td>
</tr>
<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
<td>$10,395,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td><strong>Consultant Fees</strong> - design consultant, construction manager, commissioning</td>
<td>Included in Soft Cost Value</td>
<td>$7,600,000</td>
</tr>
<tr>
<td><strong>Construction Contingency</strong> - 7% approx</td>
<td>Included in Soft Cost Value</td>
<td>$2,600,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$38,500,000</strong></td>
<td><strong>$48,300,000</strong></td>
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<tr>
<td>Project Contingency - 5% approx</td>
<td></td>
<td>$2,600,000</td>
</tr>
<tr>
<td>FF&amp;E and Moves</td>
<td>Budgeted at program level</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Hazardous Material Abatement</td>
<td>Budgeted at program level</td>
<td>Known abatement included in Construction Costs</td>
</tr>
<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td><strong>$53,300,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

Note: If this project schedule must be adjusted, meeting the new building code will add significant cost to this budget.
Why this project is important for SPPS?

1. Permanent Construction

2. Growth and Alignment
   - Identity as American Indian program

3. Quality Learning Spaces
   - Create interdisciplinary grade-level MS teams

4. Identifiable Main Entries

5. Building Condition
   - Critical building system replacement

6. Core space
   - Right-sizing food and gathering spaces
   - Right-sizing physical education / large motor space

7. Overall Alignment
American Indian Magnet: Scope

Capital Improvement Key Points:
- General Learning Addition, PreK-8
- Administration and Kitchen/Cafeteria Addition
- Renovation of Existing Learning Spaces
- Renovation to support PreK-8 Physical Education
- Renovation of Restrooms
- Site Improvements
- Playground

Asset Preservation Key Points:
- Plumbing Replacement
- HVAC and DDC Controls Replacement
- Lighting Replacement
- Doors and Hardware
- Parking Lot Pavement
- Building Automation System (BAS) Conversion
- Stormwater Management and Remediation
- Fire Suppression

Discovered Conditions requiring Corrections:
- Public Sewer Line / Easement Relocation
- Program refinement to accurately represent existing program
- Above ground sewer line failures
- Mold remediation and moisture intrusion
- Archeological Findings
- Attic sprinklers per code official
American Indian Magnet - Program

FMP SCOPE OF WORK

PROPOSED SCOPE OF WORK

Inspire students to think critically, pursue their dreams and change the world.
American Indian Magnet: Phasing & Engagement

Inspire students to think critically, pursue their dreams and change the world.

August 2018

2020

Phase 1
Phase 2
Phase 3
Phase 4
Phase 5
Phase 6
Phase 7

2021

2022

2023

2024

Inspire students to think critically, pursue their dreams and change the world.
American Indian Magnet

Project Scope and Budget as presented:
Gate Check #3 - Schematic Design
Inspire students to think critically, pursue their dreams and change the world.

FROST LAKE ELEMENTARY
### Frost Lake Elementary: Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Current Project Estimate at SD 100% Schematic Design</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction Costs</strong> - direct physical construction; “Hard Costs”</td>
<td>$18,615,000</td>
<td>$25,400,000</td>
</tr>
<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
<td>$6,885,000</td>
<td>$1,000,000</td>
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<tr>
<td><strong>Consultant Fees</strong> - design consultant, construction manager, commissioning</td>
<td>Included in Soft Cost Value</td>
<td>$4,300,000</td>
</tr>
<tr>
<td><strong>Construction Contingency</strong> - 7% approx</td>
<td>Included in Soft Cost Value</td>
<td>$1,800,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$25,529,000</strong></td>
<td><strong>$32,500,000</strong></td>
</tr>
<tr>
<td>Project Contingency - 5% approx</td>
<td></td>
<td>$1,800,000</td>
</tr>
<tr>
<td>FF&amp;E and Moves</td>
<td>Budgeted at program level</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Hazardous Material Abatement</td>
<td>Budgeted at program level</td>
<td>Currently being assessed</td>
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<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td></td>
<td><strong>$36,000,000</strong></td>
</tr>
</tbody>
</table>

*Funding sources retained in FY19

Note:
If this project schedule must be adjusted, meeting the new building code will add significant cost to this budget.
Frost Lake Elementary

Why this project is important for SPPS?

1. Permanent Construction

2. Growth and Alignment
   - Underutilized former Recreation Center

3. Quality Learning Spaces
   - Creating varied, collaborative space

4. Identifiable Main Entries
   - NO MAIN ENTRY! Front office buried in building

5. Building Condition
   - Critical building system replacement

6. Core space
   - Right-sizing of physical education / large motor space

7. Overall Alignment
Frost Lake Elementary: Scope

Capital Improvement Key Points:
- Clear front entrance and security upgrades
- New right-sized pre-K and kindergarten space
- New kitchen and cafeteria
- Standard size dividable gym to replace 2 small gyms
- Renovation of existing learning spaces and academic support spaces
- Renovation of restrooms
- Playground

Deferred Maintenance Key Points:
- HVAC and Controls Replacement
- Site Drainage Replacement
- Lighting Replacement
- Fire Suppression
- Fire Alarm Systems
- Flooring Replacement

Scope Evolution During Design:
- Demolition rec. center determined to be not be cost effective
- Addition to include: new kitchen and cafeteria; new, appropriately sized, K and pre-K spaces; new, appropriately sized, gym (1 small gym repurposed)
- Admin to be in existing footprint
Frost Lake: Phasing & Engagement

Inspire students to think critically, pursue their dreams and change the world.
Frost Lake Elementary

Project Scope and Budget as presented:
Gate Check #3 - Schematic Design
Inspire students to think critically, pursue their dreams and change the world.

BRUCE VENTO ELEMENTARY
Inspire students to think critically, pursue their dreams and change the world.

Bruce Vento Elementary

Capital Improvement Key Points:
- Right-size learning environment
- Renovation of existing learning spaces and academic support spaces
- Integration of flexible and adaptable spaces
- Implementation of high-performance building systems
- Renovation of restrooms - inclusive model
- Increase wellness through greater natural light, indoor air quality & comfort

Cost Evaluation Method:
- Assessment of building conditions
- Assessment of school & community needs
- Solution-based study specific to Bruce Vento Elementary
- 11 renovation options evaluated for cost
- Weighing empirical cost data from completed projects
Building Constraints:

- Roof structure does not account for snow load per current code. Does not support changes without significant reinforcement
- Mechanical ductwork undersized, underground, & asbestos-containing
- Structure of cast-in-place concrete and heavy timber - beams 7’-8” above finished floor (very inflexible - complicates reconfiguration)
- Accessibility - 12 different floor plates making access difficult - some rooms completely inaccessible
Inspire students to think critically, pursue their dreams and change the world.

Staff Recommendation:

A. Return project to master planning level (Gate #1)
   a. Strategic Leadership
   b. Community

B. Set timeline for report back on new strategic visioning
   a. Impact on program cash-flow
1930 COMO
DISTRICT SERVICE FACILITY
### District Service Facility: Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Current Project Estimate at 25% Construction Documents</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction Costs</strong> - direct physical construction; “Hard Costs”</td>
<td>$9,928,000</td>
<td>$10,700,000</td>
</tr>
<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
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<td>$500,000</td>
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<td><strong>Consultant Fees</strong> - design consultant, construction manager, commissioning</td>
<td>Included in Soft Cost Value</td>
<td>$2,900,000</td>
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<tr>
<td><strong>Construction Contingency - 7%</strong></td>
<td>Included in Soft Cost Value</td>
<td>$800,000</td>
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<td><strong>Sub-Total</strong></td>
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<td><strong>$14,900,000</strong></td>
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<tr>
<td>Project Contingency - 5%</td>
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<tr>
<td>FF&amp;E and Moves</td>
<td>Budgeted at program level</td>
<td>$1,370,000</td>
</tr>
<tr>
<td>Hazardous Material Abatement</td>
<td>Budgeted at program level</td>
<td>Included in construction costs</td>
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<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td><strong>$17,120,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

*Funding sources retained in FY19

2018 COP Authorization = $13,504,983; additional approval to be sought

*Delineation between funding sources being reviewed. Analysis will be complete December 2019
District Service Facility

Why this project is important for SPPS?

1. Permanent Construction
   - Eliminates leases - saving of $390,000 per year!

2. Growth and Alignment

3. Quality Learning Spaces

4. Identifiable Main Entries

5. Building Condition
   - New electrical service to the building
   - Water main replacement

6. Core space

7. Overall Alignment
   - Creates addition staff collaboration and professional development administrative hub
   - Efficient, critical mass of staff work area
District Service Facility: Scope

Capital Improvement Key Points:
- Clear entry for the training center and offices
- Space for reception desk, clear wayfinding
- Flexible open office space, adaptable to change
- Allow for future department size changes
- Team spaces for informal and formal collaboration
- Additional meeting rooms
- Training center (Group sizes from 12-150 people)

Asset Preservation Key / Deferred Maintenance Key Points:
- Water main replacement
- Electrical service main feed replacement
- Exterior light fixture placement, north lot
- Replace aging toilet facilities
- Replace interior light fixtures with LED
- Interior finish updates: paint, carpet, ceiling

Scope Evolution During Design:
- A building addition to provide additional office space, rather than relocating coolers and modifying the kitchen
- Delayed 2 years due to acquisition of Crosswinds (temporary staff quarters while building school)
District Service Facility: Phasing & Engagement

Inspire students to think critically, pursue their dreams and change the world.

Phase I
- Phase IA
- Phase IIA
- Phase IB
- Phase IIB
District Service Facility

Project Scope and Budget as presented:
 Gate Check #3 - Schematic Design
Inspire students to think critically, pursue their dreams and change the world.

PHALEN LAKE
HMONG STUDIES MAGNET
### Phalen Lake Hmong Studies Magnet: Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Current Project Estimate at 50% Construction Documents</th>
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</thead>
<tbody>
<tr>
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<td>$5,500,000</td>
</tr>
<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
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<td>$220,000</td>
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<td><strong>Consultant Fees</strong> - design consultant, construction manager, commissioning</td>
<td>Included in Soft Cost Value</td>
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<td><strong>Construction Contingency - 10%</strong></td>
<td>Included in Soft Cost Value</td>
<td>$550,000</td>
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<td><strong>Sub-Total</strong></td>
<td><strong>$4,198,000</strong></td>
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<td>Project Contingency - 5%</td>
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<td>$360,000</td>
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<tr>
<td>FF&amp;E and Moves</td>
<td>Budgeted at program level</td>
<td>$90,000</td>
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<tr>
<td>Hazardous Material Abatement</td>
<td>Budgeted at program level</td>
<td>No known issues</td>
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<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td><strong>$4,198,000</strong></td>
<td><strong>$7,175,000</strong></td>
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</table>

*Funding sources retained in FY19

2018 COP Authorization = $5,501,000; additional approval to be sought
Phalen Lake Hmong Studies Magnet

Why this project is important for SPPS?

1. Permanent Construction
2. Growth and Alignment
3. Quality Learning Spaces
4. Identifiable Main Entries
5. Building Condition
   - Critical improvement to indoor air quality requiring building system replacement. Fire suppression system completion.
6. Core space
7. Overall Alignment
Phalen Lake Hmong Studies Magnet: Scope

Discovered Conditions requiring additional work scope:
- Significant structural deficiencies identified to support the new HVAC air handlers and Energy Recovery Units
- Primary air distribution complexity requires extensive renovation to support VAV controls and building automation system

Work scope not as expected:
- Boilers are in better condition than expected; replacement included as an alternate to the base bid
- Lighting suggested to be replaced; alternate to the base bid.
Phalen Lake Hmong Studies Magnet

Project Scope and Budget as presented:
Gate Check #3 - Schematic Design
Inspire students to think critically, pursue their dreams and change the world.

JOHNSON HIGH SCHOOL
### Johnson High School: Budget

<table>
<thead>
<tr>
<th></th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Current Project Estimate at predesign</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction Costs</strong> - direct physical construction; “Hard Costs”</td>
<td>$7,300,000</td>
<td>$11,800,000</td>
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<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
<td>$2,700,000</td>
<td>$470,000</td>
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<td><strong>Consultant Fees</strong> - design consultant, construction manager, commissioning</td>
<td>Included in Soft Cost Value</td>
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<tr>
<td><strong>Construction Contingency</strong> - 7%</td>
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<tr>
<td>FF&amp;E and Moves</td>
<td>Budgeted at program level</td>
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</tr>
<tr>
<td>Hazardous Material Abatement</td>
<td>Budgeted at program level</td>
<td>Included above</td>
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<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td>$10,000,000</td>
<td>$15,200,000</td>
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*Funding sources retained in FY19*
Why this project is important for SPPS?

1. Permanent Construction
2. Growth and Alignment
3. Quality Learning Spaces
4. Identifiable Main Entries
5. Building Condition
   - Critical replacement of existing building air handling system & heating distribution. Addition of cooling to entire building for first time since original construction.
6. Core space
7. Overall Alignment
Inspire students to think critically, pursue their dreams and change the world.

Johnson High School: Action

Project Scope and Budget as presented:

Gate Check #2 - Project Charter
WASHINGTON TECHNOLOGY MAGNET
## Washington Technology Magnet: Budget

<table>
<thead>
<tr>
<th></th>
<th>October 2018 5YR Plan - Gate Check</th>
<th>Phase 1 Project Estimate at 25% Construction Documents</th>
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<tbody>
<tr>
<td><strong>Hard Costs</strong> - direct physical construction</td>
<td>$3,500,000</td>
<td>$3,800,000</td>
</tr>
<tr>
<td><strong>Consultant Fees</strong> - design consultant, commissioning</td>
<td>Included in Soft Cost Value</td>
<td>$306,000</td>
</tr>
<tr>
<td><strong>Soft Costs</strong> - indirect non-physical construction costs</td>
<td>$500,000</td>
<td>$105,000</td>
</tr>
<tr>
<td><strong>Construction Contingency</strong> - 5%</td>
<td>Included in Soft Cost Value</td>
<td>$190,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>$4,000,000</td>
<td>$4,401,000</td>
</tr>
<tr>
<td>Project Contingency - 5%</td>
<td></td>
<td>$230,000</td>
</tr>
<tr>
<td>FF&amp;E and Moves</td>
<td>N/A</td>
<td>$38,000</td>
</tr>
<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td></td>
<td>$4,669,000</td>
</tr>
</tbody>
</table>
Washington Technology Magnet: Scope

- Opportunity to realize a Tier 1 venue:
  - Capacity/Amenities for Competition and Special Events
  - Adequate area for re-configuration and addition of new amenities
  - Schools with existing large multi-purpose facilities
  - Strategic locations across district

- Why this site?
  - Geographic distribution of Tier 1 schools
  - Largest school in the District
  - Ample parking, proximity to transit
  - Existing 4-lane track is out of service
  - Drainage and geotechnical improvements are required regardless of field upgrades
  - Two existing softball fields are under-utilized

<table>
<thead>
<tr>
<th>Tier I School</th>
<th>Area (s)</th>
<th>Artificial Turf</th>
<th>Lighting</th>
<th>Bleachers</th>
<th>Tracks</th>
<th>Toilets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central High School</td>
<td>F1, E</td>
<td>New 2019</td>
<td>Existing</td>
<td>Existing</td>
<td>Existing (8 Lane)</td>
<td>Existing</td>
</tr>
<tr>
<td>Harding High School</td>
<td>A, B, D</td>
<td>Replace (&gt;5yrs)</td>
<td>Existing</td>
<td>Existing</td>
<td>Existing (8 Lane)</td>
<td>Existing</td>
</tr>
<tr>
<td>Highland Park High School</td>
<td>D, F2</td>
<td>New</td>
<td>Existing</td>
<td>Existing</td>
<td>Existing (6 Lane)</td>
<td>Existing</td>
</tr>
<tr>
<td>Washington Technology</td>
<td>A, C, E</td>
<td>New</td>
<td>New</td>
<td>New</td>
<td>New (8 Lane)</td>
<td>New</td>
</tr>
</tbody>
</table>
Inspire students to think critically, pursue their dreams and change the world.

Washington Technology Magnet

Capital Improvement Key Points:
- Creation of Tier 1 athletic venue
  - Maximizing site opportunity
  - Artificial turf field
  - Pole-mounted lighting
- New 8 lane track

Scope Evolution During Design:
- Geotechnical mitigation greater than anticipated
- Deep foundation systems for bleachers and out-buildings necessary for a full Tier 1 venue
- Significant retaining walls due to limited site area
- Regulatory changes in stormwater management
- Identification of a future “Phase 2”
Inspire students to think critically, pursue their dreams and change the world.
Phase 2 (inclusion in next 5 Year Plan)

- Bleachers seating, press box
- Team rooms, ticketing, concessions, restrooms, and storage
- Loss of 177 parking spaces to green space
  - allowable by being grades 6-12
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Washington Technology Magnet: Action

Project Scope and Budget as presented:
Gate Check #3 - Schematic Design
FY20 Q2: SMALL PROJECTS
# BOE Phase Approval Chart: Small Projects

<table>
<thead>
<tr>
<th></th>
<th>1 Master Plan</th>
<th>2 Project Charter</th>
<th>3 Schematic</th>
<th>4 Contract</th>
<th>5 Closeout</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roof Replacement Project</td>
<td>✔️</td>
<td>n/a</td>
<td>✔️</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Window Replacement Project</td>
<td>✔️</td>
<td>n/a</td>
<td>✔️</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>District-wide cameras Project</td>
<td>✔️</td>
<td>n/a</td>
<td>✗</td>
<td>✔️</td>
<td>n/a</td>
</tr>
<tr>
<td>District-wide A/V Project</td>
<td>✔️</td>
<td>n/a</td>
<td>✗</td>
<td>✔️</td>
<td>n/a</td>
</tr>
<tr>
<td>DSF Kitchen Boiler</td>
<td>✔️</td>
<td>n/a</td>
<td>✗</td>
<td>✔️</td>
<td>n/a</td>
</tr>
<tr>
<td>Misc. Small Projects</td>
<td>✔️</td>
<td>n/a</td>
<td>✔️</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Playgrounds</td>
<td>✔️</td>
<td>n/a</td>
<td>✔️</td>
<td>n/a</td>
<td></td>
</tr>
</tbody>
</table>

✔️ = Approved by BOE  
✴️ = Gate not established at the time  
✔️ = Current gate approval

**Inspire students to think critically, pursue their dreams and change the world.**
Windows

**Summary:** Facility Condition Assessments showed windows in 4 schools planned to be evaluated and addressed in 2020. Architect has been selected and has been evaluating current conditions and developed appropriate specifications.

**Total FMP Estimate**

- Construction Hard Costs: $1,441,750
- Consultant Fees: $79,500
- Estimate Contingency (15%): $262,250
- Construction Contingency (15%): $197,500
- Current Total: $1,975,000
- Project Contingency (10%): $197,500
- Total: $2,172,500

**Schools and Scope**

- Riverview Elementary: Partial to full replacement
- Journeys Secondary: Partial to full replacement
- St. Paul Music Academy: Recondition existing windows with possible replacement of a few
- Wellstone Elementary: Replace storefront in 1979 addition
Roofing

Building Condition  Critical building system replacement

- **Hubbs Center** - full replacement built-up roofing, 44,820 SF
  Water infiltration issues at penthouse, drainage issues
- **Dayton’s Bluff** - partial metal roof replacement, 1,563 SF
  Snow load and structural supports
- **Bridge View** - full replacement built-up roofing, 66,845 SF
  Numerous curbs & equipment, skylight replacement alternate
- **LEAP** - full replacement built-up roofing, 28,700 SF
  Varying roof levels, access issues to lower roof area

**Building Condition**
- **Construction “Hard” Costs**: $2,930,000
- **Consultant Fees**: $286,000
- **Estimate Contingency (15%)**: $439,000
- **Construction Contingency (10%)**: $293,000
  - **October 2018 5YR Plan**: $3,948,000

**Project Contingency (10%)**: $395,000
- **Project Total**: $4,343,000
District Wide Security Cameras

**Project Scope**: Camera installations at 59 district sites

**Project Status**: 23 sites completed to date

**Project Completion**: Estimated June 2020

**Sites Recently Completed**
- AGAPE
- Four Seasons A+ Elementary
- Hubbs Center
- Highland Park High School
- Highland Park Middle School

**Sites Currently in work**
- Maxfield

**Sites Scheduled to start Jan 2020**
- Obama Elementary
- Central HS Auto Garage
- Highwood Hills Elementary
- Jackson Elementary
- Jie Ming Mandarin Immersion
- Rondo Education Center

**2018 FMP Budget**: $2,014,000

**Project Estimate at Completion**: $2,106,000

*Based on actuals of sites completed and estimates for sites remaining

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Inspire students to think critically, pursue their dreams and change the world.

District Wide Instructional A/V

Project Scope: Install interactive A/V at instructional spaces

Project Status: 10 sites completed to date

Project Completion: Continuous to keep up with technology

Sites Recently/Nearly Completed
- Adams
- St. Anthony Park
- Horace Mann
- Highland Park El.
- Como Sr.
- Humboldt Sr.
- Global Arts Plus Upper/Lower
- RiverEast
- E-STEM

Sites Currently in Work
- Bridge View
- Focus Beyond
- Maxfield
- Wheelock

Next Sites
- AGAPE
- Gordon Parks
- St. Paul Music
- Johnson Sr.

Budgeting for current and next sites
- 2018 FMP: $2,443,000
- Projected: $2,555,000
## Playground Program

### Completed to date:

<table>
<thead>
<tr>
<th>School</th>
<th>FMP Bk / Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adams Elem</td>
<td>250K / 230.4K</td>
</tr>
<tr>
<td>Horace Mann Elem</td>
<td>250K / 233.3K</td>
</tr>
<tr>
<td>Highland Park Elem</td>
<td>250K / 238.1K</td>
</tr>
<tr>
<td>River East</td>
<td>250K / 220.2K</td>
</tr>
<tr>
<td>Battle Creek Elem</td>
<td>200K / 295.1K</td>
</tr>
<tr>
<td>Global Arts Lower</td>
<td>250K / 274.6K</td>
</tr>
<tr>
<td>L’Etoile du Nord Lower</td>
<td>355K / 296.9K</td>
</tr>
<tr>
<td>Jackson Elem</td>
<td>355K / 291.3K</td>
</tr>
<tr>
<td>Phalen Lake Hmong</td>
<td>295K / 304.7K</td>
</tr>
</tbody>
</table>

### Scheduled:

- **Expo Elem**: June 2020, estimated 280K
- **AIM**: Sept 2020, estimated 330K

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DSF Kitchen Boiler Replacement

**Summary:**
Replacement of kitchen boilers and related equipment

**Cost**

- **Hard Cost:** $991,000
- **Construction Contingency (7%)**: $70,000
- **Soft Cost**: $27,500

**Sub Total:** $1,088,500

- **Project Contingency (5%)**: $58,000

**Total:** $1,146,500

Gate Approval 4: Contract Award
NEXT STEPS
Within the next 90 days

- **Criteria for Prioritization** visualization and analytics
  - 1 of 7 criteria has been completely addressed!
- Re-chartering (scope, budget) of every project in the FY19-FY23 5-Year Plan
- Program level overview
- Spool up program systems and responsibilities:
  - Project Management Control System (Procore; mostly complete)
  - Cost-loaded master scheduling (Primavera P6 or MS Project)
  - Program budgeting (Hyperion; mostly complete)
  - Program and project dashboards (Tableau)
QUESTIONS?