

**INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
SPECIAL MEETING OF THE BOARD OF EDUCATION
Administration Building
360 Colborne Street**

**December 10, 2019
5:00 PM**

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. Work Session on Updates to the Facilities Master Plan

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III. ADJOURNMENT



Saint Paul
PUBLIC SCHOOLS

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
- ω 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

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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 $\pm 5\%$ due to inflation ($\pm \$6\text{M}$ increase)
- Chance to begin to model new processes to public
- Desire to set sale on Capital Bonds and Certificates of Participation

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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

Gate Check	Gate Name	Format	Input / Information	Resulting Action
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% Initial funding strategy identified	- 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

	Current Phase	October 2018 5-Year Plan	October 2018 w/ Program-level Items	Total Current Project Cost (Includes items previously budgeted at program level)
American Indian Magnet	Construction Documents	\$38,500,000	\$39,296,000	\$53,300,000
Frost Lake	Construction Documents	\$25,529,000	\$25,971,000	\$36,000,000
District Service Facility	Construction Documents	\$13,600,000	\$14,046,000	\$17,120,000
Phalen Lake	Design Development	\$4,198,000	\$4,198,000	\$7,175,000
Johnson High School	Predesign	\$10,000,000	\$10,000,000	\$15,200,000
Washington Tech Athletic	Construction Documents	\$4,000,000	\$4,000,000	\$4,669,000
District-Wide A/V	On going	\$2,443,000	\$2,443,000	\$2,555,000
District-Wide Cameras	On going	\$2,014,000	\$2,014,000	\$2,106,000
DSF Kitchen Boiler	Bid	n/a	n/a	\$1,146,500
Window Replacements	Pre-design	\$1,975,000	\$1,975,000	\$2,172,500
Roof Replacements	Pre-design	\$3,948,000	\$3,948,000	\$4,343,000
Other Small Projects	Misc.	\$2,861,440	\$2,861,440	\$2,844,857
TOTAL		\$109,068,140	\$110,842,440	\$148,631,857

FY20 Q2

PROJECT PHASE GATE CHECK

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FY20 Q2: LARGE PROJECTS

BOE Phase Approval Chart: Large Projects

SITE	1 Master Plan	2 Project Charter	3 Schematic	4 Contract	5 Closeout
American Indian Magnet - modernization	✓	✗	☑		
Bruce Vento - modernization	✓	✗	☑		
Frost Lake - modernization	✓	✗	☑		
DSF - expansion and renovation	✓	✗	☑		
Phalen Lake - HVAC	✓	✗	☑		
Johnson HS - HVAC	✓	☑			
Washington Technology - athletic improvements	✓	✗	☑		

✓ = Approved by BOE

✗ = Gate not established at the time

☑ = Current gate approval

AMERICAN INDIAN MAGNET

American Indian Magnet: Budget Summary



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■ COPs

**Funding sources retained in FY19*

2018 COP Authorization = \$38,500,000; additional approval to be sought

Note:

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

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

American Indian Magnet



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
- 18 • 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:

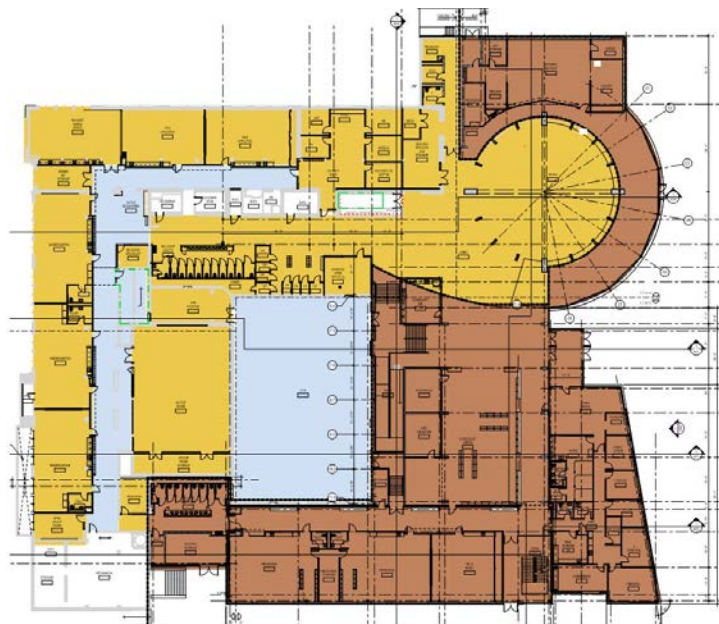
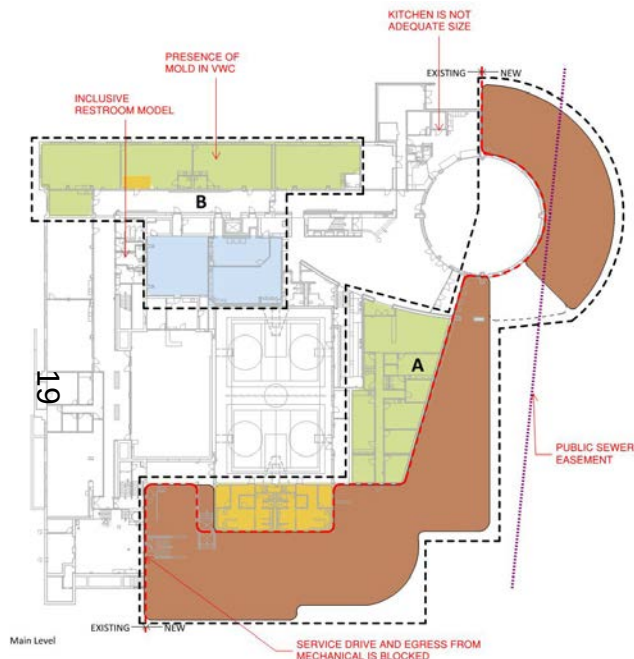
- Public Sewer Line / Easement Relocation
- Program refinement to accurately represent existing program
- Above ground sewer line failures
- Mold remediation and moisture intrusion
- Archeological Findings
- Attic sprinklers per code official



American Indian Magnet - Program

FMP SCOPE OF WORK

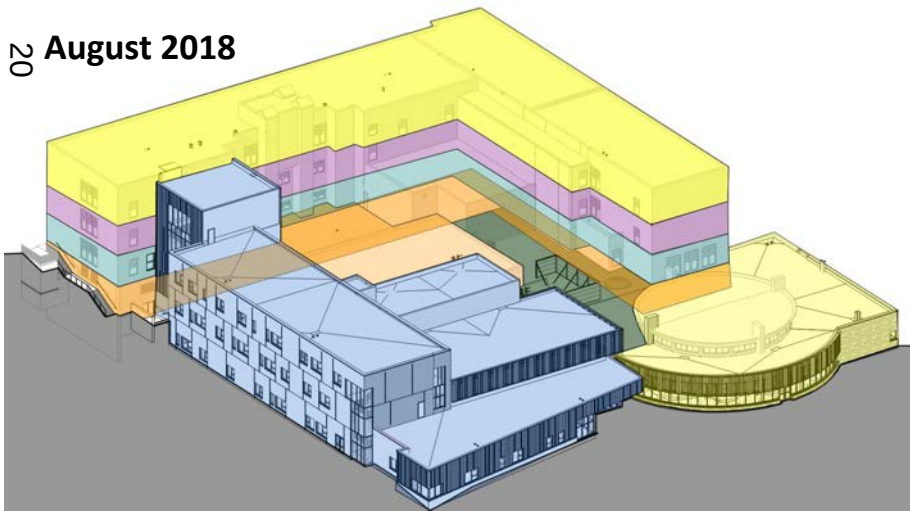
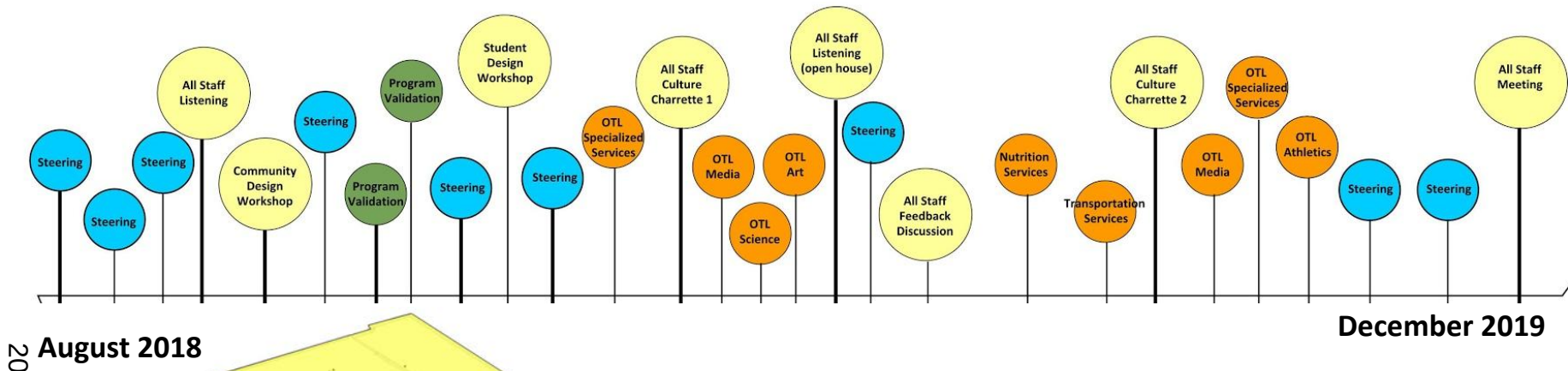
PROPOSED SCOPE OF WORK



	New	Heavy	Medium	Light	Finishes Only	Total
FMP	22,642	1,612	18,403	5,867	175	48,699
PROPOSED	41,643	71,973	18,000			131,616
DIFFERENCE	19,001	70,361	-403	-5,867	-175	82,917

	EXISTING	DYNAMIC	PROPOSED
Total Net Square Feet	71,879	73978	101944
Circulation multiplier (current)	1.310	1.310	1.310
Total Gross Square Feet	94,161	96,911	133,547

American Indian Magnet: Phasing & Engagement



	2020	2021	2022	2023	2024
Phase 1					
Phase 2					
Phase 3					
Phase 4					
Phase 5					
Phase 6					
Phase 7					

American Indian Magnet

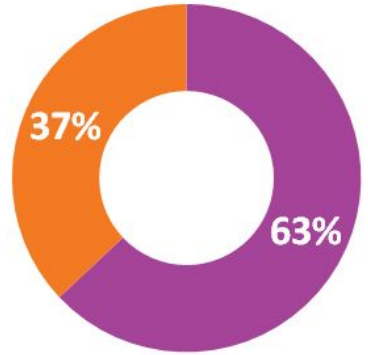


**Project Scope and
Budget as presented:**

**Gate Check #3 -
Schematic Design**

FROST LAKE ELEMENTARY

Frost Lake Elementary: Budget Summary



■ Capital Bonds ■ LTFM

**Funding sources retained in FY19*

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

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

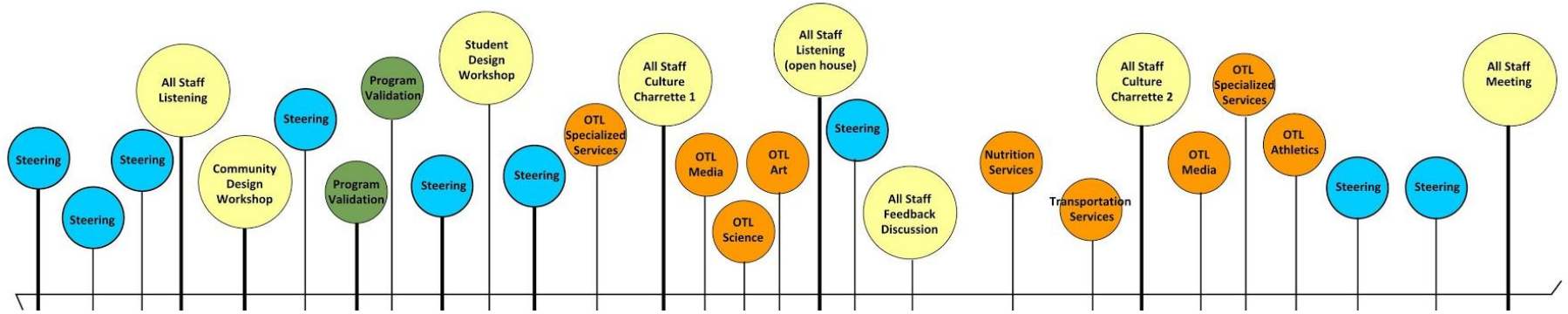
Deferred Maintenance Key Points:

- HVAC and Controls Replacement
- Site Drainage Replacement
- Lighting Replacement
- Fire Suppression
- Fire Alarm Systems
- Flooring Replacement

Scope Evolution During Design:

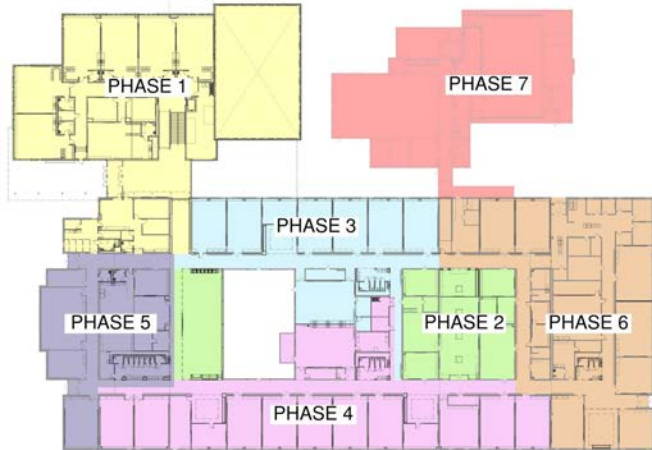
- Demolition rec. center determined to be not be cost effective
- Addition to include: new kitchen and cafeteria; new, appropriately sized, K and pre-K spaces; new, appropriately sized, gym (1 small gym repurposed)
- Admin to be in existing footprint

Frost Lake: Phasing & Engagement



May 2018

December 2019



	2020	2021	2022
Phase 1			
Phase 2			
Phase 3			
Phase 4			
Phase 5			
Phase 6			

Frost Lake Elementary

Project Scope and Budget as presented:

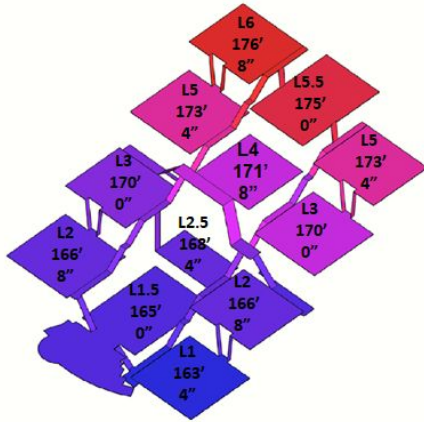
Gate Check #3 - Schematic Design

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BRUCE VENTO ELEMENTARY

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



Bruce Vento Elementary: Constraints



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



Bruce Vento Elementary



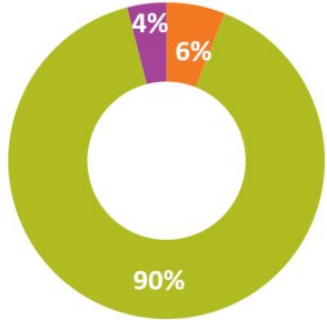
Staff Recommendation:

- 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



■ LTFM ■ COPs ■ Capital Bonds

**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*

	October 2018 5YR Plan - Gate Check	Current Project Estimate at 25% Construction Documents
Construction Costs - direct physical construction; "Hard Costs"	\$9,928,000	\$10,700,000
Soft Costs - indirect non-physical construction costs	\$3,672,000	\$500,000
Consultant Fees - design consultant, construction manager, commissioning	Included in Soft Cost Value	\$2,900,000
Construction Contingency - 7%	Included in Soft Cost Value	\$800,000
Sub-Total	\$13,600,000	\$14,900,000
Project Contingency - 5%		\$850,000
FF&E and Moves	Budgeted at program level	\$1,370,000
Hazardous Material Abatement	Budgeted at program level	Included in construction costs
TOTAL PROJECT BUDGET		\$17,120,000

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:

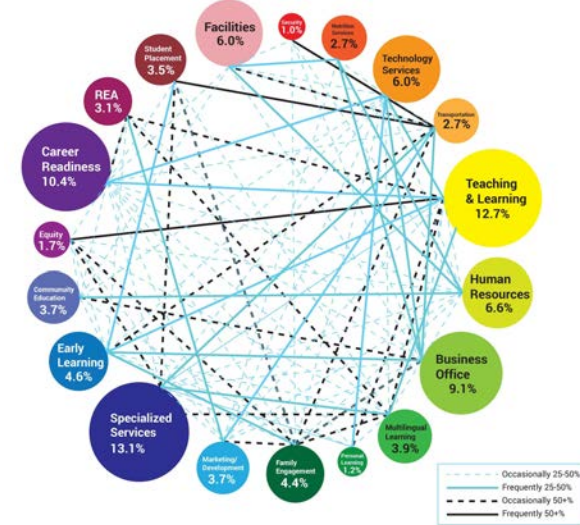
- Water main replacement
- Electrical service main feed replacement
- Exterior light fixture placement, north lot
- Replace aging toilet facilities
- Replace interior light fixtures with LED
- Interior finish updates: paint, carpet, ceiling



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)

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District Service Facility



**Project Scope and
Budget as presented:**

**Gate Check #3 -
Schematic Design**



PHALEN LAKE HMONG STUDIES MAGNET

Phalen Lake Hmong Studies Magnet: Budget



■ COPs

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**Funding sources
retained in FY19*

*2018 COP Authorization
= \$5,501,000;
additional approval to
be sought*

	October 2018 5YR Plan - Gate Check	Current Project Estimate at 50% Construction Documents
Construction Costs - direct physical construction; "Hard Costs"; includes alternates	\$3,064,540	\$5,500,000
Soft Costs - indirect non-physical construction costs	\$1,133,460	\$220,000
Consultant Fees - design consultant, construction manager, commissioning	Included in Soft Cost Value	\$451,000
Construction Contingency - 10%	Included in Soft Cost Value	\$550,000
Sub-Total	\$4,198,000	\$6,721,000
Project Contingency - 5%		\$360,000
FF&E and Moves	Budgeted at program level	\$90,000
Hazardous Material Abatement	Budgeted at program level	No known issues
TOTAL PROJECT BUDGET	\$4,198,000	\$7,175,000

Phalen Lake Hmong Studies Magnet



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Why this project is important for SPPS?

1. Permanent Construction

2. Growth and Alignment

3. Quality Learning Spaces

4. Identifiable Main Entries

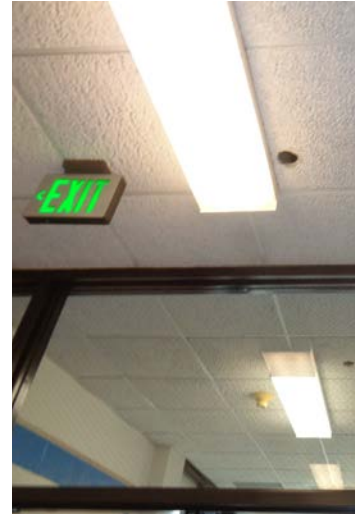
5. Building Condition

- 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:

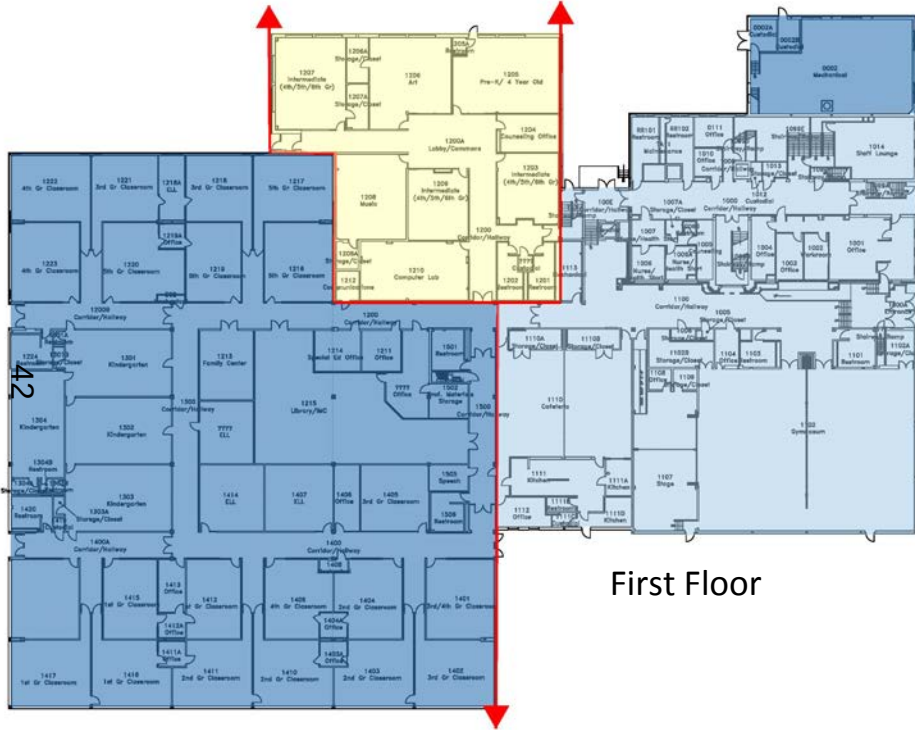
- Significant structural deficiencies identified to support the new HVAC air handlers and Energy Recovery Units
- Primary air distribution complexity requires extensive renovation to support VAV controls and building automation system

Work scope not as expected:

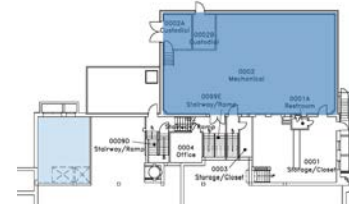
- Boilers are in better condition than expected; replacement included as an alternate to the base bid
- Lighting suggested to be replaced; alternate to the base bid.

Phalen Lake Hmong Studies Magnet: Phasing

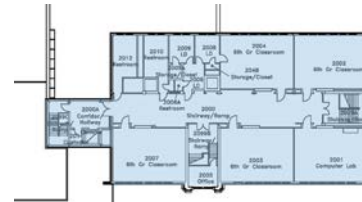
Minimal Work



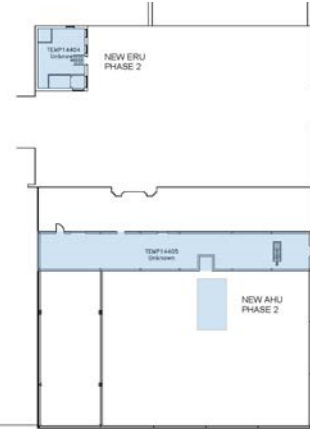
First Floor



Ground | Basement



Second Floor



Penthouse | Roof

Phase 1 | June - August 2020

Phase 2 | June - August 2021

Phalen Lake Hmong Studies Magnet

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**Project Scope and
Budget as presented:**

Gate Check #3 -
Schematic Design

JOHNSON HIGH SCHOOL

Johnson High School: Budget



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**Funding sources retained in FY19*

	October 2018 5YR Plan - Gate Check	Current Project Estimate at predesign
Construction Costs - direct physical construction; "Hard Costs"	\$7,300,000	\$11,800,000
Soft Costs - indirect non-physical construction costs	\$2,700,000	\$470,000
Consultant Fees - design consultant, construction manager, commissioning	Included in Soft Cost Value	\$1,250,000
Construction Contingency - 7%	Included in Soft Cost Value	\$830,000
Sub-Total	\$10,000,000	\$14,350,000
Project Contingency - 5%	Not included	\$760,000
FF&E and Moves	Budgeted at program level	\$90,000
Hazardous Material Abatement	Budgeted at program level	Included above
TOTAL PROJECT BUDGET	\$10,000,000	\$15,200,000

Johnson High School



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



Johnson High School: Action



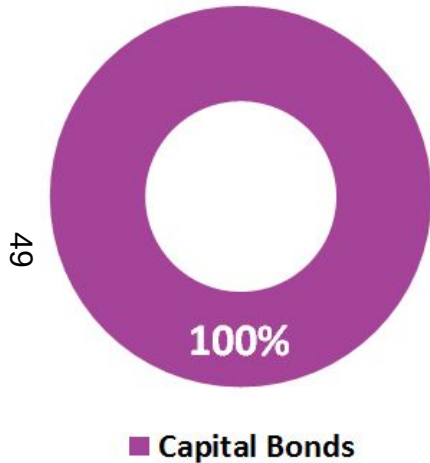
**Project Scope and
Budget as presented:**

Gate Check #2 -
Project Charter

WASHINGTON TECHNOLOGY MAGNET

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Washington Technology Magnet: Budget



	October 2018 5YR Plan - Gate Check	Phase 1 Project Estimate at 25% Construction Documents
Hard Costs - direct physical construction	\$3,500,000	\$3,800,000
Consultant Fees - design consultant, commissioning	Included in Soft Cost Value	\$306,000
Soft Costs - indirect non-physical construction costs	\$500,000	\$105,000
Construction Contingency - 5%	Included in Soft Cost Value	\$190,000
Sub-Total	\$4,000,000	\$4,401,000
Project Contingency - 5%		\$230,000
FF&E and Moves	N/A	\$38,000
TOTAL PROJECT BUDGET		\$4,669,000

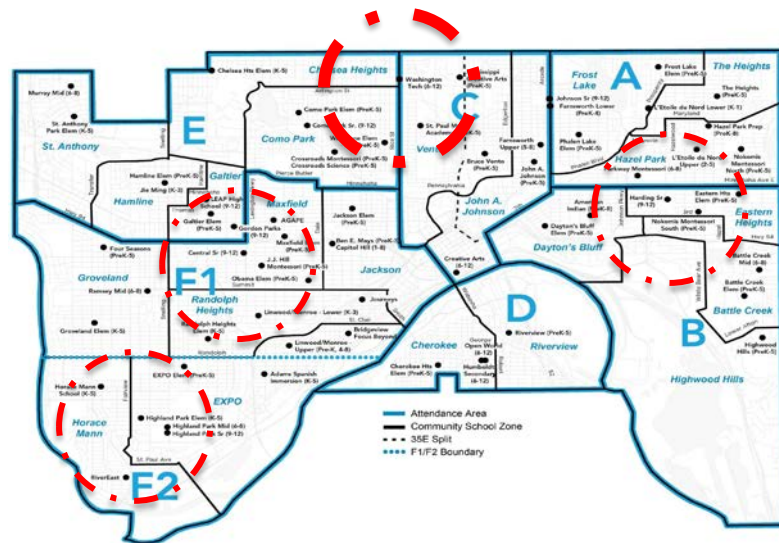
Washington Technology Magnet: Scope

- **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



Tier I School	Area (s)	Artificial Turf	Lighting	Bleachers	Tracks	Toilets
Central High School	F1, E	New 2019	Existing	Existing	Existing (8 Lane)	Existing
Harding High School	A, B, D	Replace (>5yrs)	Existing	Existing	Existing (8 Lane)	Existing
Highland Park High School	D, F2	New	Existing	Existing	Existing (6 Lane)	Existing
Washington Technology	A,C,E	New	New	New	New (8 Lane)	New

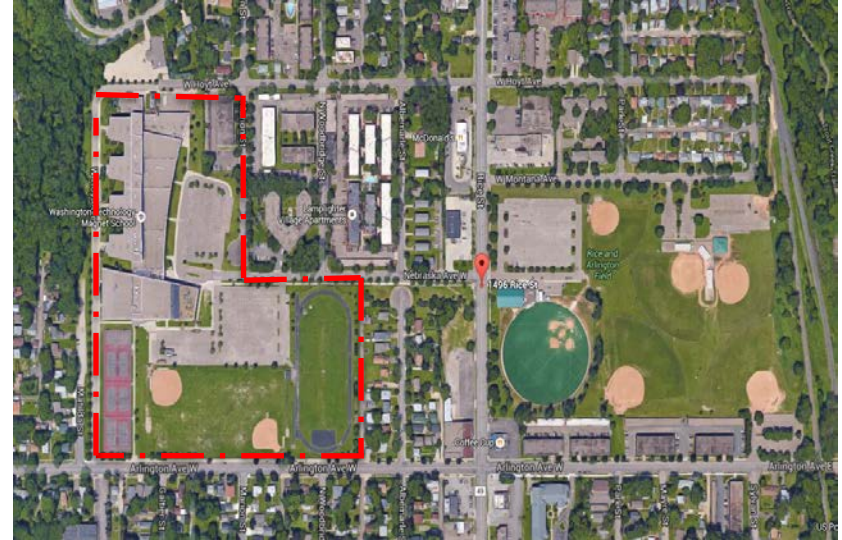
Washington Technology Magnet

Capital Improvement Key Points:

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

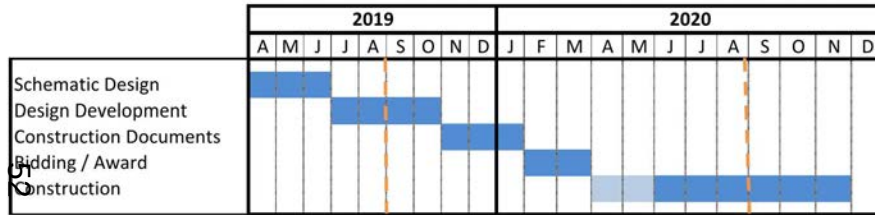
Scope Evolution During Design:

- 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”



Washington Technology Magnet: Phase 1

Design and Construction Schedule - Phase I



Washington Technology Magnet: Phase 2 alignment to tier 1



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



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

	1 Master Plan	2 Project Charter	3 Schematic	4 Contract	5 Closeout
Roof Replacement Project	✓	n/a	☑		n/a
Window Replacement Project	✓	n/a	☑		n/a
District-wide cameras Project	✓	n/a	✗	✓	n/a
District-wide A/V Project	✓	n/a	✗	✓	n/a
DSF Kitchen Boiler	✓	n/a	✗	✓	n/a
Misc. Small Projects	✓	n/a	☑		n/a
Playgrounds	✓	n/a	☑		n/a

✓ = Approved by BOE

✗ = Gate not established at the time

☑ = Current gate approval

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%)	<u>\$197,500</u>
Current Total	\$1,975,000
Project Contingency (10%)	<u>\$197,500</u>
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

Construction “Hard” Costs	\$2,930,000
Consultant Fees	\$286,000
Estimate Contingency (15%)	\$439,000
Construction Contingency (10%)	<u>\$293,000</u>
October 2018 5YR Plan	\$3,948,000
Project Contingency (10%)	<u>\$395,000</u>
Project Total	\$4,343,000

- **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



District Wide Security Cameras



Project Scope: Camera installations at 59 district sites

Project Status: 23 sites completed to date

Project Completion: Estimated June 2020

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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

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:

FMP Bk / Actual

Adams Elem	250K / 230.4K
Horace Mann Elem	250K / 233.3K
Highland Park Elem	250K / 238.1K
to River East	250K / 220.2K
Battle Creek Elem	200K / 295.1K
Global Arts Lower	250K / 274.6K
L'Etoile du Nord Lower	355K / 296.9K
Jackson Elem	355K / 291.3K
Phalen Lake Hmong	295K / 304.7K



Scheduled:

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

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
<u>Sub Total:</u>	<u>\$1,088,500</u>
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)

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Saint Paul
PUBLIC SCHOOLS

QUESTIONS?