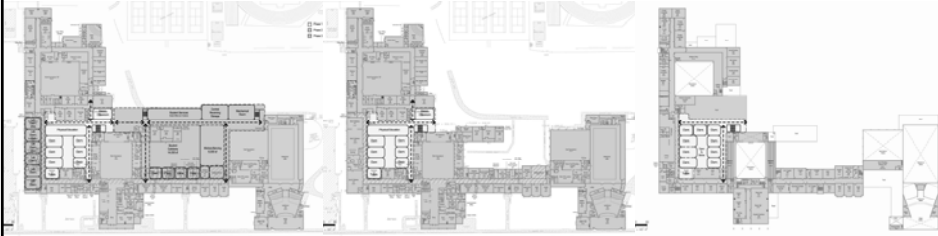


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Proposed High School Improvements

Need

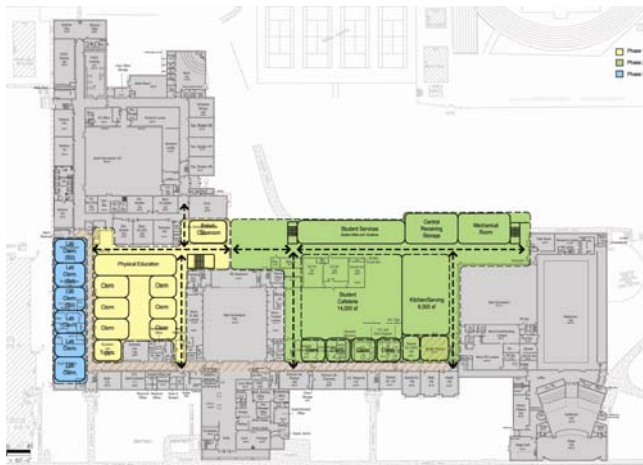
Overcrowding & Aging Facilities

Proposed Site Plan



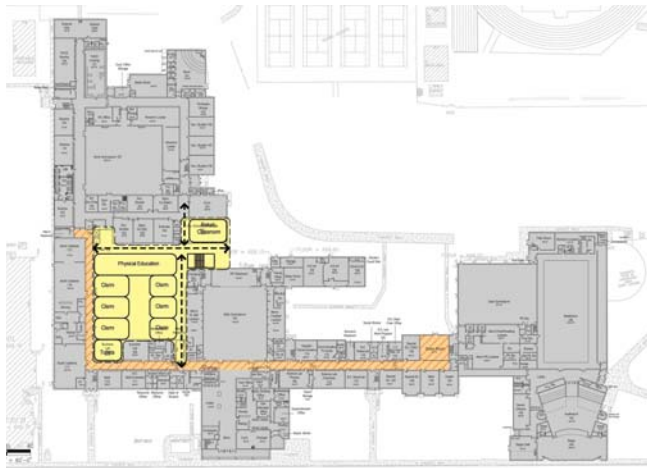
- Infill courtyard with 2-story academic addition
- Foundation for sequential replacement of aging infrastructure
- Continue positioning to enable construction of new student parking lot

Proposed Master Plan



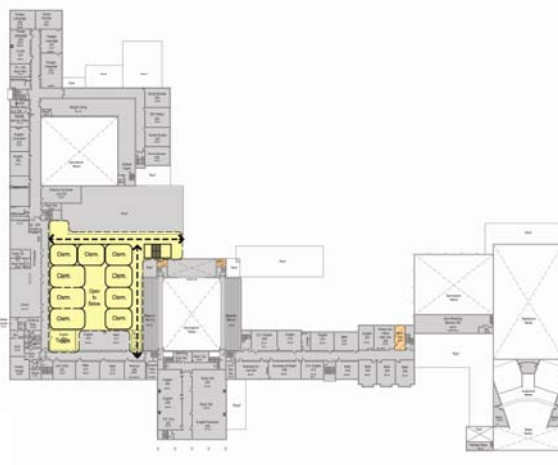
- **PHASE ONE**
- 29,500 new sf
- renovates 19,000 sf
- Net gain of 14 instructional spaces
- "Widens" corridors
- Foundation for sequential replacement of aging infrastructure

Proposed First Floor



- **FIRST FLOOR**
- **16,900 new sf**
- **Renovates 18,400 sf**
- **6 additional teaching stations**
- **Additional Washrooms**
- **“Wider” corridors**

Proposed Second Floor



- **SECOND FLOOR**
- **12,600 new sf**
- **Renovates 600 sf**
- **8 additional teaching stations**
- **Additional Washrooms**
- **“Wider” corridors**

Proposed Project Budget

- **Site Allowance** **\$ 600,000**
 - Storm & Sanitary Sewer
 - Paving & Concrete
- **New Addition** **\$ 7,017,500**
 - Building Envelope
 - Mech / Elec. / Plumbing / Fire Protection
 - Fixed Equipment

Proposed Project Budget

- **Renovation** **\$ 2,985,000**
 - Demolition
 - New boilers
 - New trunk lines for water, mechanical, & fire protection
 - New washrooms on each floor
 - New lights and ceilings
- **“Green” Compliance** **\$ 717,800**
 - Required by state law to be eligible for state construction funding

Proposed Project Budget

- **Contingency** **\$ 1,132,000**
 - Accommodates unforeseen conditions during construction such as:
 - Poor soil conditions
 - Unsuitable building systems
- **Development Costs** **\$ 2,020,000**
 - Arch / Engineering (6.94%)
 - Construction Management (7.2%)
 - General Conditions
 - Surveys / Testing / Analysis

Proposed Project Budget Summary

- **Site Allowance** **\$ 600,000**
- **New Addition** **\$ 7,017,500**
- **Renovation** **\$ 2,985,000**
- **“Green” Compliance** **\$ 717,800**
- **Contingency** **\$ 1,132,000**
- **Development Costs** **\$ 2,020,000**
- **Total Project Cost** **\$14,472,300**

Proposed Payment Plan

- Paid through the use of:
 - Developer Impact Fees
 - Expiration of TIF district(s)
 - Existing building fund balances
 - Long-term financing
 - Repayment of debt through cash flow
- **No increase in tax rate!**
- Financing

Proposed Project Schedule

- 6.9.08 Board Mtg
- Distribute Mailer to District Residents
- 6.30.08 Proposed Board Work Session
- 7.14.08 Board Motion
- Pending Board Approval
 - 7.15.08 Start Design
 - 4.21.09 Open Bids
 - 5.15.09 Start Construction
 - 8.20.09 Partial Occupancy Goal
 - 2.2010 Complete Construction



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Questions?