

Winston Churchill High School New Academic & Support Facilities Bid Award Presentation 2003 Bond Program



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Winston Churchill High School

New Academic & Support Facilities

Existing Fine Arts Center



New Academic & Support Facilities

Churchill High School – 2003 Bond Program

- Administrative Student Services & Student Health Center
- General Instruction Classrooms – 18 Classrooms
- Science Program
 - 14 Science Classrooms/Labs
 - 7 Prep-Storage Rooms
 - Departmental Teacher Resource Center
- Food Service Program (Kitchen & Cafeteria)
- Upgrade Band Marching Area
- Computer Science Lab (with storage)
- Renovate existing Science Labs to Classrooms “as needed”

Churchill High School – Program Analysis

- Administrative Student Services & Student Health Center
- General Instruction Program – 18 Classrooms
 - 15 Classrooms in Main Academic Building
 - 2 Grade-level Special Education Classrooms
 - 1 Grade-level Computer Lab
- Science Program
 - 14 Science Classrooms/Labs
 - 7 Prep-Storage Rooms
 - Departmental Teacher Resource Center
- Food Service Program (Kitchen & Cafeteria)
- Upgrade Band Marching Area
- Computer Science Lab (with storage)
- Correct Drainage Issues at Softball Field (re-grade and re-turf)
 - Reconstruct Dugouts/Batting Cages
 - Reconstruct Storage Building for Softball Equipment
- ROTC Facility – Additive Alternate
 - Authorization to construct the ROTC Facility will be based on Board of Trustees Approval and overall Bond Funding availability

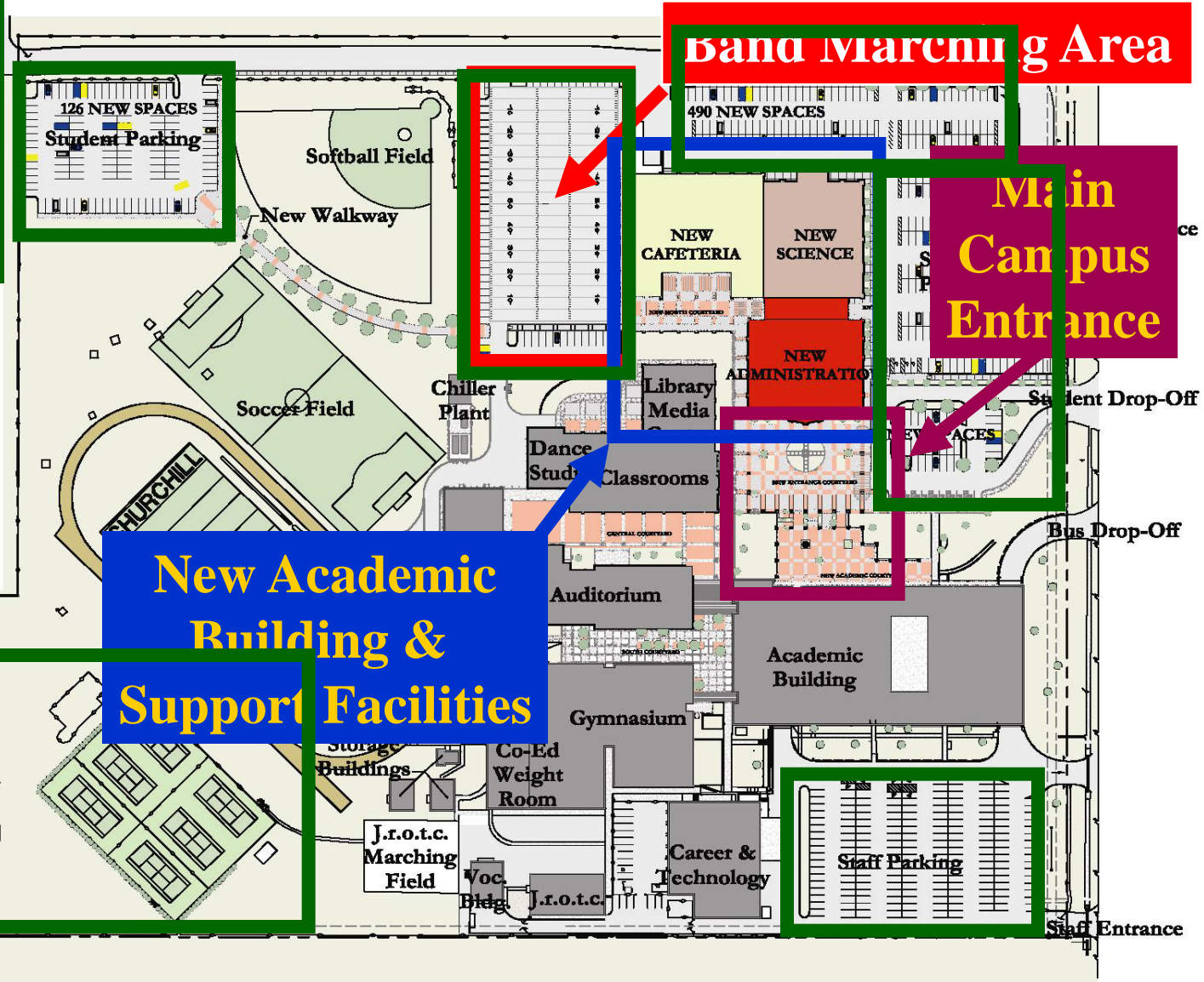
Churchill High School – Variance Analysis

- Correct Drainage Issues at Softball Field – Additive Alternate
 - Re-Grade and Re-Turf Field
 - Reconstruct Dugout and Batting Cages
 - Reconstruct Storage Building for Softball Equipment
- ROTC Facility – Additive Alternate
 - Authorization to construct the ROTC Facility will be based on Board of Trustees Approval and overall Bond Funding availability
- Add Parking Facilities to Churchill HS to support Construction
 - Add 282 spaces near Baseball Field (\$750,000 in Special Allowances)
 - Add 110 spaces near Softball Field area (included in Bid Documents)

Churchill High School Proposed Site Plan

Total Number of Student and Visitor Parking Spaces increased during Construction

Total Number of Student and Visitor Parking Spaces increased at conclusion of Project



Churchill High School Elevations

East Elevation



View From Blanco Road



West Elevation

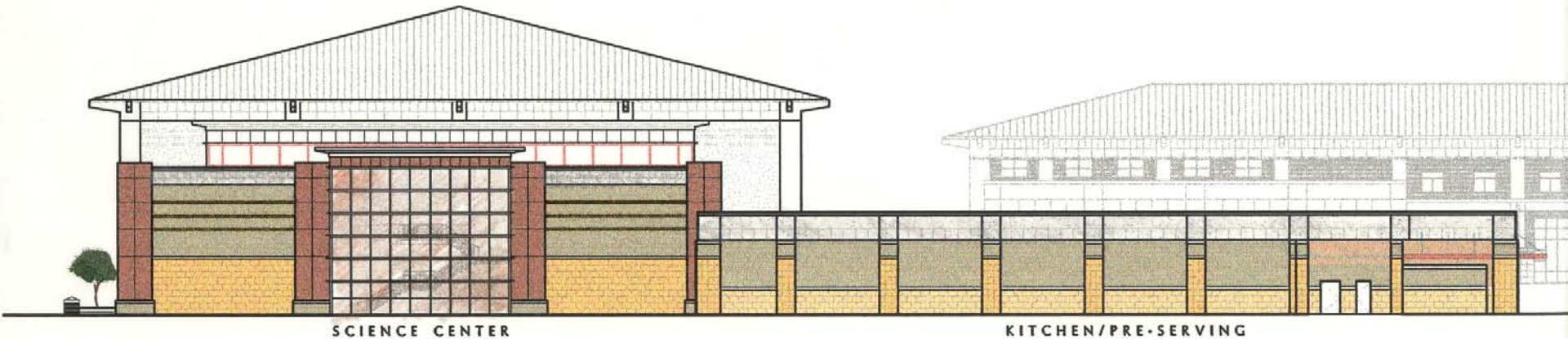
View From Athletic Fields

Churchill High School Elevations

South Elevation



View From Main Entrance Courtyard



North Elevation

View From North Parking Lot Area

Churchill High School Program Analysis

New Academic & Support Facilities Summary

Net Assignable	78,200 s.f.
Structure, Circulation & Plant	42,200 s.f.
Gross Building Area	120,400 s.f.
Percent Net Assignable	65.0%

Churchill High School Budget Summary

Construction Account:	\$18,914,465.00
Design Account:	\$ 1,441,681.00
Technology Account:	\$ 700,000.00
FF&E Account (1):	\$ 630,000.00
CM Services:	\$ 487,938.00
Construction Contingency	\$ 1,418,585.00
ROCIP Contingency (2):	<u>\$ 567,331.00</u>
Grand Total:	\$24,160,000.00

Note 1 – FF&E: Furniture, Fixtures and Equipment

Note 2 – ROCIP: Rolling Owner Controlled Insurance Program

Budget – Bid Analysis

Bid Assumptions:

Bid Cost Estimate:	~ \$164.04 s.f.
Gross Facility Square Footage:	120,400 s.f.
Construction Cost Estimate:	\$ 19,750,000.00
Food Service Equipment:	\$ 750,000.00
Construction Document Cost Estimate:	\$ 20,500,000.00

Total Construction Budget:	\$ 20,333,050.00
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Construction Budget Shortfall:	\$ 166,950.00
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ROTC Facility Cost Estimate:	\$ 2,000,000.00
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Bid Award Analysis

- Bid Opening

- New Academic Support Facilities, Site Work and NW Parking

- Base Bid Cost = \$19,600,000.00

– Alternate #2 (Construct Academic Courtyard) =	\$	310,000.00	
– Alternate #3 (Include a Structural Canopy) =	\$	57,000.00	
– Alternate #4 (Landscape Upgrade NW Parking) =	\$	8,100.00	
– Alternate #7 (Add Lightning Protection) =	\$	40,500.00	
– Alternate #8 (Softball Field Improvements) =	\$	160,000.00	
– Alternate #9 (Add Gas Phase Filters) =	\$	11,000.00	
– Value Engineering =	\$	43,043.00	
– Bid and Value Engineering SubTotal =	\$	20,228,643.00	(Under Budget)
			\$104,407

- Special Allowances for SW Parking & Drainage = \$ 750,000.00

– Total Contract Cost =	\$ 20,978,643.00	... \$ 174.24/sq.ft.
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– Budget Shortfall =	\$ 645,593.00	... \$ 10.20/sq.ft.
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- Bid Cost for Alternate #1 (JROTC Facility)

- Bid Cost ~ \$2,456,000.00 (Recommend to not award at this time)

Timeline

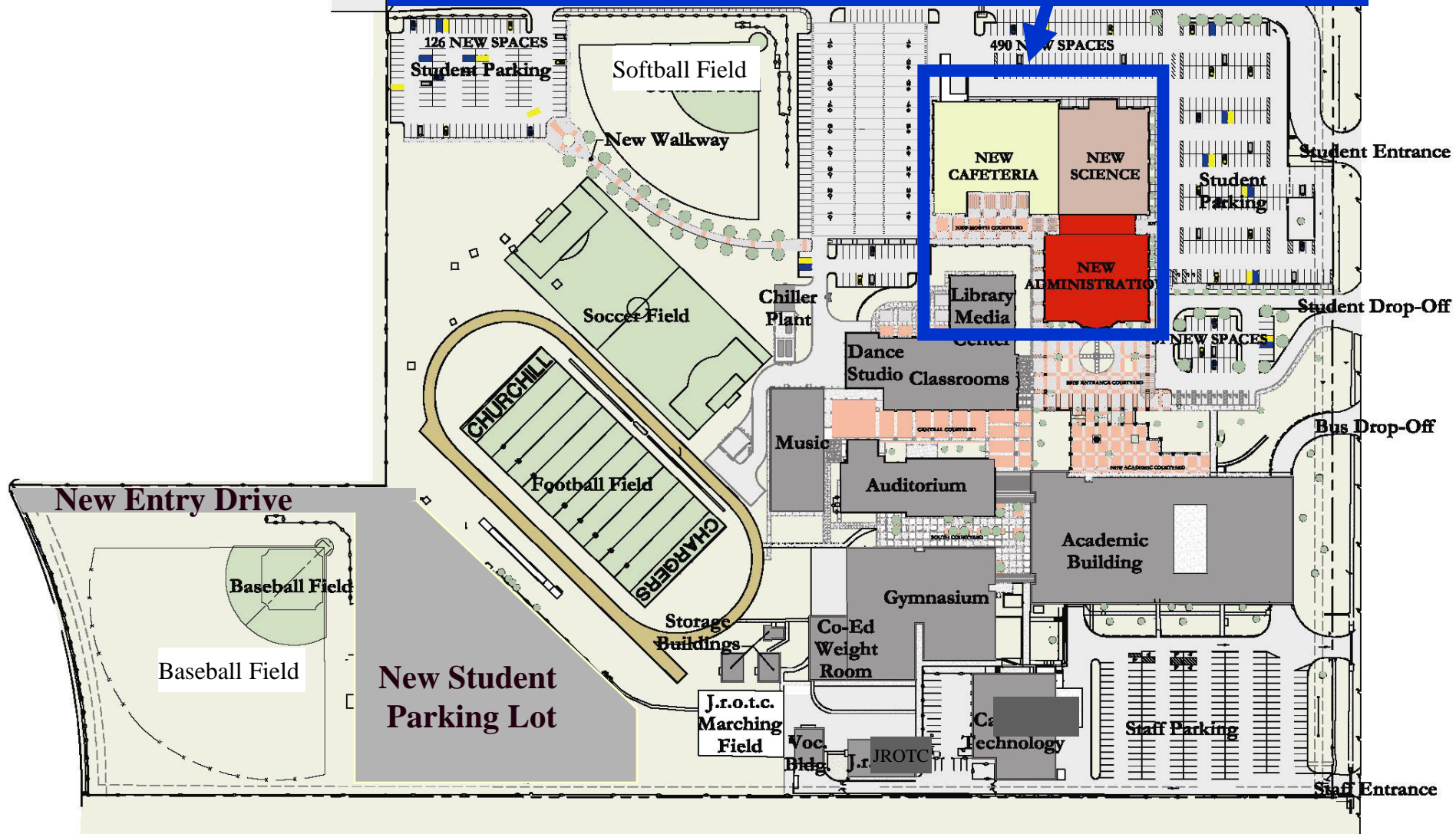
- Schematic Design Approval – 21 June 04
- Design/Construction Document Development – 22 Jun 04 thru 14 Feb 05
- Bidding Period (RFCSP) – 14 February thru 28 April 2005
- Bid Opening – 28 April 2005
- Contract Award – 23 May 2005
- Pre-Construction Services – 24 May thru 1 June & 8 July 2005
- Notice to Proceed with Construction
 - NW Parking Lot: 1 June 2005
 - SW Parking Lot: 21 June 2005
 - Main Academic Support Facilities: 8 July 2005
- Construction Period – 1 June 2005 thru 23 March 2007
- Move-In Period – 24 March thru 30 April 2007
- New Facilities Open – 1 May 2007

2003 Bond – Executive Program Summary

Project Name	Design Start Plan	Design Start Actual	Contract Award Plan	Contract Award Actual	Const Start Plan	Const Start Actual	Building Occupy Plan	Building Occupy Actual
Bradley MS Science	2-05	3-04	10-05	6-05	1-06	3-06	7-07	1-08
Driscoll MS Clinic	9-05	3-04	7-06	6-05	8-06	3-06	4-08	9-06
Eisenhower MS Science	2-05	3-04	10-05	6-05	1-06	7-05	7-07	9-07
Garner MS Science	6-06	3-04	2-07	6-05	5-07	7-05	11-08	9-07
Jackson MS Science	10-05	3-04	6-06	6-05	9-06	5-06	3-08	12-07
Krueger MS Science	4-04	3-04	2-05	6-05	5-05	7-05	11-06	4-07
Nimitz MS Science	6-06	3-04	2-07	6-05	5-07	10-05	11-08	10-07
White MS Science/Clinic	4-04	3-04	2-05	6-05	5-05	2-06	11-06	6-07
Wood MS Science	10-05	3-04	6-06	6-05	9-06	7-05	3-08	9-07
Churchill HS	7-04	4-04	7-05	5-05	10-05	6-05	8-07	5-07
Lee HS	2-04	2-04	2-05	4-05	5-05	5-05	7-07	12-06
Madison HS	4-04	2-04	4-05	6-05	7-05	7-05	5-07	8-06/8-07
Roosevelt HS Pkg III	2-04	2-04	12-04	8-04	3-05	10-04	---	5-05/9-05
Roosevelt HS Pkg IV	---	5-04	---	5-05	---	6-05	---	12-06 /12-07
Roosevelt HS Pkg V	---	9-04	---	10-06	---	1-07	---	8-08
Roosevelt HS Pkg VI	---	5-04	---	6-05	---	7-05	---	1-06

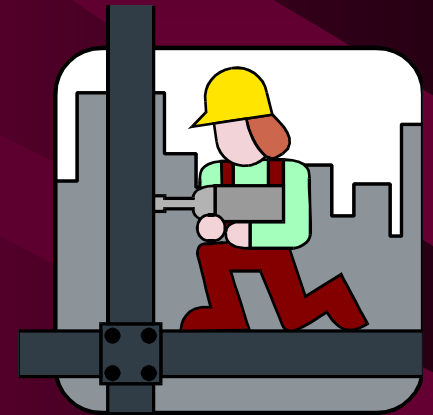
Churchill High School Proposed Site Plan

New Academic Building & Support Facilities



Bid Award Presentation

Winston Churchill High School
New Academic Support Facilities
2003 Bond Program



Questions?