



**COMMITTEE OF THE WHOLE  
MEETING**



**November 9, 2015**

MILLARD PUBLIC SCHOOLS  
BOARD COMMITTEE OF THE WHOLE

The Board of Education Committee of the Whole will meet on Monday, November 9, 2015 at 6:00 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

The Public Meeting Act is posted on the Wall and Available for Public Inspection

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

A G E N D A

1. 2016 Summer and Energy Lighting Projects
2. AQuESTT, NeSA/AYP, and SOSR

Public Comments - This is the proper time for public questions and comments on any topic. Please make sure a request form is given to the Board Vice President before the meeting begins.

## AGENDA SUMMARY SHEET

**AGENDA ITEM:** 2016 Summer and Energy Lighting Projects

**MEETING DATE:** November 9, 2015

**DEPARTMENT:** General Administration

**TITLE & BRIEF DESCRIPTION:** 2016 Summer Projects – A report of the construction projects proposed for next summer.  
Also included: Lighting Energy Projects – An update of projects currently under construction and planned for 2015 and 2016.

**ACTION DESIRED:** Approval  Discussion  Information Only

**BACKGROUND:** Each year the District engages in “Summer Projects.” In the 11 years of 2004-2014, the total average cost (includes contingency and soft costs) for summer projects has been in the neighborhood of \$3.25 m. Included in the 2013 Bond was \$33,000,000 for summer projects over 5 years, resulting in an annual budget of \$6,600,000. In recognition that bond funding is currently the only viable source to support summer projects, it has been decided to reduce the planned annual spend to its previous level of \$3.25 m, enabling the budget to fund a total of 9 years. We have also decided to fund \$0.5 m. of the \$1.0 m traditionally reserved for “emergency projects” from summer projects. The resulting annual budget (all in) will be calculated as:  $\$2.75 \text{ m} + \$0.5 \text{ m} = \$3.25 \text{ m}$ .

**OPTIONS AND ALTERNATIVES:**

**RECOMMENDATION:** n/a

**STRATEGIC PLAN REFERENCE:** n/a

**IMPLICATIONS OF ADOPTION/REJECTION:** n/a

**TIMELINE:** Design work will commence as soon as possible. The projects will commence immediately after school dismisses for the summer break.

**RESPONSIBLE PERSON:** Ed Rockwell (Gen. Mgr. for Support Services) and Ken Fossen (Assoc. Supt. Gen. Admin.)

**SUPERINTENDENT’S APPROVAL:**



# SUMMER PROJECTS 2016

Millard Public Schools

Project Management

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Board of Education Committee Meeting

November 9, 2015

**Summer Projects 2016  
and**

**Lighting Energy Projects 2015-16**

# SUMMER PROJECTS 2016

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Proposed 2016 projects were sorted and prioritized in this sequence:

- |                      |             |
|----------------------|-------------|
| 1) First Concepts    | August 14   |
| 2) Maintenance Mgrs  | August 28   |
| 3) Project Managers  | September 1 |
| 4) Project Committee | October 5   |
| 5) Administration    | October 6   |
| 6) BoE Committee     | November 9  |

# SUMMER PROJECTS 2016

Millard Public Schools

Project Management

## Summary of Projects and Locations

Roofing:	Cody	Phase II of II
	Norris	Phase II of II
	BMS	Additions
	WHS	Phase I (pool roof)
Drainage and Erosion:	Cody	Drainage Improvements
Paving & Concrete:	Holling Heights	Phase II & Site Lighting
	NHS	Floor Slab Settlement Repairs
Doors and Frames:	Ackerman, Ezra, Montclair, SHS	
	Alternates- Ackerman, Cody, KMS	
Athletic Facilities:	SHS Main Gym	Bleacher Repairs & Access Barrier

# SUMMER PROJECTS 2016

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## Summary of Projects and Locations

Mechanical:	NMS	RTU Replacements Phase II of III
Elec Special Systems:	Willowdale	Intercom System Replacement
<i>Alternate Project:</i>	<i>SHS</i>	<i>Baseball Field Lighting Improvements</i>
Energy Savings:	District-wide	Electrical Metering Upgrades
	NHS	Lighting Upgrades for Competition Gym
	SHS	Lighting Upgrades for Competition Gym
	WHS	Lighting Upgrades for Competition Gym
	Abbott	Lighting & Occupancy Sensor Upgrades
	Ezra	Lighting & Occupancy Sensor Upgrades
	Willowdale	Lighting & Occupancy Sensor Upgrades
	3 Elem Sites	Occupancy Sensors Package OS-I
	5 Elem Sites	Occupancy Sensors Package OS-II



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## Cody Re-roofing Phase II of II





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## Norris Re-roofing Phase II of II



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## BMS Additions Re-roofing





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## WHS Re-roofing Phase I (pool roof)



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## MPS Roof Statistics

### Magnitude of Existing Roofs

3,011,691sq. ft. = 67 football fields or 69 acres

### Required to achieve 20 year roof replacements:

- 150,585 sq. ft./year re-roofed
- \$ 2.1 million/year budgeted (\$14/SF all-in)

### Buildings with major roof areas beyond 20 years:

- 11 Elementary Schools
- 3 Middle Schools (AMS, KMS, RMS)
- 1 High School (WHS)
- 2 High Schools (NHS & SHS limited areas)
- 2 Support Buildings (DSAC & Buell Stadium)



Regulation Football Field  
150 ft x 300 ft = **45,000 SF**



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## Cody Drainage Improvements



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## Holling Heights Paving Phase II & Site Lighting





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## NHS Floor Slab Settlement Repairs





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## Exterior Door and Frame Replacements (base bid)



Ackerman



Ezra



Montclair



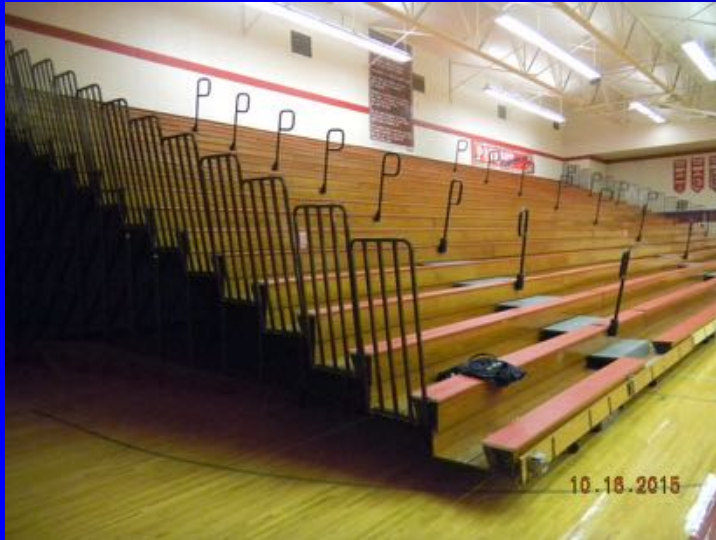
MSHS

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## SHS Main Gym Bleacher Repair and Improvements





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## North Middle RTU Replacements Phase II of III



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## Willowdale Intercom System Replacement



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## Alternate: SHS Baseball Field Lighting Improvements



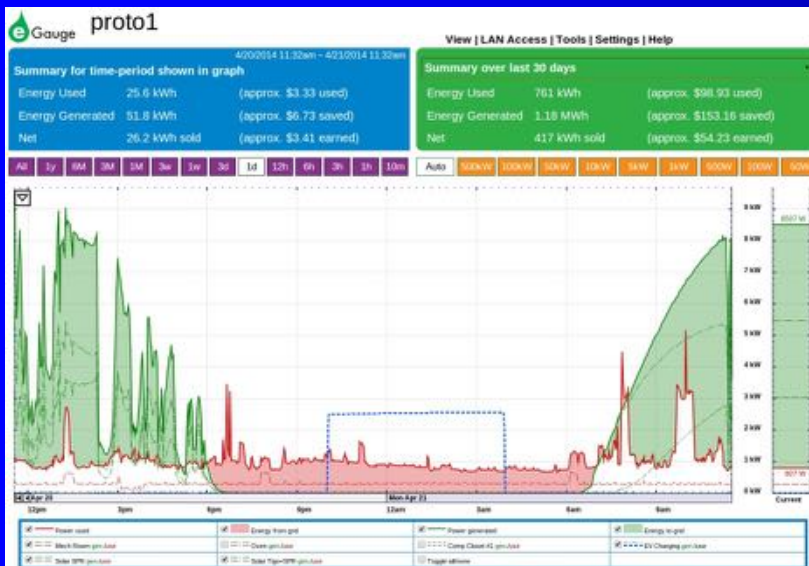
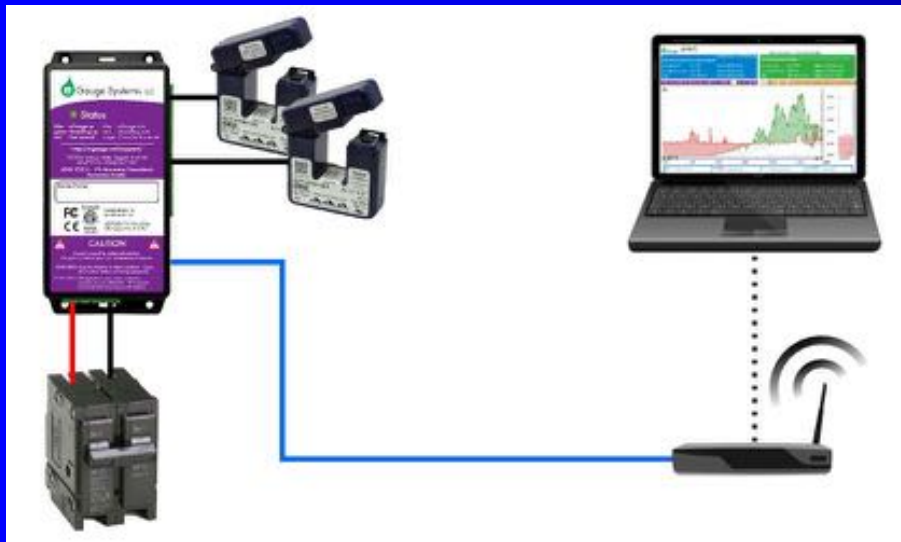


# LIGHTING ENERGY PROJECTS 2015-16

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## Electrical Metering Upgrades



# LIGHTING ENERGY PROJECTS 2015-16

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## Lighting Upgrades: Typical Components & Features





# LIGHTING ENERGY PROJECTS 2015-16

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## Abbott Lighting Upgrades & Occupancy Sensors



# LIGHTING ENERGY PROJECTS 2015-16

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## Ezra Lighting Upgrades & Occupancy Sensors





# LIGHTING ENERGY PROJECTS 2015-16

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## Willowdale Lighting Upgrades & Occupancy Sensors



# LIGHTING ENERGY PROJECTS 2015-16

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## Lighting Occupancy Sensors - Packages OS-I & OS-II

**Package I:** Disney  
Hitchcock  
Montclair

**Package II:** Cather  
Cody  
Holling Heights  
Norris  
Sandoz

**Note:** Scope includes controls and sensors for lighting systems.  
Existing (T-8) fluorescent light fixtures are to remain in use.

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## District Facilities Current Summary Statistics

- Total number of facilities: 39 (not including portables or leased spaces)
- Average age of facilities: 33 years
- Total gross floor plan all facilities: 3,527,436 square feet
- Total value of facilities: \$490,376,089 (land values & contents excluded)

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## Facility Values / Capital Spending

- Per 2015 HAKCO schedule, current replacement value of all District facilities (land values excluded) is **\$490,376,089**
- The school facility management industry recommends annual capital spending at 1-2% of replacement value/yr (\$4.9 - \$9.8 mil/yr)
- Proposed capital spending of \$2.5 mil/yr (construction cost) represents 0.5% of replacement value/yr

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## Historical Funding for Summer Projects

**Summer Project Funding 2004 - 2015**

<i>Year</i>	<i>Budgeted</i>	<i>Actual</i>
2004	2,246,500	2,246,500
2005	1,327,274	1,327,274
2006	3,426,145	2,720,221
2007	5,791,696	5,485,020
2008	4,182,414	4,015,854
2009	1,000,000	1,024,009
2010	5,233,920	4,715,541
2011	4,446,000	3,687,259
2012	3,303,040	3,143,249
2013	0	0
2014	6,501,858	7,239,433
2015	3,367,200	2,753,618
Total to-date	40,826,047	38,357,978
Averages	<b>\$3,402,171</b>	<b>\$3,196,498</b>



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## Cost Categories Defined

(A) Estimated Total Bid Awards: Anticipated results of bid openings

(B) Construction Cost Contingency: 10% of (A)

(C) Estimated Total Soft Costs: 22% of (A)

- Architectural - engineering fees, including contract administration
- Bid document printing and postage (plans and specifications)
- Survey, geotechnical, special testing and inspection fees
- HVAC air and water balancing, HVAC commissioning fees
- Project support costs to direct MPS vendors and sub-contractors

(D) Estimated Total Project Requests: Sum of (A+B+C)

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Bond Summer Projects 2016

Budget Target: \$3.25m (all-in)

BOE Committee Meeting November 9, 2015

Site	Project Description	Notes - Details	Cost Estimate
Cody	Re-roofing Phase II of II	Phase I completed 2014	260,000
Norris	Re-roofing Phase II of II	Phase I completed 2014	400,000
BMS	Roof Repairs and Recoating	3 Areas over the additions	77,000
WHS	Re-roofing Phase I	Pool area (original roof 1995)	270,000
Cody	Drainage Improvements	Areas adjacent to and in soft playground	42,500
Holling Heights	Paving Phase II & Site Lighting Improvements	Phase I paving completed 2008	205,000
NHS	Floor Slab Settlement Repairs	Main corridor south of media center	50,000
Multiple Sites	Exterior Door and Frame Replacements	4 Sites in base bid and 3 sites as alternates	50,000
SHS	Bleacher Improvements	Main gym understructure & access barrier	25,000
NMS	RTU Replacements Phase II of III	Phase I (4 units) replaced 2015	525,000
Willowdale	Intercom System Replacement	Original system 1993	48,500
Multiple Sites	Emergency Projects Budget		500,000

Const Cost Estimates & Emergency Budget	2,453,000
22% Soft Costs	539,660
10% Contingency	245,300
<b>Total 2016 Summer Project Requests</b>	<b>\$3,237,960</b>

# SUMMER PROJECTS 2016

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New Energy Projects for 2015 - 2016		Const Cost Estimates	Funded from Bond Contingency Budget
District-Wide	Electrical Metering Upgrades	3 Phases: P-1 Current, P-2 & P-3 Feb 1	95,000
NHS	Lighting Upgrades for Competition Gym	Scheduled for completion Nov 14, 2015	108,669
SHS	Lighting Upgrades for Competition Gym	Scheduled for completion Nov 14, 2015	72,970
WHS	Lighting Upgrades for Competition Gym	Scheduled for completion Nov 14, 2015	73,065
Abbott	LED Lighting & Occupancy Sensor Upgrades	Pulled from previous Open-Closed Projects	342,600
Ezra	LED Lighting & Occupancy Sensor Upgrades	Pulled from previous Open-Closed Projects	355,346
Willowdale	LED Lighting & Occupancy Sensor Upgrades	Pulled from previous Open-Closed Projects	368,402
3 Elementary Sites	Occupancy Sensors Package OS-I	Scheduled for completion Aug 1, 2016	227,890
5 Elementary Sites	Occupancy Sensors Package OS-II	Scheduled for completion Aug 1, 2016	332,287
<b>Total Lighting Energy Projects 2015-16</b>			<b>1,976,229</b>
<b>Total 2016 Summer Project Requests</b>			<b>3,237,960</b>
<b>Grand Total Summer and Energy Projects 2015-2016</b>			<b>\$5,214,189</b>

# SUMMER PROJECTS 2016

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## Total Costs by Discipline & Category

Civil Projects	122,500
Architectural Projects	1,132,000
Mech-Elec Projects	575,500
Emergency Project Budget	<u>500,000</u>
Const Cost Estimates & Emergency Budget	2,453,000
Contingency (10%)	245,300
Estimated Soft Costs (22%)	<u>539,660</u>
<b>Total Summer Project Requests</b>	<b>\$3,237,960</b>

**Total Energy Savings Projects \$1,976,229**