

Facilities Master Planning Community Workshop #4

October 26, 2022



HUSTISFORD
SCHOOL DISTRICT



KRAEMER
BROTHERS

Objectives

- ▶ What is Possible? Before and After Project Pictures
- ▶ Review updated concepts and how budgets will be put together for each option
- ▶ Review what improvements the district has made over in the past few years
- ▶ Annual amount spent on ongoing maintenance – specifically HVAC
- ▶ Review potential District operations cost savings

Before and After – Mineral Point SD



Before and After – Mineral Point SD



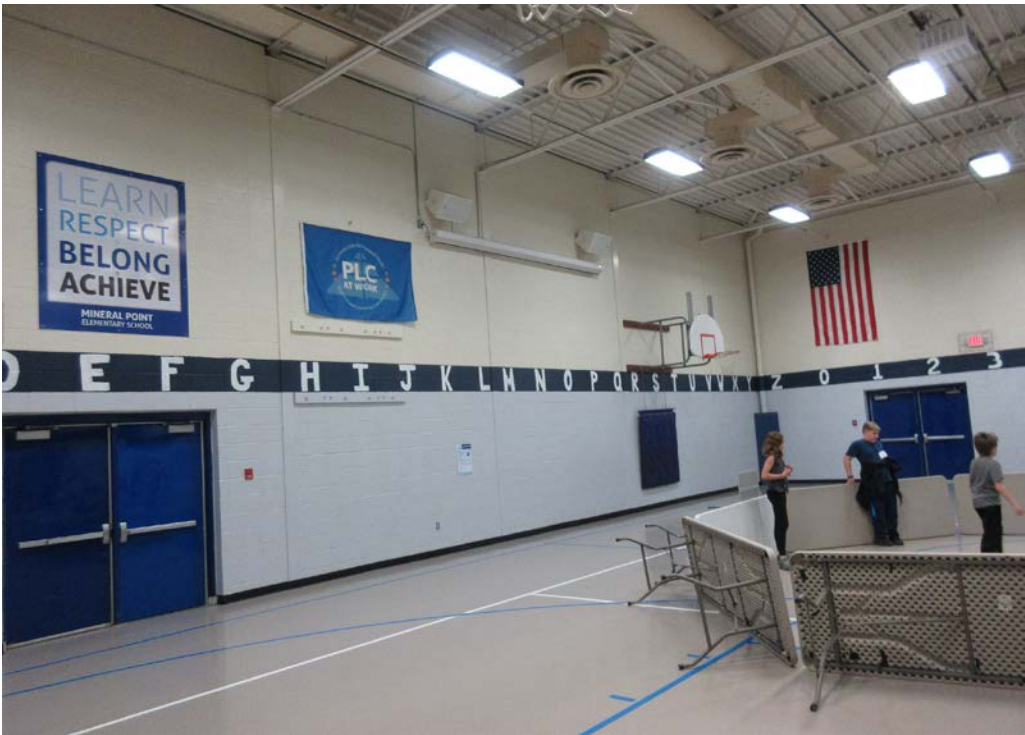
Before and After – Mineral Point SD



Before and After – Mineral Point SD



Before and After – Mineral Point SD



Before and After – Barneveld SD



Before and After – Barneveld SD



Before and After – Barneveld SD



Before and After – Barneveld SD



Before and After – Barneveld SD



Before and After – Holmen SD



Before and After – Holmen SD



Before and After – Holmen SD



Before and After – Holmen SD



Before and After – Holmen SD



Before and After – Holmen SD



Before and After – Dodgeville SD



Before and After – Dodgeville SD



Before and After – Dodgeville SD



Before and After – Dodgeville SD



Before and After – Dodgeville SD



Before and After – Dodgeville SD

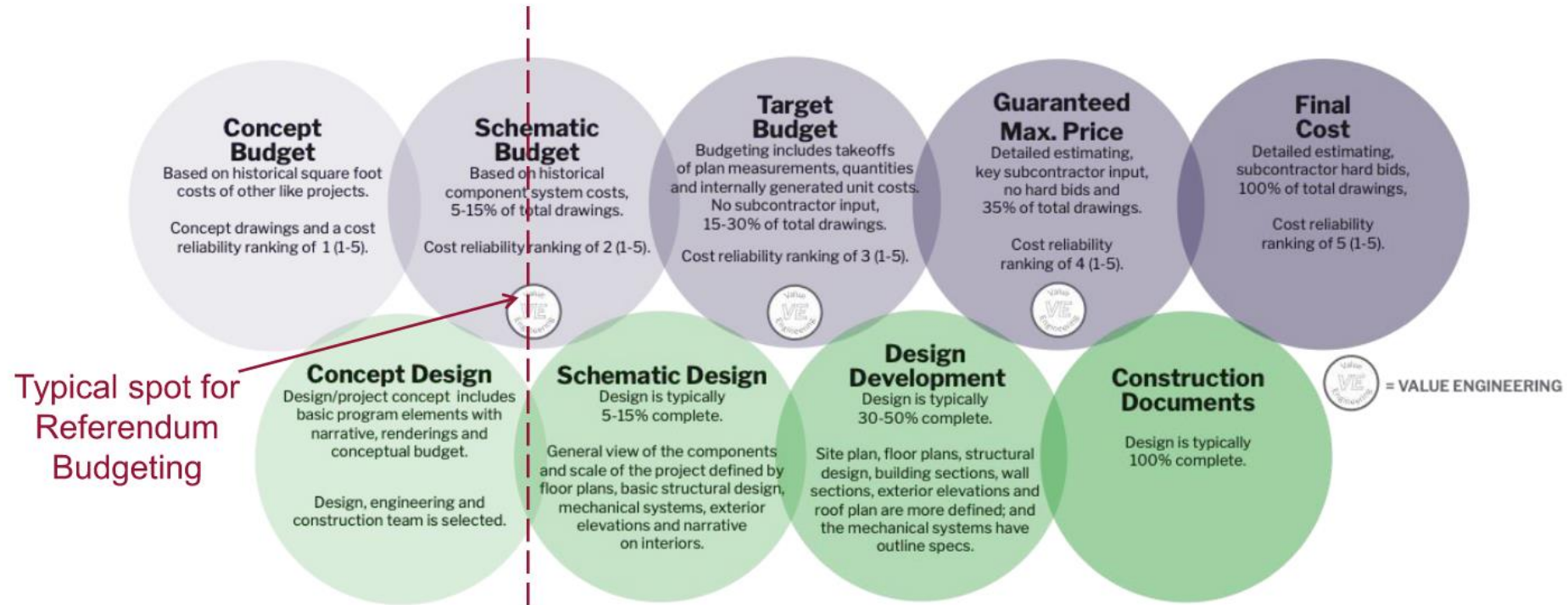


Top Priorities

1. Building Systems (mechanical, electrical, plumbing)
2. Secure Entries
3. Building Thermal Performance (roof, walls, windows)



Budget Circle Diagram



| Budget Type | Estimating Methodology | % of Total Drawings | Cost Reliability | Recommended Contingency |
|-----------------------------|---|---------------------|------------------|-------------------------|
| Concept Budget | Based on historical square foot costs | 0% | 1 | 10% |
| Schematic Budget | Historical component systems costs | 5% | 2 | 10% |
| Target Budget | Internally generated unit costs, no subcontractor input | 15% | 3 | 10% |
| Guaranteed Max. Price (GMP) | Detailed estimating, subcontractor input, no hard bids | 35% | 4 | 10% |
| Final Cost | Detailed estimating, subcontractor hard bids | 100% | 5 | 5% |

Process for Cost Estimating

Market Conditions & Construction Costs

- ▶ Materials are up in almost all categories
- ▶ Historical Annual Inflation is typically = 4%-6%
 - ▶ Annual Inflation last year = >20%
- ▶ Estimating for a construction start 12-18 months from now
- ▶ Unprecedented time and conditions



Concept Budget Format

- ▶ Progressive concepts based on top priorities
- ▶ Initial concepts start with “gotta do’s”, Top Priorities
- ▶ Each concept adds scope to the pervious concept
- ▶ All concept budgets will be comprehensive of total project costs

Concept A

- ▶ Roof
- ▶ Upgrades to MEP Systems at BOTH buildings (general construction to support installation)

- ▶ Budget Range = low to high
- ▶ Tax impact

Concept B (A+)

▶ Adding a secure entry at BOTH buildings

▶ Budget Range = low to high

▶ Tax impact

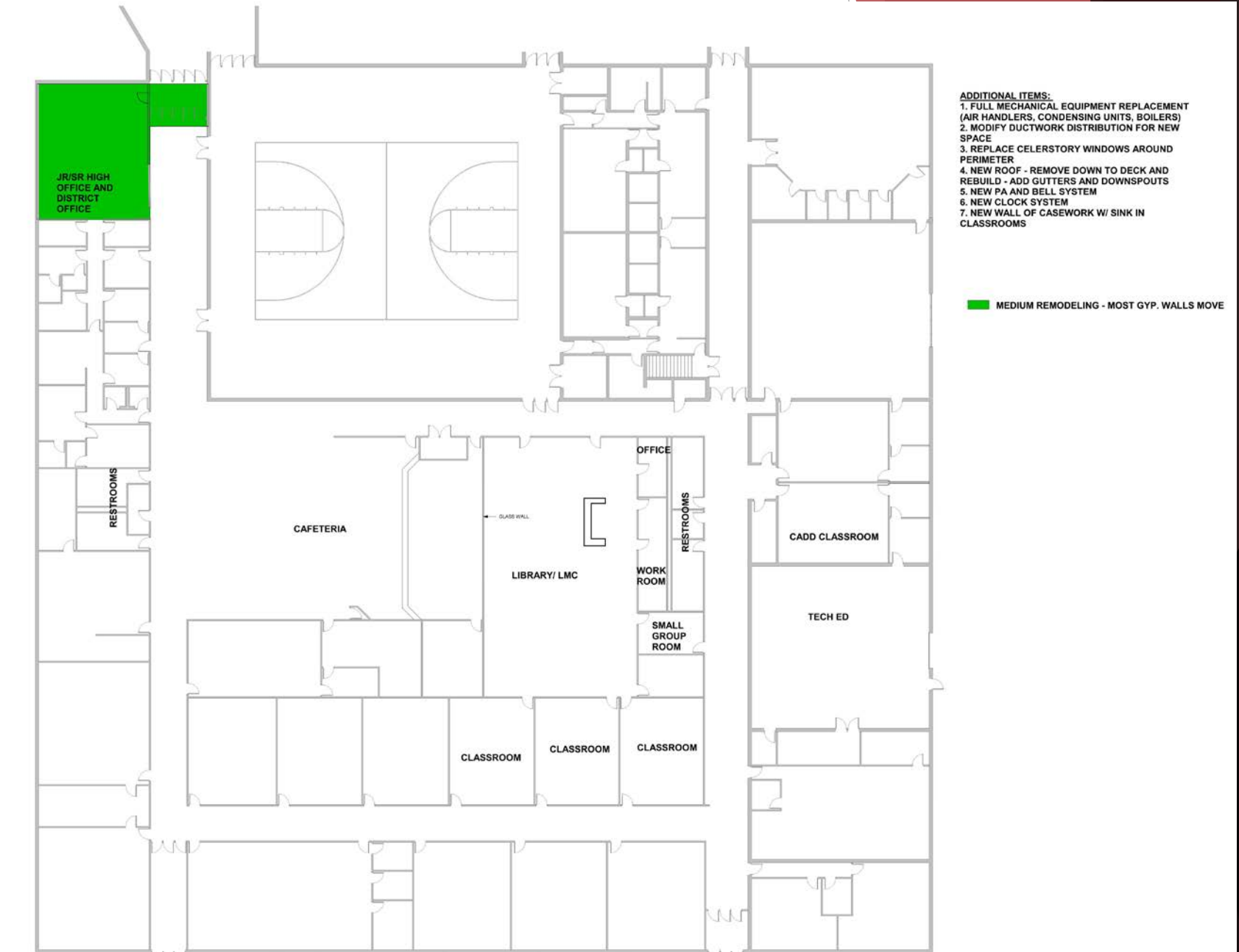


Concept B (A+)

▶ Adding a secure entry at BOTH buildings

▶ Budget Range = low to high

▶ Tax impact



Concept C (A-B+)

- ▶ Light remodeling (paint, flooring, ceilings and lighting)
- ▶ Budget Range = low to high
- ▶ Tax impact



Concept C (A-B+)

► Light remodeling (paint, flooring, ceilings and lighting)

► Budget Range = low to high

► Tax impact



- ADDITIONAL ITEMS:**
1. FULL MECHANICAL EQUIPMENT REPLACEMENT (AIR HANDLERS, CONDENSING UNITS, BOILERS)
 2. MODIFY DUCTWORK DISTRIBUTION FOR NEW SPACE
 3. REPLACE CELERSTORY WINDOWS AROUND PERIMETER
 4. NEW ROOF - REMOVE DOWN TO DECK AND REBUILD - ADD GUTTERS AND DOWNSPOUTS
 5. NEW PA AND BELL SYSTEM
 6. NEW CLOCK SYSTEM
 7. NEW WALL OF CASEWORK W/ SINK IN CLASSROOMS

- NEW FLOOR, CEILING, WALL FINISHES AND LIGHTS
- LIGHT REMODELING - MOVING A FEW WALLS

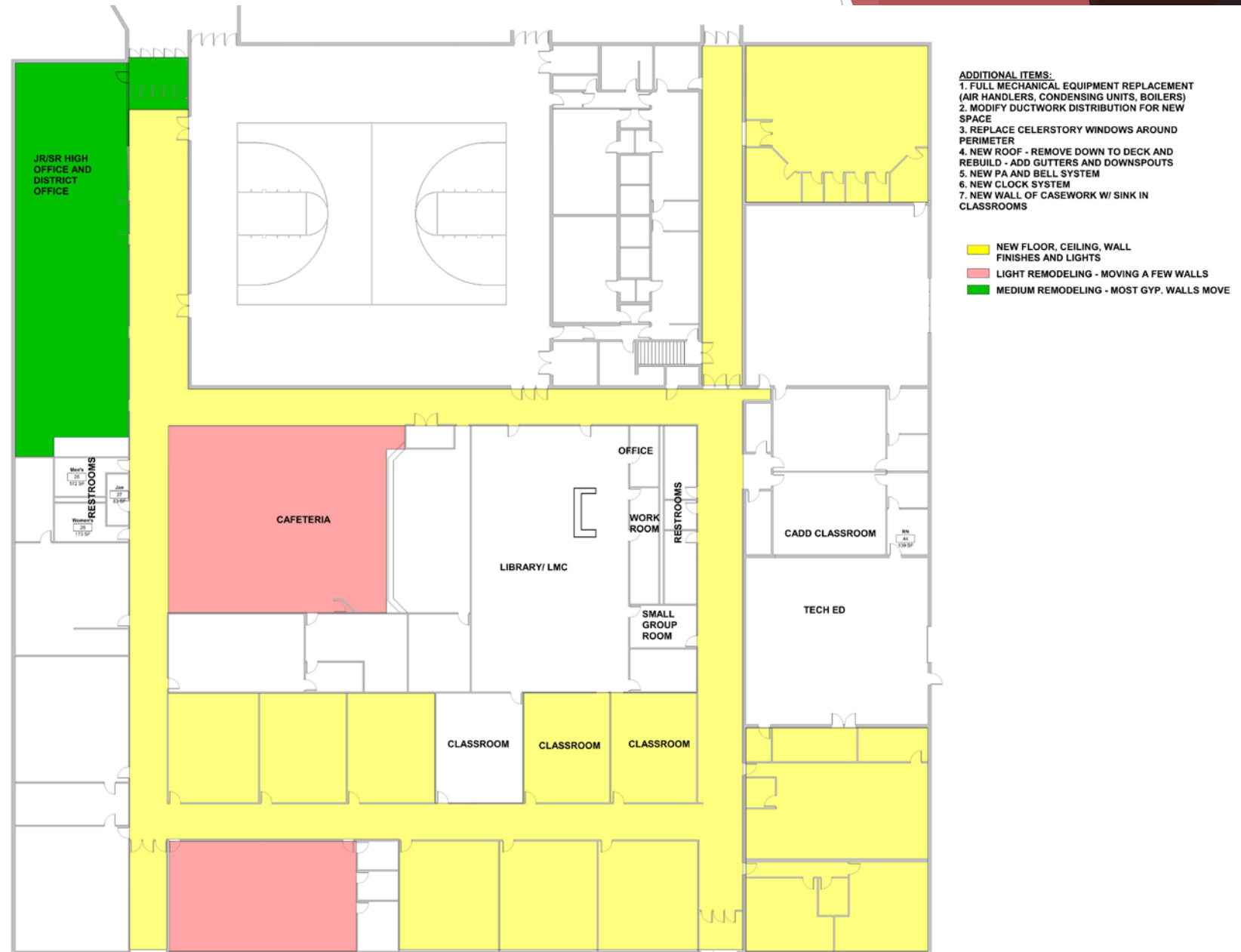
Concept D (A-C+)

- ▶ Medium remodeling at BOTH Buildings (movement of space within the building footprint – No additions)
- ▶ Budget Range = low to high
- ▶ Tax impact



Concept D (A-C+)

- ▶ Medium remodeling at BOTH Buildings (movement of space within the building footprint – No additions)
- ▶ Budget Range = low to high
- ▶ Tax impact



Concept E (A-D+)

- ▶ Heavy remodeling at BOTH Buildings (movement of space within the building footprint – No additions)
- ▶ Budget Range = low to high
- ▶ Tax impact



Concept E (A-D+)

► Heavy remodeling at BOTH Buildings (movement of space within the building footprint – No additions)

► Budget Range = low to high

► Tax impact



- ADDITIONAL ITEMS:**
1. FULL MECHANICAL EQUIPMENT REPLACEMENT (AIR HANDLERS, CONDENSING UNITS, BOILERS)
 2. MODIFY DUCTWORK DISTRIBUTION FOR NEW SPACE
 3. REPLACE CELERSTORY WINDOWS AROUND PERIMETER
 4. NEW ROOF - REMOVE DOWN TO DECK AND REBUILD - ADD GUTTERS AND DOWNSPOUTS
 5. NEW PA AND BELL SYSTEM
 6. NEW CLOCK SYSTEM
 7. NEW WALL OF CASEWORK W/ SINK IN CLASSROOMS

- NEW FLOOR, CEILING, WALL FINISHES AND LIGHTS
- LIGHT REMODELING - MOVING A FEW WALLS
- MEDIUM REMODELING - MOST GYP. WALLS MOVE
- HEAVY REMODELING
- ADDITIONS

Concept F (A-E+)

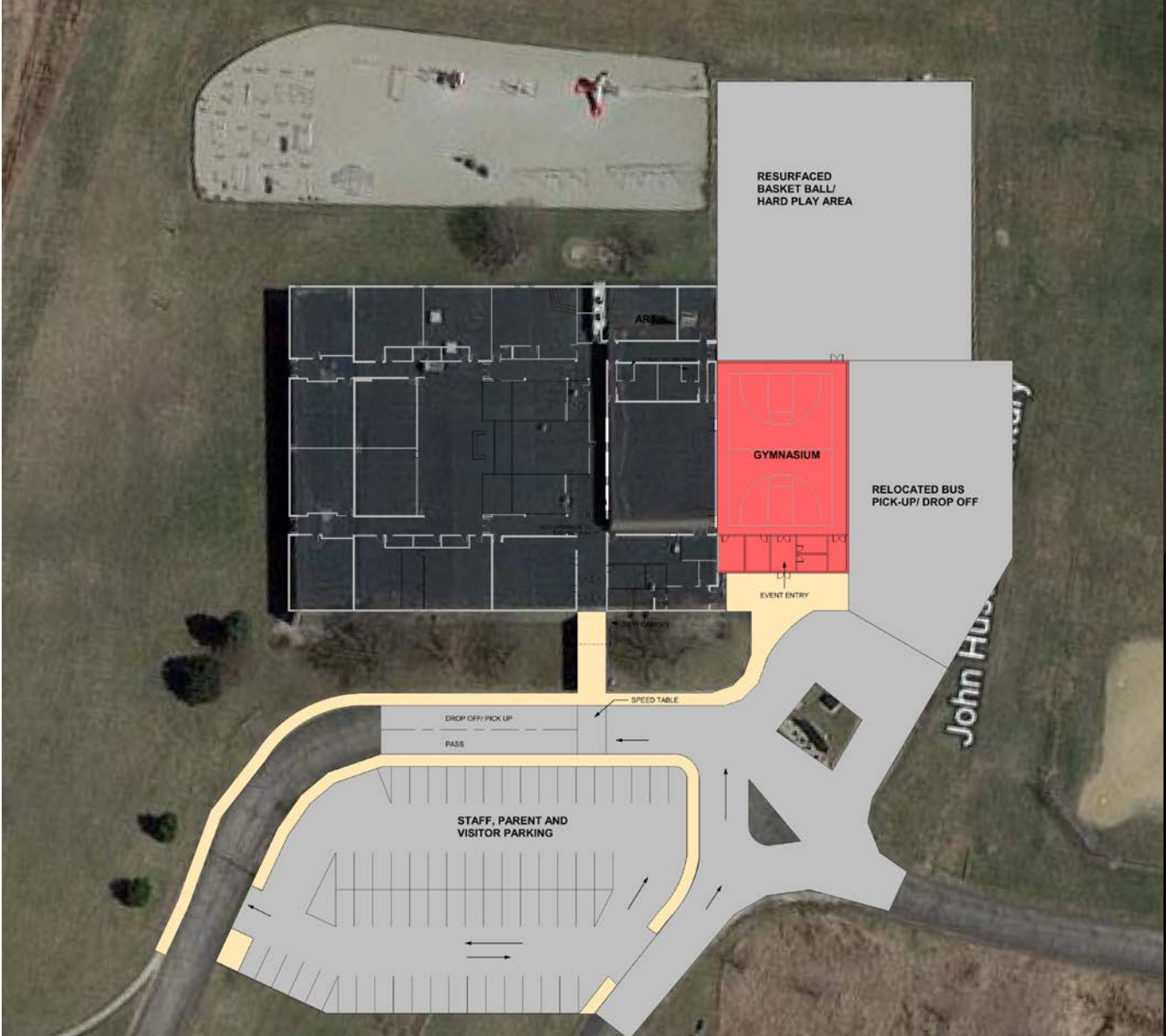
► Addition at JHE

► Budget Range = low to high

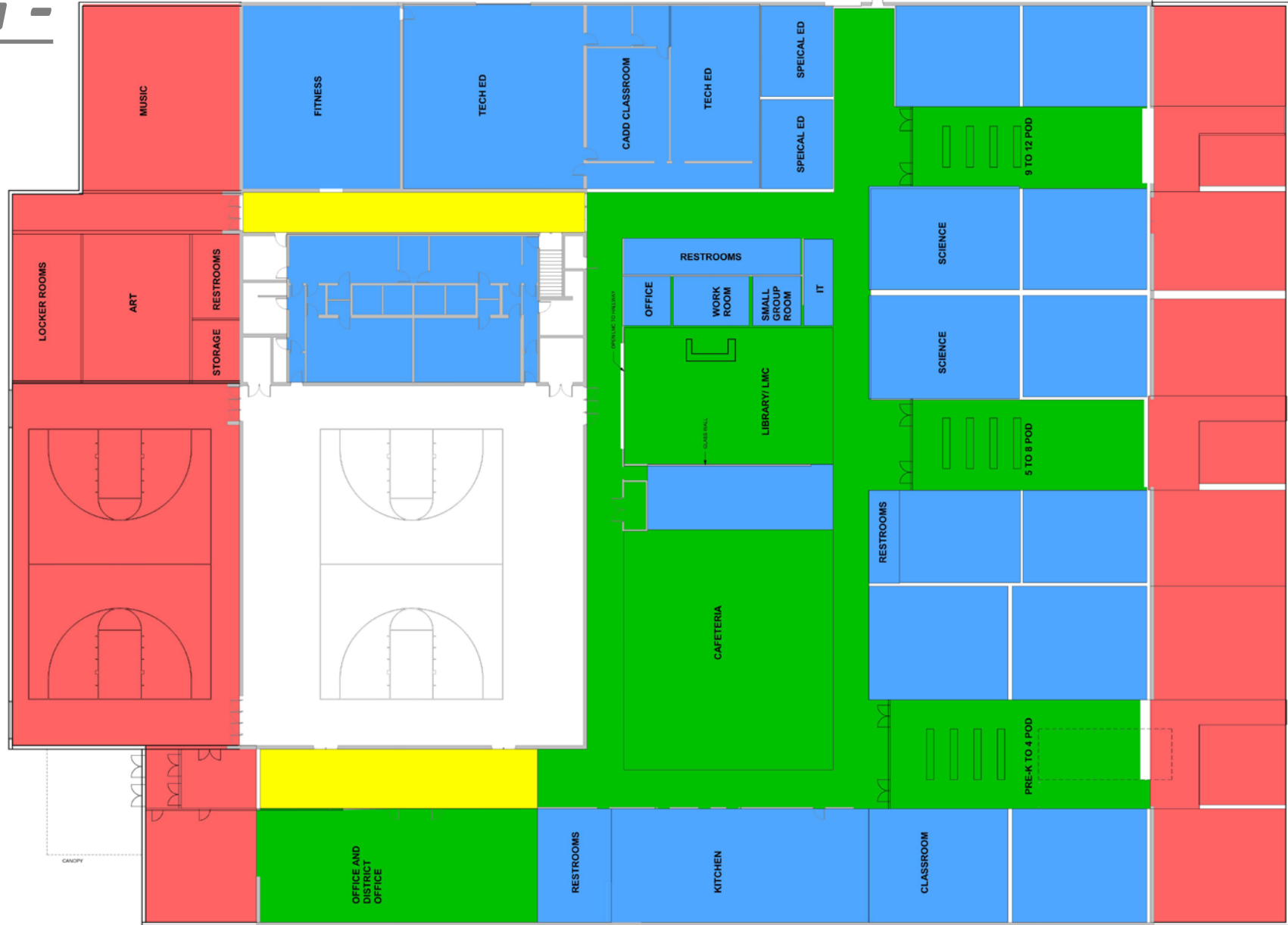
► Tax impact



Concept F (A-E+) – Site Plan



Concept G - K-12 Building

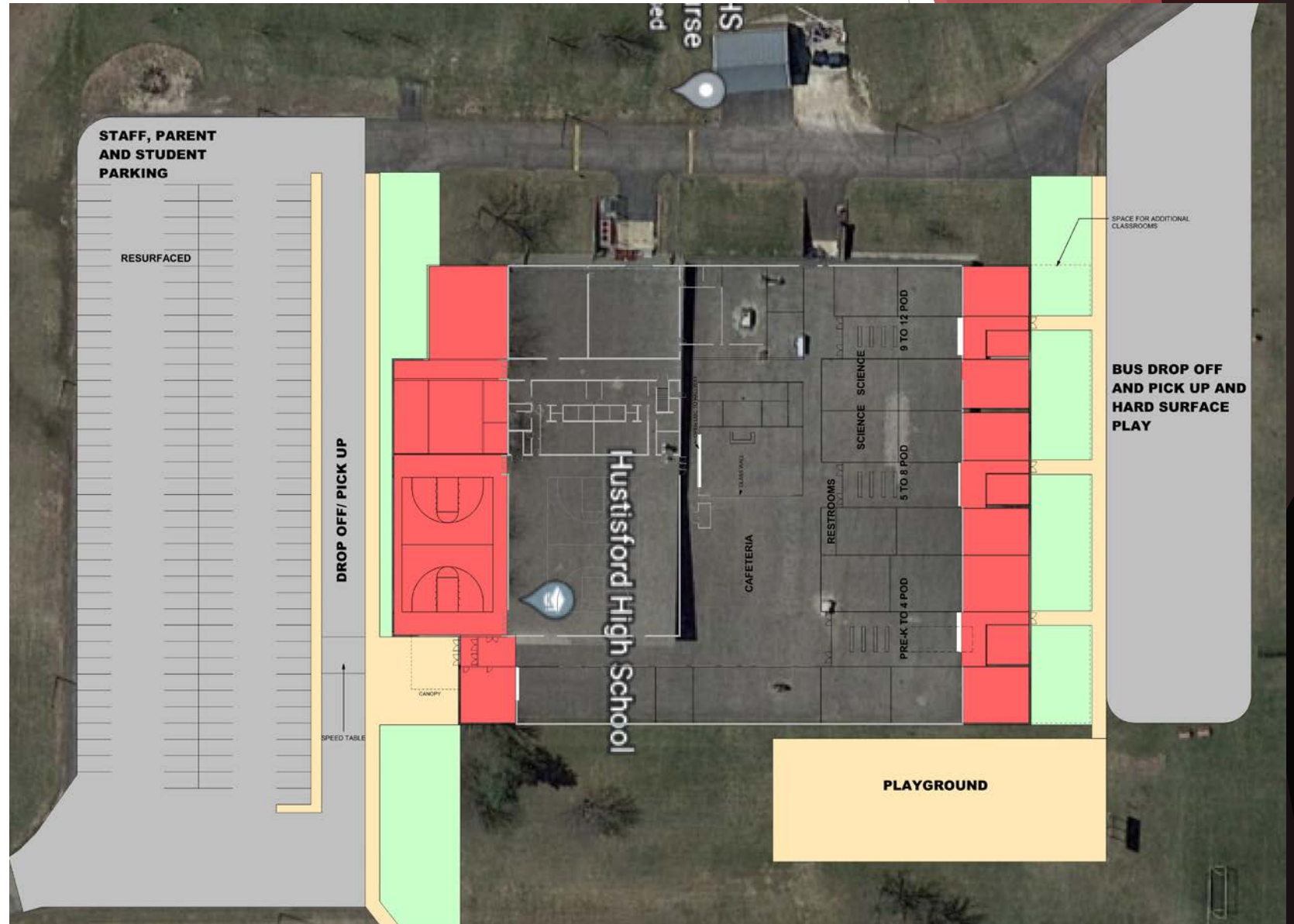


ADDITIONAL ITEMS:

1. FULL MECHANICAL EQUIPMENT REPLACEMENT (AIR HANDLERS, CONDENSING UNITS, BOILERS)
2. MODIFY DUCTWORK DISTRIBUTION FOR NEW SPACE
3. REPLACE CELESTORY WINDOWS AROUND PERIMETER
4. NEW ROOF - REMOVE DOWN TO DECK AND REBUILD - ADD GUTTERS AND DOWNSPOUTS AND POSSIBLY ROOF DRAINS BETWEEN ADDITION AND EXISTING BUILDING
5. NEW PA AND BELL SYSTEM
6. NEW CLOCK SYSTEM
7. NEW WALL OF CASEWORK W/ SINK IN CLASSROOMS



Concept G - K-12 Building



Improvements done within the District

Technology Upgrades: \$487,167

- Laptop Updates--\$134,477
- iPad Updates--\$15,087 (*some covered by Rural Schools Grant*)
- Chromebook Purchases--\$65,676 (*some covered by donations*)
- Interactive Smart TV's for Classrooms--\$19,900 (*some covered by Rural Schools Grant*)
- New District Server--\$33,000 (*some ERate funding utilized*)
- New Website Launch--\$4,650
- District Financial Software Upgrade--\$37,939
- New Student Management System--\$25,136
- New Switches --\$39,000 (*some covered by ERate*)
- TV/Conference System--\$9,400
- New Firewall Install--\$10,173 (*some ERate funding utilized*)
- Wireless Network Update--\$52,492 (*some ERate funding utilized*)
- New Phone System--\$40,237

Improvements done within the District

Curricular Updates: \$153,765

- K-12 Social Studies--\$59,444
- K-8 Writing--\$5,374.50
- K-5 Reading--\$2,581.20
- 4K Curricular Guide--\$725.00
- AP Courses--\$11,700
- Spanish Updates--\$1,148.04
- MS/HS Intervention--\$16,000
- Laser Cutter--\$24,525 (*Rural Schools Grant Utilized*)
- Plasma Cutter--\$10,400 (*Rural Schools Grant Utilized*)
- K-12 Universal Screening Annually - \$8,800
- 6-12 Science Curriculum Update--\$21,868.08

Transportation: \$38,169

- School Mini Van--\$15,000—Purchased to help defray costs of specialized student transportation and utilized for small groups for school to travel cutting travel expenses for the District (utilized grant funding for this purchase)
- Snow Removal Equipment--\$25,163.93—Replacement of outdated equipment—New tractor with cab, new salter, new snow blower—All sidewalks and entrances done with this equipment by our staff

Improvements done within the District

Building Changes or Expenditures: \$595,014

- Accessible Bathroom at Jr./Sr. High--\$49,880
- JHE Front Doors--\$22,940
- Locks throughout the entire District--\$60,000 (*DOJ Grant Funding used for part of this*)
- Security Cameras--\$60,900 (*Some DOJ Grant Funding used for this*)
- North Wall Remediation at Jr./Sr. High--\$16,000
- Parking lot refinish/Drainage Issue Fix--\$65,227
- HS Gym Floor Refinish--\$20,580
- HS Air Conditioner--\$21,278
- New Bleachers in HS Gym--\$77,150
- New Gym Mats--\$6,375 (some covered by donation)
- Key Fob System--\$62,453
- Door Replacement Jr./Sr. High--\$7,545
- HS Kitchen Updates--\$8,400
- Walk-In Cooler/Freezer--\$30,000
- HS Gym Sound System--\$21,125
- JHE Roof--\$167,000 (*covered by insurance minus our deductible*)
- JHE Flooring--\$18,722
- Plumbing issues at JHE—drains backing up--\$4,084.50
- Water Heater at JHE--\$16,505
- Water Heater at MS/HS--\$13,991
- Water Filling Stations at both buildings—3 total--\$6,841
- Updated Oven/Range at HS to replace stove from old HS--\$3,500

District Operating Costs – Mechanical Systems

- ▶ Annual HVAC (mechanical) Costs:
 - ▶ Annual Service Plan = \$43,002
 - ▶ Maintenance to keep system up and running since 2019 = \$278,390
 - ▶ \$120,532 spent in 2021-2022 school year



District Operating Potential Cost Savings

- ▶ Reduced maintenance costs with new efficient equipment
- ▶ Energy savings with updated lighting fixtures
- ▶ General maintenance costs with updated interior materials
- ▶ Water bill savings with new more efficient equipment
- ▶ Potential staffing efficiencies (if one building)



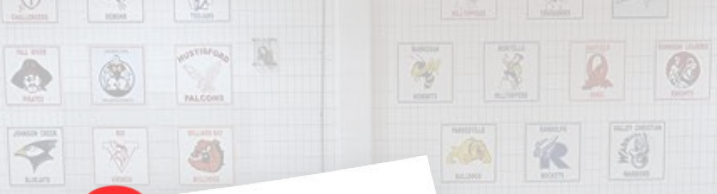
Next Steps

- ▶ *Meeting #5 Nov. 9th*
 - ▶ Continue to refine concepts
 - ▶ Review costs and tax implications
 - ▶ Priority Exercise on concept options

- ▶ **Listen** to your feedback

Here's a cheer for Hustisford
We're ever true to you.
We will fight for Hustisford
In everything we do.
Rah-rab-rab
Fight, fight, fight
We'll never stall
Never let that team get the ball.
Hail, hail, the gang's all here
For it's Hustisford ever more.
Fight, team fight
Go team go...
Come on, come on, come on, team go.
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Visitor
Adults



THANK
YOU

Questions???

ARE HERE