

# Facilities Master Planning Community Workshop #5

November 9, 2022



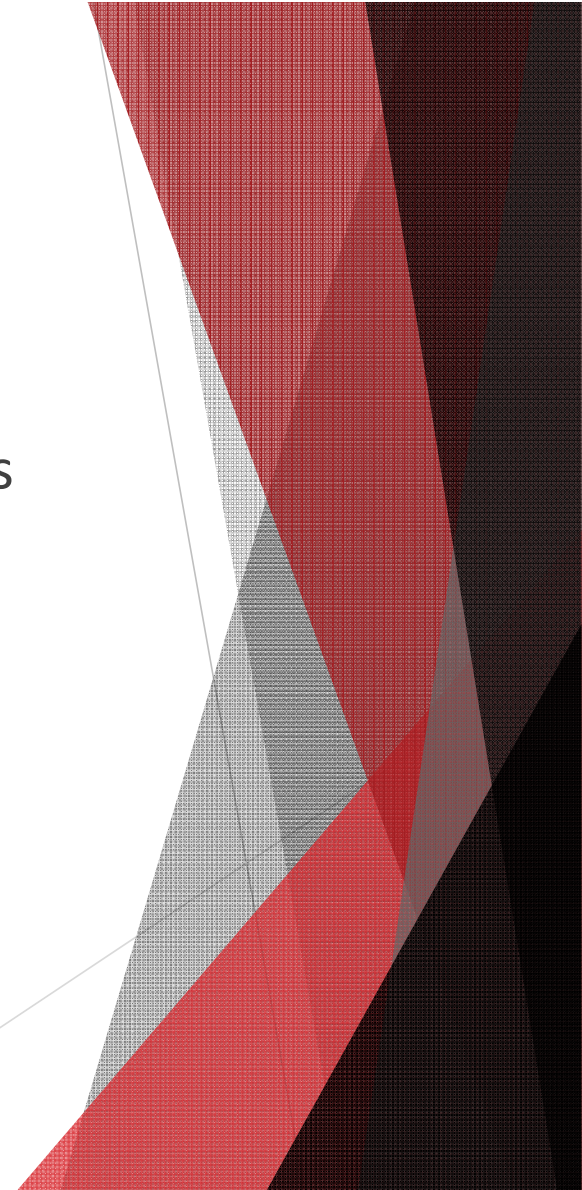
**HUSTISFORD**  
SCHOOL DISTRICT



**KRAEMER**  
BROTHERS

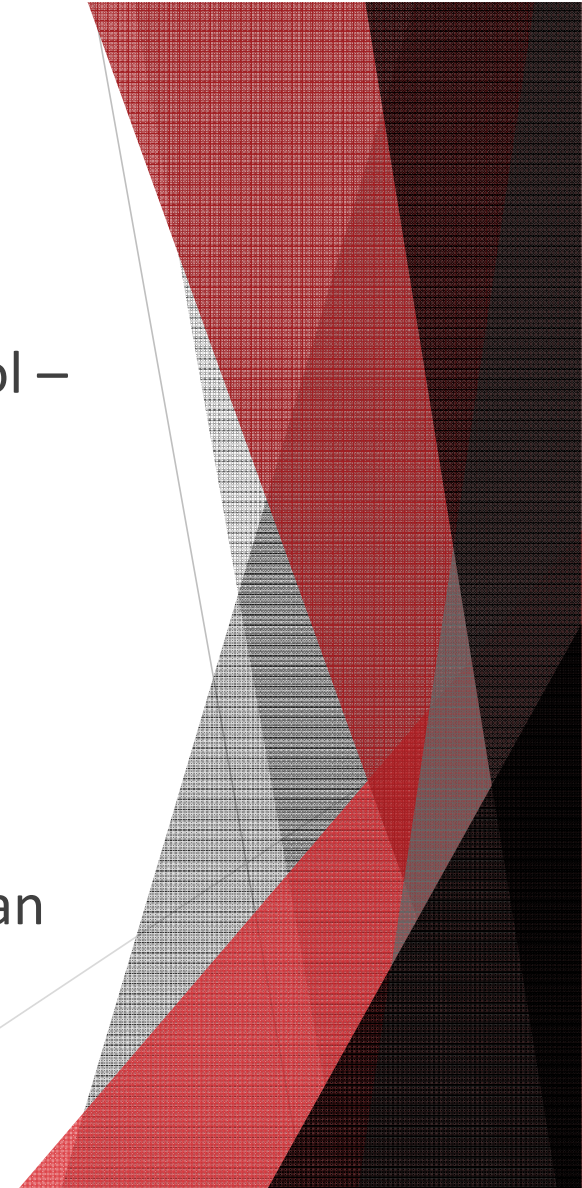
## Objectives

- ▶ Feedback from Students on Concepts
- ▶ Post-it Exercise on Best Concept
- ▶ Review updated concepts and budgets with tax impacts
- ▶ Post-it Exercise related to Budget
- ▶ Review next steps



## *Student Feedback on Concepts*

- ▶ Liked the heavy remodeling to both buildings
- ▶ Like the addition of gym space to the elementary school – needed gym space in community
- ▶ Elementary building space could be used for outdoor spaces (track, soccer field, etc.)
- ▶ A project could jump start the community
- ▶ If there is no school then there is no community
- ▶ Light remodeling should be the bear minimum so we can have work we can see.



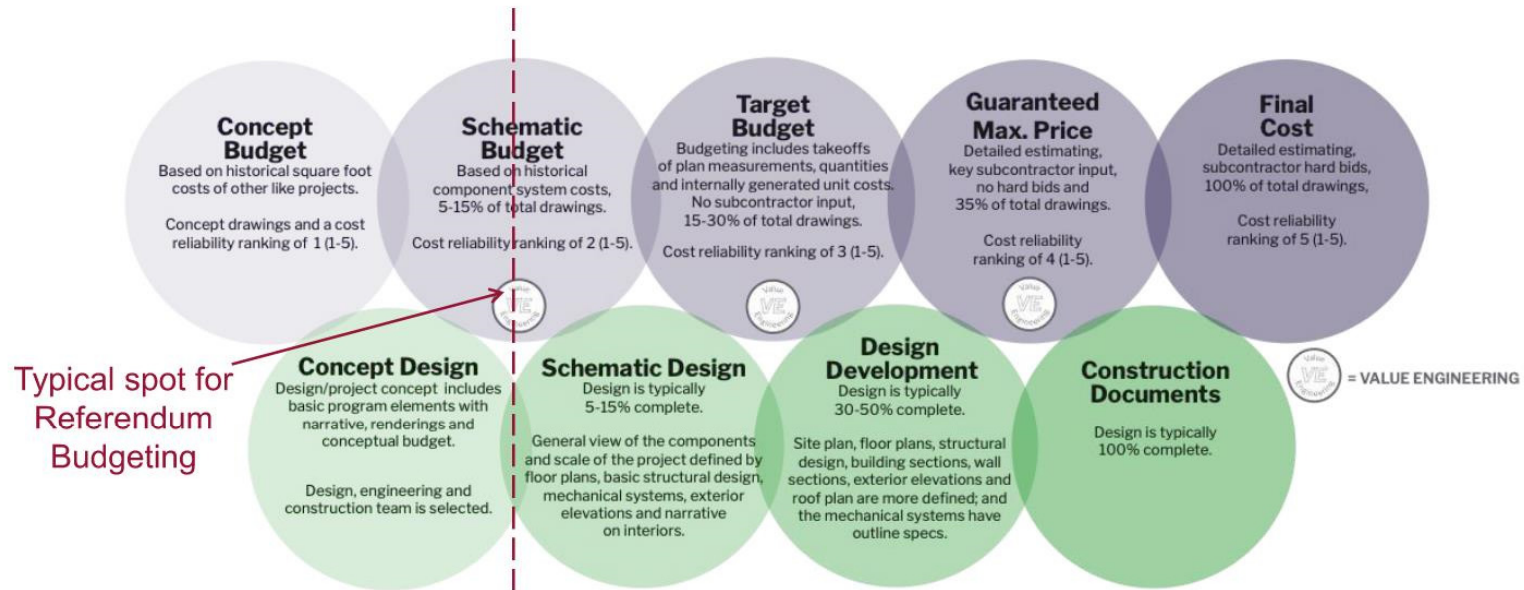


## Top Priorities

1. Building Systems (mechanical, electrical, plumbing)
2. Secure Entries
3. Building Thermal Performance (roof, walls, windows)
4. *Tech Ed/ Vocational Spaces*
5. *Handicap Accessibility/ Technology (Tied)*
6. *Site Constraints*



# Budget Circle Diagram

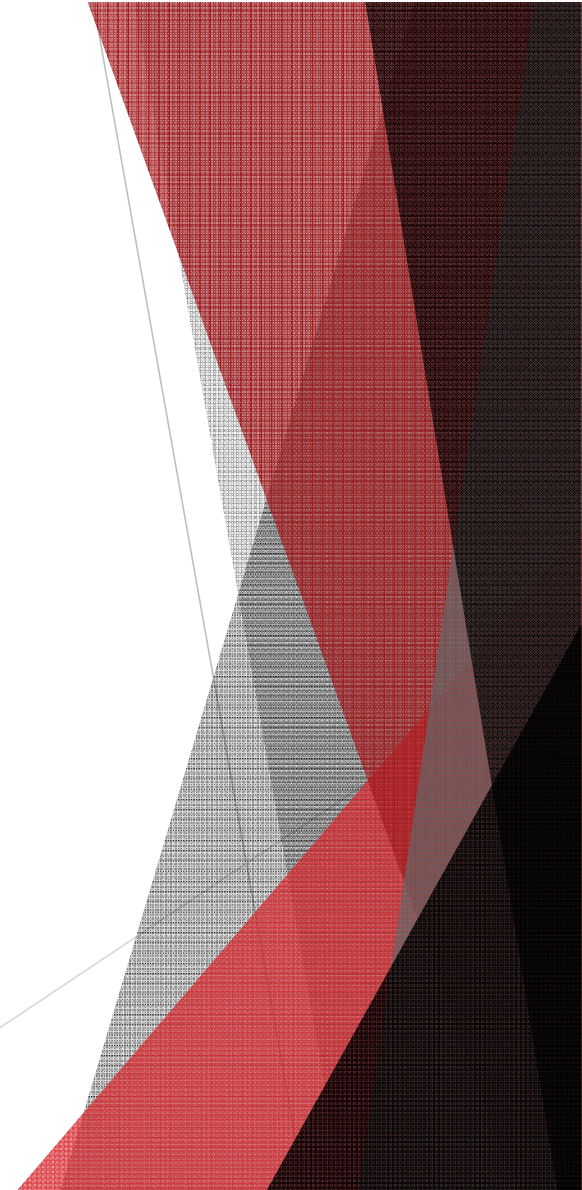


Budget Type	Estimating Methodology	% of Total Drawings	Cost Reliability	Recommended Contingency
Concept Budget	Based on historical square foot costs	0%	1	10%
Schematic Budget	Historical component systems costs	5%	2	10%
Target Budget	Internally generated unit costs, no subcontractor input	15%	3	10%
Guaranteed 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

## *Budget Considerations*

- ▶ Over 50 districts, hundreds of school projects
- ▶ Historical Annual Inflation
- ▶ Unprecedented Inflation this year
- ▶ How Concept Budgets are put together
- ▶ Subcontractor Input- Concept vs. Final Budget





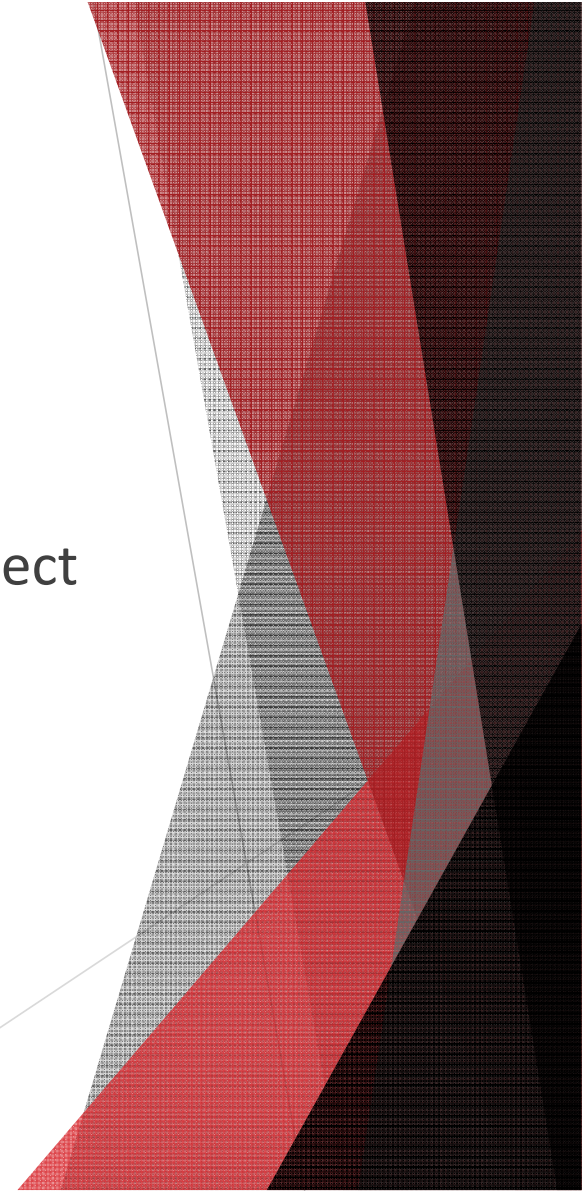
# Past School Referendums

## Referendum Costs - Inflation Summary & Projection

District Name	Referendum Date	Referendum Amount	% Increase	Referendum Amount - Inflation Adjustment - Today	Referendum Amount - Inflation Adjustment - April '23 (+5%)
Dodgeland School District	April 2020	\$17,000,000	28%	\$21,760,000	\$22,610,000
Mayville School District	April 2017	\$24,500,000	35%	\$33,100,000	\$34,300,000
Horicon School District	March 2018	\$3,600,000	34%	\$4,825,000	\$5,000,000
Horicon School District	March 2018	\$22,920,000	34%	\$30,710,000	\$31,860,000
Beaver Dam School District	November 2016	\$48,900,000	40%	\$68,460,000	\$70,900,000
Reedsburg School District	October 2017	\$32,000,000	36%	\$43,520,000	\$45,120,000
Waterloo School District	August 2018	\$16,200,000	31%	\$21,220,000	\$22,030,000

## *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

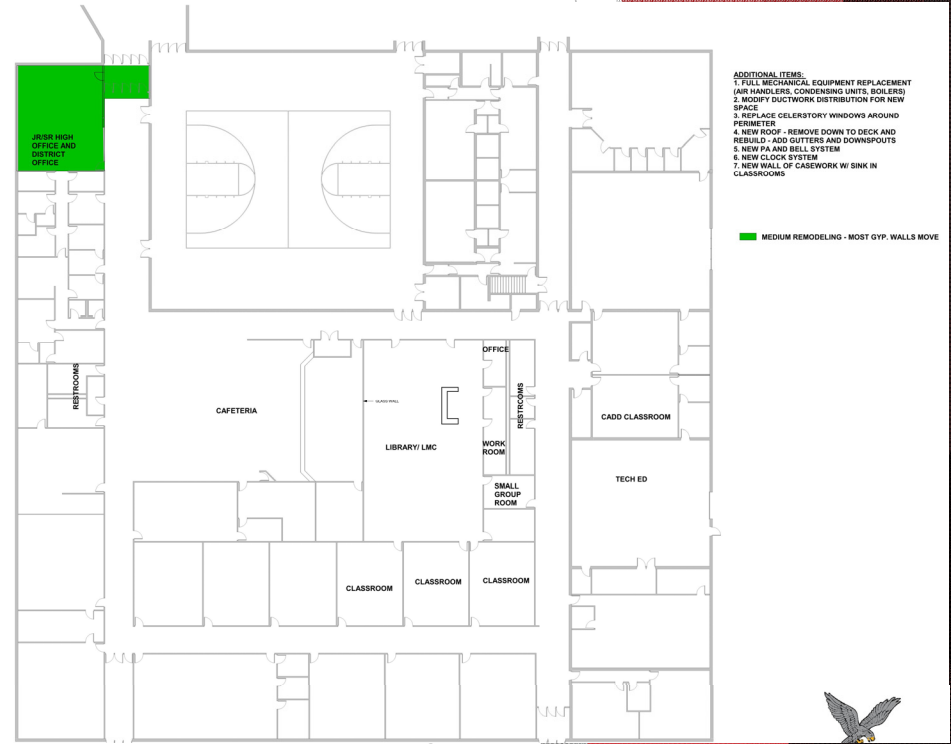
- ▶ Roof replacement at Jr/Sr High School
- ▶ Upgrades to MEP Systems at BOTH buildings (general construction to support installation)

CONCEPT A	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
General Construction - Demolition, New Ceilings, Wall Patching		Light	96,300	SF	\$ 15	\$ 1,444,500	\$ 25	\$ 2,407,500
Phasing, General Conditions, & Temporary Protections	8%-10%					\$ 510,000		\$ 840,000
District Soft Costs (Design, FF&E, etc.)	6%-8%					\$ 420,000		\$ 740,000
Contingency	10%					\$ 740,000		\$ 990,000
<b>TOTAL MEP UPGRADES - BOTH BUILDINGS</b>						<b>\$ 8,594,500</b>		<b>\$ 11,737,500</b>

- ▶ Budget Range = \$8,594,500 - \$11,737,500
- ▶ Tax impact = \$1.92 - \$2.34

# Concept B

► Adding a secure entry at BOTH buildings



## Concept B

- ▶ Adding a secure entry at BOTH buildings

CONCEPT B	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Safety & Security Upgrades - Both Buildings		Heavy	4,030	SF	\$ 250	\$ 1,000,000	\$ 350	\$ 1,410,000
General Construction - Demolition, New Ceilings, Wall Patching		Light	96,300	SF	\$ -	\$ -	\$ -	\$ -
Phasing, General Conditions, & Temporary Protections	8%-10%					\$ 590,000		\$ 980,000
District Soft Costs (Design, FF&E, etc.)	12%-14%					\$ 970,000		\$ 1,510,000
Contingency	10%					\$ 900,000		\$ 1,230,000
<b>TOTAL WITH A &amp; SAFETY &amp; SECURITY UPGRADES</b>						<b>\$ 8,940,000</b>		<b>\$ 11,890,000</b>

- ▶ Budget Range = \$8,940,000 - \$11,890,000
- ▶ Tax impact = \$2.05 - \$2.40





## Concept C

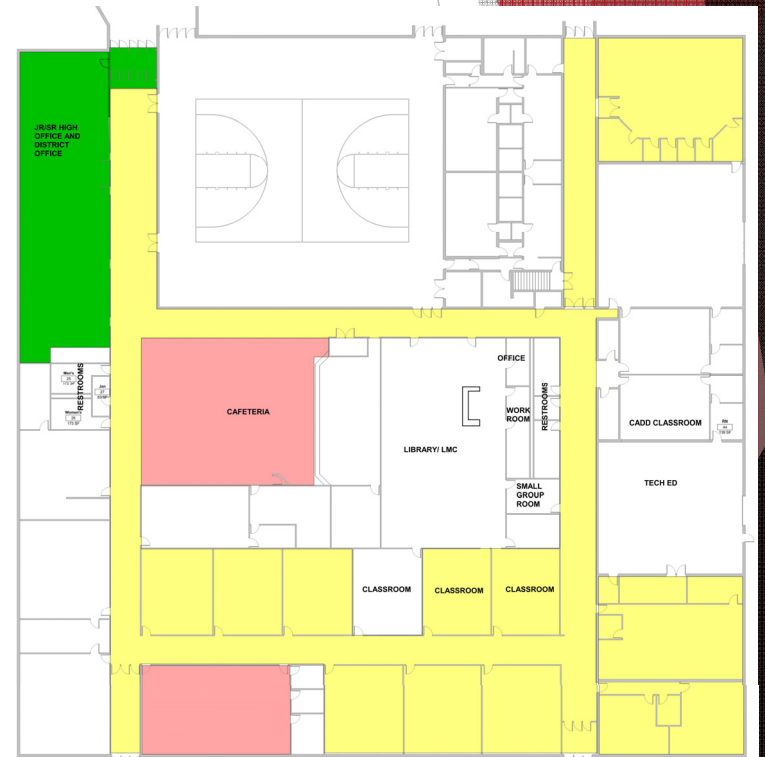
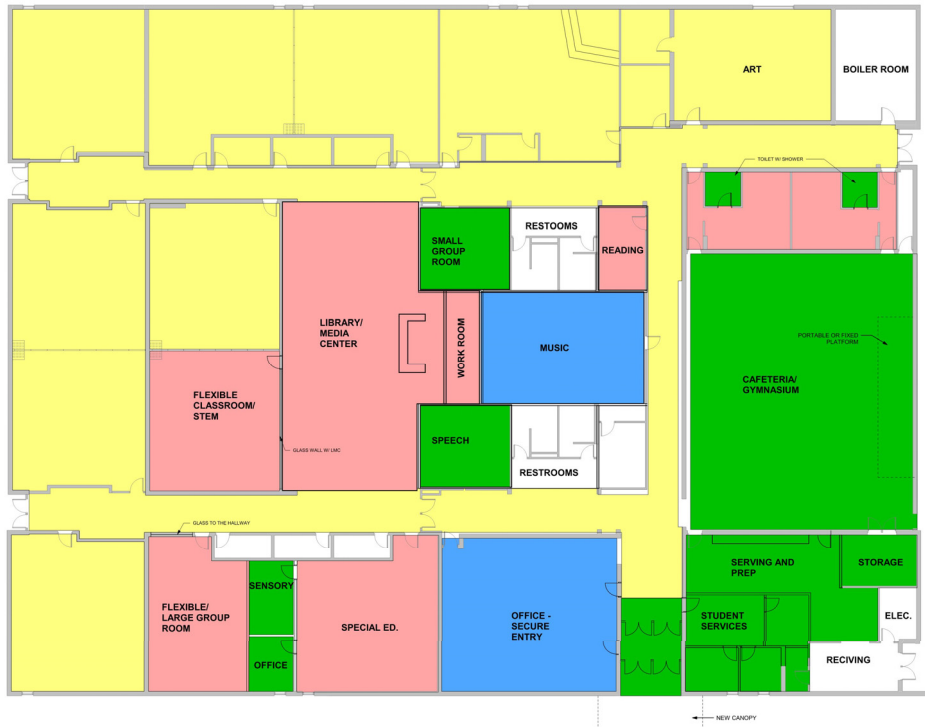
- ▶ Light remodeling (paint, flooring, ceilings and lighting)

CONCEPT C	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Safety & Security Upgrades - Both Buildings		Heavy	4,030	SF	\$ 250	\$ 1,000,000	\$ 350	\$ 1,410,000
Light Remodeling - Painting, Flooring, Wall Finishes, etc.		Light	46,853	SF	\$ 20	\$ 937,000	\$ 40	\$ 1,875,000
General Construction - Demolition, New Ceilings, Wall Patching		Light	96,300	SF	\$ -	\$ -	\$ -	\$ -
Phasing, General Conditions, & Temporary Protections	8%-10%					\$ 650,000		\$ 1,110,000
District Soft Costs (Design, FF&E, etc.)	12%-14%					\$ 1,050,000		\$ 1,710,000
Contingency	10%					\$ 980,000		\$ 1,390,000
<b>TOTAL WITH A, B, &amp; LIGHT REMODELING UPGRADES</b>						<b>\$ 10,097,000</b>		<b>\$ 14,255,000</b>

- ▶ Budget Range = \$10,097,000 - \$14,255,000
- ▶ Tax impact = \$2.00 - \$2.95

# Concept D

- ▶ Medium remodeling at BOTH Buildings (movement of space within the building footprint – No additions)





## Concept D

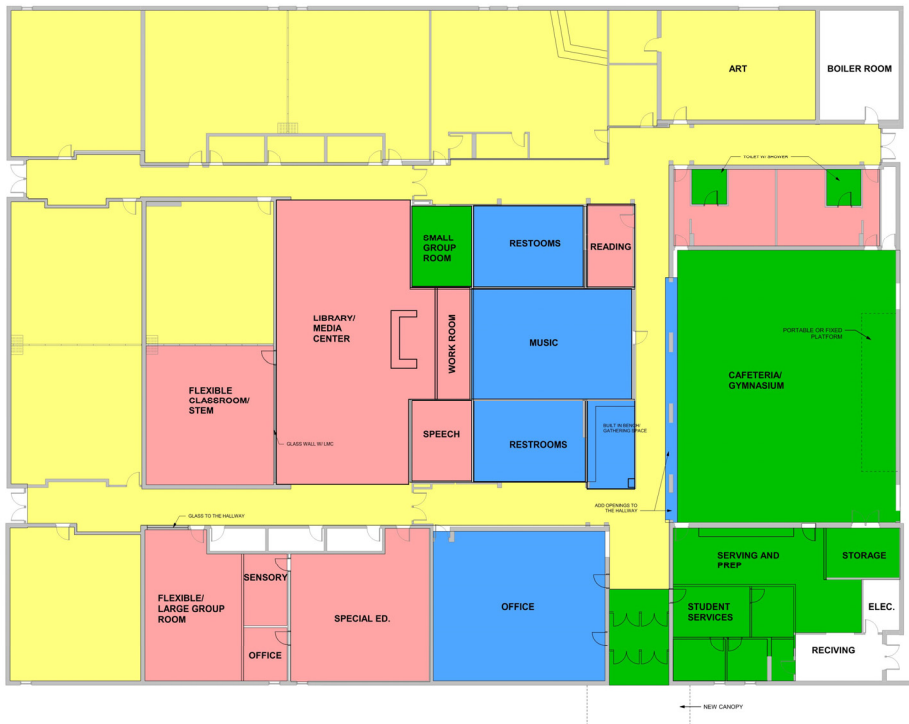
- ▶ Medium remodeling at BOTH Buildings (movement of space within the building footprint – No additions)

CONCEPT D	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Safety & Security Upgrades - Both Buildings		Heavy	4,030	SF	\$ 250	\$ 1,000,000	\$ 350	\$ 1,410,000
Light Remodeling - Painting, Flooring, Wall Finishes, etc.		Light	46,853	SF	\$ 20	\$ 937,000	\$ 40	\$ 1,875,000
Medium Remodeling - Light Remodeling & Heavier Demo/Rebuild		Medium	9,040	SF	\$ 175	\$ 1,580,000	\$ 225	\$ 2,030,000
General Construction - Demolition, New Ceilings, Wall Patching		Light	96,300	SF	\$ -	\$ -	\$ -	\$ -
Phasing, General Conditions, & Temporary Protections	8%-10%				\$	\$ 780,000		\$ 1,310,000
District Soft Costs (Design, FF&E, etc.)	12%-14%				\$	\$ 1,260,000		\$ 2,020,000
Contingency	10%				\$	\$ 1,170,000		\$ 1,650,000
<b>TOTAL WITH A, B, C, &amp; MEDIUM REMODELING UPGRADES</b>						<b>\$ 12,207,000</b>		<b>\$ 17,055,000</b>

- ▶ Budget Range = \$12,207,000 - \$17,055,000
- ▶ Tax impact = \$2.50 - \$3.61

# Concept E

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



# Concept E

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

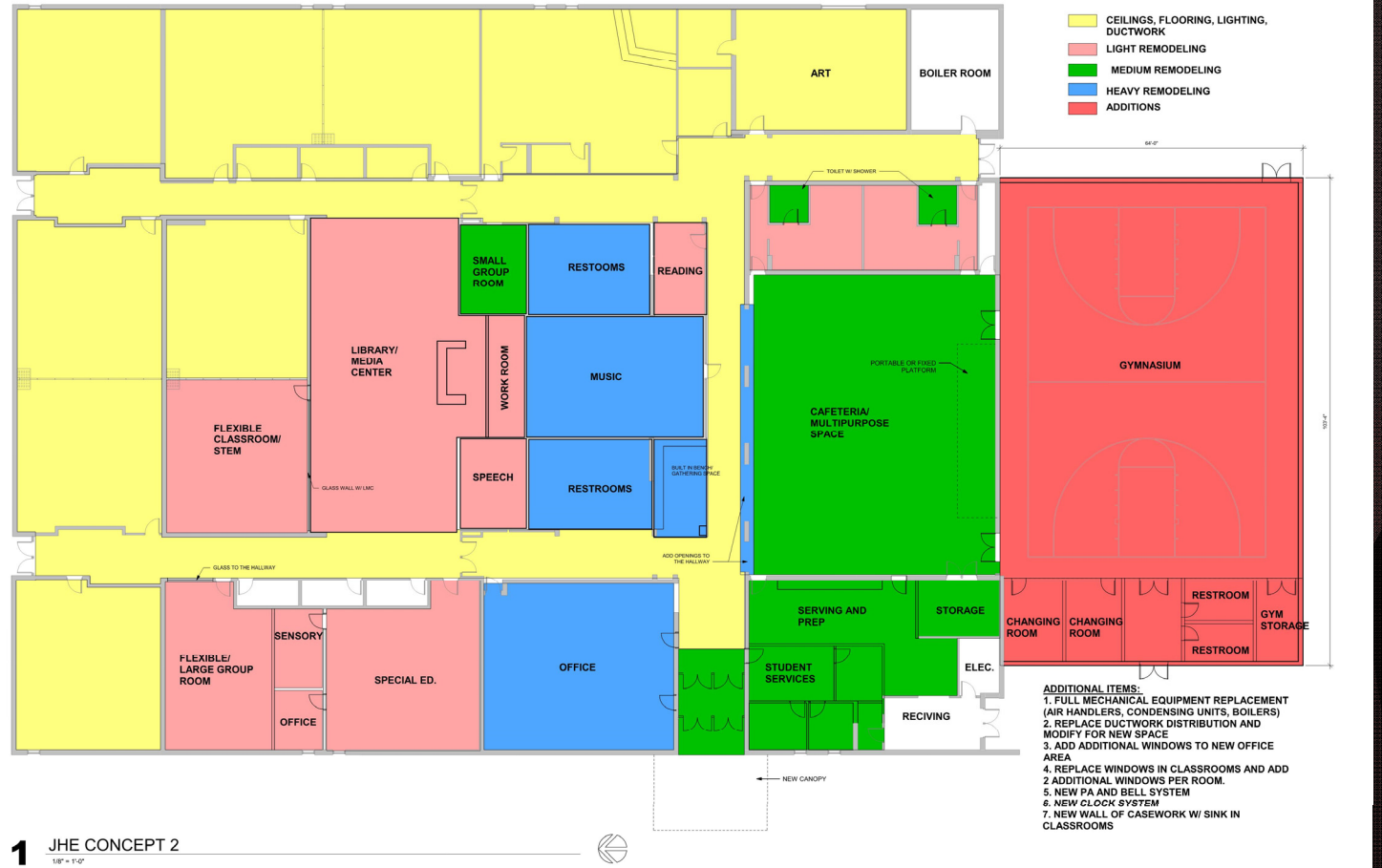
CONCEPT E	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Safety & Security Upgrades - Both Buildings		Heavy	4,030	SF	\$ 250	\$ 1,000,000	\$ 350	\$ 1,410,000
Light Remodeling - Painting, Flooring, Wall Finishes, etc.		Light	46,853	SF	\$ 20	\$ 937,000	\$ 40	\$ 1,875,000
Medium Remodeling - Light Remodeling & Heavier Demo		Medium	6,440	SF	\$ 175	\$ 1,130,000	\$ 225	\$ 1,450,000
Heavy Remodeling - Medium Remodeling & Structural		Heavy	19,190	SF	\$ 250	\$ 4,800,000	\$ 300	\$ 5,760,000
White Space - No Construction		None	22,335	SF		None		None
General Construction		Light	96,300	SF	\$ -	\$ -	\$ -	\$ -
Phasing, General Conditions, & Temporary Protections	8%-10%				\$	\$ 1,120,000		\$ 1,830,000
District Soft Costs (Design, FF&E, etc.)	12%-14%				\$	\$ 1,820,000		\$ 2,820,000
Contingency	10%				\$	\$ 1,700,000		\$ 2,300,000
<b>TOTAL WITH A, B, C, D, &amp; HEAVY REMODELING UPGRADES</b>						<b>\$ 17,987,000</b>		<b>\$ 24,205,000</b>

- ▶ Budget Range = \$17,987,000 - \$24,205,000
- ▶ Tax impact = \$3.83 - \$5.08

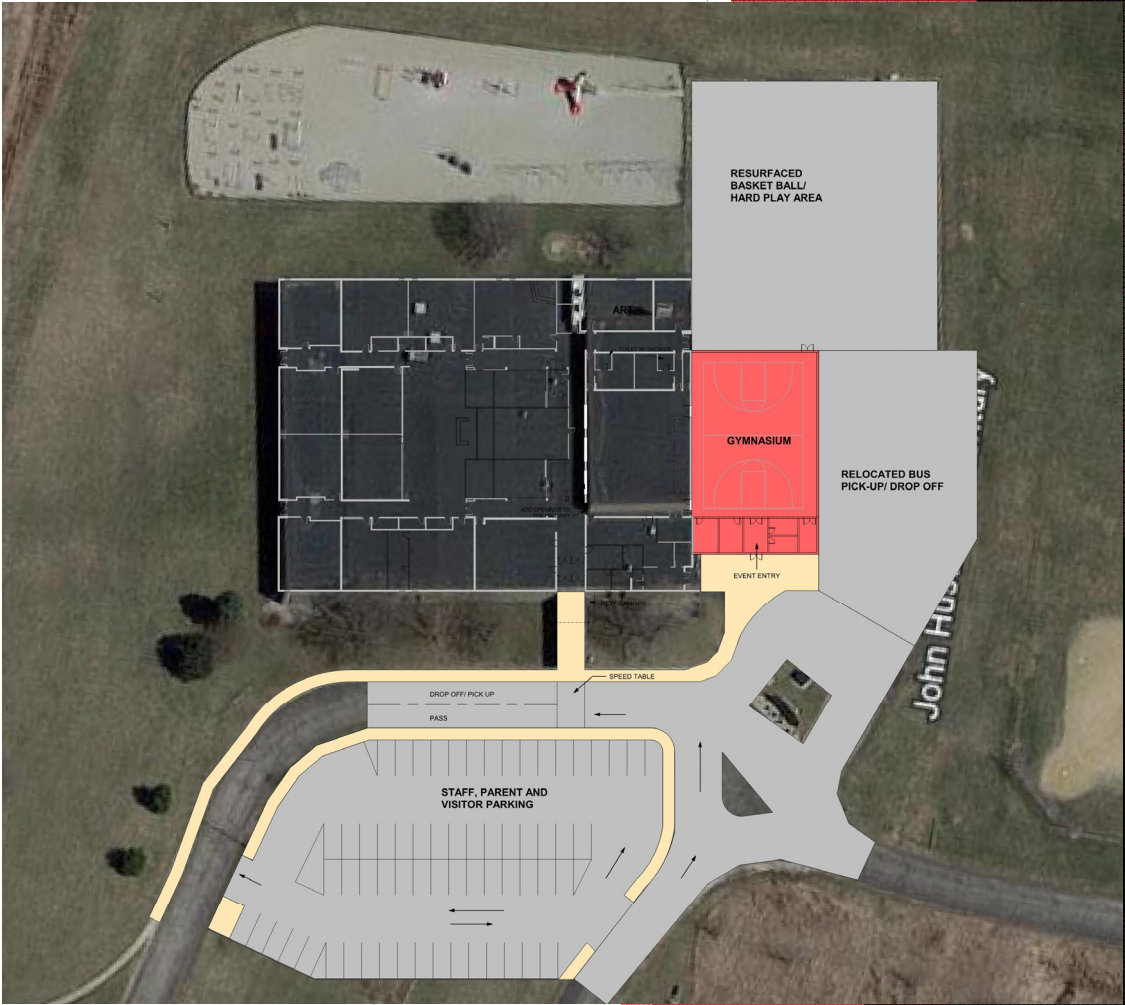


# Concept F

## ► Addition at JHE



# Concept F – Site Plan



# Concept F

► Addition at JHE and full remodel of Jr/Sr High School

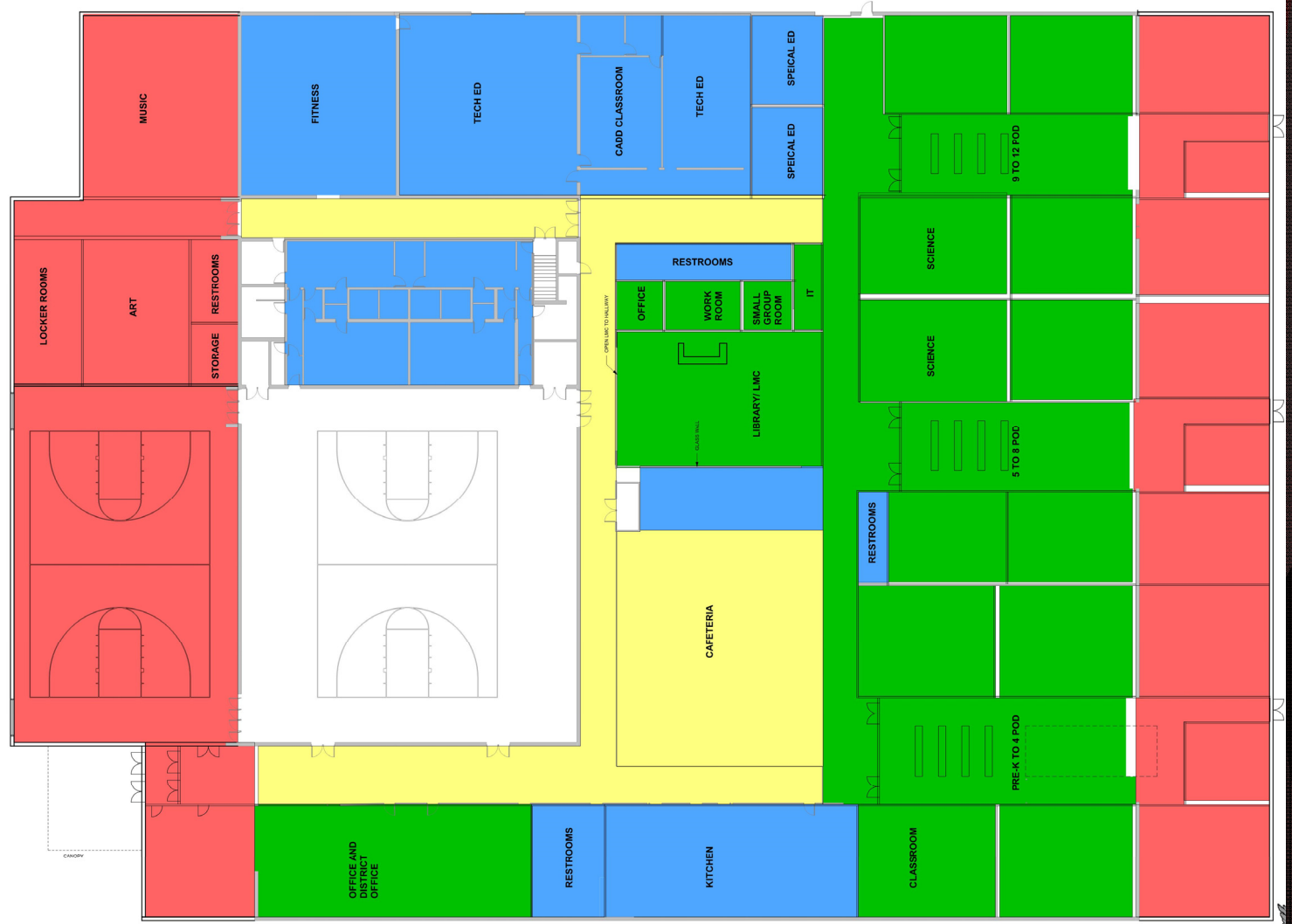
CONCEPT F	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
HVAC - Both Buildings - Replacement		New	96,300	SF	\$ 35	\$ 3,370,000	\$ 45	\$ 4,330,000
Electrical - Both Buildings - Bell System, Clocks, Lighting & Tech		New	96,300	SF	\$ 10	\$ 960,000	\$ 12	\$ 1,150,000
Plumbing - Both Buildings		None	96,300	SF		None		None
Fire Protection - Both Buildings		None	96,300	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Safety & Security Upgrades		Heavy	2,600	SF	\$ 250	\$ 650,000	\$ 350	\$ 910,000
Light Remodeling - Painting, Flooring, & Lighting		Light	46,424	SF	\$ 100	\$ 4,642,400	\$ 150	\$ 6,963,600
Medium Remodeling - Light Remodeling & Heavier Demo		Medium	9,038	SF	\$ 175	\$ 1,582,000	\$ 225	\$ 2,034,000
Heavy Remodeling - Medium Remodeling & Structural		Heavy	19,187	SF	\$ 250	\$ 4,800,000	\$ 300	\$ 5,760,000
White Space - No Construction			10,000	SF		None		None
<b>New Addition at JHE</b>		<b>New</b>	<b>6,615</b>	<b>SF</b>	<b>\$ 350</b>	<b>\$ 2,320,000</b>	<b>\$ 400</b>	<b>\$ 2,650,000</b>
Site Development - New or Resurfaced Asphalt, Site Concrete			113,195	SF	\$ 15	\$ 1,700,000	\$ 21	\$ 2,380,000
General Construction		Light	96,300	SF	\$ -	\$ -	\$ -	\$ -
Phasing, General Conditions, & Temporary Protections	8%-10%					\$ 1,630,000		\$ 2,650,000
District Soft Costs (Design, FF&E, etc.)	12%-14%					\$ 2,640,000		\$ 4,080,000
Contingency	10%					\$ 2,460,000		\$ 3,320,000
<b>TOTAL WITH A, B, C, D, E &amp; NEW ADDITION AT JHE</b>						<b>\$ 27,904,400</b>		<b>\$ 37,507,600</b>

► Budget Range = \$27,904,400 - \$37,507,600

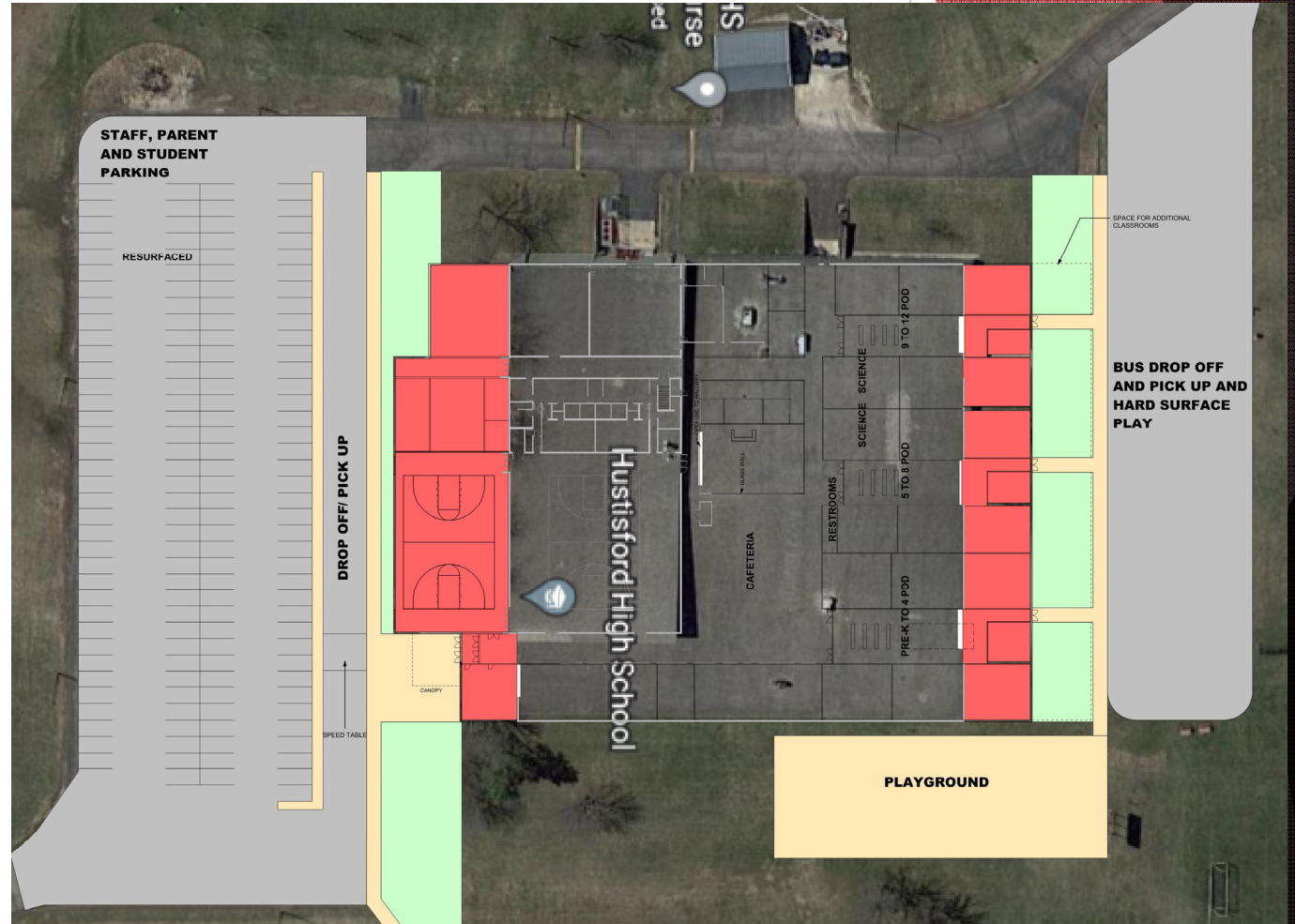
► Tax impact = \$5.71 - \$7.82



# Concept G - K-12 Building



# Concept G - K-12 Building



# Concept G

- ▶ Full remodel and addition to create a K-12 Building

CONCEPT G	%	Intensity	Area		Low \$/SF	Low Range	High \$/SF	High Range
Demo JHE		New	32,300	SF	\$ 8	\$ 260,000	\$ 10	\$ 320,000
Site Development - New or Resurfaced Asphalt, Site Concrete			113,195	SF	\$ 15	\$ 1,700,000	\$ 21	\$ 2,380,000
HVAC - MS/HS - Replacement			64,000	SF	\$ 35	\$ 2,240,000	\$ 45	\$ 2,880,000
Electrical - MS/HS - Bell System, Clocks, Lighting & Tech			64,000	SF	\$ 10	\$ 640,000	\$ 12	\$ 770,000
Plumbing - MS/HS - Incl. in Remodeling			64,000	SF		None		None
Fire Protection - MS/HS - Incl. in Remodeling			64,000	SF		None		None
New Roof - MS/HS		New	64,000	SF	\$ 18	\$ 1,150,000	\$ 20	\$ 1,280,000
Light Remodeling - Painting, Flooring, & Lighting		New	9,369	SF	\$ 20	\$ 187,400	\$ 40	\$ 37,500
Medium Remodeling - Light Remodeling & Heavier Demo		Medium	26,914	SF	\$ 175	\$ 4,710,000	\$ 225	\$ 6,056,000
Heavy Remodeling - Medium Remodeling & Structural			15,382	SF	\$ 250	\$ 3,845,500	\$ 300	\$ 4,614,600
White Space - No Construction			9,250	SF		None		None
New Addition at MS/HS Only - Incl MEPs, S&S Upgrade			23,225	SF	\$ 350	\$ 8,130,000	\$ 400	\$ 9,290,000
Phasing, General Conditions, & Temporary Protections	8%-10%					\$ 2,030,000		\$ 3,090,000
District Soft Costs (Design, FF&E, etc.)	12%-14%					\$ 3,300,000		\$ 4,750,000
Contingency	10%					\$ 3,080,000		\$ 3,870,000
<b>TOTAL K-12 CONCEPT</b>						<b>\$ 31,272,900</b>		<b>\$ 39,338,100</b>

- ▶ Budget Range = \$31,272,900 - \$39,338,100

- ▶ Tax impact = \$6.20 - \$8.12

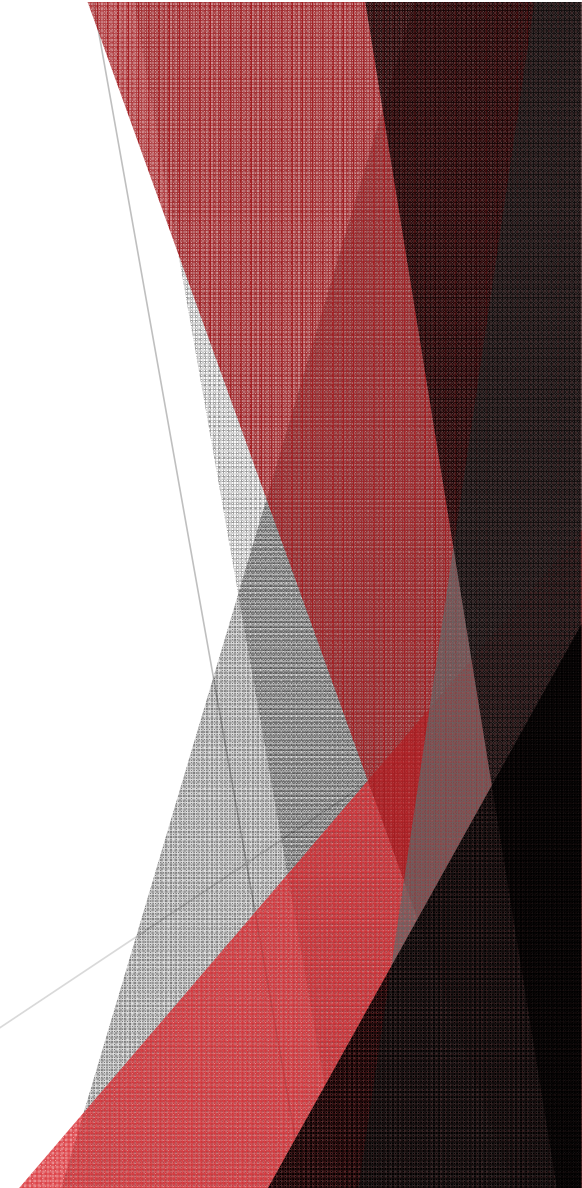


# Summary of Concepts

<u>Concept</u>	<u>Budget</u>	<u>Tax Impact</u>
▶ Concept A	\$8,594,500 - \$11,737,500	\$1.92 - \$2.34
▶ Concept B	\$8,940,000 - \$11,890,000	\$2.05 - \$2.40
▶ Concept C	\$10,097,000 - \$14,255,000	\$2.00 - \$2.95
▶ Concept D	\$12,207,000 - \$17,055,000	\$2.50 - \$3.61
▶ Concept E	\$17,987,000 - \$24,205,000	\$3.83 - \$5.08
▶ Concept F	\$27,904,400 - \$37,507,600	\$5.71 - \$7.82
▶ Concept G	\$31,272,900 - \$39,338,100	\$6.20 - \$8.12

## Next Steps

- ▶ Do we need another meeting???
  - ▶ Potential Date November 30th
  - ▶ Review modified plan based on feedback from tonight and potential direction/ recommendation to the school board
- ▶ Make a presentation/ recommendation to the school board - December 19<sup>th</sup>
- ▶ School Board to Adopt resolution to go to referendum at the January 16<sup>th</sup> board meeting.





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

Visitor  
Adults

THANK  
YOU

Questions???

ARENA