Proposed Final Design and GMP

• Staff presented the proposed final design and Guaranteed Maximum Price (GMP) construction contract award as an information item at the January 4, 2018 School Board meeting.

• The content in Exhibits A through L in this presentation are consistent with those shown in the information item.
## Space Program Summary

### Exhibit A

#### Program Area

<table>
<thead>
<tr>
<th>Name of Space</th>
<th>Ed Spec</th>
<th>Schematic Design</th>
<th>Final Design</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3,410</td>
<td>3,494</td>
<td>3,891</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>2,360</td>
<td>1,722</td>
<td>2,638</td>
</tr>
<tr>
<td>Related Services</td>
<td>2,775</td>
<td>2,736</td>
<td>2,801</td>
</tr>
<tr>
<td>Classrooms</td>
<td>42,210</td>
<td>40,083</td>
<td>43,602</td>
</tr>
<tr>
<td>Performing Arts</td>
<td>17,840</td>
<td>18,922</td>
<td>18,135</td>
</tr>
<tr>
<td>Visual Arts</td>
<td>4,500</td>
<td>4,067</td>
<td>4,477</td>
</tr>
<tr>
<td>Physical Education</td>
<td>12,260</td>
<td>12,422</td>
<td>11,035</td>
</tr>
<tr>
<td>Clinic</td>
<td>1,085</td>
<td>1,299</td>
<td>1,085</td>
</tr>
<tr>
<td>Library</td>
<td>4,050</td>
<td>5,896</td>
<td>5,734</td>
</tr>
<tr>
<td>Food Service</td>
<td>5,425</td>
<td>4,087</td>
<td>4,591</td>
</tr>
</tbody>
</table>

**Net Total:**

<table>
<thead>
<tr>
<th></th>
<th>Ed Spec</th>
<th>Schematic Design</th>
<th>Final Design</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>95,855</td>
<td>95,527</td>
<td>98,389</td>
</tr>
</tbody>
</table>

- **DPR Program**: 430
- **Support**: 4,575

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**TWO PROGRAMS / ONE SCHOOL**
Site Plans

Phase 1

Phase 2
Ground Level Plan

PROGRAMS

- CLASSROOMS
  - TYPICAL CLASSROOMS
  - FAMILY CONSUMER SCIENCE
  - SEMINAR/DRESSING ROOM
- DRAMA DEPARTMENT
  - THEATER
  - DRESSING ROOM
- ADMINISTRATION
  - RECEPTION
  - OFFICES
  - CONFERENCE ROOM
  - STORAGE
- RELATED SERVICES
  - SENSORY COTTAGE
  - OT/PT THERAPY SUITE
  - OFFICES
  - STORAGE
- PHYSICAL EDUCATION
  - AUXILIARY GYM
  - GYM
  - FITNESS CENTER
  - PE CLASSROOM
- ART DEPARTMENT
  - ART STUDIO
  - OFFICE
  - STORAGE/KILN
- SERVICE
  - BATHROOMS
  - MECHANICAL ROOMS
  - STORAGE
First Level Plan

FLOOR PLANS
LEVEL 1

PROGRAMS

- CLASSROOMS
  - TRANSITION SUITE
  - TYPICAL CLASSROOMS

- CLINIC

- ADMINISTRATION
  - RECEPTION
  - OFFICES
  - CONFERENCE ROOM
  - STORAGE
  - COPY ROOM

- CAFETERIA
  - KITCHEN / SERVING AREA
  - DINING

- THEATER

- SERVICE
  - LOADING AREA
  - BATHROOMS
  - MECHANICAL ROOM

- ART ROOM

- PHYSICAL EDUCATION
  - AUXILIARY GYM
  - GYM
  - OUTDOOR STORAGE
Second Level Plan

FLOOR PLANS
LEVEL 2

PROGRAMS
- CLASSROOMS
  - TYPICAL CLASSROOMS
  - RESOURCE ROOMS
  - HEALTH CLASSROOM
- MIDDLE SCHOOL SCIENCE LABS
- LIBRARY
  - LIBRARY CLASSROOM
  - OFFICE
  - CONFERENCE ROOM
  - READING ROOM
- SERVICE
  - BATHROOMS
  - MECHANICAL ROOMS
Third Level Plan

PROGRAMS
- CLASSROOMS
  - TYPICAL CLASSROOMS
  - RESOURCE ROOMS
- MIDDLE SCHOOL SCIENCE LABS
- OFFICES
- TEACHER’S LOUNGE
- MUSIC DEPARTMENT
  - SMALL PRACTICE ROOMS
  - GROUP PRACTICE ROOM
  - MUSIC LIBRARY
  - BAND REHEARSAL ROOM
  - CHORAL REHEARSAL ROOM
  - BAND OFFICE
  - CHOIR OFFICE
- SERVICE
  - BATHROOMS
  - TELECOM ROOM
  - MECHANICAL ROOM
Fourth Level Plan

**PROGRAMS**

- **CLASSROOMS**
  - TYPICAL CLASSROOMS
  - RESOURCE ROOMS

- **OFFICES**

- **COPY ROOM**

- **SERVICE**
  - BATHROOMS
  - COPY ROOM
  - IT ROOM
  - TELECOM ROOM
  - MECHANICAL ROOM
## Proposed Project Funding

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Construction Bonds</td>
<td>$85,900,000</td>
</tr>
<tr>
<td>Other (Operating)</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Capital Reserve</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>FY 2017 Closeout</td>
<td>$2,620,000</td>
</tr>
<tr>
<td>Reserved Parking Garage Funding</td>
<td>($5,000,000)</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$92,420,000</td>
</tr>
<tr>
<td>County/School Board Joint Fund</td>
<td></td>
</tr>
<tr>
<td>• APS Funding</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>• ACG Funding</td>
<td>$5,290,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$8,290,000</td>
</tr>
<tr>
<td>Additional ACG Funding</td>
<td>$290,000</td>
</tr>
<tr>
<td><strong>Grand Total Funding Available</strong></td>
<td>$101,000,000</td>
</tr>
</tbody>
</table>

**Notes:**
1. Furniture and equipment that cannot be bond funded.
2. To be allocated directly to Wilson project rather than to Capital Reserve.
3. Matches amount approved by the School Board at Schematic Design on July 20, 2016.
4. Includes jointly funded items, costs associated with 18th Street redevelopment and costs associated with the temporary fire station.
5. For transportation and utility costs associated with the temporary fire station.
## Proposed Project Budget

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed GMP (Construction Costs)&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$81,481,364</td>
</tr>
<tr>
<td>Owner (Soft) Costs&lt;sup&gt;2&lt;/sup&gt;</td>
<td>$19,518,636</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$101,000,000</strong></td>
</tr>
</tbody>
</table>

### Notes:
1. Includes school building, site, and redevelopment of 18th Street. Also includes previously approved early work Package 1 ($810,002) and Package 2 ($14,088,865).
2. Owner costs include design, project management, and other professional services fees, utility/permitting fees, furniture, equipment, and project contingencies.
## Proposed Joint Fund Items

<table>
<thead>
<tr>
<th>#</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Community Use of 2nd Level Terrace</td>
<td>$1,110,000</td>
</tr>
<tr>
<td>2</td>
<td>Utility Undergrounding</td>
<td>$880,000</td>
</tr>
<tr>
<td>3</td>
<td>Publically Accessible Restrooms for Park</td>
<td>$90,000</td>
</tr>
<tr>
<td>4</td>
<td>Emergency Responder Network</td>
<td>$160,000</td>
</tr>
<tr>
<td>5</td>
<td>Streetscape Improvements</td>
<td>$900,000</td>
</tr>
<tr>
<td>6</td>
<td>18th Street Improvements</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>7</td>
<td>Costs Associated with Temporary Fire Station¹</td>
<td>$2,420,000</td>
</tr>
<tr>
<td>8</td>
<td>Building Design to Maximize Open Space</td>
<td>$1,430,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total - Joint Fund</strong></td>
<td><strong>$8,290,000</strong></td>
</tr>
</tbody>
</table>

**Notes:**
1. Funded entirely by ACG.
Motion

As part of its December 18, 2014 amendment to the 2015-24 CIP, the School Board approved a new school at the Wilson Site for the following programs: H-B Woodlawn Secondary School, the Stratford Program, and the ESOL/HILT and Asperger’s Programs, all of which are currently located at the Stratford site. The Project was approved for 775 seats.
Since April 2015 there have been numerous meetings with the Building Level Planning Committee (BLPC), Public Facilities Review Committee (PFRC), Historical Affairs and Landmark Review Board (HALRB), adjacent civic associations and neighborhoods, County and School Boards, and other Project stakeholders concerning the new school at the Wilson Site. The School Board previously approved the concept design for that school on December 3, 2015, and the schematic design for it on July 20, 2016. The proposed final design and Guaranteed Maximum Price (GMP) contract award were presented by APS staff to the School Board for Information on January 4, 2018.
Having carefully reviewed the extensive input from the BLPC, PFRC, various community groups and leaders, and the Superintendent’s recommendation, I move that the School Board take the following actions as illustrated in the exhibits presented at the January 18, 2018 School Board meeting, which are identical to those shown at the January 4, 2018 meeting:

- Approve the final design for the project as described in Exhibits A through I;
- Approve total project budget, funding available, and joint fund items as described in Exhibits J through L; and
- Award Phase 2 – Construction Phase Services contract to the Gilbane Building Company in the amount of $81,481,364 by increasing the existing purchase order to include the added contract value.
Views

View from Wilson Blvd

View from 18th Street

Lobby View

Cafeteria View