



Construction Project Update

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Presented by

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Hillside Pre-Bond Construction Cost Estimate



Pre-Bond Budget \$ 7,197,000-Construction Only

- ❑ Addition of 12,500 sq ft @ \$450/sq ft plus contingency
- ❑ Renovation of appr. 1000 sq ft @ \$350/sq ft plus contingency
- ❑ Single use bathrooms
- ❑ Cafetorium space did not include theater seating or storage
- ❑ Pre-program design did not include specific lighting and sound
- ❑ Did not include outside space design



New Hillside Construction Cost Estimate



New Design Cost \$9,450,361

**Cost Increase: - New design sq. footage- 15,175
Increase in cost \$2,253,761**

Change in Scope	Amount
Change in sq. footage over original Bond Scope (2,675 sq ft @ \$490/sq ft)	\$1,310,750
Retractable theater seating	\$250,000
Increase of bathroom size	\$150,000
Increase in overall cost per square foot (approximately \$40/sq ft)	\$540,000
Total increase in cost	\$2,250,750

New Design Includes:

- ❑ Larger classrooms than originally designed that allow for Kindergarten - 770 vs. 920 150 sq ft x 4 = 600 sq ft.**
- ❑ Separate entry way for nighttime events as well as playground access - 300 sq ft.**
- ❑ Separate mechanical room, originally designed to be on roof of cafetorium-200 sq ft.**
- ❑ Storage for seating in cafetorium - 400 sq ft.**
- ❑ Additional storage on lower floor -700 sq ft.**
- ❑ Increased stairwell size - 75 sq. ft.**



Long Term Benefits of the New Design



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- ❑ Meets all programming needs at Hillside.
 - ❑ Allows for future classroom space and programs.
 - ❑ New storage can be renovated by District staff and converted to classrooms if needed.
 - ❑ New Cafetorium is designed for flexible usage and easily converted to classroom space.
 - ❑ Design allows for a new addition for building expansion to accommodate future enrollment.



Plan for covering increased cost



Funding Source	Amount
Community vote to approve the use of capital reserve funds	\$1,100,000
Community vote to approve the use of the appropriated fund balance	\$200,000
Savings over original estimate in other items	\$660,000
Reduce scope of construction Districtwide by using in house staff	\$240,000
Total Funding Source	\$2,200,000

Possible areas for additional cost savings



- ❑ Bid contracts using alternatives to help contain cost of projects.
- ❑ Explore alternative materials and finishes.

Bond projects at Farragut

- ❑ MS auditorium budget of \$1.9 million is still intact
- ❑ HS Music Rooms budget of \$550,000 still intact

