Construction Project Update
November 4, 2019
Presented by
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Business Official and Treasurer
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

<table>
<thead>
<tr>
<th>Change in Scope</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Change in sq. footage over original Bond Scope (2,675 sq ft @ $490/sq ft)</td>
<td>$1,310,750</td>
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<td>Retractable theater seating</td>
<td>$250,000</td>
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<tr>
<td>Increase of bathroom size</td>
<td>$150,000</td>
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<tr>
<td>Increase in overall cost per square foot (approximately $40/sq ft)</td>
<td>$540,000</td>
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<td>Total increase in cost</td>
<td>$2,250,750</td>
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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
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
<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
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<tr>
<td>Community vote to approve the use of capital reserve funds</td>
<td>$1,100,000</td>
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<td>Community vote to approve the use of the appropriated fund balance</td>
<td>$200,000</td>
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<td>Savings over original estimate in other items</td>
<td>$660,000</td>
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<td>Reduce scope of construction Districtwide by using in house staff</td>
<td>$240,000</td>
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<tr>
<td>Total Funding Source</td>
<td>$2,200,000</td>
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</tbody>
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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