

CHAPTER 8

COST BENEFIT ANALYSIS

Chapter 8. Cost/Benefit Analysis

A. MODERNIZATION VS. NEW CONSTRUCTION

Cost-Benefit Analysis

At both the Elementary School and High School level, the deficiencies have developed over time such as lack of handicapped persons' accessibility, life safety code violations, lack of energy conservation, heating, plumbing and electrical problems and very important – limitations in the support of the educational program. The comprehensive analysis and inspection of the building by qualified architects and engineers was provided in Chapter 1, Chapter 7 and the Appendix.

The costs to modernize the school buildings and modify them as necessary to support the program have been developed and have been evaluated by architects, engineers, educators and members of the Facilities Study Committee and School Board.

The conclusion from the evidence is that both the Elementary School and the High School can be modernized (aggressively remodeled) and enlarged to provide safe, healthful and educationally adequate facilities.

Cost Benefit Analysis (in 2007 dollars)

	<u>Area (s.f.)</u>	<u>Cost/s.f.</u>	<u>Anticipated Construction Cost</u>
<u>Elementary School</u>			
A. Modernize Existing Facility	32,951 s.f.	\$134.00	\$4,415,434
B. Construct New Facility	32,951 s.f.	\$175.00/s.f.	\$5,766,425

Analysis: Modernize and Enlarge/Construct New = % of Replacement Cost

$$\$4,415,434 \div \$5,766,425 = 77\%$$

High School

A. Modernize Existing Facility	59,087 s.f.	\$148.00/s.f.	\$8,744,876
B. Construct New Facility	59,087 s.f.	\$215.00/s.f.	\$12,703,705

Analysis: Modernize/Enlarge + Construct New = % of Replacement Costs.

$$\$8,744,876 \div \$12,703,705 = 69\%$$

Note: The above costs do not include sitework.
The July 2007 OSPI Area Cost Allowance (not including 7% State Sales Tax) is \$157.75/s.f.

CHAPTER 9

ESTIMATED CAPITAL COSTS

Chapter 9. Eligibility to Receive Capital Funds from the State Board of Education

A. NEED/CAPITAL TO RESTORE

The costs to repair (modernize/aggressively remodel) the buildings and modify them as necessary to support the District's programs have been evaluated by architects, engineers, educators and members of the community and School Board. The conclusion from the evidence is that the older buildings can be improved so as to provide safe, healthful and educationally adequate facilities.

Due to the age of some of the District's facilities, the systems and finishes are near the end of their useful lives.

The following pages estimate costs for building and site improvements that may be considered in Capital Improvements Programs.

The Capital Improvements Project Costs Summary (dated 12/3/2007) provides an overview of total estimated costs as well as estimated State matching funds.

FREEEMAN SCHOOL DISTRICT #358
CAPITAL IMPROVEMENTS
COMPONENT COSTS - For projects constructed in 2009 - 2011

December 10, 2007
Updated - February 22, 2008
ALSC Architects, P.S.

ELEMENTARY SCHOOL	TOTAL COST		\$9,750,000
Design for 380 Students (K-5)		District Portion	\$5,750,000
		State Portion	\$4,000,000

Scope of Work includes:

New Multi-Purpose Room/Cafeteria/Kitchen	3,500 sf x \$270/sf	=	\$945,000
(4) New Classrooms & Support Space	5,500 sf x \$245/sf	=	\$1,347,500
* New Mechanical & Electrical Systems		=	\$4,000,000
* New Roof & Insulation		=	\$407,500
* Improved Exterior Walls, Windows, Doors, Etc.		=	\$600,000
* Improved Interior Finishes & Furnishings		=	\$1,700,000
* Handicap Accessibility		=	\$50,000
* Site Safety Improvements		=	\$700,000

HIGH SCHOOL	TOTAL COST		\$17,200,000
Design for 350 Students (9-12)		District Portion	\$10,700,000
		State Portion	\$6,500,000

Scope of Work includes:

* Relocation of Vo-Ag Programs to Mod. Space	7,500 sf x \$200/sf	=	\$1,500,000
(4) New Classrooms & Support Space	6,000 sf x \$275/sf	=	\$1,650,000
* New Multi-Purpose Room/Cafeteria/Kitchen	8,000 sf x \$275/sf	=	\$2,200,000
New "A" Gymnasium (Combination of New & Mod.)	15,000 sf x \$250/sf	=	\$3,750,000
New Space for Weights & Wrestling	2,500 sf x \$200/sf	=	\$500,000
* New Mechanical & Electrical Systems		=	\$3,600,000
* New Roof & Insulation		=	\$500,000
* Improved Exterior Walls, Windows, Doors, Etc.		=	\$500,000
* Improved Interior Finishes & Furnishings		=	\$1,950,000
* Handicap Accessibility		=	\$50,000
* Site Safety Improvements		=	\$700,000
* All Weather Surface for Track		=	\$300,000

CAMPUS SITE IMPROVEMENTS	TOTAL COST		\$2,500,000
		District Portion	\$2,500,000
		State Portion	\$0

Scope of Work includes:

New or Modernized Dist. Maint. & Support Space		=	\$100,000
New Covered Bus Parking		=	\$600,000
Site Development & Improvements (Parking, Student Drop-off)		=	\$1,000,000
Pedestrian Safety on Jackson Road		=	\$600,000
Upgrade & Consolidate Water System		=	\$200,000

MINOR WORK AT MIDDLE SCHOOL ALLOWANCE		\$150,000
Convert District Office Space to Classroom Use	=	\$125,000
Relocate District Office to Portable Bldg. on Dist./ Owned Property	=	\$25,000

TEMPORARY CLASSROOMS & (*) PHASING ALLOWANCE		\$400,000
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District Portion =	\$19,500,000	ESTIMATED TOTAL	\$30,000,000
State Portion =	\$10,500,000		

* Notes Components of Work Eligible for State Matching Funds.

Note: All costs indicated above (including \$/sf) are Project Costs, which include Construction Costs & all project related "Soft Costs".

FREEMAN SCHOOL DISTRICT

December 3, 2007
Updated February 22, 2008
ALSC ARCHITECTS, P.S.

CAPITAL IMPROVEMENTS PROJECT COSTS SUMMARY - FOR BOND PURPOSES
Construction Schedule - High School in Spring 2009, Elementary School in Summer 2010

	<u>Modernization & Addition</u>	<u>New Construction</u>	<u>Est. State Funding</u>	<u>District Portion</u>
<u>ELEMENTARY SCHOOL (start construction in Aug. 2010)</u>				
Modernization & Addition	\$9,750,000		\$4,000,000	\$5,750,000
(Construction Cost Escalated 2 years to Summer 2010) (Estimated State Funding Escalated 2 years to Summer 2010)				
<u>MIDDLE SCHOOL</u>				
Only very minor work anticipated	\$150,000		\$0	\$150,000
<u>HIGH SCHOOL (start construction in Spring 2009)</u>				
Modernization & Addition	\$17,200,000		\$6,500,000	\$10,700,000
(Construction Cost Escalated 1 year to Spring 2009) (Estimated State Funding Escalated 1 year to Spring 2009)				
<u>DISTRICT & CAMPUS WIDE IMPROVEMENTS</u>				
New Construction Work Not on Elem. Or HS Sites		\$2,500,000	\$0	\$2,500,000
<u>TEMPORARY CLASSROOMS & PHASING</u>				
To Accommodate Modernization & Addition work at the Elem. and HS	\$400,000		\$0	\$400,000
TOTAL FOR ABOVE	\$30,000,000		\$10,500,000	\$19,500,000

Note: All costs indicated above are Project Costs, which include Construction Costs & all project related "Soft Costs"