

Talbott Springs Elementary School



Construction Document Phase Presentation, Daniel Lubeley,
Acting Director, Capital Planning and Construction

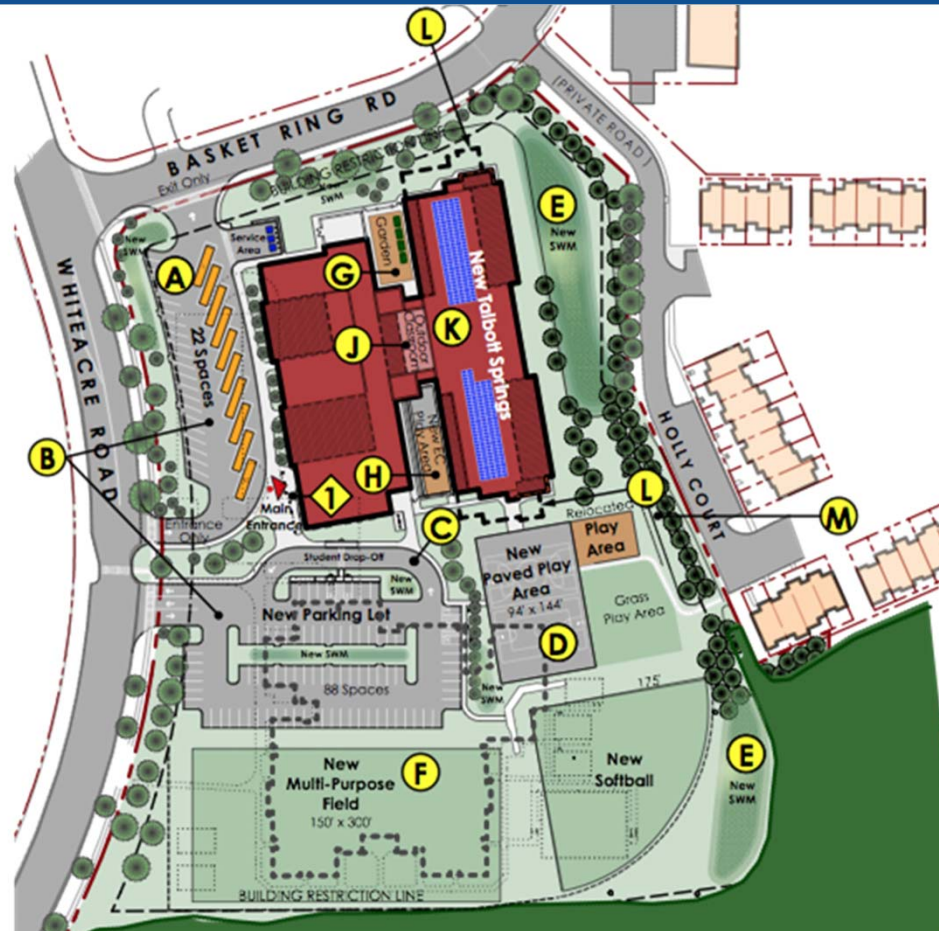
Project Update

- Continued coordination of the project with multiple HCPSS departments and staff, including technical drawing and specification reviews with relevant department
- In preparation for the replacement project, existing utilities are required to be relocated. Bids for this work were approved by the Board on March 26, 2020
- To ensure the project can be constructed within the established budget, the project alternates have continued to be developed, some of which include shade device for the outdoor classroom, a front entrance canopy, and higher grade floor finishes

Project Update (Continued)

- Further development on the site phasing has been coordinated in an attempt to maximize site components and limit the impact on the existing school operations, including the terracing of the early childhood outdoor plan area
- Some floor plan implemented recommendations include addition of a secondary exit from the administrative suite and improvements to the circulation and corridors.
- LEED 'Silver' certified project under the new LEED for Schools version 4 with a projected 55 LEED credits with another possible 19 credits

Proposed Site Plan



SITE NOTE

ZONING: NT

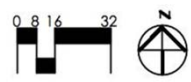
ACRES: ±10

PARKING TABULATIONS

CAR SPACES = 110
(INCLUDING 5 HC SPACES)

BUS SPACES = 10

Proposed Floor Plan



- LEGEND**
- = ADMINISTRATIVE SPACES
 - = GRADES 1-5
 - = SPECIAL EDUCATION
 - = CENTRAL SUPPORT SPACES
 - = KINDERGARTEN / EARLY CHILDHOOD
 - = BUILDING SERVICES

- ABBREVIATIONS**
- B BOYS' TOILET
 - CC CUSTODIAL CLOSET
 - CR CLASSROOM
 - E ELECTRICAL ROOM
 - ER EQUIPMENT ROOM
 - G GIRLS' TOILET ROOM
 - K KILN
 - RES RESOURCE
 - S STORAGE ROOM
 - SE SPECIAL EDUCATION
 - SP SPEECH
 - T TOILET ROOM
 - TR TELECOMMUNICATIONS ROOM

First Floor = 60,816 gsf
 Second Floor = 27,413 gsf
 Proposed Building = 88,229 gsf

Architectural Character



View from Whiteacre Road



View from Existing School



View from Holly Court Community
(Note: Perimeter trees have been removed)



View from Basket Ring Road
(Note: Perimeter trees have been removed)

Total Project Budget

Base Construction Estimate	\$32,903,626
Architect/Engineering Fee	\$ 2,327,895
Construction Management Fee	\$ 2,936,977
Related Costs	\$ 1,462,000
Project Contingency	\$ 1,462,000
<u>Equipment and Technology</u>	<u>\$ 1,530,000</u>
Project Total Budget	\$42,622,498
Current Project Alternate Total	\$ 1,375,629
Funding Request	
Prior Appropriations	\$17,550,000
FY21	\$15,129,000
<u>FY22</u>	<u>\$10,788,000</u>
Total Funding Request	\$43,467,000

Total Project Budget

- December 17, 2019 the Board of Education voted to proceed with the Talbott Springs ES and Hammond High School projects along with New HS #13
- Fiscal Year 2021 request including all three projects is \$99.101 million
 - Request includes \$21.2 million for Systemic Renovations/Moderizations and Ongoing Projects
- Current projected funding is \$68.7 million locally and \$23.563 million State total projected 100% allocation for FY 2021 equating to \$92.250 million

Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2021 Requests Planning/ Funding	IAC Approval 12-12-19	90% Approvals 2/6/20	100% Projected Staff Recommendations 5/1/20	Total Projected EGRC Allocations		FY 2021 CIP Combined Total Projected 100% Allocation
									FY 2020 EGRC	FY 2021 EGRC	
1 - New High School #13	New	A	\$57,441		\$28,000	\$13,904	\$2,690	\$282	\$1,881	\$4,806	\$23,563 p1
2 - Talbott Springs Elementary	Replacement	B	\$13,919		\$6,000						
3 - Hammond High	Renovation/Addition	B			LP						
4 - Hammond High	Renovation/Addition	B			\$10,000						

Evaluation Status:
 A - IAC approval of planning or funding.
 B - Deferred due to fiscal constraints, but eligible for local planning or construction funding.
 C - Deferred, and not currently eligible for planning or funding approval.
 D - Denied, and not eligible for planning or funding approval.

Funding Code as of 2/06/20:
 b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

Abbreviations:
 K - Kindergarten
 SR - Systemic Renovations

FY 2021-2030 Long-Range Master Plan															
Board of Education's Proposed												September 19, 2019			
(In Thousands)															
City	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
558	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
300	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	28,075	28,156	14,673	-	-	-	-	-	-	115,359
300	New ES #43	E1039	Sept 2022	-	-	-	4,000	15,500	14,500	12,439	4,710	-	-	-	51,149
97	Dunwoody MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	2,800	9,579	12,555	12,418	5,884	-	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	3,500	9,918	17,919	14,919	-	46,256
300	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	4,820	15,320	18,370	-	38,510
160	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Palmetto MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
190	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
BD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Moderizations	E1044		43,073	13,900	26,965	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	2,000	2,000	2,000	2,000	-	8,000
	Technology	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 131,986	\$ 99,101	\$ 111,266	\$ 101,778	\$ 73,918	\$ 62,349	\$ 65,222	\$ 62,094	\$ 66,466	\$ 74,720	\$ 69,889	\$ 913,085

Summary

- Contingent upon the Board and State approval , the project is scheduled to advertise for bid in June 2020
 - Construction award October 2020
 - New facility occupied September 2022
 - Construction complete December 2022
- Request approval of the Construction Document Report and to proceed into the Bidding Phase