



Hamburg

Community School District



September 26, 2016

Agenda

- Review Existing Floor Plan Conditions
- Review Space needs Comparisons
- Review Site Plan
- Review Floor Plan
- Exterior Expressions
- Interior Expressions
- Cost Estimates
- Schedule
- Funding

Existing Space Layout

Existing Building Square Footage : 22,594 Sq. Ft.

Space Legend

- Administration
- Circulation
- Elementary
- Middle School
- Shared
- Utility



Existing Space Layout

Work Completed

Space Legend

- Administration
- Circulation
- Elementary
- Middle School
- Shared
- Utility



Program Spaces

Hamburg Community /School DsitRICT K-12 Building
Comparison of Template, Existing, Schematic Program
Design Alliance, Inc
5/2/2016
Revised 5/17/2016

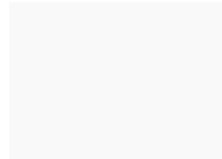
		CURRENT K-5	MODEL	DIFFERENCE vs. MODEL	PROPOSED EXPANSION
SUMMARY					
STUDENT ENROLLMENT		246	300	(54)	
TOTAL AREA	TOTAL SF	34,453	59,592	(25,139)	
UNASSIGNABLE AREA	TOTAL SF	5,192	13,752	(8,560)	
ASSIGNABLE AREA	TOTAL SF	29,261	45,840	(16,579)	
ELEMENTARY PORTION					
	# of Rooms				
Classroom Area - Elementary - 1-5	5 Rooms @ 800 SF	3,737	4,000	(263)	
Classroom Area - Kindergarten	1 Rooms @ 1200 SF	1,260	1,200	60	
Multi-purpose Room		1,672	0	1,672	
MIDDLE SCHOOL PORTION					
Classroom Area - Middle School	3 Rooms @ 800 SF	2,448	2,400	48	
HIGH SCHOOL PORTION					
Classroom Area - High School	4 Rooms @ 750 SF	0	3,000	(3,000)	
Commons		0	1,000	(1,000)	
SHARED USE SPACES					
Shared Teacher for all Grade Levels					
Special Needs	1 Rooms @ 800 SF	816	800	16	
Art	1 Rooms @ 1100 SF	850	1,100	(250)	
Science	1 Rooms @ 1100 SF	0	1,100	(1,100)	



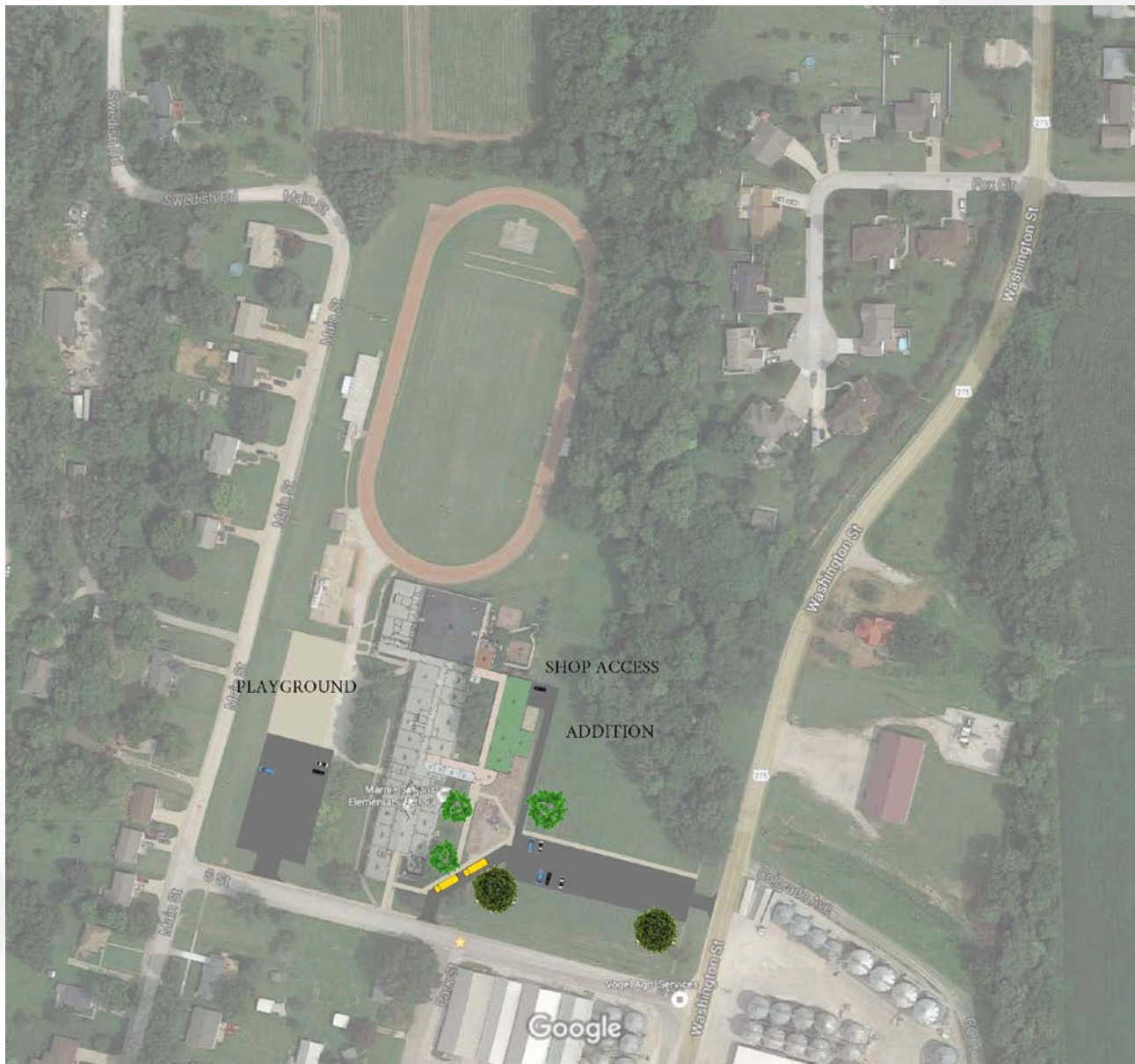
		CURRENT K-5	MODEL	DIFFERENCE vs. MODEL	PROPOSED EXPANSION
Music	1 Rooms @ 2350 SF	1,224	1,200	24	
Library/Media Center		1,632	1,500	132	
Health Sciences		0	600	(600)	
Guidance and Counseling		0	300	(300)	
Physical Education		8,000	9,000	(1,000)	
Locker Rooms		1,835	1,200	635	
Weight Room		600	600	0	
Coaches Offices		357	100	257	
Store Room		256	200	56	
Business Education		0	1,000	(1,000)	
Home Ec. / Health / Family & Consumer Sciences		0	1,200	(1,200)	
Technology Education		0	2,600	(2,600)	
Classroom	600				
Shop	2000				
Computer/ Resource Lab		0	600	(600)	
Speech/ Drama		0	6,500	(6,500)	
Auditorium seats 400	3800				
Stage	2000				
Storage	700				
ADMINISTRATION					(11,952)
Administrative & Support		1,265	1,300	(35)	
Teachers' Prep + Lounge + Toilets		384	400	(16)	
Food Service		1,013	640	373	
Lunch and Multipurpose		1,672	1,550	122	
Custodial, Receiving & General Storage		240	750	(510)	



		CURRENT K-5	MODEL	DIFFERENCE vs. MODEL	PROPOSED EXPANSION
SPACE EVALUATION CRITERIA					
<i>Student and Teacher Population</i>					
STUDENT ENROLLMENT					
Enrollment Range - 10%		246	300	(54)	
Enrollment Range + 10%		221	270		
All Grades (including Special Education)		271	330		
STAFF POPULATION					
Total		19	23	(4.0)	
Principals & Deans		1	1	0.0	
Teachers (average #)		13	17	(4)	
Associates		2	2	0.0	
Nurse		1	1	0	
Office Staff		2	2	0	
Area in Square Feet					
TOTAL AREA	TOTAL SF	34,453	59,592	(25,139)	
	SF / ENROLLMNT	140.1	198.6	-58.6	
UNASSIGNABLE AREA					
(toilets, mechanical, walls, etc)	TOTAL SF	5,192	0	5,192	
	% of TOTAL	15%	23%		
Boy's		618			
Girl's		618			
Mechanical		240			
	TOTAL TOILETETS SF	1,476			
Circulation	TOTAL CIRC	3,716			
	TOTAL SF	5,192			
ASSIGNABLE AREA					
(Total of assignable spaces listed below)	TOTAL SF	29,261	45,840	-16,579	
	% of TOTAL	85%	77%		

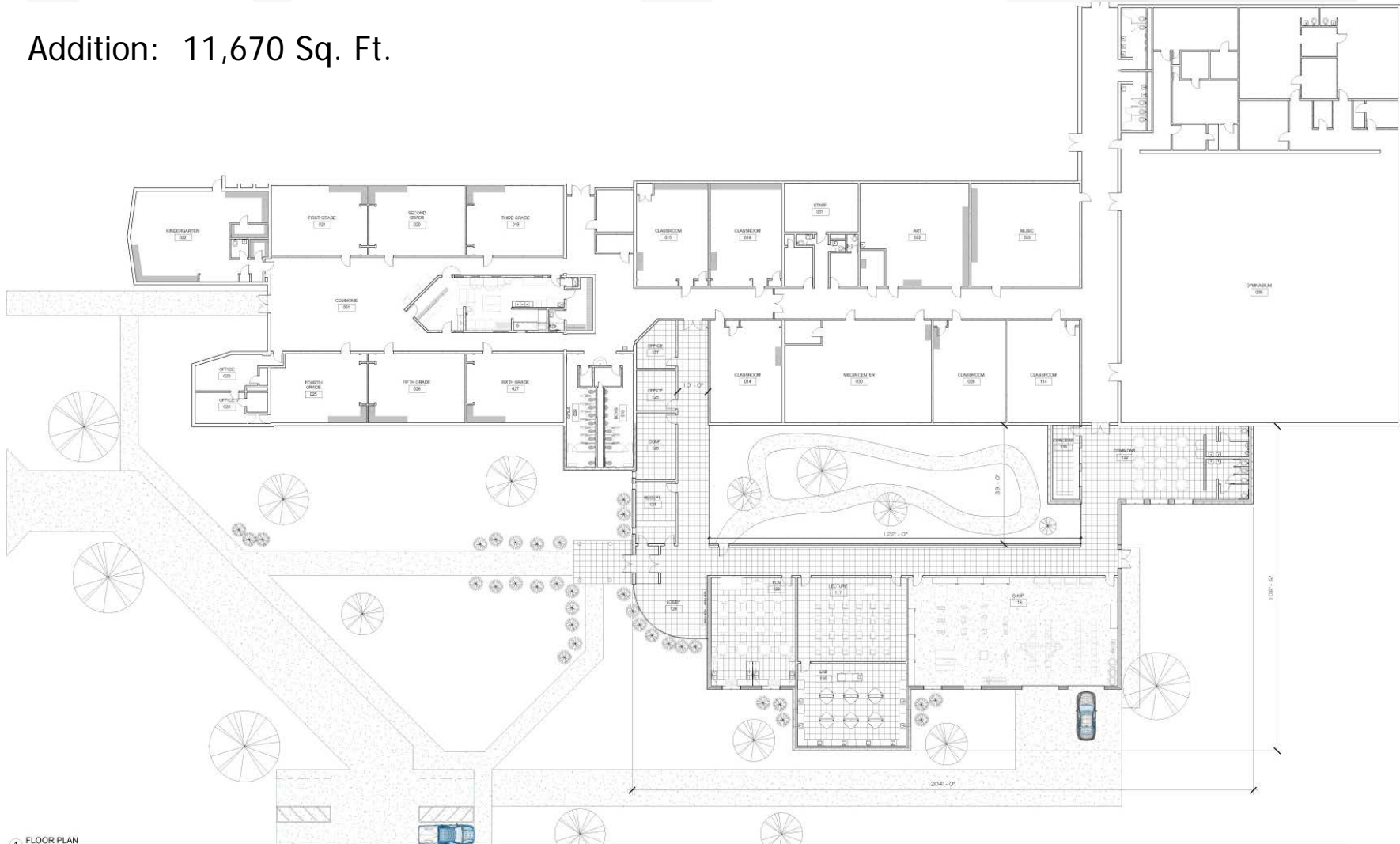


Site Plan



Floor Plan

Addition: 11,670 Sq. Ft.

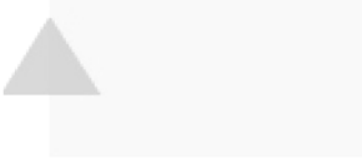


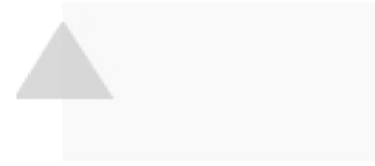
**DESIGN
ALLIANCE**





**DESIGN
ALLIANCE**



















Cost Estimate

SOLUTION #4A Revised				
Hamburg Community School district				
8/8/2016				
RENOVATED ELEMENTARY SCHOOL				
		Previous Project Ave.		Means Cost Guide \$7/s.f.
PRELIMINARY PLAN				
Educational Classroom Wing Construction	22,594	\$ 70.22	\$ 1,586,551	
Minor Renovation to Gymnasium and Locker Rooms	14,628	\$ 5.00	\$ 73,140	
Contingency	3%		\$ 49,791	\$ -
Above projects are low bid contract so add a little				
	Subtotal		\$ 1,709,481	\$ -
Furnishings/Equipment	0	\$ 110	\$ -	
Desks/Chairs				
Kitchen Equipment			\$ -	
Miscellaneous Fees - soil testing, surveying			\$ 6,000	
Consultant fees (sliding scale off master contract)	7.50%		\$ 128,211	\$ -
	Total		\$ 1,843,693	\$ -
NEW ADDITION - LEARNING CENTER				
		Previous Project Ave.		Means Cost Guide \$185/s.f.
PRELIMINARY PLAN				
Construction	11,670	\$ 190.00	\$ 2,217,300	
Mechanical Mezzanine	500	\$ 45.00	\$ 22,500	
Contingency	3%		\$ 66,519	\$ -
Above projects are low bid contract so add a little				
	Subtotal		\$ 2,306,319	\$ -
Furnishings/Equipment	50	\$ 110	\$ 5,500	
Desks/Chairs				
Kitchen Equipment	1	LS	\$ 25,000	
Miscellaneous Fees - soil testing, surveying			\$ 6,000	
Consultant fees (sliding scale off master contract)	7.50%		\$ 172,974	\$ -
	Total		\$ 2,515,793	\$ -
Total for Both Projects			\$ 4,359,485	

Project Schedule

- Design Schedule:

- _____ - Present Schematic Design to School Board
- _____ - Present to Public for Review

- Bond Issue Schedule

- _____ - Set Bond issue Date – February 7, April 4

Design Revisions and Construction Documents

- _____ - Revise solution to Reflect Public Comment
- _____ - Present 99% Construction Documents to Board
- _____ - Issue Construction Documents for Bidding
- _____ - Receive Bids

- Construction Schedule:

- _____ - Construction Work on Site Begins
- _____ - Construction Complete, Move In

1. Fund a \$4.3 million project from a Voted G.O. Bond, or
2. Fund not to exceed \$3.1 million total project size if funded only from PPEL + SAVE (this amount would permit future ongoing transportation, technology, maintenance to be funded even if the Voted PPEL is not extended for some reason)
3. Or....have the PPEL extension election FIRST to be certain that is in place, and then fund a project of up to \$3.5 million

ESTIMATED USES OF FUNDS	
Estimated Project Cost:	4,334,240
Debt Service Reserve Fund:	195,203
Costs of Issuance:	54,080
Underwriting Costs:	0
Deposit to Sinking Fund:	0.00
Surplus:	-764,523
TOTAL	3,819,000

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ESTIMATED SOURCES OF FUNDS	
Sales Tax Bonds:	2,130,000
Accrued Interest:	0.00
Cash from PPEL/SILO or Other:	535,000
PPEL Note Net Proceeds, Est'd:	1,154,000
TOTAL	3,819,000

I know this isn't the rosy response the District wants to hear, but it the response that I feel is permitted under the existing circumstances. I'd be happy to come down to Hamburg again sometime soon to go over these things with the full board if desired.

Thank you.

Matt

From: Jerry Purdy [mailto:jpurdy@designallianceinc.com]
Sent: Monday, July 11, 2016 3:35 PM
To: Gillaspie, Matthew
Cc: 'Mike Wells'
Subject: RE: Hamburg CSD / Borrowing Capacity

Matt,

We will be meeting tomorrow night for a steering committee update and I thought I would get some input from you. The project addition is about \$ 4,334,240 in construction estimate (including fees, testing, etc). The district has an interest in bonding a portion of this but not necessarily all of it. The question has surfaced if the sales tax dollars are used and a portion of the PPEL to get to about half the cost....is that doable?

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Final Questions or Comments?
Thank you!

