Meeting objective

- Discuss estimates, assumptions and approach to estimating;
- Review Conceptual Estimates for the Options/Recommendations;
- Discuss next steps in the process, and how the LRFP Committee is involved
LRFP Committee Identified Priorities

- Per October 2017 LRFP Committee Meeting:
  - Capacity
  - 21st Century Learning Environment
  - Limiting Transitions for children and families
  - Deferred Maintenance and Repair Costs
  - Community Facilities
  - Operational Costs and Energy Efficiency
  - Technology
  - Safety and Security
Approach to estimating, new construction

- New construction:
  - Using District enrollment projections
  - Fiscal Year 2020/2021
  - Does not include Keating or Haines #'s
    - Local students remain in those locations
  - Assuming 115 SF per student
  - Would need 100k Square Feet (SF)

<table>
<thead>
<tr>
<th>Grade Level</th>
<th>2020/2021</th>
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</thead>
<tbody>
<tr>
<td>1st</td>
<td>140</td>
</tr>
<tr>
<td>2nd</td>
<td>156</td>
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<tr>
<td>3rd</td>
<td>145</td>
</tr>
<tr>
<td>4th</td>
<td>140</td>
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<tr>
<td>5th</td>
<td>145</td>
</tr>
<tr>
<td>6th</td>
<td>135</td>
</tr>
<tr>
<td>SF per Student</td>
<td>115</td>
</tr>
<tr>
<td><strong>Total SF:</strong></td>
<td><strong>99,015</strong></td>
</tr>
</tbody>
</table>
Approach to estimating, renovation & demo

- **Data sources:**
  - Milton-Freewater Unified School District’s Bond Projects
  - Pendleton School District’s Bond Projects
  - Confederated Tribes of the Umatilla Indian Reservation (CTUIR)
- Costs associated with Baker SD’s 2006 Assessment, updated for inflation
- Kirby Nagelhout Construction Company (KNCC) estimates from Facilities Master Planning (FMP) Assessment
- Provided a “Program Minimum” and “Full Modernization”
  - Program Minimum: baseline to allow District to utilize the space for the intended purpose; would require additional future investment from District’s General Fund
  - Full Modernization: facility would be completely modernized, with no additional investment for approximately 20 to 30 years
What options are in the estimates?

- Based upon the November 15th LRFP Committee meeting:
  - New Elementary School serving grades 1-6;
  - Renovations of several existing facilities (i.e. Haines, Keating, South, Brooklyn);
  - Conversion of Brooklyn Elementary into an Early Learning Center;
  - Major renovation at Baker High School to accommodate grades 7-12;
  - Major renovation of Central School and Helen M. Stack Building
Program Minimum vs. Full Modernization, Brooklyn/Baker Early Learning Center

- Full Modernization also includes:
  - Additional exterior fencing and landscape
  - Structural upgrades
  - Building Envelope Upgrades – i.e. roofing, exterior doors, windows
  - Additional budget for interior finish improvements - i.e. flooring, paint, casework/cabinetry
  - Addition of cooling to HVAC
  - Budget for Furniture, Fixtures and Equipment (FF&E)
  - Exterior signage
Program Minimum vs. Full Modernization, Baker Junior/Senior High School

- Full Modernization also includes:
  - Exterior playground areas for Grades 7-8
  - Additional Structural upgrades
  - Additional Exterior Finish upgrades
  - Additional budget for interior finish improvements - i.e. flooring, paint, casework/cabinetry
  - Addition of cooling to HVAC
  - Budget for Furniture, Fixtures and Equipment (FF&E)
  - Demolition of the existing Grandstands
Estimates, Renovation of Existing w/Central

- **What it does:**
  - Address deferred maintenance through renovations of existing facilities
  - Address capacity concerns
  - Address a limited amount of additional parking at South Baker (~7,500 SF)
  - Limited improvements to safety and security

- **What it doesn’t:**
  - Limit transitions for children and families
  - Provide 21st Century Learning environments – updating existing facilities
  - Reduce operational costs – still operating multiple, aged facilities
  - Fully address safety and security concerns
Estimates, Renovation of Existing w/Central, Option 1

- **Does include:**
  - Limited add’l parking @ South
  - Removal of modulars at Brooklyn
- **Does not include:**
  - Haines
  - Keating
  - BHS Football Stadium

<table>
<thead>
<tr>
<th></th>
<th>Minimum</th>
<th>Full</th>
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<tbody>
<tr>
<td>Brooklyn @ K-2, No Modular</td>
<td>$5,222,665</td>
<td>$5,222,665</td>
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<tr>
<td>South Baker @ 3-4, Add</td>
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<tr>
<td>Limited Parking</td>
<td>$3,813,124</td>
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<td>Baker Middle School @ 5-7</td>
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<tr>
<td>Central School @ 5-7</td>
<td>$11,844,085</td>
<td>$18,550,969*</td>
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<tr>
<td>High School @ 8-12</td>
<td>$13,317,207</td>
<td>$20,443,522</td>
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<td><strong>$40,140,380</strong></td>
<td><strong>$53,973,579</strong></td>
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*: includes addition per 2006 Facilities Analysis recommendations
Estimates, Renovation of Existing w/Central, Option 2

- Does include:
  - Demolition of South
  - Removal of modulars at Brooklyn
- Does not include:
  - Haines
  - Keating
  - BHS Football Stadium

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Brooklyn @ K-2, No Modular</td>
<td>$ 5,222,665</td>
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<tr>
<td>South Baker, Demolition</td>
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<tr>
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<td>$11,844,085</td>
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<td><strong>$ 36,796,591</strong></td>
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*: includes addition per 2006 Facilities Analysis recommendations
Estimates, New Construction and Renovations

- **What it does:**
  - Provide 21\textsuperscript{st} Century Learning environment
  - Addresses capacity concerns
  - Improvements to safety and security
  - Reduce operational costs – fewer number of total facilities
  - Limit transitions for children and families

- **What it doesn’t:**
  - Depending on Program Minimum versus Full Modernization, may not fully address deferred maintenance
Estimates, New Construction, Renovations and Demolition

Does not include:
- BHS Football Stadium
- Investment in:
  - South
  - North
  - Helen M. Stack

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Baker Early Learning Center (BELC)</td>
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<tr>
<td>New Grades 1-6 (100k SF @ $300 per)</td>
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<tr>
<td>Renovation @ Haines</td>
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<tr>
<td>Renovation @ Keating</td>
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<tr>
<td>Demolition @ Central w/ Salvage</td>
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<td>High School @ 7-12</td>
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<td><strong>$51,986,460</strong></td>
<td><strong>$63,327,137</strong></td>
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### Estimates, New Construction, Renovations and Demolition

- **Does not include:**
  - Investment in:
    - South
    - North

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<tr>
<th>Project Description</th>
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Next Steps

- Role of LRFP Committee moving forward
- Surplus Facilities
- Presentation to the Baker SD Board of Directors
- Community Engagement and Communication
Questions?

Thank you!