

# Artesia Public Schools | District Admin Building

School Board Meeting | November 09, 2015



**Jess Holmes, FAIA, LLC**  
Consulting Architect

## Exterior Rendering

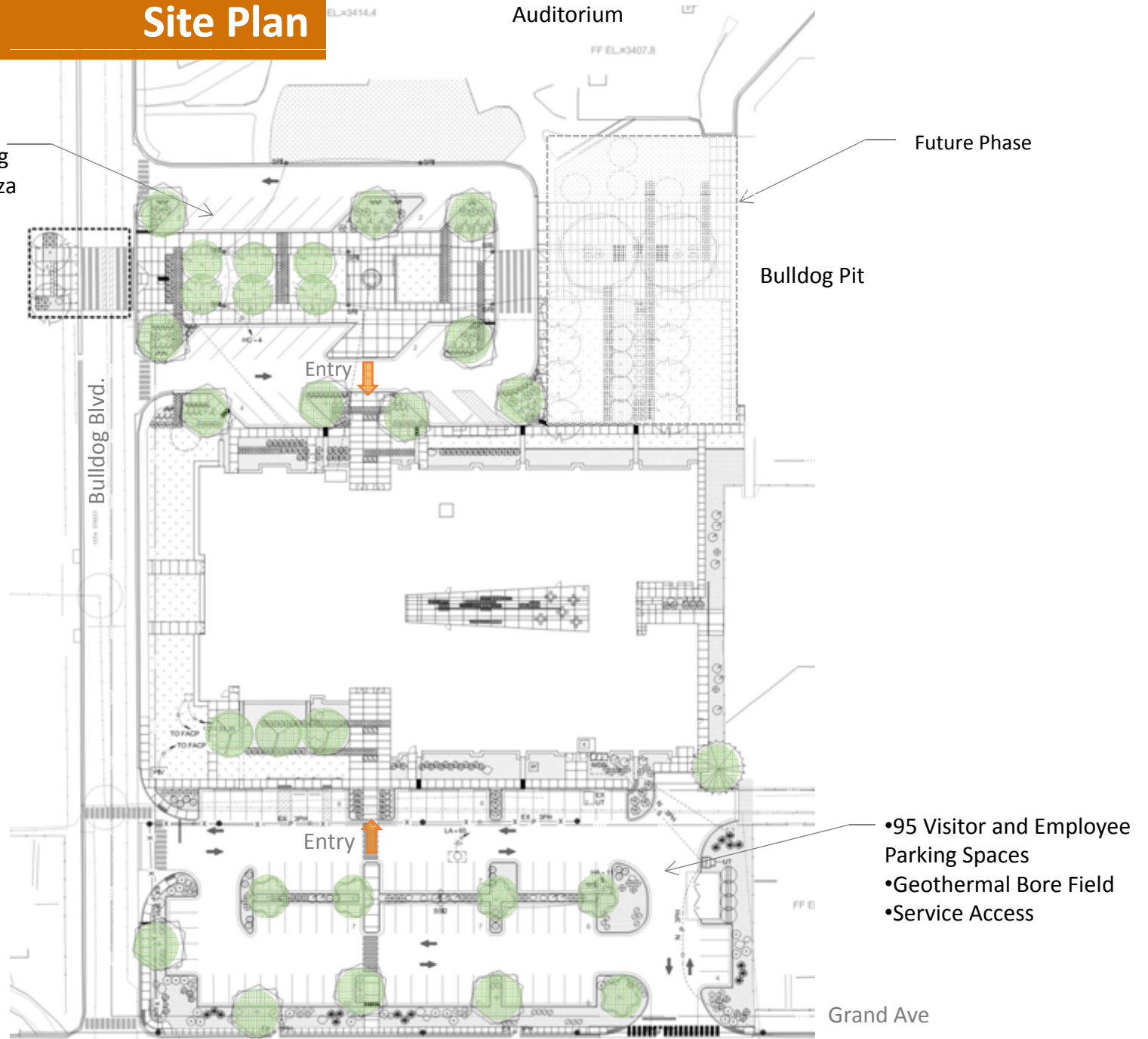


# Interior Rendering



# Site Plan

- Improved access loop
- Additional visitor parking
- Improved Pedestrian Plaza



Future Phase

Bulldog Pit

Bulldog Blvd.

Entry

Entry

- 95 Visitor and Employee Parking Spaces
- Geothermal Bore Field
- Service Access

Grand Ave



# Floor Plan Update




## AREA A

School Board Room,  
Board Conference Room, Warming Kitchen  
Large Conference Training Center

## AREA B

School District Departments  
Business, Superintendent's Offices, IT and Special Education

# Operations & Maintenance Budget

PROJECTING NEW ADMINISTRATION BUILDING OCCUPANCY BUDGET										11.09.2015
		<b>Existing Building</b> Admin 7,799 Tech 1,652 Sped 5,287		<b>Administration Building</b> Area A 14,000 Area B 26,000						
		Total Bldg: 14,738		Total Bldg: 40,000						
**PSFA standard in New Mexico suggests a \$7 per square foot cost for New School Facilities. \$7 X40,000= \$280,000 Area A = School Board Room, Large Conference Training Center Area B = Business Office		<b>Existing Operational Cost</b> 14,738		<b>New Administration Building</b> 40,000						
Cost Item	Unit Cost	Monthly	Annual	Monthly	Annual	Assumptions				
<b>Section A: Mortgage/Taxes/Insurance</b>										
Property Taxes				\$0		District is not required to pay property tax				
Property Insurance		\$ 409.00	\$ 4,909.00	\$3,716	\$44,590	Estimate provided by current insurance company				
<b>Total Insurance</b>		<b>409</b>	<b>4,909</b>	<b>\$3,716</b>	<b>\$44,590</b>					
<b>Section B: Utilities</b>										
Gas	0.0015					overall utility is \$.68 per sqft.27,200 for gas + electricity Based on square footage				
		Admin	\$110.00	\$1,320.00	Area A	\$21	\$252			
		Tech	\$0.00		Area B	\$39	\$468			
		Sped	\$378.00	\$4,536.00						
		<b>Total</b>	<b>\$488.00</b>	<b>\$5,856.00</b>	<b>Total</b>	<b>\$60</b>	<b>\$720</b>			
Electric	0.05									
		Admin	\$920.00	\$11,040.00	Area A	\$700	\$8,400			
		Tech	\$1,006.00	\$12,072.00	Area B	\$2,800	\$33,600			
		Sped	\$600.00	\$7,200.00						
		<b>Total</b>	<b>\$2,526.00</b>	<b>\$30,312.00</b>	<b>Total</b>	<b>\$3,500</b>	<b>\$42,000</b>			
Sewage							291,500 annual / 12 = 24,292 gallons per month			
		Admin	\$32.00	\$384.00	Area A					
		Tech	\$30.00	\$360.00	Area B					
		Sped	\$30.00	\$360.00						
		<b>Total</b>	<b>\$92.00</b>	<b>\$1,104.00</b>	<b>Total</b>	<b>\$39.33</b>	<b>\$471.96</b>			
							9.41 for 7,000 gallons 1.76 for each additional 1,000 gallons			
Water - Domestic										
		Admin	\$82.00	\$984.00	Area A					
		Tech	\$61.00	\$732.00	Area B					
		Sped	\$164.00	\$1,968.00						
		<b>Total</b>	<b>\$307.00</b>	<b>\$3,684.00</b>	<b>Total</b>	<b>\$37.78</b>	<b>\$453.36</b>			
							\$15 + 1.34 for each additional 1,000 gallons			
Water - Irrigation										
Total Building and site			0	0		\$50	\$600			
							50,000 gallons annual for all landscape			
<b>Total Utilities</b>		<b>\$ 3,413.00</b>	<b>\$ 40,956.00</b>	<b>\$3,577</b>	<b>\$43,525</b>					
<b>Section C: Maintenance</b>										
HVAC Maintenance	0.12		\$400.00	\$4,800.00		\$400	\$4,800.00			
Garbage Removal			\$65.00	\$780.00		\$32	\$384			
Janitorial Supplies			\$50.00	\$600.00		\$0				
							pick up twice per week			
Building Cleaning - Interior	0.95									
		Admin	\$1,170.00	\$14,040.00	Area A	\$1,000	\$12,000			
		Tech	\$562.00	\$6,750.00	Area B	\$4,000	\$48,000			
		Sped	\$875.00	\$10,500.00						
		<b>Total</b>	<b>\$2,607.00</b>	<b>\$31,290.00</b>	<b>Total</b>	<b>\$5,520</b>	<b>\$60,000</b>			
							.95c Per square foot is average. 240 Days			
<b>Total Maintenance</b>			<b>\$2,722.00</b>	<b>\$40,592.00</b>		<b>\$5,952</b>	<b>\$65,184</b>			
<b>Section E: Administration</b>										
IT / Data										
		Admin	\$60.00	\$720.00						
		Tech	\$60.00	\$720.00						
		Sped	\$60.00	\$720.00						
		<b>Total</b>	<b>\$180.00</b>	<b>\$2,160.00</b>	<b>Total Bldg</b>	<b>\$60</b>	<b>\$720</b>			
Phones /Cable										
		Admin	\$266.00	\$3,195.00						
		Tech	\$7.00	\$95.85						
		Sped	\$8.00	\$96.00						
		<b>Total</b>	<b>\$281.00</b>	<b>\$3,386.85</b>		\$300	\$3,600			
Fire Alarm Monitoring			\$45.23	\$543.00		\$45.23	\$543			
<b>Total Administration</b>			<b>\$506.23</b>	<b>\$6,089.85</b>		<b>\$405</b>	<b>\$4,863</b>			
<b>TOTAL OPERATIONAL COST</b>			<b>\$7,050</b>	<b>\$92,547</b>		<b>\$13,650</b>	<b>\$158,162</b>			
<b>Existing Combined Operational Buildings Cost Per Square Foot</b>						<b>\$6.28</b>				
<b>New Administration Operational Building Cost Per Square Foot</b>						<b>\$3.95</b>				

Existing Combined Building Operational Budget

Cost per square foot \$6.28

New Administration Building Operational Budget

Cost per square foot \$3.95

Additional \$65,615 per year in Operational Costs for nearly 3 times the existing square footage.

# Value Engineering Data



New Artesia Administration Building- Value Engineering

Dekker/Perich/Sabatini

11.09.2015

No:	Item	Accepted by District	Rejected by District	Qty	Unit Cost	Projected Cost Savings	Notes	\$ Savings accepted	\$ Savings Rejected
<b>A: ITEMS MODIFIED AT EARLIER PHASE</b>									
1	Clerestory in lobby	X		352	\$30.00	\$10,560.00	Replaced with stucco	\$10,560.00	
2	MDF Ggazing			120	\$30.00	\$3,600.00	Add wall	\$3,600.00	
2	Storefront at offices and conference room reduction to 7'-0"	X		212	\$30.00	\$6,360.00	Offices 135, 136,137,138@ 108'/211,213,216,221,210@204'	\$6,360.00	
4	Storefront at courtyard to 10'-6"	X		200	\$30.00	\$6,000.00	Full height is FF-10'0"	\$6,000.00	
5	Switch from stainless steel to aluminum scrim	X		8,954	\$30.00	\$90,920.00	10 psf reduction for Aluminum. Stainless Steel @ \$30 psf	\$90,920.00	
6	Restroom in Superintendent's Office-	X				\$4,500.00	Floor Tile, Toilet Accessories, Acoustic Ceiling tile	\$4,500.00	
7	Stainless steel scrim interior	X		2078	\$30.00	\$62,340.00	Replace with acoustic ceiling cloud	\$62,340.00	
8	Glass folding partitions reduce height	X		100	\$95.00	\$9,500.00	Reduction from 12-10'	\$9,500.00	
9	Glass barn doors	X		300	\$95.00	\$26,000.00	Replace with storefront Door	\$0.00	
10	Glass patio sliders	X		3	\$2,000.00	\$36,000.00	Replace with double storefront doors	\$36,000.00	
11	Fire extinguishers	X		8	\$258.79	\$1,553.00	Not as many needed	\$1,553.00	
12	Site security gate and barrier	X		1		\$10,000.00	Delete from scope	\$10,000.00	
13	Landscape in front of bulldog pit	X				\$98,845.00	Delete from Scope	\$98,845.00	
	<b>TOTAL</b>					<b>\$244,238.00</b>		<b>\$340,178.00</b>	
<b>B: COST ESTIMATE REFINEMENT</b>									
14	Reduction of metal scrim at roof level	X		425	\$18.45	\$7,841.25		\$7,841.25	
15	Reduction of structural steel for scrim at roof	X				\$5,000.00		\$5,000.00	
16	Walkway pads	X		200	\$3.00	\$600.00		\$600.00	
17	Operable partitions	X				\$62,968.00		\$62,968.00	
18	Folding glass doors	X				\$3,200.00		\$3,000.00	
19	Switch from 80mil TPO to 60mil	X				\$30,000.00		\$30,000.00	
20	Raised Walk ways	X				\$11,900.00	Per James Abner recommendation	\$11,900.00	
21	Sun protection shade reduction - South side only	X				\$15,000.00		\$15,000.00	
22	Modifications to T&B number	X				\$10,000.00		\$10,000.00	
	<b>TOTAL</b>					<b>\$146,509.25</b>		<b>\$173,309.25</b>	
<b>C: ITEMS FOR VE CONSIDERATION</b>									
23	Removal of all MDF gazing	X		233	\$30.00	\$6,990.00	Replace with wall	\$6,990.00	
24	Stainless steel corner guards	X		728	\$17.70	\$12,885.00	Placed in High Impact Area only? 4'- 0 rather than 8'0?	\$12,885.00	
25	Solid Surface countertops to Solid Surface non public areas		X	4038	\$45.00	\$140,000.00	Staging, SPED, IT		\$140,000.00
26	Lower tile behind water fountains 2'		X	200	\$9.50	\$1,900.00	on 3 walls to 6'		\$1,900.00
27	Tile reduction in group restrooms- 20' in each		X	360	\$9.50	\$3,420.00	Reduce on entry wall-non wet wall only		\$3,420.00
28	Tile reduction on non wet wall of individual toilet rooms		X	3000	\$9.50	\$28,500.00			\$28,500.00
29	Reduction of wood ceiling in side areas		X	90	\$25.00	\$2,250.00			\$2,250.00
30	Reduction of storefront in conference room		X	16	\$30.00	\$480.00	By board room. Minimize 3' from FF		\$480.00
31	Reduction of storefront in courtyard	X		480	\$30.00	\$14,400.00	Near break room	\$14,400.00	
32	High Density Compact Storage - Complete System + Growth		X			\$94,000.00			
33	High Density Compact Storage -not incorporated growth		X			\$84,600.00			\$9,400.00
34	Rail only		X			\$9,000.00			\$0.00
35	Casework in warming kitchen		X			\$9,496.00			
36	Plumbing and accessories in warming kitchen		X			\$3,000.00			\$3,000.00
37	Training room partition walls in future phase		X	2	\$42,500.00	\$85,000.00			\$85,000.00
38	Courtyard furniture		X	5	\$1,755.00	\$8,775.00	5 exterior, weather resistant tables and chairs		\$8,775.00
39	Replace concrete pavers for standard concrete	X			\$10.43	\$11,943.50		\$11,943.50	
40	Exterior concrete seat walls	X				\$13,511.00		\$13,511.00	
41	Swap standard specialty concrete with standard		X	1491	\$6.50	\$9,691.50			\$9,691.50
42	Minimize landscape	X				\$30,000.00		\$30,000.00	
43	Swap LED emergency lighting with bug eye fixtures		X			\$20,000.00			\$20,000.00
44	Plumbing - remove floor drains in single restrooms		X	4	\$1,700.00	\$6,800.00			\$6,800.00
	<b>TOTAL</b>					<b>\$493,642.00</b>		<b>\$89,729.50</b>	<b>\$319,216.50</b>
	<b>TOTAL BUILDING COST REDUCTIONS</b>							<b>\$603,216.75</b>	<b>\$319,216.50</b>
45	ALTERNATE NO.1 Perforated Metal Scrim Signage @ East	X				\$ 30,682.00		\$ 30,682.00	

# Revised Budget

Artesia Public Schools  
 New District Administration Building  
 Project CD Progress budget  
 11/9/2015



CONSTRUCTION COSTS	NOTE
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MACC (Maximum Allowable Construction Cost)	\$9,541,535.00	After VE Deduction
Contingency 3% of \$9M	\$270,000.00	
NMGRT (Artesia Rate)	\$733,505.50	7.6875%
<b>Total Construction Costs</b>	<b>\$10,545,040.50</b>	Contract Sum

SOFT COSTS	NOTE
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<b>Professional Services</b>		
Work Order 005 - Basic Services	\$45,570.00	Programming phase for 30,000sf building
Work Order 005 - Reimbursables	\$2,475.00	
Work Order 008 - Basic Services	\$557,339.33	Schematic Design thru 11 month warranty walk
Work Order 008 - Reimbursables	\$35,344.00	
Add Service - Technology Design	\$25,000.00	<i>Estimated</i>
Add Service - FF+E Design	\$37,000.00	
subtotal	\$702,728.33	
NMGRT (Albuquerque rate)	\$50,508.60	7.1875%
<b>Total Professional Services</b>	<b>\$753,236.93</b>	

<b>Indirect Costs</b>		
Geotechnical Investigation	\$11,000.00	<i>paid</i>
Geothermal Conductivity Testing	\$8,000.00	<i>paid</i>
Site survey by Smith Engineering	\$9,000.00	<i>paid</i>
Special inspection and testing during construction	\$75,000.00	<i>Estimated, code requirement</i>
Technology package	\$700,000.00	<i>Estimated at \$12/sf</i>
FF+E (Furniture, Fixtures, Equipment)	\$450,000.00	<i>estimated, includes 10% contingency</i>
subtotal	\$1,253,000.00	
NMGRT (Artesia rate)	\$96,324.38	7.6875%
<b>Total Indirect Soft Costs</b>	<b>\$1,349,324.38</b>	

<b>TOTAL PROJECT COST</b>	<b>\$12,647,601.80</b>	
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## Updated Project Schedule

- **Construction Document Completion**                      **February 2016**
- **Advertisement for RFP**    **March 2016**
- **Contractor Selection**    **April 2016**
- **Construction Begins**    **May 2016**
- **Construction Completion**    **July 2017**
- **State Football Championship**    **December 2016**  
**GO BULLDOGS!!!**