

**MISSOULA COUNTY PUBLIC SCHOOLS**  
**SUMMARY OF COSTS for \$158,000,000 Bond**  
**APRIL 21, 2015**

K-8 FACILITIES	SWING SPACE	MAINTENANCE	TECHNOLOGY	SAFETY	CAPACITY	TOTAL											K-8 TOTAL	2026	
						2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025			
CHIEF CHARLO	NONE	\$80,870	\$238,485	\$150,621	\$368,577	\$838,554	\$864,633	\$891,523	\$919,249	\$947,838	\$977,315	\$1,007,710	\$1,039,050	\$1,071,364	\$1,104,684	\$1,139,039			
COLD SPRINGS	NONE	\$0	\$0	\$0	\$10,396,695	\$10,396,695	\$10,720,032		\$11,397,186	\$11,751,639	\$12,117,115	\$12,493,957	\$12,882,519	\$13,283,165	\$13,696,272	\$14,122,226			
RUSSELL	EXPAND/REMODEL	\$569,362	\$167,673	\$1,049,978	\$2,823,966	\$4,610,979	\$4,754,381		\$5,054,702	\$5,211,903	\$5,373,993	\$5,541,124	\$5,713,453	\$5,891,142	\$6,074,356	\$6,263,269			
LEWIS & CLARK	MISSOULA COLLEGE	\$1,948,713	\$235,611	\$1,115,308	\$3,215,771	\$6,515,403	\$6,926,963		\$7,364,520	\$7,593,556	\$7,829,716	\$8,073,220	\$8,324,297	\$8,583,183	\$8,850,120				
PAXSON	EXPAND/REMODEL	\$175,505	\$202,991	\$191,148	\$1,572,206	\$2,141,850	\$2,208,462	\$2,277,145	\$2,347,964	\$2,420,986	\$2,496,279	\$2,573,913	\$2,653,962	\$2,736,500	\$2,821,605	\$2,909,357			
RATTLESNAKE	EXPAND/REMODEL	\$1,782,858	\$230,744	\$1,033,284	\$1,614,544	\$4,661,429	\$4,955,879		\$5,268,928	\$5,432,791	\$5,601,751	\$5,775,966	\$5,955,598	\$6,140,817	\$6,331,797				
FRANKLIN	MOUNT JUMBO	\$0	\$0	\$0	\$10,559,987	\$10,559,987	\$10,888,403		\$11,576,193	\$11,936,212	\$12,307,428	\$12,690,190	\$13,084,854	\$13,491,793	\$13,911,388	\$14,344,032			
HAWTHORNE	EXPAND/REMODEL	\$1,225,713	\$185,387	\$422,076	\$2,696,518	\$4,529,694	\$4,670,567		\$4,965,594	\$5,279,256	\$5,443,441	\$5,612,732	\$5,787,288	\$5,967,273	\$6,152,855				
LOWELL	MOUNT JUMBO	\$1,220,592	\$145,131	\$1,335,409	\$8,223,204	\$10,924,336	\$11,614,396		\$12,348,045	\$12,732,069	\$13,128,036	\$13,536,318	\$13,957,298	\$14,391,370	\$14,838,941				
MEADOW HILL	COLD SPRINGS	\$954,389	\$214,726	\$448,967	\$7,784,151	\$9,402,233	\$9,996,146		\$10,627,575	\$10,958,092	\$11,298,889	\$11,650,285	\$12,012,608	\$12,386,201	\$12,771,411				
WASHINGTON	MISSOULA COLLEGE	\$1,758,595	\$307,039	\$1,491,302	\$6,817,375	\$10,374,310	\$10,696,951	\$11,029,626		\$11,726,337	\$12,467,057	\$12,854,783	\$13,254,566	\$13,666,783	\$14,091,820				
CS PORTER	EXPAND/REMODEL	\$2,351,432	\$39,000	\$1,179,929	\$3,056,858	\$6,627,220	\$6,833,326	\$7,264,968		\$7,723,876	\$7,964,089	\$8,211,772	\$8,467,158	\$8,730,486	\$9,002,005				
<b>K-8 TOTAL (LIKELY PROJECTS ONLY)</b>		\$12,068,029	\$1,966,786	\$8,418,022	\$59,129,853	\$81,582,690	\$29,435,910	\$33,493,384	\$12,230,562	\$11,726,337							<b>K-8 TOTAL</b>	<b>\$86,886,192</b>	
		15%	2%	10%	72%														
<b>9-12 FACILITIES</b>																			
SENTINEL HIGH SCHOOL	EXPAND/PHASE	\$9,489,960	\$1,019,694	\$2,799,159	\$7,001,798	\$20,310,610	\$20,942,270			\$22,957,581				\$25,949,516	\$26,756,546	\$27,588,675			
HELLGATE HIGH SCHOOL	EXPAND/PHASE	\$6,248,425	\$958,207	\$6,618,864	\$8,040,135	\$21,865,630			\$23,969,797				\$27,093,649	\$27,936,262	\$28,805,079	\$29,700,917			
HELLGATE HIGH SCHOOL RIVER BOWL		\$0	\$0	\$0	\$250,000	\$250,000													
HELLGATE HIGH SCHOOL SOCCER		\$0	\$0	\$0	\$0	\$0													
SEELEY SWAN	NONE	\$676,403	\$39,000	\$578,934	\$739,539	\$2,033,876	\$2,097,130	\$2,162,350	\$2,229,599	\$2,298,940	\$2,370,437	\$2,444,158	\$2,520,171	\$2,598,548	\$2,679,363	\$2,762,691			
BIG SKY HIGH SCHOOL	PHASE	\$3,134,151	\$997,905	\$755,595	\$6,569,330	\$11,456,980	\$12,180,686			\$13,352,854	\$13,768,128	\$14,196,317	\$14,637,822	\$15,093,058	\$15,562,453				
MISSOULA COUNTY STADIUM	NONE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,062,200	\$2,126,334	\$2,192,463	\$2,260,649	\$2,330,955	\$2,403,448	\$2,478,195	\$2,555,267	\$2,634,736	\$2,716,676			
VOCATIONAL AGRICULTURE FARM	NONE	\$236,876	\$67,903	\$8,905	\$142,014	\$455,697	\$469,869	\$484,482	\$499,550	\$515,086	\$531,105	\$547,622	\$564,653	\$582,214	\$600,321	\$618,991			
VOCATIONAL AGRICULTURE EAST		\$0	\$0	\$0	\$0	\$0													
VOCATIONAL AGRICULTURE TRIANGLE		\$0	\$0	\$0	\$0	\$0													
WILLARD		\$0	\$0	\$0	\$5,244,339	\$5,244,339		\$5,575,609		\$5,927,805	\$6,112,160	\$6,302,248	\$6,498,248	\$6,700,343	\$6,908,724	\$7,123,585			
<b>9-12 TOTAL (LIKELY PROJECTS ONLY)</b>		\$19,785,814	\$3,082,708	\$10,761,456	\$27,987,154	\$63,617,133	\$4,629,199	\$17,756,295	\$23,969,797	\$22,957,581	\$0						<b>9-12 TOTAL</b>	<b>\$69,312,872</b>	
		31%	5%	17%	44%														
<b>K-12 FACILITIES</b>																			
K-12 PERFORMING ARTS		\$0	\$0	\$0	\$5,574,639	\$5,574,639	\$5,748,010	\$5,926,774	\$6,111,096	\$6,301,151	\$6,497,117	\$6,699,177	\$6,907,522	\$7,122,346	\$7,343,851	\$7,572,245			
JEFFERSON	NONE	\$1,066,371	\$110,465	\$297,782	\$0	\$1,546,385		\$1,644,066		\$1,747,917	\$1,802,277	\$1,858,328	\$1,916,122	\$1,975,713	\$2,037,158	\$2,100,513			
CENTRAL KITCHEN		\$34,465	\$44,807	\$80,241	\$0	\$164,054													
MAINTENANCE		\$33,274	\$27,339	\$350	\$0	\$63,068													
DICKINSON		\$1,435,634	\$168,004	\$513,078	\$459,500	\$2,576,216													
MISSOULA COLLEGE (43,664 SF)		\$0	\$175,529	\$53,600	\$0	\$225,404	\$232,414	\$239,642	\$247,095	\$254,780	\$262,703	\$270,873	\$279,297	\$287,984	\$296,940	\$306,175			
MISSOULA COLLEGE (26,656 SF)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
BUSINESS BUILDING		\$418,292	\$0	\$0	-\$3,625	\$414,667	\$427,563	\$440,860	\$454,571	\$468,708	\$483,285	\$498,315	\$513,812	\$529,792	\$546,269	\$563,258			
CASALOMA		\$0	\$0	\$0	\$0	\$0													
ADMINISTRATION BUILDING		\$0	\$0	\$0	\$0	\$0													
<b>K-12 TOTAL (LIKELY PROJECTS ONLY)</b>		\$1,066,371	\$110,465	\$297,782	\$0	\$1,546,385	\$0	\$1,644,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>K-12 TOTAL</b>	<b>\$1,644,066</b>	
		69%	7%	19%	0%													<b>60% K-8</b>	<b>\$986,439</b>
																		<b>40% 9-12</b>	<b>\$657,626</b>
<b>LEASED &amp; UNDEVELOPED</b>																			
WHITTIER		\$1,173,655	\$87,341	\$901,875	\$82,610	\$2,245,480													
PRESCOTT		\$1,239,932	\$94,625	\$470,521	\$17,485	\$1,822,563													
MOUNT JUMBO		\$0	\$162,003	\$0	\$0	\$162,003	\$167,041												
ADMINISTRATION BUILDING																			
ROOSEVELT PROCEEDS																			
55th STREET/WHITTAKER DRIVE		\$0	\$0	\$0	\$0														
WILLARD																			
COLD SPRINGS																			
CS PORTER																			
LINDA VISTA PROPERTY		\$0	\$0	\$0	\$0	\$0													
DUNCAN DRIVE PROPERTY		\$0	\$0	\$0	\$0	\$0													
		\$0	\$162,003	\$0	\$0	\$162,003	\$167,041												
		0%	100%	0%	0%														

**BID TOTAL**      \$34,232,150      \$52,893,744      \$36,200,359      \$34,683,918

**GENERAL NOTES**

- Maintenance projects limited to roof, boiler/heating system replacement within 2015-2025 timeframe, Accessibility, Energy Conservation
- Technology Infrastructure is based upon \$3/SF + fees and 15% contingency
- Safety projects include fire suppression systems, exit stairs, structural improvements, security doors
- Capacity/Flexibility includes expansion, remodeling, replacement

KEY	DESIGN	BID	BUILD
K-8	DESIGN	BID	BUILD
9-12	DESIGN	BID	BUILD
K-12	DESIGN	BID	BUILD

TAXPAYER IMPACT (\$200,000 Property Value)			
\$85,000,000	\$11/MO	\$137/YEAR	\$2,740/20 YRS
\$88,000,000	\$12/MO	\$140/YEAR	\$2,805/20 YRS
\$110,000,000	\$15/MO	\$198/YEAR	\$3,600/20 YRS
\$65,000,000	\$5.5/MO	\$66/YEAR	\$1,320/20 YRS
\$70,000,000	\$5.75/MO	\$71/YEAR	\$1,420/20 YRS
\$75,000,000	\$6/MO	\$76/YEAR	\$1,520/20 YRS

<b>K-8 BOND</b>	\$88,039,673
<b>9-12 BOND</b>	\$69,970,498
<b>TOTAL BOND</b>	<b>\$158,010,171</b>