

MISSOULA COUNTY PUBLIC SCHOOLS  
SUMMARY OF COSTS  
JANUARY 28, 2014

BUILDING NAME	MAINTENANCE	TECHNOLOGY	SAFETY	CAPACITY	TOTAL 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
CHIEF CHARLO	\$80,870	\$238,485	\$451,125	\$192,075	\$962,556	\$992,491	\$1,023,358	\$1,055,184	\$1,088,000	\$1,121,837	\$1,156,726	\$1,192,700	\$1,229,793	\$1,268,040	\$1,307,476	\$1,348,138
COLD SPRINGS	\$0	\$0	\$0	\$10,363,735	\$10,363,735	\$10,686,047		\$11,361,055	\$11,714,384	\$12,078,701	\$12,454,348	\$12,841,679	\$13,241,055	\$13,652,852	\$14,077,455	\$14,515,264
RUSSELL	\$569,362	\$167,673	\$1,463,873	\$2,893,807	\$5,094,715	\$5,253,161		\$5,584,988	\$5,758,681	\$5,937,776	\$6,122,441	\$6,312,849	\$6,509,179	\$6,711,614	\$6,920,345	\$7,135,568
LEWIS & CLARK	\$1,948,713	\$235,611	\$1,332,899	\$3,368,273	\$6,885,496	\$7,099,635	\$7,320,434	\$7,548,099		\$8,024,892	\$8,274,466	\$8,531,802	\$8,797,141	\$9,070,732	\$9,352,832	\$9,643,705
PAXSON	\$175,505	\$202,991	\$62,400	\$1,843,838	\$2,284,734	\$2,355,789	\$2,429,054	\$2,504,598	\$2,582,491	\$2,662,806	\$2,745,619	\$2,831,008	\$2,919,053	\$3,009,835	\$3,103,441	\$3,199,958
RATTLESNAKE	\$1,782,858	\$230,744	\$1,648,348	\$2,641,696	\$6,303,645	\$6,499,688	\$6,701,829	\$6,910,255	\$7,125,164	\$7,346,757	\$7,575,241	\$7,810,831	\$8,053,748	\$8,304,220	\$8,562,481	\$8,828,774
FRANKLIN	\$0	\$0	\$0	\$10,614,982	\$10,614,982	\$10,945,108		\$11,636,480	\$11,998,375	\$12,371,524	\$12,756,279	\$13,152,999	\$13,562,057	\$13,983,837	\$14,418,735	\$14,867,157
HAWTHORNE	\$1,289,136	\$185,387	\$631,098	\$2,722,124	\$4,827,745	\$4,977,888		\$5,292,327		\$5,626,628	\$5,801,617	\$5,982,047	\$6,168,088	\$6,359,916	\$6,557,709	\$6,761,654
LOWELL	\$1,275,301	\$145,131	\$1,220,476	\$8,944,126	\$11,585,034		\$12,316,829		\$13,094,848	\$13,502,098	\$13,922,014	\$14,354,988	\$14,801,428	\$15,261,753	\$15,736,393	\$16,225,795
MEADOW HILL	\$954,389	\$214,726	\$605,886	\$8,158,657	\$9,933,657	\$10,242,594	\$10,561,139		\$11,228,256	\$11,577,455	\$11,937,514	\$12,308,771	\$12,691,573	\$13,086,281	\$13,493,265	\$13,912,905
WASHINGTON	\$1,758,595	\$307,039	\$1,926,417	\$8,752,907	\$12,744,958	\$13,141,326	\$13,550,021		\$14,405,938		\$15,315,921	\$15,792,246	\$16,283,385	\$16,789,798	\$17,311,961	\$17,850,363
CS PORTER @ DICKINSON	\$1,926,440	\$307,039	\$1,926,417	\$10,042,031	\$14,201,927	\$14,643,606	\$15,099,023		\$16,052,786		\$17,066,795	\$17,597,573	\$18,144,857	\$18,709,162	\$19,291,017	\$19,890,968
SENTINEL HIGH SCHOOL	\$9,489,960	\$1,019,694	\$3,646,929	\$6,762,320	\$20,918,903	\$21,569,480	\$22,240,291	\$22,931,964			\$25,138,746				\$28,414,941	\$29,298,646
HELLGATE HIGH SCHOOL	\$6,248,425	\$958,207	\$6,264,262	\$8,524,573	\$21,995,467	\$22,679,526	\$23,384,860			\$25,635,225				\$28,976,123	\$29,877,280	\$30,806,464
HELLGATE HIGH SCHOOL RIVER BOWL	\$0	\$0	\$0	\$0												
HELLGATE HIGH SCHOOL SOCCER	\$0	\$0	\$0	\$0												
SEELEY SWAN	\$676,403	\$179,681	\$885,122	\$713,540	\$2,454,746	\$2,531,088	\$2,609,805	\$2,690,970	\$2,774,659	\$2,860,951	\$2,949,926	\$3,041,669	\$3,136,265	\$3,233,803	\$3,334,374	\$3,438,073
BIG SKY HIGH SCHOOL	\$3,134,151	\$997,905	\$1,347,863	\$6,432,983	\$11,912,901	\$12,283,392			\$13,465,444			\$14,761,247	\$15,220,322	\$15,693,674	\$16,181,747	\$16,684,999
MISSOULA COUNTY STADIUM	\$0	\$0	\$0	\$0												
VOCATIONAL AGRICULTURE FARM	\$236,876	\$67,903	\$8,905	\$187,839	\$501,523	\$517,120	\$533,202	\$549,785	\$566,883	\$584,513	\$602,692	\$621,435	\$640,762	\$660,690	\$681,237	\$702,424
VOCATIONAL AGRICULTURE EAST	\$0	\$0	\$0	\$0												
VOCATIONAL AGRICULTURE TRIANGLE	\$0	\$0	\$0	\$0												
WILLARD	\$0	\$0	\$0	\$5,212,029	\$5,212,029	\$5,374,123	\$5,541,258	\$5,713,591		\$6,074,503		\$6,458,212	\$6,659,063	\$6,866,160	\$7,079,697	\$7,299,876
K-12 PERFORMING ARTS	\$0	\$0	\$0	\$5,615,487	\$5,615,487	\$5,790,129	\$5,970,202	\$6,155,875	\$6,347,323		\$6,748,265			\$7,397,662	\$7,627,730	\$7,864,952
JEFFERSON	\$1,066,371	\$110,465	\$463,480	\$679	\$1,640,996											
CENTRAL KITCHEN	\$34,465	\$44,807	\$80,241	\$49	\$159,561											
MAINTENANCE	\$33,274	\$27,339	\$350	\$232	\$61,195											
DICKINSON @ MISSOULA COLLEGE (43,664 SF)	\$1,349,505	\$175,529	\$989,327	\$106	\$2,514,467	\$2,592,667	\$2,673,299	\$2,756,439	\$2,842,164	\$2,930,555	\$3,021,695	\$3,115,670	\$3,212,568	\$3,312,478	\$3,415,496	\$3,521,718
ADMIN @ MISSOULA COLLEGE (26,656 SF)	\$1,395,021	\$108,756	\$634,435	\$505,069	\$2,643,281	\$2,725,487	\$2,810,250	\$2,897,649		\$3,080,685		\$3,275,283	\$3,377,145	\$3,482,174	\$3,590,470	\$3,702,133
BUSINESS BUILDING	\$418,292	\$40,200	\$214,400	\$622,959	\$1,295,851	\$1,336,152	\$1,377,706	\$1,420,553		\$1,510,285		\$1,605,685	\$1,655,622	\$1,707,112	\$1,760,203	\$1,814,946
CASALOMA	\$0	\$0	\$0	\$0												
ADMINISTRATION BUILDING	\$0	\$0	\$0	\$0												
WHITTIER	\$1,173,655	\$87,341	\$901,875	\$136,896	\$2,299,767											
PRESCOTT	\$1,239,932	\$94,625	\$407,437	\$58,007	\$1,800,001											
MOUNT JUMBO	\$690,128	\$152,349	\$844,979	\$106,805	\$1,794,262											
55th STREET/WHITTAKER DRIVE	\$0	\$0	\$0	\$0												
LINDA VISTA PROPERTY	\$0	\$0	\$0	\$0												
DUNCAN DRIVE PROPERTY	\$0	\$0	\$0	\$0												
K-8 TOTAL (LIKELY PROJECTS ONLY)	\$11,761,169	\$2,234,825	\$11,268,938	\$70,538,252	\$95,803,183	\$30,232,596	\$29,579,796	\$12,840,426	\$30,458,724	\$0	\$0	\$0	\$0	\$0	<b>K-8 TOTAL</b>	\$103,111,542
9-12 TOTAL (LIKELY PROJECTS ONLY)	\$19,785,814	\$3,223,389	\$12,153,081	\$27,833,283	\$62,995,568	\$3,048,208	\$0	\$0	\$13,465,444	\$31,709,727	\$25,138,746	\$0	\$0	\$0	<b>9-12 TOTAL</b>	\$73,362,126
K-12 TOTAL (LIKELY PROJECTS ONLY)	\$3,162,818	\$324,486	\$1,838,162	\$1,128,134	\$6,453,599	\$2,592,667	\$0	\$0	\$0	\$4,590,970	\$6,748,265	\$0	\$0	\$0	<b>K-12 TOTAL</b>	\$13,931,903
					<b>BID TOTAL</b>	\$35,873,471	\$29,579,796	\$12,840,426	\$43,924,168	\$36,300,698	\$31,887,012	\$0	\$0	\$0	<b>60% K-12</b>	\$8,359,142
															<b>40% K-12</b>	\$5,572,761

<b>GENERAL NOTES</b>	<b>KEY</b>	<b>TAXPAYER IMPACT (\$200,000 Property Value)</b>
1. Maintenance projects limited to roof, boiler/heating system replacement within 2015-2025 timeframe, Accessibility, Energy Conservation	K-8      DESIGN      BID      BUILD	\$85,000,000    \$13/MO    \$156/YEAR    \$3,120/20 YRS <b>K-8 BOND</b> \$111,470,684
2. Technology Infrastructure is based upon \$3/SF + fees and 15% contingency	9-12     DESIGN      BID      BUILD	\$110,000,000    \$16.5/MO    \$198/YEAR    \$3,960/20 YRS <b>9-12 BOND</b> \$78,934,887
3. Safety projects include fire suppression systems, exit stairs, structural improvements, security doors	K-12      DESIGN      BID      BUILD	
4. Capacity/Flexibility includes expansion, remodeling, replacement		\$50,000,000    \$5/MO    \$60/YEAR    \$1,200/20 YRS <b>TOTAL BOND</b> \$190,405,571
		\$75,000,000    \$7/MO    \$84/YEAR    \$1,680/20 YRS