MISSOULA COUNTY PUBLIC SCHOOLS
RANGE OF OPTIONS
MAY 14, 2014

BUILDING NAME	NOTE 1 DEF. MAINT. NOTE 7	NOTE 2 ACCESSIBILITY NOTE 7	NOTE 3 ENERGY NOTE 7	NOTE 4 TECHNOLOGY NOTE 7	NOTE 5 SAFETY NOTE 7	NOTE 6 SECURITY NOTE 7	TOTAL	OPTION C COST (2017)	OPTION C COST (2020)	OPTION E COST (2017)	OPTION E COST (2020)	OPTION L COST (2017)	OPTION L COST (2020)	OPTION O COST (2017)	OPTION O COST (2020)	OPTION R COST (2017)	OPTION R COST (2020)	OPTION R COST (2023)	OPTION S COST (2017)	OPTION S COST (2020)	OPTION S COST (2023)	K-8 POTENTIAL SAVINGS	9-12 POTENTIAL SAVINGS	NOTES
CHIEF CHARLO	$114,130	$0	$83,385	$242,613	$82,549	$67,448	$590,125					$739,877	$808,535									-$68,659		Inflation savings, simple summer project
COLD SPRINGS	$172,559	$78,268	$6,813									$1,582,510	$1,729,363			$11,285,613	$12,332,891	$13,476,222						No swing space needed, Cold Springs becomes swing space for other schools, then sold
RUSSELL	$551,477	$25,972	$32,529							$4,680,679	$5,115,035								$11,650,648	$12,731,801	$13,912,113			Swing space needed, potential use of Missoula College
LEWIS & CLARK	$1,596,465	$368,737	$66,460	$239,689	$449,395	$23,805	$2,744,550			$7,118,803	$7,779,412								$11,857,795	$12,958,170	$14,159,468	-$660,608		Inflation savings, swing space needed or stage over two summers
PAXSON	$176,991	$69,653	$59,030	$206,504	$0	$15,870	$528,048			$3,990,287	$4,360,576											-$370,289		Inflation savings, potential use of adjacent church for swing space, additional savings expand main level only
RATTLESNAKE	$1,742,372	$120,097	$24,796							$3,551,712	$3,881,302													Spring-summer project
FRANKLIN	$1,333,932	$558,106	$47,717							$11,071,441	$12,098,845								$11,560,151	$12,632,906	$13,804,050	-$488,710		Switch to, and scale back Renovate/Expand, swing space needed: Jefferson or Dickinson
HAWTHORNE	$746,569	$489,564	$63,960	$188,595	$29,042	$15,870	$1,533,600			$5,096,704	$5,569,666								$11,747,928	$12,838,108	$14,028,275	-$472,962		Inflation savings: Swing space needed: Jefferson or Dickinson
LOWELL	$1,171,014	$59,907	$27,587							$10,772,751	$11,772,437								$11,395,797	$12,453,301	$13,607,794	-$623,047		Renovate/Expand and Start Over similar in cost: Swing space needed: Mount Jumbo
MEADOW HILL	$637,605	$235,673	$89,186	$218,443	$11,990	$79,350	$1,272,247			$10,265,118	$11,217,697								$19,011,777	$20,776,025	$22,702,083	-$952,579		Need swing space to accelerate; Missoula College, Fort Missoula, Safeway or CS Porter
WASHINGTON	$1,589,722	$131,916	$51,836	$312,353	$617,421	$79,350	$2,782,598	$12,499,908	$13,659,870										$18,916,842	$20,672,280	$22,588,721	-$1,159,962		Need swing space to accelerate; Missoula College, Fort Missoula, Safeway or CS Porter
CS PORTER	$2,099,519	$186,903	$84,905	$349,096	$377,810	$79,350	$3,177,584			$7,720,856	$8,437,333								$18,704,628	$20,440,374	$22,335,315	-$1,735,746		Inflation savings, need Dickinson site or purchase new site near Dickinson
SENTINEL HIGH SCHOOL	$8,966,020	$389,384	$265,640	$1,037,343	$493,190	$39,675	$11,191,251	$19,312,353	$21,104,494														-$1,792,141	Scope could be implemented with minimal impact during school year with intensive work during summers
SENTINEL BUILDING 300 MUSIC																								
SENTINEL BUILDING 400 TECH																								
SENTINEL BUILDING 500 WAREHOUSE																								
HELLGATE HIGH SCHOOL	$5,237,853	$350,800	$741,155	$974,791	$302,407	$142,830	$7,749,837					$9,155,695	$10,005,322						$22,552,929	$24,645,788	$26,930,595		-$14,640,465	Significant savings if Light Touch versus Start Over/Renovation. Use Administration as swing space and intensive work in summers
HELLGATE HIGH SCHOOL RIVER BOWL																								
HELLGATE HIGH SCHOOL SOCCER																								
SEELEY SWAN	$721,963	$109,636	$0	$182,791	$38,811	$7,935	$1,061,136			$1,943,399	$2,123,742												-$180,343	Inflation savings, Spring-summer project
BIG SKY HIGH SCHOOL	$2,111,016	$372,564	$503,033	$1,015,176	$58,616	$142,830	$4,203,235			$12,125,018	$13,250,191												-$1,125,173	Inflation savings, scope could be implemented with minimal impact during school year with intensive work during summers
MISSOULA COUNTY STADIUM																								
VOCATIONAL AGRICULTURE FARM	$210,778	$23,300	$4,803	$69,078	$9,059	$0	$317,018									$593,200	$648,248	$708,344					-$55,048	Inflation savings, summer project
VOCATIONAL AGRICULTURE EAST																								
VOCATIONAL AGRICULTURE TRIANGLE																								
WILLARD	$544,525	$316,158	$66,018	$91,633	$361,261	$29,756	$1,409,351			$3,145,356	$3,437,237					$5,824,515	$6,365,016	$6,955,090	$5,864,151	$6,408,330	$7,002,419		-$3,857,064	Savings associated with Renovate/Expand versus replace
JEFFERSON														$7,340,947	$8,022,170								-$681,223	Inflation savings, could be within URD III or Sentinel Site
CENTRAL KITCHEN																								
MAINTENANCE																								
DICKINSON								$6,602,580	$7,215,284			$720,726	$787,608	$11,144,955	$12,179,181									
MISSOULA COLLEGE (43,664 SF)	$1,647,439							$1,768,224	$1,932,310													-$972,523	-$795,701	Savings associated with move in as-is
MISSOULA COLLEGE (26,656 SF)	$1,632,115							$2,227,348	$2,434,040													-$1,225,041	-$1,002,306	Savings associated with move in as-is
BUSINESS BUILDING	$393,364	$5,811	$10,065	$39,675	$0	$11,903	$460,817	$1,415,552	$1,546,912	$1,185,279	$1,295,270											-$778,553	-$636,998	Inflation savings, summer project
CASALOMA										$75,891	$82,933			$20,734	$22,658									
ADMINISTRATION BUILDING								$3,072,870	$3,358,025										$20,734	$22,658	$24,759			
WHITTIER																$1,852,600	$2,024,517	$2,212,202	$20,734	$22,658	$24,759			
PRESCOTT																			$20,734	$22,658	$24,759			
MOUNT JUMBO	$331,221	$348,870	$37,970							$3,797,921	$4,150,359													
55th STREET/WHITTAKER DRIVE										$20,734	$22,658								$20,734	$22,658	$24,759			
LINDA VISTA PROPERTY																$6,911	$7,553	$8,253						
DUNCAN DRIVE PROPERTY																			$20,734	$22,658	$24,759			
																						-$9,508,680	**-$24,766,462**	**POTENTIAL SAVINGS**

	DEF. MAINT.	ACCESSIBILITY	ENERGY	TECHNOLOGY	SAFETY	SECURITY	TOTAL	COST (2017)	COST (2020)	COST (2017)	COST (2020)	COST (2017)	COST (2020)	COST (2017)	COST (2020)	COST (2017)	COST (2020)	COST (2023)	COST (2017)	COST (2020)	COST (2023)		
K-8 HIGH PRIORITY (0-5 YEARS)	$6,961,000	$1,482,446	$498,763	$1,757,293	$1,568,206	$361,043	$12,628,752			$8,232,390						$11,285,613			$22,976,683			$55,123,438	K-8 HIGH PRIORITY (0-5 YEARS)
K-8 MEDIUM PRIORITY (6-10 YEARS)									$13,659,870		$28,927,351		$808,535							$20,440,374		$51,207,378	K-8 MEDIUM PRIORITY (6-10 YEARS)
K-8 LOW PRIORITY (11-15 YEARS)																						$0	K-8 LOW PRIORITY (11-15 YEARS)
9-12 HIGH PRIORITY (0-5 YEARS)	$17,792,155	$1,561,842	$1,580,649	$3,370,812	$1,263,343	$363,026	$25,931,828															$25,931,828	9-12 HIGH PRIORITY (0-5 YEARS)
9-12 MEDIUM PRIORITY (6-10 YEARS)									$21,104,494		$15,373,933						$648,248			$24,645,788		$35,840,634	9-12 MEDIUM PRIORITY (6-10 YEARS)
9-12 LOW PRIORITY (11-15 YEARS)																					$7,002,419	$7,002,419	9-12 LOW PRIORITY (11-15 YEARS)
K-12 HIGH PRIORITY (0-5 YEARS)	$393,364	$5,811	$10,065	$39,675	$0	$11,903	$460,817	$3,995,571		$20,734									$20,734			$4,975,101	K-12 HIGH PRIORITY (0-5 YEARS)
K-12 MEDIUM PRIORITY (6-10 YEARS)									$1,546,912						$8,044,828					$22,658		$9,614,397	K-12 MEDIUM PRIORITY (6-10 YEARS)
K-12 LOW PRIORITY (11-15 YEARS)																		$8,253				$13,316,515	K-12 LOW PRIORITY (11-15 YEARS)

-$21,330,816.09	REDUCE K-8 BOND TO $85,000,000
-$6,330,816.09	REDUCE K-8 BOND TO $100,000,000
-$18,774,881.37	REDUCE 9-12 BOND TO $50,000,000
$6,225,118.63	REDUCE 9-12 BOND TO $75,000,000
$2,736,306	K-8 PORTION OF K-12 HIGH PRIORITY
$5,287,918	K-8 PORTION OF K-12 MEDIUM PRIORITY
$7,324,083	K-8 PORTION OF K-12 LOW PRIORITY
$2,238,796	9-12 PORTION OF K-12 HIGH PRIORITY
$4,326,479	9-12 PORTION OF K-12 MEDIUM PRIORITY
$5,992,432	9-12 PORTION OF K-12 LOW PRIORITY

NOTES
1. Deferred Maintenance projects limited to roof and boiler/heating system replacement within 2015-2025 timeframe
2. Accessibility projects include alarms, ramps, elevators, door hardware, alarm locations
3. Energy Conservation projects include only projects with simple paybacks of < 20 years
4. Technology Infrastructure is based upon $3/SF + fees and 15% contingency
5. Safety projects include fire suppression systems, exit stairs
6. Security includes re-configuring entry areas to create secure waiting areas with receptionist visibility of approaching visitors and secured sub-zones
7. Deferred Maintenance, Accessibility, Energy Conservation, Technology, Safety & Security costs are included in Options C-S
8. January 2014 estimates: $130,000,000 (K-8) & $85,000,000 (9-12)