

Project Budget:

PROBABLE PROJECT COST:

This educational specification is a district wide elementary school educational specification and is meant to be a general guide to assist the district in providing facilities that will support the district's elementary educational program.

However, the district is currently undertaking two elementary school projects based upon this educational specification: The New Hobbs Elementary School and the Broadmoor Replacement Elementary School.

There are several factors that were considered when developing the probable project costs associated with each of these two projects:

- Size of Project
- Site Location
- Existing Site Conditions
- Existing Site Utilities
- Renovation of Existing Facilities
- PSFA Facilities Assessment Database (FAD)
- New Construction
- Need for Temporary Facilities
- Demolition of Existing Facilities
- Local Economic Conditions
- Project Schedule

New Hobbs Elementary School:

Probable project costs have been developed for the New Hobbs Elementary School. The major factors associated with the probable cost for this project are:

Size of Project: The New Hobbs Elementary School will be designed for a student population of 450 Kindergarten through 5th grade with a Pre-K section which will house 75 students in the morning and 75 students in the afternoon session. The overall project is based on PSFA's recommended square foot per student calculation and will be approximately 66,150 square feet.

Site Location: The new elementary school will be located at the southeast corner of E Clinton and Del Paseo. This property is close in proximity to the Hobbs High School and adjacent to the Hobbs City Park. This will allow HMS to partner with the City and utilize a portion of the City Park for an elementary school play field. This corner is very busy, especially along Del Paseo. To mitigate the traffic issues, most likely the new elementary school will have its main vehicular entry off of E Clinton and the main building entry will face E Clinton.

Project Budget:

Existing Site Conditions: The existing site is primarily a flat, asphalt parking lot which will need to be removed and the site graded. There is also a large concrete building slab and a small building that will have to be demolished. There is no existing landscaping on site.

Existing Site Utilities: All necessary utilities are located on site. The utility infrastructure might need to be updated. This will require some investigation.

New Construction: The entire facility will be new construction of a two story school.

Need for Temporary Facilities: There will be no need for temporary facilities on this site. The district might have to provide portable facilities at various elementary schools to accommodate the overall elementary student population until the New Hobbs Elementary School is brought on-line. No cost for temporary facilities has been included in the project probable cost.

Demolition of Existing Facilities: There is a large amount of asphalt, a large concrete building pad, and a small building that will have to be demolished prior to any construction. These costs have been included in the project probable cost.

Local Economic Conditions: The economy of Hobbs is currently experiencing major growth. This can have an effect on the availability of quality contractors and the overall cost of construction.

Project Schedule: HMS is dedicated

Project Schedule: HMS is dedicated to beginning construction on this project and occupying the New Hobbs Elementary School as quickly as possible. Currently it is anticipated that this school will be occupied January 2015.

New Hobbs Elementary School Project Schedule:

	2013						2014												
	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Educational Specifications	█	█	█																
Site Selection / Land Acquisition	█	█	█																
Design Professional RFP Program				█															
Schematic Design					█														
Design Development						█													
Construction Document							█	█											
Bid										█	█								
Construction												█	█	█	█	█	█	█	█

Project Budget:

The total probable cost of the New Hobbs Elementary School:

\$18,118,555

HMS anticipated share of this project:

\$8,153,350

PSCOC anticipated share of this project:

\$9,965,205

Below is a breakdown of the probable project cost associated with the New Hobbs Elementary School:

New Hobbs Elementary School for 450 K - 5th & 75 Pre-K Students	2012-13 Enrollment	2017-18 Enrollment	PSFA Recommended SF/STUDENT	PSFA Recommended SF	Demolished Facility SF	Cost/sf	MACC	Total Project Costs
New Elementary School	0	525	126	66,150	0	\$210	\$13,891,500	\$17,364,375
New Elementary School Site Prep					1	\$500,000	\$500,000	\$625,000
Jenkins Nunam ES Demolition	0	0			8,612	\$12	\$103,344	\$129,180
Project Total:	0	525		525	8,613		\$14,494,844	\$18,118,555
PSCOC Participation @54%							\$7,972,164	\$9,965,205
District Participation to Adequacy @ 46%							\$6,522,680	\$8,153,350

Broadmoor Replacement Elementary School:

Probable project costs have been developed for the Broadmoor Replacement Elementary School. The major factors associated with the probable cost for this project are:

Size of Project: The Broadmoor Replacement Elementary School will be designed for a student population of 400 Kindergarten through 5th grade. The overall project is based on PSFA's recommended square foot per student calculation and will be approximately 52,800 square feet.

Site Location: The existing Broadmoor Elementary School is located on a small, 4.8 acre site in the middle of a mature neighborhood. The school was originally designed for approximately 250 students, but the student enrollment has continued to grow and currently there are approximately 350 students attending Broadmoor ES. The existing school is a one story building that opened in 1948. Several additions have been added to the school and there are several portables on site to accommodate the student enrollment. Due to the number of students the district needs to accommodate at this school and the size of the site, the existing facilities have to be replaced with a two story structure.

Project Budget:

Existing Site Conditions: The existing site currently houses Broadmoor ES. The site is fairly flat and does have some drainage issues that will be addressed with the new construction. The entire site will have to be re-organized to accommodate the construction of a new facility while the existing facility houses the student enrollment. All site functions including playfields, playgrounds, parking and site access will all have to be re-located.

Existing Site Utilities: All necessary utilities are located on site. The infrastructure might need to be updated during construction. This will require some investigation.

New Construction: The entire facility will be new construction of a two story school.

PSFA Facilities Assessment Database (FAD): HMS has kept the existing Broadmoor ES building systems updated and operational. During the preliminary stages of this project, the FAD was reviewed and there are several building systems that are past their useful life and would need to be replaced; however, the size of the site was the determining factor to replace the existing facilities rather than renovate them and construct an addition to house the additional student population.

Need for Temporary Facilities: There will be no need for temporary facilities on this site. The district will keep the existing Broadmoor ES in operation until the new facility is open. At that time the existing facilities and site will be demolished and re-configured to meet the needs of the new school.

Demolition of Existing Facilities: There entire site will need to be re-organized. This will include demolition of all existing facilities, playgrounds, playfield, parking lots and sidewalks. These costs have been included in the project probable cost.

Local Economic Conditions: The economy of Hobbs is currently experiencing major growth. This can have an effect on the availability of quality contractors and the overall cost of construction.

Project Schedule: HMS is dedicated to beginning construction on this project and occupying the Broadmoor Replacement Elementary School as quickly as possible. Currently it is anticipated that this school will be occupied January 2015.

Project Budget:

Broadmoor Replacement Elementary School Project Schedule:

	2013							2014											
	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Educational Specifications	█	█	█																
Design Professional RFP Program				█															
Schematic Design					█														
Design Development						█													
Construction Document Bid								█	█										
Construction											█	█	█	█	█	█	█	█	█

The total probable cost of Broadmoor Replacement Elementary School:

\$14,665,230

HMS anticipated share of this project:

\$6,746,006

PSCOC anticipated share of this project:

\$7,919,224

Below is a breakdown of the probable project cost associated with the Broadmoor Replacement Elementary School:

Broadmoor Replacement ES for 400 students	2012-13 Enrollment	2017-18 Enrollment	PSFA Recommended SF/STUDENT	PSFA Recommended SF	Demolished Facility SF	Cost/sf	MACC	Total Project Costs	
Broadmoor ES New	351	400	132	52,800	0	\$215	\$11,352,000	\$14,190,000	
Broadmoor ES Demolition	0	0			31,682	\$12	\$380,184	\$475,230	
Project Total:	351	400		751	31,682		\$11,732,184	\$14,665,230	
PSCOC Participation @54%								\$6,335,379	\$7,919,224
District Participation to Adequacy @46%								\$5,396,805	\$6,746,006

Project Budget:

PROJECT FUNDING:

In 2013 HMS presented their need for a New Hobbs Elementary School and the Broadmoor Replacement Elementary School projects to the Public Schools Capital Outlay Council (PSCOC). PSCOC recognized the need for these projects and entered into partnership with HMS to construct these two schools to NM Adequacy Standards. This partnership is beneficial to HMS and the local community, as the State share of these projects is 54% and the district share is 46%. PSCOC has allocated funds for HMS to develop a district elementary educational specification, then begin planning through construction documents for these two projects. Once the construction documents are complete, HMS will request construction funds from PSCOC.

The partnership with PSCOC for these two projects is beneficial to HMS; however, to accomplish both of these projects, HMS must have the support of the local community. This support must come through the passing of general bond election. HMS has developed a relationship with the local community based on trust and respect. The local community has supported HMS by passing general obligation bonds in 2002, 2005 and 2008 for approximately \$71.5 million. In September 2013 the district will ask for the local community's support of a \$25 million general obligation bond, of which the majority will be utilized for these two projects.

The total probable cost of both HMS elementary schools:

\$32,783,785

HMS anticipated share of these projects:

\$15,080,451

PSCOC anticipated share of these projects:

\$17,703,244

Below is a breakdown of the probable project cost associated with both HMS elementary schools:

Project Budget:

450 K - 5th & 75 Pre-K Students & Broadmoor Replacement ES for 400 students	2012-13 Enrollment	2017-18 Enrollment	PSFA Recommended SF/STUDENT	PSFA Recommended SF	DEmolished Facility SF	Cost/sf	MACC	Total Project Costs
Broadmoor ES New	351	400	132	52,800	0	\$215	\$11,352,000	\$14,190,000
Broadmoor ES Demolition	0	0			31,682	\$12	\$380,184	\$475,230
New Elementary School	0	525	126	66,150	0	\$210	\$13,891,500	\$17,364,375
New Elementary School Site Prep					1	\$500,000	\$500,000	\$625,000
Jenkins Nunam ES Demolition	0	0			8,612	\$12	\$103,344	\$129,180
Project Total:	351	925		1,276	40,295		\$26,227,028	\$32,783,785
PSCOC Participation @ 54%							\$14,162,595	\$17,703,244
District Participation to Adequacy @ 46%							\$12,064,433	\$15,080,541