



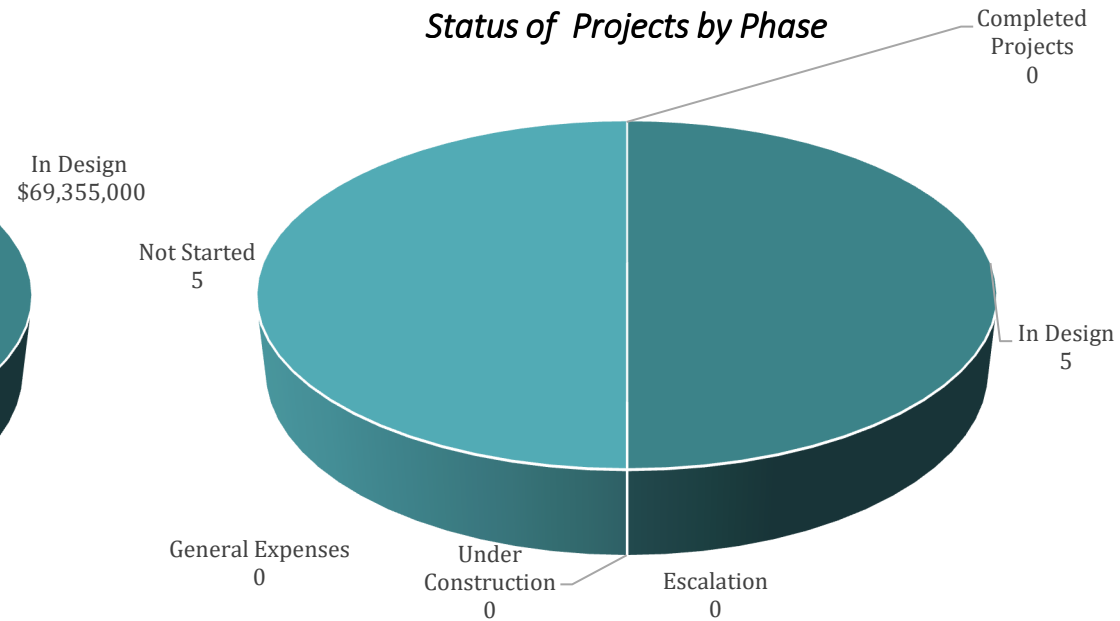
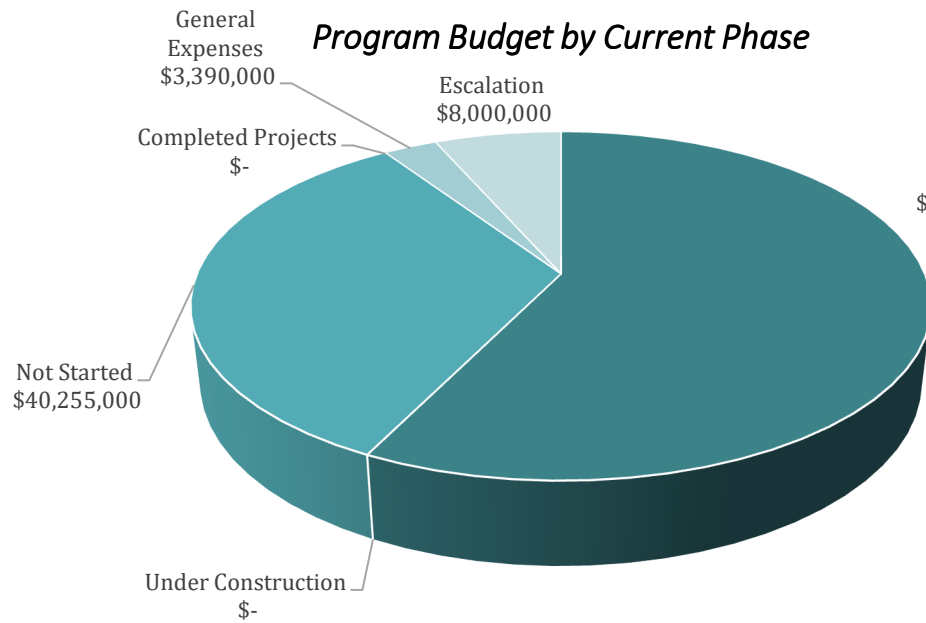
**FACILITIES MASTER PLAN PHASE II IMPLEMENTATION**  
**Monthly Report – September 2023**

**PROJECT ADVOCATES**

*Your Project. Our Passion.*

# Westside Community Schools Facilities Master Plan Bond Phase II

## Status of Projects by Phase – September 2023

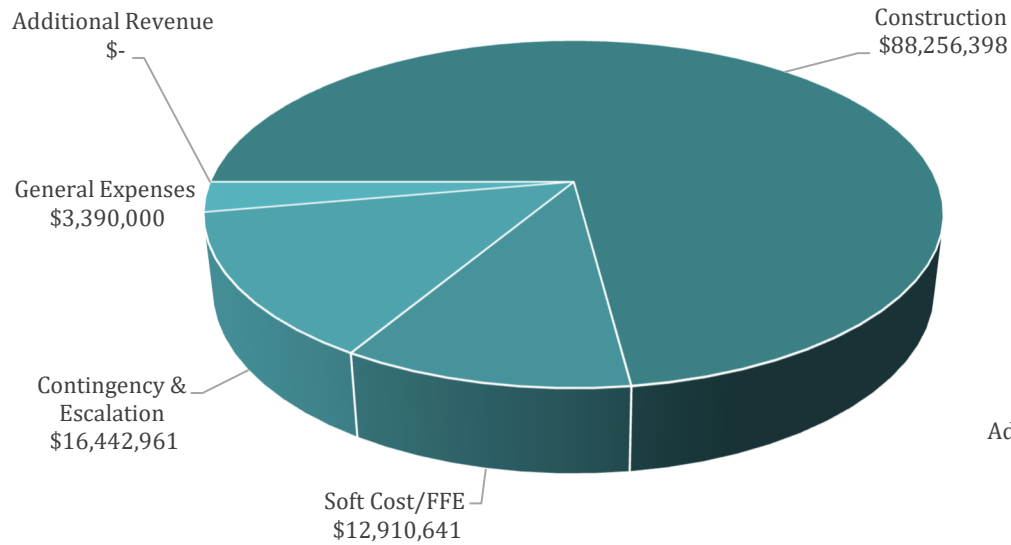


Project Phase	# of Projects	Overall Budget	Committed Budget	% Committed
In Design	5	\$69,355,000	\$3,856,320	5.6%
Under Construction	0	\$-	\$-	0.0%
Not Started	5	\$40,255,000	\$159,180	0.4%
Completed Projects	0	\$-	\$-	0.0%
General Expenses	0	\$3,390,000	\$2,978,955	87.9%
Escalation	0	\$8,000,000	\$-	0.0%
Additional Revenue	0	\$-	\$-	0.0%
<b>TOTAL</b>	<b>10</b>	<b>\$121,000,000</b>	<b>\$6,994,455</b>	<b>5.8%</b>

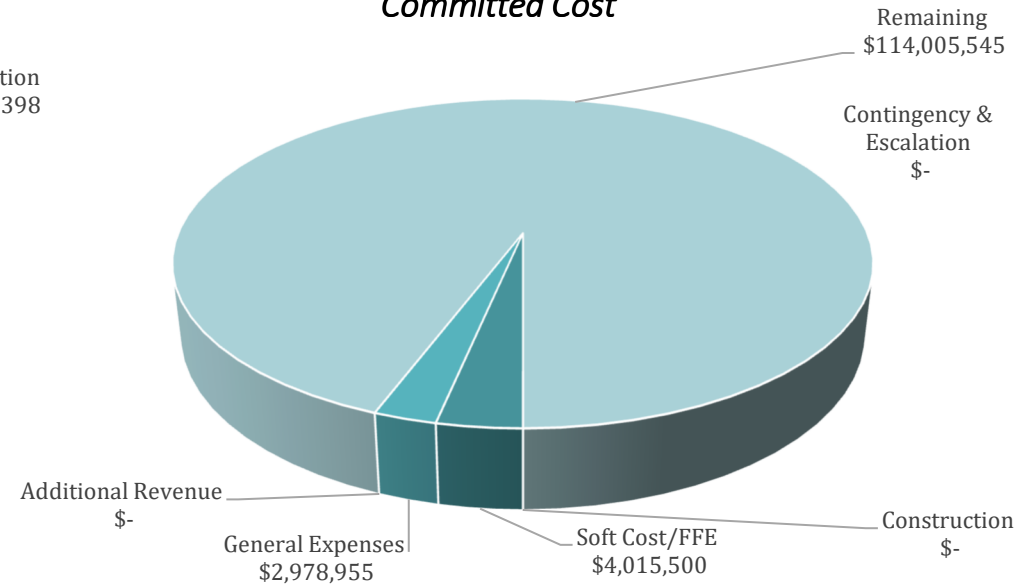
# Westside Community Schools Facilities Master Plan Bond Phase II

## Status of Overall Program Budget – September 2023

*Overall Budget*



*Committed Cost*



Overall Program Budget Categories	Overall Budget	Committed Cost	% Committed
Construction	\$88,256,398	\$-	0%
Soft Cost/FFE	\$12,910,641	\$4,015,500	31.1%
Contingency & Escalation	\$16,442,961	\$-	0%
General Expenses	\$3,390,000	\$2,978,955	87.9%
Additional Revenue	\$-	\$-	0%
<b>TOTAL</b>	<b>\$121,000,000</b>	<b>\$6,994,455</b>	<b>5.8%</b>

## OVERALL BOND PROGRAM



### Summary:

The BOE commissioned an assessment of district facilities in May 2013. This assessment was completed and presented to the BOE in May 2014. The district created a community Task Force to prioritize the projects for Phase II of the Master Plan in 2022. In May 2023, the Westside Community approved a \$121.0 million bond issue with a 63% majority vote. Project Advocates was hired by the District to provide program management services for the implementation of Phase II of the Facilities Master Plan. The value of the work associated with Phase II is \$121.0 million, with the work being completed from FY 2023 through FY 2028. The funds from Phase II will be used to complete new elementary schools at Hillside, Westgate, and Loveland. The funds will also be used for an expanded eating area and infrastructure needs at the middle school and high school; master planning, new gym/storm shelter for Rockbrook and Paddock Road elementary schools; new mechanical and building envelope at Westbrook elementary school; ADA and mechanical updates at the district office; infrastructure improvements at Underwood Hills.

OVERALL BOND	BUDGET	PROJECTED COST	COMMITTED COST	PAID TO DATE
ABC Building	\$2,425,000	\$2,425,000	\$168,190	\$8,190
WHS	\$13,580,000	\$13,580,000	\$645,000	\$23,888
Hillside	\$26,190,000	\$26,190,000	\$1,485,870	\$48,047
Loveland	\$23,280,000	\$23,280,000	\$88,960	\$-
WMS	\$4,850,000	\$4,850,000	\$319,370	\$59,745
Paddock Road	\$3,395,000	\$3,395,000	\$33,250	\$-
Rockbrook	\$3,395,000	\$3,395,000	\$36,970	\$-
Underwood Hills	\$970,000	\$970,000	\$-	\$-
Westbrook	\$9,215,000	\$9,215,000	\$-	\$-
Westgate	\$22,310,000	\$22,310,000	\$1,237,890	\$16,465
General Expenses	\$3,390,000	\$3,390,000	\$2,978,955	\$170,475
Escalation	\$8,000,000	\$8,000,000	\$-	\$-
<b>TOTAL</b>	<b>\$121,000,000</b>	<b>\$121,000,000</b>	<b>\$6,994,455</b>	<b>\$326,810</b>

### *Community Comments*

- Community meetings held at Hillside and Westgate. Public comments included traffic issues at both schools, retainment of mature trees.
- Community meeting planned for Westside Middle School October 26, 2023.

### *Project Updates*

- Design meetings continued for Hillside, Westgate, ABC Building, Westside Middle school, and Westside High school.
- Coordination meetings were held for the District controls front end system with facilities staff.
- Proposals for asbestos survey services were received and a recommendation to award will be presented at the October 2, 2023 board meeting.
- Westgate concept plan to be presented to the board for approval at the October 2, 2023 board meeting.



## HILLSIDE ELEMENTARY



### Summary:

Based upon a facilities task force that was completed in December of 2022, Hillside Elementary will be replaced by a new three-section school located on the same site as the current Hillside Elementary School (7500 Western Avenue, Omaha NE, 68114). The current Hillside Elementary School will be decommissioned and razed after the completion of the new school.

This new school will be approximately 64,700 sf and incorporate historical attributes and/or materials from the existing elementary school. It will include: a separate cafeteria and gymnasium, dedicated elective classroom space, improved drop off and pick up access, upgraded security and entrance vestibules, improved ADA access, and the construction of FEMA-rated storm shelters. The new elementary school will need to be designed to allow project-based learning areas. It must also provide a safe, healthy, and secure environment for educators, learners, and staff.

### ***Project Updates***

- APMA is working towards a design concept for approval at the October 17, 2023 board meeting.
- The DAC toured Phase I Elementary schools.
- An initial public meeting was held on September 13, 2023.

### ***Community Comments***

- Community meeting held September 13, 2023.
- Pickup and drop off currently causes issues on Western Ave.
- The mature trees on the south end of the property are desired to remain.

### ***Project Milestones***

- Design completion – April 2024
- Start construction – May 2024
- Complete new school – December 2025
- Move into new school – January 2026
- Raze old school – June 2026

	BUDGET	PROJECTED COST	COMMITTED COST
Construction	\$ 21,021,650	\$ 21,021,650	\$ 0
Soft Cost/FFE	\$ 3,064,665	\$ 3,064,665	\$ 1,475,870
Contingency	\$ 2,103,685	\$ 2,103,685	\$ 0
<b>PROJECT TOTAL</b>	<b>\$ 26,190,000</b>	<b>\$ 26,190,000</b>	<b>\$ 1,475,870</b>

### GENERAL INFORMATION

Architect: APMA  
 Construction Manager: TBD  
 Project Phase: In Design

## WESTGATE ELEMENTARY



### Summary:

Based upon a facilities task force that was completed in December of 2022, Westgate Elementary will be replaced by a new two-section school located on the same site as the current Westgate Elementary School (7802 Hascall Street, Omaha NE, 68124). The current Westgate Elementary School will be decommissioned and razed after the completion of the new school.

This new school will be approximately 54,500 sf and incorporate historical attributes and/or materials from the existing elementary school. It will include: a separate cafeteria and gymnasium, dedicated elective classroom space, improved drop off and pick up access, upgraded security and entrance vestibules, improved ADA access, and the construction of FEMA-rated storm shelters. The new elementary school will need to be designed to allow project-based learning areas. It must also provide a safe, healthy, and secure environment for educators, learners, and staff.

<i><b>Project Updates</b></i>	<i><b>Community Comments</b></i>
<ul style="list-style-type: none"> <li>TACK presented multiple concept design options to the DAC and consensus was provided on the preferred option to present to the BOE on October 2, 2023 for approval.</li> <li>The DAC toured Phase I Elementary schools.</li> <li>An initial public meeting was held on September 7, 2023.</li> </ul>	<i><b>Project Milestones</b></i>
	<ul style="list-style-type: none"> <li>Community meeting held on September 7, 2023.</li> <li>Traffic concerns on Haskell Street.</li> <li>Desire to retain the mature trees on the site.</li> <li>Design completion – April 2024</li> <li>Start construction – May 2024</li> <li>Complete new school – December 2025</li> <li>Move into new school – January 2026</li> <li>Raze old school – June 2026</li> </ul>

	BUDGET	PROJECTED COST	COMMITTED COST
Construction	\$ 17,717,375	\$ 17,717,375	\$ 0
Soft Cost/FFE	\$ 2,541,738	\$ 2,541,738	\$ 1,237,890
Contingency	\$ 2,050,888	\$ 2,050,888	\$ 0
<b>PROJECT TOTAL</b>	<b>\$ 22,310,000</b>	<b>\$ 22,310,000</b>	<b>\$ 1,237,890</b>

### GENERAL INFORMATION

Architect: TACK Architects  
 Construction Manager: TBD  
 Project Phase: In Design

## WESTSIDE MIDDLE SCHOOL



### Summary:

Based upon a facilities task force that was completed in December of 2022, Westside Middle School will be renovated to expand the cafeteria and upgrade the mechanical systems in those spaces.

Students will remain in the facility during the addition and renovation.

The expansion will expand the seating capacity from 250 to ~375 students and will enhance natural light and views into the space. Existing energy systems and utilities will be modified as required for the cafeteria expansion.

<i><b>Project Updates</b></i>	<i><b>Community Comments</b></i>
<ul style="list-style-type: none"> <li>BVH prepared multiple options and reviewed the DAC. The options were reviewed for budget and feasibility.</li> <li>DAC meeting on October 2, 2023 will provide consensus on a preferred option to present to the BOE on October 17, 2023.</li> </ul>	<i><b>Project Milestones</b></i>
	<ul style="list-style-type: none"> <li>Community meeting scheduled for October 26 at 6:00 PM.</li> <li>Design completion – April 2024</li> <li>Start construction – May 2024</li> <li>Complete addition and renovation – March 2025</li> </ul>

	BUDGET	PROJECTED COST	COMMITTED COST
Construction	\$ 4,000,000	\$ 4,000,000	\$ 0
Soft Cost/FFE	\$ 550,000	\$ 550,000	\$ 319,370
Contingency	\$ 300,000	\$ 300,000	\$ 0
<b>PROJECT TOTAL</b>	<b>\$ 4,850,000</b>	<b>\$ 4,850,000</b>	<b>\$ 319,370</b>

### GENERAL INFORMATION

Architect: BVH  
 Construction Manager: TBD  
 Project Phase: In Design

## ABC BUILDING



### Summary:

Based upon a facilities task force that was completed in December of 2022, the ABC Building will be renovated to provide vertical circulation and upgrade the mechanical systems.

Staff will remain in the facility during the addition and renovation.

<i><b>Project Updates</b></i>	<i><b>Community Comments</b></i>
<ul style="list-style-type: none"> <li>BCDM prepared multiple options for achieving the design goals.</li> <li>DAC meeting held to discuss design options.</li> <li>Design options have been evaluated for feasibility and budget compliance.</li> <li>BCDM to review design recommendation with the DAC in October.</li> <li>Concept design is scheduled to be presented to the BOE November 6, 2023.</li> </ul>	<i><b>Project Milestones</b></i>
	<ul style="list-style-type: none"> <li>Design completion – April 2024</li> <li>Start construction – May 2024</li> <li>Complete addition and renovation – December 2024</li> </ul>

	BUDGET	PROJECTED COST	COMMITTED COST
Construction	\$ 2,000,000	\$ 2,000,000	\$ 0
Soft Cost/FFE	\$ 250,000	\$ 250,000	\$ 168,190
Contingency	\$ 175,000	\$ 175,000	\$ 0
<b>PROJECT TOTAL</b>	<b>\$ 2,425,000</b>	<b>\$ 2,425,000</b>	<b>\$ 168,190</b>

### GENERAL INFORMATION

Architect: BCDM  
 Construction Manager: TBD  
 Project Phase: In Design



## WESTSIDE HIGH SCHOOL



### Summary:

Based upon a facilities task force that was completed in December of 2022, the Westside High School Building will be renovated to expand the cafeteria and upgrade plumbing systems.

Students will remain in the facility during the addition and renovation. Renovations are being planned over the summer months.

The expansion will expand the seating capacity to 550 students and will improve serving area flow. The new space will provide diversity in seating choices. Bathroom remodels will include new waste and vent piping and new bathroom configuration.

<i><b>Project Updates</b></i>	<i><b>Community Comments</b></i>
<ul style="list-style-type: none"> <li>DAC and administration meeting have begun to develop the design.</li> <li>The bond work will be split into two projects to align with the high school foundation project.</li> <li>One project will be the bathroom renovations and this work is scheduled to occur during the summers of 2024 and 2025.</li> <li>The other project will include the locker room renovations and cafeteria expansion. This project is scheduled to start in the summer of 2026.</li> </ul>	<i><b>Project Milestones</b></i>
	<ul style="list-style-type: none"> <li>Design completion – April 2024</li> <li>Start construction – May 2024</li> <li>Summer construction projects in 2024, 2025, 2026, and 2027</li> </ul>

	BUDGET	PROJECTED COST	COMMITTED COST
Construction	\$ 11,200,000	\$ 11,200,000	\$ 0
Soft Cost/FFE	\$ 1,620,000	\$ 1,620,000	\$ 645,000
Contingency	\$ 760,000	\$ 760,000	\$ 0
<b>PROJECT TOTAL</b>	<b>\$ 13,580,000</b>	<b>\$ 13,580,000</b>	<b>\$ 645,000</b>

### GENERAL INFORMATION

Architect: BVH  
 Construction Manager: TBD  
 Project Phase: In Design