



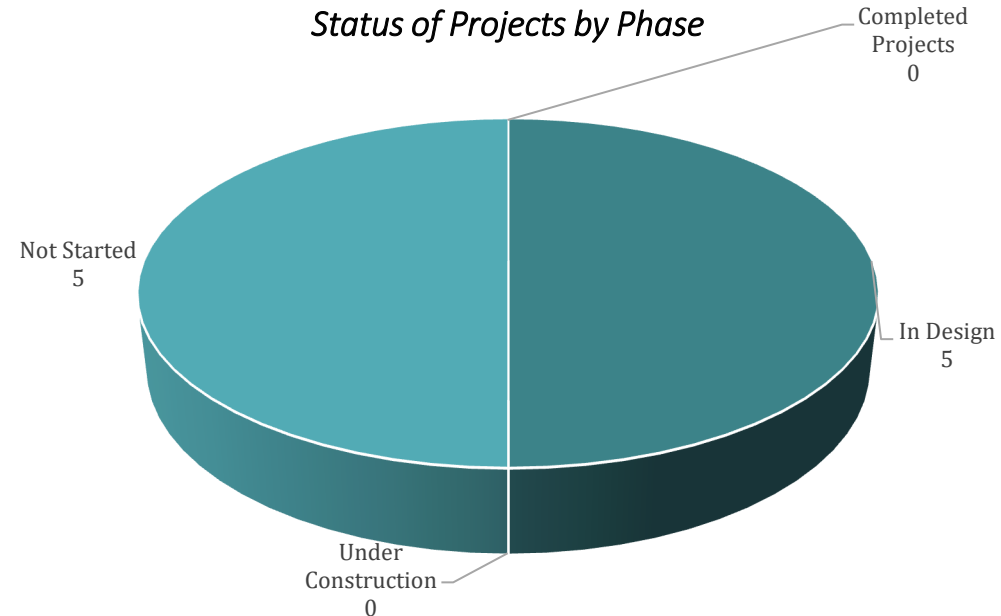
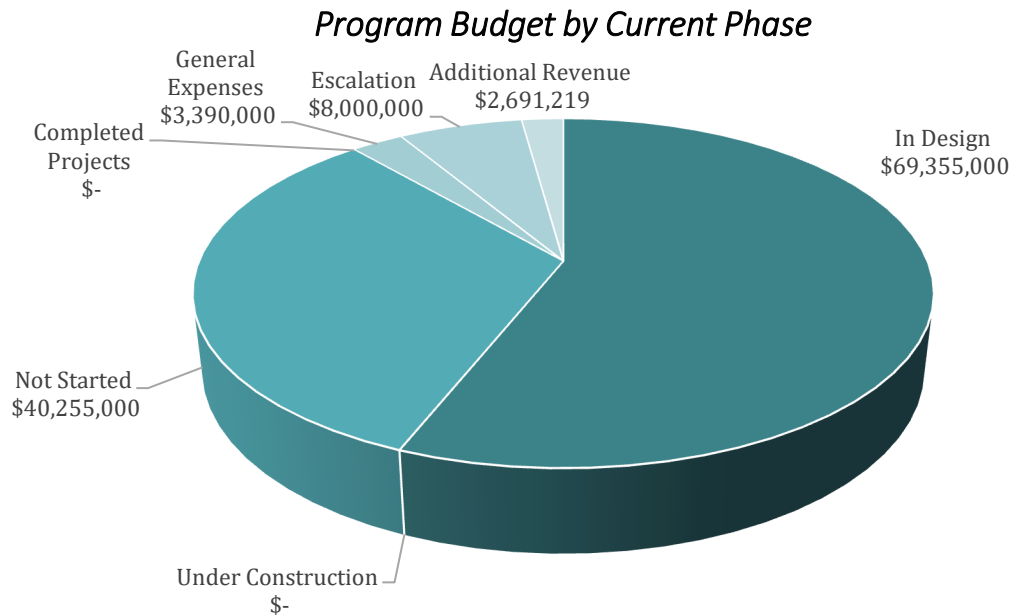
**FACILITIES MASTER PLAN PHASE II IMPLEMENTATION**  
**Monthly Report – October 2023**

**PROJECT ADVOCATES**

*Your Project. Our Passion.*

# Westside Community Schools Facilities Master Plan Bond Phase II

## Status of Projects by Phase – October 2023

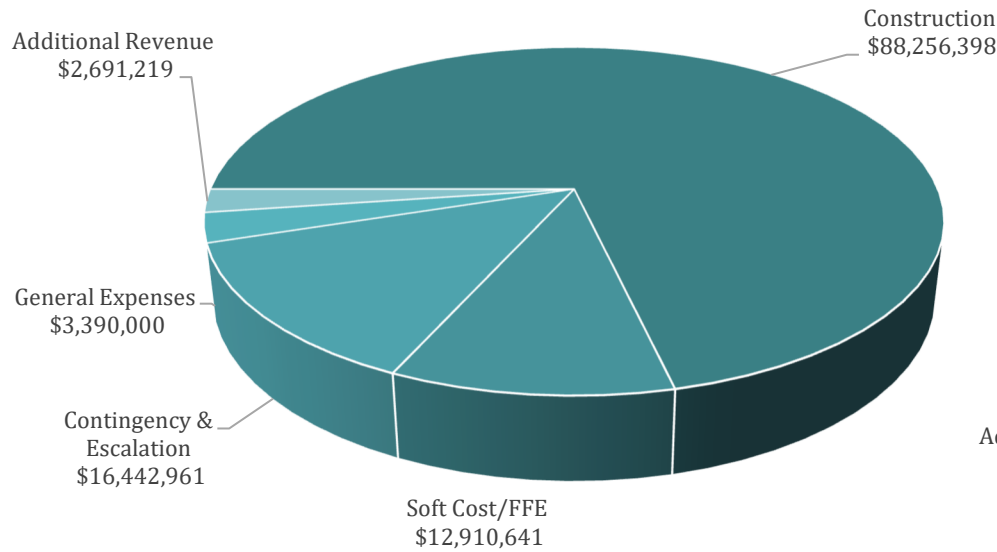


| Project Phase      | # of Projects | Overall Budget       | Committed Budget   | % Committed |
|--------------------|---------------|----------------------|--------------------|-------------|
| In Design          | 5             | \$69,355,000         | \$3,868,670        | 5.6%        |
| Under Construction | 0             | \$-                  | \$-                | 0.0%        |
| Not Started        | 5             | \$40,255,000         | \$479,730          | 1.2%        |
| 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             | \$2,691,219          | \$378,198          | 14.1%       |
| <b>TOTAL</b>       | <b>10</b>     | <b>\$123,691,219</b> | <b>\$7,705,553</b> | <b>6.2%</b> |

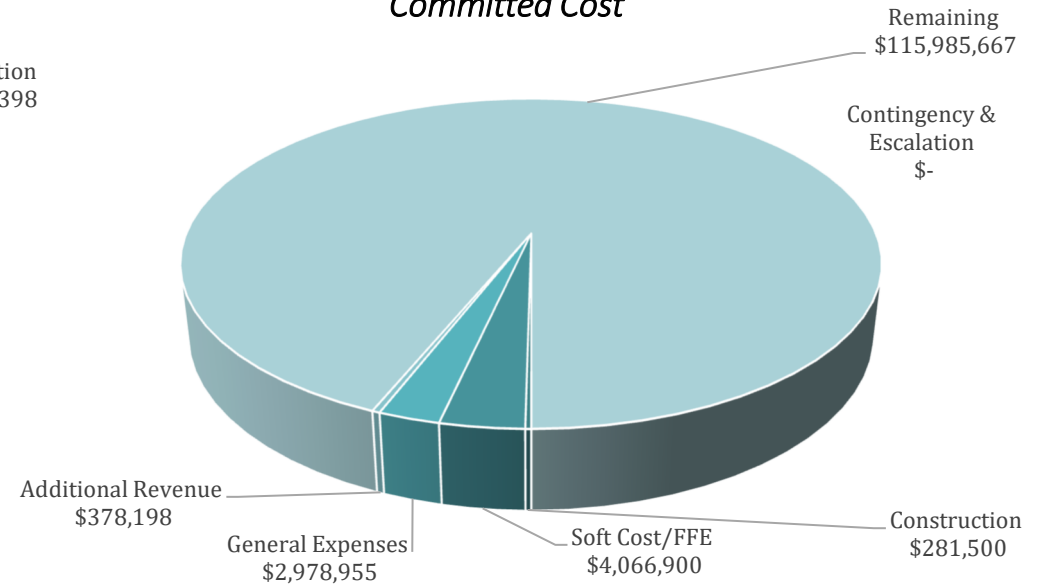
# Westside Community Schools Facilities Master Plan Bond Phase II

## Status of Overall Program Budget – October 2023

*Overall Budget*



*Committed Cost*



| Overall Program Budget Categories | Overall Budget       | Committed Cost     | % Committed |
|-----------------------------------|----------------------|--------------------|-------------|
| Construction                      | \$88,256,398         | \$281,500          | 0.3%        |
| Soft Cost/FFE                     | \$12,910,641         | \$4,066,900        | 31.5%       |
| Contingency & Escalation          | \$16,442,961         | \$-                | 0.0%        |
| General Expenses                  | \$3,390,000          | \$2,978,955        | 87.9%       |
| Additional Revenue                | \$2,691,219          | \$378,198          | 0.0%        |
| <b>TOTAL</b>                      | <b>\$123,691,219</b> | <b>\$7,705,553</b> | <b>6.2%</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          | \$170,140          | \$40,190         |
| WHS                | \$13,580,000         | \$13,580,000         | \$646,950          | \$23,888         |
| Hillside           | \$26,190,000         | \$26,190,000         | \$1,489,120        | \$98,210         |
| Loveland           | \$23,280,000         | \$23,280,000         | \$96,960           | \$-              |
| WMS                | \$4,850,000          | \$4,850,000          | \$321,320          | \$59,745         |
| Paddock Road       | \$3,395,000          | \$3,395,000          | \$34,900           | \$-              |
| Rockbrook          | \$3,395,000          | \$3,395,000          | \$38,620           | \$-              |
| Underwood Hills    | \$970,000            | \$970,000            | \$-                | \$-              |
| Westbrook          | \$9,215,000          | \$9,215,000          | \$309,250          | \$8,850          |
| Westgate           | \$22,310,000         | \$22,310,000         | \$1,241,140        | \$24,565         |
| General Expenses   | \$3,390,000          | \$3,390,000          | \$2,978,955        | \$201,475        |
| Escalation         | \$8,000,000          | \$8,000,000          | \$-                | \$-              |
| Additional Revenue | \$2,691,219          | \$2,691,219          | \$378,198          | \$378,198        |
| <b>Total</b>       | <b>\$123,691,219</b> | <b>\$123,691,219</b> | <b>\$7,705,553</b> | <b>\$835,121</b> |

### *Community Comments*

- Community meetings held at Westgate. There is a desire to maintain the corner stone of the building in the new building.
- Community meeting held at Westside Middle School.

### *Project Updates*

- Design meetings continued for Hillside, Westgate, ABC Building, Westside Middle school, and Westside High school.
- WHS bathrooms and ABC building concept designs and Westgate Elementary School Schematic Design update to be presented to the BOE 11/6/2023.
- CMR RFQ issued for Westgate. CMR RFQs to be issued for WMS and ABC building in November 2023.
- Hazardous material sampling planned for ABC and WMS.
- Hillside, Westgate and WMS Concept plans approved by the BOE in October 2023.

## 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 presented the concept plans to the BOE on October 17, 2023 and they were approved.
- DAC meeting have continued and APMA is working on the Schematic Design deliverable.
- Morrissey Engineering is preparing an equipment bid package to be issued in November for the electrical gear.
- CMR Procurement process is scheduled to start in early December.

### ***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        | \$-                |
| Soft Cost/FFE        | \$3,257,165         | \$3,257,165         | \$1,489,120        |
| Contingency          | \$1,911,185         | \$1,911,185         | \$-                |
| <b>PROJECT TOTAL</b> | <b>\$26,190,000</b> | <b>\$26,190,000</b> | <b>\$1,489,120</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.

### ***Project Updates***

- TACK presented the concept design to the BOE on October 2, 2023 and they were approved.
- DAC meeting have continued and TACK is working on the Schematic Design deliverable for 11/6/2023.
- A public meeting was held to present the Concept plans on 10/19/2023.
- The CMR RFQ was issued 10/30/2023 and responses are due 11/30/2023.
- Morrissey Engineering is preparing an equipment bid package to be issued in November for the electrical gear.

### ***Community Comments***

- Community meeting held on September 7, 2023 and October 18, 2023.
- Traffic concerns on Haskell Street.
- Desire to retain the mature trees on the site.
- Desire to retain the building corner stone.

### ***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         | \$17,717,374        | \$17,717,374        | \$-                |
| Soft Cost/FFE        | \$2,541,738         | \$2,541,738         | \$1,241,140        |
| Contingency          | \$2,050,888         | \$2,050,888         | \$-                |
| <b>PROJECT TOTAL</b> | <b>\$22,310,000</b> | <b>\$22,310,000</b> | <b>\$1,241,140</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.

### ***Project Updates***

- BVH presented the concept plans to the BOE on October 17, 2023 and they were approved.
- BVH completed the Schematic design plans.
- BVH has started on the Design Development deliverable.
- The CMR RFQ will be issued 11/7/2023.
- Hazardous material sampling is scheduled for 11/1/2023.

### ***Community Comments***

- Community meeting held on October 26 at 6:00 PM.
- Review possibility of outdoor space for students.

### ***Project Milestones***

- Design completion – April 2024
- Start construction – May 2024
- Complete addition and renovation – March 2025

|                      | BUDGET             | PROJECTED COST     | COMMITTED COST   |
|----------------------|--------------------|--------------------|------------------|
| Construction         | \$4,000,000        | \$4,000,000        | \$-              |
| Soft Cost/FFE        | \$550,000          | \$550,000          | \$321,320        |
| Contingency          | \$300,000          | \$300,000          | \$-              |
| <b>PROJECT TOTAL</b> | <b>\$4,850,000</b> | <b>\$4,850,000</b> | <b>\$321,320</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>• Concept design is scheduled to be presented to the BOE November 6, 2023.</li> <li>• CMR RFQ is scheduled to be issued on 11/7/2023.</li> <li>• Morrissey Engineering is preparing an equipment bid package to be issued in November for the electrical gear and major HVAC equipment.</li> <li>• Hazardous material sampling is scheduled for 11/3/2023.</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        | \$-              |
| Soft Cost/FFE        | \$250,000          | \$250,000          | \$170,140        |
| Contingency          | \$175,000          | \$175,000          | \$-              |
| <b>PROJECT TOTAL</b> | <b>\$2,425,000</b> | <b>\$2,425,000</b> | <b>\$170,140</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. 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.

Students will remain in the facility during the addition and renovation. Renovations are being planned over the summer months. The bond work will be split into two projects to align with the high school foundation project. One project will be the bathroom renovations and this work is scheduled to occur during the summers of 2024 and 2025. The second project will include the locker room renovations and cafeteria expansion. This project is scheduled to start in the summer of 2026.

| <i><b>Project Updates</b></i>   | <i><b>Community Comments</b></i>  |
|---|---|
| <ul style="list-style-type: none"> <li>DAC and administration meeting have continued.</li> <li>Concept design for the restroom renovation and locker room renovation is scheduled to be presented to the BOE November 6, 2023.</li> <li>A student/staff survey was issued, and feedback is being reviewed for incorporation into the design.</li> </ul> | <i><b>Project Milestones</b></i>  |
|   | <ul style="list-style-type: none"> <li>Maintain exterior views in the cafeteria.</li> <li>Enhance cafeteria traffic flow.</li> <li>Provide a variety of seating options.</li> </ul> <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        | \$-              |
| Soft Cost/FFE        | \$1,620,000         | \$1,620,000         | \$646,950        |
| Contingency          | \$760,000           | \$760,000           | \$-              |
| <b>PROJECT TOTAL</b> | <b>\$13,580,000</b> | <b>\$13,580,000</b> | <b>\$646,950</b> |

### GENERAL INFORMATION

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

## WESTBROOK ELEMENTARY SCHOOL



### Summary:

Based upon a facilities task force that was completed in December of 2022, the Westbrook Elementary School will be renovated. The renovations will include ne window system and HVAC Upgrades.

The Westbrook Chiller will need to be replaced prior to the rest of the bond work as it is no longer fully functioning.

| <i><b>Project Updates</b></i>   | <i><b>Community Comments</b></i>  |
|---|---|
| <ul style="list-style-type: none"> <li>Morrissey Engineering prepared a bid package for the Chiller replacement.</li> <li>Bids were received and an award recommendation will be provided to the BOE on November 6, 2023</li> </ul> | <i><b>Project Milestones</b></i>  |
|   | <ul style="list-style-type: none"> <li>Chiller Replacement – Summer of 2024</li> <li>Design completion – Spring of 2025</li> <li>Start construction – Spring of 2025</li> </ul> |

|                      | BUDGET             | PROJECTED COST     | COMMITTED COST   |
|----------------------|--------------------|--------------------|------------------|
| Construction         | \$7,600,000        | \$7,600,000        | \$281,500        |
| Soft Cost/FFE        | \$860,000          | \$860,000          | \$27,750         |
| Contingency          | \$755,000          | \$755,000          | \$-              |
| <b>PROJECT TOTAL</b> | <b>\$9,215,000</b> | <b>\$9,215,000</b> | <b>\$309,250</b> |

### GENERAL INFORMATION

Architect: TBD  
 Construction Manager: TBD  
 Project Phase: Not Started