



District Facilities Plan Community Engagement Session #6

January 23, 2025



Dr. Jason Fine
Superintendent



Mr. Kyle Smith
Treasurer



Dr. Harley Williams
Director, Operations
& Facilities



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BOARD MEMBER



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School Principals



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Cassingham



Rachel Niswander
Maryland

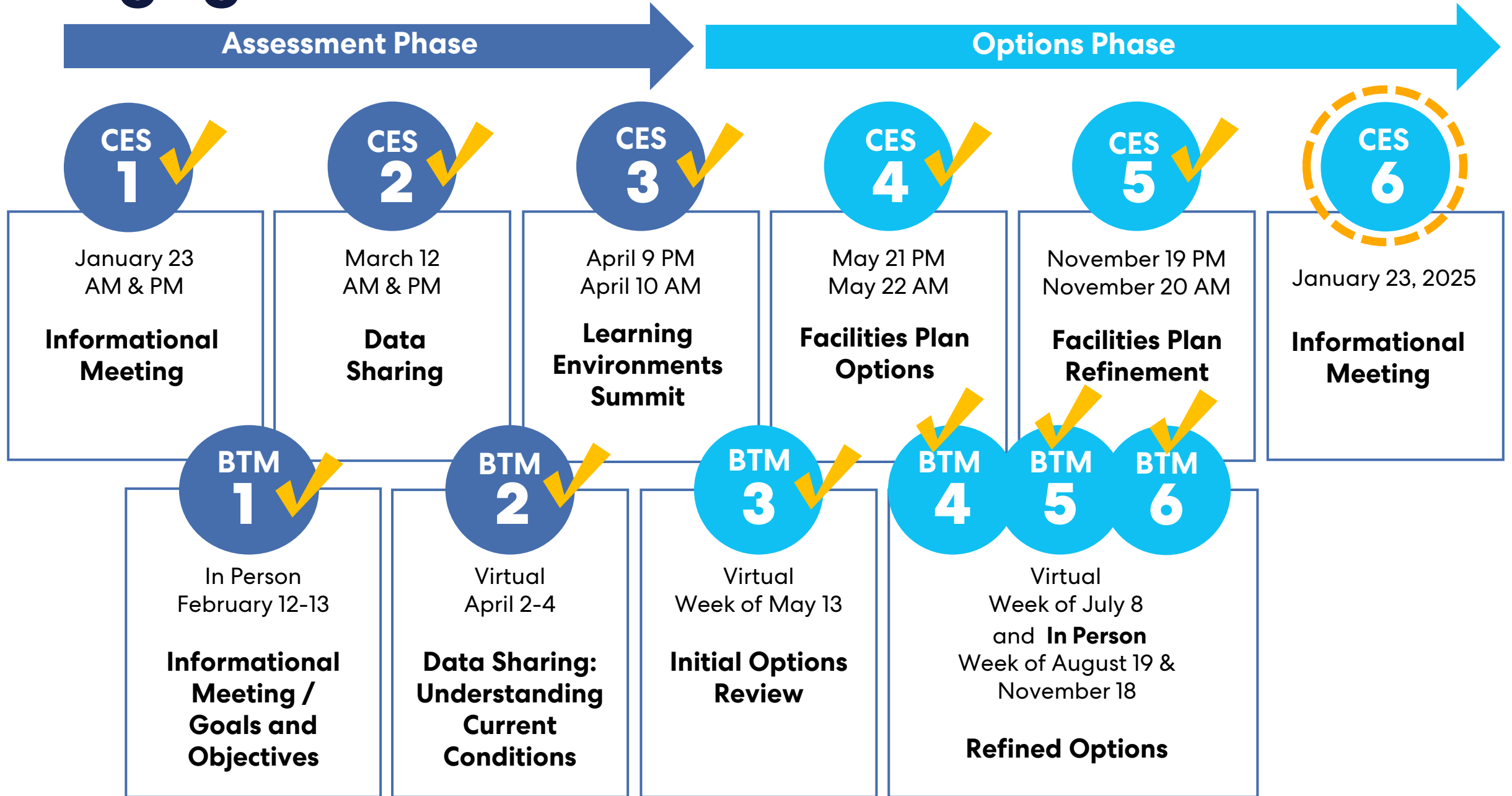


Nyeshia Clayton
Montrose

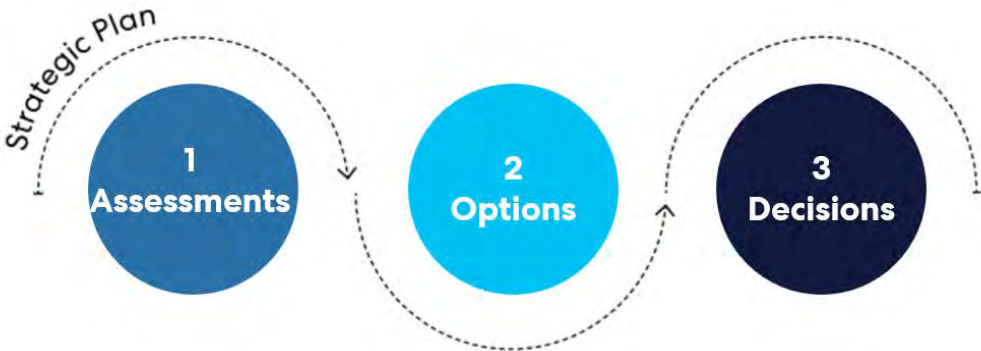


Jason Caudill
Secondary Schools

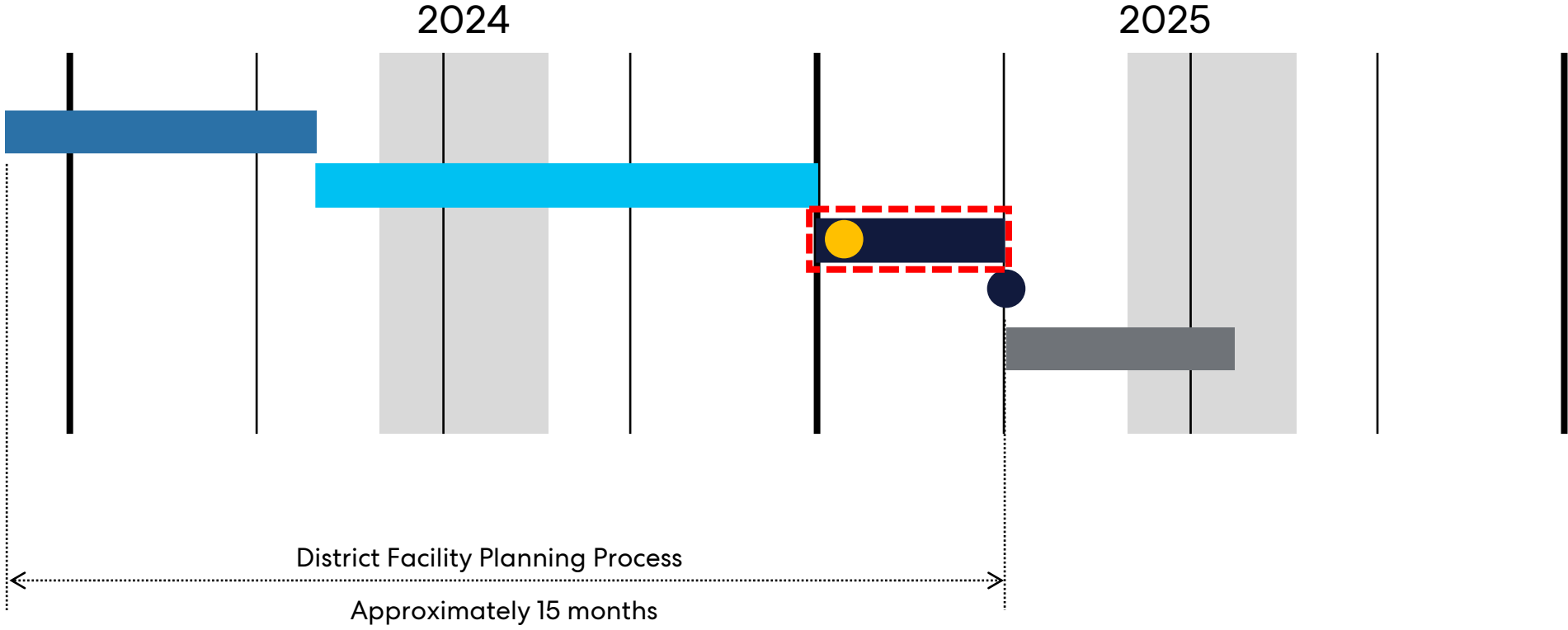
Engagement Schedule



Schedule



- Assessment
- Options
- Decisions
- BoE Presentation
- Funding Options



Funding Update





Project Sizing Estimates

Property tax millage assumptions (not much has changed)

- 2023 assessed valuation of \$842,885,320
- 36 years of repayment
- Estimated Interest Rate of 5.00%

Income tax rate assumptions

- Estimated income tax levels as provided by the Ohio Department of Taxation
- School income tax must be approved and collected in 0.25% increments

| Estimated Project Amounts | | |
|---------------------------|----------------|-----------------|
| Project Amount | Millage Amount | Income Tax Rate |
| \$15,750,000 | 1.00 mill | ---- |
| \$46,000,000 | 2.92 mills | 0.25% |
| \$139,500,000 | 8.85 mills | 0.75% |
| \$183,300,000* | 11.63 mills | ---- |
| \$186,000,000 | ---- | 1.00% |

Planning Options

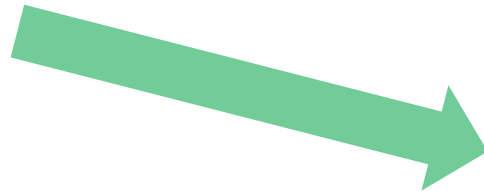


Repair



Address the needs identified in the **physical facility assessments**

Renovate



Address the needs identified in the **physical facility assessments PLUS** the needs identified in the **educational adequacy assessments, and the model programs**

Rebuild



Model Space Programs

| Bexley City Schools | | | | | | | | | | Perkins&Will | | | | | | |
|---|-----------------------------------|-----------|-----------|----|------------|-------|---------------|-----------------------|--|--------------------------------------|-----------|----|------------|-------|---------------|---------|
| Bexley HS | | | | | | | | | | | | | | | | |
| March 20, 2024 DRAFT | | | | | | | | | | | | | | | | |
| 24 Average Classroom Loading | | | | | | | | | | | | | | | | |
| Model | | | | | | | | | | Existing | | | | | | |
| SPACE DESCRIPTION | | | | | | | | | | Existing Program Area | | | | | | |
| Model Program Area | | | | | | | | | | Existing Program Area | | | | | | |
| NOTES | | | | | | | | | | NOTES | | | | | | |
| 850 planned students, grades 9-12 core capacity | | | | | | | | | | | | | | | | |
| SPACES | | | | | | | | | | SPACES | | | | | | |
| STUDENTS | | | | | | | | | | STUDENTS | | | | | | |
| NET SQUARE FEET | | | | | | | | | | NET SQUARE FEET | | | | | | |
| teaching total each total each total | | | | | | | | | | teaching total each total each total | | | | | | |
| 1 STUDENT LEARNING SPACES | | | | | | | | | | | | | | | | |
| A. Core Classrooms | | | | | | | | | | | | | | | | |
| 1. | Classroom | 27 | 27 | 24 | 648 | 800 | 21,600 | | | 27 | 27 | 24 | 648 | 715 | 19,305 | Average |
| 2. | Collaboration Commons | - | 4 | - | - | 1,000 | 4,000 | | | | | | | | | |
| 3. | Small Group Rooms | - | 8 | - | - | 140 | 1,120 | | | | | | | | | |
| 4. | Individual Study/Reflection Niche | - | 8 | - | - | 50 | 400 | | | | | | | | | |
| 5. | Grade-Level Instructional Storage | - | 4 | - | - | 150 | 600 | | | | | | | | | |
| 6. | | | | | | | | | | | | | | | | |
| Sub-Total: | | 27 | 51 | | 648 | | 27,720 | | | 27 | 27 | | 648 | | 19,305 | |
| B. Faculty support areas | | | | | | | | | | | | | | | | |
| 1. | English Office | | | | | | | | | - | 1 | - | - | 237 | 237 | 4183 |
| 2. | Storage | | | | | | | | | - | 1 | - | - | 53 | 53 | 4183A |
| 3. | Storage | | | | | | | | | - | 1 | - | - | 59 | 59 | 4183B |
| 4. | Math Department Office | | | | | | | | | - | 1 | - | - | 185 | 185 | 4416 |
| 5. | Traveling Teacher Office | | | | | | | | | - | 1 | - | - | 196 | 196 | 4308 |
| 6. | Mother's Room | | | | | | | | | - | 1 | - | - | 55 | 55 | 4345 |
| 7. | Break Room | | | | | | | | | - | 1 | - | - | 149 | 149 | 4315 |
| 8. | Teacher Planning Area | - | 4 | - | - | 600 | 2,400 | personal desk/storage | | | | | | | | |
| 9. | Kitchenette Niche | - | 4 | - | - | 20 | 80 | | | - | - | - | - | - | - | |
| 10. | Phone Room | - | 4 | - | - | 50 | 200 | | | - | - | - | - | - | - | |
| 11. | Toilet | - | 4 | - | - | 65 | 260 | | | | | | | | | |
| Sub-Total: | | - | 16 | | - | | 2,940 | | | - | 7 | | - | | 934 | |
| C. Science | | | | | | | | | | | | | | | | |
| 1. | HS Science | 7 | 7 | 24 | 168 | 1,400 | 9,800 | change room size | | 7 | 7 | 24 | 168 | 1,257 | 8,799 | |
| 2. | Science Prep | | 4 | - | - | 400 | 1,600 | | | - | 6 | - | - | 382 | 2,292 | |

Model Space Programs

Bexley City Schools

Bexley HS

March 20, 2024 DRAFT

Model

24 Average Classroom Loading

| SPACE DESCRIPTION | | Model Program Area | | | | | | NOTES |
|--|-----------------------------------|--------------------|-----------|----------|------------|-----------------|---------------|-------|
| | | SPACES | | STUDENTS | | NET SQUARE FEET | | |
| 850 planned students, grades 9-12 core capacity | | teaching | total | each | total | each | total | |
| 1 STUDENT LEARNING SPACES | | | | | | | | |
| A. Core Classrooms | | | | | | | | |
| 1. | Classroom | 27 | 27 | 24 | 648 | 800 | 21,600 | |
| 2. | Collaboration Commons | - | 4 | - | - | 1,000 | 4,000 | |
| 3. | Small Group Rooms | - | 8 | - | - | 140 | 1,120 | |
| 4. | Individual Study/Reflection Niche | - | 8 | - | - | 50 | 400 | |
| 5. | Grade-Level Instructional Storage | - | 4 | - | - | 150 | 600 | |
| 6. | | | | | | | | |
| Sub-Total: | | 27 | 51 | | 648 | | 27,720 | |

Districtwide Issues Addressed in Phase 1



Right-size classrooms, support spaces and specialty spaces (arts, athletics etc.)



Create collaborative spaces and teacher workspaces



Improve daylight



Address accessibility



Address adjacency / circulation issues



Improve restrooms



Improve site amenities (parking, play, fields, circulation) where possible

All building options have been based on the assumption of neighborhood schools on current sites



Cost Information Qualifiers and Assumptions

- All costs presented represent total project costs inclusive of all project related costs both “hard” and “soft” (*hard = cost of construction, soft = related fees, escalation, contingencies, testing, insurance, FF&E, etc.*)
- The timing of Phase 1 projects is based on an assumed successful levy in the fall of 2025. However, NO determination has been made relative to placing a levy on the ballot.
- Based on Phase 1 timing, **all costs shown on options diagrams include escalation to the fourth quarter of 2027** (the assumed midpoint of construction for Phase 1)
- As the timing for phases beyond Phase 1 is unknown, a table will be displayed which adds 4% per annum for escalation beyond the fourth quarter of 2027 for all post Phase 1 work (cost table to follow at the end of the presentation)

Cassingham Complex

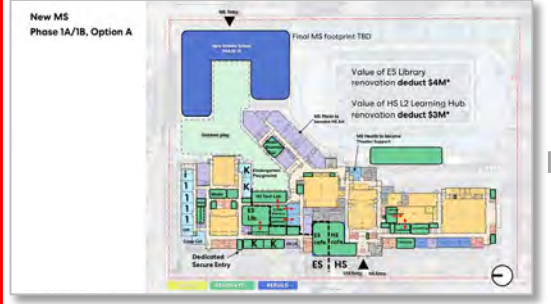
Options



Cassingham Complex: Options/Phases

DRAFT, no decisions have been made

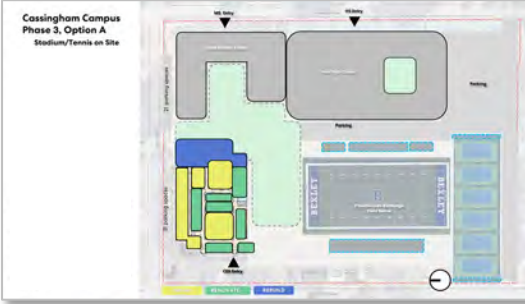
Option A, Phase 1A/1B:
\$106.9M



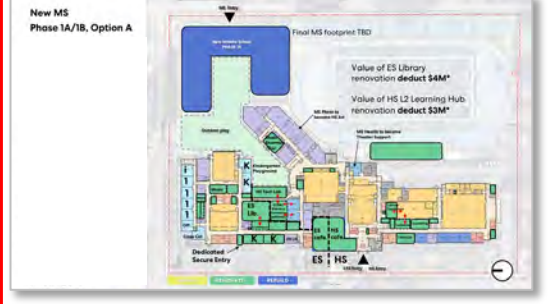
Option A: Phase 2, Option A:
\$156.2M



Option A, Phase 3: CES:
\$46.9M



Option B: Phase 1A/1B:
\$106.9M



Option B, Phase 2:
\$72.9M



Option C: Phase 1A/1B:
\$106.9M



Option C, Phase 2A/2B:
\$116.8M



- All Cassingham options share a common first phase
- All Phase 1 projects include repair of 0-5 year physical assessment items
- All Phase 2 and 3 projects include repair of 5-10 year and 10-15 year physical assessment items

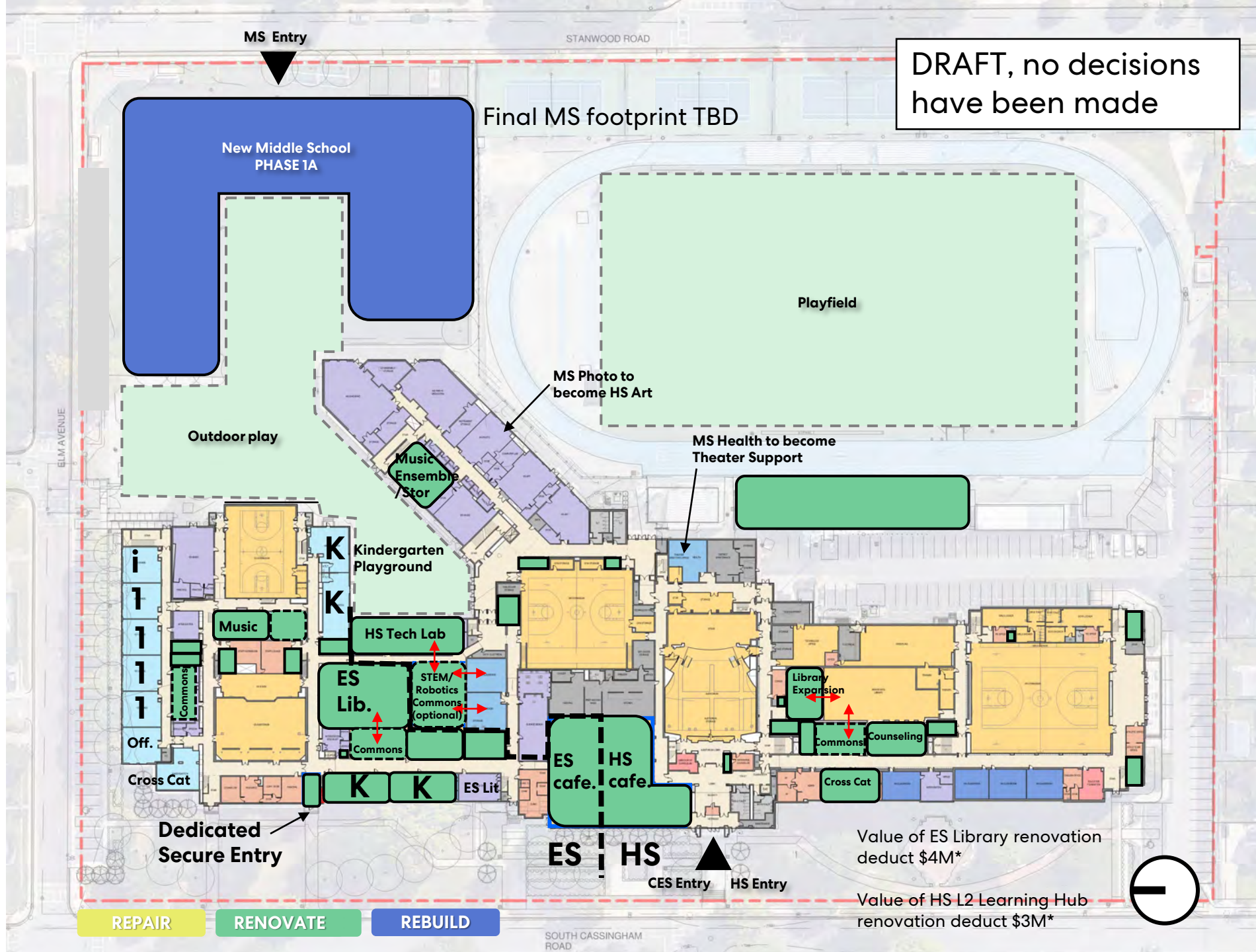
New MS

Option A, Phase 1A/1B

- **Phase 1A:** New 3 story MS @ 131,000 SF (includes larger mechanical room to support future possible expansion, does not include a theater, use High School)
- Softball relocated off site
- Includes \$3M construction cost allowance for work to existing stadium
- **Phase 1B:** Targeted renovation to existing building (per diagrams)

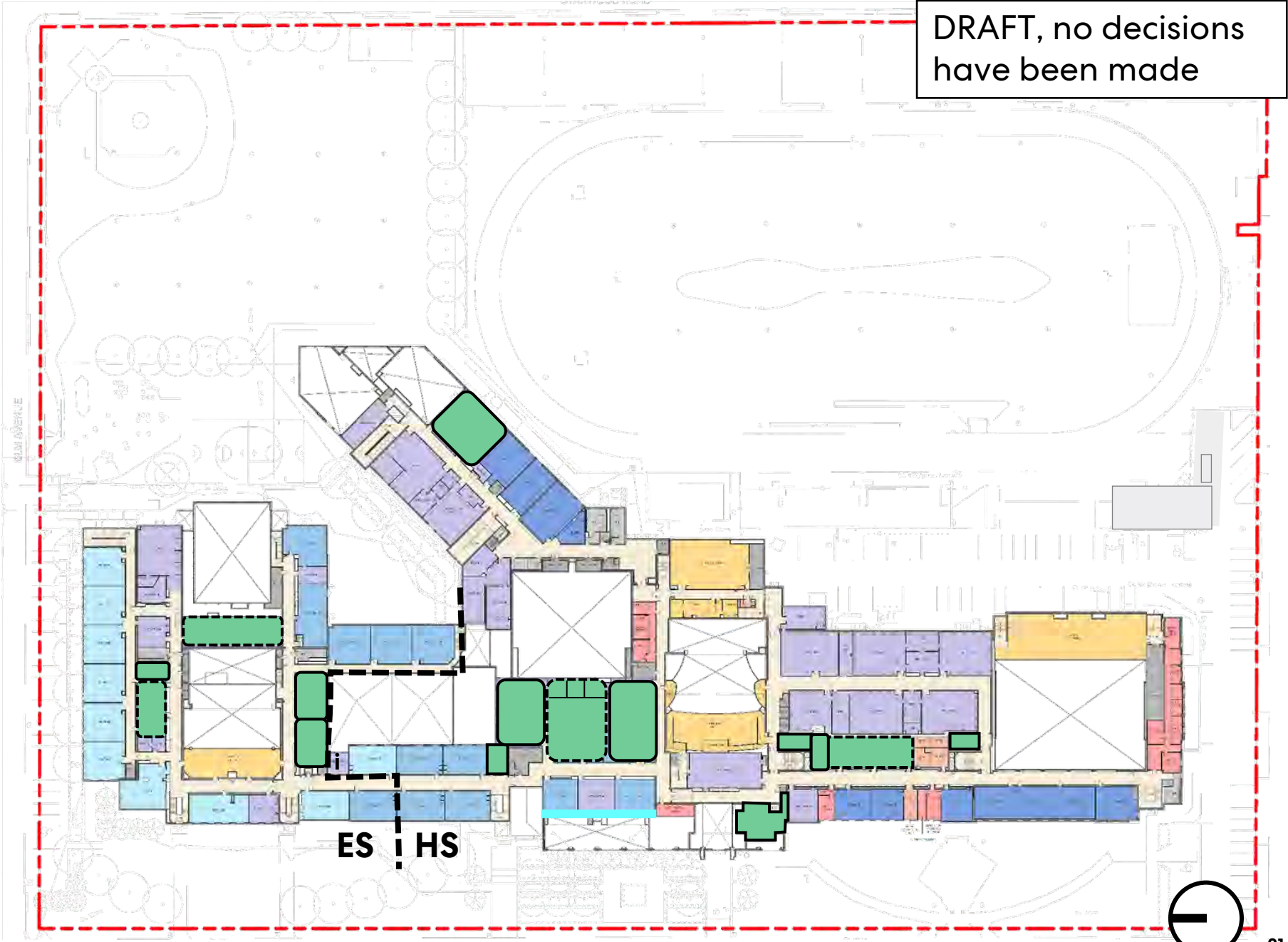
| | |
|-------------------|-------------------|
| BMS Cost - | \$76.0M |
| Stadium - | \$ 4.5M |
| CES Cost - | \$ 10.2M |
| BHS Cost - | \$ 16.2M |
| TOTAL - | \$ 106.9M* |

*Inclusive of markups - include:
 Estimating Contingency @ 10%
 Escalation to Q4 2027 @ 13.4%
 Soft Costs @ 20%



**Option A, Phase 1B
Selective Renovation
Level 2**

DRAFT, no decisions
have been made

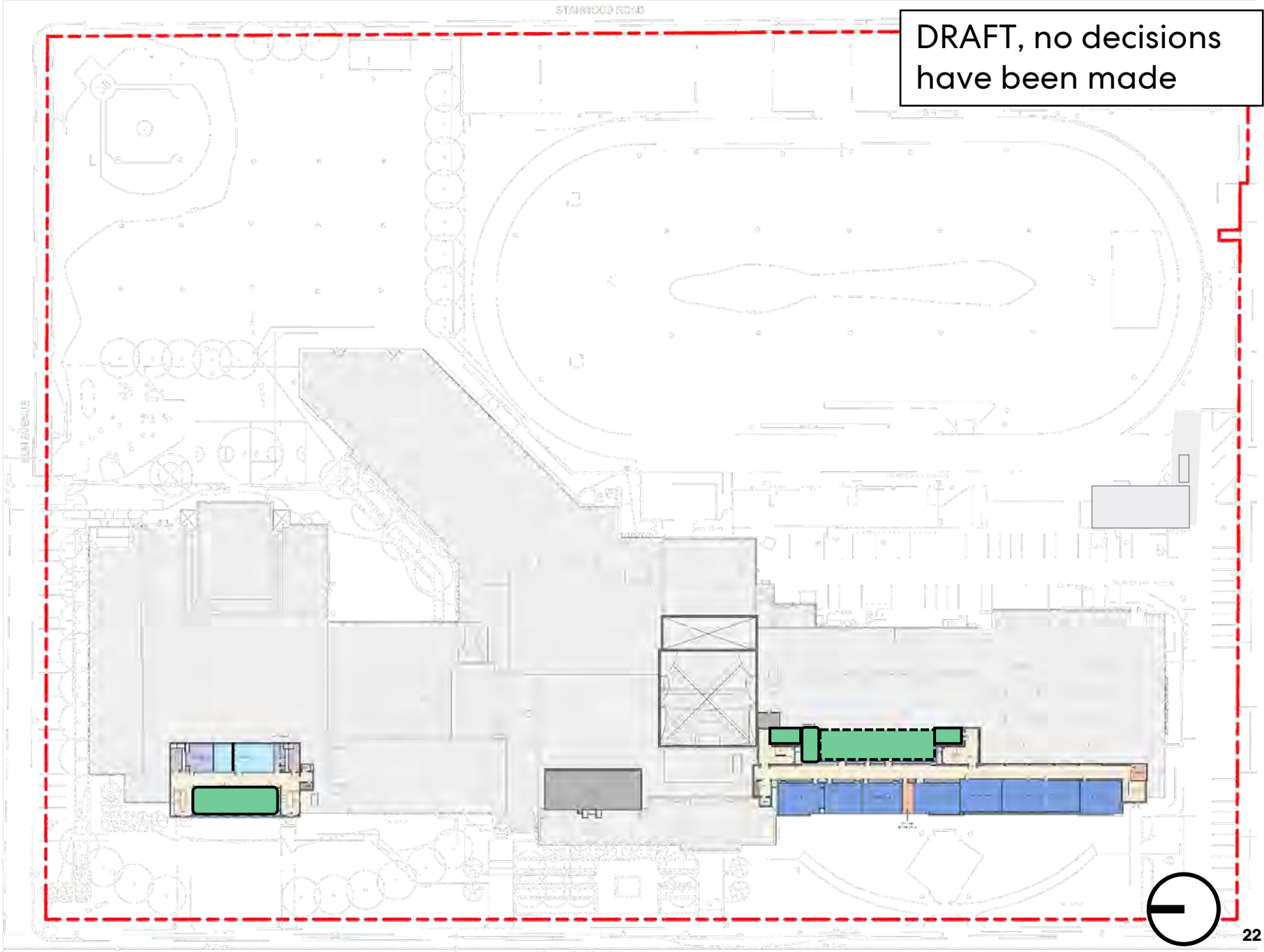


ES | HS



**Option A, Phase 1B
Selective Renovation
Level 3**

DRAFT, no decisions
have been made



Cassingham Campus Option A, Phase 2 Stadium/Tennis on Site

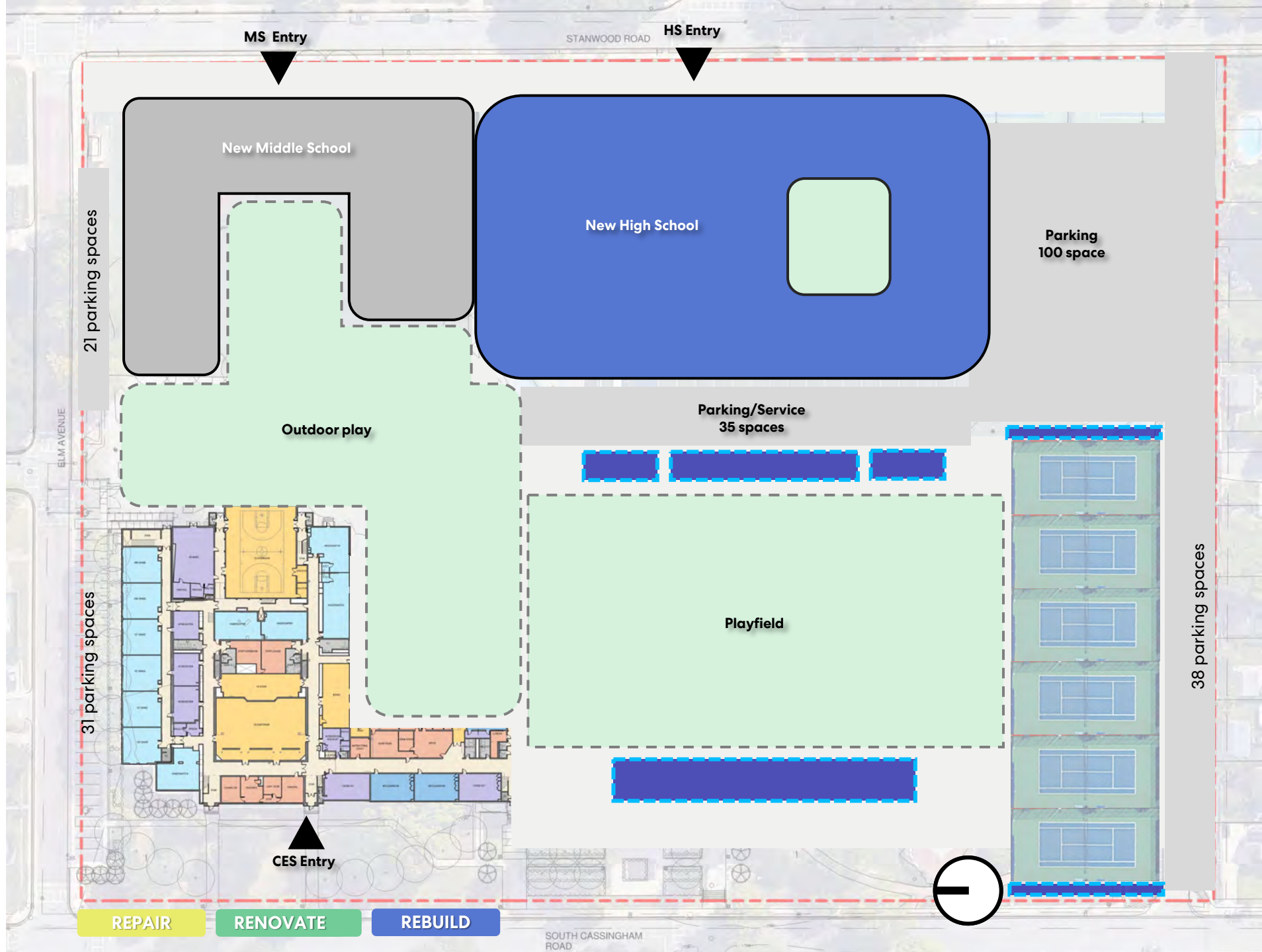
- Rebuild: New 3 story HS @ 242,000 SF
- Demolish former MS/HS and rebuild new stadium with 12,000 SF outbuilding and tennis courts (**track moved off site**)
- ~225 parking spaces

DRAFT, no decisions have been made

Cost - \$ 156.2M

*Inclusive of markups - include:
 Estimating Contingency @ 10%
 Escalation to Q4 2027 @ 13.4%
 Soft Costs @ 20%

Add 4% per annum to escalate beyond Q4 of 2027



Cassingham Campus Option A, Phase 3 Stadium/Tennis on Site

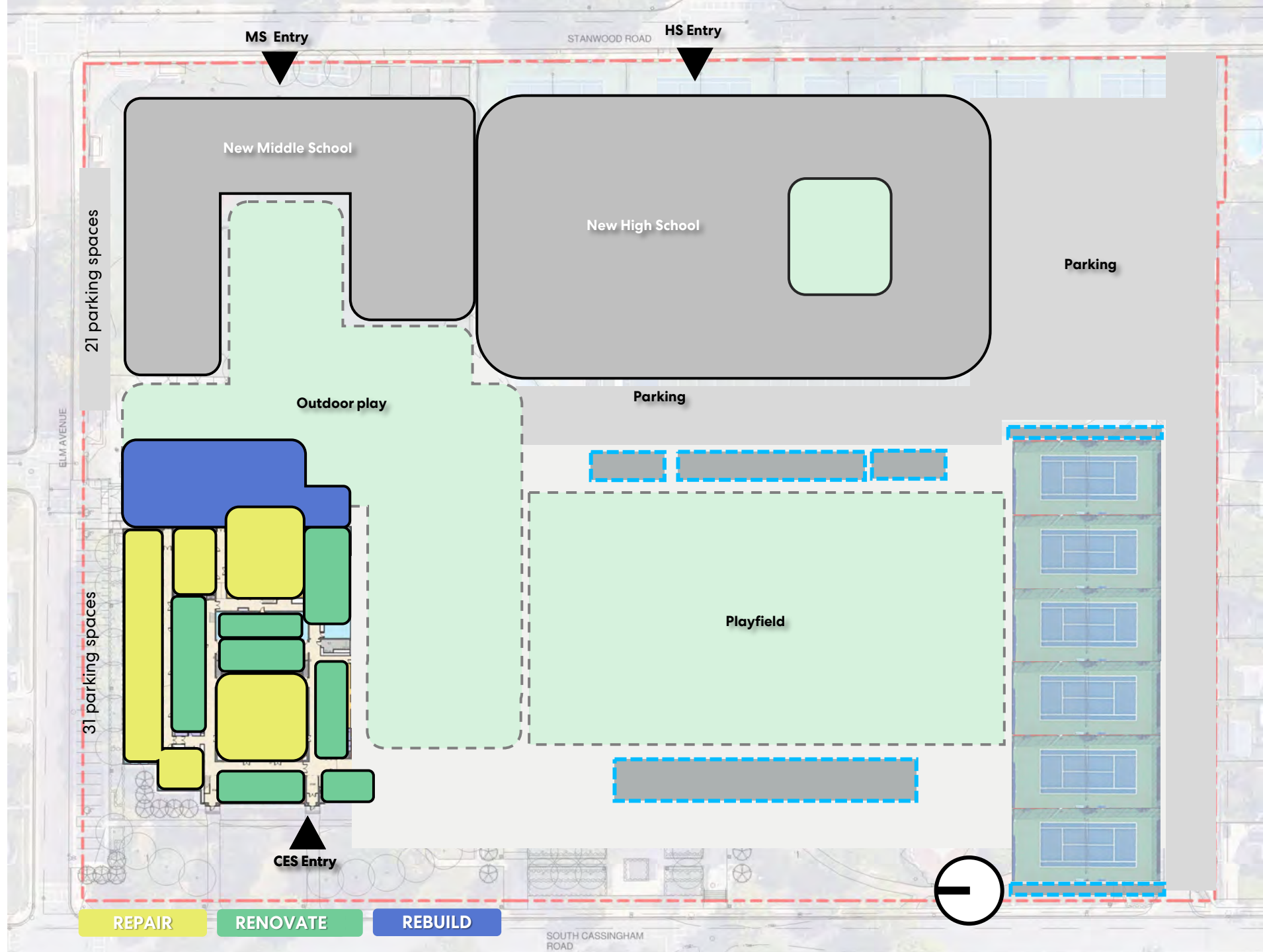
- Renovate/Rebuild CES
- 225 parking spaces

DRAFT, no decisions
have been made

CES Cost - \$ 46.9M*

*Inclusive of markups - include:
Estimating Contingency @ 10%
Escalation to Q4 2027 @ 13.4%
Soft Costs @ 20%

**Add 4% per annum to escalate
beyond Q4 of 2027**



Option B, Phase 2 Renovation Level 1

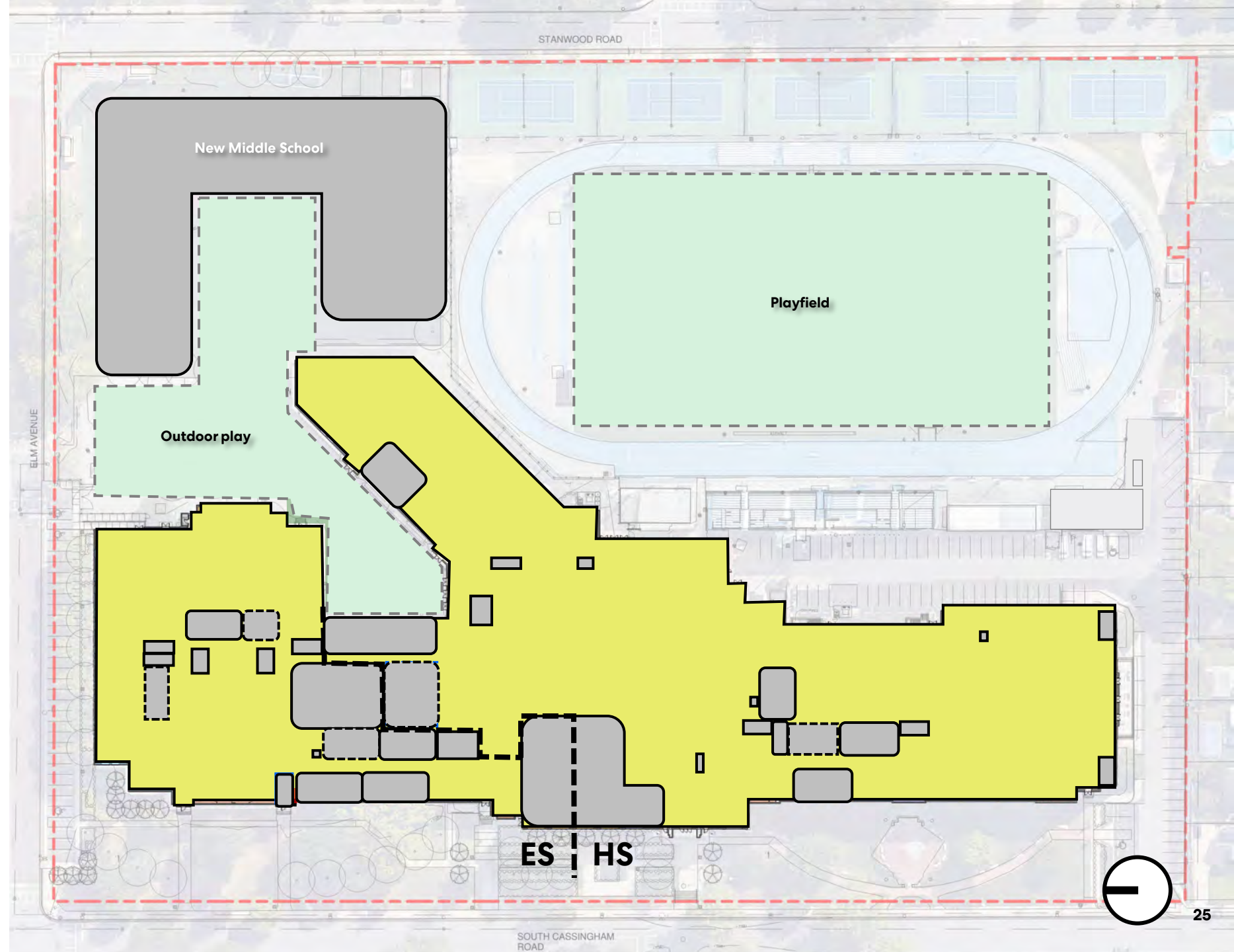
- Option A, Phase 1B renovations complete
- Renovate all areas left untouched via Option A, Phase 1B

DRAFT, no decisions
have been made

Cost - \$ 72.9M*

*Inclusive of markups - include:
Estimating Contingency @ 10%
Escalation to Q4 2027 @ 13.4%
Soft Costs @ 20%

**Add 4% per annum to escalate
beyond Q4 of 2027**



Option C, Phase 2A/2B Stadium/Tennis on Site

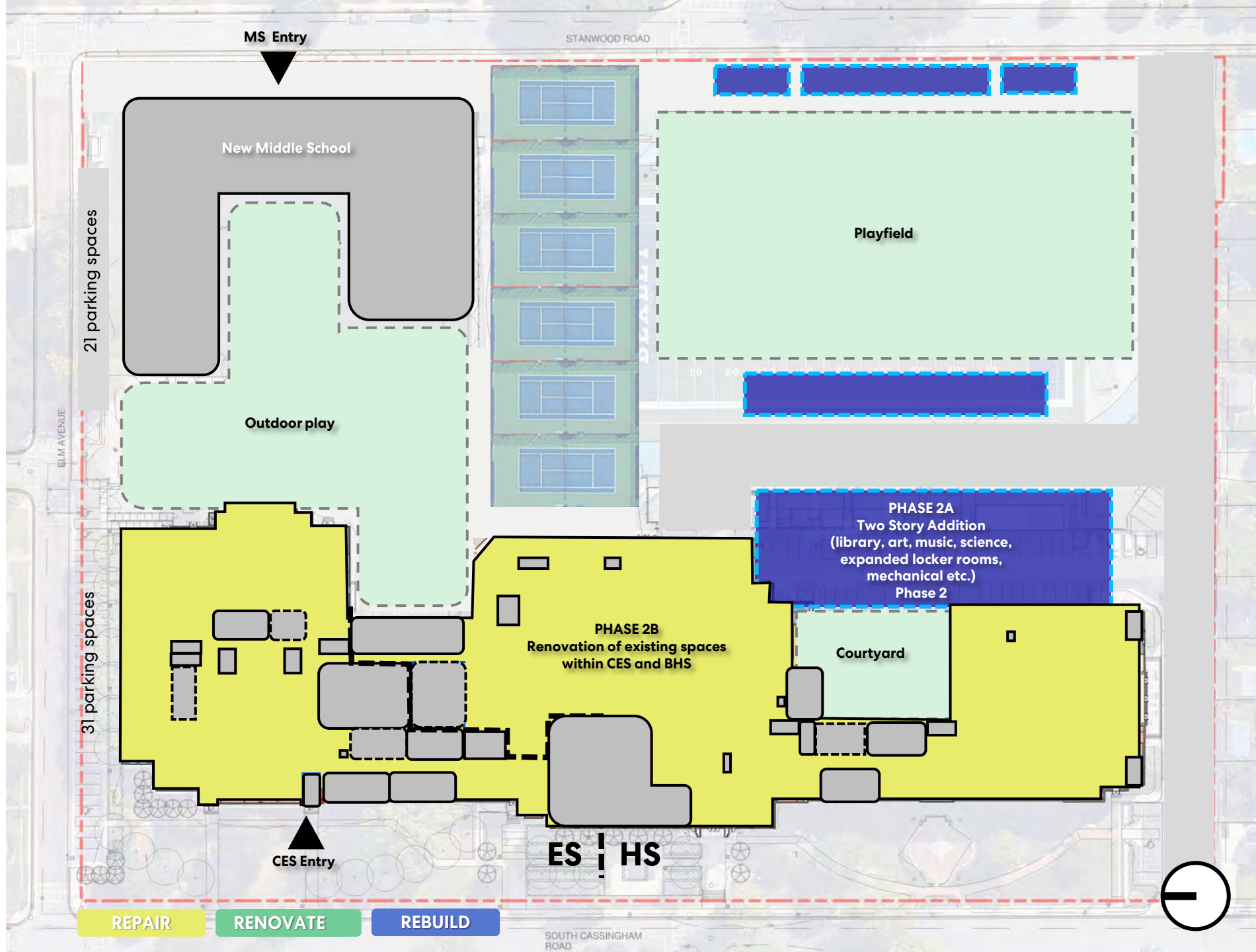
- Phase 1: New 3 story MS + strategic renovation in existing bg.
- Phase 2A: Move track off site, rebuild stadium, rebuild tennis (6 courts), HS addition
- Phase 2B: Further renovation (all spaces not touched in Phase 1 get renovated), demolition of Arts Wing, 5-10, 10-15 repair items

DRAFT, no decisions have been made

Cost - \$116.8M*

*Inclusive of markups - include:
Estimating Contingency @ 10%
Escalation to Q4 2027 @ 13.4%
Soft Costs @ 20%

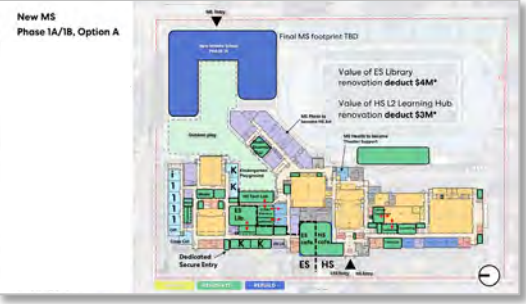
Add 4% per annum to escalate beyond Q4 of 2027



Cassingham Complex: Options/Phases

DRAFT, no decisions have been made

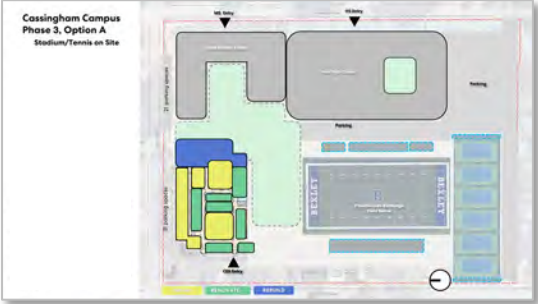
Option A, Phase 1A/1B:
\$106.9M



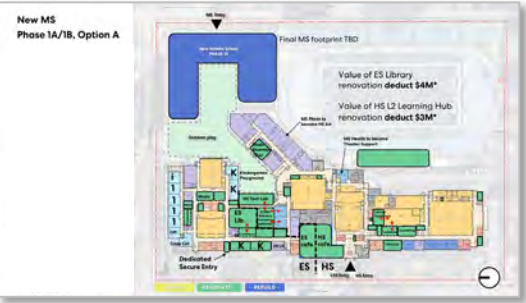
Option A: Phase 2, Option A:
\$156.2M



Option A, Phase 3: CES:
\$46.9M



Option B: Phase 1A/1B:
\$106.9M



Option B, Phase 2:
\$72.9M



Option C: Phase 1A/1B:
\$106.9M



Option C, Phase 2A/2B:
\$116.8M



- All Cassingham options share a common first phase
- All Phase 1 projects include repair of 0-5 year physical assessment items
- All Phase 2 and 3 projects include repair of 5-10 year and 10-15 year physical assessment items

Maryland Elementary School

Perkins&Will



Moody Nolan



DRAFT Phasing

| Phase | Duration (months) | # Modular Classrooms |
|--------------|---------------------------------|----------------------|
| 1A Add. | 12-15 months | 0 |
| 1B Reno. | 2 summers | 0 |
| Total | 12-15 months (1-1.25yrs) | |

18 total parking spaces
(18 existing)

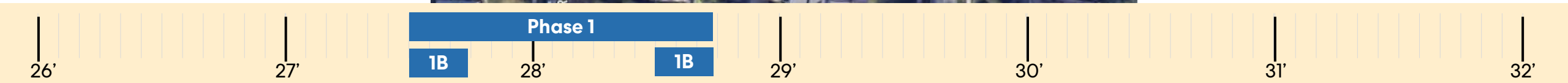


DRAFT, no decisions have been made

MS Turfed Softball Field add \$3.4M

Maryland Ave. Layby add \$1.1M

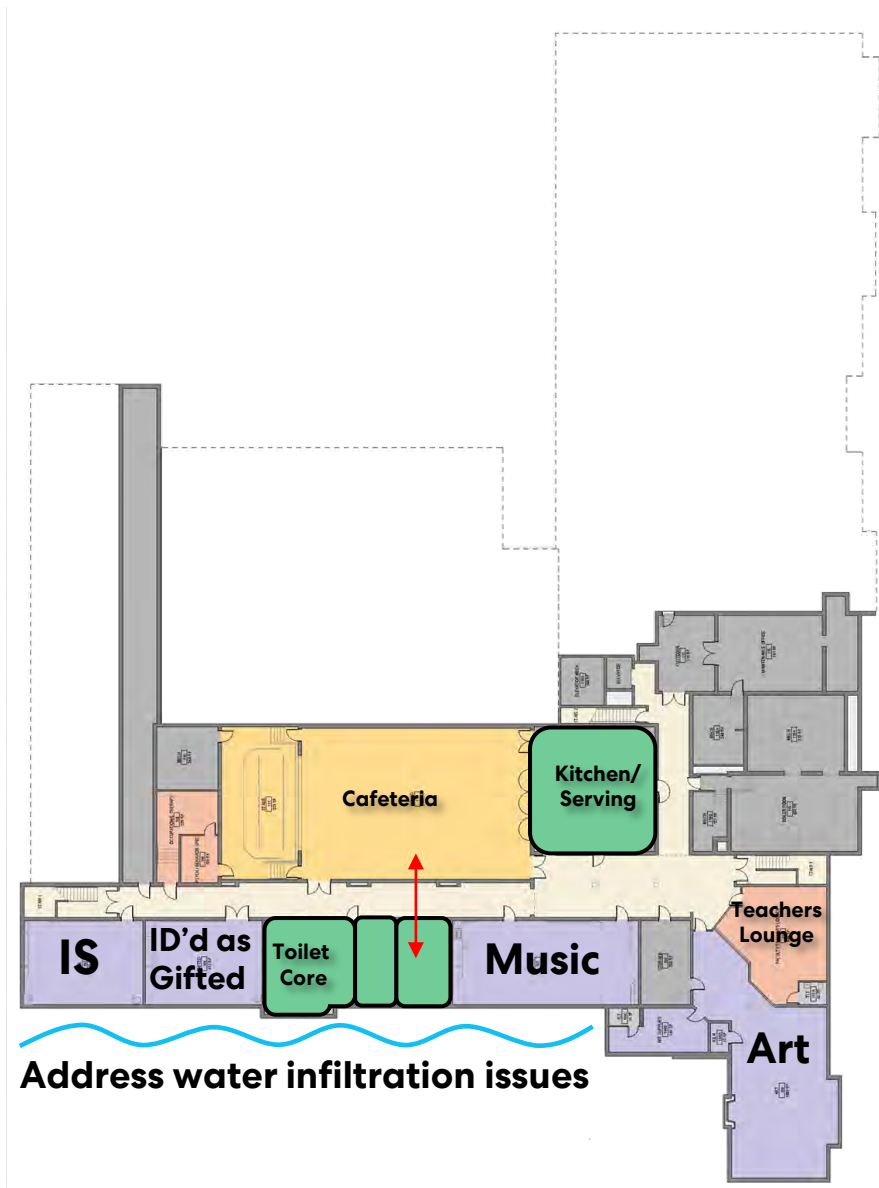
- All Phase 1 projects include repair of 0-5 year physical assessment items
- All Phase 2 projects include repair of 5-10 year and 10-15 year physical assessment items



Lower Level – Phase 1

- Cross Cat moves to upper level
- OT moves to upper level/Psych moves to windowed space
- Expand renovate kitchen serving area
- Expand renovate toilet core
- 0-5 year assessment items
- Create new/larger cafeteria storage area
- Address water infiltration issues

DRAFT, no decisions have been made



REPAIR RENOVATE REBUILD

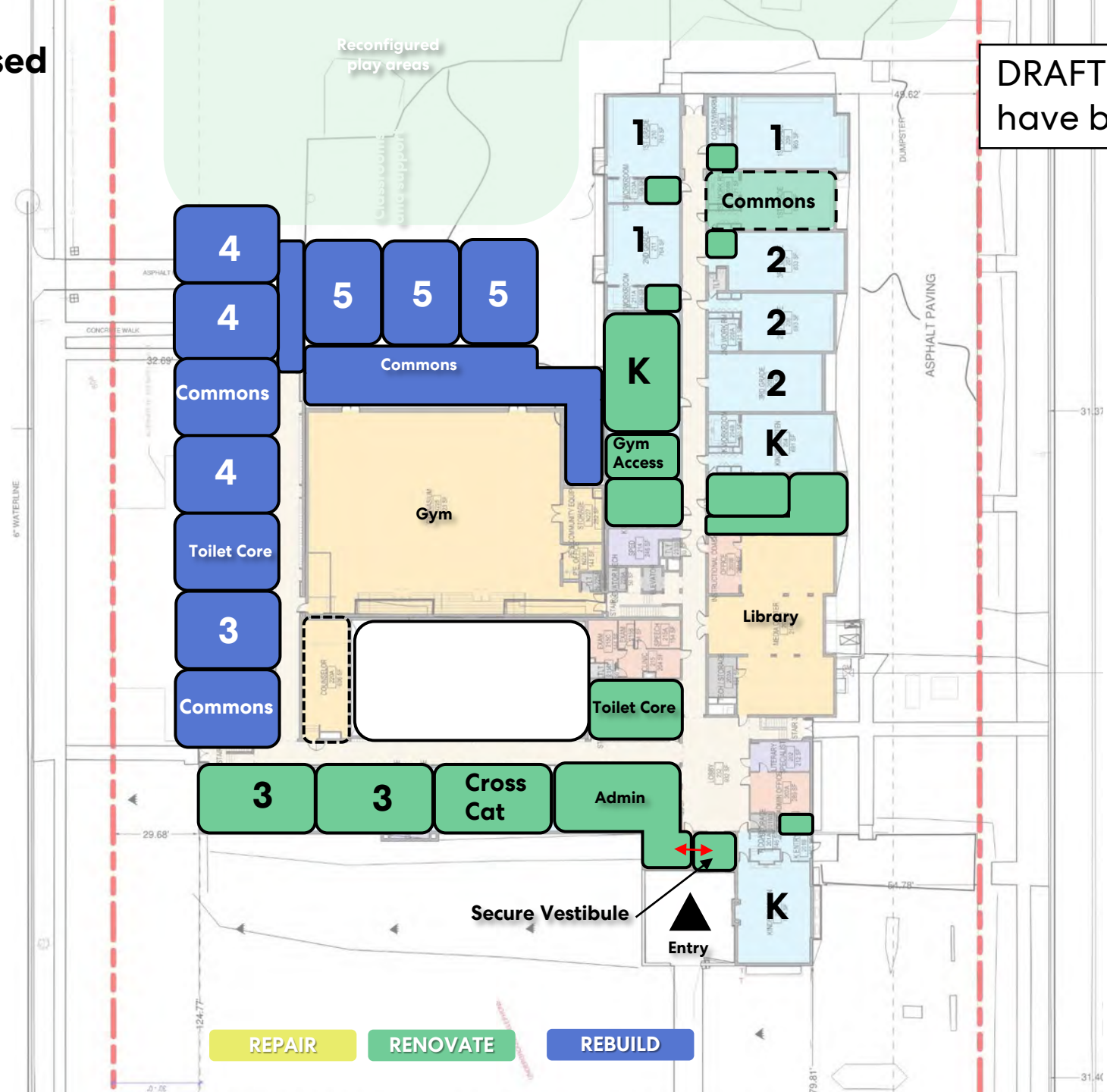
Main Level – Phase 1 Revised

- Rebuild: New 1 story ES addition on north and west sides of school
- Right-size classrooms as possible
- Renovate toilets (K and 1st grade toilets in classrooms) and add uni-sex toilets
- Creates loop circulation around gym (new gym lobby)
- Cross cat on main level
- 0-5 year assessment items

Phase 1 Cost - \$18.5M*

*Inclusive of markups - include:
 Estimating Contingency @ 10%
 Escalation to Q4 2027 @ 13.4%
 Soft Costs @ 20%
Add 4% per annum to escalate beyond Q4 of 2027

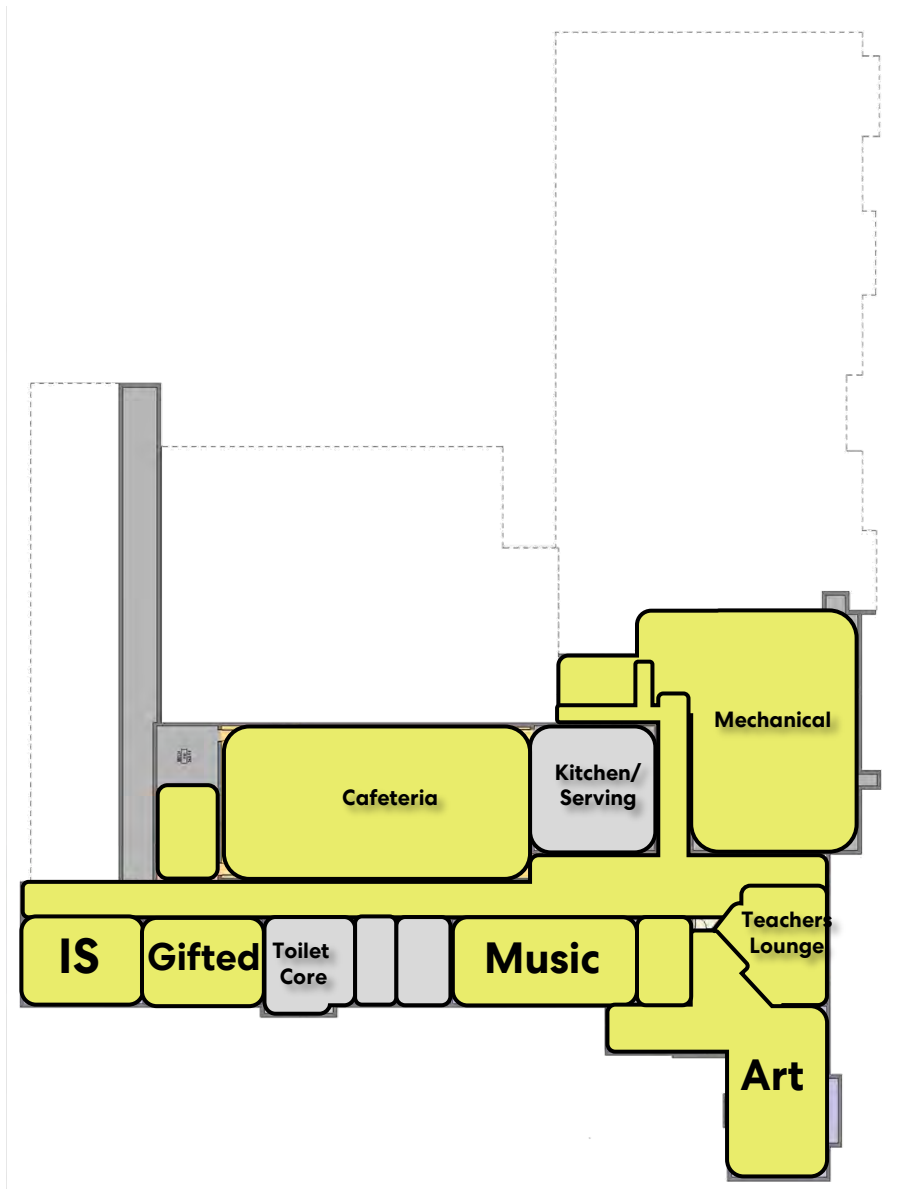
DRAFT, no decisions have been made



Lower Level – Phase 2

- Renovates balance of lower level
- 5-10 year and 10-15 year assessment items

DRAFT, no decisions have been made

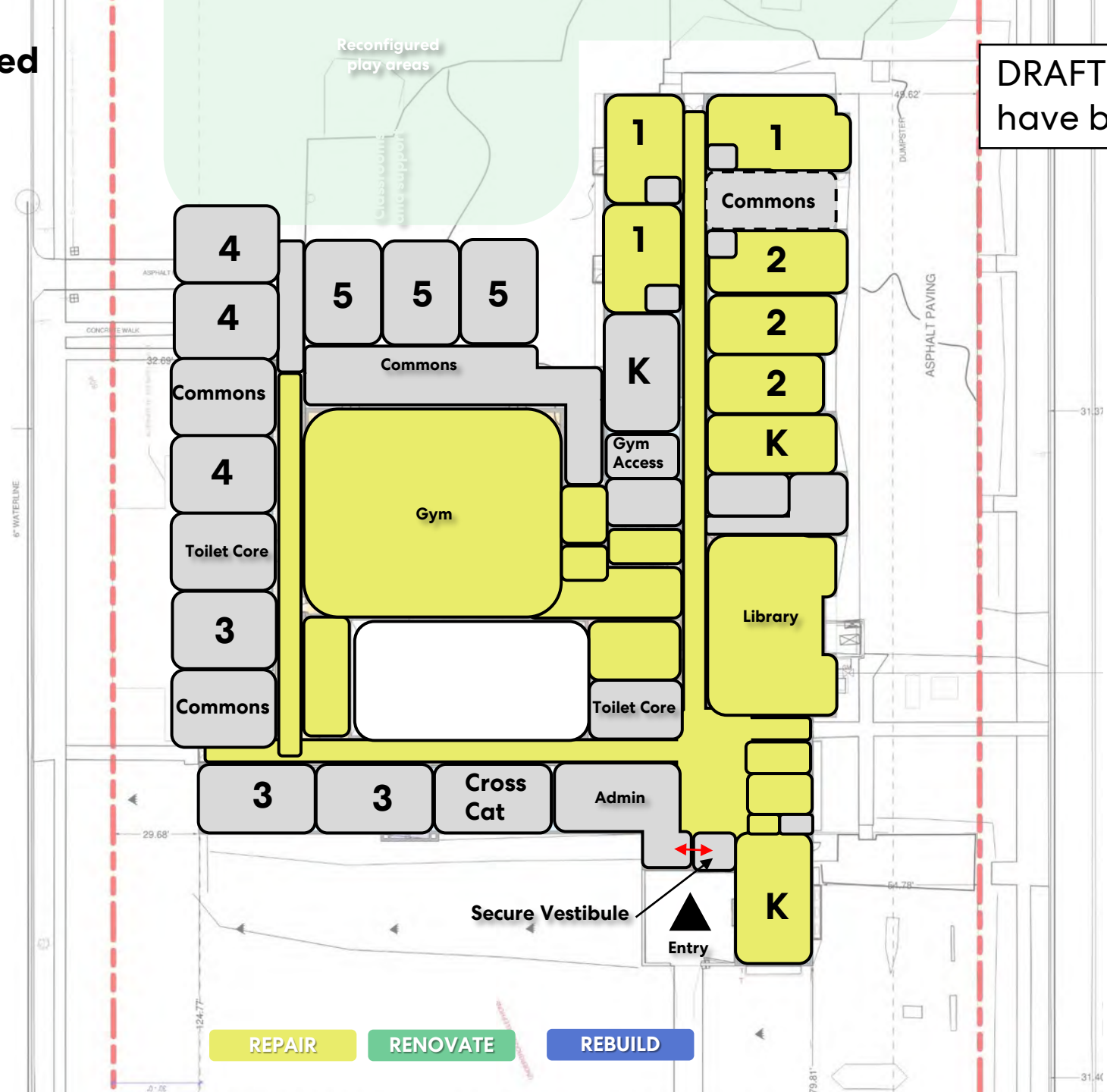


REPAIR RENOVATE REBUILD

Main Level – Phase 2, Revised

- Renovates balance of main level
- 5-10 year and 10-15 year assessment items

DRAFT, no decisions have been made



Phase 1 Cost - \$ 23.3M*

*Inclusive of markups - include:
Estimating Contingency @ 10%
Escalation to Q4 2027 @ 13.4%
Soft Costs @ 20%
Add 4% per annum to escalate beyond Q4 of 2027



Montrose Elementary School

Perkins&Will



Moody Nolan



DRAFT Phasing

| Phase | Duration (months) | # Modular Classrooms |
|--------------|---------------------------------|----------------------|
| 1A Add. | 12-15 months | 0 |
| 1B Reno. | 2 summers | 0 |
| Total | 12-15 months (1-1.25yrs) | |

50 total parking spaces
(37 existing)

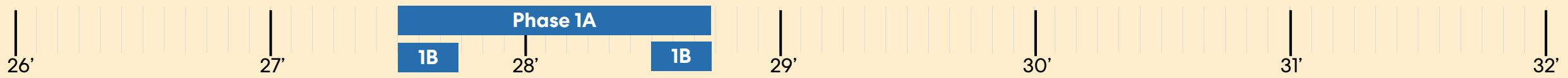


DRAFT, no decisions have been made

HS Turfed Softball Field add \$3.5M

New driveway/parking add \$1.5M

- All Phase 1 projects include repair of 0-5 year physical assessment items
- All Phase 2 projects include repair of 5-10 year and 10-15 year physical assessment items



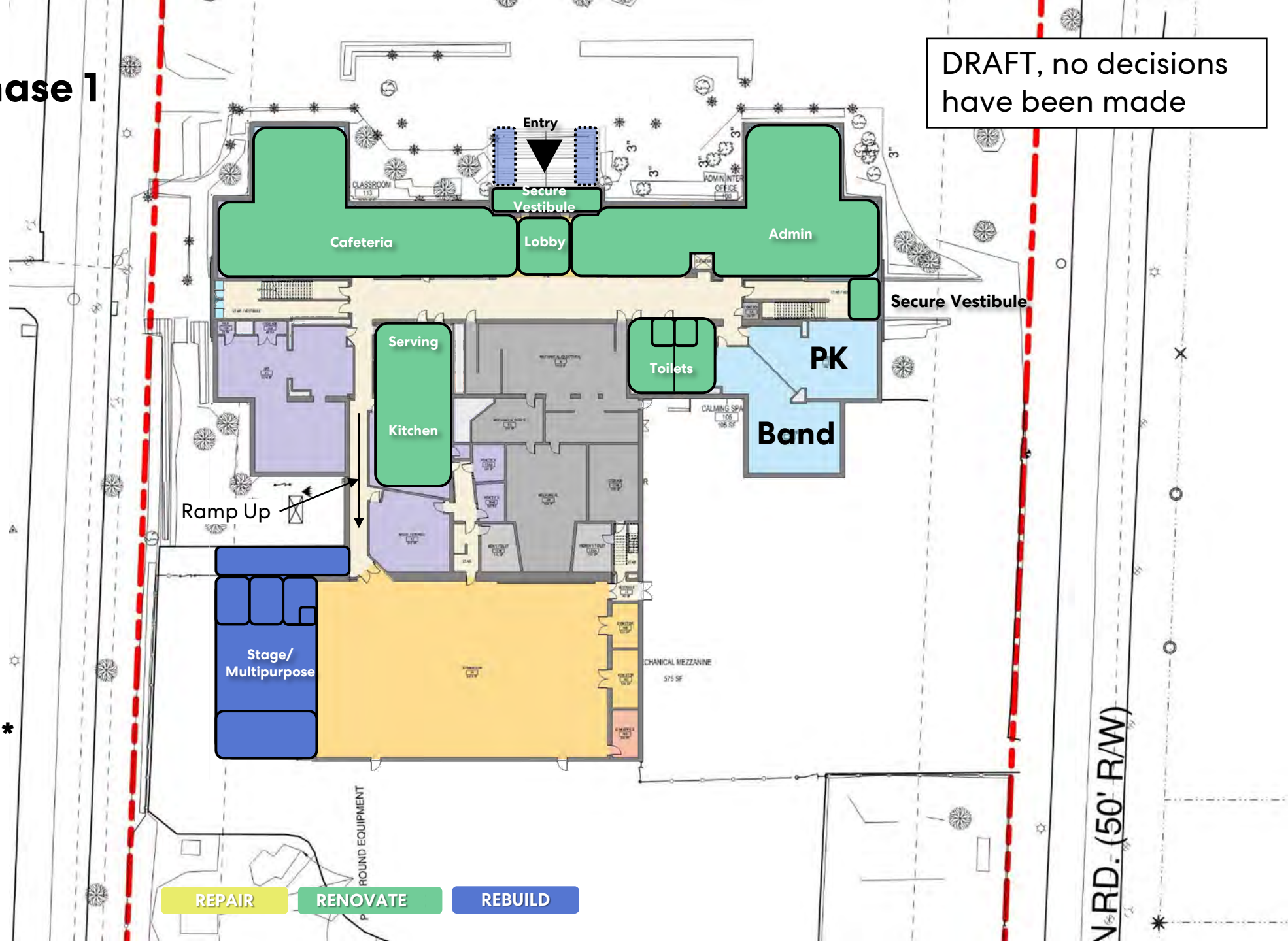
Lower Level – Phase 1 Revised

- New 1 story addition west of gym: stage, storage, toilets
- Move administration to lower level, secure vestibule
- Right-size kitchen/serving and cafeteria
- Create new toilet core on all floors and add uni-sex toilets

Phase 1 Cost - \$16.5M*

*Inclusive of markups - include:
 Estimating Contingency @ 10%
 Escalation to Q4 2027 @ 13.4%
 Soft Costs @ 20%
Add 4% per annum to escalate beyond Q4 of 2027

DRAFT, no decisions have been made



Potential Revised Main Entry

DRAFT, no decisions have been made



Existing



Proposed accessible entry

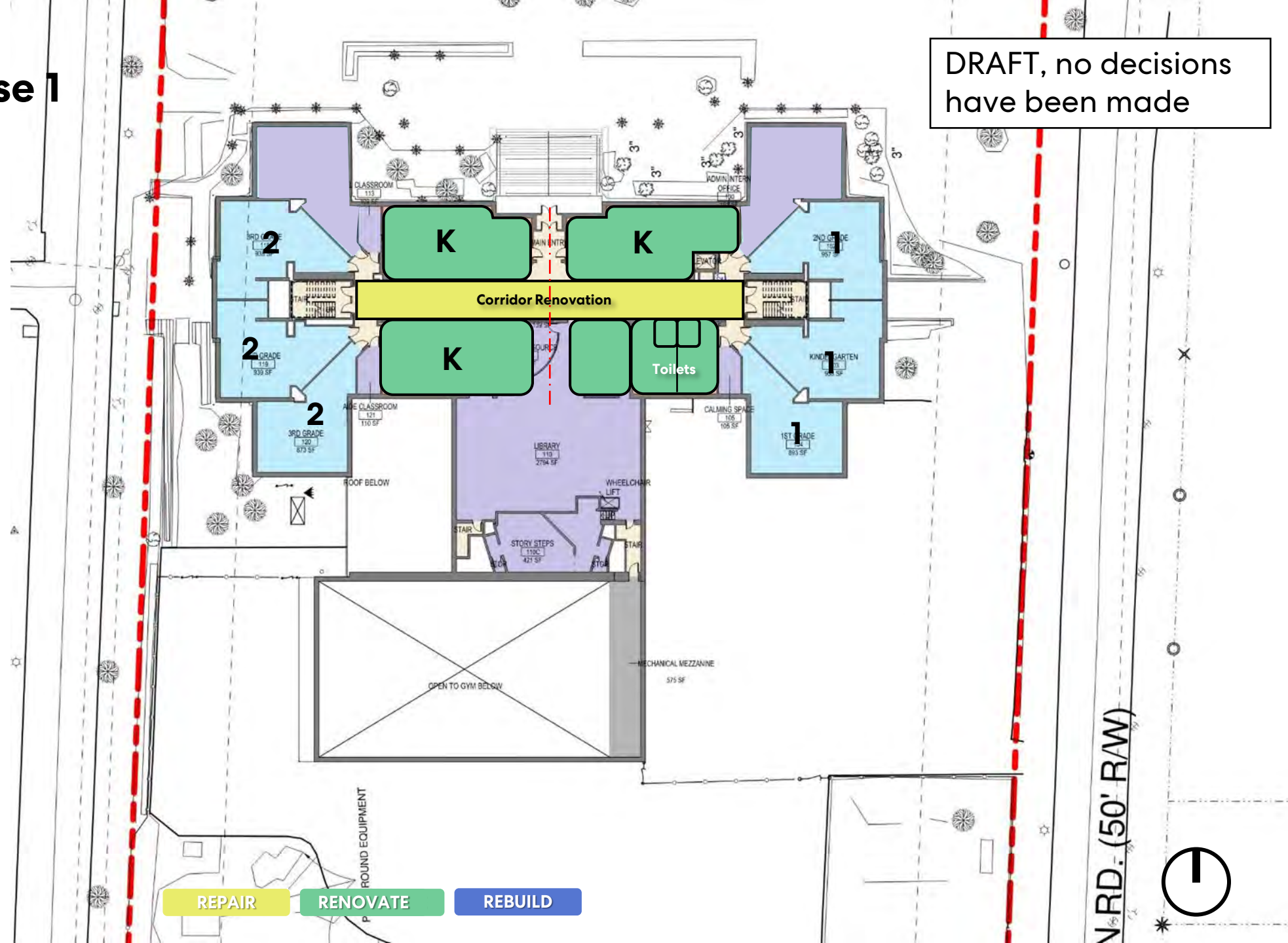
Assume the flanking walls, wall caps, stair treads and risers are limestone

First Floor – Phase 1

- Renovate existing space to create three new classrooms
- Create new toilet core on all floors
- Renovate Library Resources space (result of toilet core work)

Program enhancement renovation scope in existing areas colored yellow or green.

DRAFT, no decisions have been made



Second Floor – Phase 1

- Create new toilet core on all floors
- Renovate vacated toilet space to usable area

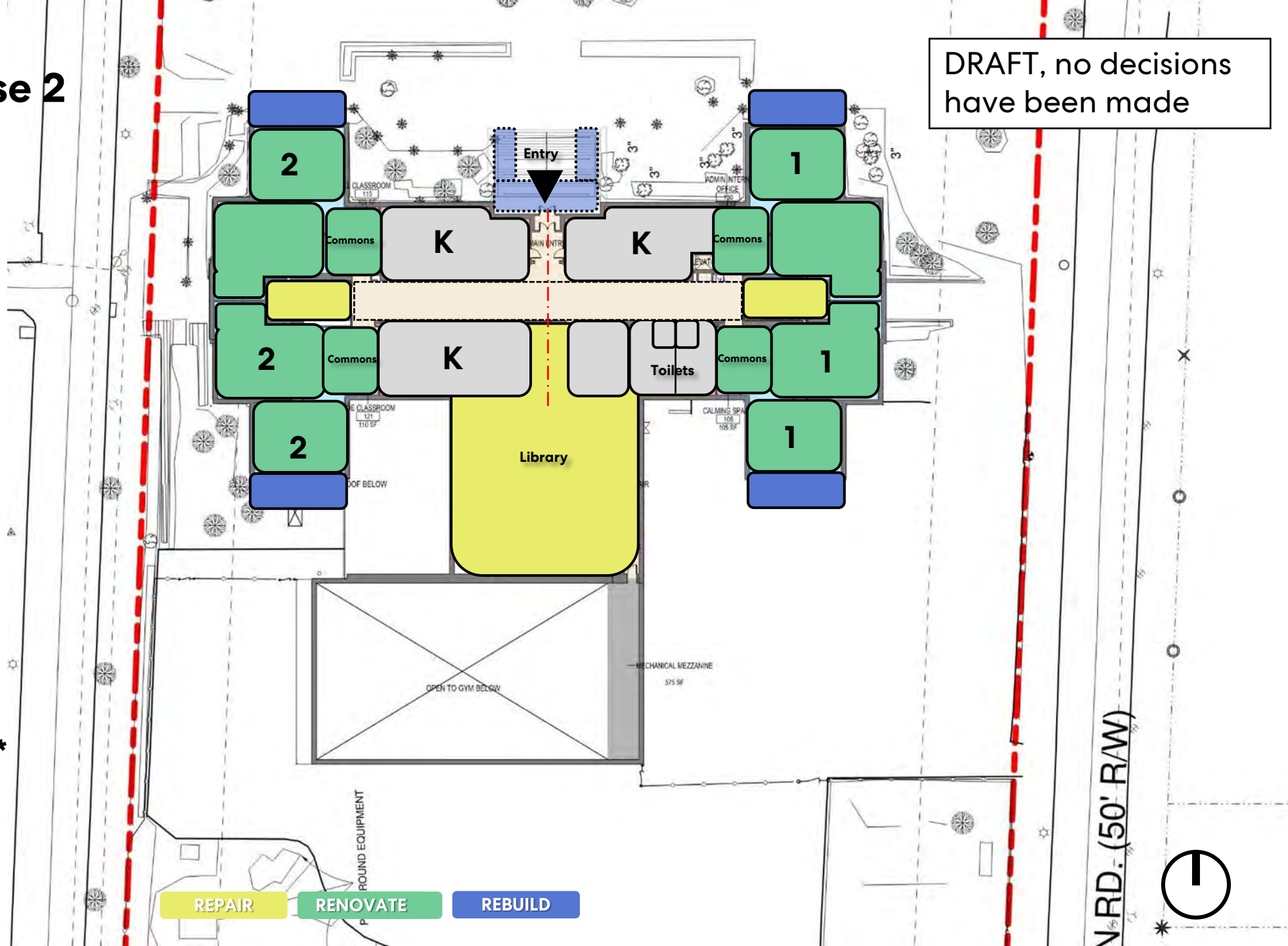
DRAFT, no decisions have been made



First Floor – Phase 2 Revised

- Renovate balance of spaces
- All 5-10 and 10-15 year repair items
- Additions as shown

DRAFT, no decisions have been made



Phase 2 Cost - \$ 27.6M*

*Inclusive of markups - include:
 Estimating Contingency @ 10%
 Escalation to Q4 of 2027 @ 66.25%
 Soft Costs @ 20%
Add 4% per annum to escalate beyond Q4 of 2027

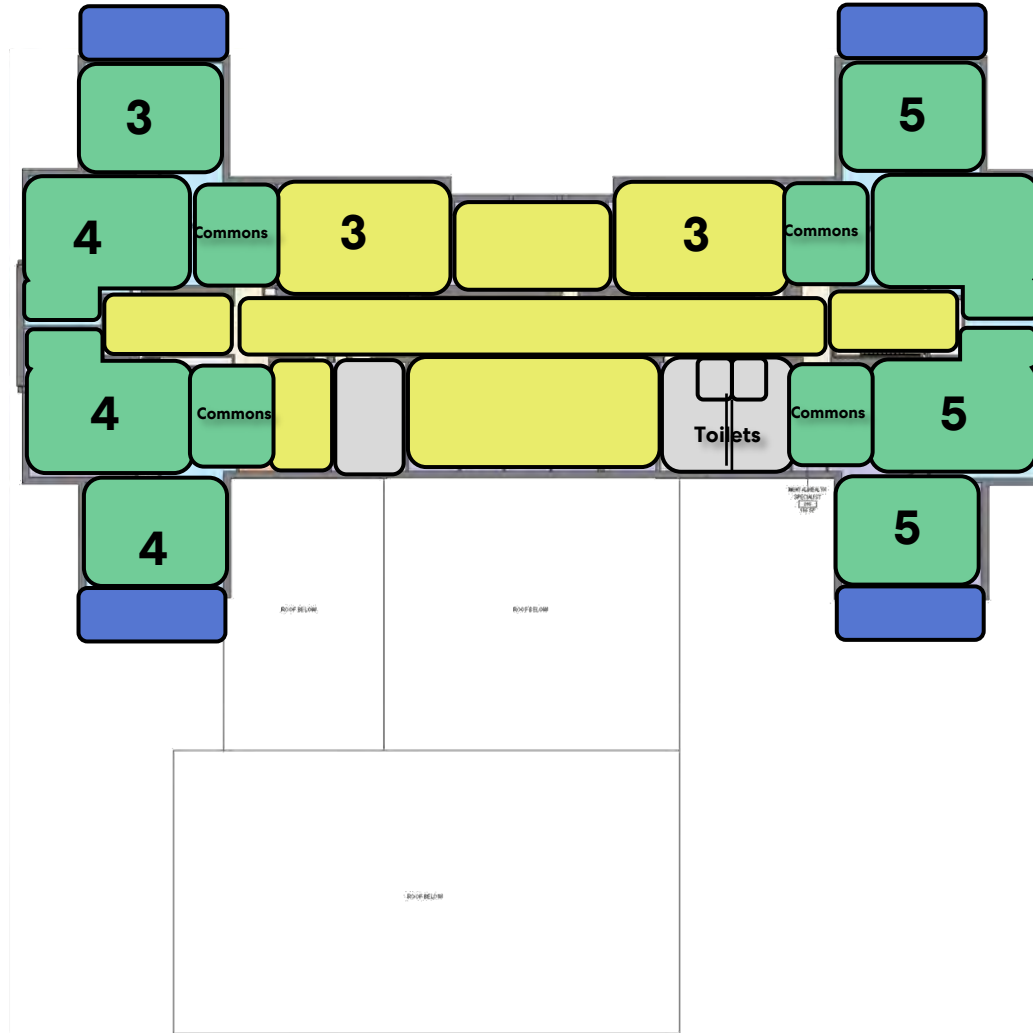
REPAIR RENOVATE REBUILD

VRD. (50' RAW)

Second Floor – Phase 2 Revised

- Renovate balance of spaces
- All 5-10 and 10-15 year repair items
- Additions as shown

DRAFT, no decisions have been made



Cost Matrix

(schools only)



Bexley District Facilities Plan: Cost Matrix

| | | + 5 years | + 10 years | + 15 years |
|------------------------------------|-------------|-------------|-------------|-------------|
| January 22, 2024 | | | | |
| Fourth Quarter of: | 2027 | 2032 | 2037 | 2042 |
| Escalation (4% per annum increase) | 13.40% | 38.0% | 67.9% | 104.2% |

Cassingham Complex

| OPTION A | | | | |
|--|-----------------------|----------------|----------------|----------------|
| Phase 1A - New Bexley Middle School | \$ 75,970,000 | | | |
| Phase 1A - Stadium Allowance | \$ 4,500,000 | | | |
| Phase 1B - CES Targeted Renovation | \$ 10,190,000 | | | |
| Phase 1B - BHS Targeted Renovation | \$ 16,200,000 | | | |
| Option A - Phase 1A/1B TOTAL | \$ 106,860,000 | | | |
| Phase 2 - New Bexley High School (incl. new stadium + tennis) | \$ 156,209,800 | \$ 190,053,100 | \$ 231,228,600 | \$ 281,325,000 |
| Phase 3 - Add/Reno Cassingham ES | \$ 46,880,000 | \$ 57,030,000 | \$ 69,390,000 | \$ 84,420,000 |
| Total - Option A, Phase 1A/1B, 2 & 3 | \$ 309,949,800 | | | |

| OPTION B | | | | |
|---|----------------|---------------|----------------|----------------|
| Option A - Phase 1A/1B TOTAL | \$ 106,860,000 | | | |
| Phase 2 - Remaining Renovation Existing Building | \$ 72,890,000 | \$ 88,680,000 | \$ 107,900,000 | \$ 131,270,000 |
| Total - Option A Phase 1A/1B and Option B Phase 2 | \$ 179,750,000 | | | |

| OPTION C | | | | |
|---|----------------|----------------|----------------|----------------|
| Option A - Phase 1A/1B TOTAL | \$ 106,860,000 | | | |
| Phase 2A/2B - Add/Reno Existing Bg. (Arts wing removed) | \$ 116,840,000 | \$ 142,150,000 | \$ 172,950,000 | \$ 210,410,000 |
| Total - Option A Phase 1A/1B and Option C Phase 2A/2B | \$ 223,700,000 | | | |

Maryland Elementary School

| | | | | |
|---------------------------|----------------------|---------------|---------------|---------------|
| Phase 1 | \$ 18,480,000 | | | |
| Phase 2 | \$ 23,310,000 | \$ 28,360,000 | \$ 34,500,000 | \$ 41,970,000 |
| Total Phase 1 and Phase 2 | \$ 41,790,000 | | | |

Montrose Elementary School

| | | | | |
|---------------------------|----------------------|---------------|---------------|---------------|
| Phase 1 | \$ 16,480,000 | | | |
| Phase 2 | \$ 27,610,000 | \$ 33,590,000 | \$ 40,860,000 | \$ 49,710,000 |
| Total Phase 1 and Phase 2 | \$ 44,090,000 | | | |

| | | | | |
|--------------------------------|-----------------------|--|--|--|
| Potential Phase 1 Total | \$ 141,820,000 | | | |
|--------------------------------|-----------------------|--|--|--|

Cost Information Qualifiers and Assumptions

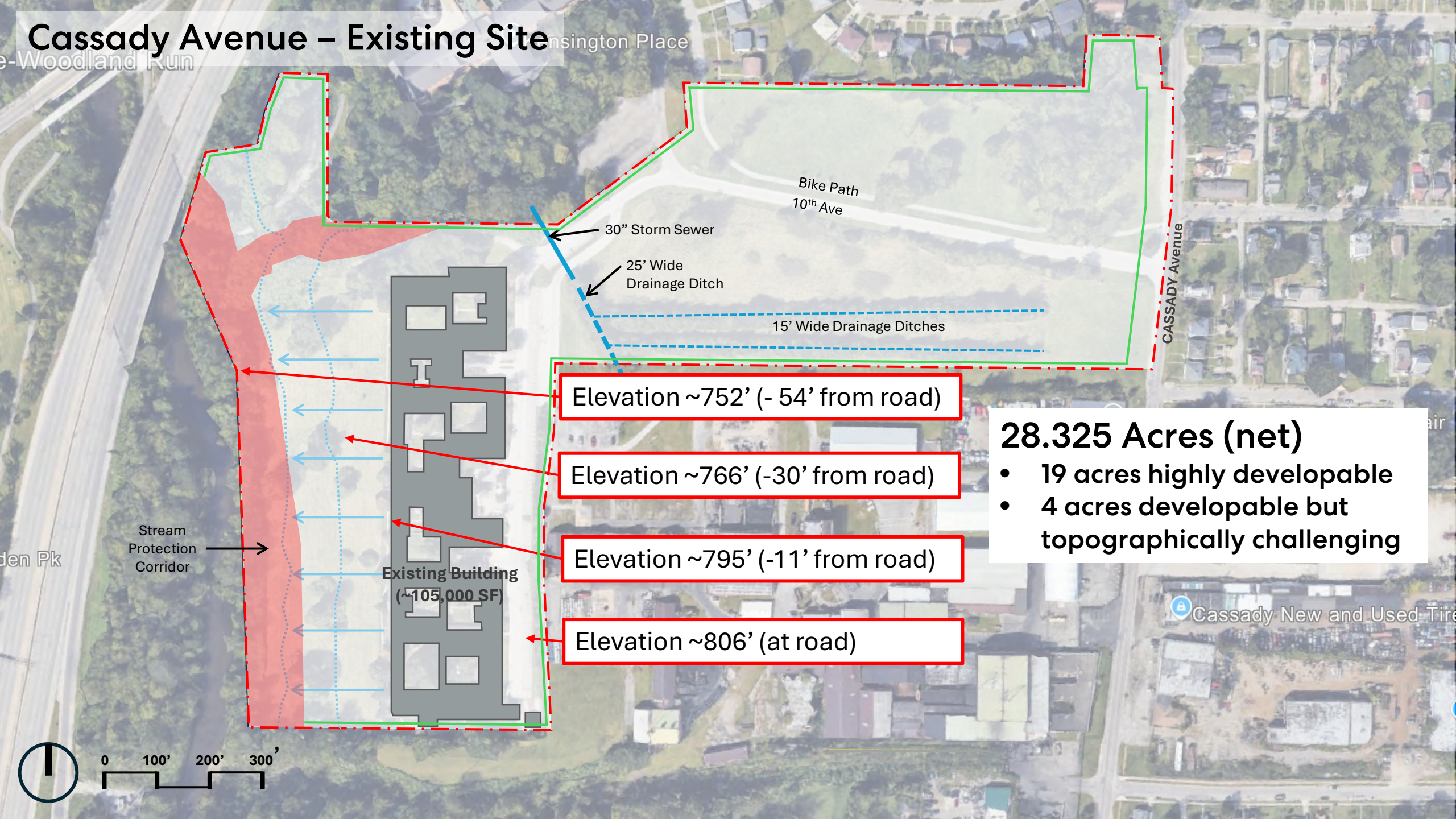
- All costs presented represent total project costs inclusive of all project related costs both “hard” and “soft” (*hard = cost of construction, soft = related fees, escalation, contingencies, testing, insurance, FF&E, etc.*)
- The timing of Phase 1 projects is based on an assumed successful levy in the fall of 2025. However, NO determination has been made relative to placing a levy on the ballot.
- Based on Phase 1 timing, **all costs shown include escalation to the fourth quarter of 2027** (the assumed midpoint of construction for Phase 1)
- As the timing for phases beyond Phase 1 is unknown, the table to the left adds 4% per annum for escalation beyond the fourth quarter of 2027 for all post Phase 1 work

Cassady Avenue Complex

Options



Cassady Avenue – Existing Site



Elevation ~752' (- 54' from road)

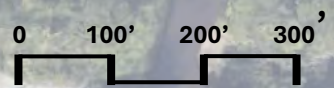
Elevation ~766' (-30' from road)

Elevation ~795' (-11' from road)

Elevation ~806' (at road)

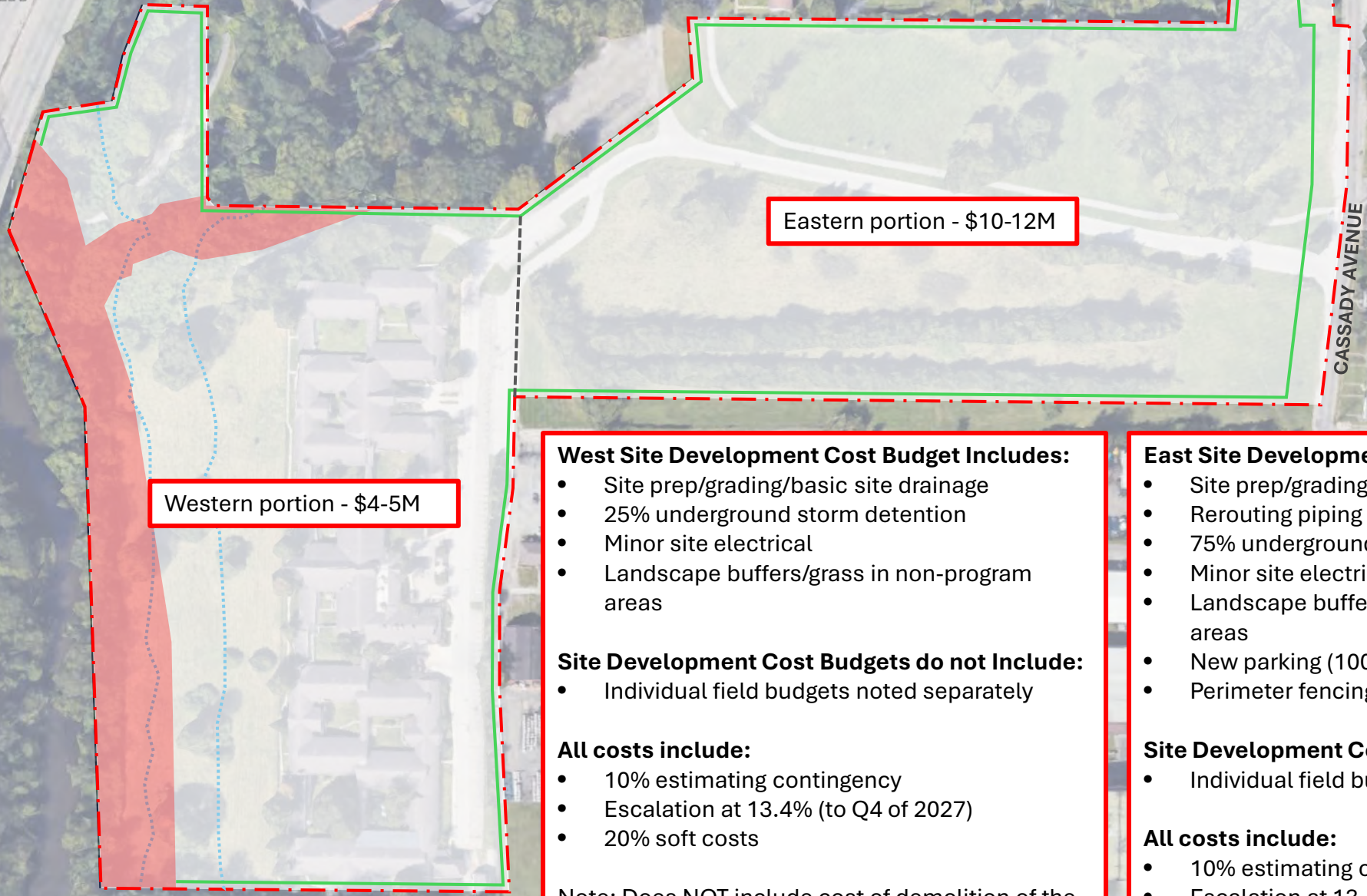
28.325 Acres (net)

- 19 acres highly developable
- 4 acres developable but topographically challenging



Cassady Avenue – Site Development Cost Budget

DRAFT, no decisions have been made



Western portion - \$4-5M

Eastern portion - \$10-12M

West Site Development Cost Budget Includes:

- Site prep/grading/basic site drainage
- 25% underground storm detention
- Minor site electrical
- Landscape buffers/grass in non-program areas

Site Development Cost Budgets do not Include:

- Individual field budgets noted separately

All costs include:

- 10% estimating contingency
- Escalation at 13.4% (to Q4 of 2027)
- 20% soft costs

Note: Does NOT include cost of demolition of the existing building

East Site Development Cost Budget Includes:

- Site prep/grading/basic site drainage
- Rerouting piping
- 75% underground storm detention
- Minor site electrical
- Landscape buffers/grass in non-program areas
- New parking (100 spaces)
- Perimeter fencing

Site Development Cost Budgets do not Include:

- Individual field budgets noted separately

All costs include:

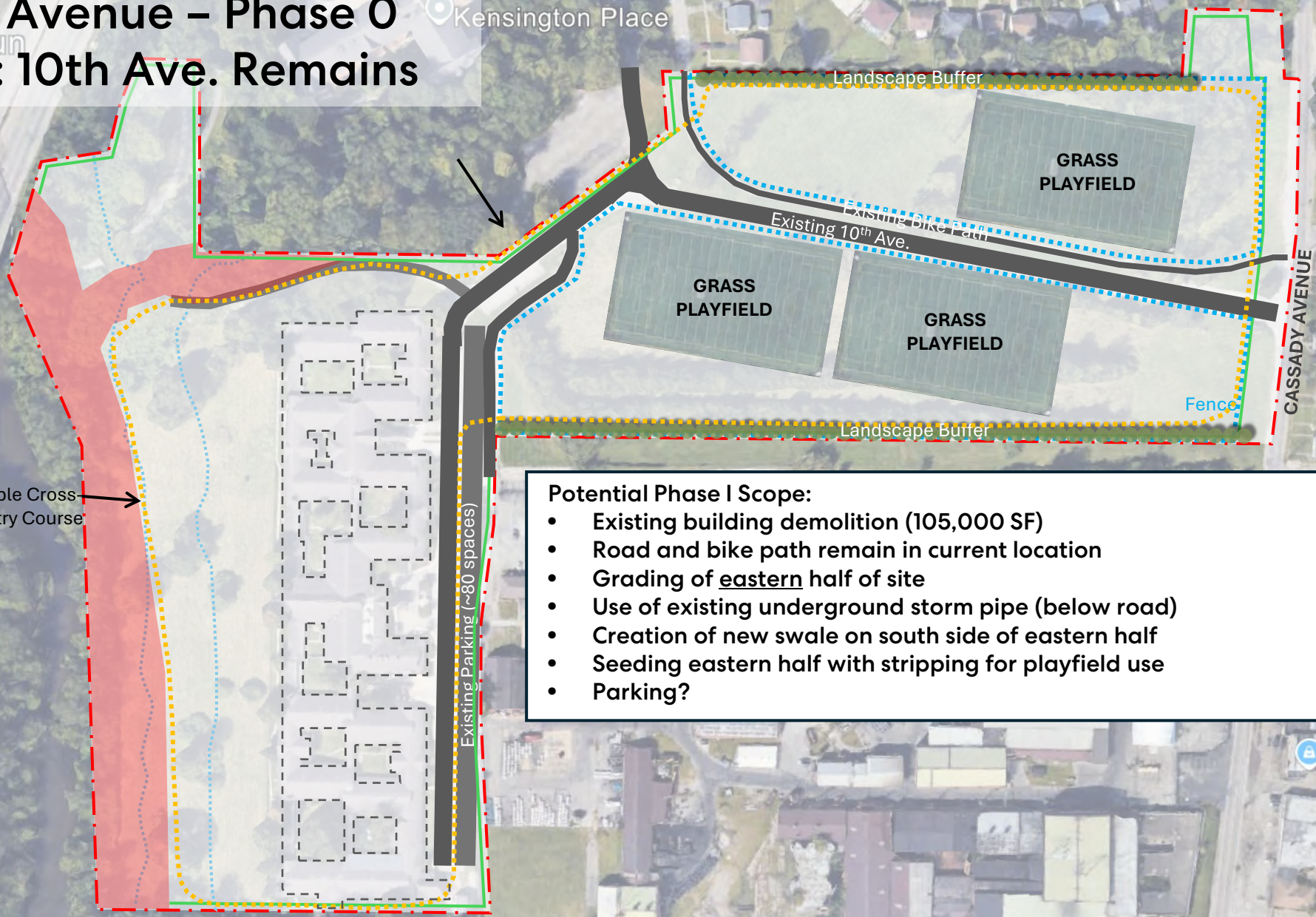
- 10% estimating contingency
- Escalation at 13.4% (to Q4 of 2027)
- 20% soft costs

Cassady Avenue – Phase 0

Option 1: 10th Ave. Remains

Kensington Place

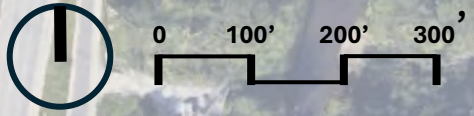
DRAFT, no decisions have been made



- Potential Phase I Scope:**
- Existing building demolition (105,000 SF)
 - Road and bike path remain in current location
 - Grading of eastern half of site
 - Use of existing underground storm pipe (below road)
 - Creation of new swale on south side of eastern half
 - Seeding eastern half with stripping for playfield use
 - Parking?

Possible Cross-Country Course

Existing Parking (~80 spaces)



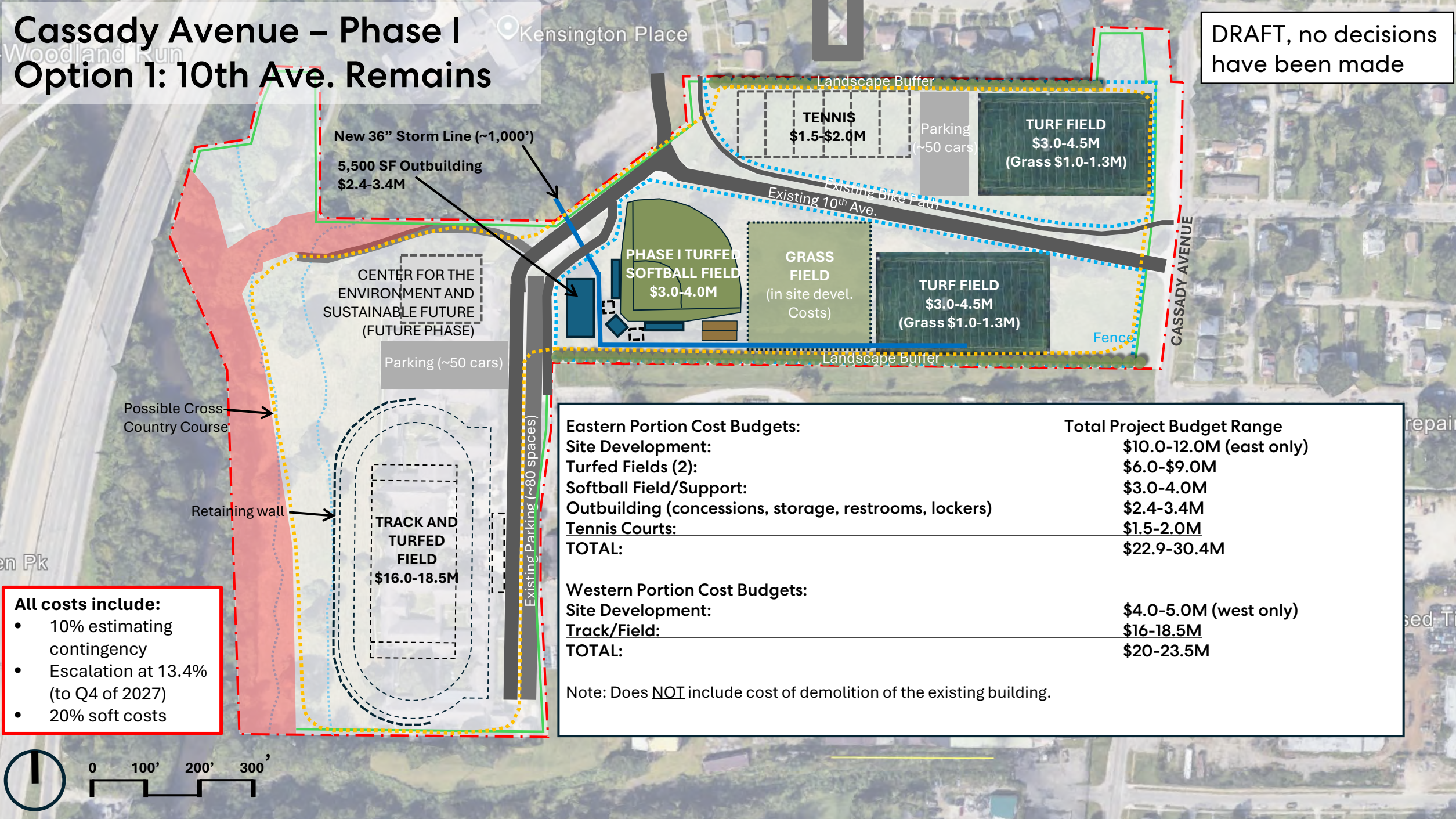
Cassady New and Used Tire

Cassady Avenue – Phase I

Option 1: 10th Ave. Remains

Kensington Place

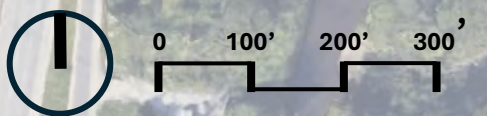
DRAFT, no decisions have been made



| | |
|--|-----------------------------------|
| Eastern Portion Cost Budgets: | Total Project Budget Range |
| Site Development: | \$10.0-12.0M (east only) |
| Turfed Fields (2): | \$6.0-\$9.0M |
| Softball Field/Support: | \$3.0-4.0M |
| Outbuilding (concessions, storage, restrooms, lockers) | \$2.4-3.4M |
| Tennis Courts: | \$1.5-2.0M |
| TOTAL: | \$22.9-30.4M |
| Western Portion Cost Budgets: | |
| Site Development: | \$4.0-5.0M (west only) |
| Track/Field: | \$16-18.5M |
| TOTAL: | \$20-23.5M |

Note: Does NOT include cost of demolition of the existing building.

- All costs include:**
- 10% estimating contingency
 - Escalation at 13.4% (to Q4 of 2027)
 - 20% soft costs



Cassady Avenue – Phase 0

Option 2: 10th Ave. Moves North

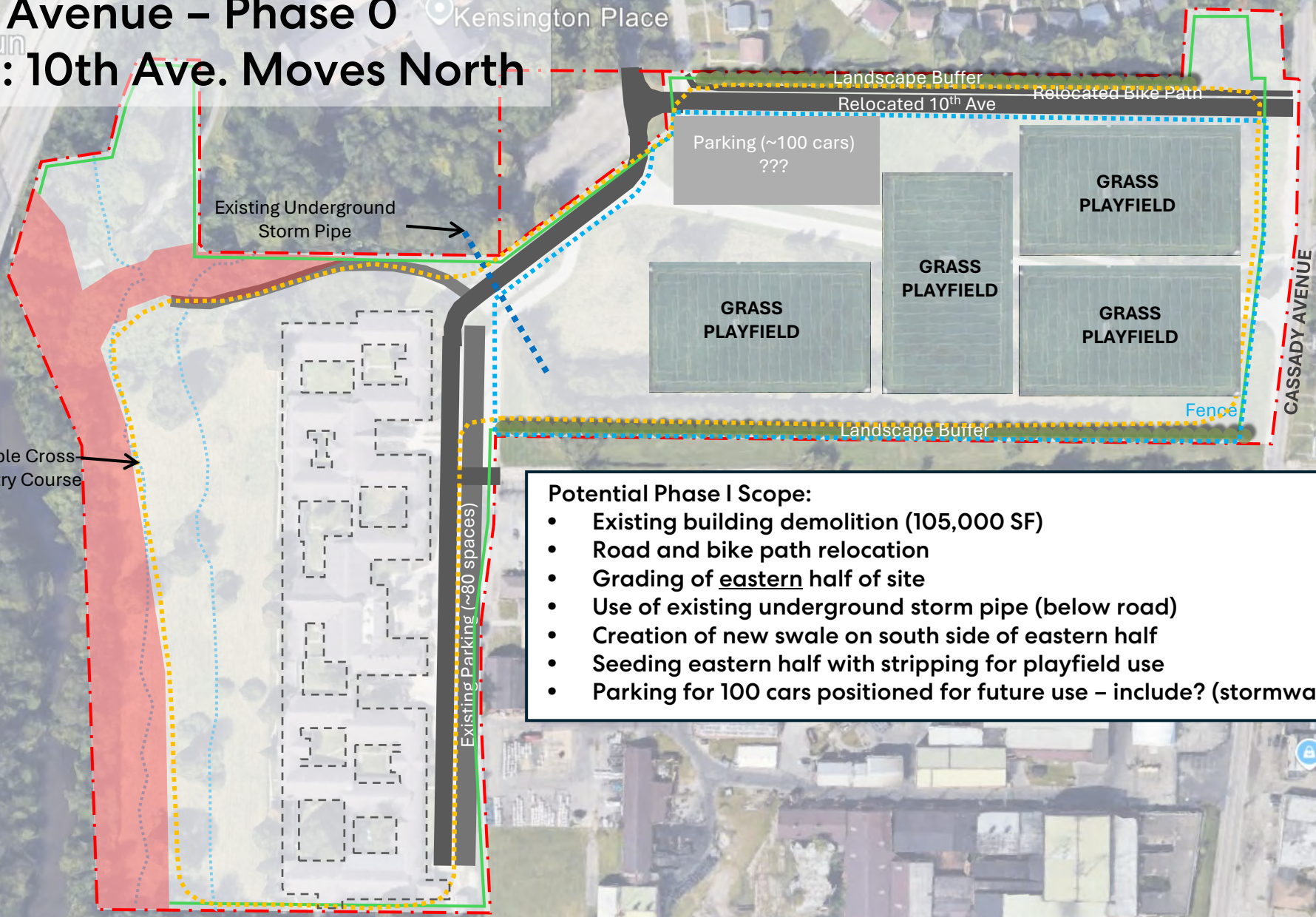
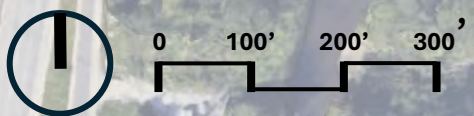
Kensington Place

DRAFT, no decisions have been made

Woodland Run

den Pk

Cassady New and Used Tire



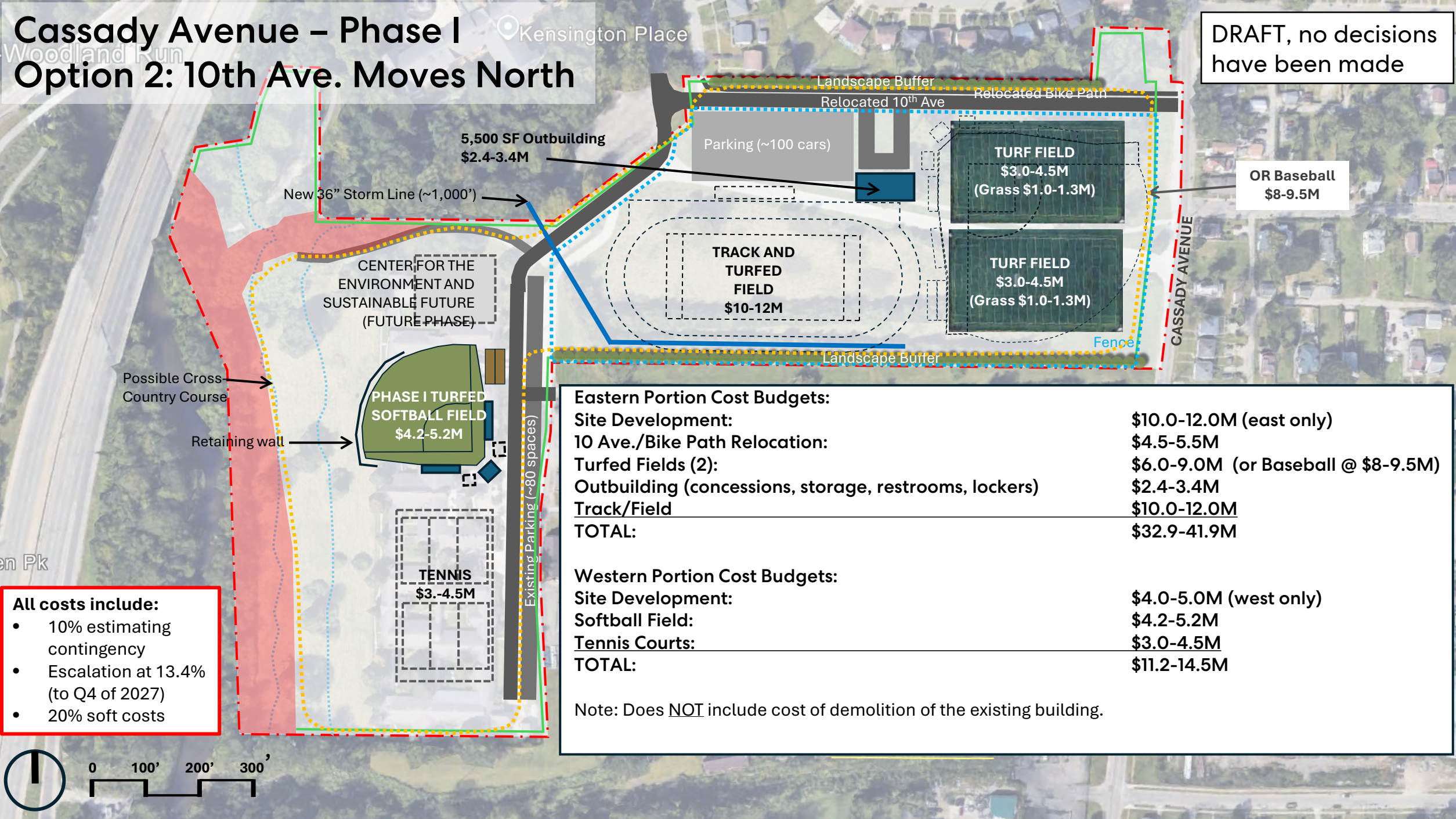
- Potential Phase I Scope:**
- Existing building demolition (105,000 SF)
 - Road and bike path relocation
 - Grading of eastern half of site
 - Use of existing underground storm pipe (below road)
 - Creation of new swale on south side of eastern half
 - Seeding eastern half with stripping for playfield use
 - Parking for 100 cars positioned for future use – include? (stormwater implications)

Cassady Avenue – Phase I

Option 2: 10th Ave. Moves North

Kensington Place

DRAFT, no decisions have been made



5,500 SF Outbuilding
\$2.4-3.4M

New 36" Storm Line (~1,000')

CENTER FOR THE ENVIRONMENT AND SUSTAINABLE FUTURE (FUTURE PHASE)

Possible Cross-Country Course

Retaining wall

PHASE I TURFED SOFTBALL FIELD
\$4.2-5.2M

TENNIS
\$3.-4.5M

Existing Parking (~80 spaces)

Parking (~100 cars)

TRACK AND TURFED FIELD
\$10-12M

TURF FIELD
\$3.0-4.5M
(Grass \$1.0-1.3M)

TURF FIELD
\$3.0-4.5M
(Grass \$1.0-1.3M)

OR Baseball
\$8-9.5M

Eastern Portion Cost Budgets:

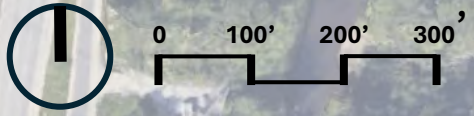
| | |
|--|-------------------------------------|
| Site Development: | \$10.0-12.0M (east only) |
| 10 Ave./Bike Path Relocation: | \$4.5-5.5M |
| Turfed Fields (2): | \$6.0-9.0M (or Baseball @ \$8-9.5M) |
| Outbuilding (concessions, storage, restrooms, lockers) | \$2.4-3.4M |
| Track/Field | \$10.0-12.0M |
| TOTAL: | \$32.9-41.9M |

Western Portion Cost Budgets:

| | |
|-------------------|------------------------|
| Site Development: | \$4.0-5.0M (west only) |
| Softball Field: | \$4.2-5.2M |
| Tennis Courts: | \$3.0-4.5M |
| TOTAL: | \$11.2-14.5M |

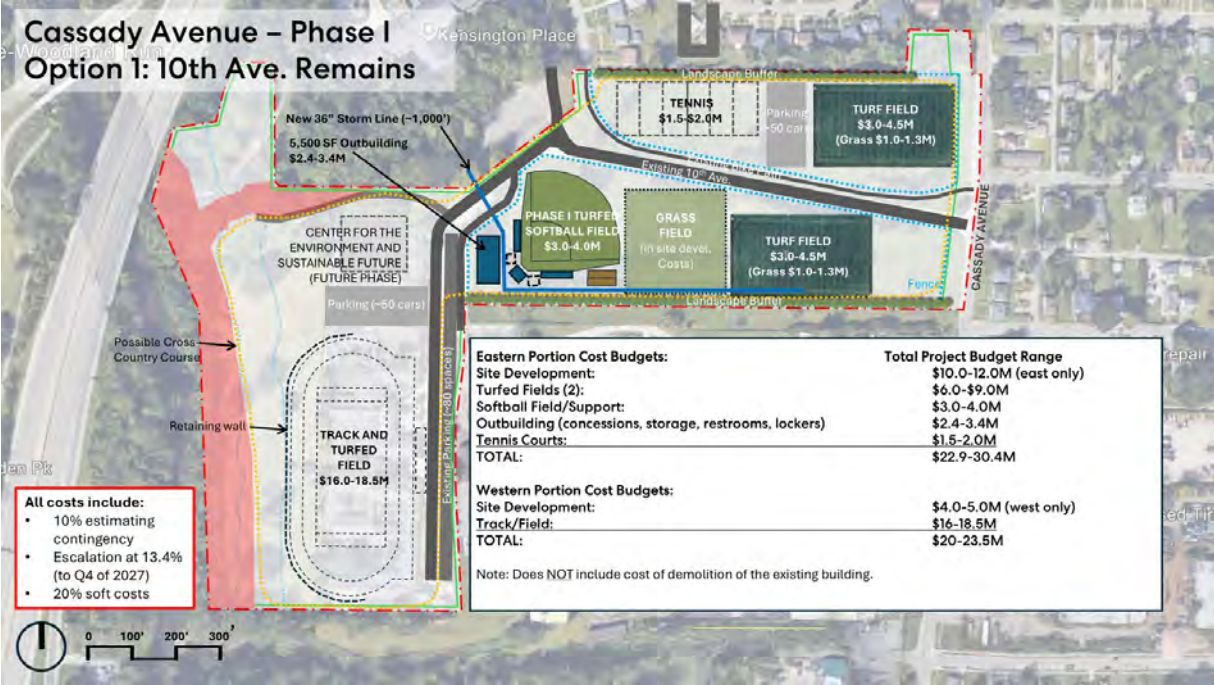
Note: Does NOT include cost of demolition of the existing building.

- All costs include:**
- 10% estimating contingency
 - Escalation at 13.4% (to Q4 of 2027)
 - 20% soft costs



Cassady Avenue – Phase I

Option 1: 10th Ave. Remains

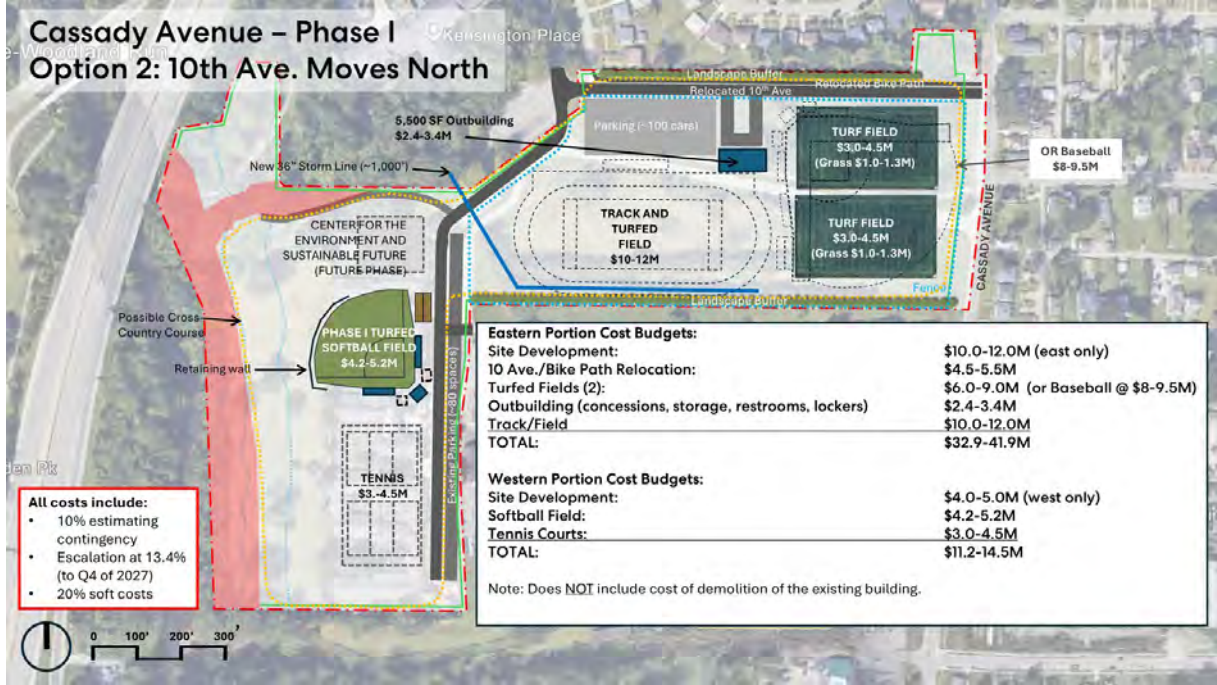


Eastern Portion Total - \$22.9 - 30.4M
Western Portion Total - \$20.3 - 23.5M
TOTAL - \$43.2 - 53.9M

Markups Removed - \$28.9 - 36.0M

Cassady Avenue – Phase I

Option 2: 10th Ave. Moves North



Eastern Portion Total - \$32.9 - 41.9M
Western Portion Total - \$11.2 - 14.5M
TOTAL - \$44.1 - 55.4M

Markups Removed - \$29.5 - \$37.0M

Feedback Form

1. What additional thoughts would you like to share with the Board as they contemplate options during the decisions phase?
2. What are your thoughts about Phase 0 on the Cassady Avenue site?
3. What other thoughts or suggestions do you have?

<https://bex.fyi/jan>

