



Proposition S Final Update

Presentation to the Special Administrative Board

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November 19, 2015



Proposition S

	Original Budget	SAB Approved Funds	Final Balance
Building Envelope*	\$18,000,000	\$52,880,542	\$0
Safety/Security	\$1,100,000	\$849,006	\$0
Playgrounds/Parking	\$4,700,000	\$3,344,805	\$0
Technology	\$4,900,000	\$6,061,091	\$0
Electrical Service	\$24,300,000	\$9,039,806	\$0
Restrooms	\$25,300,000	\$22,815,448	\$0
Pre-K Classrooms	\$9,000,000	\$1,909,302	\$0
ADA	\$2,600,000	\$7,346,336	\$0
Cafeteria/Kitchen	\$2,800,000	\$8,580,904	\$0
Labs, Library, Auditorium	\$15,000,000	\$12,956,622	\$0
Sports Facilities	\$4,500,000	\$4,200,167	\$0
Previous Construction	\$15,000,000	\$12,690,219	\$0
Construction-Sub Totals	\$127,200,000	\$142,674,249	\$0
Soft Costs			
Program Contingency	\$11,200,000	\$1,711,770	\$0
Design Services	\$7,350,000	\$1,665,323	\$0
CM Services	\$6,150,000	\$6,411,000	\$0
Hazmat Consultant	\$0	\$3,343,723	\$0
Program Inflation	\$3,100,000	\$0	\$0
Premium on Bonds	\$806,065	\$0	\$0
Soft Costs-Sub Totals	\$28,606,065	\$13,131,816	\$0
Total Projects	\$155,806,065	\$155,806,065	\$0

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➤ FUNDING

- SAB APPROVED BUDGET: \$155,806,065
- CONSTRUCTION COST: \$142,674,249
- SOFT COST: \$13,131,816
- BALANCE: \$0

➤ PROGRESS

- 97 CONTRACTS COMPLETED ALL UNDER BUDGET

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- M/WBE PARTICIPATION (Based upon contracted and soft cost dollars \$142,674,249)
 - MBE: 41.9% OF AWARDED CONTRACTS: \$59,780,510
 - WBE: 8.3% OF AWARDED CONTRACTS: \$11,841,962
 - 39.6% OF WORKFORCE - MINORITIES & FEMALE WORKERS
- CONSTRUCTION JOBS – 3,000
- ECONOMIC IMPACT* – \$315 million estimated impact to the St. Louis region

* Estimated by RCGA

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Number	PROJECT	CONTRACTOR	MBE PARTICIPATION (%)	WBE PARTICIPATION (%)	"Boots In The Field"
PS01-1011	Window Shades @ 5 Schools	BAM	100.0%	0.0%	40.0%
PS03-1011	Kitchen Equipment Installation	Servco	3.0%	0.0%	3.0%
PS04-1011	Mobile & Portable Radios	Warner	0.0%	2.0%	2.0%
PS05-1011	Window Shades @ Gateway STEM	Midwestern	51.0%	0.0%	46.0%
PS051-1112	Pro-S Signage	Harkin	28.0%	1.0%	0.0%
PS08-1011	Science Lab @ Cleveland	Midwestern	51.0%	0.0%	51.0%
PS09B-1011	Renovate Science Labs @ High Schools	Midwestern	62.0%	0.0%	19.0%
PS100(A)-1213	Window Shades @ Henry	Raineri	18.0%	82.0%	40.0%
PS100(B)-1213	Window Shades @ Madison	Huffman	40.0%	0.0%	40.0%
PS101-1213	Window Replacement @ M Kinley	Hankins	45.0%	1.4%	45.0%
PS102-1213	Cafeteria Roof @ Roosevelt	Remen	40.5%	6.5%	40.0%
PS103-1213	Classroom Doors & Locksets	Interface	82.0%	18.0%	30.0%
PS104-1213	Playgrounds @ Lyon & Gtw Michael	Raineri	37.5%	12.2%	66.0%
PS11-1011	Bleachers @ Belmont/Cleveland Gtw	Intertek	6.0%	13.0%	11.0%
PS14-1112	RE-4 Routers	CBX	0.0%	0.0%	75.0%
PS15-1112	Renovate Cafeteria @ Central	Raineri	35.0%	0.0%	51.0%
PS16-1112	Renovate Cafeteria @ Kottmeyer	Midwestern	51.0%	0.0%	51.0%
PS17-1112	Athletic Field @ Gateway	Astro Turf	6.0%	0.0%	6.0%
PS18-1112	Metal Detectors	Advance Security	100.0%	0.0%	100.0%
PS19-1112	Renovate PIP Classrooms	Rhodey	30.0%	59.0%	29.0%
PS20-1112	Abatement @ Sumner Windows	General Waste	51.0%	0.0%	21.0%
PS21-1112	ECC Furniture	Kaplan	0.0%	0.0%	0.0%
PS21-1112	Hazmat @ Roosevelt Windows	General Waste	50.0%	5.0%	55.0%
PS22-1112	Window Shades @ Multiple Schools	Huffman	35.0%	0.0%	100.0%
PS22-1112	Abatement @ Dewey Windows	Spray Services	40.0%	5.0%	45.0%
PS25-1011	Playscapes	Gateway Contractors	49.1%	0.0%	40.0%
PS25-1112	RE-4 Routers	Patraba	100.0%	0.0%	45.0%
PS26-1112	RE-4 Routers	CBX	0.0%	0.0%	36.0%
PS28-1112	Door Access Upgrades	ADT Security	44.0%	3.0%	12.0%
PS29-1112	Fire Panel @ Fanning	Tech Electronics/Hackett	0.0%	Jan 0.0%, 2016	0.0%
PS29-1112	Security Command Center Furniture	National Business Furniture	0.0%	0.0%	0.0%

MBE: 41.9%

WBE: 8.3%

M/WBE: 39.6%

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Number	PROJECT	CONTRACTOR	MBE PARTICIPATION (%)	WBE PARTICIPATION (%)	"Boots In The Field"
PS30-1112	Fire Alarm Upgrades	Raineri	84.0%	16.0%	18.0%
PS31-1112	Boilers @ Gateway	Spray Services	40.0%	5.0%	54.0%
PS31-1112	Hazmat-Central VPA Ductwork	Advanced Environmental	40.0%	5.0%	49.0%
PS31-1112	Hazmat-Central VPA 2nd & 3rd Floor	Midwest Service Group	32.0%	1.0%	75.0%
PS31-1213	Hazmat @ McKinley Windows	General Waste	61.8%	0.0%	61.8%
PS32-1112	Window Shades @ Multiple Schools	Huffman	40.0%	0.0%	40.0%
PS33-1112	Waterproofing @ Woerner & Dunbar	Raineri	53.0%	30.0%	16.0%
PS34-1112	Science Lab @ Nottingham	Midwestern	65.0%	0.0%	78.0%
PS37-1112	Tuckpointing @ Sumner & Roosevelt	Raineri	36.6%	19.7%	41.0%
PS38-1112	Restroom Renovations-Cat 1 & 2	Hankins	44.0%	5.0%	5.0%
PS39-1112	Restroom Renovations @ High Schools	Raineri	30.0%	18.0%	48.0%
PS40-1112	Restroom Renovations-Cat 3 & 4-Elementary	Demien	36.0%	5.0%	63.0%
PS40-1112Phase2	Restrooms-Category 3 & 4-Phase II	Demien	36.0%	5.0%	63.0%
PS42-1112	Window Replacement @ Roosevelt	Hankins	68.0%	1.0%	2.0%
PS42-1112	Windows @ Dewey & Sumner	Hankins	68.0%	1.6%	0.0%
PS44-1112	Waterproofing @ Mullanphy	Raineri	37.0%	35.0%	38.0%
PS45-1112	Renovate Greenhouse @ Gateway	J.L. Brown	79.0%	0.0%	40.0%
PS47-1112	Central VPA Kitchen & Auditorium	Simms-Brinkman	43.0%	5.0%	24.0%
PS50-1112	Flooring @ Gateway & Soldan	Nigel	50.0%	0.0%	24.0%
PS53-1112	Gateway AC Units	Ranieri	30.0%	16.0%	27.0%
PS54-1112	Waterproofing/Tuckpointing @ Multiple	Kozeny-Wagner	27.0%	19.0%	41.0%
PS55-1112	Clinic @ Roosevelt	Rhodey	26.0%	52.0%	23.0%
PS58-1112	Restroom Renovations - Cat 1	Hankins	43.0%	9.0%	20.0%
PS59-1213	Restroom Renovations-Cat 2	Simms-Brinkmann	43.0%	5.0%	48.0%
PS60-1213	Restroom Renovations-Cat 3 & 4	Raineri	41.0%	20.0%	61.0%
PS62-1112	Access Roads & Playgrounds-Multiple Schools	C. Rallo	49.0%	8.0%	69.0%
PS64-1112	Health Clinic @ Vashon	Raineri	33.0%	31.0%	15.0%
PS65-1112	Track Resurfacing @ Beaumont	FieldTurf	0.0%	0.0%	56.0%
PS67-1112	Flooring/Lighting @ CVPA Beaumont & Vashon	Raineri	20.0%	17.0%	23.0%
PS68-1112	Kitchen Equipment for Multiple Schools	Ford Hotel Supply	0.0%	0.0%	0.0%
PS70-1112	Kitchen Equipment @ Multiple Schools	Kozeny-Wagner	12.0%	14.0%	24.0%

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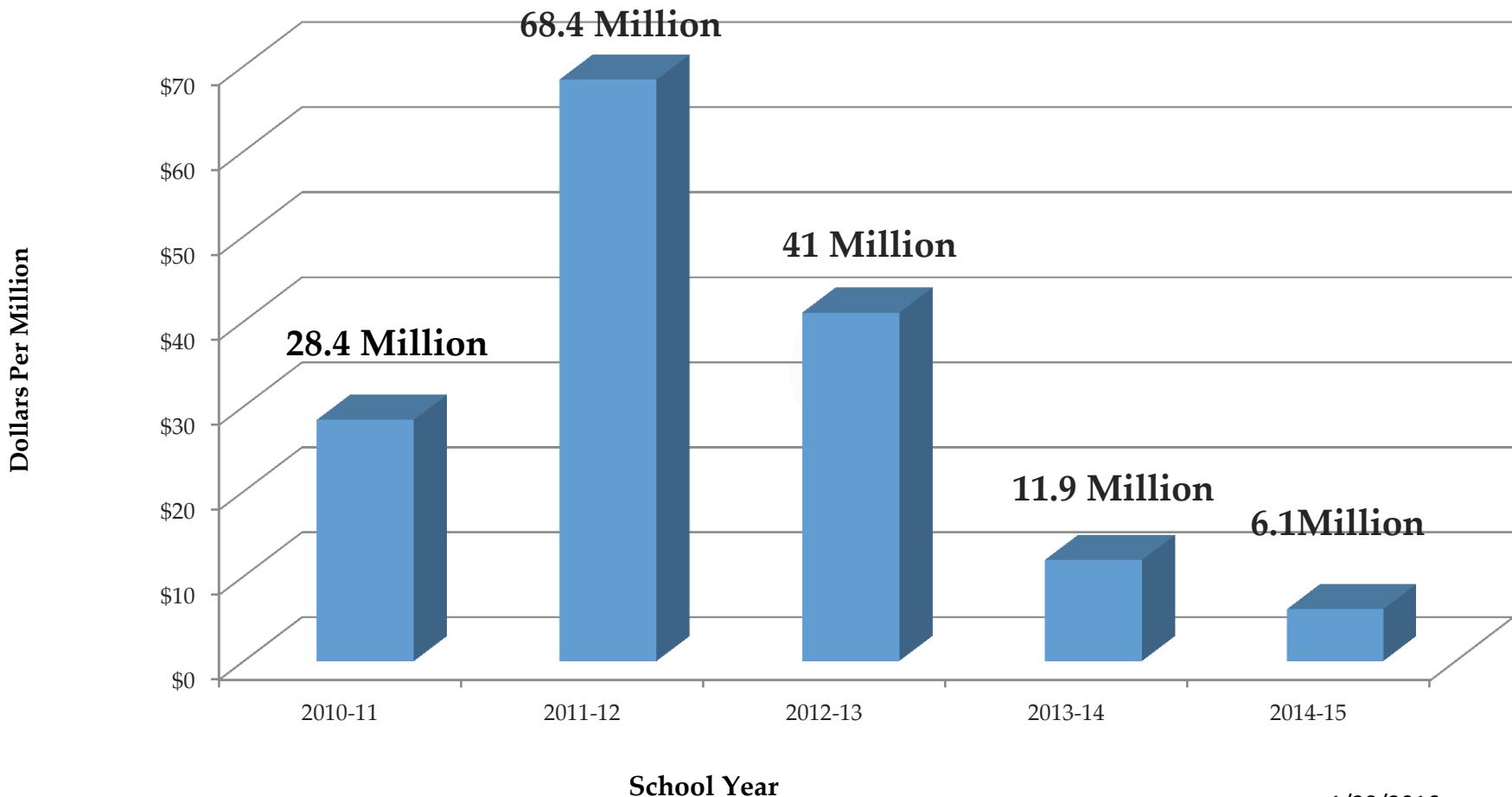


Number	PROJECT	CONTRACTOR	MBE PARTICIPATION (%)	WBE PARTICIPATION (%)	"Boots In The Field"
PS71-1213	Fencing @ Beaumont & Gateway	C. Rallo	84.0%	0.0%	84.0%
PS72-1112	Painting Garage @ Gateway STEM	Jos. Ward	33.0%	0.0%	42.0%
PS75-1213	Playground/Walking Path @ Nottingham	J.L. Brown	33.0%	0.0%	2.0%
PS76-1213	Outdoor Classrooms	Hankins	45.0%	1.0%	46.0%
PS77-1213	Stairs @ Roosevelt & Sumner	C. Rallo	42.0%	0.0%	100.0%
PS80-1112	Upgrade RE-4 Boxes @ Madison-Emergency	CBX	0.0%	0.0%	83.0%
PS81-1213	Gym Lighting @ Gateway STEM	Raineri	78.0%	21.0%	99.0%
PS83-1213	IP Clocks	TSI	22.0%	0.0%	10.0%
PS85-1213	Kitchen Equipment Pkg #2	Ford Foodservice	30.0%	14.0%	50.0%
PS87-1213	Bleachers @ Cleveland	Raineri	44.7%	13.0%	44.7%
PS88-1213	Classroom Lighting Pkg #1	Excel	47.1%	0.0%	47.1%
PS89-1213	ADA Signage	Raineri	0.0%	100.0%	10.0%
PS91-1213	Classroom Lighting Pkg #2	Raineri	86.1%	13.9%	40.0%
PS92-1213	Classroom Lighting Pkg #3	Power Up	100.0%	0.0%	50.0%
PS93-1213	Classroom Lighting Pkg #4	Schneider	48.1%	5.8%	53.9%
PS99-1213	Radio Tower @ Kottmeyer	Kozeny-Wagner	21.0%	5.2%	25.0%
RFP#107-1213	RE-4 Routers	Schneider	41.8%	5.0%	46.8%
RFP007-1314	Carver Renovations	Multiple	18.4%	1.6%	40.0%
RFP038-1314	District Painting/Flooring	Demien	31.1%	13.3%	44.4%
RFP06-1314	Mitchell Recommissioning	Multiple	43.0%	1.4%	44.4%
RFP21-1314	RTU @ Hodgen & Nance	Jarrell	36.6%	4.1%	40.7%
RFP22-1314	RTU @ Columbia & Walbridge	Jarrell	45.0%	0.0%	45.0%
RFP23-1315	RTU @ Sigel & Long	Jarrell	45.0%	0.0%	45.0%
RFP24-1415	Mechanical Modernization at Wyman	Mechanical Solution	68.9%	2.9%	40.0%
RFP25-1314	Heat Pumps @ Vashon, Columbia & Adams	Mechanical Solutions	79.0%	6.9%	20.0%
RFP25-1415	Recommission Wyman	Demien	40.0%	12.4%	52.4%
RFP26-1314	Heat Pumps @ Monroe, Woerner & Madison	Jarrell	47.8%	0.0%	47.8%
RFP28-1314	Hazmat @ Mann	General Waste	40.0%	10.0%	50.0%
RFP29-1314	Hazmat @ Shenandoah	General Waste	40.0%	10.0%	50.0%
RFP30-1314	Hazmat @ Gateway STEM	Midwest Service	40.0%	5.0%	45.0%
RFP32-1314	Mann Renovations	Hankins	40.0%	1.5%	41.5%
RFP32-1415	Recommission L'Ouverture	Kozeny Wagner	40.1%	5.1%	45.2%
RFP33-1314	Shenandoah Renovations	Kozeny-Wagner	25.1%	0.0%	40.0%
RFP34-1314	Restrooms @ Gateway STEM	Hankins	45.0%	2.0%	47.0%
RFP44-1314	Hazmat @ Laclede	AES	40.0%	5.0%	45.0%
	Computers	Dell	0.0%	0.0%	0.0%
	Replace Network Equipment	World Wide Technology	100.0%	0.0%	50.0%
	Architects	Multiple	90.0%	6.0%	96.0%
	Construction Management	Kwame	45.0%	1.0%	46.0%

January 29, 2016

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Prop S Allocations - \$155.8 Million



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PROJECTS

ATHLETIC FIELD UPGRADES

- Update high school fields that include bleachers, track resurfacing and Astro turf fields.

AUDITORIUM RENOVATION

- Central VPA

CAFETERIA UPGRADES

- 65 schools received cafeteria upgrades that include new equipment and supplies.

ELEVATOR

- 32 Elevators/Lift/LULA

FIRE ALARM UPGRADES

- Installed fire alarm upgrades, annunciator panel upgrades and fire alarm system reprogramming in multiple schools.

HAZMAT

- Lead remediation at multiple schools

HEALTH CLINIC

- Install health clinic at two (2) high schools.

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PROJECTS

LIGHTING UPGRADES

- 60 schools received lighting upgrades that include classroom lighting and gym lights.

MECHANICAL UPGRADES

- Installed heat pumps, Roof Top Units (RTU) and HVAC systems in multiple schools.

PLAYGROUNDS

- 26 playscapes have been installed

OUTDOOR CLASSROOMS

- Four (4) Elementary schools

RECOMMISSIONED SCHOOLS (reopening closed schools)

- Recommissioned Mitchell, Carver, Wyman, L’Ouverture and Des Peres

RESTROOMS

- 54 schools have updated restrooms which include 1 boys/1 girls and 1 adult ADA compliant bathroom
(Includes 8 high schools, 7 middle schools and 39 elementary schools)

ROOFING

- Roof replacement/restoration, repairs and maintenance on multiple schools.

January 29, 2016

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PROJECTS

SAFETY

- Installed door locks, metal detectors, portable security radios and radio tower.

SCIENCE LABS / PPIP CLASSROOM

- Renovate science labs in multiple high schools.
- Renovate areas for the Parent Infant Interaction Programs that will enhance classroom participation of young parents.

TECHNOLOGY

- District wide technology was updated with improvements such as new clocks, RE4 boxes, smartboards, computers and other computer equipment.

WATERPROOFING / TUCKPOINTING

- Lintel replacement, stone repair, plaster repair and waterproofing at multiple schools.

WINDOW

- Window replacement in 27 schools

WINDOW SHADES

- Installed window shades in multiple schools.

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Before and After at L'Ouverture



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Before and After at L'Ouverture

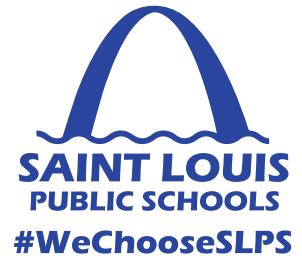


January 29, 2016

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Wyman Trailers





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Wyman Trailers



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Wyman Trailers



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Before and After at Wyman



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PROP S CHALLENGES

- Painting (\$722,360 Litigation)
- Elevators
- Wyman Portable Classrooms

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FUTURE NEEDS

ESTIMATED NEEDS ASSESSMENT

\$300M	Needs identified in Facility Capital Action Plan (FCAP) study
-\$155M	Needs addressed through Proposition S Bond Projects
=\$200M+	Remaining needs (\$145M adjusted for inflation, rising labor cost, etc.)

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QUESTIONS & ANSWERS