



Durham Public Schools Board of Education Special Meeting PRECIS

Agenda Item: Durham School of the Arts Report and Cost Analysis in Accordance with NC §115C-72 and §115C-521(c)

Staff Liaison Present: Todd LoFrese **Phone#:** 919-560-2000
Interim Chief Operating Officer
Mathew Palmer
Senior Executive Director, School Planning & Operational Services
Fredrick Davis
Senior Executive Director, Building Services

Main Points:

- Durham Public Schools is presenting information in accordance with the NC General Statutes §115C-72 (School Closure Study) and § 115C-521c (NCDPI Cost Analysis) regarding Durham Schools of the Arts (DSA).
- School Planning and Operational Services conducted a School Closure Study in conjunction with Construction and Capital Planning regarding DSA. Considerations in the study include safety and security issues, ADA accessibility, impervious surface constraints, transportation carpool storage insufficiency, and academic program suitability issues.
 - **See Attached School Closure Study for DSA**
- The DSA School Closure Study reflects information originally presented to the DPS BOE by NEMA Construction Management on October 21, 2021.
 - **See Attached Board of Education Packet from October 21, 2021**
- The FCI score for DSA in 2019 was 0.74 as compared to other schools districtwide. As the FCI approaches 1.0, the industry’s best practice is to consider replacement options.
- Fiscal analysis comparing the total cost for new construction versus phased on-site renovations indicates that the cost for new construction is \$213,492,541 whereas the cost for renovation bringing the existing DSA campus to a comparable size and suitability is a minimum of \$269,439,861.
 - **See Attached Cost Analysis**

Purpose

Information/Discussion **Action** **Consent**

Reviewed by: **Finance** _____ **Attorney** RM

Durham School of the Arts – School Closure Study

Background

The Durham School of the Arts (DSA) is a magnet school at 400 North Duke Street in downtown Durham serving 6th through 12th grade students. The school functions as a high-performing middle school and high school offering a rigorous curriculum of core instruction paired with a focus on visual and performing arts. Recognized as a National School of Excellence, the school is highly sought after for its unique programs and curriculum.

Student assignment to DSA is determined via a randomized lottery system with students frequently encountering long wait times for acceptance. In accordance with the North Carolina Department of Public Instruction School Planning Formula, existing facilities at DSA have a capacity to serve 1,655 students. Current enrollment at the school is 1,850 students, overstressing the facilities and resources of the school leaving a facility deficit of 195 seats. The academic program for DSA calls for 2,000 total 6-12 seats.

A Long-Range Facility Assessment completed in 2019 calculated the Facility Condition Index (FCI) for all facilities on campus indicated the highest degree of need for either comprehensive modernization or new construction to best address the needs of aging facilities on this campus. According to the Durham Public Schools Facilities Appraisal, attached as Exhibit A:

The FCI is a calculation that takes the deferred maintenance for a given building and divides it by the Current Building Value. This produces a ration of the cost of improvement to the value of the facility. The closer the FCI is to the number one (1), the greater probability that the building has exceeded useful life.

Durham School of the Arts Facility Conditions Index was 0.74 with an adjusted building value of \$40,868,393 and a deferred maintenance cost of \$39,728,587.

Considering these and other factors, Durham School of the Arts is proposed for relocation to a new school site 2.2 miles away at the corner of Stadium Drive and Duke Homestead Road in north Durham. Future use of the existing facility at 400 North Duke Street will be considered as DPS completes the 2024-25 comprehensive update to the Facility Master Plan—inclusive of both learning environments and administrative space profiles.

Welfare of Students to be Affected by Proposed Closing

A. Geographic Conditions

Durham School of the Arts is geographically located in the heart of downtown Durham with student assignments determined by a 100% non-geographic districtwide lottery. (All Durham County

secondary students are eligible). In addition to the existing campus location, a second site is proposed at Stadium Drive and Duke Homestead Road in north Durham.

As a 100% lottery school with no geographic prioritization or weighting, DSA does not have a geographic conditions lens to student assignment / attendance. Moreover, the physical location of the program has no bearing on eligibility or attendance. Thus, for geographic conditions, this analysis considers campus access and mobility across all modes of school travel in Durham County.

School Bus Transportation

Currently, Durham School of the Arts has 28 school buses that operate daily to transport 529 students to and from school. The average ride time for students is 40 minutes; the maximum length of a school bus route for students at Durham School of the Arts is 60 minutes. Relocating Durham School of the Arts to the new school site may result in shorter ride times and distance traveled for students given decreases in AM/PM Central Business District traffic and associated congestion and safety constraints.

Car Riders

Currently, over 1,000 students arrive and depart DSA via passenger vehicle daily. However, the current site has on-site car queuing storage for approximately 13 vehicles (excluding the un/loading zone). Given current building capacity, modern standards from the North Carolina Department of Transportation Municipal School Transportation Assistance program recommend on-site vehicle storage for 137 vehicles on a typical day and 179 vehicles on a high-demand day.

The on-campus passenger vehicle storage deficit is 166 vehicles for high-demand days, such as early release and/or inclement weather. This shortage of vehicle storage generates unsafe arrival and dismissal conditions as parents and caregivers who drive students often unload and load students in moving traffic on Business 15-501 and at surrounding institutions like churches and congregations where there is insufficient infrastructure to safely support student travel.

Walk/Bike

The 400 North Duke Street location has a connected sidewalk network especially to the east and north. The proposed relocation site on Stadium Drive is served by the Ellerbee Creek Trail, a regional connection for walking and biking.

City Bus

Of the 16 DPS High Schools and Middle Schools, DSA ranks 13th in terms of deployment and use of the Durham Youth GoPass distributed in 2020 (69 passes issued).

B. Anticipated Increase or Decrease in School Enrollment

As a 100% lottery-assigned campus, DPS Office of Student Assignment, Magnet Programs, and School Planning manage annual DSA enrollment. The 2022 Academic Program for DSA calls for a team-teach approach to middle school cohort support in groups of 100, or 600 total 6-8 students. DPS Academic Services has outlined the ideal ratio for grades 6-8 and 9-12 as 600 for grades 6-8 and 1400 for grades 9-12, equating to 2,000 students overall. However, the current enrollment of 1,850

students is already 195 students over maximum capacity. This is 100% utilization with no teacher planning period space.

Feasibility of Modernization and Expansion at Existing School Site

A. Challenges of Existing Buildings and Infrastructure

While the current Durham School of the Arts as an instructional entity was founded in 1995, the campus, infrastructure, and facilities were largely inherited from past schools that have occupied the site. The campus, originally founded in 1903, is currently comprised of 8 building structures, including a main building, middle school building, academic building, auditorium, black box theater, gymnasium, library building, and transition 'T' building. Exterior site features include a track and soccer field as well as three parking lots, one in front of the main building that accommodates staff and visitors, a second lot next to the academic building dedicated to bus pick-up and drop-off, and a third adjacent to the tennis courts used for student parking.

The oldest building on the campus, the middle school building, dates to the early 1920s, with other buildings dating to the 1940s-1950s. Existing facilities require significant improvements to address aging infrastructure, ADA compliance, traffic congestion, safety, and programmatic space deficits.

Traffic congestion generated by future growth will necessitate compliance with the North Carolina Department of Transportation recommendations for a dedicated car queuing lane internal to the campus site to relieve traffic congestion along the public right of way.

Current space deficits include 17 core curriculum classrooms that are undersized and do not comply with current programmatic standards. Visual and performing arts curriculum spaces, specialized learning classrooms, and shared spaces are challenged by existing square footage, floor-to-floor heights, technology, infrastructure, and limited space availability to address the space program required to meet the curriculum and instructional need on campus. The existing black box theater, main stage theater, and gymnasium spaces for both middle school and high school are all undersized and do not meet programmatic needs that are provided at other campuses within the district. Facilities such as the school cafeteria and kitchen, mechanical, electrical, and lighting are all in urgent and imminent need of significant improvements.

B. Cost of Renovating School Facility

In the event Durham School of the Arts is not recommended for closure, a comprehensive modernization is required to bring the facility up to current program standards for a middle and high school joint campus supporting 2,000 total DPS Students. These renovations would total approximately \$269,439,861 in capital costs. (See attached as Exhibit B.)

C. Inconvenience or Hardship

Modernization of the existing campus will require significant phasing, sound mitigation, traffic mitigation, and safety measures to remain operational during construction. The school site provides additional challenges for construction lay-down areas and traffic congestion generated due to

construction. In lieu of these constraints, modernization of existing facilities would necessitate a multi-phased approach to construction. The anticipated timeline for a phased modernization, keeping the school operational during construction, is 7 years.

Renovate Facility or Consolidation

Due to the age, condition and size of Durham School of the Arts, the Durham Public Schools Board of Education may choose to renovate the existing facility or construct a new facility for Durham School of the Arts at a nearby site.

In October 2021, DPS Staff and NEMA Construction Management reviewed the key facility conditions in their current state, outlined corresponding safety and site design factors, and reviewed both regulatory and logistical constraints. (See Board of Education Materials from October 21, 2021.) Further, based on July 2024 analysis completed by CATE Services, renovating the existing DSA facility to meet standards would have cost approximately \$269,439,861 in capital outlay in 2024. (See attached Exhibit B - Cost Analysis from CATE Services.)

In the event the Board of Education takes action to close Durham School of the Arts, the students currently enrolled at the school will be relocated to a new school site. The existing campus site at 400 North Duke Street will be retained by the district and studied for use by other programs within the district.

Exhibit A

§ 115C-72. Consolidation of districts and discontinuance of schools.

(a) Local boards of education shall have the power and authority to close or consolidate schools located in the same district, and with the approval of the State Board of Education, to consolidate school districts or other school areas over which the board has full control, whenever and wherever in its judgment the closing or consolidation will better serve the educational interest of the local school administrative unit or any part of it.

In determining whether two or more public schools shall be consolidated, or in determining whether a school shall be closed, and the pupils transferred therefrom, local boards of education of the several counties shall observe and be bound by the following rules:

(1) In any question involving the closing or consolidation of any public school, the local board of education of the school administrative unit in which such school is located shall cause a thorough study of such school to be made, having in mind primarily the welfare of the students to be affected by a proposed closing or consolidation and including in such study, among other factors, geographic conditions, anticipated increase or decrease in school enrollment, the inconvenience or hardship that might result to the pupils to be affected by such closing or consolidation, the cost of providing additional school facilities in the event of such closing or consolidation, and such other factors as the board shall consider germane. Before the entry of any order of closing or consolidation, the local board of education shall provide for a public hearing regarding such proposed closing or consolidation, at which hearing the public shall be afforded an opportunity to express their views. Upon the basis of the study so made and after such hearing, said board may, in the exercise of its discretion, approve the closing or consolidation proposed.

(2) The provisions of this section shall not deprive any local board of education of the authority to assign or enroll all pupils in schools in accordance with the provisions of G.S. 115C-366(b) and 115C-367 to 115C-370.

(b) This section does not govern merger of a city school administrative unit with another school administrative unit. Such merger is governed by G.S. 115C-67. (1955, c. 1372, art. 8, s. 3; 1981, c. 423, s. 1; 1983, c. 308; c. 752; 2009-570, s. 27.)

Exhibit B: Cost Analysis

July 2024 Cost Comparison: Comprehensive Renovation vs. New Construction for DSA (CATE Services)



	New Durham SOA Construction Cost including Alternates	Existing Durham SOA Construction Cost including Improvements
Parking Deck & Land Acquisition	X	\$9,000,000
Baseball Field & Land Acquisition	X	\$9,000,000
Tennis Court	X	-\$300,000
Traffic Management Plan & Street Improvements	X	\$3,500,000
Demo & Abatement of Old Buildings	X	\$7,500,000
Swing Space (Currently not feasible in any existing swing space due to this being a performing arts school)	X	\$11,000,000
Asphalt Drive & Parking	X	\$2,745,000
Grading	X	\$1,200,100
Water & Sewer Connection Allowance	X	\$650,000
Mechanical Court Screen Walls//Concrete Pad	X	\$1,025,000
Dumpster Enclosure / Concrete Pad	X	\$902,000
ADA Ramps & Railings/Masonry Walls	X	\$2,100,220
Storm Drainage & Erosion Control	X	\$1,640,000
Landscaping	X	\$850,000
Miscellaneous Site Improvements	X	\$450,000
Site Lighting	X	\$2,250,000
Fire Line and Back Flow Connector	X	\$1,435,000
Fees & Permits	X	\$750,000
Testing	X	\$250,000
New DSA Building designed for Duke Homestead Site	\$213,492,541	\$213,492,541

Total

\$269,439,861



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Dumpster Enclosure / Concrete Pad	X	\$902,000
ADA Ramps & Railings/Masonry Walls	X	\$2,100,220
Storm Drainage & Erosion Control	X	\$1,640,000
Landscaping	X	\$850,000
Miscellaneous Site Improvements	X	\$450,000
Site Lighting	X	\$2,250,000
Fire Line and Back Flow Connector	X	\$1,435,000
Fees & Permits	X	\$750,000
Testing	X	\$250,000
New DSA Building designed for Duke Homestead Site	\$213,492,541	\$213,492,541

Total

\$269,439,861



AGENDA

Durham Public Schools Board of Education Monthly Meeting Thursday, October 21, 2021 6:30 PM

1. **Call to Order**
2. **Moment of Silence**
3. **Celebrations**
 - Student of the Month
4. **Superintendent's Update**
5. **Agenda Review and Approval**
6. **Board of Education Monthly Meeting Minutes**
 - September 23, 2021
7. **General Public Comment**
8. **Consent Items**
 - a) Purchase Agreement with TentandTable.com for Sixty (60) 20'x40' Tents
 - b) Hillside High School Right of Way with Temporary Construction Easement for New GoTriangle Bus Stop
9. **Board of Education**
 - a) Mask Mandate Vote
10. **Operations Services**
 - a) Durham Public Schools 10 Year CIP Update
 - b) Naming of Elementary School F
11. **Academic Services**
 - a) Hillside New Tech High School Renaming Update
 - b) Revised School Calendars
 - c) COVID-19 Update
12. **Closed Session**
 - Consider confidential personnel matters protected under G.S. 143-318.11(a) (6) and G.S. 115C-319.
 - Consult with the attorney to preserve the attorney-client privilege information pursuant to G.S. 143-318.11(a) (3).
 - *K.B.B. by and through his parents, K.B. and M.B. v. Durham Public Schools Board of Education and North Carolina Department of Public Instruction, 21 EDC 00966.*
 - Approve Closed Session Minutes dated September 23, 2021
13. **Adjournment**



Date: October 21, 2021

Durham Public Schools Board Regular Monthly Meeting PRECIS

Agenda Item: Durham Public Schools 10 Year Prioritized CIP Update

Staff Liaison Present: Fredrick A. Davis, II **Phone#:** (919) 560-2176
Director-Design, Construction and Sustainability

Main Points:

- In 2020, the boards of education and county commission agreed to a \$508,336,480 Capital Improvement Plan (CIP) to address the district’s strategic plan goals for improving learning environments through capital improvement projects. **(See attached DPS Original CIP Projected Cash Flow)**
- During the joint meeting in August 2021, between the boards of education and county commission, DPS and county staff were directed to work together to update the 2020 CIP based upon increase in construction costs, as well as include additional priorities to extend through 2031.
- The CIP plan has been met with some challenges from recent escalation in construction material pricing and the shortage in the work force. Additionally, Covid-19 and growth within some areas of our community, have led to the need to increase our district capacity.
- During the August 2021 monthly board of education meeting, administration provided an update on 6 Elementary School Renovation and Addition projects and the board approved administration to move forward with revised project budgets to include in the updated 2020 CIP.
- Along with design funds for six elementary school projects, the County approved funds for design at Durham School of the Arts (DSA) and discovery/feasibility phase for Jordan High School.
- While the Jordan High School feasibility study is still ongoing, NEMA Management conducted a feasibility study to assess the potential risk, opportunities and challenges of the DSA Renovation as a part of the CIP. **(See attached CIP Update Presentation)**
- The recommended CIP includes adjustments that reflect current market conditions plus escalation, as well as additional projects to extend the CIP through 2031. **(See attached DPS Recommended CIP Projected Cash Flow Update)**

Recommendation:

Administration recommends that the board approve the updated Capital Improvement Plan (CIP) 2021-2031 as indicated in the attached DPS Recommended CIP Projected Cash Flow Update, and that the board authorize staff to work collaboratively with Durham County staff to incorporate DPS’ proposed CIP into the county’s CIP.

Fiscal Implications:

Update to 2020 CIP

<u>Purpose</u>		
Information/Discussion <input checked="" type="checkbox"/>	Action <input checked="" type="checkbox"/>	Consent <input type="checkbox"/>
Reviewed by:	<input checked="" type="checkbox"/> Finance <u>PL</u>	<input type="checkbox"/> Attorney _____

Durham Public Schools 10 Year Prioritized CIP Update



October 21, 2021 - Board of Education Monthly Meeting



10 Year Prioritized CIP : The Why

2018 – 2023 DPS Strategic Plan | Priority 5 Goal C

By 2023, 100 percent of elementary schools will have adequate, appropriate classroom space to accommodate reduced class sizes in kindergarten through third grade.

2018 – 2023 DPS Strategic Plan | Priority 5 Goal D

By 2023, DPS will improve the physical environment to enhance student learning and ensure safety.



Strategic Plan 2023 Benchmarks

Priority 5 Goal C – Accommodate K-3 Class Size Requirements

- Lyons Farm Elementary(New)
- Elementary F (New)
- (6) Elementary School Renovations and Additions

Priority 5 Goal D - Educational Suitability

- Provide suitable classrooms from Pre-Kindergarten and EC special programs
- Enhance campus safety and security through enclosures, ADA accessibility and replacing mobile classrooms
- Northern High School Replacement (New)
- Modernize building systems (e.g. HVAC)

2020 Capital Improvement Program (CIP)

Durham Public Schools 10 Year Prioritized CIP

(Estimates are based on the Cumming's DPS 2019 Long Range Facility Assessment)

Priority	Projects	General Scope	Project Total
1	Northern HS Replacement	New Construction - 1600 Student Replacement High School	\$96,353,387
2	Lyons Farm ES	New Construction - 600 Student Elementary School	\$39,611,923
3	Durham School of the Arts	New Additions & Major Renovations to Campus - 2000 Students (Grade 6-12)	\$77,937,729
4	Elementary School F	New Construction - 800 Student Elementary School	\$49,326,165
5	Jordan HS	New Construction - 2000 Student Replacement High School	\$111,057,447
6	Glenn ES	Comprehensive renovation, selective demolition and addition(s)	\$12,878,014
7	Holt ES	Comprehensive renovation, selective demolition and addition(s)	\$16,819,783
8	Bethesda ES	Comprehensive renovation, selective demolition and addition(s)	\$11,182,992
9	Club ES	Comprehensive renovation, selective demolition and addition(s)	\$7,103,847
10	Morehead ES	Comprehensive renovation, selective demolition and addition(s)	\$5,024,524
11	Mangum ES	Comprehensive renovation, selective demolition and addition(s)	\$5,194,696
12	Parkwood ES	Comprehensive renovation, selective demolition and addition(s)	\$5,021,012
13	Eastway ES	Comprehensive renovation, selective demolition and addition(s)	\$5,078,260
14	E K Powe ES	Comprehensive renovation, selective demolition and addition(s)	\$10,481,720
15	Lakewood ES	Comprehensive renovation, selective demolition and addition(s)	\$6,175,957
16	Fayetteville Street ES	Comprehensive renovation, selective demolition and addition(s)	\$5,041,160
17	Oak Grove	Comprehensive renovation, selective demolition and addition(s)	\$5,243,421
18	Hope Valley ES	Comprehensive renovation, selective demolition and addition(s)	\$7,154,417
19	Pearsontown ES	Comprehensive renovation, selective demolition and addition(s)	\$8,500,026
20	System Wide Renovations	Moderate to Comprehensive Renovations for Middle and High School Building Systems	\$19,550,000
21	HS Theater Renovations	Upgrade the theater lights and Equipment at Hillside, Riverside and Southern High Schools	\$3,600,000
			\$508,336,480





2020 CIP Update Considerations:

- ❑ Operations – Facility Conditions
 - Higher Efficiency Building Systems
 - Replace Aging Mechanical Systems
 - Energy Efficiency Modernization and Upgrades (e.g. Windows and HVAC); High Efficiency Plumbing
 - Enclose buildings, when possible
 - Sustainability Goals (Well Building/LEEP AP)
 - Increased Construction Cost (Material & Labor)

- ❑ Academics – Educational Suitability
 - Suitable Classrooms for Early Childhood Education and Pre-K
 - Outdoor & Collaborative Learning Spaces
 - Administrative Space Updates, when possible
 - Learning Environments that Match Program



2020 DPS CIP Update



Project	Original Project Budget	Proposed Budget
Elementary School 'F'	\$49,326,165.00	\$72,996,220.00
Glenn ES	\$12,878,014.00	\$34,861,304.00
Bethesda ES	\$11,182,992.00	\$28,247,007.00
Club ES	\$ 7,103,847.00	\$15,115,009.00
Morehead ES	\$ 5,024,524.00	\$18,409,109.00
Mangum ES	\$ 5,194,696.00	\$7,219,571.00
Holt ES	\$16,819,783.00	\$30,909,702.00

Notes:

- 1. Original Project Budgets based on 2019 Cummins Report with existing programming and market conditions Pre-COVID 19 (2019)*
- 2. Durham County afforded discovery budgets, which provided time and funding to evaluate existing systems and alignment with programmatic needs for high quality instruction (2021)*
- 3. Approved by DPS board on August 26, 2021*

2020 Capital Improvement Program (CIP)

Durham Public Schools 10 Year Prioritized CIP



No	General Scope	Project Total
Northern HS Replacement (Construction Phase)	New Construction- 1600 Student Replacement High School	\$96,353,387
Lyons Farm Elementary (Elem School C) (Construction Phase)	New Construction-600 Student Elementary School	\$39,611,923
Durham School of the Arts (Programming Phase)	New Construction- 2000 Students (Grade 6-12)	\$120,335,600
Elementary School F (Design Phase)	New Construction - 800 Student Elementary School	\$72,996,220
Jordan HS (Programming Phase)	New Construction - 2000 Student Replacement High School	\$150,000,000
Glenn ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$34,861,304
Holt ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$39,671,100
Bethesda ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$28,247,007
Club ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$15,115,009
Morehead ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$18,409,109
Mangum ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$7,219,571
Parkwood ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,552,530
Eastway ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,695,650
E K Powe ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$26,204,300
Lakewood ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$15,439,893
Fayetteville Street ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,602,900
Oak Grove (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$13,108,553
Hope Valley ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$17,886,043
Pearsontown ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$21,250,065
High School Theater Renovations	Upgrade theater lights and equipment at Hillside (Close-out Phase), Riverside & Southern High Schools	\$3,600,000
Districtwide Kitchen Renovations (Added as Updated CIP)	Upgrade kitchen infrastructure and equipment	\$10,300,000
New Tech Relocation Campus (Current DSA) (Added as Updated CIP)	Major Renovations and Up Fit to Campus for New Tech(Grade 9-12), IGNITE Instruction Space and Central Office Space	\$35,182,500
CTE Training Center (Current Northern High School) (Added as Updated CIP)	Comprehensive renovation, selective demolition and addition(s)	\$10,000,000
System Wide Renovations-Administrative Buildings (Added as Updated CIP)	Major Renovations and Up Fit to Admin Buildings(Fuller,SDC,Hamlin Rd,Bacon St)	\$44,197,200
		\$857,839,863

2020 Capital Improvement Program (CIP)



Durham Public Schools 10 Year Prioritized CIP

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		\$857,839,863

Durham School of the Arts Construction Options Study



October 21, 2021 Board of Education Meeting

Primary Question

Does the Gregson Street Campus best support the Mission & Vision of a 21st Century School of the Arts?

Campus designed and built in 1906

- >115 years of conversions & changes of use*
- >Blackbox Theater was a former autobody shop*

Challenges of Site

- >Traffic Impact of magnet school carpooling & parking*
- >Multiple building levels & exterior entrances*

Buildings Box In Opportunities

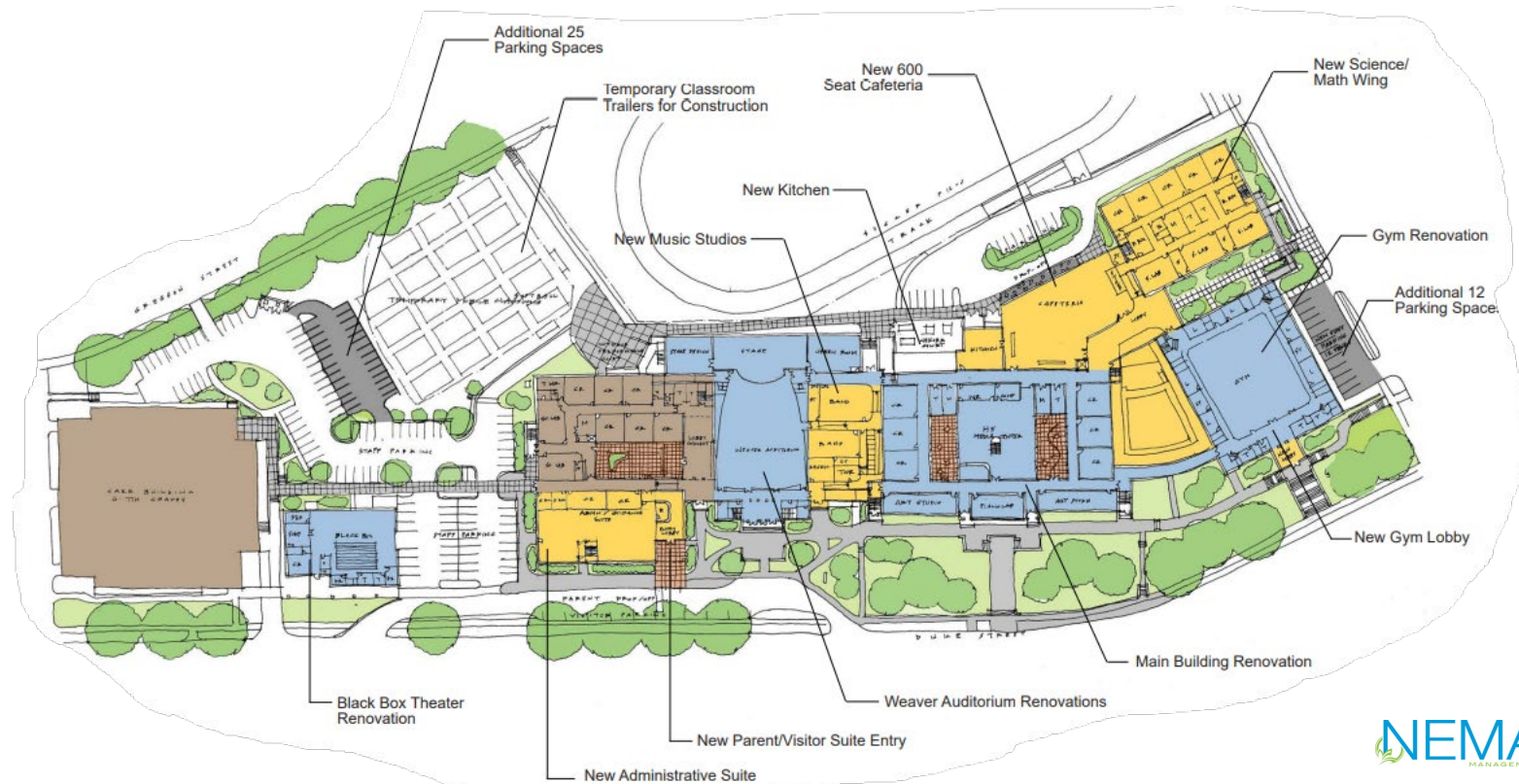
- >Structure limits classroom sizes & daylighting*
- >Hard to modernize without complete reconfiguration*



Secondary Question

How will external constraints impact the design of the Gregson Street Campus?

- > *Accessibility*
- > *Impervious Surface Limits*
- > *Security and Safety Best Practices*
- > *NCDOT Restrictions on External Carpool Stacking*



Accessibility and Security Challenges



68 Exterior Doors to Secure

69 Stairs & Ramps to Navigate



External Carpool Stacking





DSA Construction Options

Option 1 Renovate Existing DSA Campus

> Option 1a: Phased Renovation

> Four Phases on Occupied Campus

> Option 1b: Old Northern Swing Space

> Update Old Northern for Swing Space

> One Phase Renovation of Unoccupied Campus

> Option 1c: Commercial Swing Space

> Lease & Buildout Swing Space

> One Phase Renovation of Unoccupied Campus

Option 2: Build New Campus at Duke Homestead

> Students remain at DSA then move to

> New Construction on Duke Homestead Site



DSA Construction Criteria

- **Schedule**
 - > Design
 - > Zoning & Permitting
 - > Construction
- **Costs**
 - > Phasing
 - > Schedule
 - > Market Escalation
- **Risks**
 - > Safety, Schedule & Costs
 - > Zoning & Environmental Approvals
 - > NCDOT Traffic Restrictions



SCHEDULE



Schedule Summary

Option	Schedule
1A Occupied Renovation	47 months 8/24/2027 1
1B Old Northern Swing Space	23 Months 8/19/2025 2
1C Commercial Swing Space	38 Months 8/24/2027 2
2 Duke Homestead	23 Months 8/19/2025 3

- 2: Duke Homestead
 - > Quickest to completion
 - > Lowest risk of delay
 - > Highest certainty
- 1A: Phased Occupied Renovation
 - > Continuous construction
 - > Phased moves in middle of school year
 - > Unforeseen conditions
 - > Highest risk of delay
- 1B: Old Northern Swing
 - > Renovation of Old Northern could extend schedule



DEVELOPMENT COSTS



Costs Summary

Option	Costs
1A Occupied Renovation	\$14mm no ROI Risk of Existing Conditions 2
1B Old Northern Swing Space	Swing Space Costs + Unforeseen Conditions 2
1C Commercial Swing Space	Leasing Costs + Unforeseen Conditions 1
2 Duke Homestead	3% Premium Highest Cost Certainty 3

2: Duke Homestead (\$120 mm)

- > Highest cost certainty
- > Retains existing campus for repurposing for an additional \$4mm

1B: Old Northern Swing (\$116mm)

- > Existing conditions are unpredictable

1A: Occupied Phased Renovation(\$130mm)

- > Extended General Conditions (\$3mm)
- > Increased Escalation (\$11mm)
- > \$14mm with no ROI

1C: Commercial Swing Space (\$150mm)

- > Leasing & upfit costs are expenses without any meaningful return



PROJECT RISKS

DSA Campus Construction Phasing



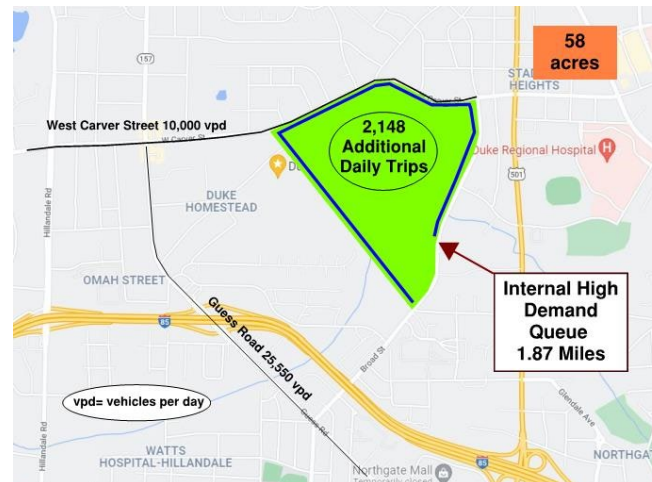
- > 4 Years of logistics on an already tight site
- > Accessibility
- > Impervious Surface Limits
- > Security and Safety Best Practices
- > NCDOT Restrictions on External Carpool Stacking
- > Students opt-out of DPS—look for other options

DSA Infrastructure



Traffic Impact Factors

<i>DSA Traffic Impact</i>		
	1600 Students	2000 Students
Buses	29	37
Staff	154	192
Student Drivers	146	183
Daily Trips	1714	2148
High Demand Queue (Miles)	1.50	1.87



<i>Guess Road Average Auto Daily Trip Capacity</i>	
NCDOT AADT Capacity (2019)	25,500
Auto Daily Trip Counts (2017)	23,461
Available Capacity at Duke Homestead	2,039





Risks Conclusion

Option	Risk
1A Occupied Renovation	Renovation Risk on Occupied Campus 1
1B Old Northern Swing Space	Renovation Risk at Old Northern + School of Arts 2
1C Commercial Swing Space	Renovation Risk 2
2 Duke Homestead	New Construction Lowest Risk 3

- 1A: Occupied Renovation **Highest Risk**
 - > Risks of phasing/occupied campus
 - > Renovation of aged Gregson Campus
 - > Crumbling infrastructure & deferred maintenance discoverable only during construction
 - > Traffic Impact Analysis
 - > Impervious Surface Limitations
- 1B: Old Northern Swing **High Risk**
 - > Renovation of aged Old Northern
- 2: Duke Homestead **Lowest Risk**
 - > New construction on isolated site
 - > Students not on construction site
 - > Students move once to new school

Conclusion

Durham School of the Arts Renovation Matrix

Option	Schedule	Costs	Risk	Score
1A Occupied Renovation	47 months 8/24/2027 1	\$14mm no ROI Risk of Existing Conditions 2	Renovation Risk on Occupied Campus 1	4
1B Old Northern Swing Space	23 Months 8/19/2025 2	Swing Space Costs + Unforeseen Conditions 2	Renovation Risk at Old Northern + Gregson Campus 2	6
1C Commercial Swing Space	38 Months 8/24/2027 2	Leasing Costs + Unforeseen Conditions 1	Renovation Risk 2	5
2 Duke Homestead	23 Months 8/19/2025 3	3% Premium Highest Cost Certainty 3	New Construction Lowest Risk 3	9
Green	Best Outcome	3		
Yellow	Median Outcome	2		
Red	Worst Outcome	1		





QUESTIONS AND DISCUSSIONS

Durham Public Schools 10 Year Prioritized CIP				Projected Cash Flow									
<i>(Estimates are based on the Cumming's DPS 2019 Long Range Facility Assessment)</i>				<i>(Includes Encumbrances and Expenditures)</i>									
Priority	Projects	General Scope	Project Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	Northern HS Replacement (Design Phase)	New Construction - 1600 Student Replacement High School	\$96,353,387	\$1,280,686	\$18,603,153	\$41,583,372	\$34,886,176						
2	Elementary School C	New Construction - 600 Student Elementary School	\$39,611,923	\$79,949	\$19,296,059	\$20,235,915							
3	Durham School of the Arts	New Additions & Major Renovations to Campus - 2000 Students (Grade 6-12)	\$77,937,729		\$2,166,227	\$7,793,772	\$11,464,000	\$12,992,219	\$17,896,000	\$14,500,000	\$11,125,511		
4	Elementary School F	New Construction - 800 Student Elementary School	\$49,326,165	\$133,073	\$2,182,196	\$26,104,308	\$20,906,588						
5	Jordan HS	New Construction - 2000 Student Replacement High School	\$111,057,447	\$50,000	\$250,000		\$1,620,000	\$1,440,000.00	\$1,120,000	\$10,020,000	\$35,500,000	\$39,817,915	\$21,239,532
6	Glenn ES	Comprehensive renovation, selective demolition and addition(s)	\$12,878,014	\$33,279	\$558,488	\$7,116,217	\$5,170,030						
7	Holt ES	Comprehensive renovation, selective demolition and addition(s)	\$16,819,783	\$43,516	\$731,136	\$9,316,087	\$6,729,044						
8	Bethesda ES	Comprehensive renovation, selective demolition and addition(s)	\$11,182,992	\$28,933	\$486,112	\$6,194,000	\$4,473,947						
9	Club ES	Comprehensive renovation, selective demolition and addition(s)	\$7,103,847	\$18,379	\$308,796	\$3,934,656	\$2,842,016						
10	Morehead ES	Comprehensive renovation, selective demolition and addition(s)	\$5,024,524	\$12,999	\$218,410	\$2,782,967	\$2,010,148						
11	Mangum ES	Comprehensive renovation, selective demolition and addition(s)	\$5,194,696	\$13,440	\$225,807	\$2,877,222	\$2,078,227						
12	Parkwood ES	Comprehensive renovation, selective demolition and addition(s)	\$5,021,012				\$204,857	\$2,470,209	\$2,345,946				
13	Eastway ES	Comprehensive renovation, selective demolition and addition(s)	\$5,078,260				\$207,193	\$2,498,373	\$2,372,694				
14	E K Powe ES	Comprehensive renovation, selective demolition and addition(s)	\$10,481,720				\$427,654	\$5,156,739	\$4,897,327				
15	Lakewood ES	Comprehensive renovation, selective demolition and addition(s)	\$6,175,957				\$251,979	\$3,038,413	\$2,885,565				
16	Fayetteville Street ES	Comprehensive renovation, selective demolition and addition(s)	\$5,041,160				\$205,679	\$2,480,122	\$2,355,359				
17	Oak Grove	Comprehensive renovation, selective demolition and addition(s)	\$5,243,421				\$213,932	\$2,579,629	\$2,449,860				
18	Hope Valley ES	Comprehensive renovation, selective demolition and addition(s)	\$7,154,417				\$291,900	\$3,519,791	\$3,342,726				
19	Pearsontown ES	Comprehensive renovation, selective demolition and addition(s)	\$8,500,026				\$346,801	\$4,181,795	\$3,971,430				
20	System Wide Renovations	Moderate to Comprehensive Renovations for Middle and High School Building Systems	\$19,550,000		\$3,225,750	\$3,225,750	\$3,225,750	\$3,225,750	\$1,612,875	\$1,612,875	\$1,500,000	\$1,250,000	\$671,250
21	High School Theater Renovations	Upgrade the theater lights and Equipment at Hillside, Riverside and Southern High Schools	\$3,600,000				\$1,200,000						
			\$508,336,480	\$1,694,254	\$49,452,134	\$132,364,266	\$98,755,921	\$43,583,040	\$45,249,782	\$26,132,875	\$48,125,511	\$41,067,915	\$21,910,782

- Planning and Design Phase
- Construction thru Closeout Phase
- Includes Design & Construction in Same Year

Notes

1. FY 2020 is represented as April 1, 2020 thru June 30, 2020
2. Assumes Jordan HS can be built onsite beginning FY2025
3. Assumes minimum of \$6M per yr in Maintenance/Operations funding for building systems repair and preventative maintenance
4. Per County's request, cash flow indicates 1 year planning/design and 2 years construction/closeout, except for: Northern High (3 yr construction/closeout), DSA (6 yr construction/closeout), Jordan High (5 yr planning/design, 4 yr construction/closeout)
5. Per County's request, design is prorated to 60% of budgeted design fee for the 1 year of planning/design. The remaining 40% of design budget represents bidding, construction administration & closeout services
6. Per County's request, escalation/contingency is included in the last year of construction, rather than throughout the entire project timeline
7. Cash flow is based upon project budget estimates and should be revised quarterly, as actual encumbrances and expenditures are realized

Durham Public Schools Recommended 10 Year Prioritized CIP Projected Cash Flow

Priority	No	General Scope	Project Total	SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
1	Northern HS Replacement (Construction Phase)	New Construction- 1600 Student Replacement High School	\$96,353,387	\$1,527,817	\$18,603,153	\$41,583,372	\$34,639,045								
2	Lyons Farm Elementary (Elem School C) (Construction Phase)	New Construction-600 Student Elementary School	\$39,611,923	\$6,703,572	\$19,296,059	\$13,612,292									
3	Durham School of the Arts (Programming Phase)	New Construction- 2000 Students (Grade 6-12)	\$120,335,600	\$354,153	\$3,489,732	\$7,821,814	\$21,901,079	\$68,470,956	\$18,297,866						
4	Elementary School F (Design Phase)	New Construction - 800 Student Elementary School	\$72,996,220	\$579,471	\$12,287,697	\$38,237,853	\$21,891,199								
5	Jordan HS (Programming Phase)	New Construction - 2000 Student Replacement High School	\$150,000,000	\$7,500	\$250,000		\$1,620,000	\$1,350,000	\$1,350,000	\$4,080,000	\$4,080,000	\$18,525,000	\$76,035,000	\$42,702,500	
6	Glenn ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$34,861,304	\$123,546	\$5,868,320	\$18,261,513	\$5,303,963	\$5,303,963							
7	Holt ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$39,671,100	\$103,637	\$6,677,969	\$20,781,045	\$6,054,225	\$6,054,225							
8	Bethesda ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$28,247,007	\$127,565	\$9,203,816	\$9,712,263	\$4,601,682	\$4,601,682							
9	Club ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$15,115,009	\$73,206	\$2,544,360	\$7,917,746	\$2,289,849	\$2,289,849							
10	Morehead ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$18,409,109	\$51,852	\$3,098,867	\$9,643,305	\$2,807,543	\$2,807,543							
11	Mangum ES (Design Phase)	Comprehensive renovation, selective demolition and addition(s)	\$7,219,571	\$14,875	\$1,215,294	\$3,781,852	\$1,103,775	\$1,103,775							
12	Parkwood ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,552,530					\$539,759	\$2,799,214	\$7,544,071	\$1,669,486				
13	Eastway ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,695,650					\$545,913	\$2,831,130	\$7,630,086	\$1,688,521				
14	E K Powe ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$26,204,300					\$1,126,785	\$5,843,559	\$15,748,784	\$3,485,172				
15	Lakewood ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$15,439,893					\$663,915	\$3,443,096	\$9,279,376	\$2,053,506				
16	Fayetteville Street ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$12,602,900					\$541,925	\$2,810,447	\$7,574,343	\$1,676,186				
17	Oak Grove (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$13,108,553					\$563,668	\$2,923,207	\$7,878,240	\$1,743,438				
18	Hope Valley ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$17,886,043					\$769,100	\$3,988,588	\$10,749,512	\$2,378,844				
19	Pearson ES (Hold per County Request)	Comprehensive renovation, selective demolition and addition(s)	\$21,250,065					\$913,753	\$4,738,764	\$12,771,289	\$2,826,259				
20	High School Theater Renovations	Upgrade theater lights and equipment at Hillside (Close-out Phase), Riverside & Southern High Schools	\$3,600,000	\$288,665	\$911,335	\$1,200,000	\$1,200,000.00								
20	Districtwide Kitchen Renovations (Added as Updated CIP)	Upgrade kitchen infrastructure and equipment	\$10,300,000			\$1,755,055	\$5,395,483	\$1,574,731	\$1,574,731						
21	New Tech Relocation Campus (Current DSA) (Added as Updated CIP)	Major Renovations and Up Fit to Campus for New Tech(Grade 9-12), IGNITE elnstruction Space and Central Office Space	\$35,182,500						\$1,055,475	\$12,313,875	\$16,535,775	\$5,277,375			
22	CTE Training Center (Current Northern High School) (Added as Updated CIP)	Comprehensive renovation, selective demolition and addition(s)	\$10,000,000					\$106,400	\$173,600	\$5,200,000	\$3,020,000	\$1,500,000			
23	System Wide Renovations-Administrative Buildings (Added as Updated CIP)	Major Renovations and Up Fit to Admin Buildings(Fuller,SDC,Hamlin Rd,Bacon St)	\$44,197,200								\$1,679,494	\$10,331,096	\$18,982,697	\$11,723,307	\$1,480,606
			\$857,839,863	\$9,955,859	\$83,446,602	\$174,308,109	\$108,807,842	\$99,327,942	\$51,829,677	\$100,769,576	\$42,836,681	\$35,633,471	\$95,017,697	\$54,425,807	\$1,480,606

- Planning and Design Phase
- Construction thru Closeout Phase
- Includes Design & Construction in Same Year

Notes

1. SY 2020 represents all expenditures from July 1, 2020 - June 30, 2021
2. Lyons Farm Elementary is funded with 2016 Bond Funds; Northern High Replacement is Funded with 2016 & LOBs; Projects 3-11 are currently partially funded with LOBs
3. Assumes Jordan HS can be built onsite beginning FY2026
4. Assumes minimum of \$6M per yr in Maintenance/Operations funding for building systems repair and preventative maintenance
5. Per County's request, cash flow indicates 1 year planning/design and 2 years construction/closeout, except for: Northern High (3 yr construction/closeout), Jordan High (5 yr planning/design, 4 yr construction/closeout). If DSA replacement school is approved, DSA moves from 6 yr construction/closeout to 4 yr construction/closeout)
6. Per County's request, design is prorated to 60% of budgeted design fee for the 1 year of planning/design. The remaining 40% of design budget represents bidding, construction administration & closeout services
7. Cash flow is based upon project budget estimates with an assumed 5% escalation in construction each year project is not under contract. Used current renovation cost/sf @ \$265/sf and new construction cost/sf @ \$243/sf (see attached Average School Costs from NC DPI accessed 10-7-21).
8. Cash flow is based upon project budget estimates and should be revised quarterly, as actual encumbrances and expenditures are realized
9. Priorities 3 - 11 scopes have been revised to reflect current and projected student enrollment and the impact of K-3 class size requirements from NC GS 115C-301, as well as stated goals by Joint Board of Commission & Education to increase Pre-K and EC classrooms. Additionally, priorities 3 - 19 include update cost per square foot estimates based upon current material and labor price escalation (See attached NC DPI Average School Costs 10-7-21). Removed previous Priority 20 System Wide Renovations - Moderate to Comprehensive Renovations for Middle and High School Building Systems = \$19,550,000, because they are a part of ESSER Funded projects.

Durham School of the Arts Report & Cost Analysis

§ 115C-72 | § 115C-521(c)



DURHAM
PUBLIC SCHOOLS

Board of Education Special Session
Thursday, August 1, 2024

Agenda

Project Timeline

(2021 – Present)

Review

DSA School Closure Report

Fiscal Analysis

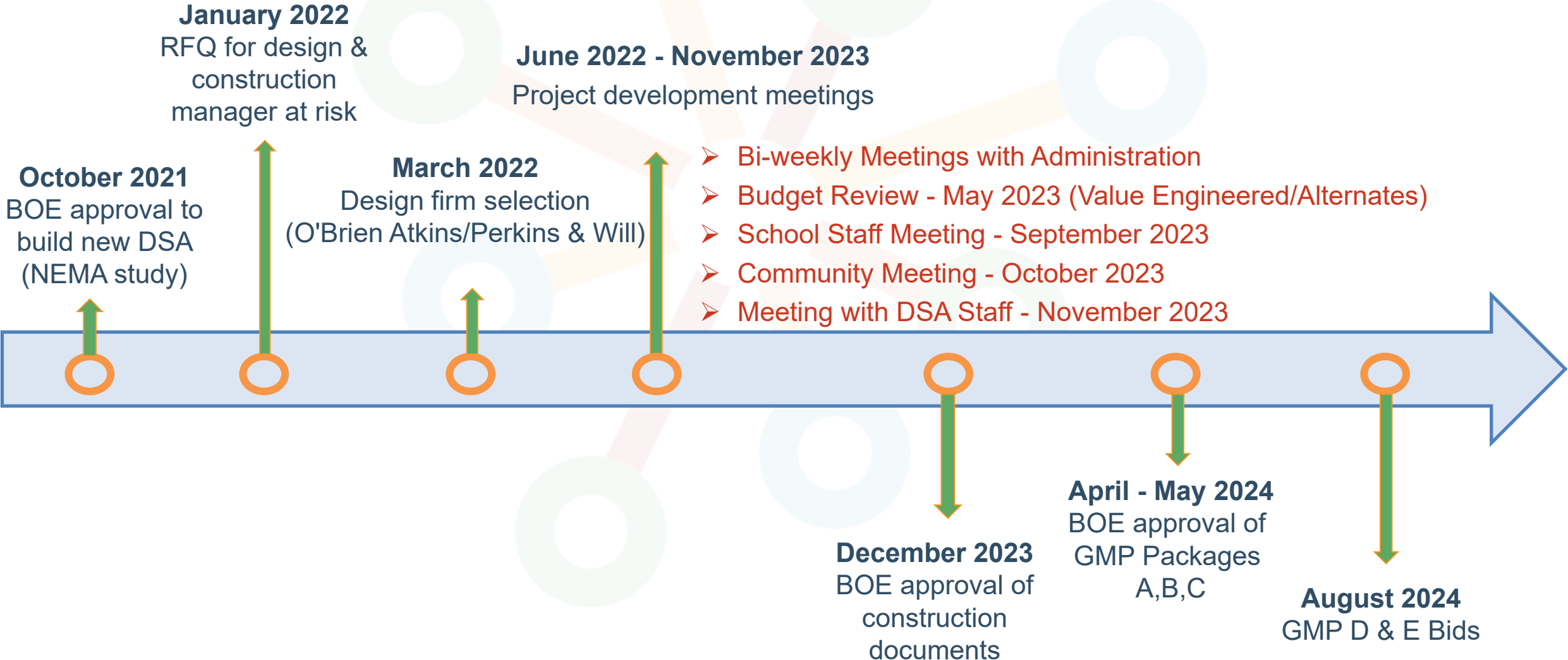
Renovation v. New Construction

Next Steps



Project Timeline 2021 – Present

**2019 Cumming FCA Report
(Facilities Conditions Assessment)
DSA Facility Condition Index = .74 (Critical)**





Review: School Closure Report

Background

- **Location**
- **Built**
- **Academic Program**
- **Capacity**
- **Enrollment**
- **Student Assignment**

Durham School of the Arts

- 400 N. Duke St. (Bus. 15-501)
- 8 Buildings, Oldest - 1922
- Performing Arts Magnet 6 -12
- 100% = 1655; Optimal = 1480
- 1850 Students (2023-24)
- 100% Lottery, Non-Geographic

Review: School Closure Report

Facility Conditions

- 2019 Facility Conditions Index (FCI)= 0.75*; Industry best practice is to consider replacement when FCI approaches 1.0
- Current Max Capacity (100% classroom & seat utilization) = 1655
- Core Capacity Significantly Deficient (Core capacity reflects passenger vehicle storage, cafeteria & food service, and administrative)

Safety, Security & Access

- 68 external entrances and doors to secure and monitor
- ADA Accessibility – No elevators or accessibility for 69 stairs and ramps to navigate
- Central Business District – Congestion and exposure to Business 15-501 corridor (Unidirectional N. Duke St. and Vickers Ave.)

Geographic Conditions (Student Assignment & Transportation)

- 100% Lottery Assignment; No spatial or locational preference given to student / family domicile address or location
- Largest Regional Attendance = East (Southern HS) and North regions (Riverside and Northern HS)
- 1,000 Daily Car Riders, On-Site Car Queue = 13 Vehicles; NCDOT Requirement = 137 vehicles (Min); 179 vehicles (Optimal)
- Transit Ridership = 69 GoDurham Youth Passes out of 1850 Students (2020); Transit ridership 16th out of 19 secondary schools

Feasibility

- Phased Renovation | 7-Years phased renovation requires both on-site mobiles and reduction in student enrollment (~50%)
- Academic Program requires team-teaching across MS/HS cohorts for 2,000 total students
- Non-Compliance with NCDOT MSTA Trip Generation Calculator (Passenger vehicle storage inadequate)



Feasibility Considerations: Safety & Access



68 Exterior Doors to Secure

69 Stairs & Ramps to Navigate



Feasibility Considerations: Traffic

External Carpool Stacking



Fiscal Analysis: New Site v. Renovate Existing



	New Durham SOA Construction Cost including Alternates	Existing Durham SOA Construction Cost including Improvements
Parking Deck & Land Acquisition	X	\$9,000,000
Baseball Field & Land Acquisition	X	\$9,000,000
Tennis Court	X	-\$300,000
Traffic Management Plan & Street Improvements	X	\$3,500,000
Demo & Abatement of Old Buildings	X	\$7,500,000
Swing Space (Currently not feasible in any existing swing space due to this being a performing arts school)	X	\$11,000,000
Asphalt Drive & Parking	X	\$2,745,000
Grading	X	\$1,200,100
Water & Sewer Connection Allowance	X	\$650,000
Mechanical Court Screen Walls//Concrete Pad	X	\$1,025,000
Dumpster Enclosure / Concrete Pad	X	\$902,000
ADA Ramps & Railings/Masonry Walls	X	\$2,100,220
Storm Drainage & Erosion Control	X	\$1,640,000
Landscaping	X	\$850,000
Miscellaneous Site Improvements	X	\$450,000
Site Lighting	X	\$2,250,000
Fire Line and Back Flow Connector	X	\$1,435,000
Fees & Permits	X	\$750,000
Testing	X	\$250,000
New DSA Building designed for Duke Homestead Site	\$213,492,541	\$213,492,541

Total

\$269,439,861

Cost are based on placing the Academic Program delivery and newly designed DSA program on the existing site. Approximately \$56 Million in additional dollars would be needed to remain on the existing site.



Next Steps

- **August 1, 2024**

Presentation & Public Hearing

- **August 8, 2024**

DPS BOE Work Session



DISCUSSION