

SOUTH ORANGE MAPLEWOOD SCHOOL DISTRICT CAPITAL PLAN PRESENTATION

JUNE 17, 2013



FACILITIES ASSESSMENT

Presentation Outline

- Background - District Goal 4
- Facility Assessment
- Long Range Capital Plan
- Funding and Debt Service projections
- Columbia High School Renewal
- CHS Options Considered
 1. Renewal within existing footprint
 2. Renewal with central office repurposed for classroom space
 3. Renewal with original plans for a new swimming pool & fitness center - gym parking lot
 4. Renewal with plan for basic swimming pool behind gym (Ritzer Field side)
 5. Renewal with plan for classrooms behind gym (Ritzer Field side)

Note: Options 3 and 4 only include a swimming pool

Considerations when reviewing options:

- Growing Enrollment
- CHS Facility Renewal:
 - STEM Instruction
 - 21st Century Learning
- Aging Pool Facility
- Tax Impact

District Goal Four: Resource Management

The South Orange—Maplewood Public Schools will pursue and achieve Goals 1-3 while slowing the rate of increase in operating expenditures.

Objective B: Well-maintained and safe facilities that enable focused and effective teaching and learning, and that are repaired and updated in an architecturally sensitive and fiscally responsible manner.

Indicator 1: A capital plan that extends to 2025.

Milestone 2012-13:

Identify priorities and projects within phases for the capital plan, support public engagement, and gain Board of School Estimate (BSE) approval for the first phase .

(BSE approval milestone adjusted to 2013-14 – January 2014)

District-Wide Facility Assessment Performed in 2011-2012

- In April 2011, the Board of Education hired EI Architecture and Engineering firm to analyze all of the District facilities and recommend improvements that would enable SOMSD to meet the educational demands of the 21st century.
- A preliminary report was made in April 2012 and EI is currently working with District leadership to prioritize capital improvement projects and the recommended phasing of these projects (informs current proposals and January 2014 bonding issue, but complete plan to be presented in Spring 2014)

➤ ***Physical Facility Deficiencies Identified***

➤ ***Program Space Deficiencies Identified***

➤ ***Deficiencies Categorized into 4 Priority Levels over 15-20 year period***

District Assessment

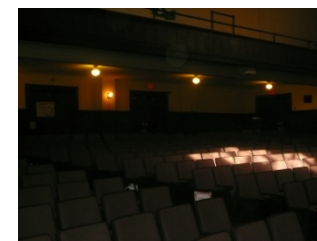
- **11 Educational Facilities**

- Columbia High School
- 2 Middle Schools
 - Maplewood Middle School
 - South Orange Middle School
- 7 Elementary Schools
 - Marshall
 - South Mountain
 - South Mountain Annex
 - Jefferson
 - Tuscan
 - Seth Boyden
 - Clinton

- Montrose School

- **3 Support Facilities**

- Administration Building
- Facilities and Transportation Building
- Underhill Field House



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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements



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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs



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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
- **Building Envelope – Windows**



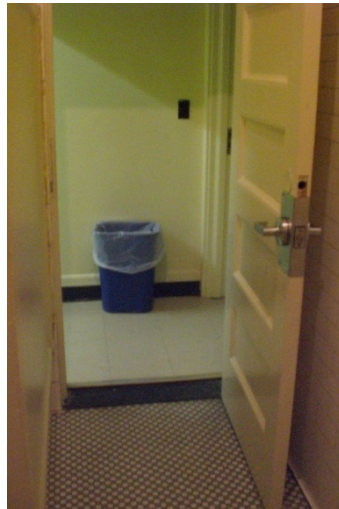
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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
- Building Envelope – Windows
- Interiors - Elevator/ADA Upgrades



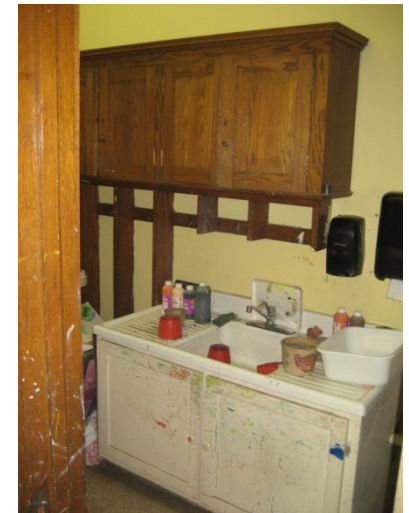
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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
- Building Envelope – Windows
- Interiors - Elevator/ADA Upgrades
- Interiors - Casework Upgrades



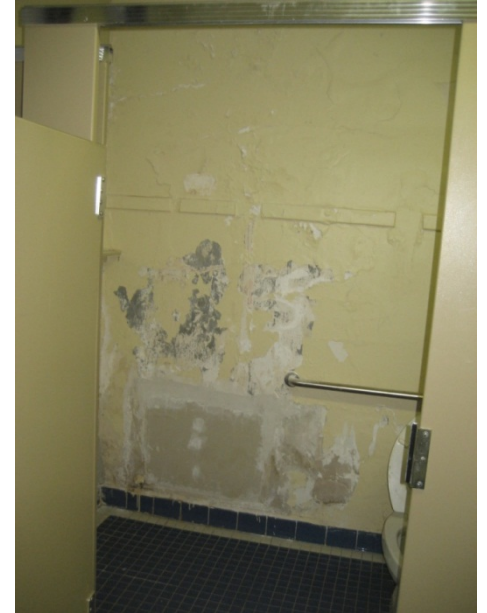
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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
- Building Envelope – Windows
- Interiors - Elevator/ADA Upgrades
- Interiors - Casework Upgrades
- **Interiors - Finish Upgrades**



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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
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- Interiors - Casework Upgrades
- Interiors - Finish Upgrades
- **MEP System Upgrades**



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SOMSD Assessment Summary

Summary of Needs:

- Site Work Improvements
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- Elevator/ADA Upgrades
- Interiors - Casework Upgrades
- Interiors - Finish Upgrades
- MEP System Upgrades
- **Educational Adequacy – Need for Additional Classroom Space**



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District Facility Assessment Priority Matrix

District Cost Summary Matrix - By Category											
School	Sitework Upgrades	Building Envelope Upgrades	(Non-Instructional) Building Interior Upgrades	General Instructional Area Upgrades	Core Program Upgrades	Program Support Area Upgrades	Mechanical System Upgrades	Electrical System Upgrades	Fire Protection System Upgrades	Educational Adequacy Upgrades	Total, By School
Elementary Schools											
Clinton											
Jefferson											
Marshall											
Seth Boyden											
South Mountain											
South Mountain Annex											
Tuscan											
Middle Schools											
South Orange Middle											
Maplewood Middle											
High School											
Columbia High School											
Alternative Schools											
Montrose Learning Center											
Support Facilities											
Administration Building											
Facilities/Transportation											
Underhill Field House											
Category Subtotals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total											\$ -



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Educational Adequacy District Priority Matrix

	Priority 1	Priority 2	Priority 3	Priority 4
Columbia High School	Additional Classroom Space	Staff Planning Areas	Renovate Library/Media	
	SGI Rooms	Staff/Student Mobility		
	Renovate Science Labs	Use of Classroom Space	Use of Classroom Space	
	Phys. Ed Upgrades: pool area, wellness/fitness, athletic fields			
	Renovate Art Rooms			
Middle Schools	Inadequate Classroom Space	Staff Planning Areas		
	Renovate Science Rooms	Outdoor Learning Center		
	Renovate Library/Media Centers	Repurpose SGI Rooms		
	Renovate Art Rooms	Repurpose Adm. Offices		
	Expand Cafeteria	Use of Classroom Space	Use of Classroom Space	
	Renovate MH Room			
Elementary Schools	Inadequate Classroom Space	Staff Planning Areas		
	Renovate Library/Media Centers	Expand Science Opportunities	Expand Science Opportunities	
	Expand Library	Use of Classroom Space	Use of Classroom Space	
	Address Security Issues	Phys. Ed. Storage		
	Renovate Health Suites			
	ADA Compliance	Outdoor Learning Opportunities		
	Indoor Air Quality			
	Renovate CST Area	Entrance Lobby Renovation		
	Add SGI Space	Expand ELL Transition Experiences		
	Renovate/ Add Lavatories			



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Long Range Capital Plan Development Considerations



- Prioritize Facility Needs Identified
- Consider Programmatic Suggestions
- Determine Timelines
 - *Comprehensive Tabular Spreadsheet Aligns with Bond Periods*
- Deliberate community support
- Project Tax Impacts
- Road Map for Capital Project Execution

Long Range Capital Execution Plan by Bond Period

BUILDING	Project Description	Category	Initial Cost	Abatement Costs	Escalation Costs	Adjusted cost	EI Priority	Bond Period 2014-2016	Bond Period 2017-2019	Bond Period 2020-2022	Bond Period 2023-2025	Bond Period 2026-2028	Oper. Budget /Maint.	GRANT Funding	Bond Funding	ROD GRANT Eligible	All Bond Periods	Year Completed	SOM-Comments	EI Remarks
Administration Bldg	Window Replacement	Building Envelope	341,250				2			341,250							YES	2020-22		
Administration Bldg	Roof replacement	Building Envelope	76,500				2			76,500							YES	2020-22		
Administration Bldg	Fire escape replacement	Building Envelope	38,750				1				38,750						YES	2023-25		
Administration Bldg	Rain Leaders	Building Envelope	375				1										YES			
Administration Bldg	Precast Windowsill	Building Envelope	125				1										YES			
Administration Bldg	Exterior Wall Systems	Building Envelope	23,625				1										YES			
Administration Bldg	Canopy Roof Drain	Building Envelope	375				1										YES			
Administration Bldg	Non-compliant Door Hardware	Building Interior	31,000				1										YES			
Administration Bldg	Non-Compliant toilet rooms-public	Building Interior	112,500				1										YES			
Administration Bldg	Non-Compliant toilet rooms-Gd. Fl.	Building Interior	18,750				1										YES			
Administration Bldg	Non-Compliant Stair handrails	Building Interior	83,125				1										YES			
Administration Bldg	Non-Compliant stair nosings	Building Interior	2,250				1										YES			
Administration Bldg	Braille Signage	Building Interior	2,300				1										YES			
Administration Bldg	Stair Climber	Building Interior	131,250				1										YES			
Administration Bldg	Non-Compliant Pair of doors	Building Interior	4,500				1										YES			
Administration Bldg	Non-Compliant sink cabinet	Building Interior	1,125				2										YES			
Administration Bldg	Carpet Flooring	Building Interior	5,750				1										YES			
Administration Bldg	Contrete flooring-VCT	Building Interior	7,700				1										YES			
Administration Bldg	Wall Base	Building Interior	4,125				1										YES			
Administration Bldg	Stair Finishes	Building Interior	8,625				1										YES			
Administration Bldg	Plaster Repairs	Building Interior	2,000				1										YES			
Administration Bldg	Electrical Services	Electrical Systems	16,000				2										YES			
Administration Bldg	Site Lighting Upgrades	Electrical Systems	3,000				1										YES			
Administration Bldg	hot water pumps	mechanical systems	115,400				1		115,400								YES	2017-19		
Administration Bldg	unit ventilators	mechanical systems	124,800				1		124,800								YES	2017-19		
Administration Bldg	meeting room air handling	mechanical systems	134,000				1		134,000								YES	2017-19		
Administration Bldg	radiators	mechanical systems	164,500				1		164,500								YES	2017-19		
Administration Bldg	existing controls	mechanical systems	175,000				1		175,000								YES	2017-19		
Administration Bldg	new fan coil units	mechanical systems	257,800				1		257,800								YES	2017-19		
Administration Bldg	boiler replacement	mechanical systems	970,100				1		970,100								YES	2017-19		
Administration Bldg	bathroom exhaust/office relief	mechanical systems	57,200				1			57,200							YES	2020-22		
Administration Bldg	Concrete Sidewalk-Academy Street	Site work	10,625				1										YES			
Administration Bldg	bituminous paving parking lot	Sitework	87,500				1		87,500								YES	2017-19		
Administration Bldg	Concrete Sidewalk	Sitework	19,875				1										YES			
Administration Bldg	Chainlink Fence	Sitework	7,000				2										YES			
Administration Bldg	Concrete Steps	Sitework	3,750				1										YES			
Administration Bldg	Main Entry Concrete Sidewalk	Sitework	625				1										YES			
Administration Bldg	Concrete Steps at NE Corner	Sitework	6,000				1										YES			
Administration Bldg	Site Signage	Sitework	1,250				1										YES			
Administration Bldg	ADA Site Signage	Sitework	1,250				1										YES			
Administration Bldg	ADA Curb Warning Blocks	Sitework	1,875				1										YES			
SUB-TOTAL			3,053,550						2,029,100	474,950	38,750									
Clinton	Window Replacement	Building Envelope	610,250				2		610,250								YES	2017-19		\$131,250(?)
Clinton	Wood Fascia @ soffit and downspouts	Building Envelope	7,500				1										YES			
Clinton	Exterior Wall Systems	Building Envelope	35,625				1										YES			
Clinton	Roofs-Flat Portion 2001	Building Envelope	0				1										YES			
Clinton	Roof-Pitched 2006	Building Envelope	0				1										YES			No Work Required(?)
Clinton	Exterior Building Signage	Building Envelope	2,250				1										YES			
Clinton	Non-compliant Door Approach	Building Interior-CP	4,375				1										YES			
Clinton	Non-compliant door glazing	Building Interior-CP	1,875				2										YES			



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Grant Program for School Facilities Projects in Regular Operating Districts (ROD Grant)

- ROD 4 Grant Allocation - \$425M
- ROD 4 Grant Submission Deadline - June 3, 2013 - September 4, 2013
- Projects requesting grants will be ranked according to a prioritization process.
- ROD 4 Grant Allocation Covers:
 - Priority Level 1 Items (Health & Safety)
 - Priority Level 2 Items (Renewal of Existing Buildings, Non Health & Safety)
 - Priority Level 3 Items (New Construction)
- ROD 4 Grant apportioned according to Priority Levels:
 - Level 1,
 - then 2,
 - then 3 depending on remaining funds
- Alternative funding opportunity – Debt Service Aid

Current Considerations for Capital Projects to be Funded through January 2014 Bonding Request

Projects anticipated for Summer 2014, Summer 2015, and Summer 2016

- Columbia HS Science Lab/ General Classroom Conversion
- Maplewood MS Science Lab Renovation
- Maplewood MS Cafeteria Expansion
- District-wide Mechanical Upgrades
- District-wide Window Replacements
- District-wide Roofing Projects
- Phase I Columbia HS Renewal - Repurposing

Debt Service Impact – Multi-year Capital Plan

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
No Additional Debt Service						
General Fund	104,473,642	106,563,115	108,694,377	110,868,265	113,085,630	115,347,342
Debt Service	3,890,933	3,544,451	3,568,878	3,539,338	3,494,007	3,514,087
Total	108,364,574	110,107,566	112,263,255	114,407,602	116,579,637	118,861,430
Tax Impact with Debt Service	2.93%	1.61%	1.96%	1.91%	1.90%	1.96%
Tax Impact General Fund Only	2.47%	2.00%	2.00%	2.00%	2.00%	2.00%
	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
\$12M every 3 years						
General Fund	104,473,642	106,563,115	108,694,377	110,868,265	113,085,630	115,347,342
Debt Service	3,890,933	4,604,451	4,632,878	4,601,588	5,777,907	5,794,887
Total	108,364,574	111,167,566	113,327,255	115,469,852	118,863,537	121,142,230
Tax Impact with Debt Service	2.93%	2.59%	1.94%	1.89%	2.94%	1.92%
Tax Impact General Fund Only	2.47%	2.00%	2.00%	2.00%	2.00%	2.00%
	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
\$18M issue in 2014 plus \$12M every 3 yrs after						
General Fund	104,473,642	106,563,115	108,694,377	110,868,265	113,085,630	115,347,342
Debt Service	3,890,933	4,829,451	4,851,128	4,823,188	5,997,644	6,017,699
Total	108,364,574	111,392,566	113,545,505	115,691,452	119,083,274	121,365,042
Tax Impact with Debt Service	2.93%	2.79%	1.93%	1.89%	2.93%	1.92%
Tax Impact General Fund Only	2.47%	2.00%	2.00%	2.00%	2.00%	2.00%
	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
\$24M issue in 2014 plus \$12M every 3 yrs after						
General Fund	104,473,642	106,563,115	108,694,377	110,868,265	113,085,630	115,347,342
Debt Service	3,890,933	5,253,501	5,274,270	5,246,858	6,421,575	6,441,621
Total	108,364,574	111,816,616	113,968,647	116,115,122	119,507,205	121,788,964
Tax Impact with Debt Service	2.93%	3.19%	1.92%	1.88%	2.92%	1.91%
Tax Impact General Fund Only	2.47%	2.00%	2.00%	2.00%	2.00%	2.00%

COLUMBIA HIGH SCHOOL FACILITIES RENEWAL



- 1928 published as “Superior US School Design”
- design recognized in 1930 Encyclopedia Britannica
- Skinner Organ, Brashear telescope, Guastavino tile

COLUMBIA HIGH SCHOOL CONSIDERATIONS

- Findings – Facilities Assessment
- Projected enrollment increases
- Existing Swimming Pool Construction Needs
 - Limited number of years without renovations
 - Build addition to continue offering swimming
 - Unanticipated closing of pool for structural repairs
 - Repairs to room necessary regardless of future use of space
 - Relatively low incremental costs to extend life of pool
 - Available time for space modifications - enrollment increases

Columbia HS Assessment Summary

Summary of Needs:

- Site Work Improvements
- Building Envelope - Roofs
- Building Envelope – Windows
- Elevator/ADA Upgrades
- Interiors - Casework Upgrades
- Interiors - Finish Upgrades
- MEP System Upgrades
- Educational Adequacy – Need for Additional Classroom Space (Enrollment Increase)
- Educational Adequacy - Science Laboratory Deficiencies
- Educational Adequacy – Pool Deficiencies



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21st Century Educational Facilities

Facilities should provide for the following:

- *Critical Thinking and Problem Solving Skills*
- *Accessing and Analyzing Information Skills*
- *Working Collaboratively to solve Real World Problems*
- *Effective Oral and Written Communication Skills*
- *Self-Assessment, Initiative and Self-Direction Skills*
- *Creativity and Innovation Skills*
- *Social Interaction and Cross Cultural Skills*
- *Renewed Facilities to Provide for Increased Recreational, Cultural and Social Opportunities to the Broader Community – 24 x 7*
- *Multi-Purpose Use and Flexibility*
- *Efficiencies (Use and Energy)*



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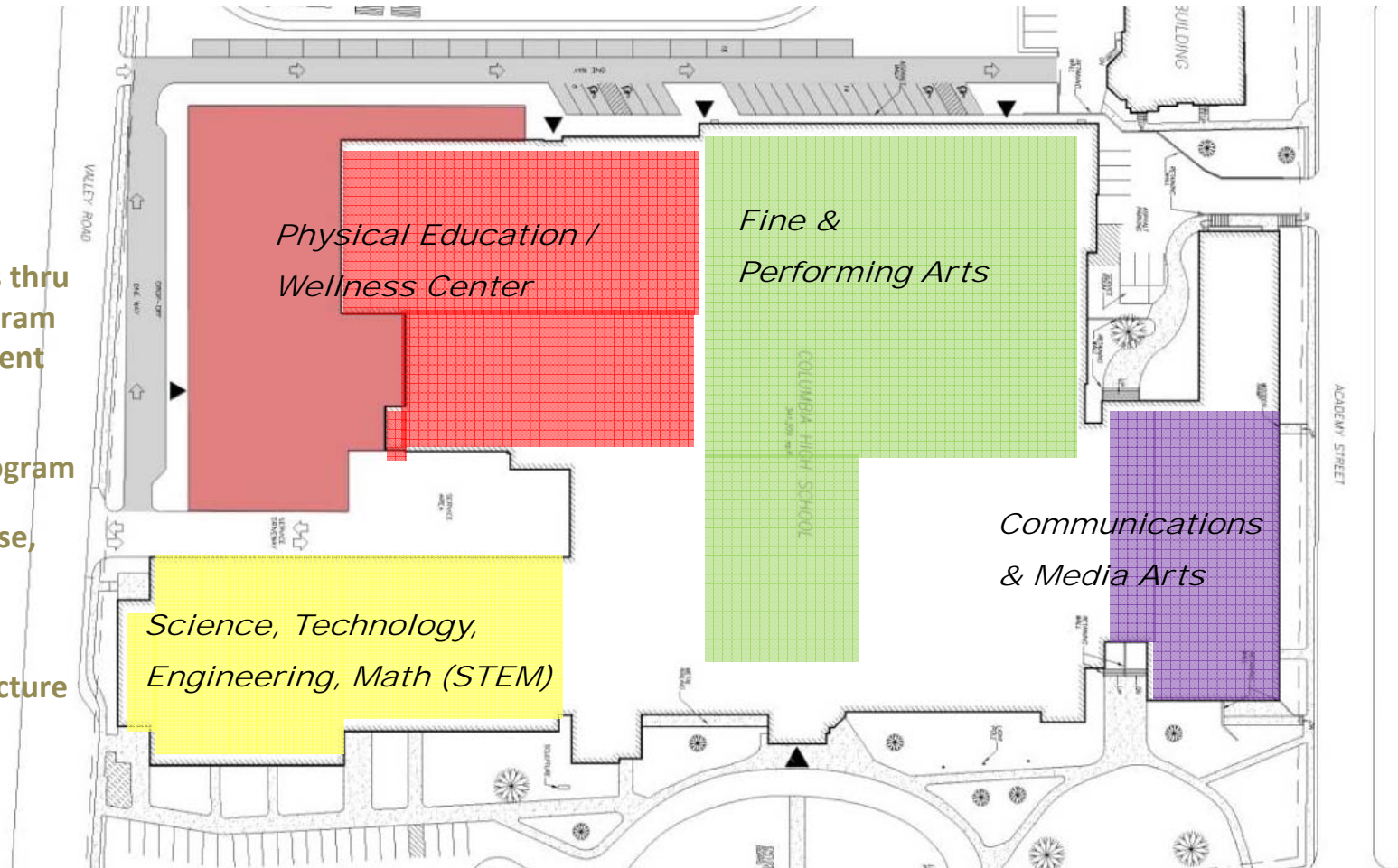
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Columbia High School

Proposed Master Plan – Per 2012 Assessment Report

Goals:

- Optimize CHS
- Create Efficiencies thru grouping like program areas for department collaboration
- Develop STEM Program
- Strategic Repurpose, Renovations and Additions
- Upgrade Infrastructure



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SOMSD Assessment – Existing Columbia Pool?



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Possibilities for Pool Addition



- Grouping of physical education spaces
- Community Usage
- Partnership(s)/ revenue sources
- Revenue Sources
- Interscholastic competition requirements

Alternatives to Building Pool



Bubble over Municipal Pool:

- Cost of bubble, initial installation: \$285,000
- Set up costs to reinstall each season
- Utility costs – lighting, heating, ventilation and costs to keep structure inflated
- Connection to locker rooms and building heating
- Pool facility administration - security
- Storage – need to find seasonal home for bubble, lighting, and mechanical equipment
- Transportation – cost and time between classes

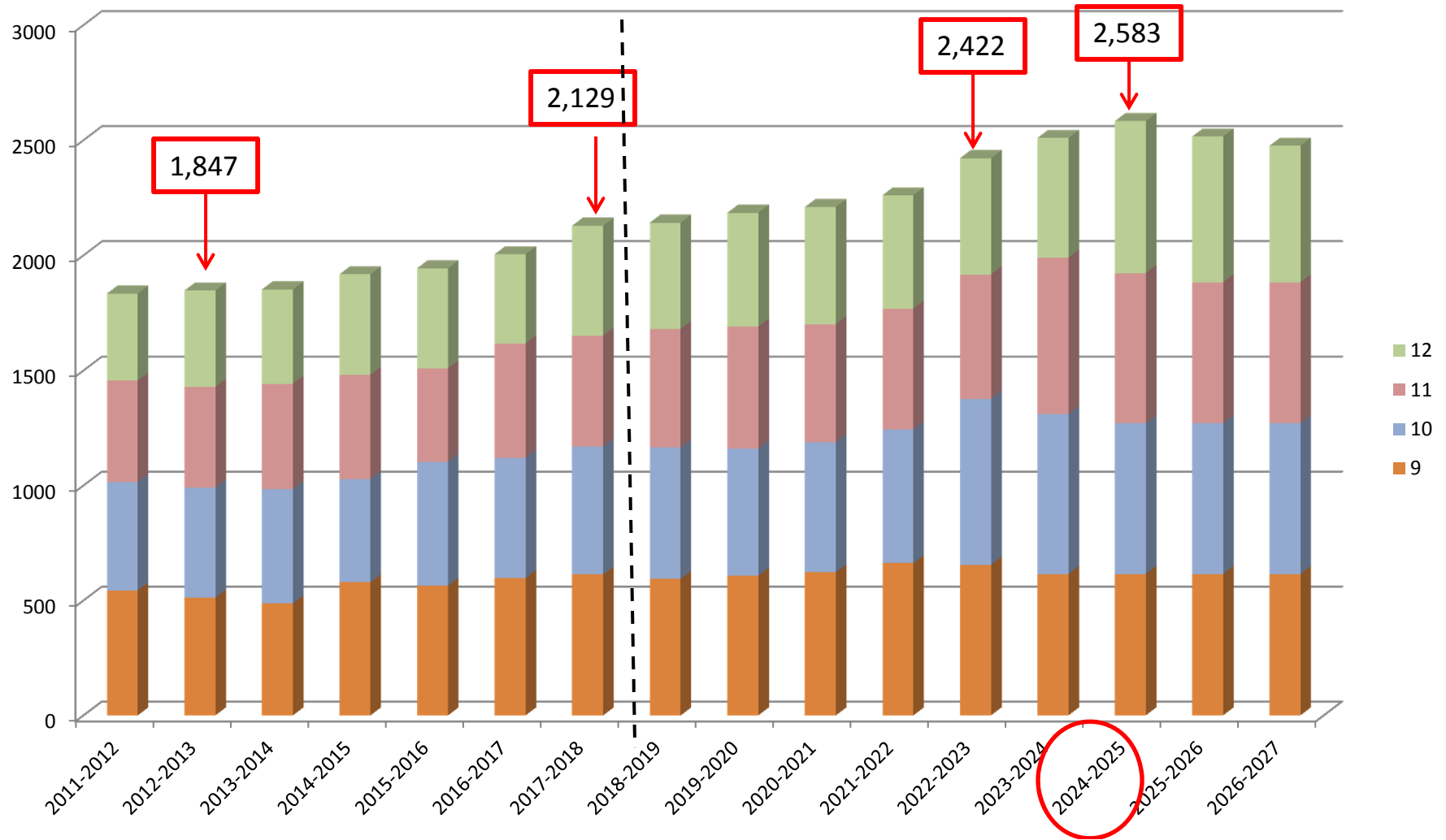
Impact of No Swimming Pool

- Impact on Physical Education Program
 - Increased class size
 - Students taking repeat courses/reduced offerings
 - Students placed in non-requested programs
 - Fitness and other indoor classes held outdoors
 - Limited spaces for student transfers
 - 30% of freshman class don't know how to swim
- Impact on Swim Team
 - Cost of rental space for swim team (\$12-14,000 per year)
 - Cost of transportation for swim team \$265 per day x 20 days = \$5,300 plus transportation for lack of "home" meets = \$2,000
 - Reduced practice days and times (up to 10 hours per week less)
 - Meets all away – no "home" meets
 - Inconvenience of distance to practices and meets

Potential Revenues with new pool facility

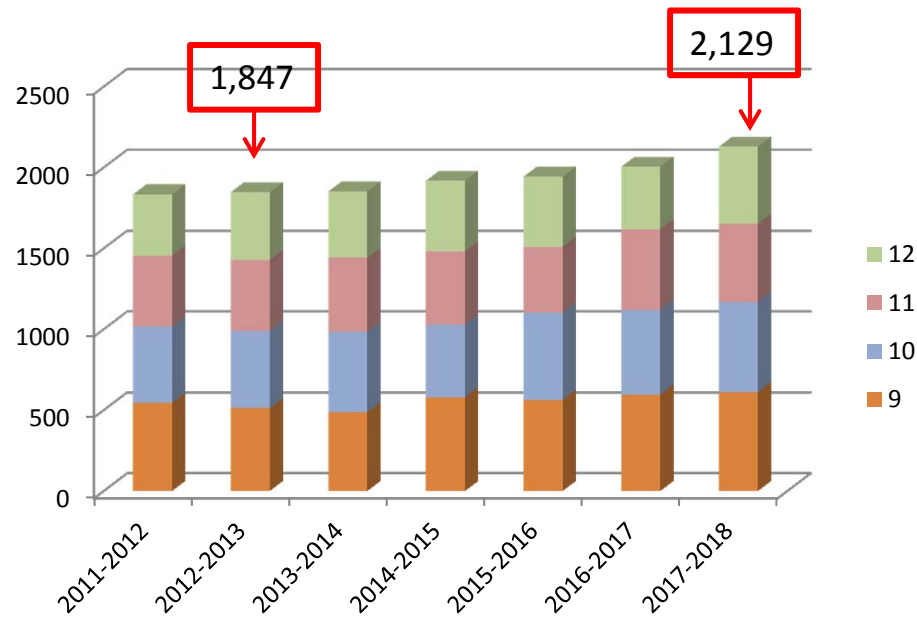
- Swim team rentals (\$12-\$14,000 per school)
 - Have been contacted by other schools
 - Alternate spaces may be limited with new regs
- YMCA interested in partnering for non-school hour usage/offerings
- Potential partnership with recreations departments
- Charge for community usage
- Estimate potential income of \$200,000 - \$250,000 per year

Enrollment Data - CHS



CHS Enrollment/Capacity

- Existing District Practices Capacity: 1,910 Students
- Potential District Capacity within
CHS Footprint: 2,100 Students



Guiding Change Document

District Capital Improvement Plan

- Capital improvements that will ensure that all District facilities meet the educational and enrollment demands of the 21st century
- To provide educational, performance and athletic facilities that will benefit the larger South Orange-Maplewood community
- To continue to provide a swimming pool for physical education classes, swimming team, and community use in a manner that meets the long term needs of CHS and the community
- To renew Columbia High School buildings and grounds to reflect a legacy of excellence
- Capital improvements at CHS that support advances in STEM education
- Educational and performance space at CHS that supports the tradition of excellence in the fine and performing arts
- An aquatic facility that serves CHS and the community
- A capital improvement plan that is prioritized and phased to gain funding approval by the Board of School Estimate.

Columbia High School Renewal Focus

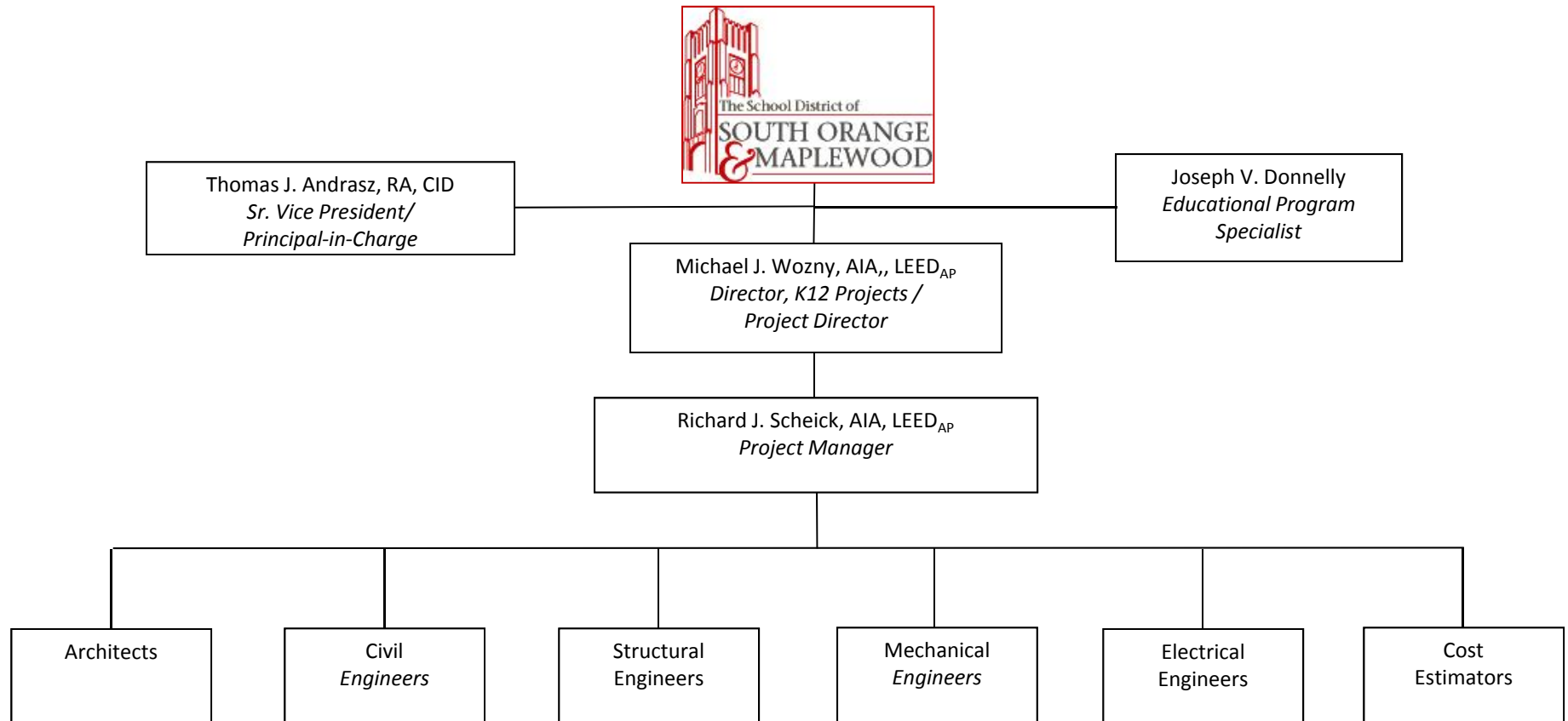
- *Address Projected 300 Student Enrollment Increase by 2017/2018 School Year*
- *Address Projected 700+ Student Enrollment Bubble in 2024-2025 School Year*
- *Provide Additional Classroom Space*
- *Address Laboratory Deficiencies*
- *Repurpose Underutilized Program Areas*
- *Renovate and Revitalize Infrastructure*
- *Allow for flexibility in instructional delivery*
- *Create Organized Structure for Collaboration*
- *Address Capital Needs for the Existing Pool*



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South Orange Maplewood School District Project Team

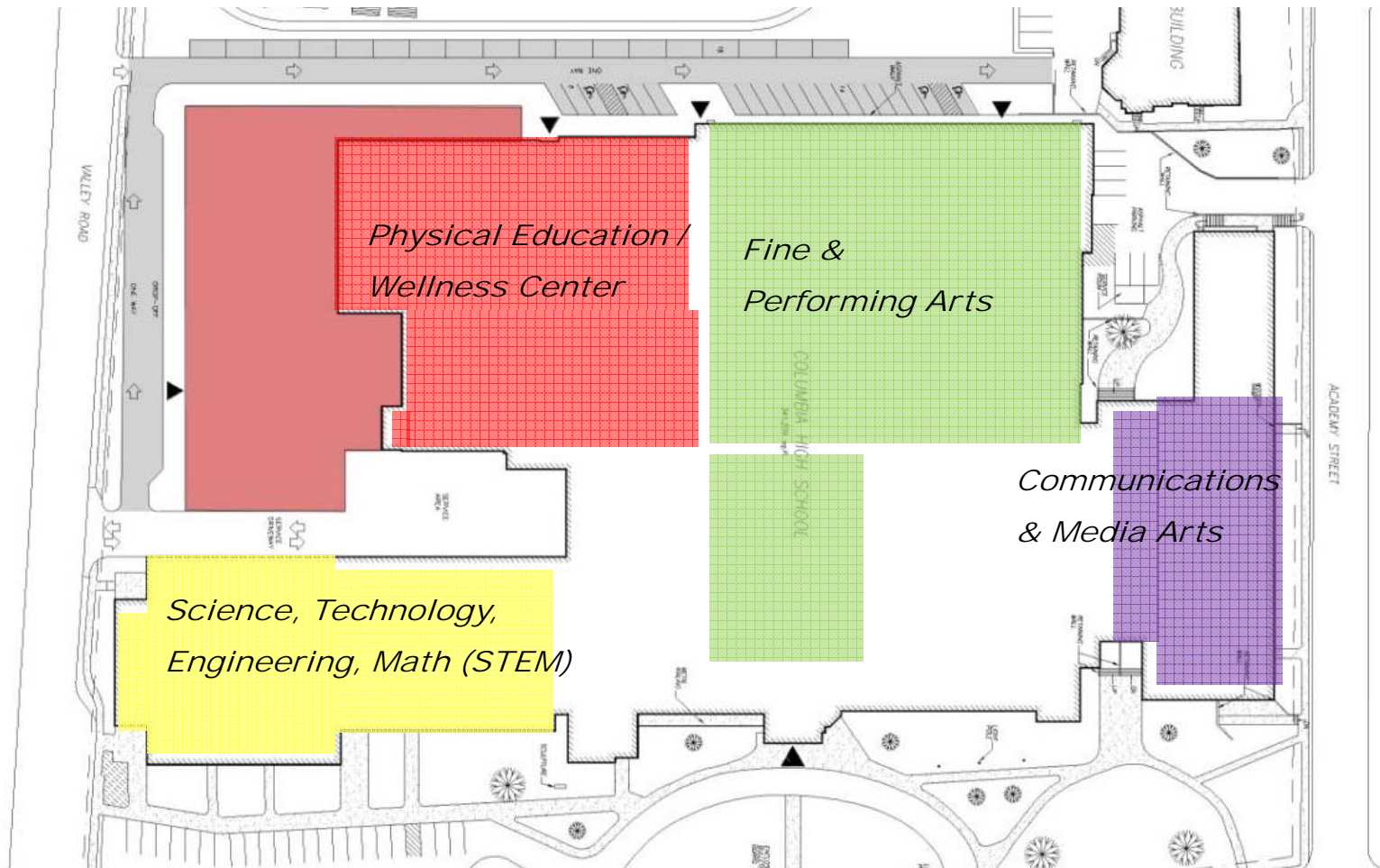


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COLUMBIA HIGH SCHOOL

GUIDING CHANGE OPTIONS

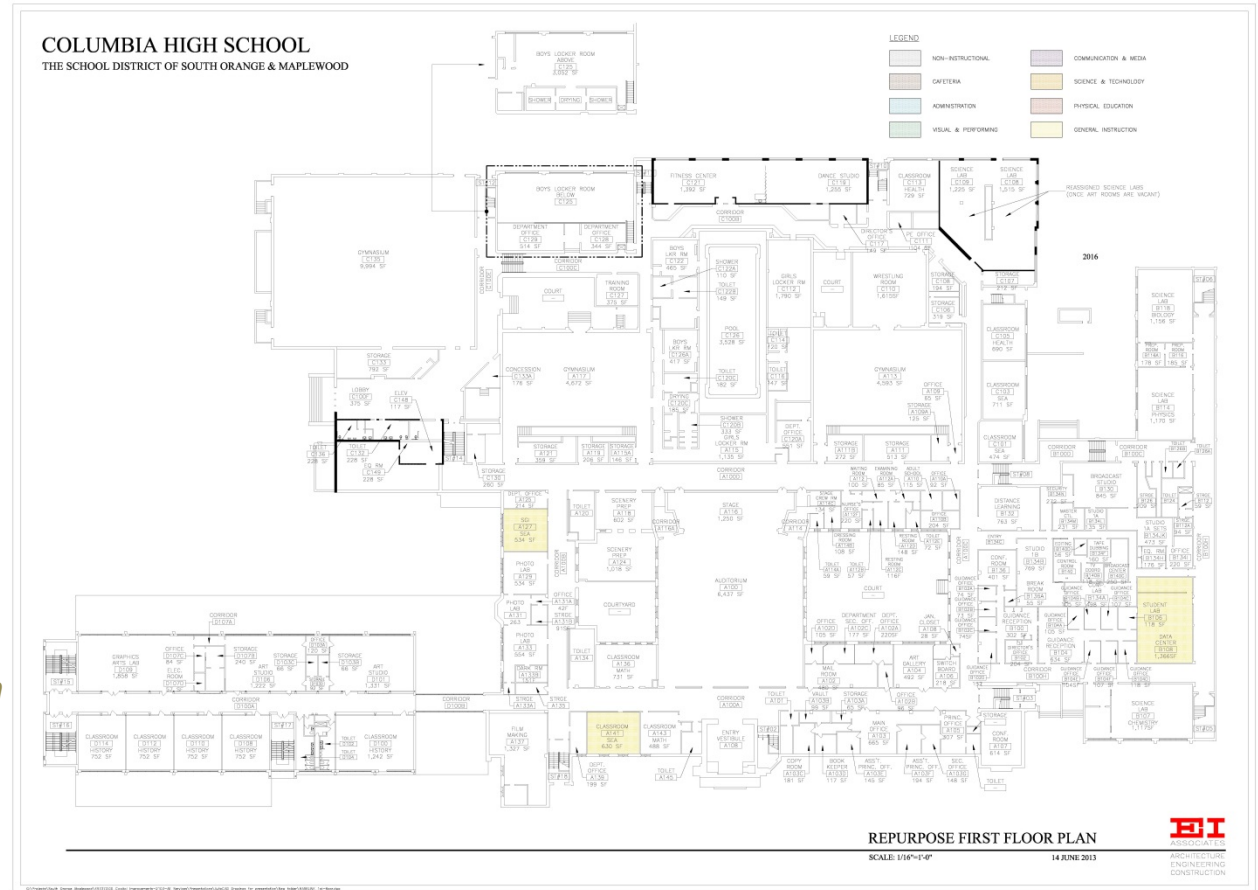


Columbia HS Master Plan – Baseline

First Floor Repurposing Plan

Building Optimization/ Strategic Repurposing

- Strategic Repurposing of Underutilized Spaces to meet 21st Century Educational Needs:
 - Relocation of oversized SGI programs to smaller rooms
 - Consideration to convert dedicated computer labs to general classroom use (predicated on shift in technology program)
 - Creates Efficiencies by Program to enhance collaboration
- Phased Implementation of Long Range Capital Plan

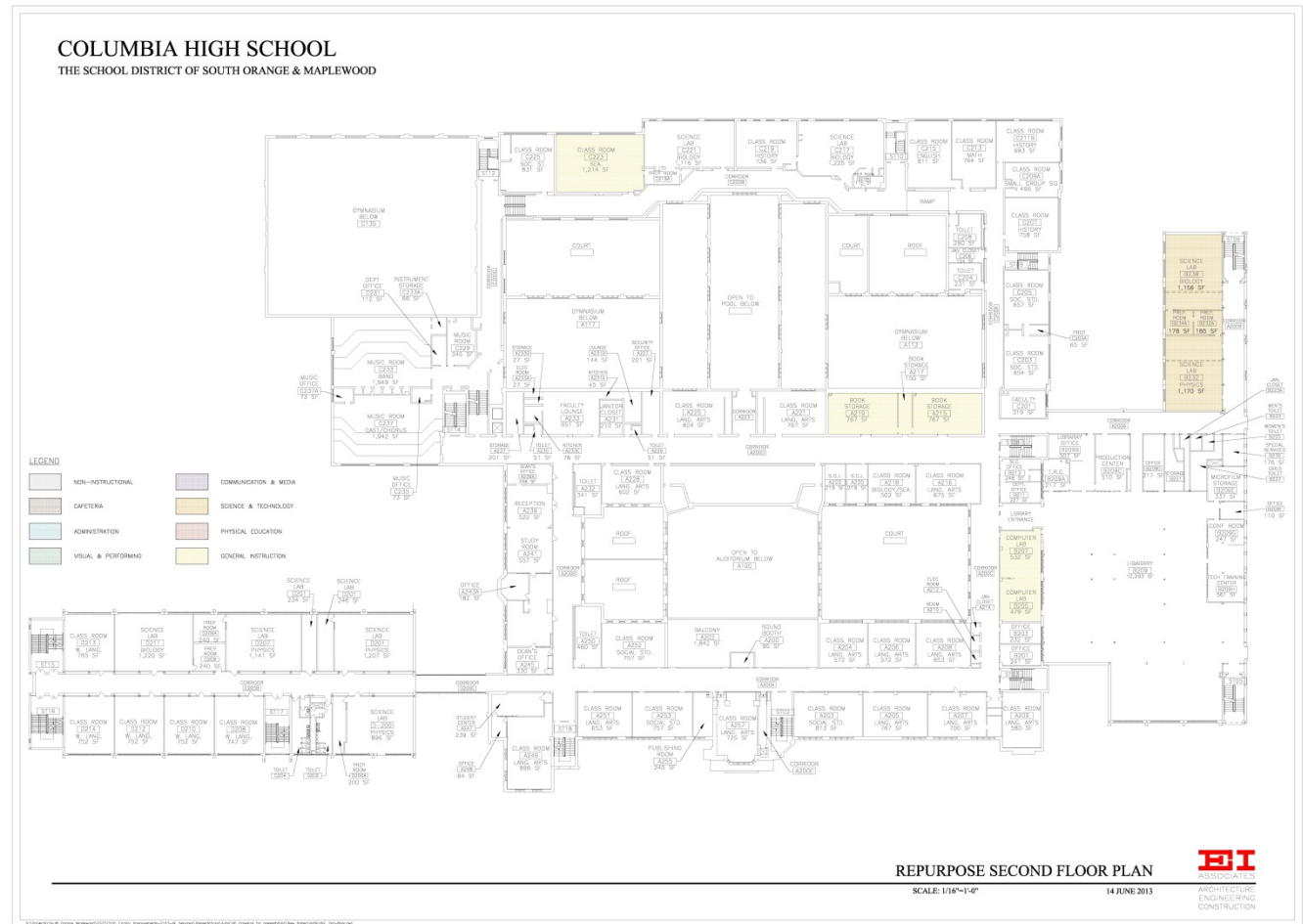


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Columbia HS Master Plan – Baseline

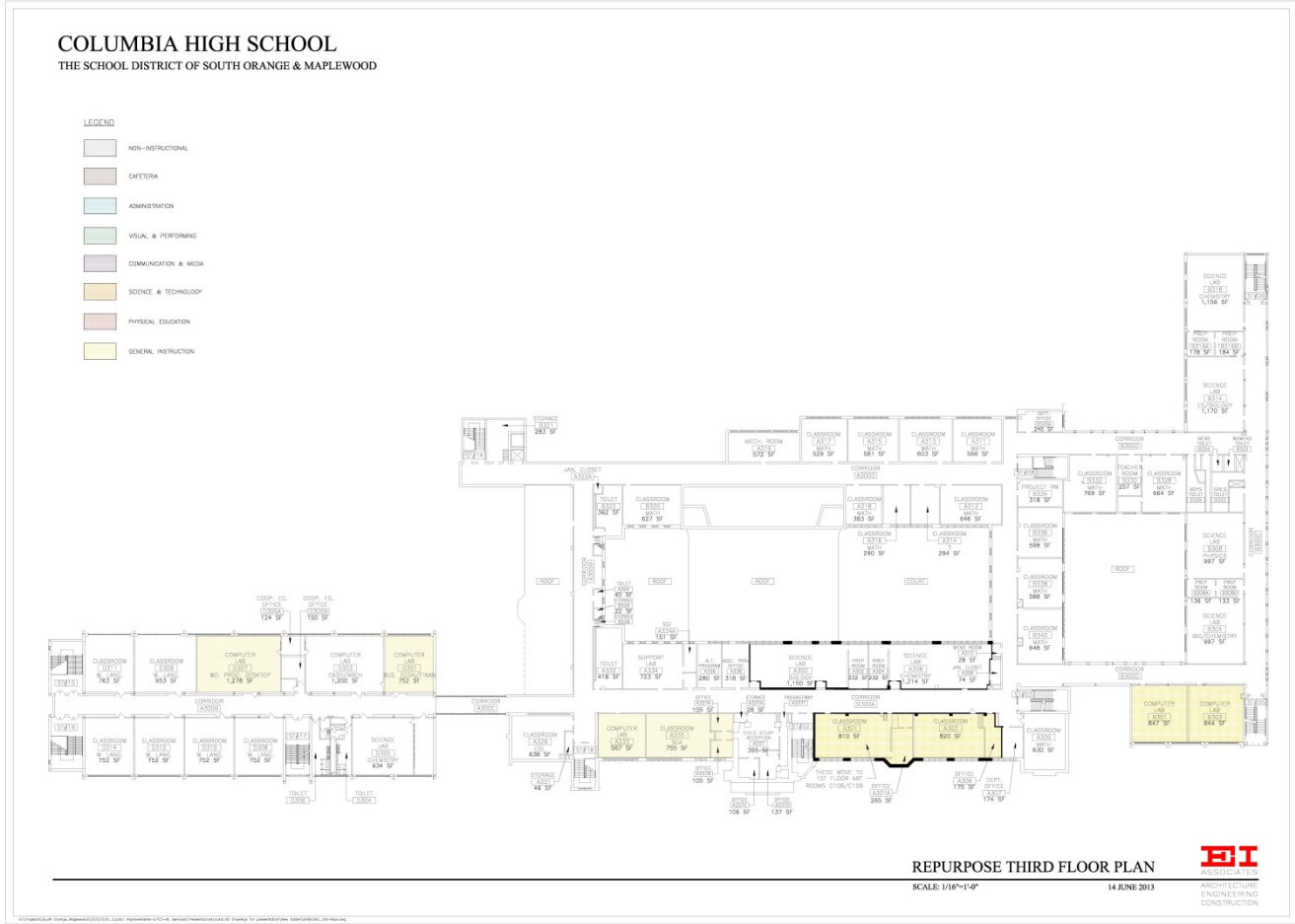
Second Floor Repurposing Plan



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Third Floor Repurposing Plan



Columbia HS Master Plan – Option 1

Pool Elimination / Pool Repurposing

- Repurpose existing pool into flexible, multi-purpose space to accommodate the following program areas:

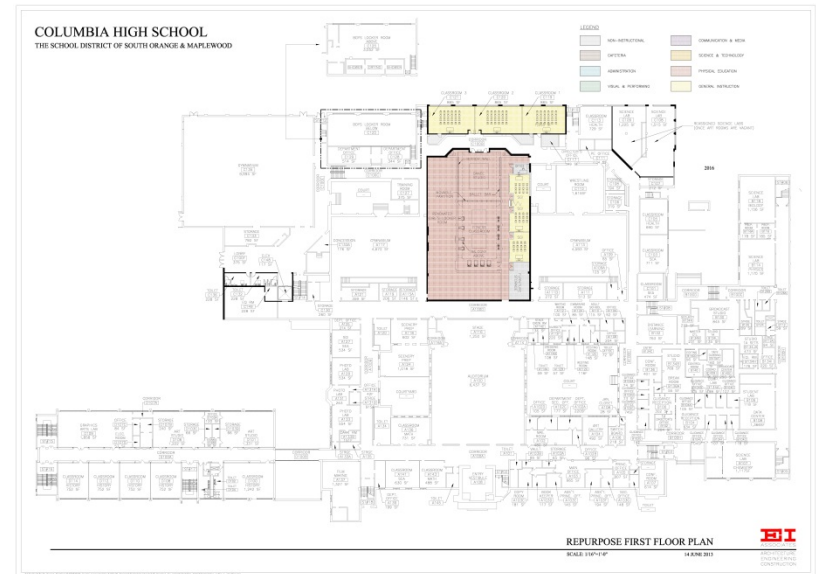
- Relocated Dance and Fitness Functions from 'C' Wing
- New Instructional Space (large and small group)
- Additional uses including recital, receptions, art shows
- Convert former 'C' Wing Dance and Fitness into 3 classrooms
- Net Classrooms Gained: 6 (Initially) (3 SGI + 3 classrooms)
- Approx. Cost: \$5.9M

Pros:

- Least Costly Option
- Improves Existing Building Use
- Provides “swing space” to permit additional building use improvements
- Begins to reorganize building and capture additional classroom space within building envelope
- No addition – reduced impact on energy/operating costs
- Central location permits repurpose flexibility

Cons:

- Loss of Pool
- Phys Ed Program Deficiency
- Cost of Swim Team w/out Pool
- Classroom shortage at max enrollment
- As a standalone option, does not fully achieve original Master Plan goals
- Limited time periods for construction (constrained by lack of current lack of swing space and school year)



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Columbia HS Master Plan – Option 1

Pool Elimination / Pool Repurposing

• Cost Areas:

• Infill pool and repurpose pool area:	\$1.26M
• Partial Demo of Girls Locker area/ Repurpose to 3 SGI/Storage/Office Rooms:	\$825,000
• Renovate existing Girls Locker Area:	\$1.26M
• Asbestos Abatement Allowance:	\$200,000
• Convert former dance and fitness into 3 Classrooms:	\$390,000
Sub Total:	\$3,935,000
Contingency:	\$787,000
25% Soft Costs:	\$1,180,500
Total:	\$5.9M

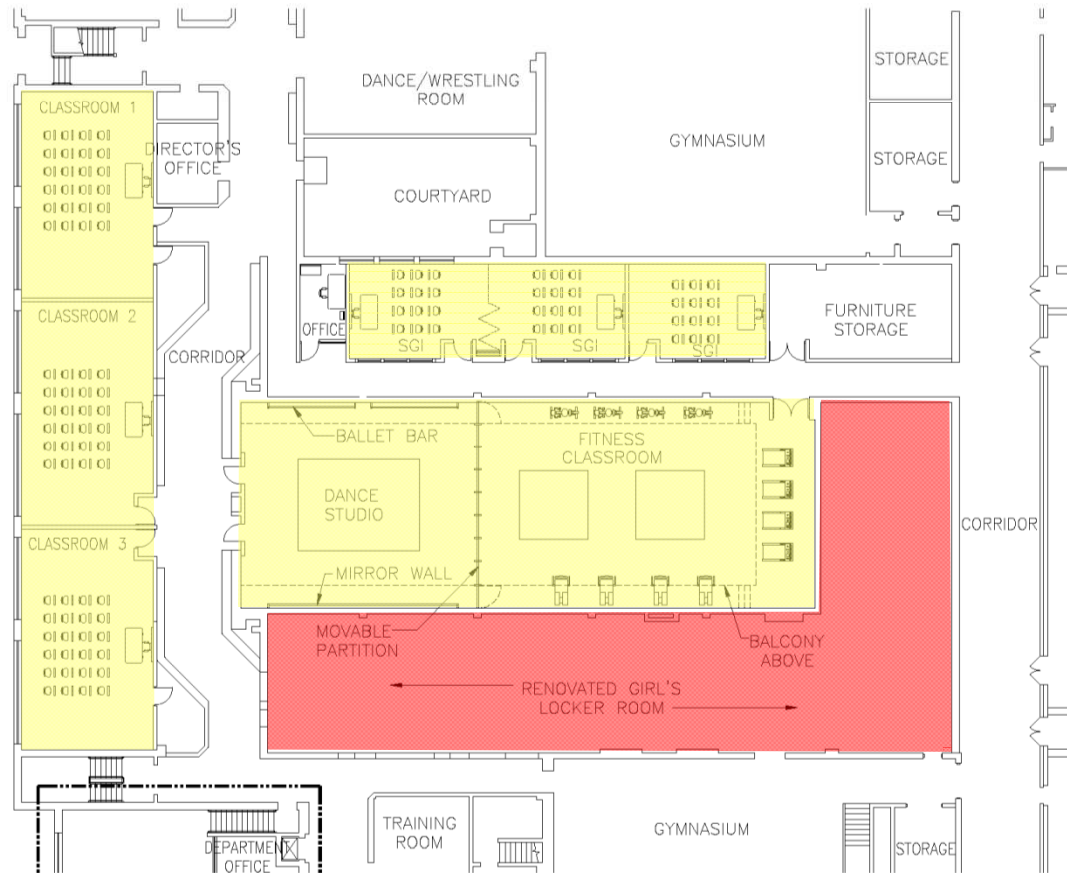


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COLUMBIA HIGH SCHOOL

THE SCHOOL DISTRICT OF SOUTH ORANGE & MAPLEWOOD



NEW LARGE GROUP
INSTRUCTIONAL ROOM AND
MULTI-PURPOSE ROOM

C-R5

14 NOVEMBER 2012

COLUMBIA HIGH SCHOOL

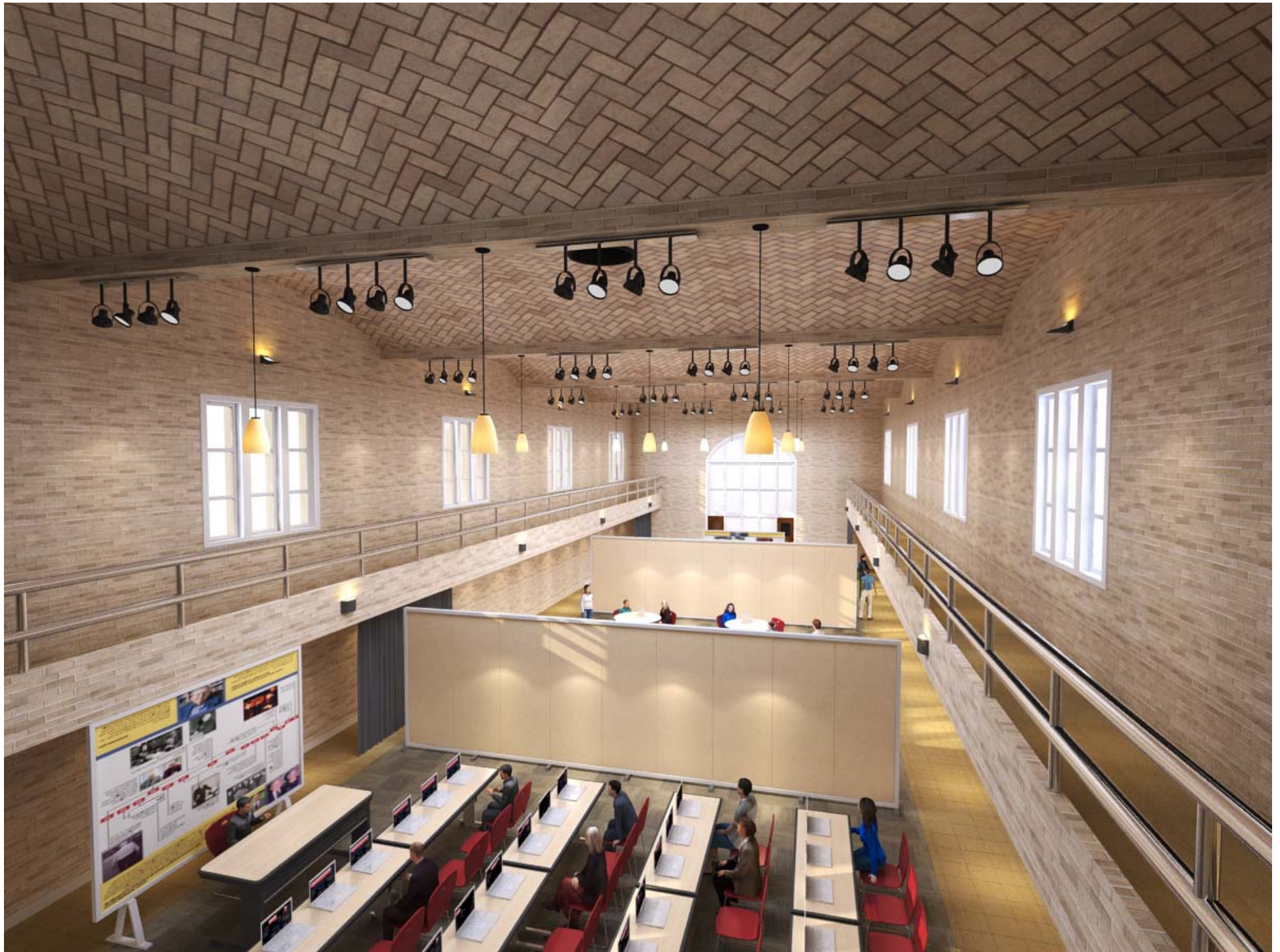
THE SCHOOL DISTRICT OF SOUTH ORANGE & MAPLEWOOD



NEW LARGE GROUP
INSTRUCTIONAL ROOM AND
MULTI-PURPOSE ROOM

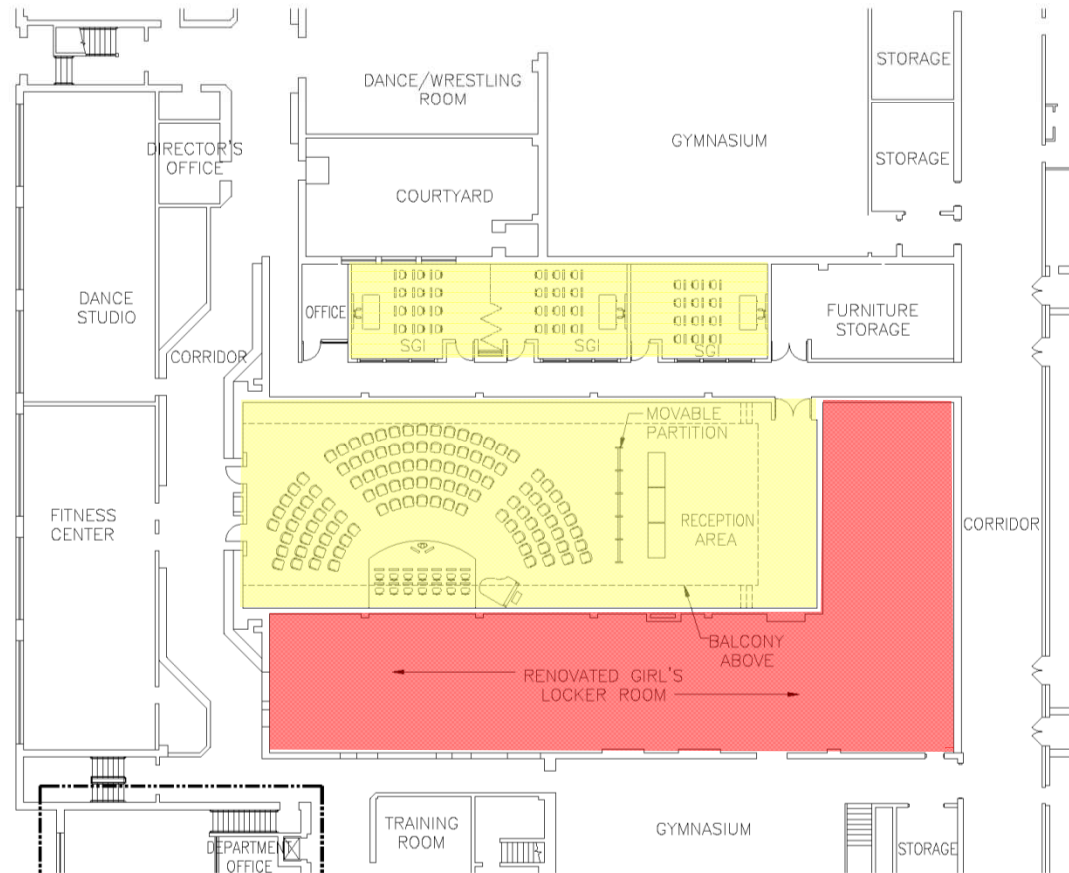
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COLUMBIA HIGH SCHOOL

THE SCHOOL DISTRICT OF SOUTH ORANGE & MAPLEWOOD



NEW LARGE GROUP
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MULTI-PURPOSE ROOM

C-R3

14 NOVEMBER 2012



Columbia HS Master Plan – Option 3

New Pool and Fitness Center Addition

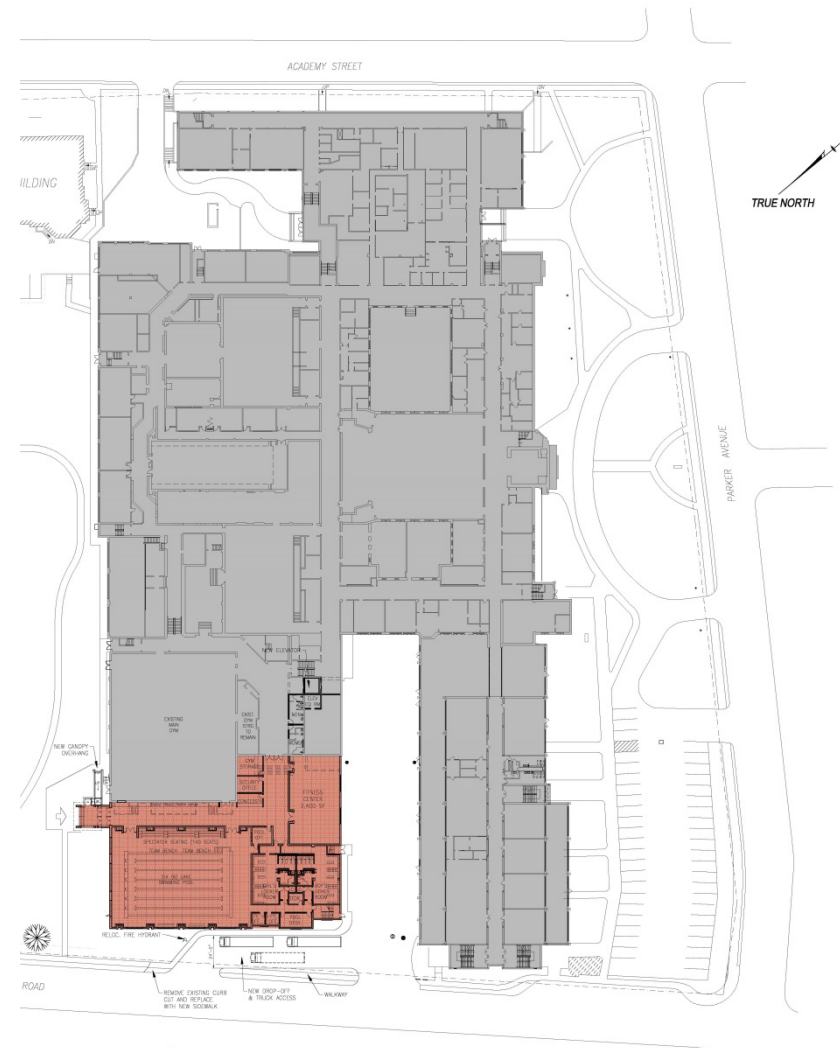
- Construct New 18,000 sq.ft. Addition at Main Gym
 - New 6 Lane, Competition Pool
 - New Pool Locker/Shower/Toilet Facilities
 - New Fitness Center (Relocate D-Wing Fitness Center)
 - Architecturally Sensitive Addition
- Combine with Option 1 – Existing Pool Repurpose Program
- Net Classrooms Gained: 6 (Pool Repurpose)
- Approx. Cost: Pool Addition - \$12.5M
+ Option 1 Costs (Pool Repurpose)

Pros:

- Reorganizes Building
- Most inline with Master Plan
- Promotes Shared Use
- Provides New Valley Façade
- Localizes PhysEd Functions
- Improves Circulation
- Maintains Swim Program
- Provides Swing Space
- Potential Revenue Source

Cons:

- Cost
- Loss of Parking Lot



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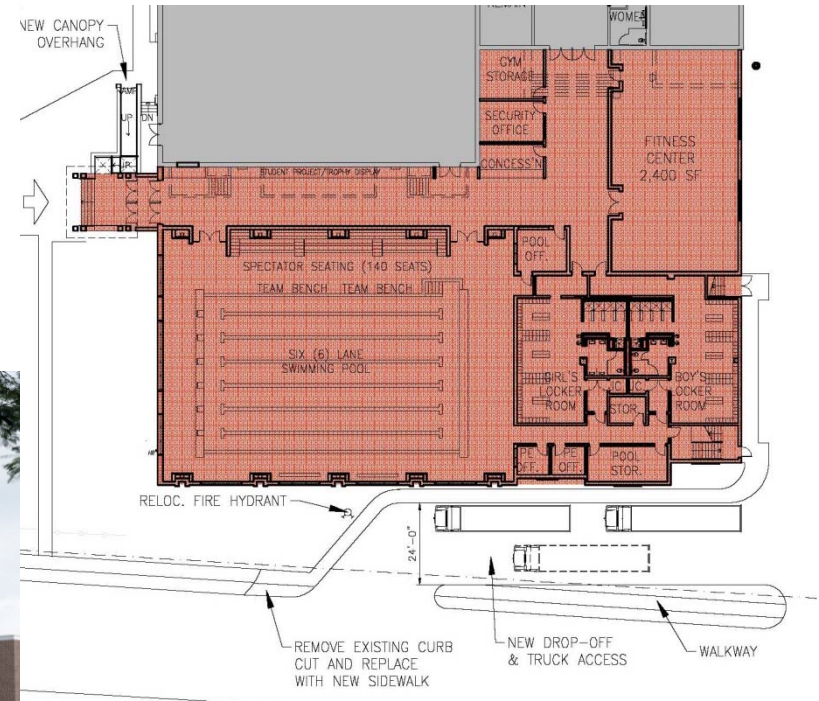
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Columbia HS Master Plan – Option 3

New Pool and Fitness Center Addition



Proposed Aquatic Center Addition – Valley Street Elevation



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Columbia HS Master Plan – Option 4

Alternate Pool Addition

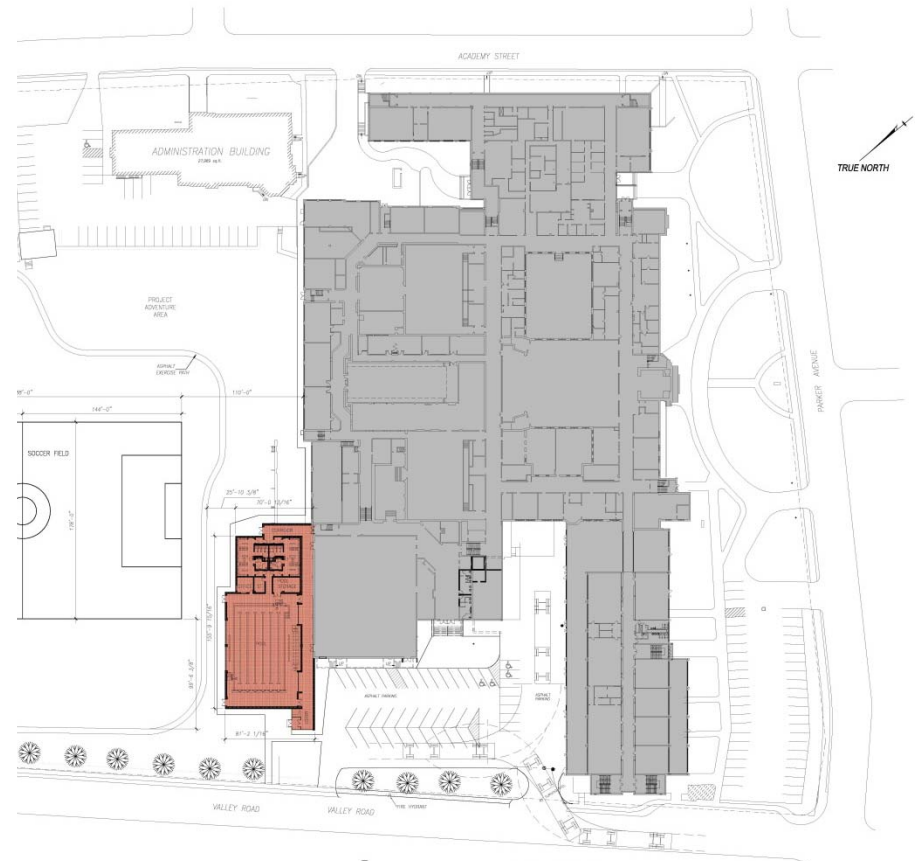
- Construct New 12,000 sq.ft. Addition along Back of 'C' Wing
 - New 6 Lane, Competition Pool
 - New Locker/Shower/Toilet Facilities
 - Simplified Addition (Flat Roof, Basic Construction)
- Combine with Option 1 – Existing Pool Repurpose Program
- Net Classrooms Gained: 6 (Pool Repurpose)
- Approx. Cost: Pool Addition - \$8.1M
+ Option 1 Costs (Pool Repurpose)

Pros:

- Promotes Shared Use
- Provides New Valley Façade
- Localizes PhysEd Functions
- Improves Circulation
- Maintains Swim Program
- Provides Swing Space
- Maintains Existing Parking
- Potential Revenue Source

Cons:

- Impact to Ritzer Field
- Classroom shortage at max enrollment



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Columbia HS Master Plan – Option 5

Classroom Addition

- Construct New 2-Story, Classroom Addition along Back of 'C' Wing

- 10 New Classrooms (5 per floor)
- 10,500sq.ft./floor; 21,000sq.ft. overall
- Egress Stairs and Elevator
- New Toilet Facilities

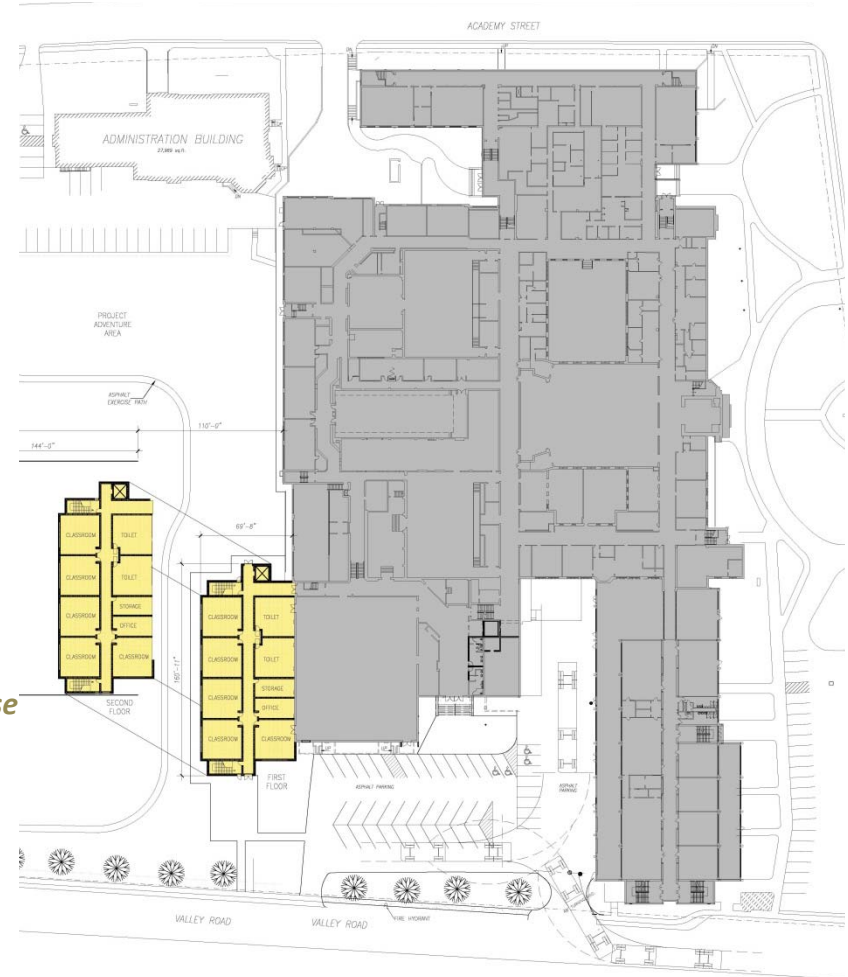
- Net Classrooms Gained: 5 / 10
- Approx. Cost: \$5.4M / \$11.4M

Pros:

- Provides Classroom Space
- Maintains Existing Parking
- Could maintain existing pool as a pool

Cons:

- Location not ideal for Classrooms (remote)
- Impact to Ritzer Field
- Faced with limited pool use
- Addition may preclude further consideration for future pool addition
- Cost



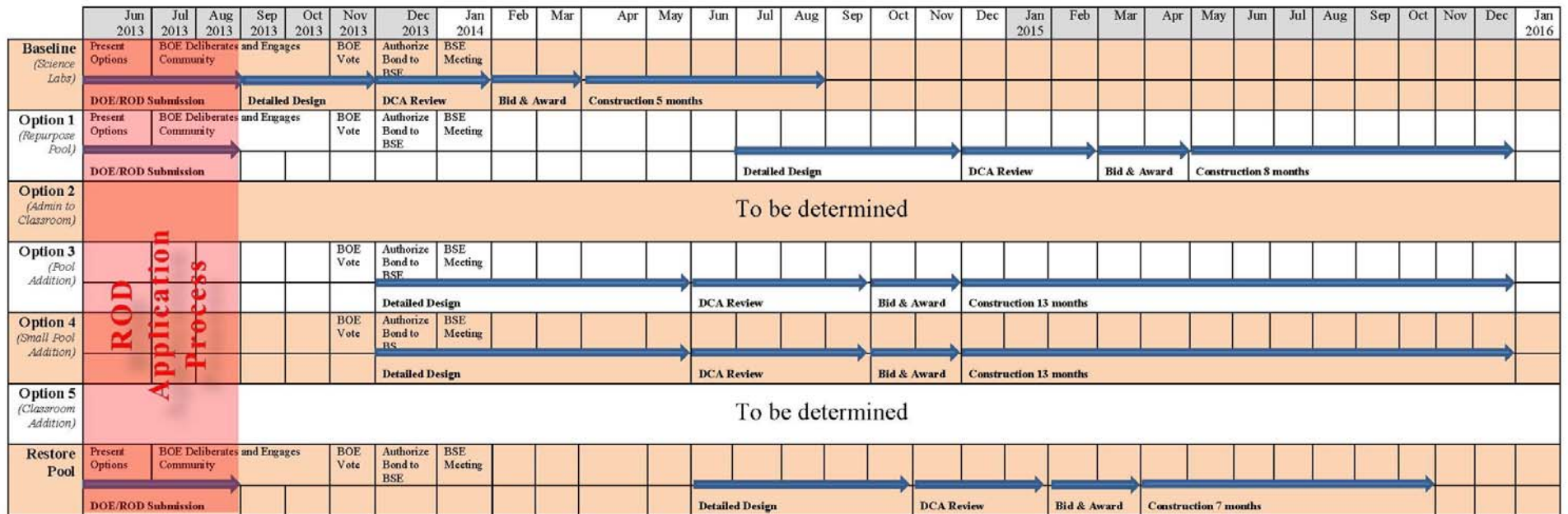
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Comparative Merits of Options

Option	Criteria									
	ROD Grant Eligible	Reorganizes High School per Master Plan	Provides Swing Space	Addresses Phys Ed Program Deficiency	Maintains Existing Pool	Provides Competitive Swimming Program	Potential for Revenue	# of additional classrooms provided	Cost	Add'l Utility Cost
Baseline Building Optimization/ Strategic Repurposing	YES	YES	NO	NO	YES	NO	NO	TBD	TBD	Reduced with efficient systems
Option 1 Pool Elimination/ Pool Repurposing	YES	YES	YES	NO	NO	NO	YES	6	\$5.9M	Reduced with efficient systems
Option 2 Administration Building Repurposing	?	NO	YES	NO	YES	NO	NO	10	\$10.5M	Reduced with efficient systems
Option 3 New Pool and Fitness Center Addition	NO	YES	YES	YES	NO	YES	YES	1 to 3 (Fitness Center swap)	\$12.5M (\$11.5M simplified version)	\$32,800 per yr
Option 4 Alternate Pool Addition	NO	YES	YES	NO	NO	YES	YES	0	\$8.1M	\$22,960 per yr
Option 5 Classroom Addition	?	NO	YES	NO	YES	NO	NO	5/10	\$5.4M/ \$11.4M	\$15,580 per yr / \$34,440 per yr
Pool Restoration	YES	NO	YES	YES	YES	NO	NO	0	\$4.9M	Reduced with efficient systems

Project Timeline



District Master Plan - Summary

Refurbish, Repurpose, Renew

- **Celebrate** District History, Achievements and Programs
- **Refurbish** and restore tired facilities
- **Repurpose** areas to support 21st century education
- **Strategic** improvements to address student increase
- District Master Plan process:
 - ✓ **Finalize and Approve District Execution Plan**
 - ✓ **Select CHS Option**
 - ✓ **Begin ROD Grant Submissions**
 - ✓ **Develop Bond Period 1 Bid Package for Execution**
 - ✓ **Bid**
 - ✓ **Construct**



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