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
SOMSD Assessment Summary

Summary of Needs:
• Site Work Improvements
SOMSD Assessment Summary

Summary of Needs:
- Site Work Improvements
- Building Envelope - Roofs
SOMSD Assessment Summary

Summary of Needs:
• Site Work Improvements
• Building Envelope - Roofs
• Building Envelope – Windows
SOMSD Assessment Summary

Summary of Needs:
• Site Work Improvements
• Building Envelope - Roofs
• Building Envelope – Windows
• Interiors - Elevator/ADA Upgrades
SOMSD Assessment Summary

Summary of Needs:
• Site Work Improvements
• Building Envelope - Roofs
• Building Envelope – Windows
• Interiors - Elevator/ADA Upgrades
• Interiors - Casework Upgrades
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
Summary of Needs:
• Site Work Improvements
• Building Envelope - Roofs
• Building Envelope – Windows
• Elevator/ADA Upgrades
• Interiors - Casework Upgrades
• Interiors - Finish Upgrades
• MEP System Upgrades
SOMSD 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
## District Facility Assessment Priority Matrix

### District Cost Summary Matrix - By Category

<table>
<thead>
<tr>
<th>School</th>
<th>Site Work Upgrades</th>
<th>Building Envelope Upgrades</th>
<th>(Non-Instructional) Building Interior Upgrades</th>
<th>General Instructional Area Upgrades</th>
<th>Core Program Upgrades</th>
<th>Program Support Area Upgrades</th>
<th>Mechanical System Upgrades</th>
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<th>Educational Adequacy Upgrades</th>
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## Educational Adequacy District Priority Matrix

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<th>Priority 4</th>
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<td>Additional Classroom Space</td>
<td>Staff Planning Areas</td>
<td>Renovate Library/Media</td>
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<td>921 Rooms</td>
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<td>Renovate Science Labs</td>
<td>Use of Classroom Space</td>
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<td>Phys Ed Upgrades, pool area, wellness/fitness, athletic fields</td>
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<td>Renovate Art Rooms</td>
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<td><strong>Middle School</strong></td>
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<td>Outdoor Learning Center</td>
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<td>Renovate Library/Media Centers</td>
<td>Repurpose 921 Rooms</td>
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<td>Repurpose Admin. Offices</td>
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<td>Expand Cafeterias</td>
<td>Use of Classroom Space</td>
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<td>Renovate/Add Laboratories</td>
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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 | Allocation Est. | Adjusted Cost | EHS | Bond Period 2016-2018 | Bond Period 2017-2019 | Bond Period 2020-2022 | Bond Period 2023-2025 | Bond Period 2024-2026 | Bond Period 2025-2028 | Open Grant热血 | FY Grant Funding | Bond Funding | AOR Grant Eligible | All Bond Periods | FY Completed | SOM Comments | EI Remarks |
|----------|---------------------|----------|--------------|----------------|--------------|-----|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|--------------|--------------|---------------|--------------|-------------|-------------|
| Admin. Bldg | Window Replacement | Building Envelope | 341,290 | 2 | 341,290 | YES | 2020-22 |
| Admin. Bldg | Roof Replacet | Building Envelope | 76,580 | 2 | 76,580 | YES | 2020-22 |
| Admin. Bldg | Fire escape replacement | Building Envelope | 38,793 | 1 | 38,793 | YES | 2025-25 |
| Administrative Bldg | Rub-Leaders | Building Envelope | 375 | 1 | | | | | | |
| Administrative Bldg | Pressur Windowwell | Building Envelope | 325 | 1 | | | | | | |
| Administrative Bldg | Exterior Wall Systems | Building Envelope | 23,673 | 1 | | | | | | |
| Administrative Bldg | Canopy Roof Scale | Building Envelope | 375 | 1 | | | | | | |
| Administrative Bldg | non-compliant Door Hardware | Building interior | 30,000 | 1 | | | | | | |
| Administrative Bldg | Non-Compliant toilet rooms/Caf. | Building interior | 112,500 | 1 | | | | | | |
| Administrative Bldg | Non-Compliant Wall Hardware | Building Interior | 85,125 | 1 | | | | | | |
| Administrative Bldg | Non-Compliant stair railings | Building interior | 2,293 | 1 | | | | | | |
| Administrative Bldg | Braille Signage | Building interior | 3,500 | 1 | | | | | | |
| Administrative Bldg | Stair Climber | Building interior | 110,750 | 1 | | | | | | |
| Administrative Bldg | Non-Compliant Pair of doors | Building interior | 4,500 | 1 | | | | | | |
| Administrative Bldg | Non-Compliant sink cabinets | Building interior | 1,200 | 1 | | | | | | |
| Administrative Bldg | Carpet Flooring | Building interior | 3,700 | 1 | | | | | | |
| Administrative Bldg | Commercial Heating/AC | Building interior | 7,700 | 1 | | | | | | |
| Administrative Bldg | Mail Box | Building interior | 4,125 | 1 | | | | | | |
| Administrative Bldg | Stair Railings | Building interior | 8,620 | 1 | | | | | | |
| Administrative Bldg | Planter Repair | Building interior | 1,000 | 1 | | | | | | |
| Administrative Bldg | Electrical Services | Electrical Systems | 16,000 | 2 | | | | | | |
| Administrative Bldg | Site Lighting Upgrades | Electrical Systems | 3,000 | 1 | | | | | | |
| Administrative Bldg | Hot water pumps | mechanical systems | 115,400 | 1 | 115,400 | YES | 2017-19 |
| Administrative Bldg | unit ventilators | mechanical systems | 124,800 | 1 | 124,800 | YES | 2017-19 |
| Administrative Bldg | answering room air handling | mechanical systems | 138,000 | 1 | 138,000 | YES | 2017-19 |
| Administrative Bldg | softsides | mechanical systems | 164,500 | 1 | 164,500 | YES | 2017-19 |
| Administrative Bldg | envision controls | mechanical systems | 175,000 | 1 | 175,000 | YES | 2017-19 |
| Administrative Bldg | new far coils units | mechanical systems | 257,800 | 1 | 257,800 | YES | 2017-19 |
| Administrative Bldg | boiler replacement | mechanical systems | 932,100 | 1 | 932,100 | YES | 2017-19 |
| Administrative Bldg | Bathroom exhaust/office relief | mechanical systems | 57,200 | 1 | 57,200 | YES | 2020-22 |
| Administrative Bldg | Concrete Sidewalk at Academy Street | Site work | 10,620 | 1 | | | | | | |
| Administrative Bldg | Bus shelter parking lot | Stonework | 87,500 | 1 | 87,500 | YES | 2017-19 |
| Administrative Bldg | Concrete Sidewalk | Stonework | 18,875 | 1 | | | | | | |
| Administrative Bldg | Churchill Fence | Stonework | 7,000 | 1 | | | | | | |
| Administrative Bldg | Concrete Steps | Stonework | 1,700 | 1 | | | | | | |
| Administrative Bldg | Main Entry Concrete Sidewalk | Stonework | 625 | 1 | | | | | | |
| Administrative Bldg | Concrete Steps at N Corner | Stonework | 6,000 | 1 | | | | | | |
| Administrative Bldg | Site Signage | Stonework | 1,250 | 1 | | | | | | |
| Administrative Bldg | AOR Site Signage | Stonework | 1,250 | 1 | | | | | | |
| Administrative Bldg | AOR Card Blasting Blocks | Stonework | 1,875 | 1 | | | | | | |
| **Subtotal** | | | **3,055,590** | | | **2,209,100** | **479,950** | **38,750** |
| **Total** | Window Replacement | Building Envelope | 630,290 | 2 | 630,290 | YES | 2017-19 | | | | | | | | | | | | | | |
| **Total** | Wood Tacco @ offices and development | Building Envelope | 7,000 | 1 | | | | | | | | | | | | | | |
| **Total** | Exterior Wall Systems | Building Envelope | 35,425 | 1 | | | | | | | | | | | | | | |
| **Total** | Audio-Visual Pane @ 2001 | Building Envelope | 0 | 1 | | | | | | | | | | | | | | |
| **Total** | Roof Hatch 2006 | Building Envelope | 0 | 1 | | | | | | | | | | | | | | |
| **Total** | Exterior Building Signage | Building Envelope | 3,250 | 1 | | | | | | | | | | | | | | |
| **Total** | Non-compliant Door Access | Building interior CP | 4,175 | 1 | | | | | | | | | | | | | | |
| **Total** | non-compliant floor glazing | Building interior CP | 1,875 | 1 | | | | | | | | | | | | | | |

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**Architects, Engineers, Planners**

**Single Source Responsibility**

**Beyond Bricks and Mortar ...**

**Redefining School Design**
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

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<td><strong>$18M Issue in 2014 plus $12M every 3 yrs after</strong></td>
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<td>Tax Impact General Fund Only</td>
<td>2.47%</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
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<td><strong>$24M Issue in 2014 plus $12M every 3 yrs after</strong></td>
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<td>Debt Service</td>
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<td>5,274,270</td>
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<td>6,441,621</td>
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<td>Total</td>
<td>108,364,574</td>
<td>111,816,616</td>
<td>113,968,647</td>
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<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
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</table>
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
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)
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

Physical Education / Wellness Center

Fine & Performing Arts

Science, Technology, Engineering, Math (STEM)

Communications & Media Arts

Architects, Engineers, Planners
Single Source Responsibility

Beyond Bricks and Mortar ... Redefining School Design
SOMSD Assessment – Existing Columbia Pool?

Landlocked – not ideal for shared community use
Structural Deficiencies
Limited Spectator Area
Depth Deficiency / Non-Regulation
Ventilation Issues
Interior Finish Upgrade Needs
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
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
South Orange Maplewood School District Project Team

Thomas J. Andrasz, RA, CID
Sr. Vice President/Principal-in-Charge

Michael J. Wozny, AIA, LEED AP
Director, K12 Projects / Project Director

Richard J. Scheick, AIA, LEED AP
Project Manager

Joseph V. Donnelly
Educational Program Specialist

Architects
Civil Engineers
Structural Engineers
Mechanical Engineers
Electrical Engineers
Cost Estimators
COLUMBIA HIGH SCHOOL
Guiding Change Options

- Physical Education / Wellness Center
- Fine & Performing Arts
- Science, Technology, Engineering, Math (STEM)
- Communications & Media Arts
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
Columbia HS Master Plan – Baseline
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:  Cons:
• Least Costly Option  • Loss of Pool
• Improves Existing Building Use  • Phys Ed Program Deficiency
• Provides “swing space” to permit additional building use improvements  • Cost of Swim Team w/out Pool
• Begins to reorganize building and capture additional classroom space within building envelope  • Classroom shortage at max enrollment
• No addition – reduced impact on energy/operating costs  • As a standalone option, does not fully achieve original Master Plan goals
• Central location permits repurpose flexibility  • Limited time periods for construction (constrained by lack of current lack of swing space and school year)
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
Columbia HS Master Plan – Option 2

Administration Building Repurposing

• Repurpose existing three story, 28,000 sq.ft. District Administration Building for High School use.
  • Change of use from Office to Educational Use
  • Code Required Upgrades:
    • ADA Elevator Addition
    • Second Means of Egress
    • Toilet Room Addition and Renovations
    • Fire Sprinkler Installation
• Complete Infrastructure Upgrade (MEP Systems)
• Net Classrooms Gained: 10 (3 lower level offices to remain)
• Approx. Cost: $10M (NIC BOE Office Relocation/Lease, Abatement, Connection Costs)

Pros:
• Proximity to High School
• Utilizes existing space
• Could maintain existing pool as a pool

Cons:
• Requires Extensive Renovations
• No Connecting Element
• Faced with limited pool use
• Cost of alternate location for central office staff
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

Architects, Engineers, Planners
Single Source Responsibility

Beyond Bricks and Mortar ... Redefining School Design
Columbia HS Master Plan – Option 3

New Pool and Fitness Center Addition

*Proposed Aquatic Center Addition – Valley Street Elevation*
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
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
## Comparative Merits of Options

<table>
<thead>
<tr>
<th>Option</th>
<th>ROD Grant Eligible</th>
<th>Reorganizes High School per Master Plan</th>
<th>Provides Swing Space</th>
<th>Addresses Phys Ed Program Deficiency</th>
<th>Maintains Existing Pool</th>
<th>Provides Competitive Swimming Program</th>
<th>Potential for Revenue</th>
<th># of additional classrooms provided</th>
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<td><strong>Baseline Building Optimization/Strategic Repurposing</strong></td>
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# Project Timeline

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<th>Option 1 (Reopen Pool)</th>
<th>Option 2 (Addition to Classroom)</th>
<th>Option 3 (Pool Addition)</th>
<th>Option 4 (Small Pool Addition)</th>
<th>Option 5 (Classroom Addition)</th>
<th>Restore Pool</th>
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<td>Bid &amp; Award</td>
<td>Construction 8 months</td>
<td>DCA Review</td>
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<td>Construction 8 months</td>
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**Baseline (Status Lab):**

- DOE/ROD Submission
- Detailed Design
- DCA Review
- Bid & Award
- Construction 5 months

**Option 1 (Reopen Pool):**

- DOE/ROD Submission
- Detailed Design
- DCA Review
- Bid & Award
- Construction 8 months

**Option 2 (Addition to Classroom):**

- DOE Vote
- Authorize Road to BSE
- BSE Meeting
- DCA Review
- Bid & Award
- Construction 13 months

**Option 3 (Pool Addition):**

- DOE Vote
- Authorize Road to BSE
- BSE Meeting
- DCA Review
- Bid & Award
- Construction 13 months

**Option 4 (Small Pool Addition):**

- DOE Vote
- Authorize Road to BSE
- BSE Meeting
- DCA Review
- Bid & Award
- Construction 13 months

**Option 5 (Classroom Addition):**

- DOE Vote
- Authorize Road to BSE
- BSE Meeting
- DCA Review
- Bid & Award
- Construction 13 months

**Restore Pool:**

- DOE/ROD Submission
- Detailed Design
- DCA Review
- Bid & Award
- Construction 7 months
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**