

# Long-Range Facility Master Plan



Planning Committee Meeting #8  
November 4, 2020

# Welcome

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# Purpose

## Develop and agree on the core elements of a Long-Range Facilities Master Plan to Recommend to the School Board for future Capital Projects

- Driven by the District's Educational Programming needs and the focus on student success
- Supported by Data and a shared understanding of that Data
- Prioritize projects to propose best "next bite" to support the District's needs
- 10-Year Plan (maybe more)
- Timeline for future bond initiatives and prioritization

## APPROACH TO PLAN & TIMELINE

FIRST program information and need is defined and recommendations developed



THEN space determinations are made and included in the recommendations



THESE COME TOGETHER into a 10-year Long Range Facility Master Plan with priorities and timelines for future projects and financing options

# PROGRAMS

## *Initial Program Elements*

- ✓ Grade configurations: K-5, 6-8, 9-12
- ✓ Elementary boundary revisions: These are underway through another district committee
- ✓ Innovation School
- ✓ High School Athletic Fields & Facilities
- ✓ Preschool, EPIC and Head Start program placements

# PROGRAMS

## *Added Program Elements*

- ✓ Central Office
- ✓ Middle Level Campus (inc. Performing Arts + Athletics)
- ✓ In School Health Centers / Clinics

# Focus Areas by Meeting

11/4 Financial Options

12/2 Draft Plan Review

# **DRAFT PRIORITIZATION**

## **EDUCATION SPACES A PRIORITY**

- Improvements to Junior High / Middle Level Campus
- Space for Innovation School
- Preschool in every Elementary School
- Additional Elementary School
- Safety/Health improvements to high school fields to support educational programs
- Health Clinics at High School and Middle Campus
- Deferred Maintenance impacting educational spaces

## **ADDITIONAL SPACES**

- Deferred Maintenance affecting non-educational spaces
- District Office



# MIDDLE LEVEL CAMPUS – REFRESH/UPDATE

The estimated cost for refreshing the Junior High and additional items at the Middle Level Campus:

Classroom & Spec. Spaces / Gym	\$970,000
Gym	\$1,112,000
Performing Arts	\$356,000
Hallways, restrooms, etc. (30%)	\$397,800
Fields	\$ 62,500
Deferred Maintenance Items JH	\$412,000
Deferred Maintenance Items MS	\$118,500
<b>TOTAL:</b>	<b>\$3,428,800</b>

# MIDDLE LEVEL CAMPUS - REPLACE

The estimated cost for replacing the Junior High and additional items at the Middle Level Campus:

	SF	Low	High		LOW	HIGH
Gym Floor	18,000	\$2.80	\$3.50		\$50,400	\$63,000
Gym Refurbishment	27,800	\$10.00	\$40.00		\$278,000	\$1,112,000
New Junior High	201,700	\$260.00	\$300.00		\$52,442,000	\$60,510,000
Demo & Seed	195,270	\$7.00	\$15.00		\$1,366,890	\$2,929,050
Site Improvements					\$500,000	\$1,500,000
Construction Costs					\$54,637,290	\$66,114,050
Soft Costs (A/E, Contingency, WSST, Legal, Permitting, etc.)				38%	\$20,762,170	\$25,123,339
<b>TOTAL PROJECT</b>					<b>\$75,399,460</b>	<b>\$91,237,389</b>

# INNOVATION SCHOOL @ ZIER RD CAMPUS

The estimated cost for reconfiguring the Zier Rd. Campus to accommodate the various programs that encompass the Innovation School:

Secure Vestibule*	\$0	\$250,000
19** Classrooms @ \$20,000 each	\$100,000	\$380,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$630,000</b>

*\* If the admin center is NOT planned at Zier Rd Campus then the Secure Vestibule may not be required.*

*\*\*Note – The number of classrooms requiring refresh would be dependent upon the number of students entering in the initial years (ex., potentially only 5 classrooms would need refresh in year 1).*

# PRESCHOOL IN EVERY ELEMENTARY SCHOOL

The estimated cost for accommodating a Preschool classroom at every elementary school:

Ahtanum	existing	
Apple Valley	existing	
Cottonwood	Portable	\$400,000
Mountainview	existing	
Summitview	existing	
Wide Hollow	existing	

*Non-wet portable, so Preschool would go inside, and another class would go out.*

# ADDITIONAL ELEMENTARY SCHOOL

The estimated cost for adding one additional elementary school to address district-wide elementary capacity (estimated to be at 102% capacity by 2023).

<i>Current Cost 550 Stud. Elementary</i>	<i>\$31,000,000</i>
5% escalation 3 years (2024)	\$34,177,500
5% escalation 7 years	\$41,543,000
5% escalation 12 years	\$53,020,500

*State match for Ahtanum in 2024 is estimated to be approximately \$7,661,202*

# HIGH SCHOOL ATHLETIC FIELDS

The estimated cost for updating the safety and program alignment of the high school athletic fields:

	Concept 1 Reconstruct Track	Concept 2 Track + Relocate FE	Concept 3 New Stadium
Construction	\$635,080	\$1,628,435	\$4,951,640
Permits, Design, Contingency	\$279,436	\$716,511	\$2,178,722
Cork Infill Upgrade		\$120,000	\$150,000
<b>PROJECT TOTAL</b>	<b>\$914,516</b>	<b>\$2,464,946</b>	<b>\$7,280,362</b>

## HEALTH CLINICS

The estimated cost for adding a school-based health center to West Valley High School and the Middle Level Campus:

Approximately \$200 per square foot

Generous size space is approximately 680 square feet

**Total estimated cost: \$136,000 per location**

**TOTAL COST: \$272,000**

## DEFERRED MAINTENANCE

The estimated cost for deferred maintenance not addressed in other aspects of the financial planning:

Educational Spaces	\$2,609,500
Non-educational Spaces	\$1,300,000
<b>TOTAL</b>	<b>\$3,909,500</b>



# DISTRICT OFFICE @ ZIER RD CAMPUS

The estimated cost for reconfiguring the Zier Rd. Campus to accommodate district office operations

Administration / Support Staff + Professional Development Center	\$2,120,000
WSST and Soft Costs @ 38%	\$805,600
<b>TOTAL</b>	<b>\$2,925,600</b>

# Discussion

**In your breakout group – please “bucket” the priority facility items into one of three timeframes**

- a. Short Term (next 1-3 years)**
- b. Mid Term (next 3-7 years)**
- c. Longer Term (next 7-12 years)**

*Please have one person document your decisions for sharing out with the larger group.*

# Upcoming Meetings

December 2

5:30-7:00 pm

Thank you!