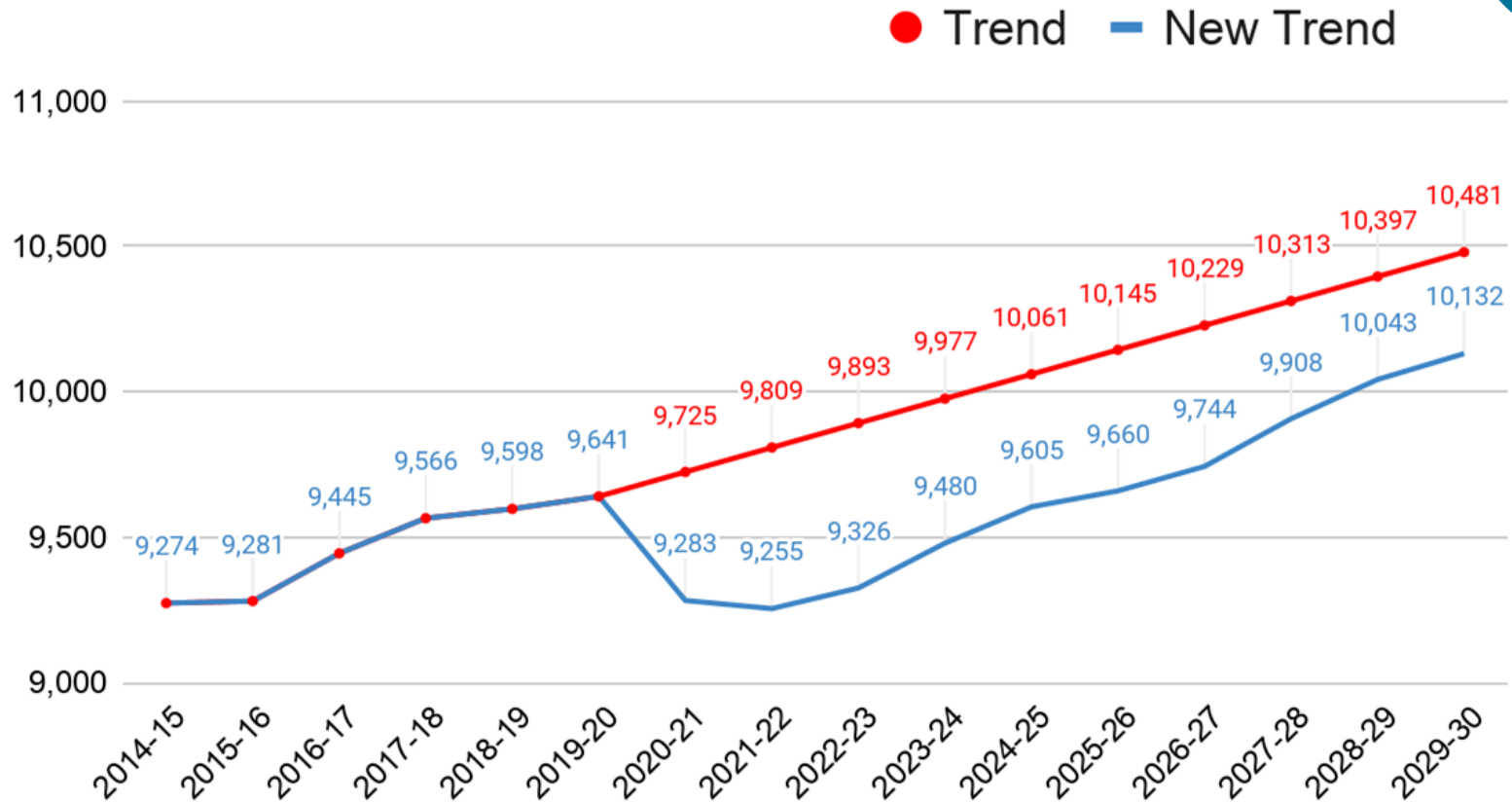# Facilities Recommendation

5-10-2021

Agenda

- Enrollment & Building Capacity
- Facilities & Task Force Recommendation
- Facility Financing Options
- Administration Recommendation
- Next Steps

Enrollment & Capacity

Eastern Carver County Schools

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ECCS Enrollment: 10 Year vs Trend Line

Legend: ● Trend — New Trend

New Trend (blue) values:
9,274 | 9,281 | 9,445 | 9,566 | 9,598 | 9,641 | 9,283 | 9,255 | 9,326 | 9,480 | 9,605 | 9,660 | 9,744 | 9,908 | 10,043 | 10,132

Trend (red) values:
9,725 | 9,809 | 9,893 | 9,977 | 10,061 | 10,145 | 10,229 | 10,313 | 10,397 | 10,481

Years: 2014-15, 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, 2023-24, 2024-25, 2025-26, 2026-27, 2027-28, 2028-29, 2029-30
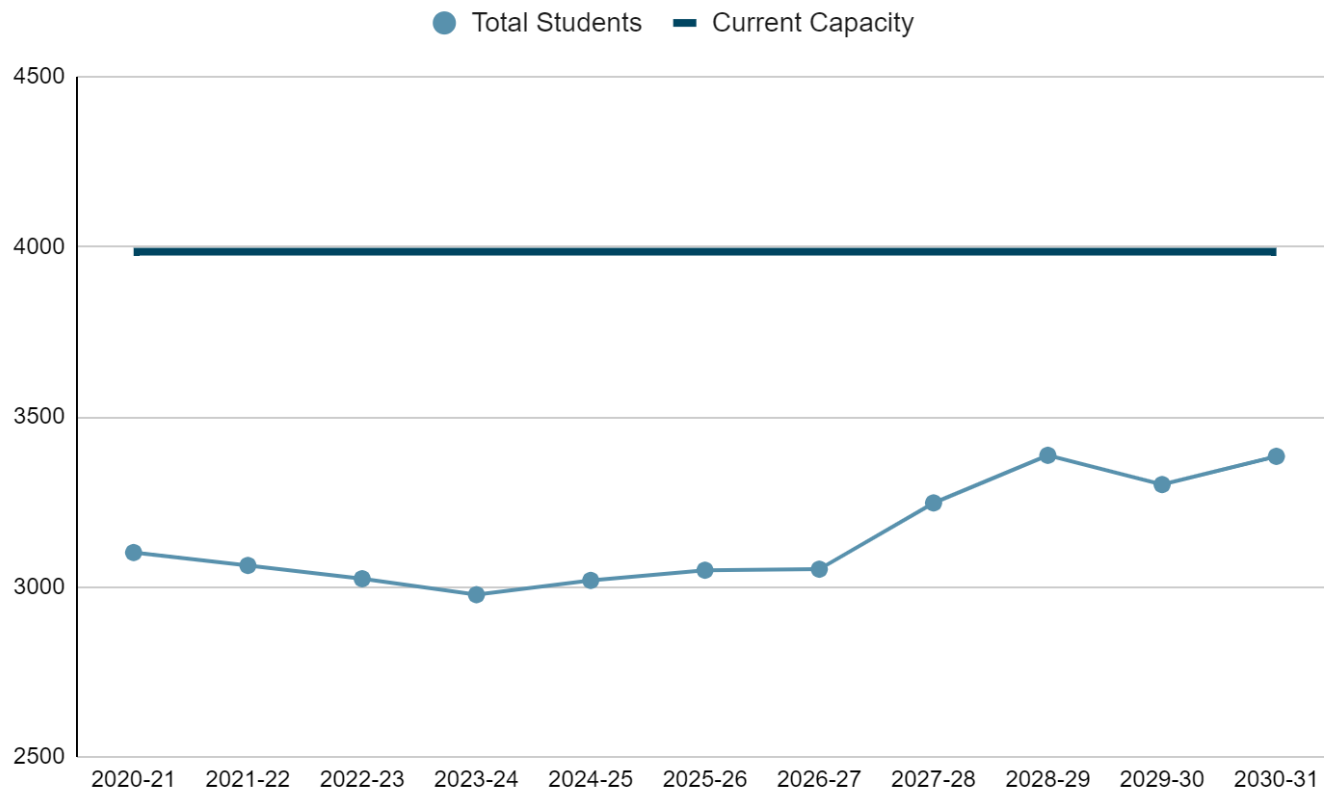
Capacity is the ability of a school facility to house K-12 student programs

- Capacity Analysis attempts to quantify the amount of building capacity
- Sets a standard for a fully functioning school that accommodates anticipated programs

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- A change in space use can change capacity
  - Type of classes - Computer labs, Special Education
  - Room assignments
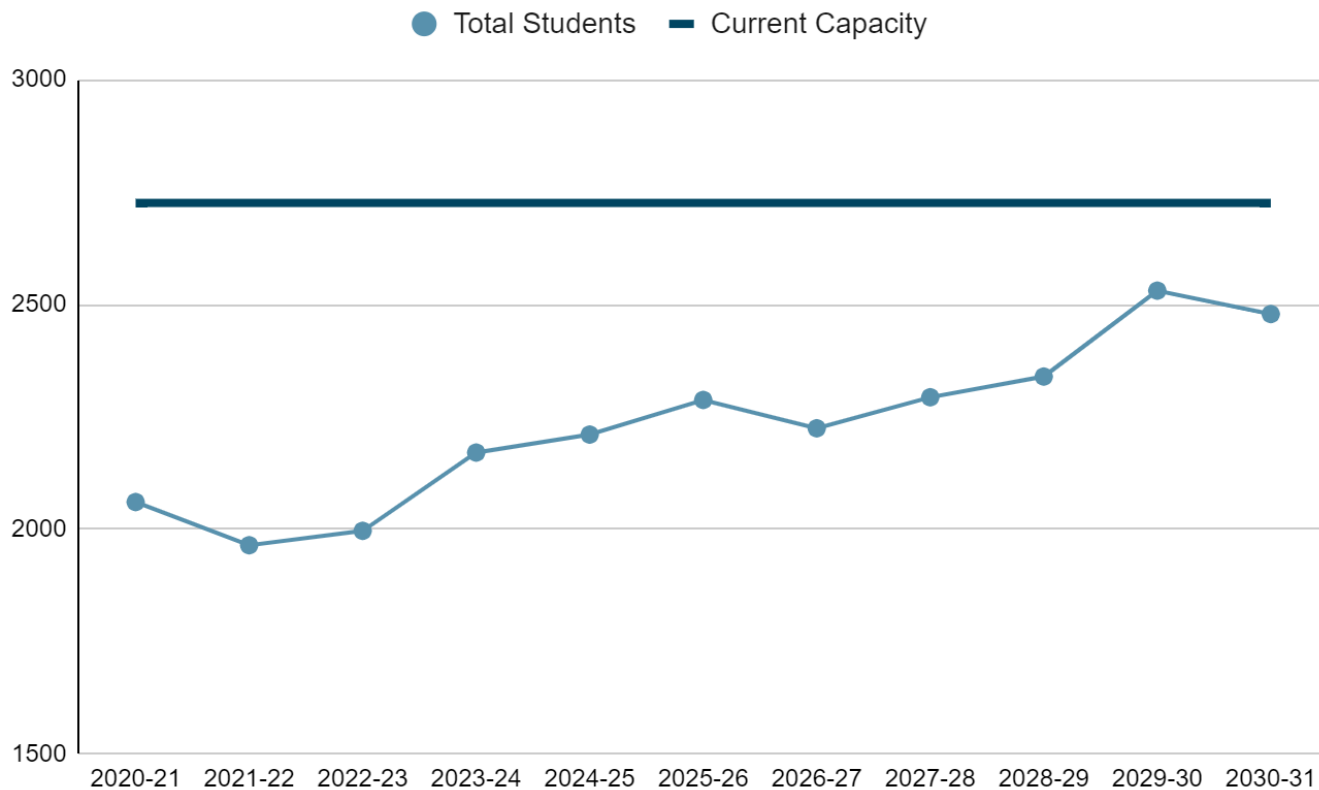- Average number of seats per room is a fundamental component and has a large impact on building capacity

Prior Capacity : K = 20, Grades 1-5 = 25.5, Grades 6-12 = 30   Current Capacity: K = 22, Grades 1-5 = 27, Grades 6-12 = 30

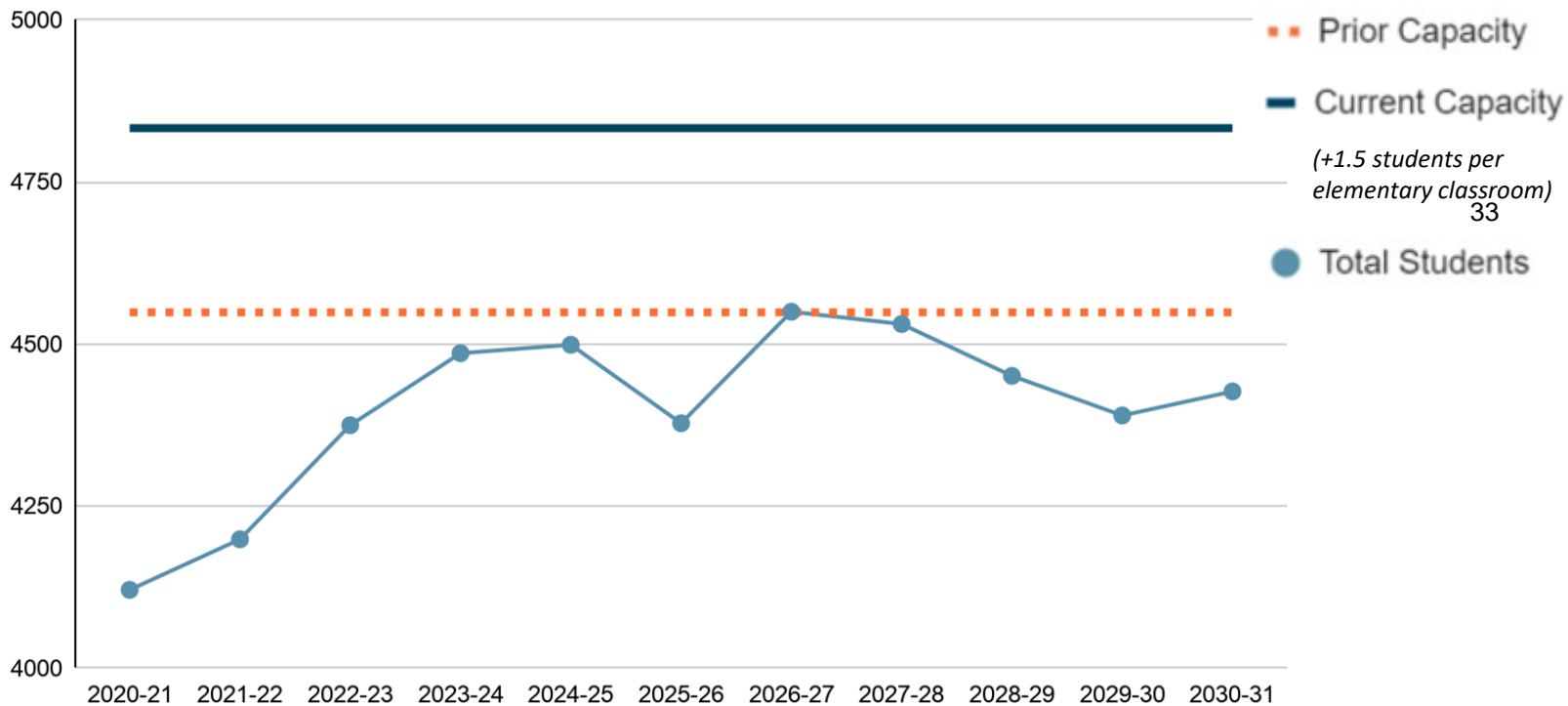High School Capacity vs Enrollment Projections

Middle School Capacity vs Enrollment Projections

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Elementary Capacity vs Enrollment Projections

Prior Capacity
Current Capacity
(+1.5 students per elementary classroom) 33
Total Students

Carver Elementary Capacity vs Enrollment Projections

Legend:
- Prior Capacity (orange dotted line)
- Current Capacity (dark blue solid line)
  - *(+1.5 students per elementary classroom)* 34
- Total Students (blue line with markers)
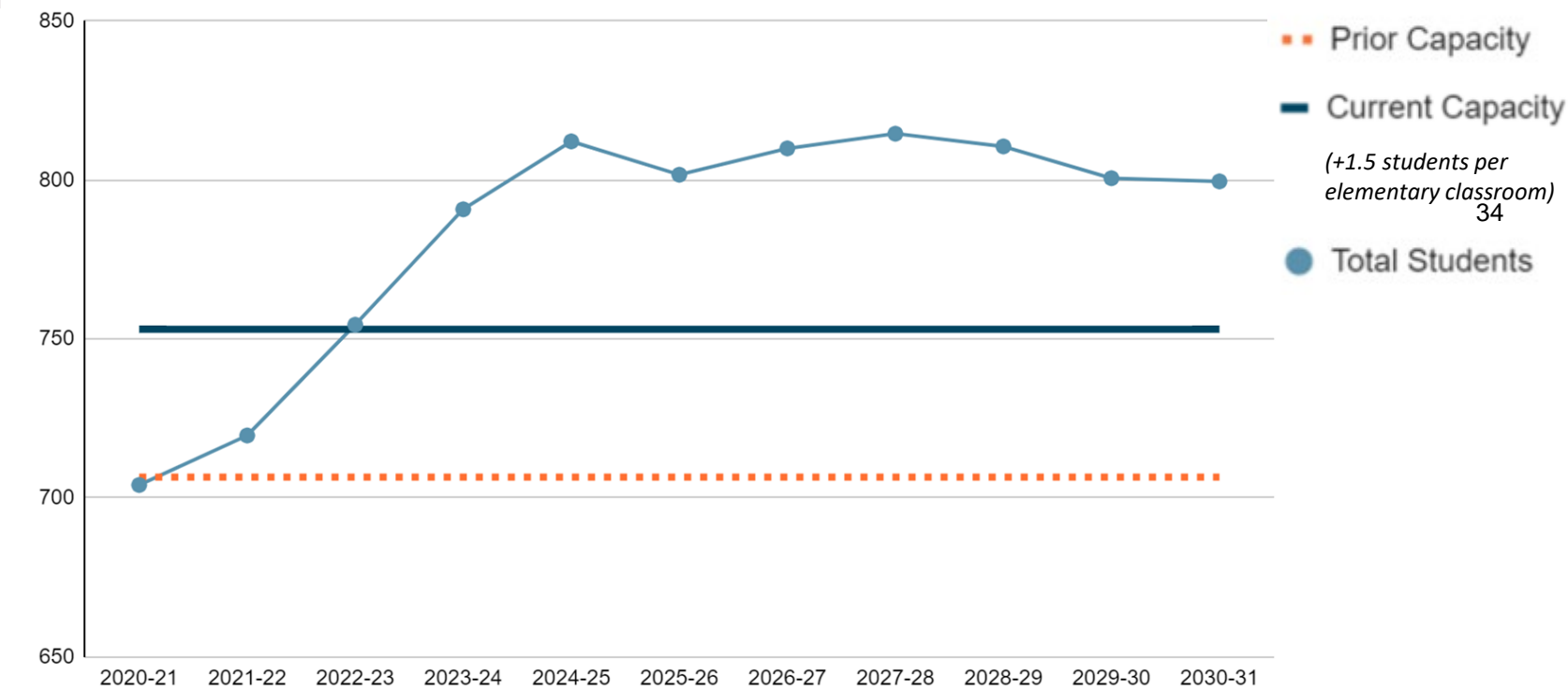
Facilities & Task Force Recommendation

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Long Term Facility Maintenance (LTFM)

LTFM Funding - New in FY 2016-17
- Based on age, sq ft & # of buildings
- Prevent further erosion of facilities
  - Replace like for like
  - Not for new or remodel spaces
- Increase accessibility
- Health & safety
- Pmt of board authorized facility bonds

Bonds- Voter approved
- Avenue for catch up/major projects

Eastern Carver County Facility Assessment
- Ten-year plan
- Analysis of all schools
- Older schools have most need
- Near term (0 - 5 years) = $95M
- Schools with critical needs
  - CMSE & CMSW
  - Chan Elem & East Union Elem
- 65% guideline

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Bus Garage

Needs:

- 12-15 acres
- Indoor space for 100-120 buses
- Access to major highways or multiple roadways
- Appropriate maintenance bays
- Driver training/meeting space
- Indoor wash bay

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Facilities Task Force
Consideration of Master Plan Concepts

1 New Elem in Chaska $42M
Bus Garage $12M
Def Maint $60M

$114,000,000

2 Replace Chan Elem $36M

Bus Garage $12M

Def Maint $60M

$108,000,000

3 Addition at Carver Elem $8M
Increase LTFM Levy to $10M

$13,000,000

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Recommendation

- Carver Elem Addition $8.0M
- LTFM $10-12M
- Bus Garage $12M
- Long Range Plan for District Growth and Building Maintenance

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Facility Financing Options

Facility Financing Options

Bonds
- Voter Approved
- 20 Years
- Local Levy
- No State Aid

Facility Bonds
- Board Authority
- 20 Years
- Large School
- Aid & Local Levy

LTFM Funding
- Annual
- Board Authority
- Aid & Local Levy

COP's - Lease Levy
- Board Authority
- Local Levy
- 20% of Original Bldg
- Student Space

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Administration Facility Recommendation

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Recommendation

Carver Elem Addition $8.0M - Funded by Lease Levy

LTFM $10-12M - Future date
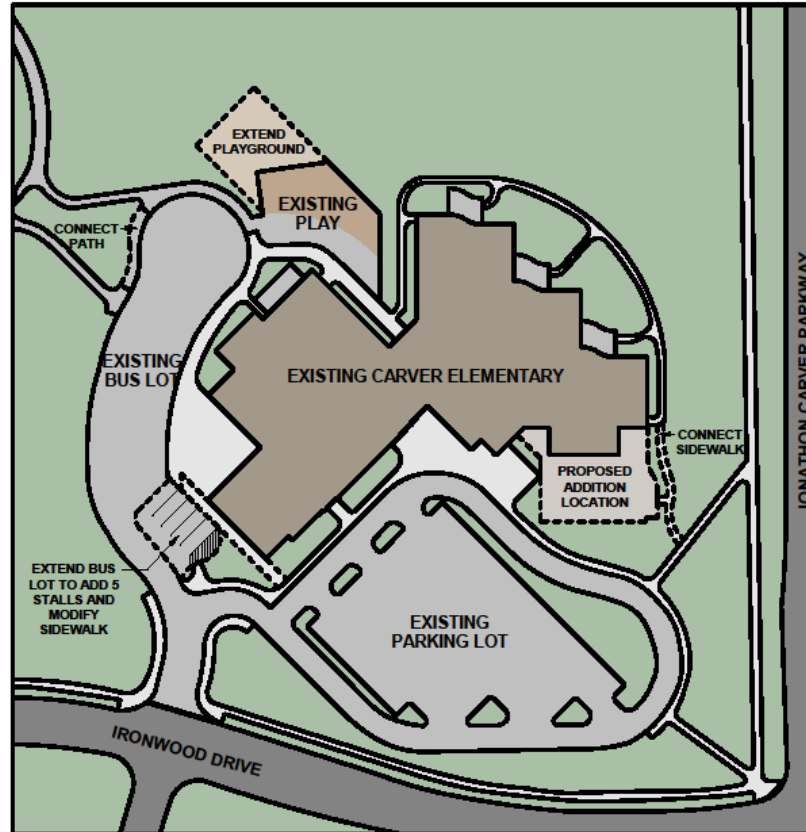
Bus Garage $12M – Review

Long Range Plan for District Growth and Building Maintenance

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Eastern Carver County Schools

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Carver Elementary

Existing Square Footage:	111,582 sqft
Existing Capacity:	750 Students
Proposed Addition:	19,000 sqft
Proposed Square Footage:	130,582 sqft
Proposed Capacity:	900 Students

Wold
KRAUS-ANDERSON

EXTEND PLAYGROUND

EXISTING PLAY

CONNECT PATH

EXISTING BUS LOT

EXISTING CARVER ELEMENTARY

CONNECT SIDEWALK

PROPOSED ADDITION LOCATION

EXTEND BUS LOT TO ADD 5 STALLS AND MODIFY SIDEWALK

EXISTING PARKING LOT

JONATHON CARVER PARKWAY

IRONWOOD DRIVE

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Site Plan

Comm No: 9999

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Board Approval and Kick Off Meetings (May)

Budget Review (June)

Budget and Plan Review (August)

Bidding and Board Approvals (November)

Mass Grading (December-January)

Building Shell and Enclosure (February- May)

Punch Out (August)

Spring 2021 | **Summer 2021** | **Fall 2021** | **Winter 2021-22** | **Spring 2022** | **Summer 2022** | **Fall 2022**

Schematic Design (May-June)

Design Development Drawings (June-August)

Construction Drawings (August-October)

State and City Permitting and Watershed (November-December)

Below Grade Work (January-February)

Interior Build Out (April-August)

Occupancy (September)

Carver Addition - Construction Estimates

Category	Carver Addition	Remarks
Building Square Footage Addition Square Footage	19,044 8,018	
Education Additions Storm Shelter	5,332,320 721,620	New Codes
Site Work Site Conditions	666,540 213,943	Verity land and scope Temp heat, barricades, utilities, safety
Contingency Soft Costs	299,943 1,808,429	Architect, Engineer, Construction Management, Insurance, Site Services
Total Costs	**9,042,145**	

East Union Elementary

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East Union Facts

- Built 1963
- Operating Costs $540,000
- Deferred Maintenance Costs $5.7M
- Feb 2020 Board Meeting

Projected Enrollment	2021-22
Grade Level	Students
K	11
1	12
2	21
3	14
4	21
5	26
Total	**105**

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Summary & Administration Recommendation

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Carver Elem Addition $8.0M - Funded by Lease Levy

LTFM $10-12M - Future date

Bus Garage $12M - Review

Long Range Facility Plan

East Union Closure - June 2022

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Questions?

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