

Oak Park and River Forest High School - District 200
201 North Scoville Avenue · Oak Park, IL 60302-2296

TO: Board of Education
FROM: Tod Altenburg, Chief School Business Official
Phil Prale, Assistant Superintendent for Curriculum and Instruction
DATE: July 28, 2016
RE: Requested Information Re: Five-Year Pool and Facilities Plans

BACKGROUND

At the request of the Board, the pool working group has been discussing a range of options concerning the prospective five-year pool and facilities plans and has identified a number of areas related to potential cost savings and the impact on the prospective plans.

SUMMARY OF FINDINGS

1. What potential cost savings exist in areas shown in the Comparisons of Five-Year Pool and Facilities Plan Options chart?

Using the chart ([linked here](#)) we explored ways to reduce overall costs, starting with sharing of locker room showers by the athletics and PE locker rooms components. Estimated cost savings (including associated reductions in contingencies and soft costs) are summarized here:

Component	Est. \$ Saved
Coaches' offices could be reduced in size in Plan A or Plan B	285,889
Family Changing area reduced by half in Plan A or B	160,812
Family Changing area reduced by half in Plan C	260,873
Smaller classroom reduced to 1,000 sq. ft. in Plan A	178,680
Smaller classroom reduced to 1,000 sq. ft. in Plan B	82,193
Smaller classroom reduced to 1,000 sq. ft. in Plan C	192,975
Fewer sq. ft. of dryland in Plan B	71,472
Fewer sq. ft. of dryland in Plan C	134,010

2. Would cost reductions in the three potential pool options have any impact on OPRF aquatics programs?

We do not anticipate significant impacts in the program components, although scheduling of pool use may become a challenge, most notably in the spring.

- *Fall and winter:* We have one aquatics athletic program in each season, with two teams per program, varsity (V) and junior varsity (JV). V and JV girls swimming and diving competes in the fall, and V and JV boys swimming and diving competes in the winter.
- *Spring:* We have two athletics programs plus an aquatics activity for a total of five teams that share pool spaces in the spring: V and JV boys' water polo, V and JV girls' water polo, and synchronized swimming. Depending on the pool option, pools may be in use until 9 p.m. in order to schedule the desired practices and meets.

A detailed pool use schedule is attached to this report ([linked here](#)). The chart shows how we currently schedule teams and community use of the pools and compares how we might schedule pools in Plan A, which offers the *least* amount of available water for PE, athletics, and community use. Plans B and C would create more options in a prospective schedule.

3. What is the impact on OPRF aquatics programs in Plan A? Do we lose any teams?

We would not plan to eliminate any team or part of our program, though Plan A does represent a loss of pool availability for athletics and activities. Because it would no longer be suitable for water polo, boys’ water polo practice would be eliminated from the West Pool; both girls’ and boys’ teams would practice in the East Pool only. This would cause the practice schedule to end later, potentially at 8:30 p.m. rather than 6:30 p.m., as it does currently. In addition, community and feeder group access to the pools in the spring would be limited to the West Pool only, versus the current two pools, thereby reducing the total number of lanes available from 11 to 4. While community groups may have additional time available in the West Pool, this is a significant reduction in available space for these groups at any given time during the spring season. Here is a summary of the impacts:

Program	Impact of Plan A Pool Option
Girls’ diving (fall)	Program returns to campus, eliminating commute to practice at Riverside Brookfield High School. Adds 1.5 hours/day practice time.
TOPS (fall)	Increases total lanes available from 11 to 12.
Boys’ diving (winter)	Program returns to campus, eliminating commute to practice at Riverside Brookfield High School. Adds 1.5 hours/day practice time.
TOPS (winter)	Increases total lanes available from 11 to 12.
Girls’ water polo (spring) Boys’ water polo (spring)	Boys practice eliminated from West Pool. Boys and girls teams practice in East Pool only, with practice schedule ending at 8:30 p.m. rather than 6:30 p.m.
WSSRA (spring)	East Pool unavailable M-F. Decreases total lanes available from 11 to 4.
TOPS (spring)	East Pool unavailable M-F. Decreases total lanes available from 11 to 4.
PDOP (spring)	East Pool unavailable M-F. Decreases total lanes available from 11 to 4.

As shown above, Plan A results in no access to the West Pool as a practice space for the water polo teams in the spring season. Plan A’s reduction in size of the West Pool allows for some conditioning work to take place in that pool, but since the West Pool size is significantly smaller than what would be useful for skills training or competition, the scheduling challenges would become greater. Practice times would be scheduled more closely and might go later. In addition, ensuring that one water polo program’s home meets are in sync with the other’s away meets would become more important. For instance, boys’ water polo would have to compete away while girls’ water polo would compete at home against the same school.

4. Why is the deck space in Plan B nearly 1,500 sq. ft. less than in Plan C?

Deck space is less in Plan B because the building is built right up to the angled property line, reducing some of the deck area. In Plan C the space can be squared off and include the entire deck area. There is a savings of approximately \$800,000 as a result of 20% less deck space.

5. Why is the area for seating in Plan C 840 sq. ft. more than in Plan B?

The Plan C seating area needs to be deeper than the Plan B seating area in order to accommodate the depth of the locker room support spaces and corridor that are located below the seating in Plan C. The length of the Plan B and Plan C seating areas is approximately the same, so the additional 840 sq. ft. is based on the additional required depth of the seating in Plan C.

6. Specific to Plan B, what if we reduce the size of the parking facility?

Taking one level off the parking facility results in 92 fewer spaces in the garage plan (for a total of 239) and reduces the overall cost of a new garage by \$3.4 million. Again, this estimate includes the associated reduction in contingencies and soft costs.

7. What is the cost of reducing the number of lanes in Plans B or C?

Each lane removed from the Plan B pool would create a savings of approximately \$323,000. Therefore, a 16-lane pool is estimated to cost \$21.9 million, while a 15-lane pool lane pool is estimated to cost \$21.6 million. However, fewer lanes in the Plan B pool would result in significant scheduling difficulties for spring aquatics teams.

Each lane removed from the Plan C pool would create a savings of approximately \$359,000. A 16-lane pool is estimated to cost \$53 million, while a 15-lane pool lane pool is estimated to cost \$52.65 million. Again, fewer lanes in the Plan C pool would result in significant scheduling difficulties for spring aquatics teams.

8. What are the costs of long-term facilities plan components that fall outside of the field house?

Estimated costs (including associated reductions in contingencies and soft costs) are summarized here:

Component	Est. \$ Cost
Black Box as shown in concept design in Plan B	2,680,205
Choir Space shown on the second floor of the concept design in Plan B	2,858,885
Renovating the second floor space above the former East Pool in Plan B	1,786,803
Renovating the second floor space above the former East Pool in Plan C	1,250,762
Model classroom 366/7 estimated cost of \$150/sq. ft.	1,072,082
Model classroom 362/3 estimated cost of \$150/sq. ft.	1,161,422
Model classroom 314 estimated cost of \$150/sq. ft.	625,381

9. What do we estimate is the current classroom utilization rate?

We estimate 70% for the coming school year. In other words, when all rooms are taken as a group, rooms are being used for instruction 70% of the time.

10. Can we find any savings in the Capital Improvement Plan (CIP [linked here](#))?

The CIP addresses deferred maintenance needs that generally cannot be delayed. There are a couple of areas of work that overlap in the CIP and the potential five-year plans for the pools and facilities:

- One air handler (E-1) that services the boys' locker rooms has a replacement cost of approximately \$150,000. It is in the CIP and would be part of a locker room renovation. (The cost to replace pool air handlers is not in the current CIP.)
- Regarding other CIP projects in the field house, including maintenance on mechanical, electrical, plumbing, masonry, and flooring, we estimate approximately \$50,000 in overlapping work.

11. What do the general conditions and contingencies in the five-year pool and facilities plan comparisons chart account for and what are the recommended percentages per independent cost estimator CCS?

General Conditions (18%) – Covers site management and material handling, temporary utilities, trailer costs, sanitation for contractors, temporary storage facilities, flagging for traffic, daily and final clean ups, temporary fencing, temporary boards to keep walkways through finished spaces clean, etc.

Design Contingency (12%) – Covers schematic design to design development, when specific, essential elements are finalized. Bidding is based on final project designs, so once bidding begins, the amount of the design contingency that actually is needed has been determined; there is no further need for a design contingency.

Escalation (4%) – Covers inflation.

Soft Costs: Construction contingency (10%) – Covers costs that could increase due to unforeseen conditions, such as weather delays, materials cost increase due to commodity markets, labor stoppages, etc. The unused amount is refunded to payer at the end of the project.

Soft Costs: Indirect costs (20%) – Covers fixtures, furniture, equipment, permit fees, construction management fees, architectural/engineering fees, etc.

Legat wants to hold to 18/12/4% and the 10% and the 20% as noted above. Legat advised that when estimating a project one can always go down (in cost estimates), but it is not possible to go up (increase later).

RECOMMENDATIONS

This information is presented to the Board of Education for information and discussion.