

Five-Year Facilities Plan Cost Breakdown

OWNER Oak Park & River Forest High School District 200
PROJECT NUMBER 216018.00
DATE September 29, 2016

APPROVED FACILITIES ELEMENTS: 9/24/15		5 YEAR POOL & FACILITIES PLAN REV
AREA DESCRIPTION	COMMENTS	POOL ADDITION (40Mx75') AND GARAGE
POOL		
Water	3'-3" shallow to 14'-0" deep	9,842 SF
Parapet/Gutter	(1) 30" parapet; (3) 14" gutters	589 SF
Deck	16'/20' ends; 12'/16' sides	5,865 SF
On-Deck Athlete Seating	(125) minimum	w/ Deck
Toilet Rooms	All gender	w/ Family Change
Scorekeeper	Shared w/ Life Guard & First Aid	150 SF
Spectator Seating - Permanent		2,000 SF
Spectator Seating - Retractable		not included
		18,446 SF
POOL LOCKER ROOMS		
P.E. - Men's Locker Room	(68) 2-tier lockers; 18"x18"x72"	2,230 SF
P.E. - Women's Locker Room	(68) 2-tier lockers; 18"x18"x72"	2,230 SF
P.E. - Showers	(31) sh. Heads for each class of 40	included above
P.E. - Toilets	(4) water closets; (2) lavs each	included above
Athletics - Men's Locker Room	(21) 2-tier lockers; 18"x18"x72"	included above
Athletics - Women's Locker Room	(21) 2-tier lockers; 18"x18"x72"	included above
Athletics - Showers	(10) shower heads for each	included above
Athletics - Toilets	(3) water closets; (2) lavs each	included above
Visiting Athletes - Lockers/Showers/Toilets	Utilize PE Locker Rooms	0 SF
Coaches - Office	Plan for (6) Coaches	812 SF
Coaches - Locker Room	(10) single-tier lockers; 18"x18"x72"	included above
Coaches - Showers	(2) shower heads for each	included above
Coaches - Toilets	(1) water closet; (1) lav each	included above
Aquatic Director's Office	Separate staff member from Coaches	included above
Laundry, Towel Distribution & Storage	(1) Attendant, Washer, dryer, utility sink	included above
Custodial Room		included above
Family Changing	(4) Stations w/ toilets, lavs, showers	356 SF
		5,628 SF
POOL STORAGE		
Scorekeeper's Storage	Timing System, Electronics	w/ Scorekeeper
B&G Storage		included below
PE & Adaptive PE Storage	On deck storage for lane reels	868 SF
Athletic Storage		included above
Community Storage	Tops, West Suburban, Park District	included above
Dryland Storage		w/ Dryland
Concessions Storage		w/ Concession
PE Storage		included above
		868 SF
POOL SUPPORT		
Pool Filtration Room	Confirm filtration type	1,550 SF
Surge Tank		use existing
Chemical Storage	Confirm chemicals to be used	use existing
Electrical Service Room		use existing
IDF/AV Room		use existing
Mechanical Room: AHU East		2,025 SF
Mechanical Room: AHU West		included above
Mechanical Room: Boiler/Chiller		included above
Rooftop Cooling Tower Enclosure		included above
		3,575 SF
POOL COMMON AREAS		
Main Entrance Lobby		use existing
Security Office		use existing
Elevator - Freight		not included
Elevator - Passenger		300 SF
Elevator - Machine Room		not included
Stairs		1,416 SF
Concessions		250 SF
Classroom	Classroom, Multipurpose Room, Team Room	1,000 SF
Dryland - 1st Floor		alternate
Dryland - 2nd Floor		not included
Public Toilet Rooms	(5) water closets; (3) lavs each	800 SF
Interior Corridor to Connect Bridge		0 SF
Connecting Bridge to Building		0 SF
		3,766 SF

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POOL & 5 YEAR CONCEPTUAL PLAN SUMMARY		
Net Program Area Sub-Total		32,283 SF
Access Corridors		3,812 SF
Non-Program Area/Grossing Factor		2,697 SF
Total Pool Related Construction Area		38,792 SF
Finished Classroom Space in East Pool Area		2,484 SF
New Garage Parking Structure		88,343 SF
Total Construction Area		129,619 SF
Pool Construction Cost (Based on CCS Estimates)		\$ 12,350,124
General Conditions (18%)		\$ 2,223,022
Design Contingency (12%)		\$ 1,748,778
Escalation (4%)		\$ 652,877
Soft Costs: Construction Contingency (10%)		\$ 1,697,480
Soft Costs: Indirect Costs (20%)		\$ 3,394,960
Pool Cost Sub-Total		\$ 22,067,241
Cost to Demo Garage		Included above
Cost to Purchase Garage from Village *		\$ 2,700,000
Cost to Construct New Garage (Based on CCS Estimates)		\$ 7,124,956
Garage Construction Contingency and Indirect Costs (30%)		\$ 2,137,487
Repurposed West Pool Band Space (5500 SF)		\$ 2,100,000
Repurposed East Pool Classroom/Drivers Ed Space		\$ 1,172,389
Sub Total		\$ 37,302,073
OPRF Rounded Numbers for Community Chart and 5 Year Conceptual Plan		\$ 37,000,000
5 Year Conceptual Plan: Expand Performing Arts		\$ 2,700,000
5 Year Conceptual Plan: Student Locker Room Facilities		\$ 2,800,000
5 Year Conceptual Plan: Model Classroom Recommendations		\$ 1,600,000
Total Proposed Cost		\$ 44,402,073
OPRF Rounded Numbers for Community Chart and 5 Year Conceptual Plan		\$ 44,500,000
ADDITIONAL INFO		
Garage Parking Spaces		239
Alley Access from Scoville		Eliminated
Net Change of PE Stations		0
Loss of Green Space		0 SF
Power Shutdown Impact		Minor
PE Swimming Lanes		17
Competition Swim Lanes		8 or 9
Simultaneous Diving		Yes
Diving Boards		(2) 1M, (1) Future 3M
Spectator Seating		400+/-
Pool ADA Means of Egress	Pool LF < 300 = 1, Pool LF > 300 = 2	2
Bulkhead to Divide Pool		Yes
Annual Energy Costs **		\$ 50,000
Community Use (Hours per Week)		15

* Purchase price is expected to be the outstanding debt at time of sale.

** These are estimated costs for gas and electricity, which represent the bulk of pool operating costs.