

Facilities Planning Committee

January 23, 2025



Reminder of Charge:

- The Facilities Committee will be tasked with providing input and recommendations to the Board of Education regarding the district's long-term facility needs, long-term capital improvement planning, and other long-term facilities-related matters.

Review of Prior Work:



- Capital Project Archives Webpage:
 - <https://boquetvalleycsd.org/facilities-committee/>
 - This has been a multi-year process
 - Central repository for information and documentation related to the Facilities Committee and project planning.
 - Serves as a resource for Stakeholders to access all planning and project information.
 - Includes detailed project plans, budgets, schedules, construction documents, and other relevant information.

December 2024 Meeting Summary:

- The PK-12 program should be located on one site
- Thrall Dam site is off the table
- It is cost prohibitive to locate the PK-12 program at Lakeview

January Agenda:

- Program review for space allocation
- Review a breakdown of what would be included in the full renovations at the Mountain View Campus (approximately \$25 million, as discussed).
- Review a breakdown of what would be included in limited renovations up to the Maximum Cost Allowance (MCA; \$15 million +/-) at the Mountain View Campus.
- Review a site sketch of locating transportation and the athletic fields at the Lakeview Campus.
- Work towards a recommendation to the Board

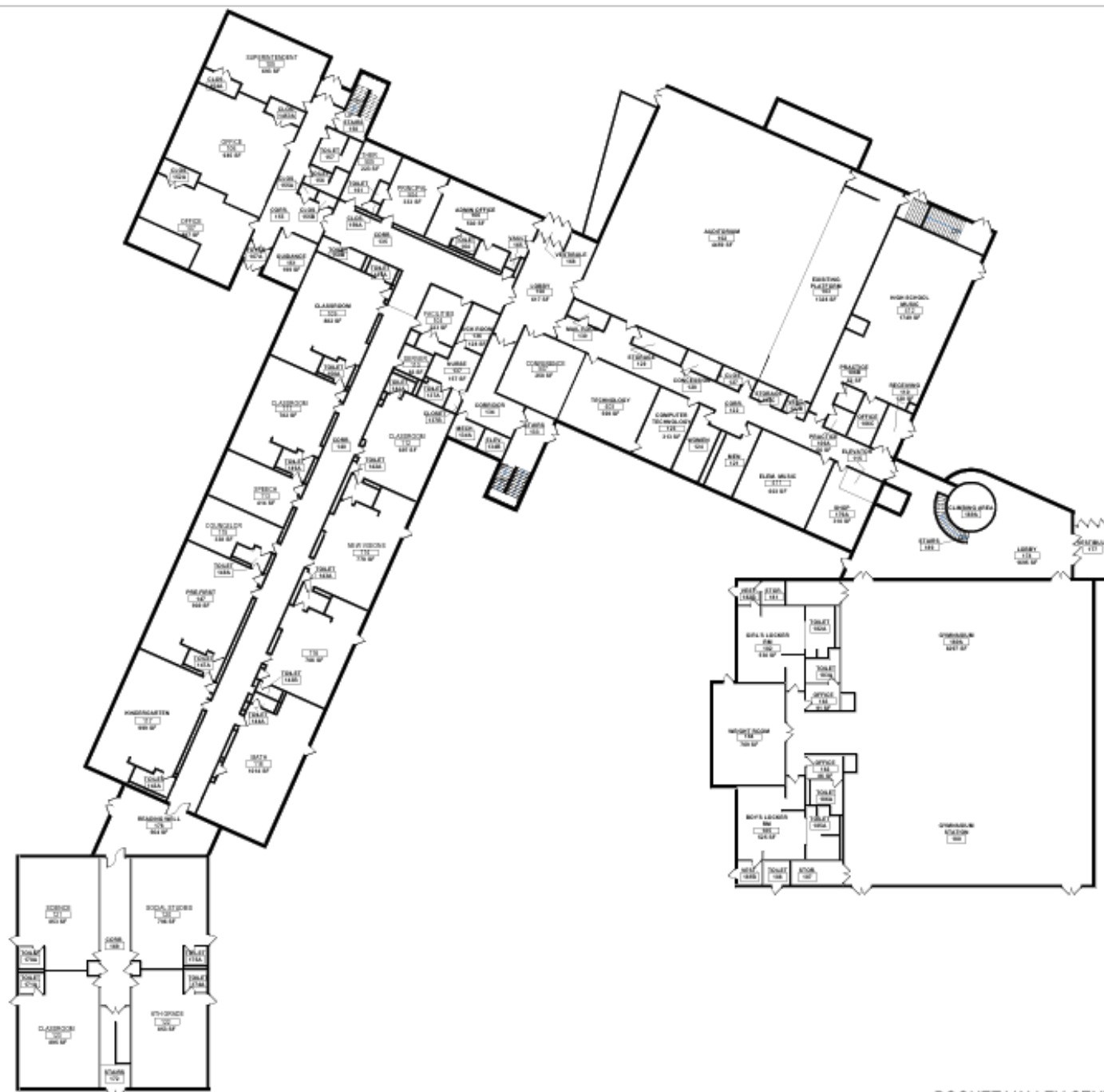
Continued Search for Property :

- Properties discussed at December meeting were determined to be not appropriate for the academic campus:
 - Not centrally located
 - High development costs

Boquet Valley CSD
Maximum Cost Allowance Worksheet Mountain View Campus Expansion

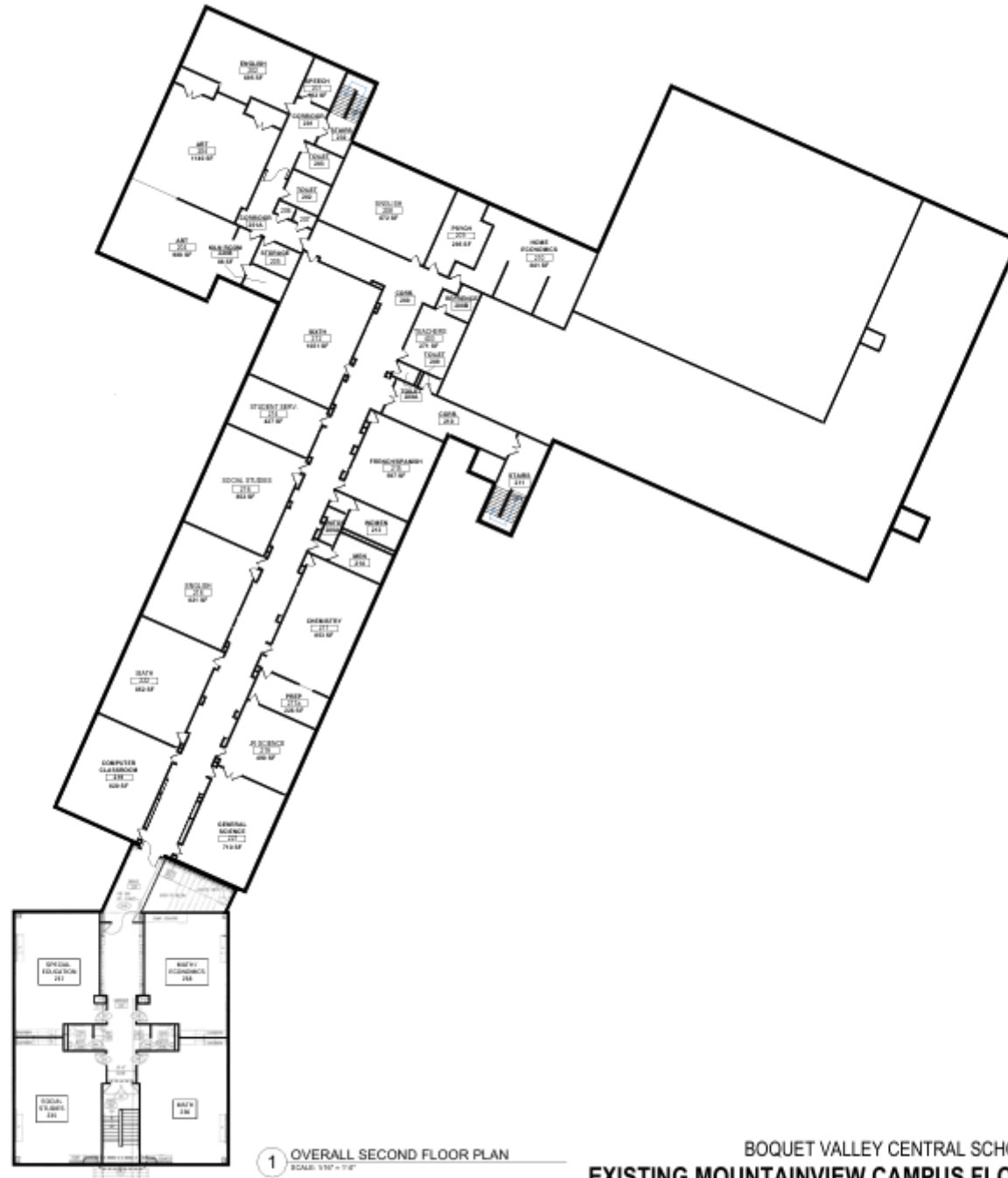


Primary School					
Key	Addition	students	sections	SED minimum SF	plan minimum sf
	PreK	18	2	900	900
	K	39	2	900	928
	1	43	2	770	770
	2	28	2	770	771
	3	31	2	770	897
	4	47	2	770	899
	5	38	2	770	835
	6	27	2	770	835
	Other				
	Cafeteria		1	1872	1800
	Library		1	900	900
	Gym		1	3000	4400
	Auditorium				
	Teachers Conference		1	770	770
	Secure Vestibule		1		
					Sub Total
	Spec Ed 12:1:1	12	2	770	938
	Spec Ed 8:1:1	8	1	550	690
					Total Primary
Secondary School					
	Reconstruction	students	sections	minimum SF	
	Interchangeable Classroom	30	11	770	792
	Art	25	1	1200	905
	Business	24	1	840	839
	Tech/Computer	24	1	2000	1852
	Home Careers	24	1	1200	804
	Vocational Shop	24	1	2000	1701
	Vocal	19.2	1	1200	1080
	Band	28	1	1400	1557
	Gymnasium	30	1	3168	12622
	Auditorium		1		5000
	Gen Science	30	1	1000	989
	Earth Science	25	1	1000	1051
	Chemistry/Living Env.	24	1	1200	1153
	Physics	24	1	1200	1154
	Media Reading Room		1	3750	1000
	Cafeteria/Study Hall	40% of IC PS	1		1200
					SubTotal
	Spec Ed 12:1:1	12	4	770	771
	Spec Ed 15:1:1	15	3	770	792



1 OVERALL FIRST FLOOR PLAN
SCALE: 1/8" = 1'-0"





1 OVERALL SECOND FLOOR PLAN
SCALE: 1/8" = 1'-0"



1 FIRST FLOOR PLAN
SCALE: 1" = 20'-0"

MEDIA CENTER

HIGH SCHOOL PROGRAM

980 SF ADDITION

ROOF BELOW

DEPARTMENTS

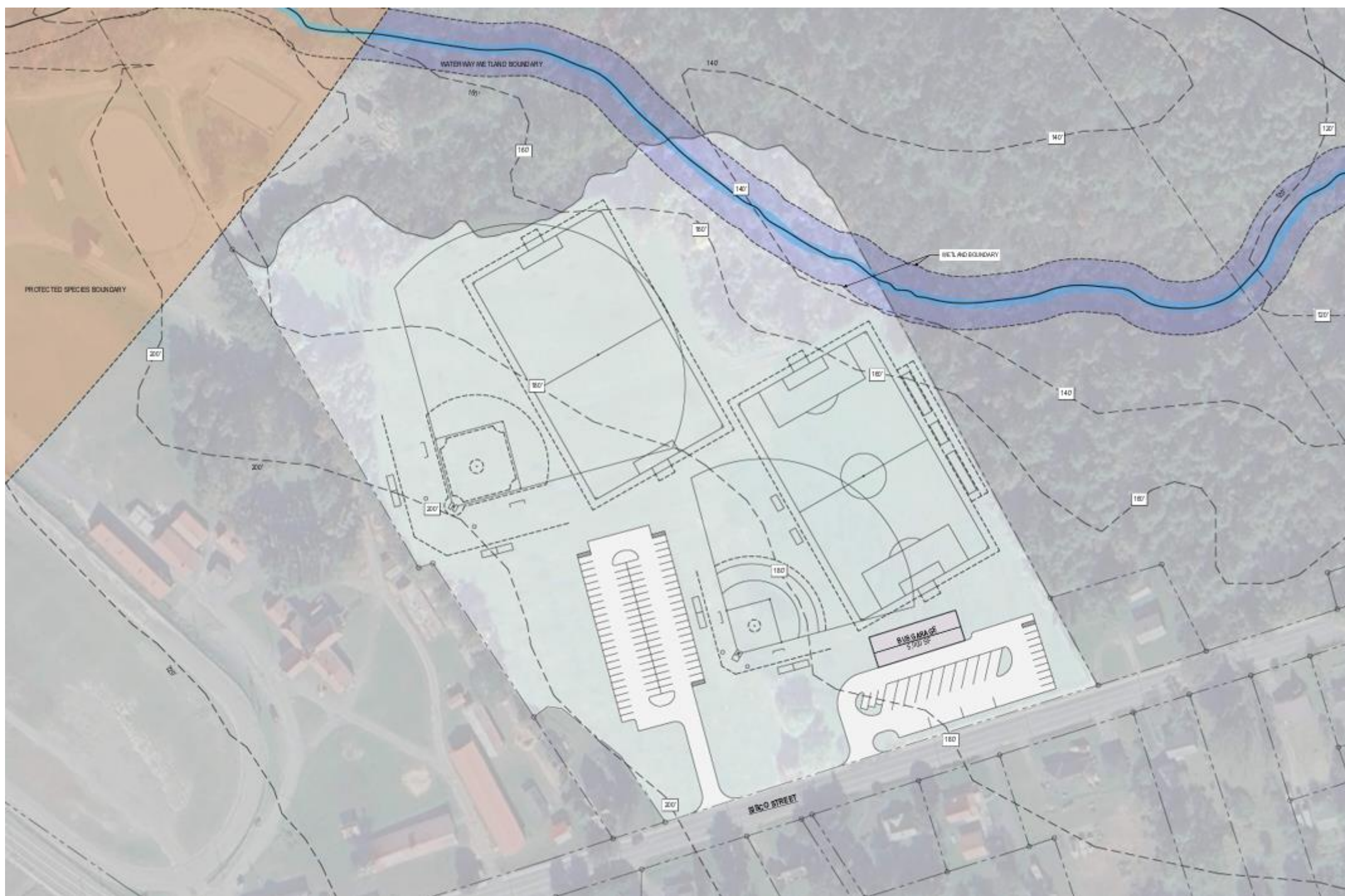
- HIGH SCHOOL
- MEDIA CENTER & TECH LABS

			Original Concept Complete Option	Reduced Scope Option	MCA	Difference
Secondary Facility Reconstruction						
Building Envelope - Roof		sf	\$ 595,000	\$ 595,000		
General Building Renovations (includes \$7,620,500 BCS immediate needs)						
Hazardous Materials Abatement		ls	\$ 750,000	\$ 500,000		
Instructional Space		sf	\$ 10,000,000	\$ 7,400,000	\$2,914,500 available for prioritized program enhancements beyond the work identified needs itemized in the BCS.	
Common Spaces		sf	\$ 1,050,000	\$ 500,000		
Toilet Rooms		sf	\$ 1,200,000	\$ 600,000		
Office Areas		sf	\$ 1,018,000	\$ 500,000		
			\$ 14,018,000	\$ 9,500,000		
Specific Renovations						
Kitchen and Serving			\$ 1,044,000	\$ 440,000	Modnerize cafeteria and replace food service equipment and serving line.	
Auditorium			\$ 1,922,000	\$ -		
Locker Rooms and Athletics			\$ 510,000	\$ -		
			\$ 3,476,000	\$ 440,000		
Construction SubTotal						
			\$ 18,089,000	\$ 10,535,000		
Inflation			\$ 1,989,790	\$ 1,158,850		
			\$ 20,078,790	\$ 11,693,850		
Contingency			\$ 2,007,879	\$ 1,169,385		
Incidental Costs			\$ 3,527,331	\$ 2,336,765		
			\$ 25,614,000	\$ 15,200,000	\$ 15,152,911	\$ 47,089

Elementary Facility Addition									
Elementary Addition		29000	sf	\$ 400	\$ 12,000,000		\$ 10,000,000		eliminate gym and cafeteria
Reconstruction to Support Addition		5000	sf	\$ 300	\$ 1,100,000		\$ 500,000		eliminate renovated classroom work
Elementary Site Work		4 acres		\$ 200,000	\$ 1,000,000		\$ 1,000,000		
					\$ 14,100,000		\$ 11,500,000		
Inflation					\$ 1,551,000		\$ 1,265,000		
		SubTotal Elementary Construction			\$ 15,651,000		\$ 12,765,000		
Contingency					\$ 1,565,100		\$ 1,276,500		
Incidental Costs					\$ 2,783,900		\$ 2,358,500		
Total Elementary Costs					\$ 20,000,000		\$ 16,400,000	\$ 11,362,216	\$ 5,037,784
Total PreK-12 Educational Program Costs					\$ 45,614,000		\$ 31,600,000	\$ 26,515,127	\$ 5,084,873

- Both projects include \$7.6 million for BCS (Site, Envelope, priority interiors, HVAC, Electrical and plumbing)
- The original Complete Option renovates and upgrades all aspects of the existing facility to approximate the condition of a new building (relocate below grade programs to ground level; equipment, finishes and furnishings would be replaced or refurbished etc. etc.)
- Low cost model provides for about \$2.9 million in classroom renovations TBD.

	Full Mountainview Renos	Limited Mountainview Renos
MCA	\$26,515,000	\$26,515,000
Local Share After Aid (90.1% Aid)	\$2,624,985	\$2,624,985
Total Project Cost:	\$45,614,000	\$31,600,000
MCA	\$26,515,000	\$26,515,000
Local Share Beyond MCA	\$19,099,000	\$5,085,000
Total Local Share:	\$21,723,985	\$7,709,985





Next Steps:

- There is a request into SED about the preliminary review timeline
- Next Meeting: Thursday, February 27, 2025, 5:30 p.m., at the Mountainview Campus
- joseph.dragone@neric.org

Facilities Planning Committee

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