

AUDITORIUM FEASIBILITY STUDY

SUBMITTED TO
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SUPERINTENDENT

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SUMMARY

DLR Group was hired by the Belle Plaine Public School district to provide a feasibility study for a new Auditorium. The auditorium would house Theatrical, Band and Choral presentations with a potential seating capacity between 500-600 seats. A space program for a 500 seat option is included on page 14.

The study addresses the following items;

1. Determine a size and range of the desired auditorium and range of possible costs
2. Provide an understanding of the feasibility, site considerations and costs to site the auditorium at the following locations.
 - A. Existing High School
 - B. Existing District Center
 - C. Existing Oak Crest School
 - D. Future High School site (freestanding)

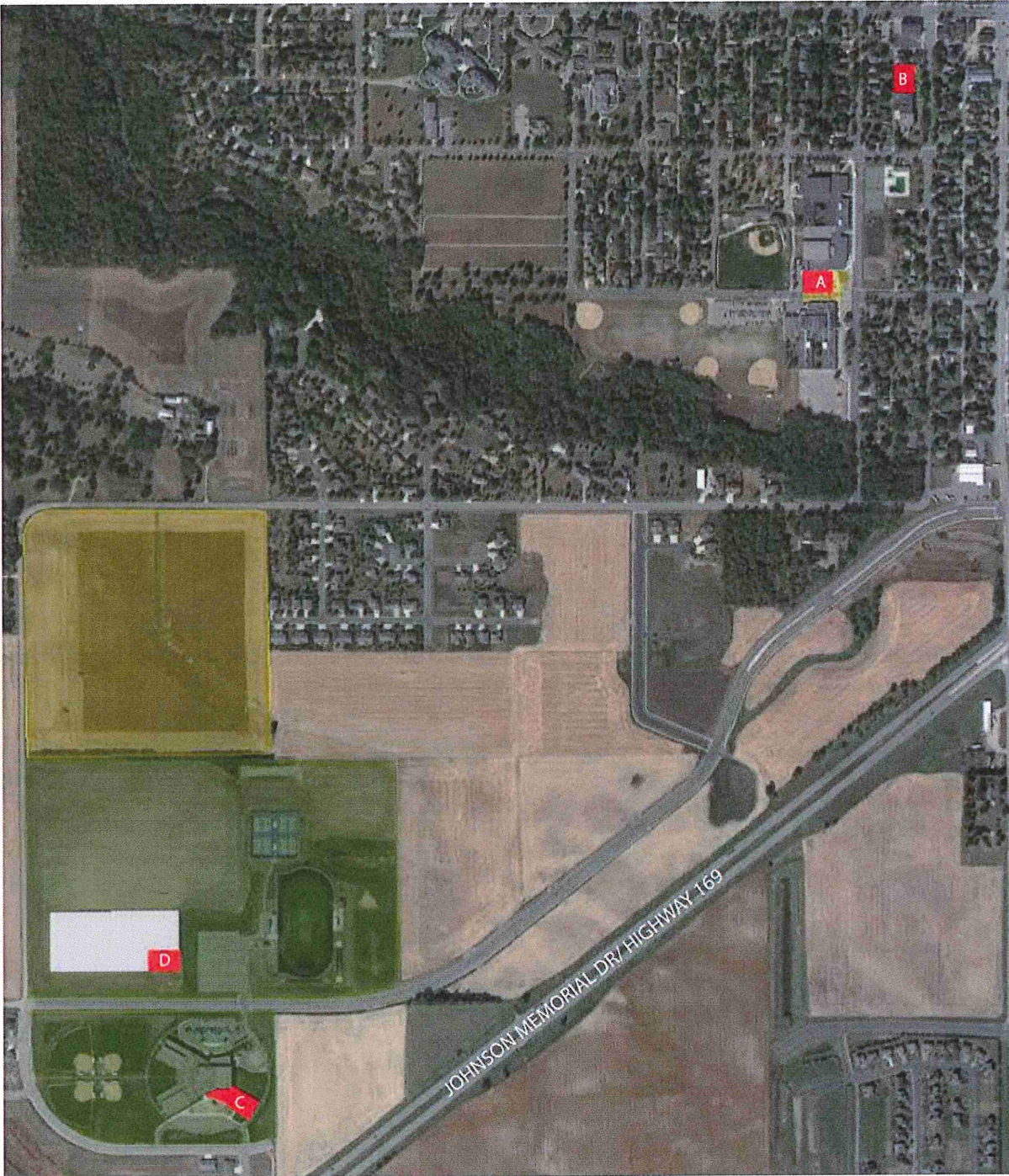
Our method of preparing this report consisted of discussion with the school district to determine an appropriate auditorium size and articulating space program for the different site options. This was proceeded by the review of options and impacts with the Belle Plaine City Planning department.

Cost scenarios were developed for all options and based on our study and review of existing conditions the estimated cost range for each option are as follows;

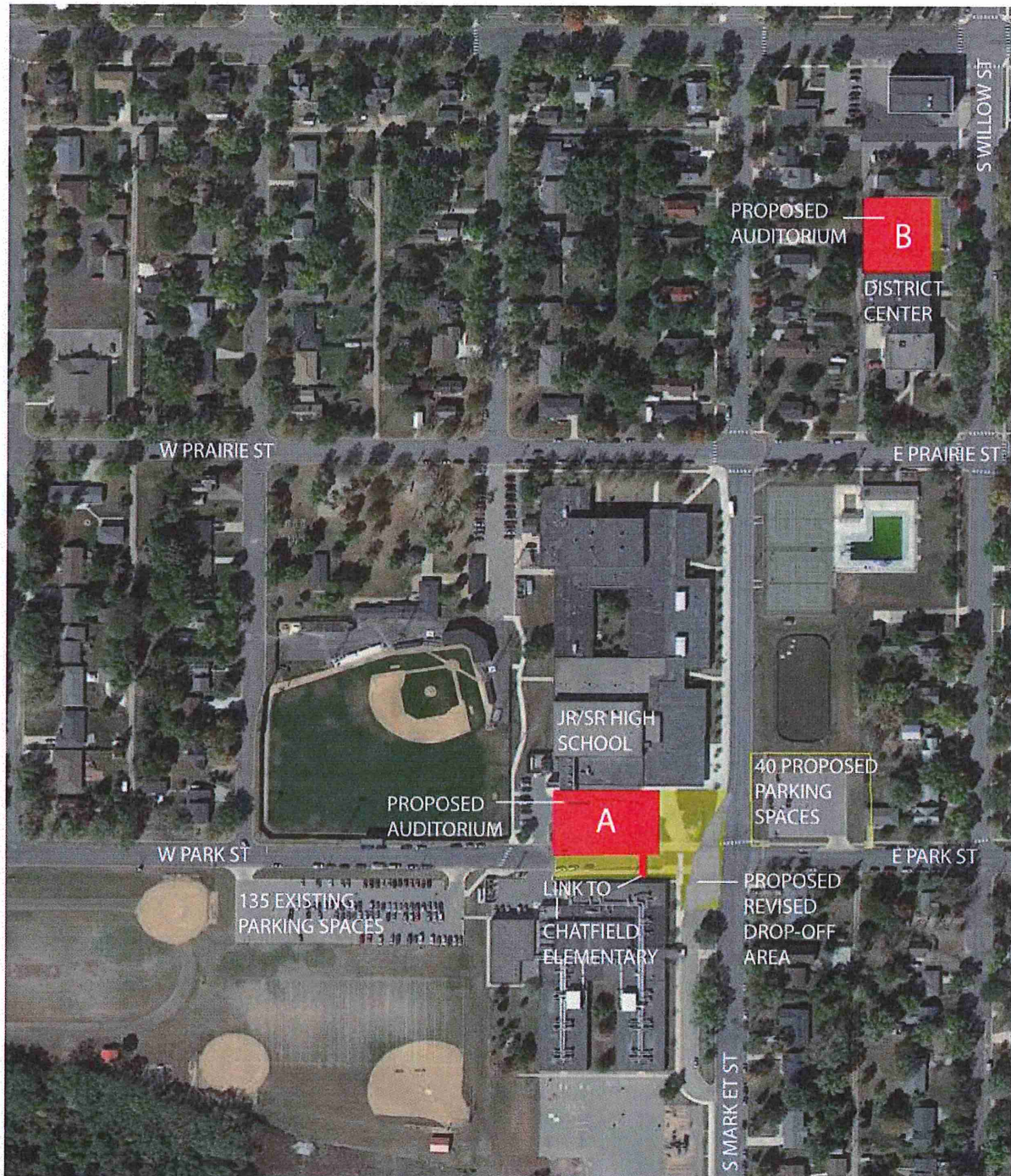
- A. \$7,645,740
- B. \$8,446,935
- C. \$7,347,375
- D. \$7,387,068

While the initial cost is one consideration, other criteria should be considered along with these costs and are noted in the body of this report. We would also recommend the district seek financing/bonding analysis from the district financial advisor to understand the potential impact to taxpayers of these proposals.

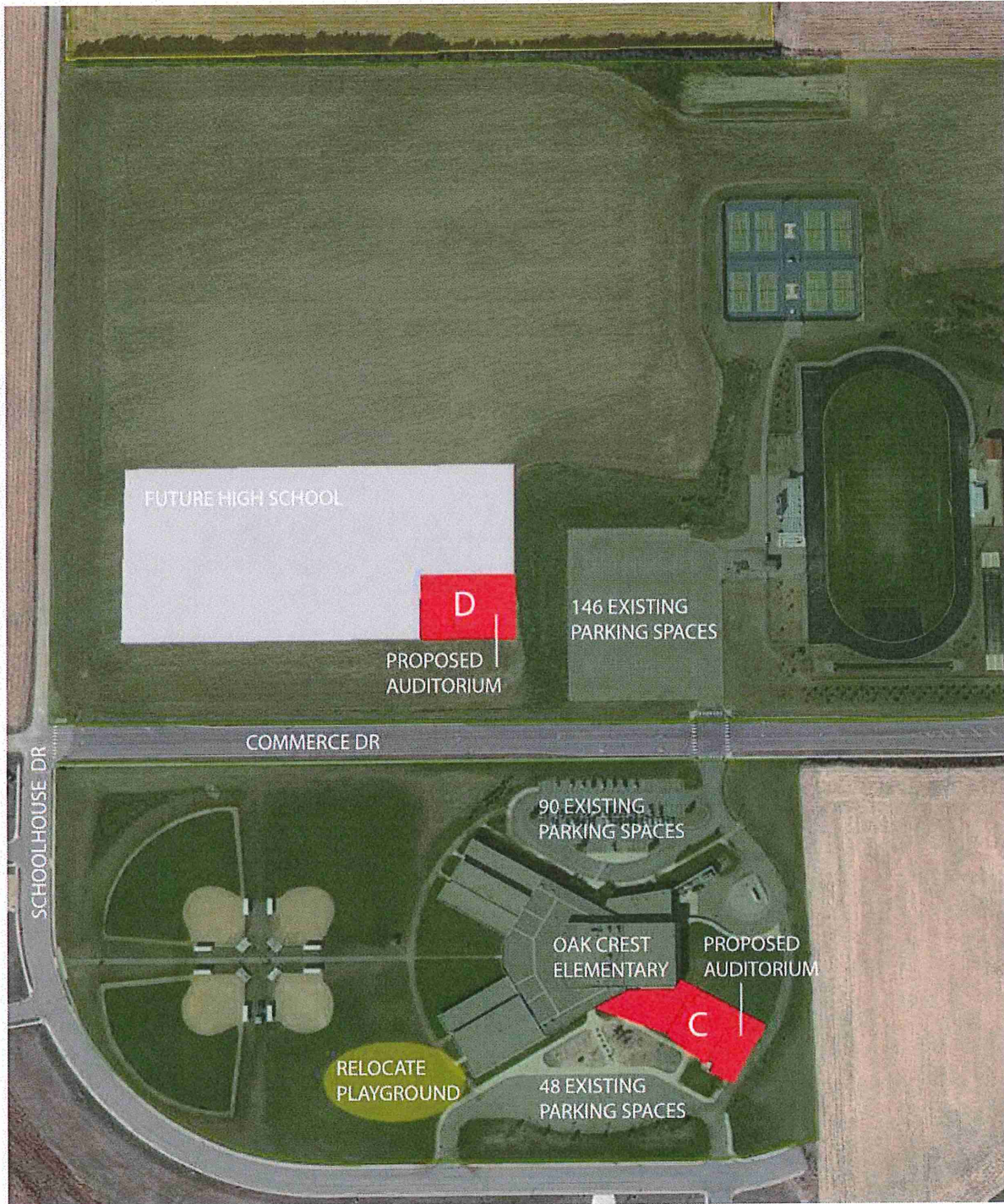
Increasing the size of the auditorium to 600 seats from 500 seats on average would increase the size of the auditorium by approximately 1,200 S.F. or a cost of \$300,000-\$400,000. We would also recommend that additional confirmation with district users of the auditorium occur prior to any referendum to confirm the proposed space program.



OVERALL SITE LOCATIONS



SITE PLAN OPTIONS A/B



SITE PLAN OPTIONS C/D

SITE OPTION A SUMMARY**New Auditorium between the existing Jr./Sr. High School and Chatfield Elementary school.****Main Site Considerations;**

- Development of current city lot at the southwest corner of S. Market Street and E. Park Street has been identified as a potential new parking lot with an additional 40 parking spaces. The Additional parking will be used to supplement the existing 135 space parking lot west of Chatfield Elementary
- Requires closure of portions of W. Park Street
- Requires relocation of bus drop off for high school
- Gas, Water main and Sewer are all within close proximity to the proposed auditorium location

Pros

- Provides link to existing high school
- Reduced traffic flow with partial closure of W. Park St.
- Connected to current Jr./Sr. High school, the primary student population that will utilize the Auditorium
- Can be a shared resource for both Jr./Sr. High School and Chatfield Elementary
- May be able to reuse some existing building resources such as restroom, storage or support spaces
- Potential recapture of existing 220 seat auditorium at district center site for use as a gym

Cons

- Locating the auditorium at the existing Jr./Sr. High School would be inconsistent with the school districts long term goal of building a new school at the 100 acre high school site north of Oak Crest Elementary
- Additional parking required, site on corner of S. Market St. and E. Park St. is owned by the city and would require swapping parcels with school owned land to the north (currently used as tennis courts)
- Closure of portions of Park St. may require utility relocation
- Requires additional site work to relocate Jr./Sr. High School Bus drop off, proposed location on east of new auditorium to link with Chatfield Elementary existing bus drop off along S. Market St.
- Reduced traffic flow due to partial closure of W. Park St.
- Existing Jr./Sr. High school Mechanical and Electrical systems may not be sufficient to support new Auditorium

AUDITORIUM FEASIBILITY STUDY

PROJECT: New Auditorium Facility
 Belle Plaine Public Schools
LOCATION: Belle Plaine, MN
ARCHITECT: DLR Group
ESTIMATE: Kraus-Anderson
DATE: 3/11/15

Feasibility Cost Study

Option A - Jr./Sr. High School

	<i>Estimated Costs</i>	<i>Remarks</i>
Construction Costs		
New Auditorium Construction	\$5,529,600	21,600 SF Facility
Tie-in at Existing & Remodeling	\$80,000	Allowance
Link Addition to Elementary School	\$196,000	(560 SF) Connecting Link across vacated W. Park St
Site Revisions - Parking Lot to East across Market St.	\$72,000	Add 40 stalls parking at City parcel
" " - Closure of W. Park Street	\$40,000	Allowance
" " - Relocate Bus Drop-off for HS	\$80,000	Expand existing drop-off & modify sidewalks at HS
" " - Utility Revisions	\$60,000	Connect & tie-in to existing Sewer, Water & Gas
Site Work at Building	\$30,000	Allowance for Sidewalks, steps, lighting, landscape
Construction Total	\$6,087,600	
Professional Fees/Services/Expenses	\$608,760	10% Allowance for A/E and Consultants
Furnishings & Equipment (FF&E)	\$350,000	Allowance for Theater Furnishings/Sound/Light
Technology & Security	\$165,000	Allowance for A/V, Dimming, Security, etc.
Permits/Testing/Commissioning	\$130,000	Allowance
Financing Costs	\$0	TBD by Financial Advisor
Subtotal	\$7,341,360	
Contingency	\$304,380	Based on 5% of Construction
Total Project Cost	\$7,645,740	

SITE OPTION B SUMMARY**New Auditorium North of the Existing District Center.****Main Site Considerations;**

- Potential reuse of converted gym space, reducing scope of new construction
- Requires additional land acquisition to support building and required parking

Pros

- Reuse of existing modified gym for portions of required space (stage/support spaces) means potentially smaller new construction footprint
- May be able to reuse some existing building resources such as restroom, storage or support spaces
- Potential recapture of existing 220 seat auditorium at district center site for use as a gym

Cons

- Locating the auditorium at North of the existing District Center would be inconsistent with the school districts long term goal of building a new school at the 100 acre high school site north of Oak Crest Elementary
- Current gym size does not allow for modern stage and would limit flexibility and would require significant demolition to existing structure in order to reuse space for new Auditorium
- Purchase of adjacent residential land would be required to provide space for Auditorium and required parking (125 new spaces)
- Height of new stage may be limited due to existing gym height
- Existing Mechanical and Electrical systems may not be sufficient to support new Auditorium
- Would not have potential recapture of existing gym

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Feasibility Cost Study

Option B - Addition at District Center Building

	<i>Estimated Costs</i>	<i>Remarks</i>
Construction Costs		
New Auditorium Construction	\$4,648,800	17,880 SF Facility
Tie-in & Remodeling @ Existing	\$936,000	3,600 SF Remodel at Exg. Gym/Auditorium
Site Revisions - Parking Lot at West (purchased land)	\$212,500	Add 125 stalls at cleared land to the west
" " - Improve access drive to site	\$40,000	Allowance for Sidewalks, steps, lighting, landscape
" " - Utility Revisions	\$30,000	Connect & tie-in to existing Sewer, Water & Gas
Site Work at Building	\$60,000	Allowance for Sidewalks, steps, lighting, landscape
Construction Total	\$5,927,300	
Professional Fees/Services/Expenses	\$592,730	10% Allowance for A/E and Consultants
Furnishings & Equipment (FF&E)	\$350,000	Allowance for Theater Furnishings/Sound/Light
Technology & Security	\$165,000	Allowance for A/V, Dimming, Security, etc.
Permits/Testing/Commissioning	\$115,000	Allowance
Land Acquisition, Clearing & Parking Allowance	\$1,000,000	Assume purchase of residences & clearing
Financing Costs	\$0	TBD by Financial Advisor
Subtotal	\$8,150,030	
Contingency	\$296,365	Based on 5% of Construction
Total Project Cost	\$8,446,395	

SITE OPTION C SUMMARY

New auditorium at the Southeast corner of existing Oak Crest Elementary School.

Main Site Considerations;

- Reuse existing parking
- Relocate existing playground as necessary (proposed location Southwest of existing school)
- Mechanical system of existing school may be sized appropriately to support new Auditorium

Pros

- Located at newer school facility (will support future shift in school population to this general location)
- May be able to reuse some existing building resources such as restroom, storage or support spaces
- All parking is adequate (currently 138 spaces while 4 to 1 or 500/4=125 is required)
- Mechanical system may be adequately sized for a New Auditorium
- Potential recapture of existing 220 seat auditorium at district center site for use as a gym

Cons

- Locating the auditorium at the Oak Crest Elementary site would be inconsistent with the school districts long term goal of building a new school at the 100 acre high school site north of Oak Crest Elementary
- Existing Electrical will not be adequate to support New Auditorium
- Requires relocation of existing playground and additional site improvements at south entry
- Elementary School population is not the majority population that will be using the space
- May result in additional transportation and logistics issues transporting Jr./Sr. High students from their current school to this facility
- Previously planned early childhood wing would be lost for this site

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Feasibility Cost Study

Option C - Addition at Oak Crest Elementary

	<u>Estimated Costs</u>	<u>Remarks</u>
Construction Costs		
New Auditorium Construction	\$5,646,848	22,058 SF Facility
Tie-in at Existing	\$50,000	Allowance
Site Revisions - Parking is Existing	\$0	Existing Parking
" " - Utility Revisions	\$50,000	Connect & tie-in to existing building services
Relocate Existing Playground	\$60,000	Create new play area/surface and relocate equipment
Site Work at Building	\$30,000	Allowance for Sidewalks, steps, lighting, landscape
Construction Total	\$5,836,848	
Professional Fees/Services/Expenses	\$583,685	10% Allowance for A/E and Consultants
Furnishings & Equipment (FF&E)	\$350,000	Allowance for Theater Furnishings/Sound/Light
Technology & Security	\$165,000	Allowance for A/V, Dimming, Security, etc.
Permits/Testing/Commissioning	\$120,000	Allowance
Financing Costs	\$0	TBD by Financial Advisor
Subtotal	\$7,055,533	
Contingency	\$291,842	Based on 5% of Construction
Total Project Cost	\$7,347,375	

SITE OPTION D SUMMARY

New Auditorium (freestanding) on school owned property north of Oak Crest Elementary.

Main Site Considerations;

- Freestanding building
- May incorporate with future High School
- Site currently has adequate parking

Pros

- Minimal site restrictions
- All parking is adequate (currently 146 spaces while 4 to 1 or $500/4=125$ is required)
- May tie into future high school building
- Potential recapture of existing 220 seat auditorium at district center site for use as a gym

Cons

- State and/or location of future High School is unknown
- Will require all new mechanical and electrical
- May result in additional transportation and logistics issues transporting Jr./Sr. High students from their current school to this facility

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Feasibility Cost Study

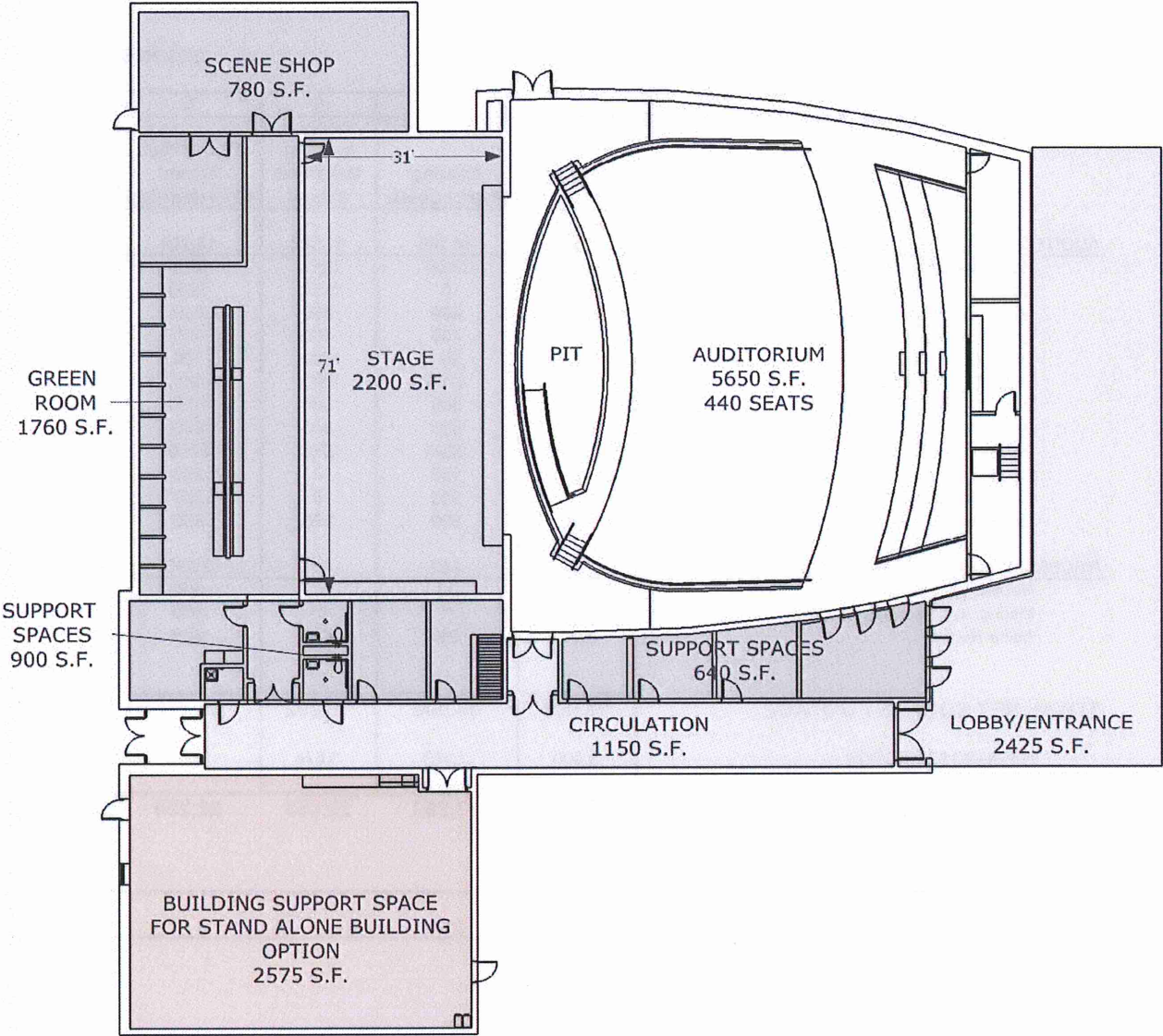
Option D - Freestanding District-owned Site

	<u>Estimated Costs</u>	<u>Remarks</u>
Construction Costs		
New Auditorium Construction	\$5,688,320	22,220 SF Facility
Site Work - Parking is Existing	\$0	No new parking required
" " - Utility Revisions	\$100,000	Allowance for Sewer, Water & Gas to New Building
Site Work at Building	\$70,000	Allowance for Sidewalks, steps, lighting, landscape
Construction Total	\$5,858,320	
Professional Fees/Services/Expenses	\$585,832	10% Allowance for A/E and Consultants
Furnishings & Equipment (FF&E)	\$350,000	Allowance for Theater Furnishings/Sound/Light
Technology & Security	\$165,000	Allowance for A/V, Dimming, Security, etc.
Permits/Testing/Commissioning	\$135,000	Allowance
Financing Costs	\$0	TBD by Financial Advisor
Subtotal	\$7,094,152	
Contingency	\$292,916	Based on 5% of Construction
Total Project Cost	\$7,387,068	

AUDITORIUM FEASIBILITY STUDY

3/23/2015

Space Program Comparison	A	B	C	D	
	Existing High School	Existing District Center	Existing Oak Crest School	Future High School (Freestanding)	
AUDITORIUM SPACE	17,200	14,100	17,582	18,200	S.F.
House for 500 seats	6000	6000	6000	6000	
Stage	3200	0	3200	3200	
Make-up/Dressing/Toilets	800	400	800	800	
Entrance Vestibule	400	400	400	400	
Office & Support	300	300	300	300	
Lobby/Pre-function Space	1200	1200	1582	1200	
Public Toilets/Tickets/Coats	500	500	500	1000	
Green Room	800	800	800	800	
Scene Shop/Storage	3200	3200	3200	3200	
Concessions	0	250	0	250	
Coffee Kitchen Space	0	250	0	250	
Orchestra Pit	800	800	800	800	
RECEIVING/STORAGE/MECHANICAL	800	800	800	2,000	S.F.
Receiving/Storage	200	200	200	600	
Mechanical Room/Penthouse	**	**	**	800	
Boiler Room	600	600	600	600	
TOTAL NET SQUARE FOOTAGE	18,000	14,900	18,382	20,200	S.F.
NET/GROSS FACTOR	3,600	2,980	3,676	2,020	S.F.
TOTAL GROSS SQUARE FOOTAGE	21,600	17,880	22,058	22,220	S.F.
** Verification needed					
*Link Addition to Chatfield Elementry	560				S.F.
*Remodel S.F. (Partial reuse of old gym/auditorium)		3600			S.F.



JORDAN HIGH SCHOOL AUDITORIUM EXAMPLE

The existing auditorium at the high school in Jordan, Minnesota is shown as one example of a similarly scaled auditorium and the typical support functions required for the auditorium.