



# SPRING BRANCH ISD

## Athletics and Arts

## Capital Improvements Plan

Board Retreat – December 13, 2024

# Agenda

- Our Charge
- Where We Are Now: Data & Preliminary Estimates
- Objective: Athletic Facility Capital Improvement Plan
- Data: Methodology & Costing
- Options: Qualifiers, Tutorial, & Development
- Allocation Exercise
- Further Planning Considerations
- Next Steps

# Our Charge

Our charge is to **assess** District-wide and High School Athletics/Art Facilities in a framework that **supports** both the Board of Trustees Priorities and the Athletics Department List of Deficiencies. All proposed projects derived from the assessments and planning should closely **align** with the Athletics Department mission.



# SBISD Athletics Department Mission

To transform lives through the power of sport:  
one student-athlete, one team, one community  
at a time.

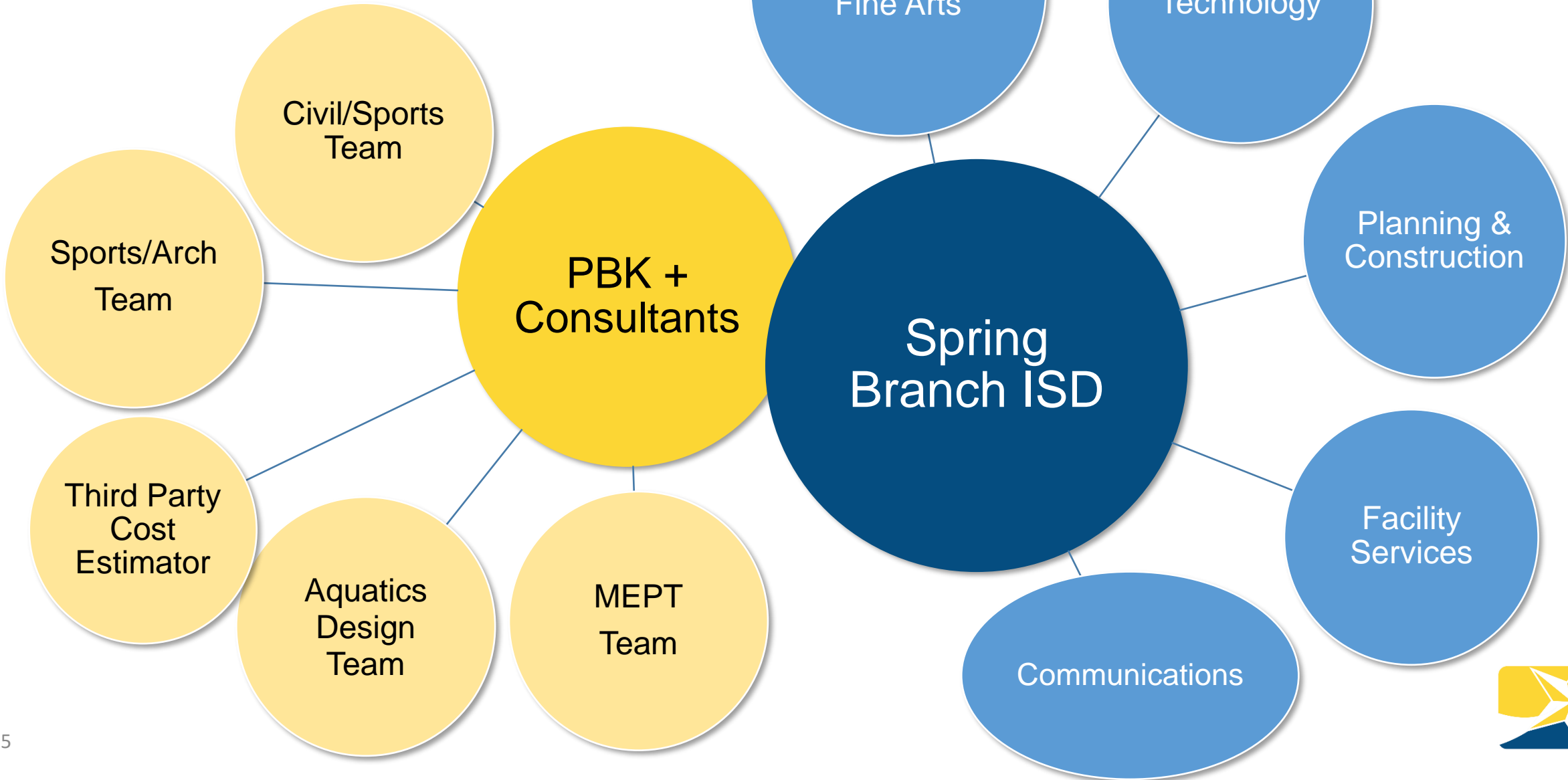
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**How can our athletic facilities  
support SBISD athletics/arts?**





# Team & Resources



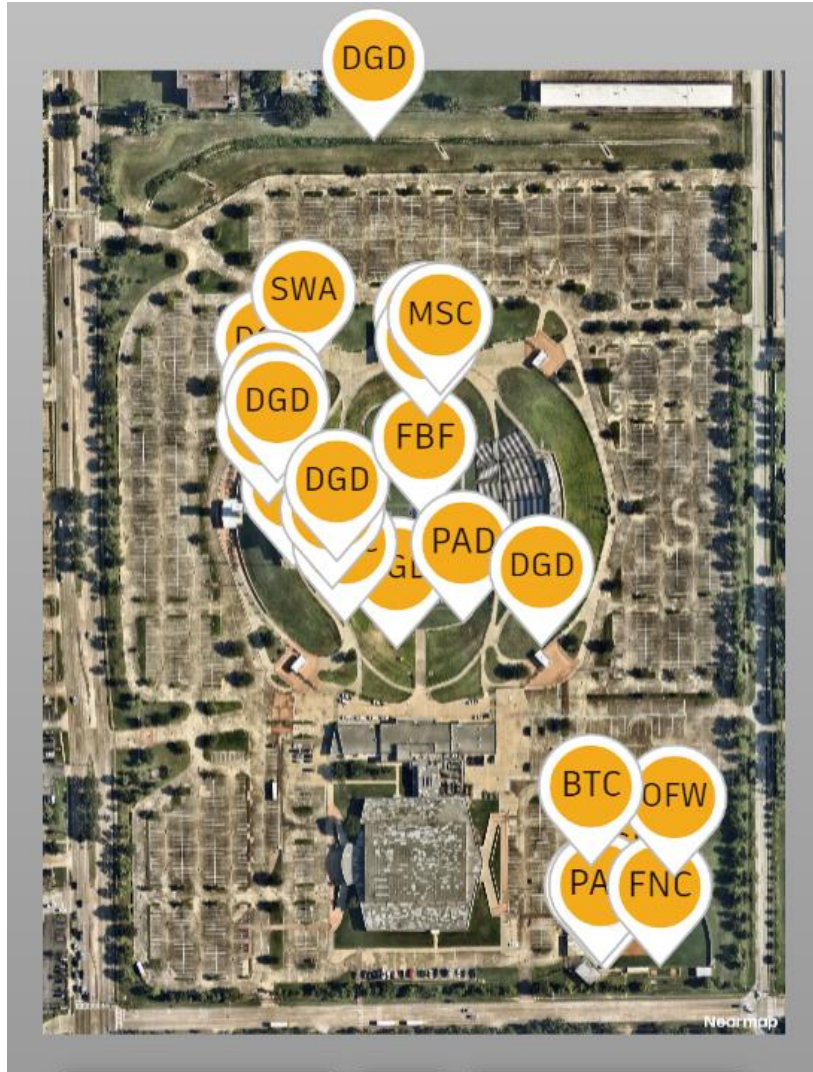


A group of cheerleaders in purple and silver outfits performing on a green football field. The cheerleaders are wearing purple tops, silver sequined skirts, and white boots. They are arranged in a loose formation on the field, which has white yard lines and blue markings. The background shows the green grass of the field and some blue markings.

# Where Are We Now: Data & Preliminary Estimating



# Assessment Process – *In The Field*



Issue #4 ×

Details Activity log

[Unpublish](#) [Delete](#) ⋮

Location \*

Football Field (Stadium) ✎

Location details

Unspecified ✎

Assessor Notes

Old pump station draining the field. Roof hatches are heavy concrete requiring crane to lift and open. Look at replacing. ✎

Placement

1\_TULLY\_SITE AERIAL ×



# Assessment Process – Data Compilation

**PRK**

File Automation Forms Connections Dynamic View (2)\_SBISD\_Master Data Sheet\_ARCH/SPORTS ☆

Grid View Filter Off Arial 10 B I U S A

	Arch / Eng Name	Facility	Building / Area	Corrective Action	Assessor Notes	Discipline	Location	System	Condition	Priority
1	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Replace sports lighting for pool with LED lighting	Fixtures are not LED and are not all working properly and are inconsistent footcandles and sufficient	Arch / Sports	Pool Deck	Sports Lighting	Poor	1
2	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Need additional pool deck space and provide seating area for 200 swimmers on deck. (4x50)	Need additional pool deck space to operate during meets and provide sufficient seating for swimmers. Need good separation between spectators and swimmers	Arch / Sports	Pool Deck	Finishes (i.e. floorin	Poor	1
3	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Separation of spectators from pool deck by elevating the seating area for safety and eliminating the use of the pool deck by spectators, swimmers and coaches.	Pool deck is narrow and not sufficient in width to be spectators and swimmers. Water is splashed on the deck and cause a slippery path for spectators as they circulation in out of the bleachers.	Arch / Sports	Pool Deck	Pedestrian Circulati	Poor	
4	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	telescoping beachers need to be replaced as they are corroded and are missing treads and need to verify if they are still operating.	They need to be replaced with aluminum and galvanized steel beachers system.	Arch / Sports	Pool Deck	Bleacher System	Poor	
5	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Additional spectator seating is needed for meets.	Provide new seating by expanding building area.	Arch / Sports		Bleacher System	Poor	
6	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Existing pool deck has ceramic tile and is not preferred as the 2x2 tiles pop off and need to be replaced. This creates water infiltration under the ceramic tile floor and continue pop off if corrected promptly.	Ceramic tile	Arch / Sports	Pool Deck		Fair	
7	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Need to provide a concessions space.	A concessions space in needed in a lobby common area that is not existing.	Arch / Sports			System Does Not Exist	
8	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Add ticket booth	need a protected ticket booth	Arch / Sports	Ticket Booth	Pedestrian Circulati	System Does Not Exist	
9	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Entry Lobby is needed at entry	Need entry lobby is needed	Arch / Sports		Pedestrian Circulati	System Does Not Exist	
10	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Additional Storage is needed for water polo goals, lane lines, pool equipment that is currently stored outside the natatorium.		Arch / Sports	Storage		Poor	
11	Juan Lopez	W.W. Emmons Natatorium	Not Applicable	Need additional apparel and equipment for each high school team in natatorium. storage for every high school.	The current storage is not sufficient and is stored in multiple areas. (Water Polo.	Arch / Sports	Storage		Poor	





# Third-Party Cost Estimating

- Assigning Estimated Unit Cost to all Detailed Line Items
- Assigning Estimated Project Budgets to all Proposed Options
- Considering Estimated Project Soft Costs and Inflation

Corrective Action	Priority	Category	Cost Per Unit 1	Unit Quantity 1	Unit Type 1 (SF, LF, EA, SY)	Cost Comments	Construction Cost Ⓐ fₓ	Soft Costs Ⓐ fₓ	SubTotal Ⓐ fₓ	Inflation Ⓐ fₓ	Total Cost Ⓐ fₓ
Information only; no action needed.	N/A						\$0.00	1.25	\$0.00		\$0
Provide spot base repair, mill and overlay, and new improved drainage with some regrading in the area around the two existing inlets. Provide new concrete pad for the dumpster located in the SW corner to prevent further damage to the asphalt pavement.	2	Condition					\$0.00	1.25	\$0.00	1.16640	\$0
Reseal pavement expansion joints.	1	Life-Cycle					\$0.00	1.25	\$0.00	1.08000	\$0
Seal cracks and apply seal coat to asphalt parking lot; mitigate ponding areas.	3	Life-Cycle					\$0.00	1.25	\$0.00	1.25970	\$0







# Data Methodology: Prioritization



# Data Methodology: Prioritization

- Categories** {
- Adjacency/Functionality
  - Capital Project
  - Code/Accessibility/AHJ
  - Condition
  - Life-Cycle
  - Programmatic
  - Safety & Security
  - Technology
  - Visioning

- **Priority 1** – Most Critical, Immediate Needs
  - **Example:** Athletic Field Playing Surface
- **Priority 2** – Should Consider, Efficiency/Optimization of Scope
  - **Example:** Athletic Field Sports Fencing
- **Priority 3** – Would Like to Do, Elective Enhancement
  - **Example:** Bleacher Canopy Shade Structure







# Data Costing: Preliminary Assessment Totals



# Preliminary Assessment Totals – High Schools

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
Memorial High School	\$19,386,285	\$9,880,743	\$6,593,128	\$35,860,155
Northbrook High School	\$25,756,214	\$8,610,985	\$5,084,579	\$39,451,778
Spring Woods High School	\$25,568,321	\$13,934,959	\$5,162,315	\$44,665,595
Stratford High School	\$20,252,478	\$7,235,131	\$5,501,563	\$32,989,172
<b>ESTIMATED CONSTRUCTION COST</b>	<b>\$90,963,298</b>	<b>\$39,661,818</b>	<b>\$22,341,585</b>	<b>\$152,966,700</b>

*\*All Construction Cost Estimates shown in 2024 Dollars; not inclusive of Inflation and Escalation.  
Expected to change as process develops.*



# Preliminary Assessment Totals – Tully Stadium

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
Darrell Tully Stadium	\$35,983,943	\$7,977,913	\$29,656,250	\$73,618,106
<b>ESTIMATED CONSTRUCTION COST</b>	\$35,983,943	\$7,977,913	\$29,656,250	<b>\$73,618,106</b>

*\*All Construction Cost Estimates shown in 2024 Dollars; not inclusive of Inflation and Escalation.  
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# Preliminary Assessment Totals – Coleman

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
Don Coleman Coliseum	\$10,807,180	\$6,250,000	\$5,625,000	\$22,682,180
<b>ESTIMATED CONSTRUCTION COST</b>	\$10,807,180	\$6,250,000	\$5,625,000	<b>\$22,682,180</b>

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# Preliminary Assessment Totals – Grob Stadium

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
Reggie Grob Stadium	\$4,355,231	\$5,023,100	\$1,116,250	\$10,494,581
<b>ESTIMATED CONSTRUCTION COST</b>	\$4,355,231	\$5,023,100	\$1,116,250	<b>\$10,494,581</b>

*\*All Construction Cost Estimates shown in 2024 Dollars; not inclusive of Inflation and Escalation.  
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# Preliminary Assessment Totals - Natatorium

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
W.W. Emmons Natatorium	\$2,458,976	\$5,625,356	\$13,153,125	\$21,237,457
<b>ESTIMATED CONSTRUCTION COST</b>	\$2,458,976	\$5,625,356	\$13,153,125	<b>\$21,237,457</b>

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# Preliminary Assessment Totals - Overall

FACILITY	PRIORITY 1	PRIORITY 2	PRIORITY 3	TOTAL COST
Memorial High School	\$19,386,285	\$9,880,743	\$6,593,128	\$35,860,155
Northbrook High School	\$25,756,214	\$8,610,985	\$5,084,579	\$39,451,778
Spring Woods High School	\$25,568,321	\$13,934,959	\$5,162,315	\$44,665,595
Stratford High School	\$20,252,478	\$7,235,131	\$5,501,563	\$32,989,172
Darrell Tully Stadium	\$35,983,943	\$7,977,913	\$29,656,250	\$73,618,106
Don Coleman Coliseum	\$10,807,180	\$6,250,000	\$5,625,000	\$22,682,180
Reggie Grob Stadium	\$4,355,231	\$5,023,100	\$1,116,250	\$10,494,581
W.W. Emmons Natatorium	\$2,458,976	\$5,625,356	\$13,153,125	\$21,237,457
<b>ESTIMATED CONSTRUCTION COST</b>	<b>\$144,568,628</b>	<b>\$64,538,186</b>	<b>\$71,892,209</b>	<b>\$280,999,024</b>

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# Option Methodology: Qualifiers

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## Qualifiers

- Safety & Security
- UIL & NFHS Competition Standards
- District Facility Standards
- Student / Team Performance & Experience
- District Staff Performance & Experience
- District, Regional, & State Facility Parity (*Providing Competitive Equity*)
- Student / District Staff Recruitment & Retention
- Community & Spectator Experience
- Facility Optimization & Usage (*Allows for Extended Use; Reducing Maintenance Cost/Needs*)
- Project Efficiency (*Economy of Scale; Code Compliance*)





# Option Methodology: Qualifiers

- **Recommended Option** – Met Multiple Qualifiers; Best Overall Approach
  - **Example:** Tennis Court Rebuild in New Location to Accommodate District Standard of (8) Courts
- **Alternative Option** – Enhanced Approach; Challenges Due to Limitations and/or Constraints
  - **Example:** Refurbish Existing Tennis Courts and Maintain Current Number of (6) Courts





**Option Tutorial:  
Sample High School  
Baseball/Softball Project**

# Option Tutorial – Overall Project

## Major Project: Baseball and Softball Renovations at Sample Campus

- **Recommended Option:** Provide upgraded exterior sports lighting and A/V systems.
- **Recommended Option:** Provide synthetic turf baseball & softball fields with infrastructure upgrades as allowed (that may include batting cages, dugouts, fencing, sun-shade covers for bleacher systems, netting and poles, backstop wall).
- **Recommended Option:** Rebuild baseball and softball facilities.
- **Recommended Option:** Rebuild running track and field events.
- **Recommended Option:** Rebuild of tennis courts and add (2) tennis courts.
- **Recommended Option:** Press box upgrades that may include interior renovation or full replacement at stadium, baseball, softball.
- **Alternative Option:** Provide expanded bleacher systems at baseball and softball.
- **Alternative Option:** Additional parking adjacent to athletic areas.
- **Alternative Option:** Replace turf at stadium (warranty ends 2027; 2028 earliest anticipated replacement).
- **Alternative Option:** Relocate and construct new stadium competition track and field to allow for standard regulation 8-lane track and consolidated into one multiuse facility.
- **Recommended Option:** Replace all exterior scoreboards.
- **Alternative Option:** Provide digital video board.





# Option Tutorial – Supporting Details

Option #	Corrective Action	Assessor Notes/Scope Details	Discipline	Location	System
RO-1	Renovate baseball batting cage(s) to include new turf and netting. Install additional concrete or turf around batting cage(s).	Needs new turf and netting. Install more concrete or turf around cages.	Civil / Sports	Baseball Field	Batting Cages
RO-1	Renovate softball batting cage(s) to include new turf and netting.		Civil / Sports	Softball Field	Batting Cages
RO-1	Repair/replace foul pole at baseball field.	Replacement needed.	Civil / Sports	Baseball Field	Fencing/Netting/Po
RO-1	Upgrade/replace backstop netting at baseball field. Add additional safety netting as required.	40' netting ok shape but could use an upgrade to 60'.	Civil / Sports	Baseball Field	Fencing/Netting/Po
RO-1	Replace baseball batting cage(s) with new. Install additional concrete or turf around batting cage(s).	Needs new nets, hitting mats and lighting. Add concrete around bull pen area. Fencing needs to be replaced at batting cages. Batting cages are already covered.	Civil / Sports	Baseball Field	Batting Cages
RO-1	Upgrade/replace backstop netting at softball field. Add additional safety netting as required.	40' Netting is ok but is loose and damaged at bottom. Could use an upgrade.	Civil / Sports	Softball Field	Fencing/Netting/Po
RO-1	Repair/replace foul pole at softball field.	Replacement needed.	Civil / Sports	Softball Field	Fencing/Netting/Po
RO-1	Replace softball batting cage(s) with new; add covered canopy structure.	Only item observed was that chain link needs to be upgraded. Damage noted.	Civil / Sports	Softball Field	Batting Cages
RO-1	Renovate dugouts at softball field.	Recommend new masonry dugouts with new standard dugout equipment and rubber mat flooring.	Arch / Sports	Softball Field	Dugouts
RO-1	Replace/expand bleacher system and press box at softball field.	Recommend elevated wrap-around bleacher system with pre-manufactured press box behind bleachers.   Athletics mentioned needing expanded bleachers and new press box.   Alternatively, existing press box needs major interior finish upgrade.	Arch / Sports	Softball Field	Bleacher System
RO-1	Convert existing natural turf baseball field to synthetic turf and install underground detention system underneath the field.	Include: bases, infield, outfield. Remove existing trench drains with synthetic turf install.	Civil / Sports	Baseball Field	Synthetic Turf

*Assessment Findings Assigned to Recommended Option*

**Recommended Option:** Provide synthetic turf baseball & softball fields with infrastructure upgrades as allowed (that may include batting cages, dugouts, fencing, sun-shade covers for bleacher systems, netting and poles, backstop wall).







# Option Development: District Athletic Facilities



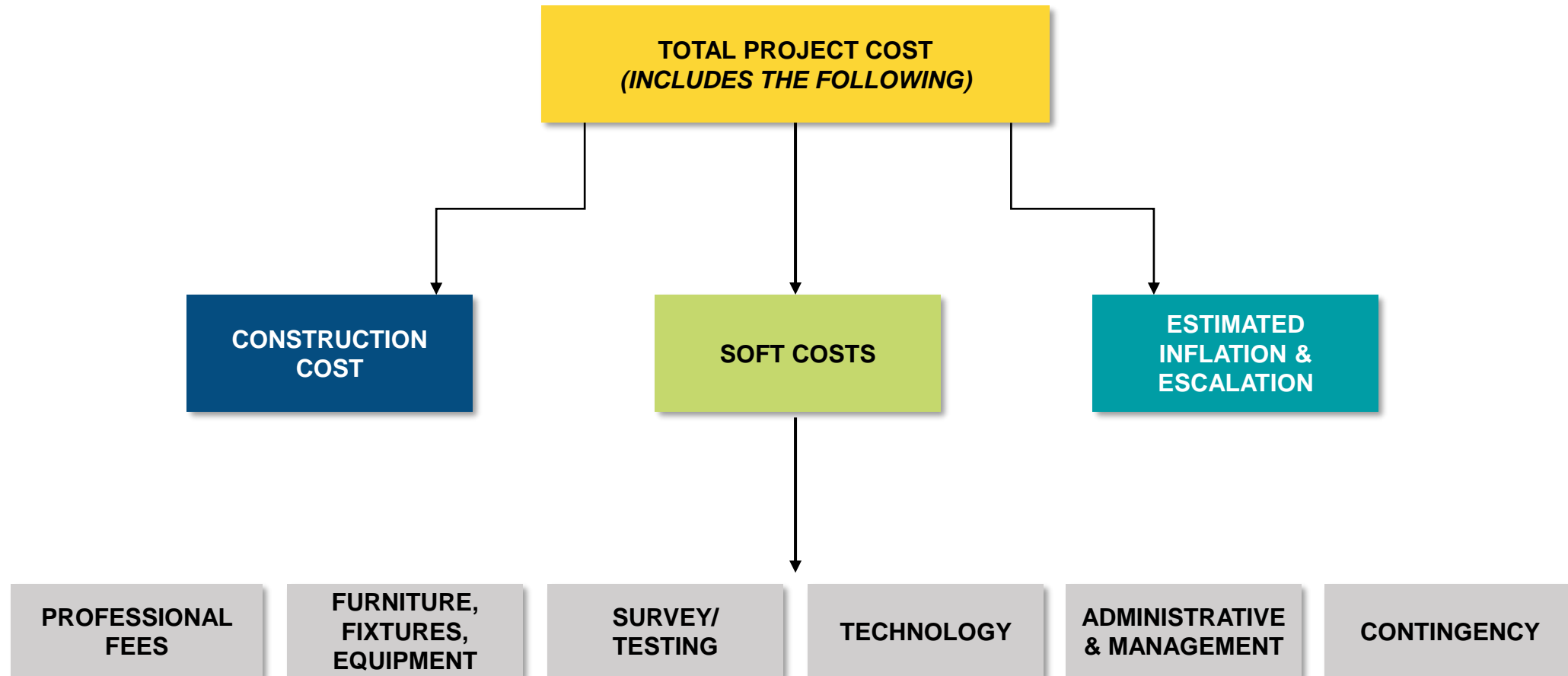
# Option Development

Scope 2025 Dollars	Project Cost Estimate: <i>Recommendations Only</i>	Project Cost Estimate: <i>Recommendations &amp; Alternatives</i>
High Schools – Baseball/Softball	\$57,600,000	\$68,600,000
High Schools – Interior Athletics	\$28,000,000	\$62,000,000
Darrell Tully Stadium	\$36,000,000	\$74,000,000
Don Coleman Coliseum	\$10,000,000	\$22,500,000
Reggie Grob Stadium	\$9,000,000	\$24,000,000
Natatorium (New & Existing)	\$54,000,000	\$68,000,000
<b>Total:</b>	<b>\$194,600,000</b>	<b>\$319,100,000</b>

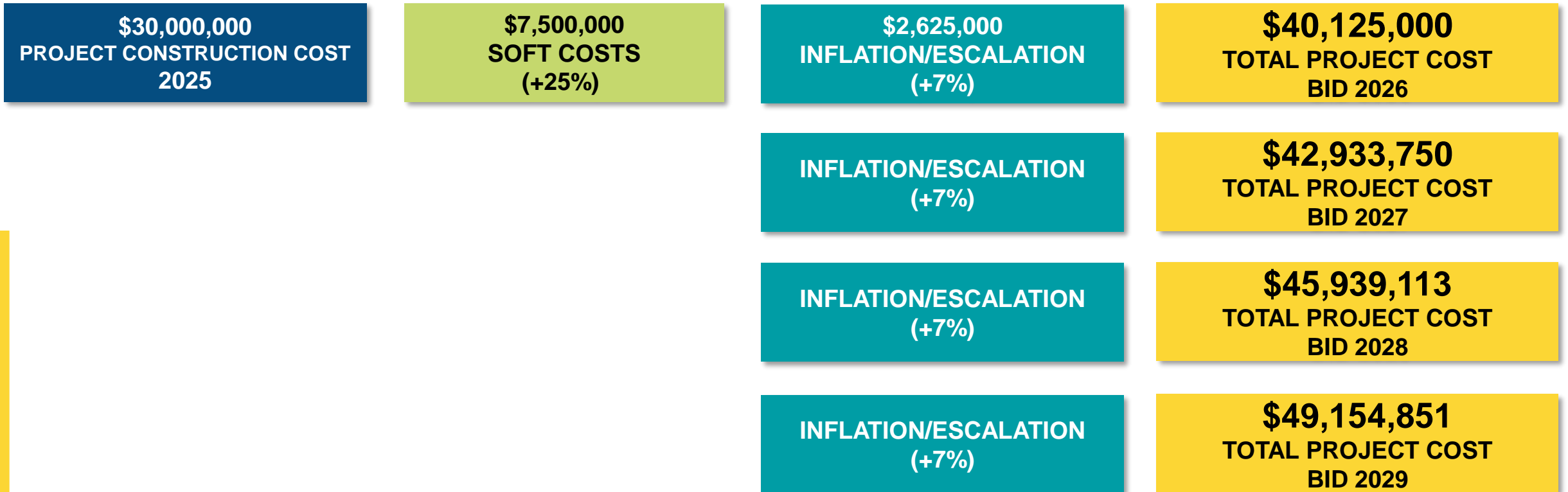
*\*All Project Cost Estimates shown in 2024 Dollars; not inclusive of Inflation and Escalation. Expected to change as process develops.*



# Total Capital Improvement/Project Cost



# Scheduling and Inflation Impact - Example





# Allocation Exercise



# Allocation Exercise – Round One

The exercise is to simply gauge preferences in order to inform future possible direction and decisions. How do *you* think the below percentages should be allocated across major projects?

## Instructions:

1. Connect to Mentimeter via QR code on separate hand out
2. You have 100 points, which equals 100%
3. Divvy the 100 points (100%) across the proposed major projects at your discretion
4. Submit your responses



# Option Development

Scope 2025 Dollars	Project Cost Estimate: <i>Recommendations Only</i>	Project Cost Estimate: <i>Recommendations &amp; Alternatives</i>
High Schools – Baseball/Softball	\$57,600,000	\$68,600,000
High Schools – Interior Athletics	\$28,000,000	\$62,000,000
Darrell Tully Stadium	\$36,000,000	\$74,000,000
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<b>Total:</b>	<b>\$194,600,000</b>	<b>\$319,100,000</b>

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# Allocation Exercise – Results Discussion







# Further Considerations



# Further Planning Considerations

- Master Planning for Optimal District Athletic Facilities and Land Usage:
  - District-wide Approach
  - Opportunities for efficient use of District Athletic Facilities
  - Analyzing efficient use of existing District Land Assets
  - Ensuring efficient use of Future Capital Improvement Dollars

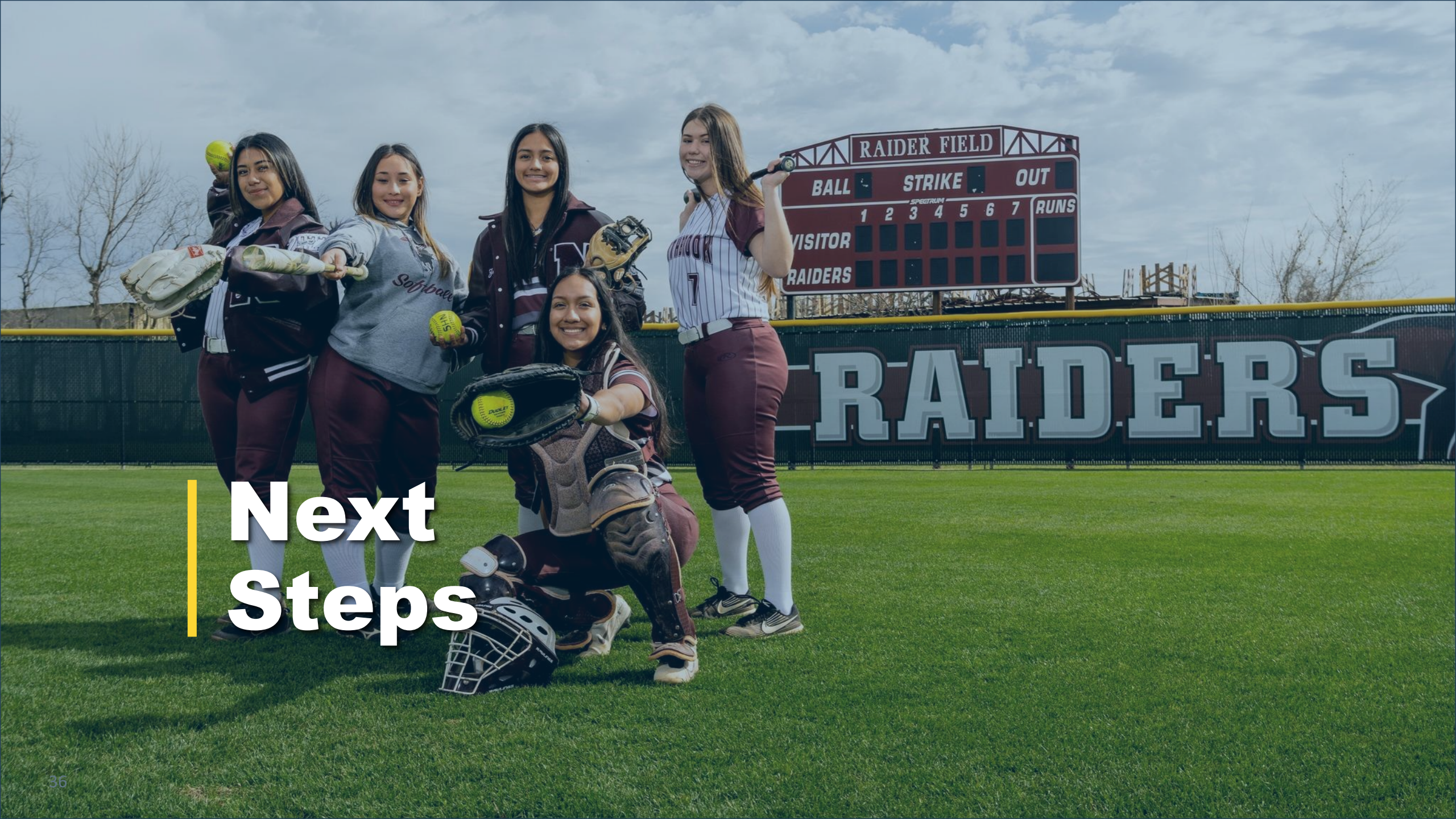


# Further Planning Considerations

- Example Discussion: W.W. Emmons Natatorium (1975)
  - Facility expansion is limited due to the original concrete structure.
  - One pool does not accommodate district needs (i.e. scheduling).
  - Size of pool does not support current and future aquatic program offerings.
  - Facility only accommodates practice and training use for 3 out of 4 high schools.
  - Deck space width is limited for swimmer use and training purposes.
  - No separation between spectator seating and student athletes/pool.
  - Absence of lobby and entrance area (i.e. front entry vestibule, concessions)
  - Support spaces (i.e. locker rooms, training rooms, dressing rooms, coaching staff offices) do not accommodate all competitions, trainings, practices and events.
  - Outdoor space and supporting storage is limited.
  - Parking is limited and expansion is constrained on a shared site.







# Next Steps



# Next Step

- January Board Workshop – January 7, 2025
  - Updated Estimated Costs – Project Options and Assessment
  - Scenario Development (*Based on Board Feedback*)
  - Proposed Bond Program Timeline including Escalation