

Facilities Master Plan

Task Force Meeting #14

June 16, 2022



Agenda

- Recap
- Concepts - A.2 & Q
- Costs
- Finances Update
- Next Steps
 - Next mtg July 14

Recap

Recap | Worksheet Results

<p>A 5 5</p> <p>KENNEDY^{MS} - REND 1200 TAFT - REND 1200 FRANKLIN - REND 600 MCKINLEY - REND 600 NEW HS - NEWSITE</p>	<p>B 2 0</p> <p>FRANKLIN^{REND} - 750 MCKINLEY R - 750 HARDING R - 600 ROOSEVELT R - 750 TAFT R - 750</p>
<p>C -2, E 6 6</p> <p>ROOSEVELT R - 600 WILSON R - 600 FRANKLIN R - 600 MCKINLEY R - 600 N. SITE N - 1200</p>	<p>D 2 0</p> <p>FRANKLIN R - 900 WILSON N - 600 TAFT R - 600 N. SITE N - 1200</p>

<p>E → C</p> <p>W. SITE - N 1200 ROOSEVELT - R 600 WILSON - R 600 MCKINLEY - R 600 FRANKLIN R - 600</p>	<p>F 2 0</p> <p>JEFF MS^R - 1200 NEW HS - NEW SITE MCKINLEY R - 600 FRANKLIN R - 600 N. SITE N - 1200</p>
<p>G 0 0</p> <p>MCKINLEY N - 800 FRANKLIN R - 800 N. SITE N - 1100 TAFT N - 900</p>	<p>H 7 3</p> <p>N. SITE N - 1200 W. SITE N - 1200 FRANKLIN ATHLETIC N - 1200</p>

Concepts

A.2 | New MS

Middle School

- New MS Building @ New Site - 1200 students
- Taft MS Renovation - 900 students
- Franklin MS Renovation - 600 students
- McKinley MS Renovation - 600 students

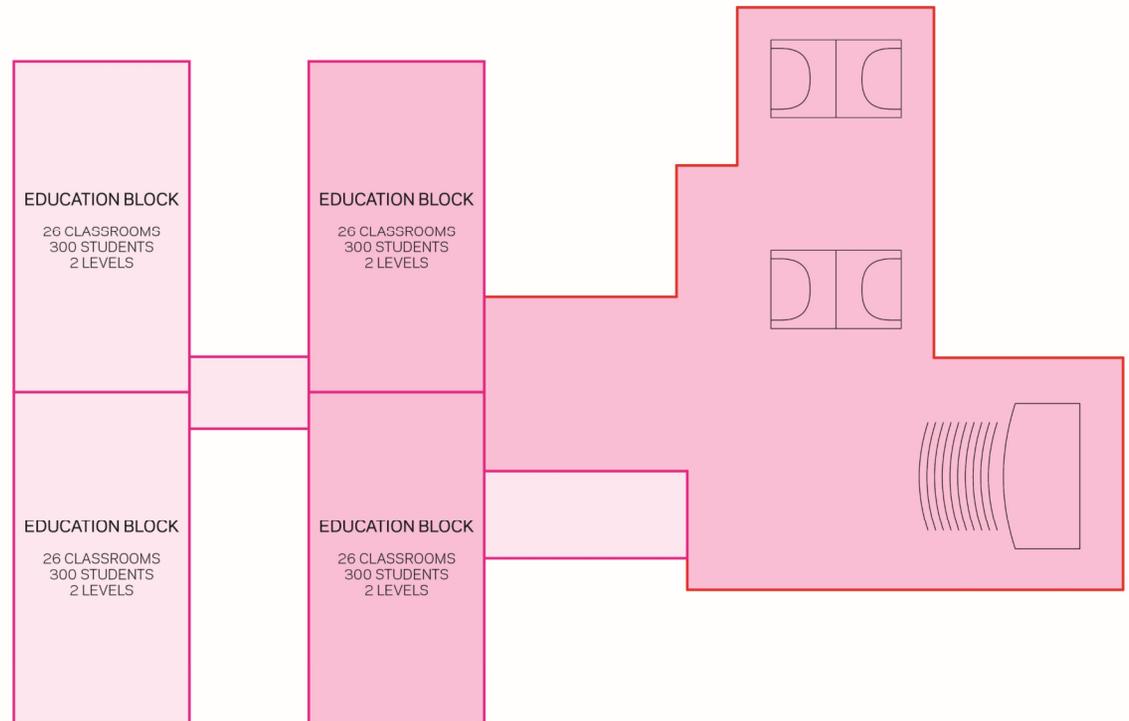
New Aquatic Center

High School

- HS Activity Area - 3 locations
- HS Improvements -
 - Turf fields at 3 locations
 - Kennedy HS cafeteria/kitchen renovation
 - Metro HS gym updates

A.2 | New Middle School Building - 1200 students

- Competition gym, practice gym and support spaces
- 800 seat auditorium with theatre functions
- Secure main entry
- Separate activities entrance
- Classroom blocks to support 1200 students
- Parking and separate bus circulation
- Tennis courts and 400m track w/ center field



\$88,875,000

A.2 | Taft MS Renovation - 900 students

- Reconstruct competition gym, Cafeteria/Kitchen, Music classrooms, Auditorium and support spaces
- New secure main entry
- New practice gym
- Classroom addition
- Additional parking, fire lane and separate bus circulation
- New tennis courts (3) and site lighting
- ADA/Code updates
- New 400m track w/ center field

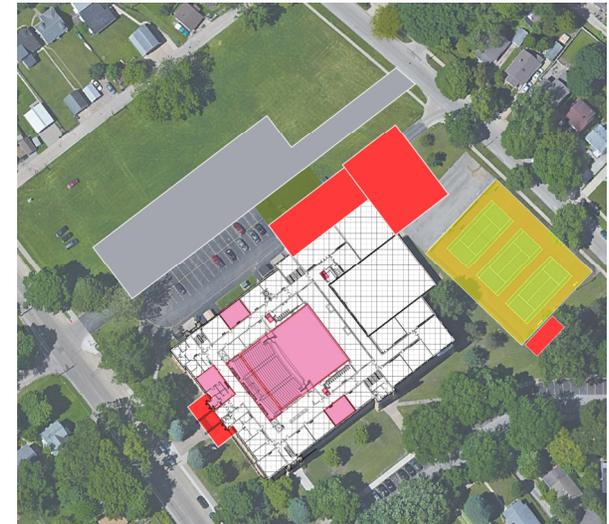


\$45,506,856

A.2 | Franklin MS Renovation - 600 students

- Reconstruct Cafeteria/Kitchen and support spaces
- Music classroom addition and support spaces
- New secure main entry
- New competition gym and support spaces
- New Auditorium seating and ADA updates
- ADA/Code updates
- Additional parking
- Site lighting
- New 400m track w/ center field

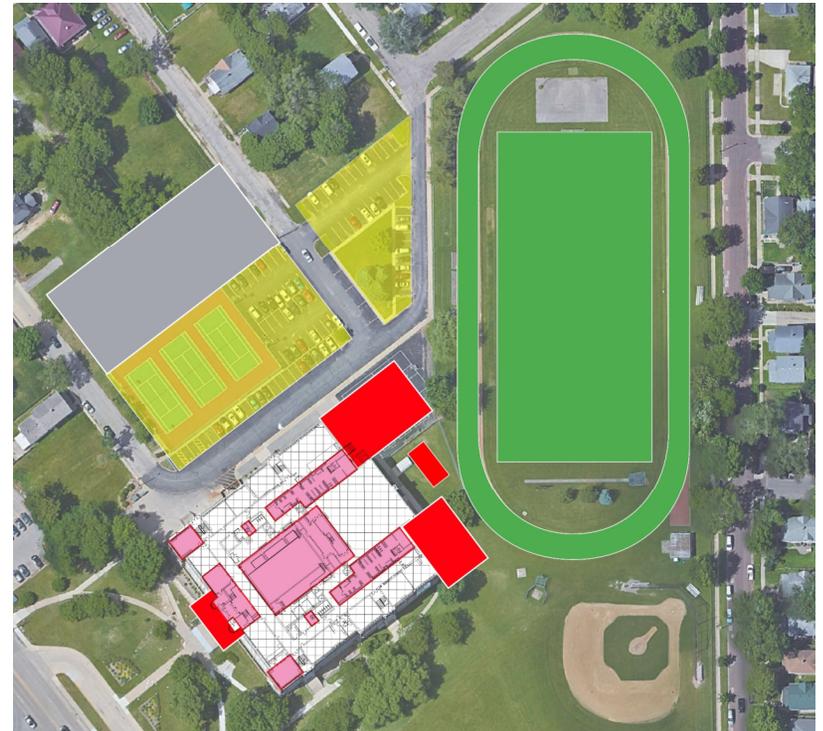
\$30,875,000



A.2 | McKinley MS Renovation - 600 students

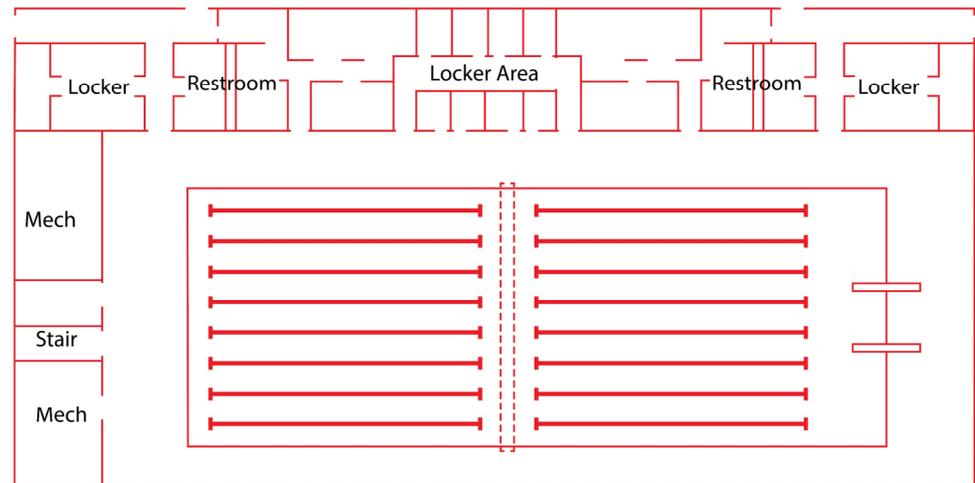
- Reconstruct Cafeteria/Kitchen and support spaces
- Music classroom addition and support spaces
- New secure main entry
- New competition gym and support spaces
- New Auditorium seating and ADA updates
- ADA/Code updates
- Additional parking and separate bus circulation
- Site lighting
- New 400m track w/ center field

\$30,875,000



A.2 | Aquatic Center

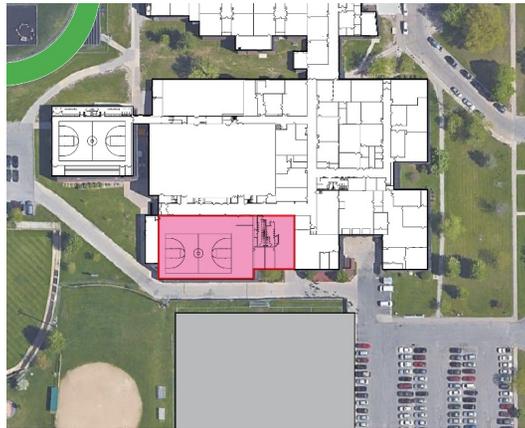
- 8 lane competition pool
- 8 lane training pool
- Diving well
- Entrance lobby
- Separate spectator bleacher seating and restrooms
- Multiple athlete locker room and restrooms
- Storage and support spaces



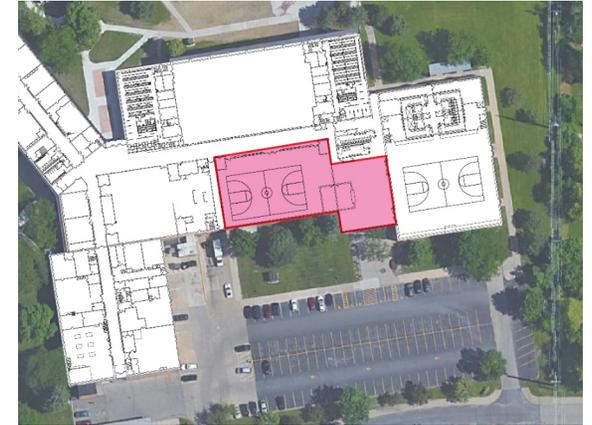
\$19,350,000

A.2 | High School Activity Area

- Demolish existing pool area and support spaces
- Construct new activity space - minimum size one basketball court
- Activity area storage and support spaces
- Separate activities entrance and lobby with restrooms
- Concession stand and storage
- All 3 existing HS locations



Kennedy



Jefferson



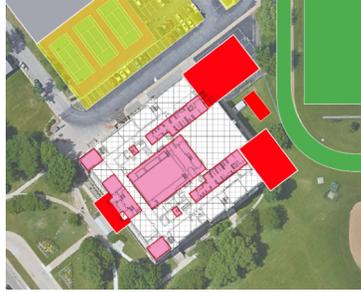
Washington

\$3,258,489

A.2 | Summary



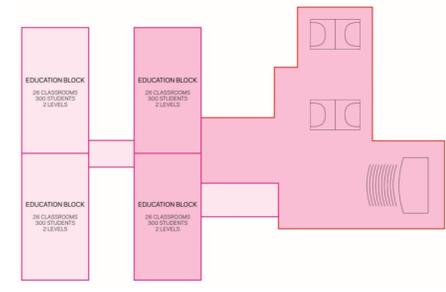
Taft Addition & Renovation



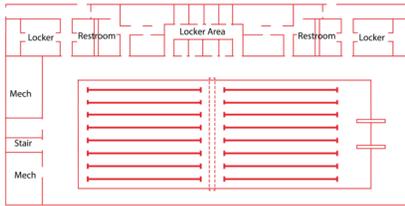
McKinley Addition & Renovation



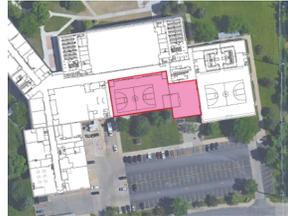
Franklin Addition & Renovation



New Middle School Building



New Aquatic Center

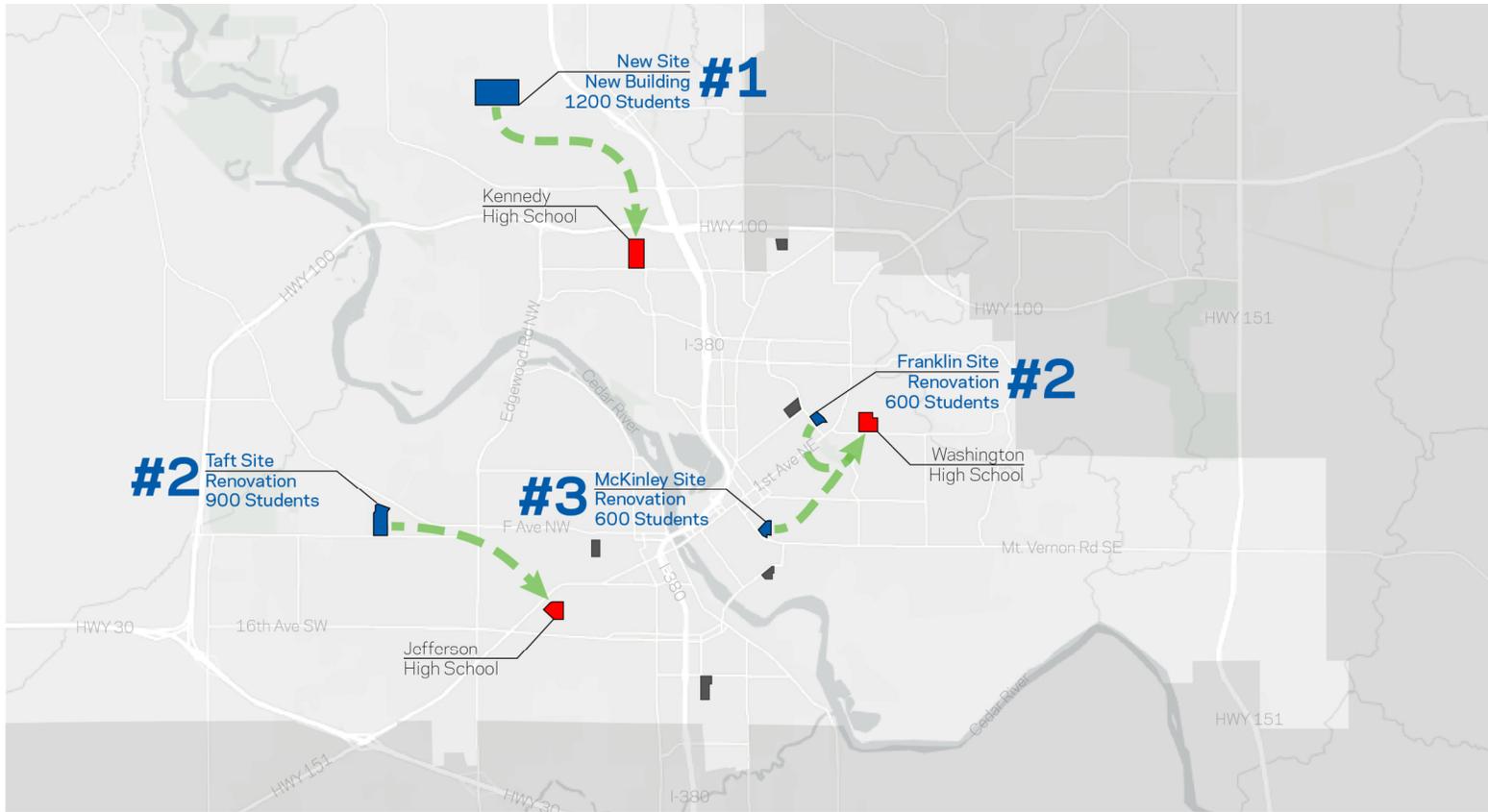


Renovated Activity Areas at High Schools

- Turf fields at 3 locations
- Kennedy HS cafeteria/kitchen renovation
- Metro HS gym updates

HS Improvements

A.2 | Feeders



Q | Future

Middle School

- New MS Building @ Wilson Site - 600 students
- New MS Building @ New Site - 1200 students
- Franklin MS Renovation - 600 students
- Taft MS Renovation - Interim

New Aquatic Center

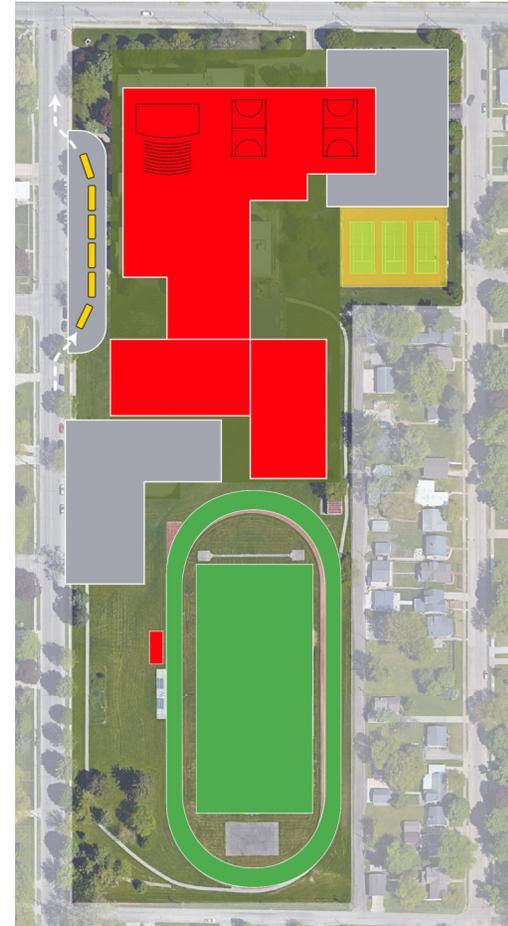
High School

- HS Activity Area - 3 locations
- HS Improvements -
 - Turf fields at 3 locations
 - Kennedy HS cafeteria/kitchen renovation
 - Metro HS gym updates

Q | New Middle School Building – 600 students

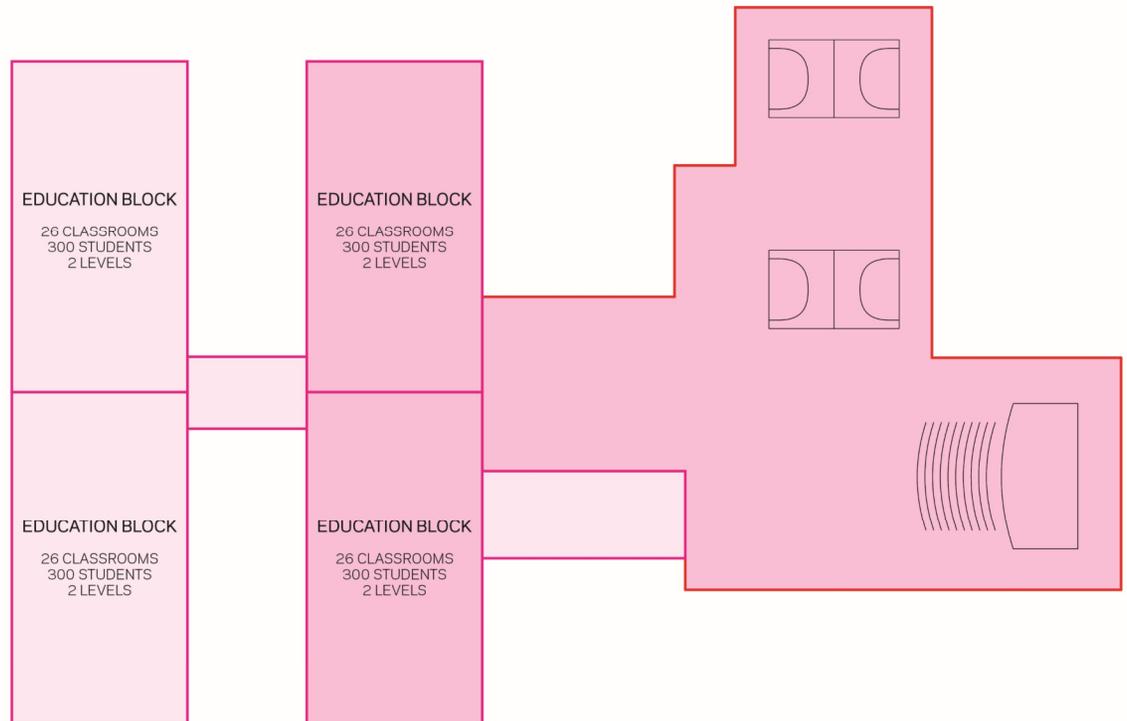
- Competition gym, practice gym and support spaces
- 500 seat auditorium with theatre functions
- Secure main entry
- Separate activities entrance
- Classroom blocks to support 600 students
- Parking and separate bus circulation
- Tennis courts and 400m track w/ center field

\$60,825,000



Q | New Middle School Building - 1200 students

- Competition gym, practice gym and support spaces
- 800 seat auditorium with theatre functions
- Secure main entry
- Separate activities entrance
- Classroom blocks to support 1200 students
- Parking and separate bus circulation
- Tennis courts and 400m track w/ center field

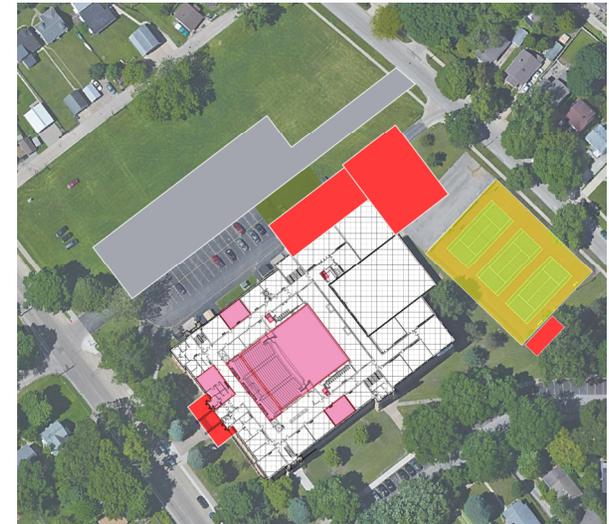


\$88,875,000

Q | Franklin MS Renovation - 600 students

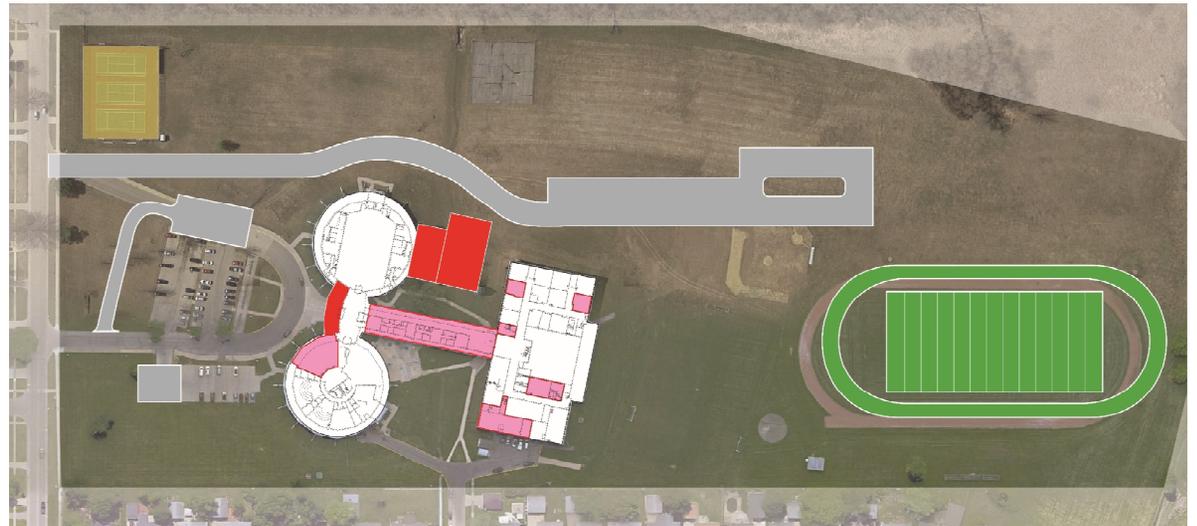
- Reconstruct Cafeteria/Kitchen and support spaces
- Music classroom addition and support spaces
- New secure main entry
- New competition gym and support spaces
- New Auditorium seating and ADA updates
- ADA/Code updates
- Additional parking
- Site lighting
- New 400m track w/ center field

\$30,875,000



Q | Taft MS Renovation - Interim

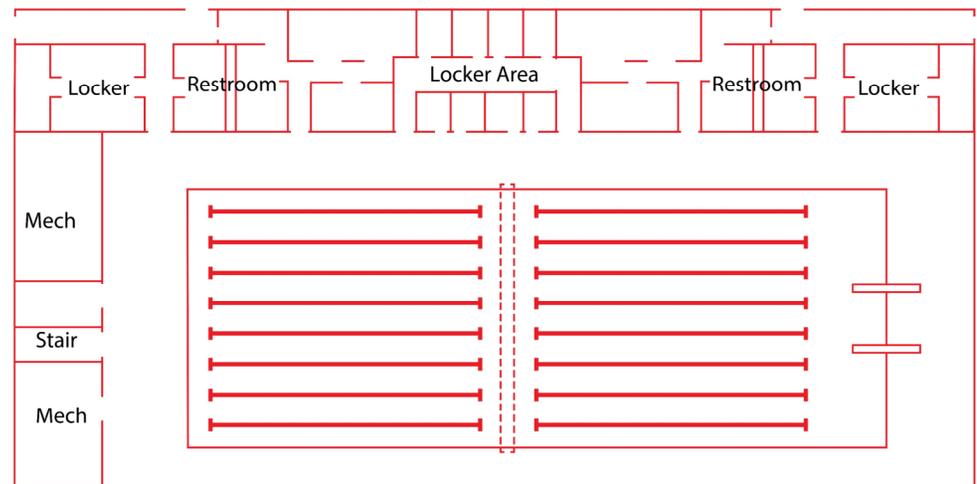
- New secure main entry
- New practice gym and support spaces
- Seating replacement in Auditorium
- ADA/code updates
- Additional parking and fire lane
- New tennis courts (3) and site lighting
- New 400m track w/ center field



\$16,600,000

Q | Aquatic Center

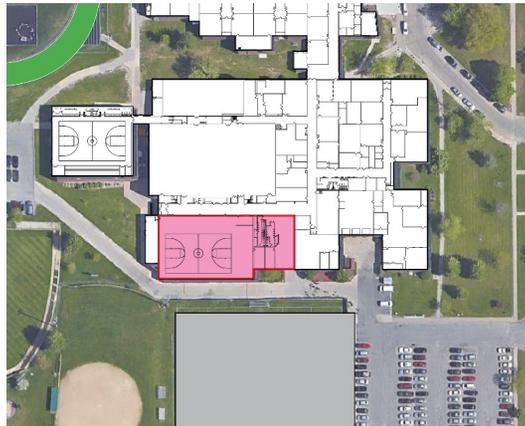
- 8 lane competition pool
- 8 lane training pool
- Diving well
- Entrance lobby
- Separate spectator bleacher seating and restrooms
- Multiple athlete locker room and restrooms
- Storage and support spaces



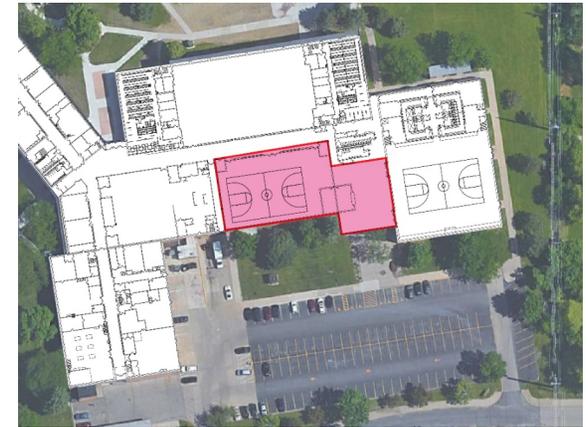
\$19,350,000

Q | High School Activity Area

- Demolish existing pool area and support spaces
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- Activity area storage and support spaces
- Separate activities entrance and lobby with restrooms
- Concession stand and storage
- All 3 existing HS locations



Kennedy



Jefferson



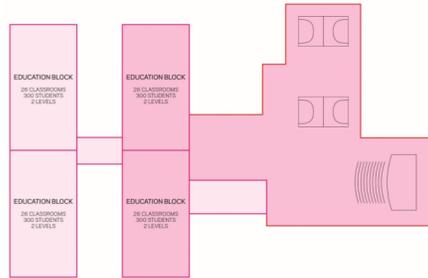
Washington

\$3,258,489

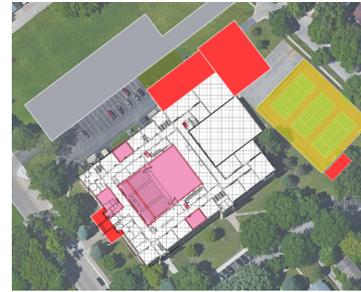
Q | Summary



New Middle School Building - 600



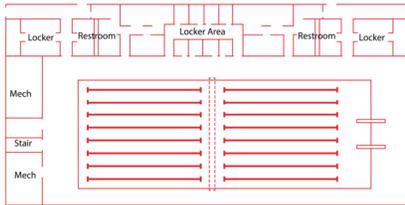
New Middle School Building - 1200



Franklin Addition & Renovation



Taft MS Addition & Renovation - Interim



New Aquatic Center



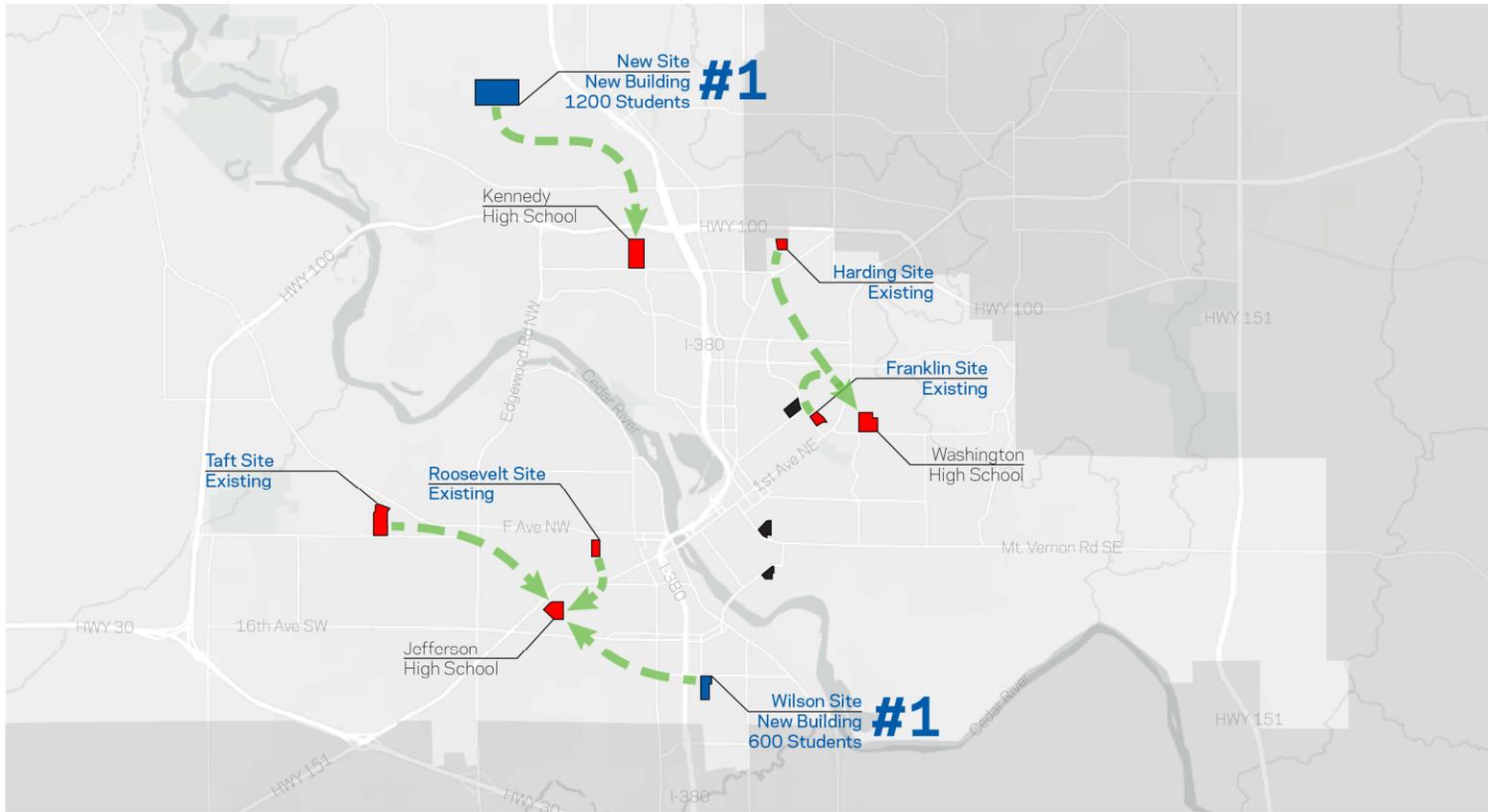
Renovated Activity Areas at High Schools

- Turf fields at 3 locations
- Kennedy HS cafeteria/kitchen renovation
- Metro HS gym updates

HS Improvements

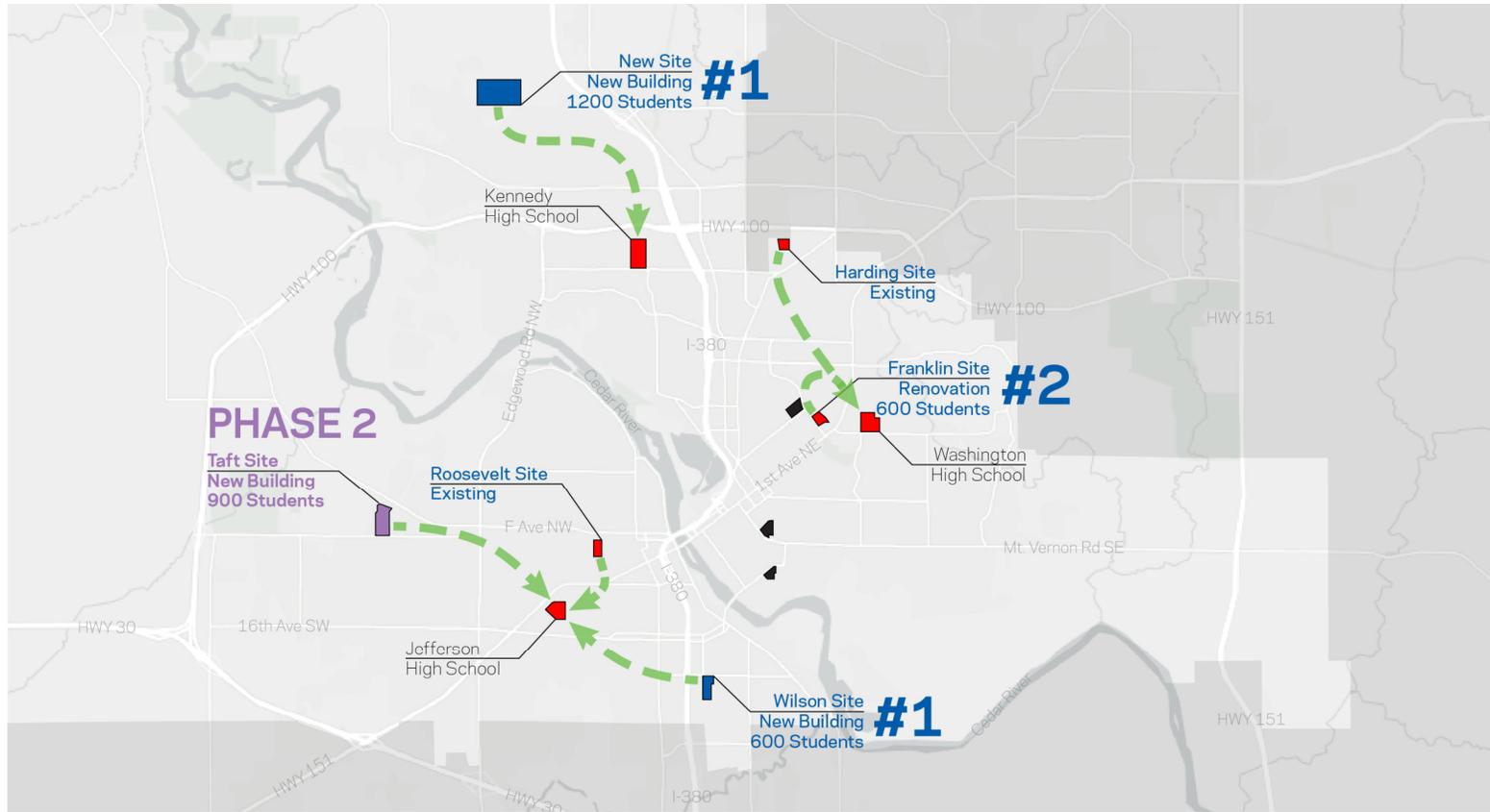
Q | Feeders

Q.1 Initial Construction



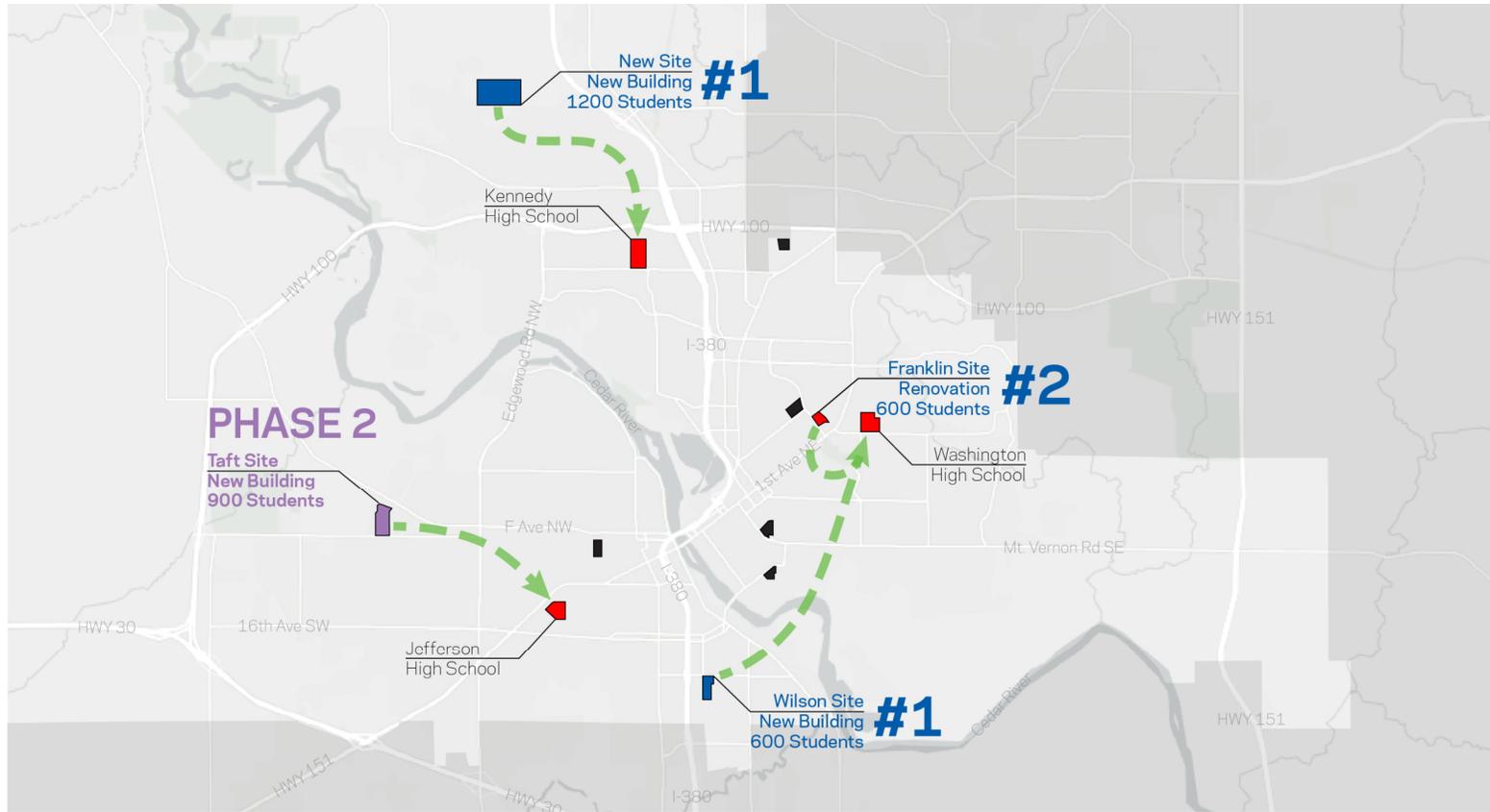
Q | Feeders

Q.1.1 Transition



Q | Feeders

Q.2 Master Plan



Concepts | Secondary Schools

A.2 - New MS

Middle School

- New MS Building @ New Site - 1200 students
- Taft MS Renovation - 900 students
- Franklin MS Renovation - 600 students
- McKinley MS Renovation - 600 students

New Aquatic Center

High School

- HS Activity Area - 3 locations
- HS Improvements -
 - turf fields at 3 locations
 - Kennedy HS cafeteria/kitchen renovation
 - Metro HS gym updates

Q - Future

Middle School

- New MS Building @ Wilson Site - 600 students
- New MS Building @ New Site - 1200 students
- Franklin MS Renovation - 600 students
- Interim MS Renovation - Taft

New Aquatic Center

High School

- HS Activity Area - 3 locations
- HS Improvements -
 - turf fields at 3 locations
 - Kennedy HS cafeteria/kitchen renovation
 - Metro HS gym updates

Costs | Summary

	New MS A.2	Future Q
Revenue / Funding		
Estimated PPEL Funds	\$0	\$0
General Obligation Bonds	\$300,000,000	\$300,000,000
SAVE Bonds	\$0	\$0
Total Funding / Revenue:	\$300,000,000	\$300,000,000
Construction Costs		
Land Acquisition	\$0	\$0
Demolition Costs	\$0	\$0
Taft Renovation - 900 students	\$45,506,856	\$0
McKinley Renovation - 600 students	\$30,000,000	\$0
Franklin Renovation - 600 students	\$30,000,000	\$30,000,000
MS Improvements	\$0	\$16,600,000
New Building (600) @ Wilson site - 218,000 SF	\$0	\$60,825,000
New Building (1200) @ new site - 320,000 SF	\$88,875,000	\$88,875,000
MS Site Improvements	\$4,375,000	\$4,375,000
HS Improvements	\$11,138,110	\$11,138,110
HS Activity Area (3 locations)	\$3,258,489	\$3,258,489
Aquatic Center	\$19,350,000	\$19,350,000
Market Contingency - 10%	\$23,250,346	\$23,442,160
Total Estimated Construction Costs	\$255,753,801	\$257,863,759
Other Costs		
20% Allowance	\$51,150,760	\$51,572,752
Total Project Cost	\$306,904,561	\$309,436,511
Balance	-\$6,904,561	-\$9,436,511

Finances Update

Costs | Finance Update

Tax impact on a \$200,000 residential home			
	\$250M GO Bond	\$300M GO Bond	\$350M GO Bond
	FY 2022-23	FY 2022-23	FY 2022-23
Home Assessed Valuation	\$ 200,000	\$ 200,000	\$ 200,000
multiply by State Roll-Back %	54.1302%	54.1302%	54.1302%
Rollback Value	\$ 108,260	\$ 108,260	\$ 108,260
less Homestead Credit	\$ (4,850)	\$ (4,850)	\$ (4,850)
Net Taxable Valuation	\$ 103,410	\$ 103,410	\$ 103,410
multiply by School Levy	2.62	3.14	3.67
School Tax Portion	\$ 271	\$ 325	\$ 380
Monthly Impact	\$ 22.58	\$ 27.06	\$ 31.63