

Facilities Master Plan

Task Force Meeting #15

July 21, 2022

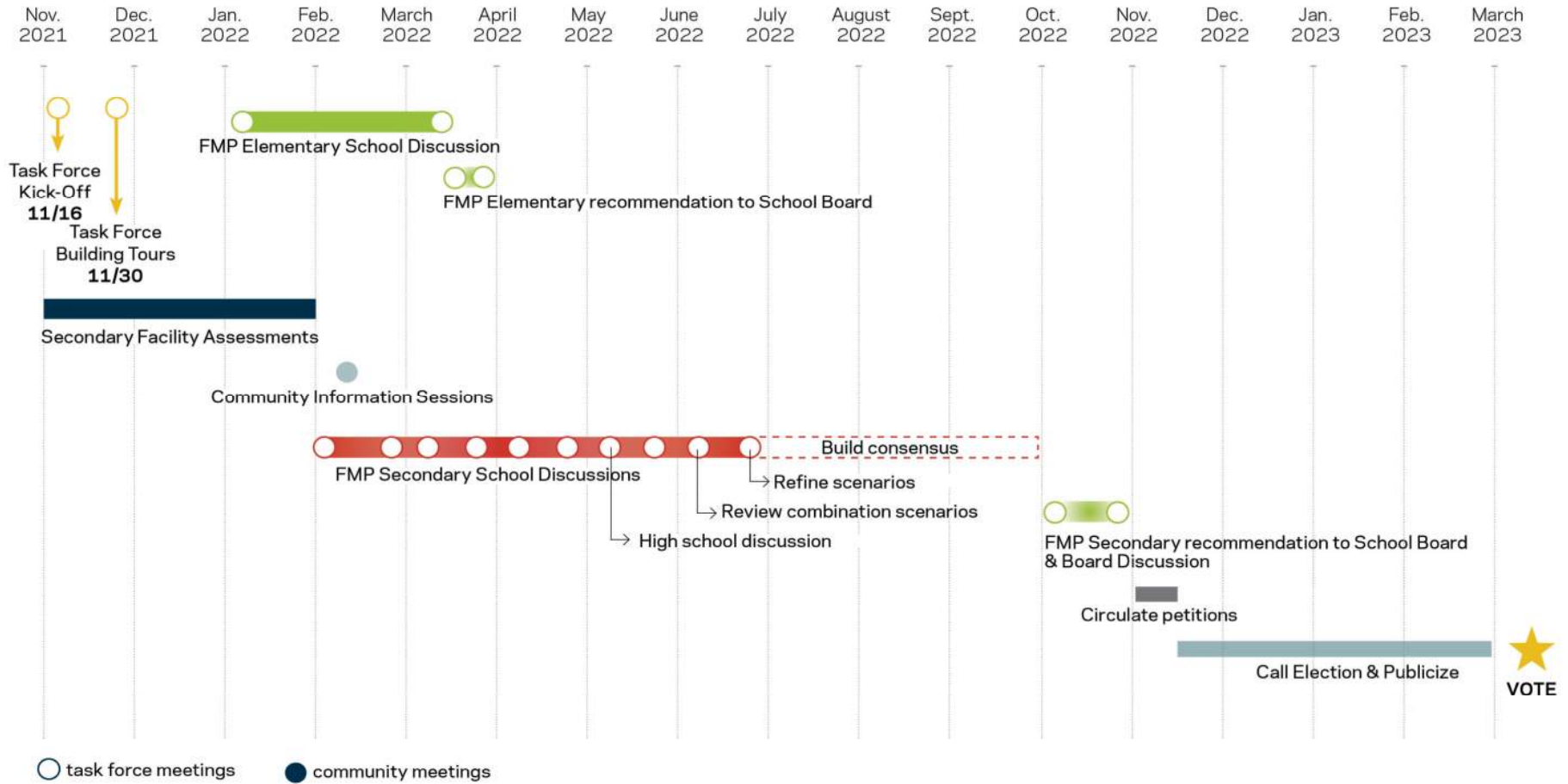


Agenda

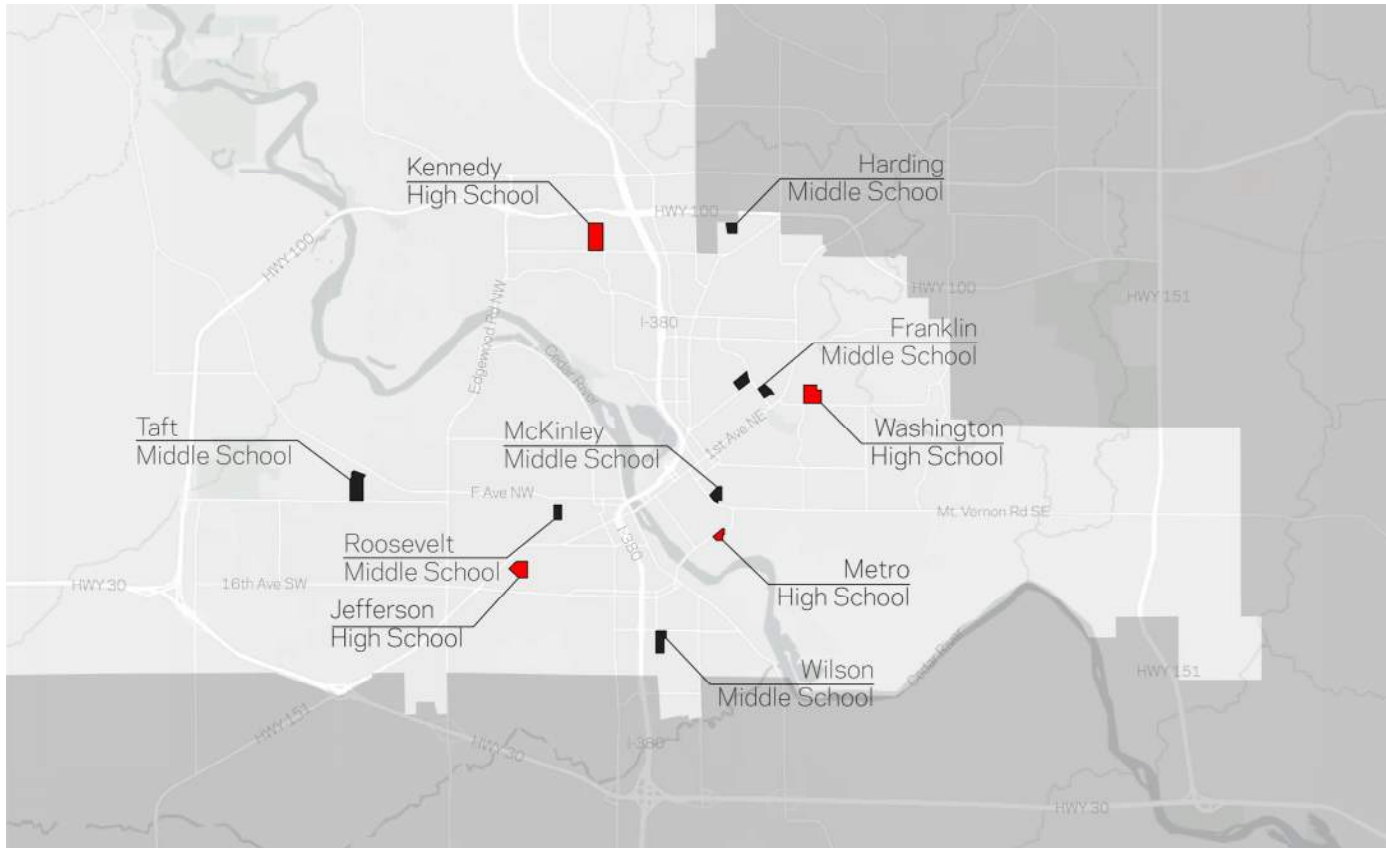
- Where We've Been
 - Secondary Schools
 - Schedule
 - Consensus Items
- Review Concept
- Finances
- Next Steps

Where We've Been

Schedule | Secondary Schools Masterplan



District Map | Secondary Facilities



Planning | Secondary Schools

CONSENSUS

- Consolidate to 4 Middle Schools
considering High School Feeder System
- Equitable Facilities across the district
- District Aquatic Center
- Improvements to both Middle School and
High School facilities

Concept

Concept | Secondary Plan

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 Renovation - 3 locations
- New Turf practice fields - 3 locations
- Kennedy HS cafeteria/kitchen renovation
- Metro HS gym updates and locker addition

Middle School | New Building @ Wilson Site - 600 students

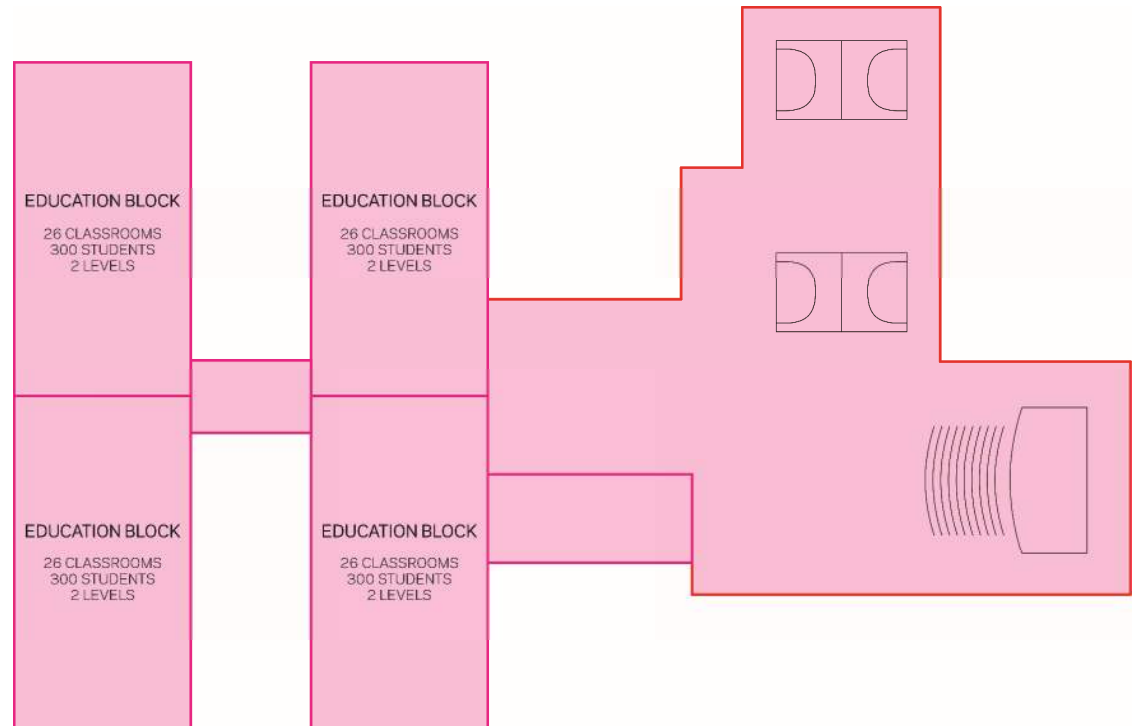
- Competition gym, practice gym and support spaces
- Auditorium with theatre functions
- Secure main entry
- Separate activities entrance
- Classroom blocks to support neighborhood concept
- Parking and separate bus/car circulation
- Tennis courts and 400m track w/ center field

\$60,825,000



Middle School | New Building @ New Site - 1200 students

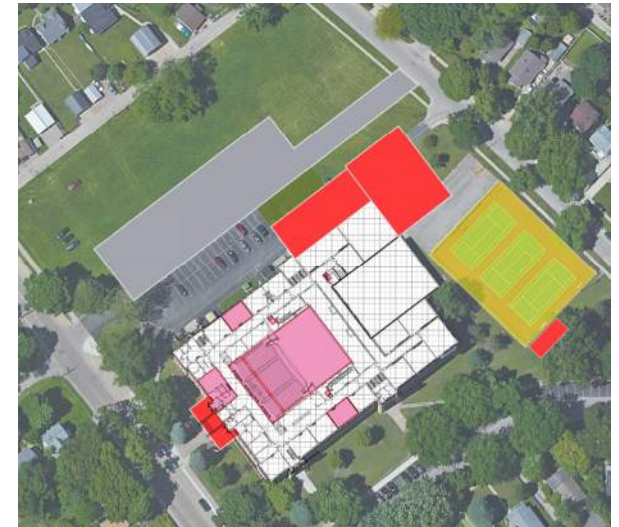
- Competition gym, practice gym and support spaces
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- Parking and separate bus/car circulation
- Tennis courts and 400m track w/ center field



\$88,875,000

Middle School | 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



\$30,000,000

Middle School | Taft MS Renovation – Interim

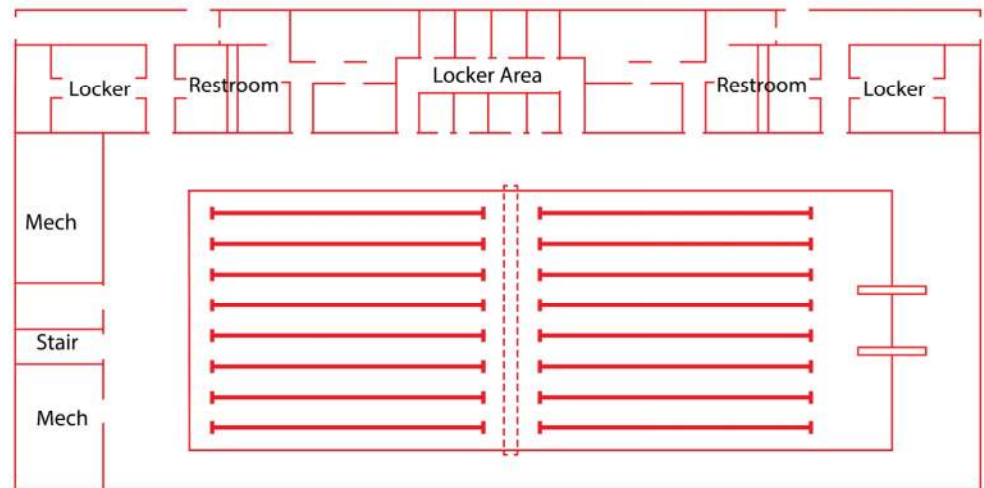
- New secure main entry
- New practice gym and support spaces
- Seating replacement in Auditorium
- ADA/code updates
- Additional parking and fire lane
- New tennis courts (3) and site lighting
- New 400m track w/ center field



\$16,600,000

District | New Aquatic Center

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



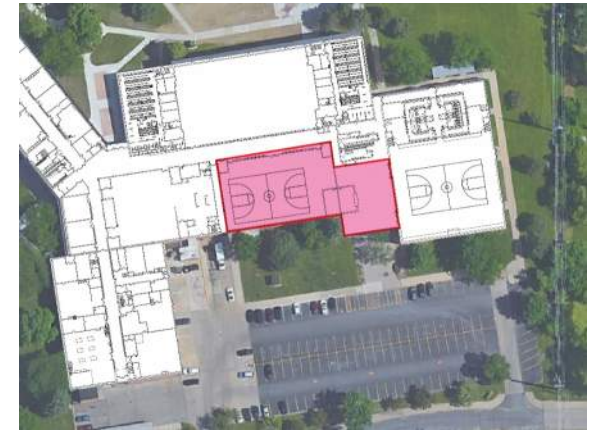
\$19,350,000

High School | Activity Area Renovation – 3 locations

- 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



Kennedy



Jefferson

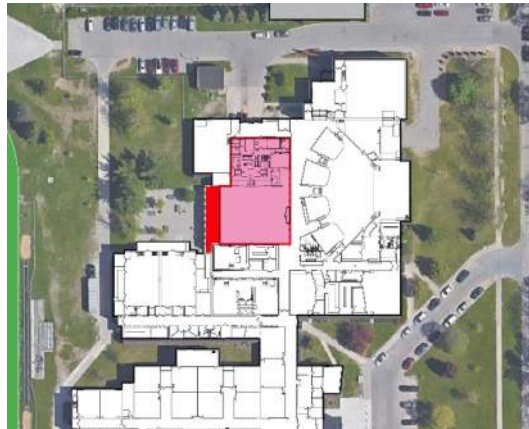


Washington

\$3,258,489

High School | Improvements

- New Turf Fields – 3 locations
- Kennedy HS cafeteria/kitchen renovation
- Metro HS gym updates and locker addition



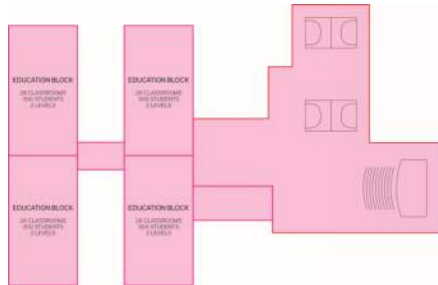
\$11,138,110

Summary | Secondary Plan

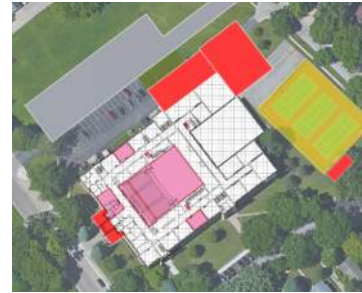
MIDDLE SCHOOL



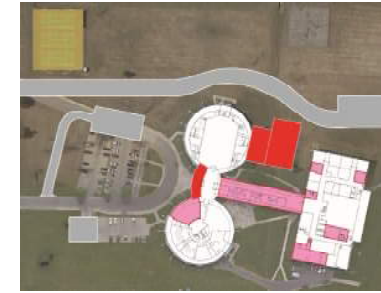
New Building @ Wilson site
- 600 students



New Building @ New Site
- 1200 students

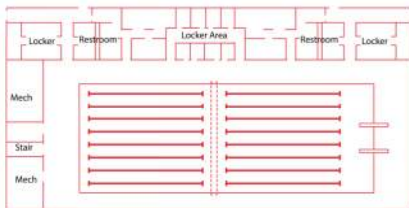


Franklin Renovation



Taft Renovation - Interim

DISTRICT



New Aquatic Center

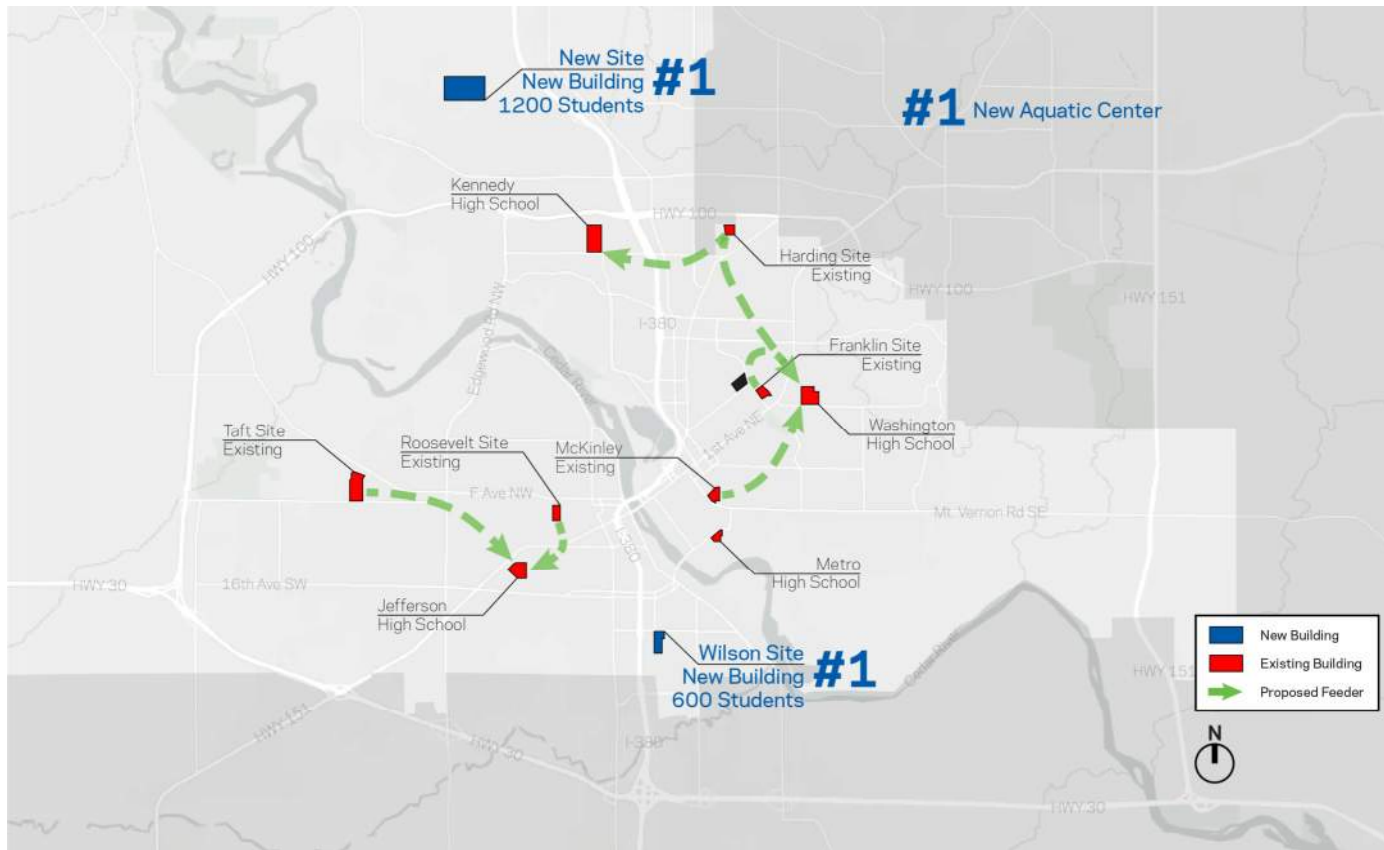
HIGH SCHOOL



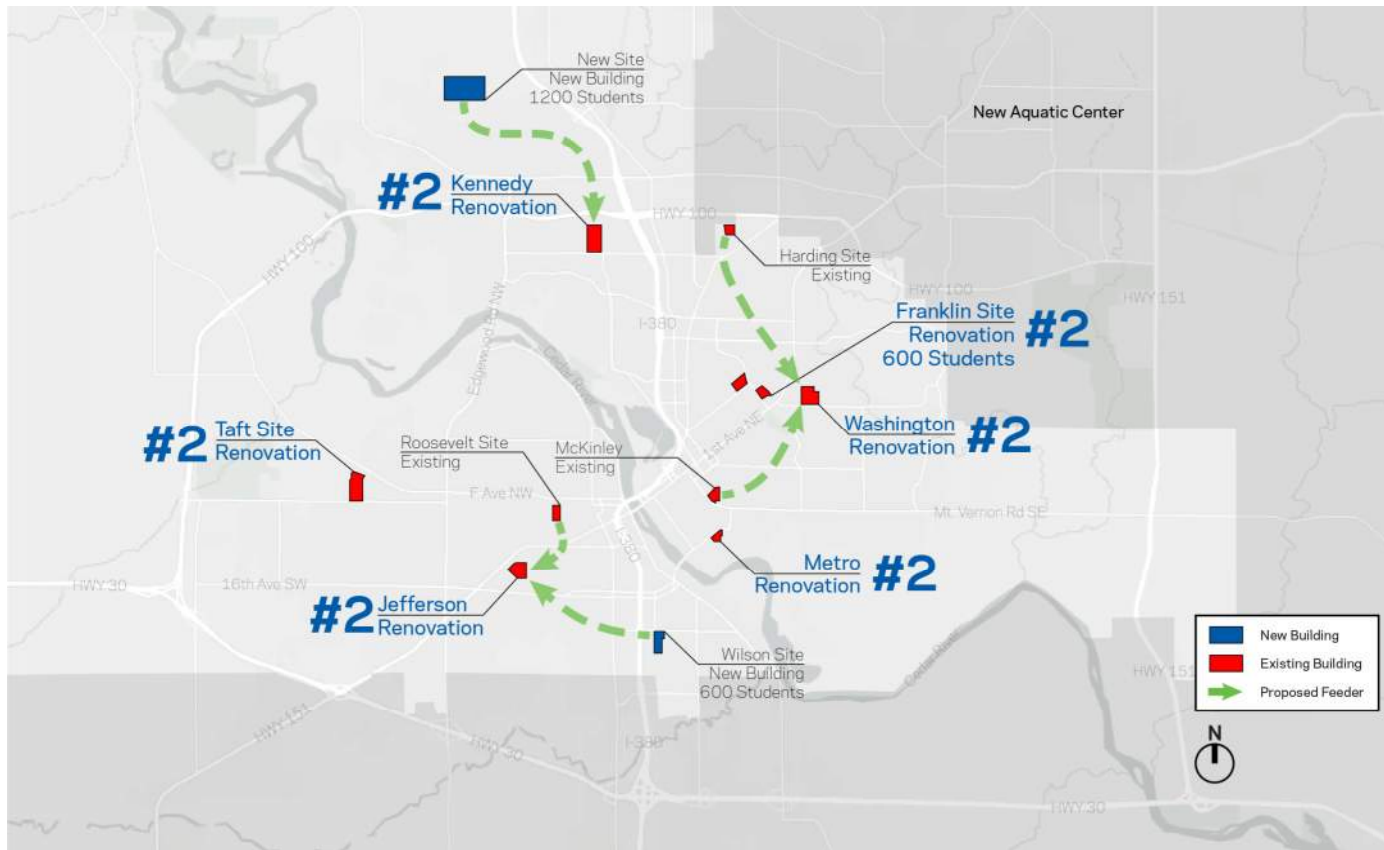
Activity Area Renovation - 3 locations

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- Kennedy cafeteria/kitchen renovation
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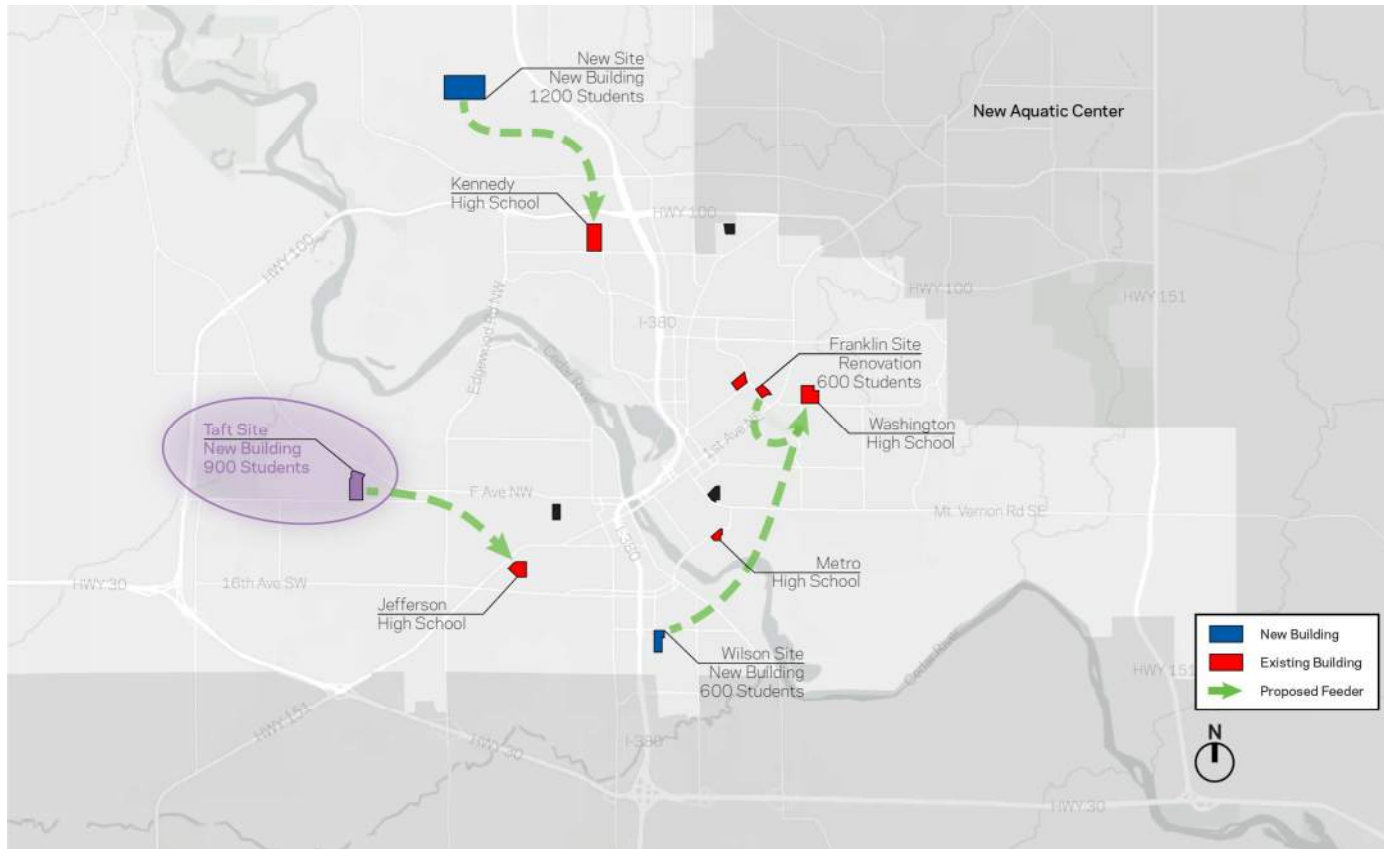
Feeders | Step 1 - New Construction



Feeders | Step 2 - Renovations



Feeders | Long Range Masterplan



Concept | Secondary Plan

Middle School

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New Aquatic Center

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Costs | Secondary Plan

Construction Costs

| | |
|---|--------------|
| Land Acquisition - new site | \$2,250,000 |
| Demolition - Wilson site | \$750,000 |
| New Building (600) @ Wilson site - 218,000 SF | \$60,825,000 |
| New Building (1200) @ new site - 320,000 SF | \$88,875,000 |
| Franklin Renovation - 600 students | \$30,000,000 |
| Taft Renovation - Interim | \$16,600,000 |
| MS track and field (5 locations) | \$4,375,000 |
| HS Activity Area (3 locations) | \$3,258,489 |
| HS New Turf Field (3 locations) | \$7,988,600 |
| Kennedy cafeteria/kitchen renovation | \$2,370,410 |
| Metro gym updates | \$779,100 |
| New Aquatic Center | \$19,350,000 |
| Market Contingency - 10% | \$23,442,160 |

Total Estimated Construction Costs **\$260,863,759**

Other Costs

| | |
|---------------|--------------|
| 20% Allowance | \$51,572,752 |
|---------------|--------------|

Total Project Cost **\$312,436,511**

Finances

Finances | Update

SUMMARY TAX IMPACT (Using 1/1/2021 Valuations & Rollback Percentages)

Cedar Rapids CSD, Iowa

\$312.5M election spring of 2023

| | Amount (\$) | per \$1000 |
|------------------------------|-------------|------------|
| Current Debt Levy (3) | | \$0.00000 |
| Estimated New Debt Levy (4): | | \$3.17259 |
| Operational Efficiencies: | | |
| Estimated Increase: | 0 | \$3.17259 |

Total Project Costs (no Sales Tax abatement)

| 1/1/2021 Assessed Value | 1/1/2021 Rollback Percentage | 1/1/2021 Taxable Value | Less: Est. Homestead Credit (1)(2) | Net Taxable Value | Estimated Tax Rate Increase per \$1,000 | Annual Additional Tax | Monthly Additional Tax |
|-----------------------------|------------------------------|------------------------|------------------------------------|-------------------|---|-----------------------|------------------------|
| Residential Property | | | | | | | |
| \$100,000 x | 54.1302% = | \$54,130 - | \$4,850 = | \$49,280 x | \$3.17 = | \$156.22 | \$13.02 |
| \$125,000 x | 54.1302% = | \$67,663 - | \$4,850 = | \$62,813 x | \$3.17 = | \$199.12 | \$16.59 |
| \$150,000 x | 54.1302% = | \$81,195 - | \$4,850 = | \$76,345 x | \$3.17 = | \$242.01 | \$20.17 |
| \$175,000 x | 54.1302% = | \$94,728 - | \$4,850 = | \$89,878 x | \$3.17 = | \$284.91 | \$23.74 |
| \$200,000 x | 54.1302% = | \$108,260 - | \$4,850 = | \$103,410 x | \$3.17 = | \$327.81 | \$27.32 |
| \$250,000 x | 54.1302% = | \$135,326 - | \$4,850 = | \$130,476 x | \$3.17 = | \$413.61 | \$34.47 |
| \$300,000 x | 54.1302% = | \$162,391 - | \$4,850 = | \$157,541 x | \$3.17 = | \$499.40 | \$41.62 |
| \$350,000 x | 54.1302% = | \$189,456 - | \$4,850 = | \$184,606 x | \$3.17 = | \$585.20 | \$48.77 |
| \$400,000 x | 54.1302% = | \$216,521 - | \$4,850 = | \$211,671 x | \$3.17 = | \$671.00 | \$55.92 |
| \$450,000 x | 54.1302% = | \$243,586 - | \$4,850 = | \$238,736 x | \$3.17 = | \$756.79 | \$63.07 |

Next Steps

Looking Forward

Next Steps

- September - Community Open Houses
 - Task Meeting to review community input
- October - Recommendation to the board
- November - Board discussion
- December - Board calls the election
- Jan/Feb - Communicate the plan
- **March 7 - Vote!**