

Long Range Facilities Plan: Options for the Scope of Work and Financing

January 14, 2019

Rationale for Double Turf Field

- Student Wellness
 - Time saved
 - Practices and games will end earlier
 - Significantly reduces stacked schedule
 - Please reference attached sample schedule
 - Fewer conflicts for students and families
 - Tutoring, NHS induction, Family dinner time
 - More consistent schedule for students and families
- More scheduling flexibility
 - Band can practice on turf instead of the parking lot
 - Fewer weather delays and cancellations
 - Impacts bus and official shortage
 - Reduces the need to use alternative venues
- Consistency of conditions
- Middle School Health and PE classes will have access to fields
- Comps - our sports facilities are shared between MS & HS
 - Please reference attached synthetic turf comparison
- Allows sports programs to grow and involve more students - potentially fewer or no cuts

Time Saved for Students and Families - Spring

Monday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Glax
5:15-7:15 - Blax

Monday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Glax (Turf 1)
3:15-5:15 - Blax (Turf 2)

Blax 2 Hours
Earlier

Tuesday

3:15-5:15 - HS/MS T&F
5:30-7:00 - JV Lax Game
7:00-9:00 - V Lax Game

Tuesday

3:15-5:15 - HS/MS T&F
3:45-5:15 - JV Lax Game (Turf 1)
3:45-5:45 - V Lax Game (Turf 2)

JV & V Lax
2.5 Hours
Earlier (avg.)

Wednesday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Blax
5:15-7:15 - Glax

Wednesday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Glax (Turf 1)
3:15-5:15 - Blax (Turf 2)

Glax 2 Hours
Earlier

Thursday

3:15-5:15 - HS/MS T&F
5:30-7:00 - JV Lax Game
7:00-9:00 - V Lax Game

Thursday

3:15-5:15 - HS/MS T&F
3:45-5:15 - JV Lax Game (Turf 1)
3:45-5:45 - V Lax Game (Turf 2)

JV & V Lax
2.5 Hours
Earlier (avg.)

Friday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Glax
5:15-7:15 - Blax

Friday

3:15-5:15 - HS/MS T&F
3:15-5:15 - Glax (Turf 1)
3:15-5:15 - Blax (Turf 2)

Blax 2 Hours
Earlier

Saturday

2:00-3:30 - JV Lax Game
3:30-5:30 - V Lax Game

Saturday

2:00-3:30 - JV Lax Game (Turf 1)
2:00-4:00 - V Lax Game (Turf 2)

JV & V Lax
1.5 Hours
Earlier (avg.)

Time Saved for Students and Families - Fall

Monday

3:30-5:30 - JV Football Game
5:30-7:00 - JV Soccer Game
7:00-9:00 - V Soccer Game

Monday

3:30-5:30 - JV Football Game (Stadium)
3:45-5:15 - JV Soccer Game (Turf 1)
3:45-5:45 - V Soccer Game (Turf 2)

JV & V Soccer 2.5 Hours
Earlier (avg.)

Tuesday

3:15-5:00 - Soccer Practice
5:30-7:00 - JV Field Hockey Game
7:00-9:00 - V Field Hockey Game

Tuesday

3:15-5:15 - Soccer Practice (Stadium)
3:45-5:15 - JV Field Hockey Game (Turf 1)
3:45-5:45 - V Field Hockey Game (Turf 2)

JV & V Field Hockey 2.5
Hours Earlier (avg.)

Wednesday

3:15-5:00 - Field Hockey Practice
5:30-7:00 - JV Soccer Game
7:00-9:00 - V Soccer Game

Wednesday

3:15-5:15 - Field Hockey Practice (Stadium)
3:45-5:15 - JV Soccer Game (Turf 1)
3:45-5:45 - V Soccer Game (Turf 2)

JV & V Soccer 2.5 Hours
Earlier (avg.)

Thursday

3:15-5:30 - Football Practice
5:45-7:15 - JV Field Hockey Game
7:15-9:15 - V Field Hockey Game

Thursday

3:15-5:30 - Football Practice (Stadium)
3:45-5:15 - JV Field Hockey Game (Turf 1)
3:45-5:45 - V Field Hockey Game (Turf 2)

JV & V Field Hockey 2.75
Hours Earlier (avg.)

Friday

3:15-5:00 - B&G Soccer Practice
7:00-9:30 - Football Game

Friday

3:30-5:00 - JVB Field Hockey Game (Stadium)
3:15-5:15 - B Soccer Practice (Turf 1)
3:15-5:15 - G Soccer Practice (Turf 2)

B & G Soccer 15
minutes later

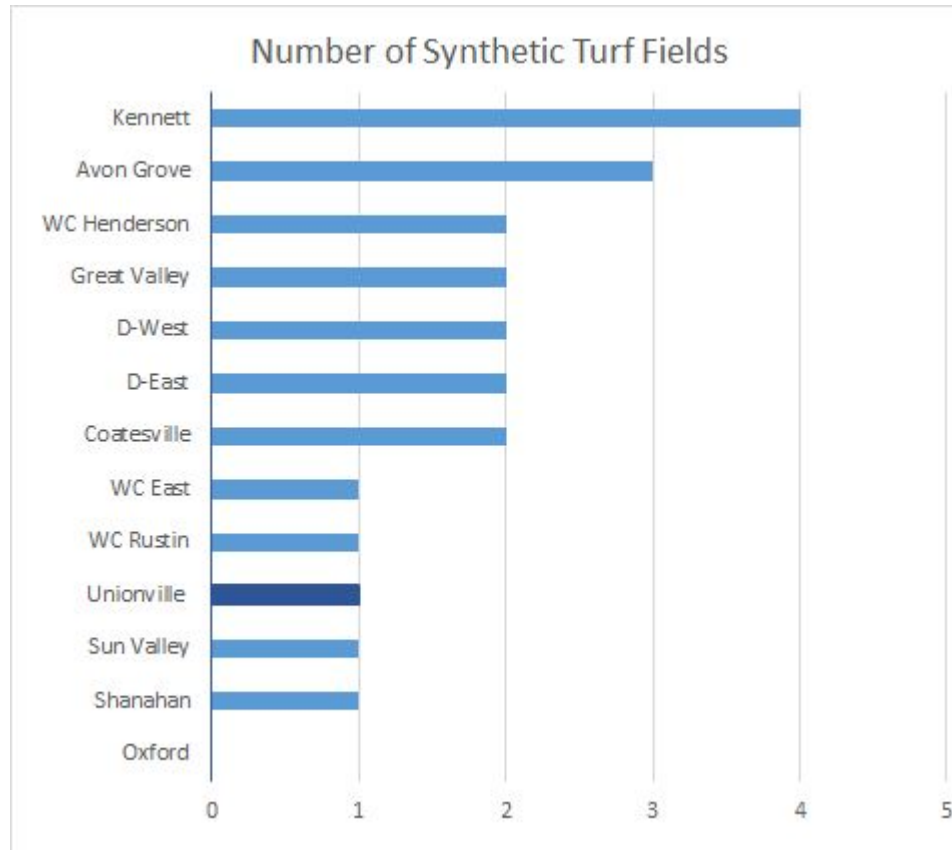
Saturday

10:00-12:00 - Soccer Game
12:30-4:00 - V&JV Field Hockey Games

Saturday

10:00-1:30 - V&JV Field Hockey Games (Stadium)
10:00-12:00 - JV Soccer Game (Turf 1)
10:00-12:00 - V Soccer Game (Turf 2)

Synthetic Field Comps in Ches-Mont League



Long Range Facilities Financing Options

Option #1: Move new fields and double turf up to years 2 & 3 and increase financing

Rationale:

This option recognizes community input that suggests we address the fields sooner, and capitalizes on historically low borrowing rates. Benefits students and staff sooner.

Option #2: Proceed with years 1 - 3 as has been presented

Rationale:

This option provides our maintenance and facilities team with more time and a balanced workload for planning and execution of the design and construction by keeping the double turf field as scheduled.

Option #2A- Proceed with Years 1 - 3 as currently presented and also borrow the funds to do the double turf field in year 4.

Rationale:

This option allows the District to maintain the current schedule and also borrow the funds needed to complete the double turf field in conjunction with building the new ball fields. Takes advantage of historically low borrowing rates.

Option #3: Remove the double turf option, decrease financing

Rationale:

This option appeals to fiscally conservative-minded citizens who may not value the rationale made earlier to include the double turf field in option 1, 2, and 2A. It recognizes community input, reduces borrowing by 2.5 million, and saves citizens between \$11-\$12/yr over the other options.

Unionville-Chadds Ford School District
Long Range Facilities Plan Financing Options

	Option #1		Option #2		Option #2A		Option #3	
	Capital Reserve	Capital Project	Capital Reserve	Capital Project	Capital Reserve	Capital Project	Capital Reserve	Capital Project
Funds Currently Available:								
Capital Reserve Fund (December 2018)	\$ 2,343,762	\$ -	\$ 2,343,762	\$ -	\$ 2,343,762	\$ -	\$ 2,343,762	\$ -
Estimated Year 1 (2019) Activity								
2019 Spring Borrowing (net proceeds)	-	9,000,000	-	7,000,000	-	9,000,000	-	7,000,000
2019 Estimated Work	-	(4,820,000)	-	(4,820,000)	-	(4,820,000)	-	(4,820,000)
2019-20 Annual General Fund Support	<u>866,752</u>	<u>-</u>	<u>866,752</u>	<u>-</u>	<u>866,752</u>	<u>-</u>	<u>866,752</u>	<u>-</u>
Funds Available	3,210,514	4,180,000	3,210,514	2,180,000	3,210,514	4,180,000	3,210,514	2,180,000
Estimated Year 2 (2020) Activity								
2020 Estimated Work	(385,000)	(4,180,000)	(1,985,000)	(2,180,000)	-	(4,165,000)	(1,985,000)	(2,180,000)
2020-21 Annual General Fund Support	<u>866,608</u>	<u>-</u>	<u>866,608</u>	<u>-</u>	<u>866,608</u>	<u>-</u>	<u>866,608</u>	<u>-</u>
Funds Available	3,692,122	-	2,092,122	-	4,077,122	15,000	2,092,122	-
Estimated Year 3 (2021) Activity								
2021 Estimated Work	(4,605,000)	-	(3,005,000)	-	(2,990,000)	(15,000)	(2,605,000)	-
2021-22 Annual General Fund Support	<u>914,467</u>	<u>-</u>	<u>914,467</u>	<u>-</u>	<u>914,467</u>	<u>-</u>	<u>914,467</u>	<u>-</u>
Funds Available	1,589	-	1,589	-	2,001,589	-	401,589	-
Estimated Year 4 (2022) Activity								
2022 Spring Borrowing Net Proceeds	-	5,000,000	-	7,000,000	-	5,000,000	-	4,600,000
2022 Estimated Work	-	(2,695,000)	-	(4,695,000)	-	(4,695,000)	-	(2,695,000)
2022-23 Annual General Fund Support	<u>914,539</u>	<u>-</u>	<u>914,539</u>	<u>-</u>	<u>914,539</u>	<u>-</u>	<u>914,539</u>	<u>-</u>
Funds Available	916,128	2,305,000	916,128	2,305,000	2,916,128	305,000	1,316,128	1,905,000
Estimated Year 5 (2023) Activity								
2023 Estimated Work	(865,000)	(2,305,000)	(865,000)	(2,305,000)	(2,865,000)	(305,000)	(1,265,000)	(1,905,000)
2023-24 Annual General Fund Support	<u>913,051</u>	<u>-</u>	<u>913,051</u>	<u>-</u>	<u>913,051</u>	<u>-</u>	<u>913,051</u>	<u>-</u>
Funds Available	964,179	-	964,179	-	964,179	-	964,179	-
Estimated Year 6 (2024) Activity								
2024 Estimated Work	(1,790,000)	-	(1,790,000)	-	(1,790,000)	-	(1,790,000)	-
2024-25 Annual General Fund Support	<u>910,651</u>	<u>-</u>	<u>910,651</u>	<u>-</u>	<u>910,651</u>	<u>-</u>	<u>910,651</u>	<u>-</u>
Funds Available	84,830	-	84,830	-	84,830	-	84,830	-

Unionville-Chadds Ford School District
Impact of Long Range Plan to Average Residential Property Owner

Tax Year	Option #1	Option #2	Option #2A	Option #3
2019-20	\$ 18.55	\$ -	\$ 18.55	\$ -
2020-21	18.55	-	18.55	-
2021-22	18.55	-	18.55	-
2022-23	55.65	76.85	55.65	53.00
2023-24	55.65	76.85	55.65	53.00
2024-25	55.65	76.85	55.65	53.00
Six Year Additional Impact of LRP	\$ 222.60	\$ 230.55	\$ 222.60	\$ 159.00
Annual Additional Impact of LRP	\$ 37.10	\$ 38.43	\$ 37.10	\$ 26.50
Monthly Additional Impact of LRP	\$ 3.09	\$ 3.20	\$ 3.09	\$ 2.21
Monthly Additional Impact of 2x Turf Field	\$ 0.88	\$ 0.99	\$ 0.88	\$ -