



## Long Range Facilities Plan:

### Options for the Scope of Work and Financing

#### Executive Summary

January 11, 2019

During the January Board work session, the District will be presenting four options for the Long Range Facilities Plan. These four options are based on community feedback received during the Long Range Facilities Plan Community Conversation held on December 10, 2018, as well as previous board meeting discussions on the topic. During the conversation, it became apparent that the majority of the work identified in the plan is necessary to maintain our facilities. The major controversial element of work was the double turf field and the associated new ball fields. Additional rationale and data is provided below to support the installation of a double turf field.

#### **Rationale for the Double Turf Field:**

- Student Wellness
  - Time saved
    - Practices and games will end earlier
    - Eliminates stacked scheduled
    - 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 shortage of officials
  - 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 turf vs grass comparison
- Allows sports programs to grow and involve more students - potentially fewer or no cuts

***The District is presenting the following options for board consideration: Included is a brief rationale for each option.***

**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 points made 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.

\*Please reference the attached financing details as well as the impact to the average property owner for each of the options.

## 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 - Soccer 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

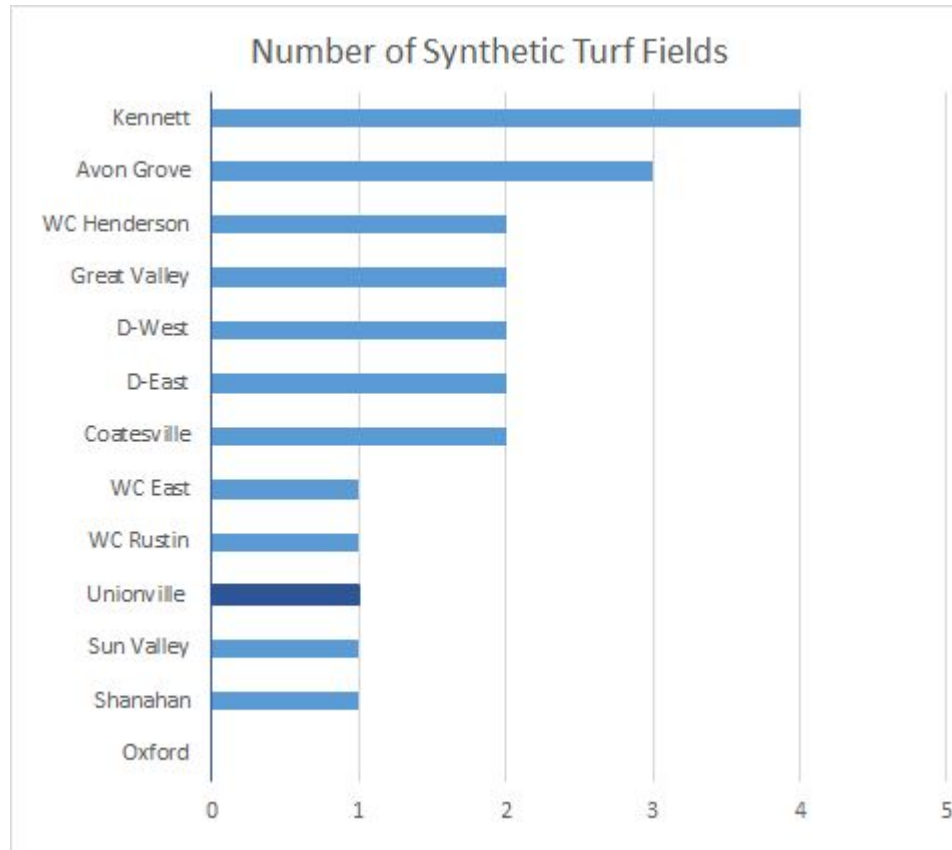
### Saturday

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



**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	\$ -

Policy 707 - Additional food for thought:

- In reviewing our facility use fee schedule (707AG), we have discovered the following:
  - We have not followed our facility use schedule as written.
  - The current administrative guideline is unwieldy to the point of making it virtually impossible to implement practically.
  - While it is well-documented that we have collected tens of thousands of dollars in usage and impact fees from outside groups - far exceeding any charges incurred - our financial systems are not equipped to implement 707AG as currently composed.
  - While we have followed the spirit of 707AG - we have not followed the letter.
  - Administration recommends a full revision of 707AG (facility use schedule) for both ease of use and record keeping.
  
- In addition, a revised fee schedule will provide the opportunity to increase the rental of synthetic turf fields that could potentially cover the cost of replacing the turf at the end of its life expectancy. (approximately \$40,000 - \$60,000/year)