

Dunlap District Office Relocation Project

Information Session
November 20, 2019



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Community #323

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Agenda

- Deliverables
- Location Analysis
- Recommendation
- Discussion



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Process...what did we do?

- Defined Current State
- Identified District Office Needs
- Identified Priorities for District Office
- Reviewed Owned Locations
- Reviewed Current Marketed Office Space
- Completed Financial Analysis

Deliverable

To provide a cost neutral recommendation to eliminate lease payments by utilizing an existing space or property

Team Members

Dr. Dearman	Theresa Holshouser
Emily Gibbs	Kevin Kempa
Tom Grimm	Jeff Passmore
Damon Hackett	Mike Wisdom



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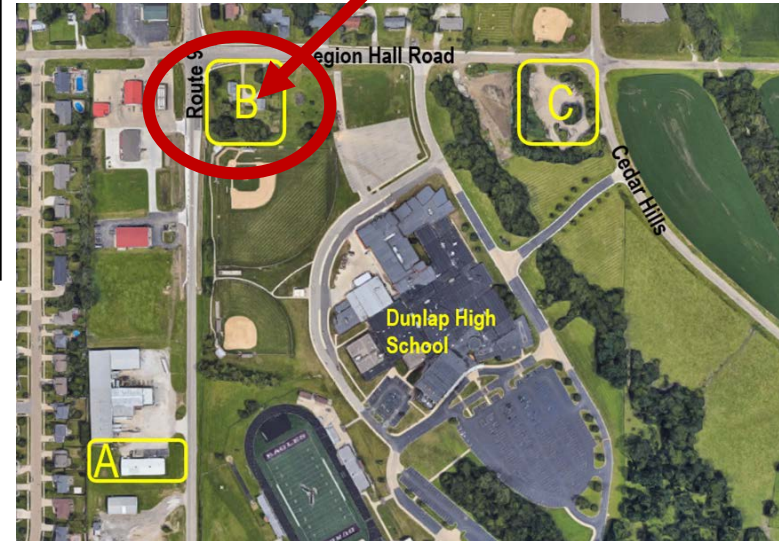
Location Analysis

Dunlap District Office Relocation

Importance Rating	Location / Proximity to Campus				Total
	10	10	7	4	
	Cost Effectiveness				Total
	Accessibility				
	Future Expansion				Total
	Total				
Corner of Route 91 & Legion Hall (B)	9	9	9	9	279
Corner of Legion Hall & Cedar Hills (C)	9	6	9	6	237
DVMS	6	3	6	6	156
Dunlap High	9	3	3	3	153
Dunlap Middle	6	3	3	3	123
509 South Fourth Street, Dunlap - Former Feed Store (A)	6	1	3	1	95
Banner	3	3	3	3	93
Hickory Grove	3	3	1	6	91
Dunlap Grade	3	3	3	1	85
Wilder-Waite	1	3	3	6	85
Ridgeview	1	3	3	6	85
Dunlap Activity	3	3	1	1	71

Best Solution
 Corner of Route 91 & Legion Hall Road

Methodology
Best (9)
Very Good (6)
Good (3)
Less than Good (1)



Criteria (~6,000 ft²)

- 1) Location / Proximity to Campus
- 2) Cost Effectiveness
- 3) Accessibility
- 4) Future Expansion

Recommendation

FROM



Total Lease Cost (15 Years) **\$1.5M**
Equity (15 Years) **\$0**

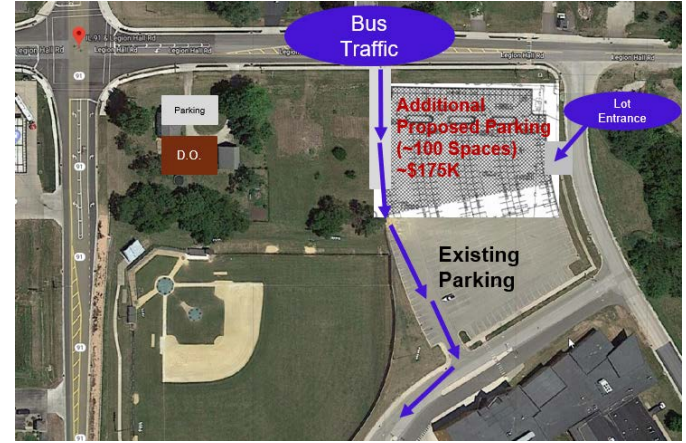
Assumptions

3.5% Annual Increase



TO

Corner of Route 91 & Legion Hall Road



Construction Costs **\$1.12 - \$1.45M**
Annual Operating Costs **\$18.5K**
Equity (15 Years) **\$1.5M**

Assumptions

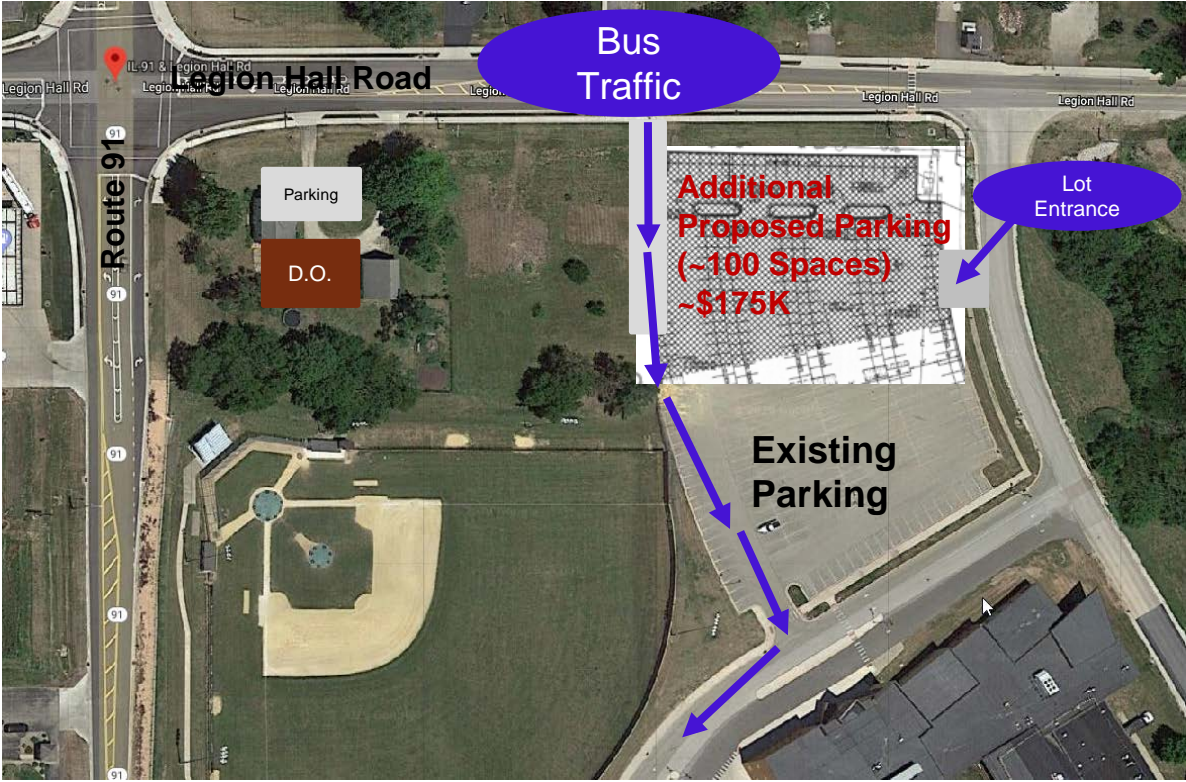
- Utilizing funds from Facilities Sales Tax Fund
- Reimburse with funds received for lease payments



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Corner of Route 91 & Legion Hall Road



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Next Steps

- 'Thumbs Up' from board
- Site Due Diligence – Not to Exceed \$15K
- Action Item December Board Meeting
- RFP Approval – January
- Approval of Proposal - February



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Discussion



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