



mahlum

Mercer Island School District

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 3

15 May 2023

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 3

15 May 2023

Welcome!

- > Please sign in
- > Pick up your name tag
- > Grab a drink and snack
- > Turn off your cell phones or place on “stun”
- > Workshop will start promptly at 5:00 PM

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Agenda

Recent Bond & Levy Successes

5:00 – 5:15

15 minutes

What We Heard

5:15 – 5:50

35 minutes

10-MINUTE BREAK / GRAB DINNER

Planning Exercise – Round 1

6:00 – 6:40

40 minutes

Share-Back and Discussion

6:40 – 7:10

30 minutes

5-MINUTE BREAK

Planning Exercise – Round 2

7:15 – 7:35

20 minutes

Share-Back and Discussion

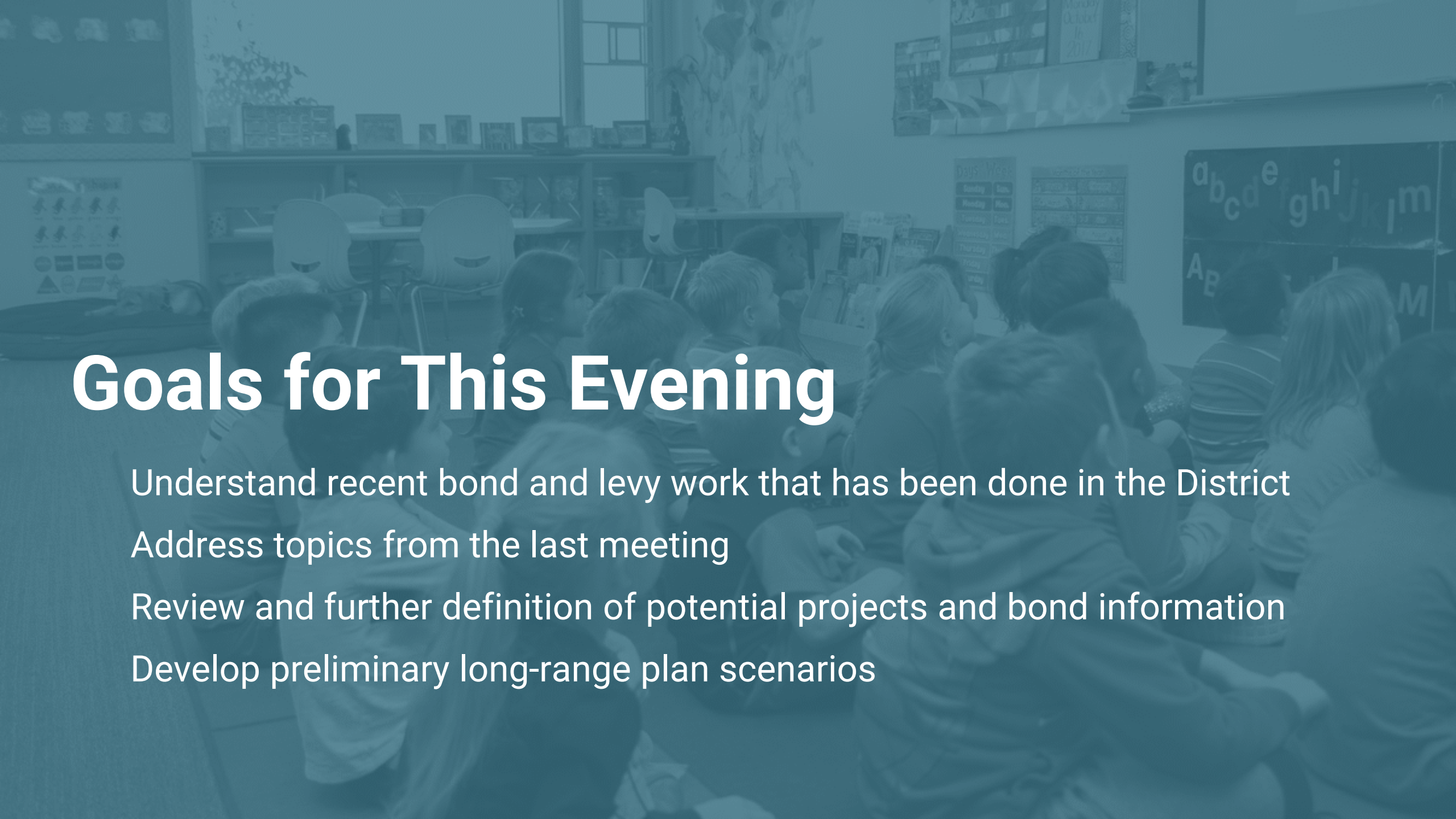
7:35 – 7:55

20 minutes

Next Steps

7:55 – 8:00

5 minutes



Goals for This Evening

Understand recent bond and levy work that has been done in the District

Address topics from the last meeting

Review and further definition of potential projects and bond information

Develop preliminary long-range plan scenarios



Recent Bond & Levy Successes

5:00 – 5:15

Significant Capital Project Work

2010 & 2011 **PEAK:** Boys and Girls Club (Partnership)

2012 & 2013 **MIHS:** Music wing renovation and addition, including recording capabilities and new Jazz Room (Cap/Tech)

MIHS Stadium: Press Box (Cap/Tech)

2014 & 2015 **MIHS:** Additions and select renovation, including Materials Science, General Science, General Classrooms, Street Frontage, Main Parking Lot Reconfiguration (Bond)



MIHS: Music Wing Addition

Significant Capital Project Work

2015 & 2016 **Northwood Elementary:** relocation of North Mercer tenants, demolition and new construction (Bond)

Islander Middle School: Partial replacement of Islander Middle School (common spaces, library, gyms, admin, and new music wing with dedicated Band, Choir/Orchestra, Jazz Band rooms and multiple high-tech recording and practice rooms, instrument storage (Bond)

2017 & 2018 **Elementary Schools:** Added secure entries (Cap/Tech)

West Mercer: Front office remodel and generator replacement (Cap/Tech)

Island Park: Front office remodel (Cap/Tech)

MIHS Stadium: Turf replacement, convert lights to LEDs (Cap/Tech)

MIHS: Reroof entire building (Cap/Tech)



IMS: Partial Replacement

Significant Capital Project Work

2019 & 2020 **MIHS:** Main entry vestibule and main office remodel (Cap/Tech)

Mary Wayte Pool: Pipe lining, boilers, HVAC replacement (Cap/Tech + Grant)

2021 & 2022 **Lakeridge Elementary:** Reroof (Cap/Tech)

Bus Lot: Charging for 4 EV buses (Cap/Tech)

MIHS: Main gym bleacher replacement (Cap/Tech)

MIHS PAC: Rigging/safety compliance and projection system (Cap/Tech)

MIHS Library: Interior remodel and reconfiguration (Cap/Tech + PTA)

MIHS: Create Culinary Classroom and reconfigure Robotics (Cap/Tech + CCR)

South Mercer Playfields: Softball field, infields, new lighting & multipurpose field (Cap/Tech + City)

2023

MIHS PAC: New main stage curtain, scrim, and Steinway grand piano (Cap/Tech)



MIHS: Main Entry Vestibule



Recent Bond & Levy Successes: Any Questions?

5:00 – 5:15



What We Heard

5:15 – 5:50

What We Heard

- > Reflect support of performing and fine arts and CCR in the Planning Goals
- > Consider grade reconfiguration
- > Fencing at Islander Middle School
- > Bond scope and cost
- > Further definition of potential projects / improvements

Adjustments to LRFP Planning Goals

Add the following goals related to supporting art and CCR:

“Include facility improvements to support fine and performing arts at the high school”

“Include facility improvements to support College & Career Readiness (CCR) at the high school”

2023 Committee Planning Goals

Prioritized Goals:

Provide built-in, **flexible**, and adaptable spaces

Provide more opportunities for **occupational learning**

Provide visible **sustainability** (and explain why)

Improve traffic impact around schools

Provide next generation **project-based learning** labs for science

Create spaces that students are **excited to be in**

Provide small, **collaborative spaces** throughout the schools

Plan for **safer pedestrian / bike access** to school

Provide support **spaces for teachers**

Improve **gymnasium / athletic spaces** and fields

Rethink **outdoor spaces** (for use during the rainy season)

Create adaptable environments that accommodate **future technology**

Include facility improvements to support fine and performing arts at the high school

Include facility improvements to support College & Career Readiness at the high school



Grade Reconfiguration

Grade reconfiguration is an involved process that can take a year or more and should be addressed through a separate, dedicated process with stakeholders.

Grade reconfiguration will not be included in the development of the 2023 Long-Range Facility Plan Update.

Potential future grade configuration changes may be impacted by facilities, so design of future schools should take this into consideration and provide as much flexibility as possible.

Fencing at Islander Middle School

This has been a sensitive topic within the Mercer Island community for many years and extends beyond this committee's work.

Remove this project from the long-range planning effort and address with a separate process that includes all stakeholders at some point in the future.

Bond Scope & Cost

Sequential bond amortization is often structured to accommodate future bonds without significant tax rate increases.

Bond 1 would **not** include any project costs or escalation for subsequent bond work.

In the examples provided, all Bond 1 project costs are escalated to the assumed midpoint of construction (2028) to anticipate future project costs.

Bond option amounts provided are approximate estimates for planning purposes only and will be refined when specific details regarding projects are established.

Elementary School Projects (Bond 1 2028 \$)

	Island Park	Lakeridge	West Mercer
New Replacement School for 450	\$95.0 M	\$92.5 M	\$93.4 M
+ Premium if constructed on occupied site	\$3.8 M	\$3.8 M	\$3.8 M
..... OR			
New Replacement School for 600	\$121.0 M	\$118.5 M	\$119.5 M
+ Premium if constructed on occupied site	\$3.8 M	\$3.8 M	\$3.8 M
..... OR (if not replaced in first bond)			
Regulatory Requirements (mandatory with bond):			
Clean Buildings Act Compliance	\$0.6 M	\$0.6 M	-
Interim Condition-Related Improvements:			
Connect Main Building to Gym	\$1.0 M	-	-

Islander Middle School Projects (Bond 1 2028 \$)

Islander MS	
100/200/300 Building Replacement (Complete MS for 1,000 students)	\$95.0 M
+	
Additional Needs:	
Replace Track and Field	\$5.9 M <i>(req'd. if bldg. replaced)</i>
~~Fully Fence Site~~	~~\$1.0 M~~
..... OR <i>(if not replaced in first bond)</i>	
Interim Condition-Related Improvements:	
Connect 100/200 and 300 Buildings	\$1.9 M
+	
Additional Needs:	
~~Replace Track and Field~~	~~\$5.9 M~~
~~Fully Fence Site~~	~~\$1.0 M~~

Mercer Island High School Projects (Bond 1 2028 \$)

	MIHS
Regulatory Requirements (mandatory with bond):	
Clean Buildings Act Compliance	\$3.2 M
Condition-Related Improvements:	
Stadium Seating Replacement + Retaining Wall	\$16.3 M
Tennis Court Rebuild + Lighting + Retaining Wall to South	\$2.1 M
Theater Lighting	\$1.2 M
Theater Seating	\$0.8 M
Program-Related Improvements:	
CCR, Science, Fine Arts, PE/Athletics, Performing Arts, General Education, Shared Support	\$48.0 M
	\$71.6 M

Crest Learning Center Projects (Bond 1 2028 \$)

Crest

Regulatory Requirements (mandatory with bond):

Clean Buildings Act Compliance - *(n/a due to size)*

Condition-Related Improvements:

Secure Vestibule at Entry **\$0.3 M**

~~**Parking Lot Reconfiguration for ADA**~~ *(incl. with Admin.)*

Program-Related Improvements

Science, Art **\$1.5 M**

\$1.8 M

Administration Building Projects (Bond 1 2028 \$)

Admin. Bldg.

Regulatory Requirements (mandatory with bond):

Clean Buildings Act Compliance

- *(n/a due to size)*

Condition-Related Improvements:

Parking Lot Reconfiguration for ADA (incl. Crest)

\$4.3 M

ADA & Life Safety Improvements

\$1.7 M

\$6.0 M

Project Descriptions & Costs (Bond 1 2028 \$)

ISLAND PARK ELEMENTARY SCHOOL Replacement School: \$95.0M/\$121.0M + Possible \$3.8M Logistics Premium	LAKERIDGE ELEMENTARY SCHOOL Replacement School: \$92.5M/\$118.5M + Possible \$3.8M Logistics Premium	WEST MERCER ELEMENTARY SCHOOL Replacement School: \$93.4M/\$119.5M + Possible \$3.8M Logistics Premium	ISLANDER MIDDLE SCHOOL 100/200/300 Bldg. Replacement: \$95.0M + Track / Field: \$5.9M	MERCER ISLAND HIGH SCHOOL Clean Buildings Act Compliance: \$3.2M Stadium Seats/Wall: \$16.3M Tennis Courts/Wall: \$2.1M Theater Lighting: \$1.2M Theater Seating: \$0.8M Program-Related Improvements: \$48.0M	CREST LEARNING CENTER Secure Entry: \$0.3M Science / Art Improvements: \$1.5M	ADMIN. BUILDING ADA / Life Safety Improvements: \$1.7M Parking Lot ADA Improvements: \$4.3M
- OR -	- OR -	- OR -	- OR -			
Clean Buildings Act Compliance: \$0.6M + Connect Buildings: \$1.6M	Clean Buildings Act Compliance: \$0.6M	N/A	Connect Buildings: \$1.9M			



What We Heard: Any Questions?

5:15 – 5:50



Break & Grab Dinner *(10 minutes)*

5:50 – 6:00



Planning Exercise: Round 1

6:00 – 7:10

Round 1 Instructions:

- > Organize into 5 table groups of 4-6 people; write your names on the sheet provided
- > If a bond is needed, determine within your group which projects should be included
- > Use post-its to show each allocated project amount and add up the total bond amount
- > Identify a spokesperson for each table
- > Each group will have 3-5 minutes to share their results

Questions to be Answered in the Exercise:

- 1. Do you feel a bond is needed? (Yes or No)**
- 2. If YES, what should be done in the first bond?**
- 3. How much would be supported by the MISD community for a bond?**

Schedule:

6:00 – 6:10	10 minutes for directions and grouping
6:10 – 6:40	30 minutes to complete the exercise
6:40 – 7:10	30 minutes for share-back and discussion

Bond 1 Exercise

IF you feel a bond is needed:

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction
- > If choosing improvement, you must include required items in red
- > You must allocate the full amount or nothing

High School / Crest / Admin. Building:

- > Choose improvements (must include required items in red)
- > Allocate full amount for each improvement chosen (use a % for program-related improvements at MIHS, if desired)

Note: This is preliminary exercise, not a final plan!

MISD LRFP Update: FPC 3 15 May 2023 ROUND 1: BOND 1 EXERCISE Table # _____							
	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	\$1.0M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Lakeridge ES 1953	\$92.5M (450) OR \$118.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	N/A In compliance	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
IMS: 100/200 & 300 1958	\$95.0M	\$5.9M Replace track and field (Required if building is replaced)	OR:	N/A In compliance	\$1.9M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Mercer Island HS 1955				\$3.2M	\$20.4M Theater Lighting (\$1.2M) Theater Seating (\$0.8M) Stadium Seats/Wall (\$16.3M) Tennis Rebuild /Wall (\$2.1M)	\$48.0M CCR, Science, Performing & Fine Arts, PE/Athletics, General Education, Support Areas	
Crest Learning Center 1960s				N/A Below size requirement	\$0.3M Secure entry vestibule	\$1.5M Science, Fine Arts	
Administration Building 1966				N/A Below size requirement	\$6.0M ADA/life safety (\$1.3M) ADA parking (\$4.7M)	N/A	
Total by Category							

FOR REFERENCE:

\$40.0 M Bond 1:
\$0 / \$1,000 AV increase

\$200.0 M Bond 1:
\$0.59 / \$1,000 AV increase

\$264.0 M Bond 1:
\$0.66 / \$1,000 AV increase

Note: Bond amounts are not intended as suggestions; they are only a reference point for relative taxation levels during planning discussions.

NOTES:

Costs shown are:
 - Rough-order of magnitude costs for planning purposes only
 - Project costs that include construction, demo, site impr., and soft costs
 - Escalated to 2028 (assumed midpoint of Bond 1)
 Facilities not shown do not have bond-related needs:
 - Northwood Elementary School
 - IMS 400/800 Building
 - Mary Wayne Pool
 - MOT Building & Maintenance Shop

Bond 1 Exercise

IF you feel a bond is needed:

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction
- > If choosing improvement, you must include required items in red
- > You must allocate the full amount or nothing

High School / Crest / Admin. Building:

- > Choose improvements (must include required items in red)
- > Allocate full amount for each improvement chosen (use a % for program-related improvements at MIHS, if desired)

Note: This is preliminary exercise, not a final plan!

MISD LRFP Update: FPC 3 15 May 2023							
ROUND 1: BOND 1 EXERCISE							
Table # _____							
	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	95	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	\$1.0M Address with Cap/Tech (for safety/security)	N/A Address with Cap/Tech or replacement	95
Lakeridge ES 1953	\$92.5M (450) OR \$118.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	0.6	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	0.6
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	N/A In compliance	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
IMS: 100/200 & 300 1958	95	5.9	OR:		\$1.9M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	100.9
Mercer Island HS 1955				3.2	20.4	10 (20%)	33.6
Crest Learning Center 1960s				N/A Below size requirement	0.3	\$1.5M Science, Fine Arts	0.3
Administration Building 1966				N/A Below size requirement	6.0	N/A	6.0
Total by Category	190	5.9		3.8	26.7	10	236.4

FOR REFERENCE:

\$40.0 M Bond 1:
\$0 / \$1,000 AV increase

\$200.0 M Bond 1:
\$0.59 / \$1,000 AV increase

\$264.0 M Bond 1:
\$0.66 / \$1,000 AV increase

Note: Bond amounts are not intended as suggestions; they are only a reference point for relative taxation levels during planning discussions.

NOTES:

- Costs shown are:
- Rough-order of magnitude costs for planning purposes only
 - Project costs that include construction, demo, site impr., and soft costs
 - Escalated to 2028 (assumed midpoint of Bond 1)
- Facilities not shown do not have bond-related needs:
- Northwood Elementary School
 - IMS 400/800 Building
 - Mary Wayne Pool
 - MOT Building & Maintenance Shop

Bond 1 Exercise

IF you feel a bond is needed:

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction
- > If choosing improvement, you must include required items in red
- > You must allocate the full amount or nothing

High School / Crest / Admin. Building:

- > Choose improvements (must include required items in red)
- > Allocate full amount for each improvement chosen (use a % for program-related improvements at MIHS, if desired)

Note: This is preliminary exercise, not a final plan!

Questions to be Answered in the Exercise:

- 1. Do you feel a bond is needed?
(Yes or No)**
- 2. If YES, what should be done in
the first bond?**
- 3. How much would be supported
by the MISD community for a
bond?**

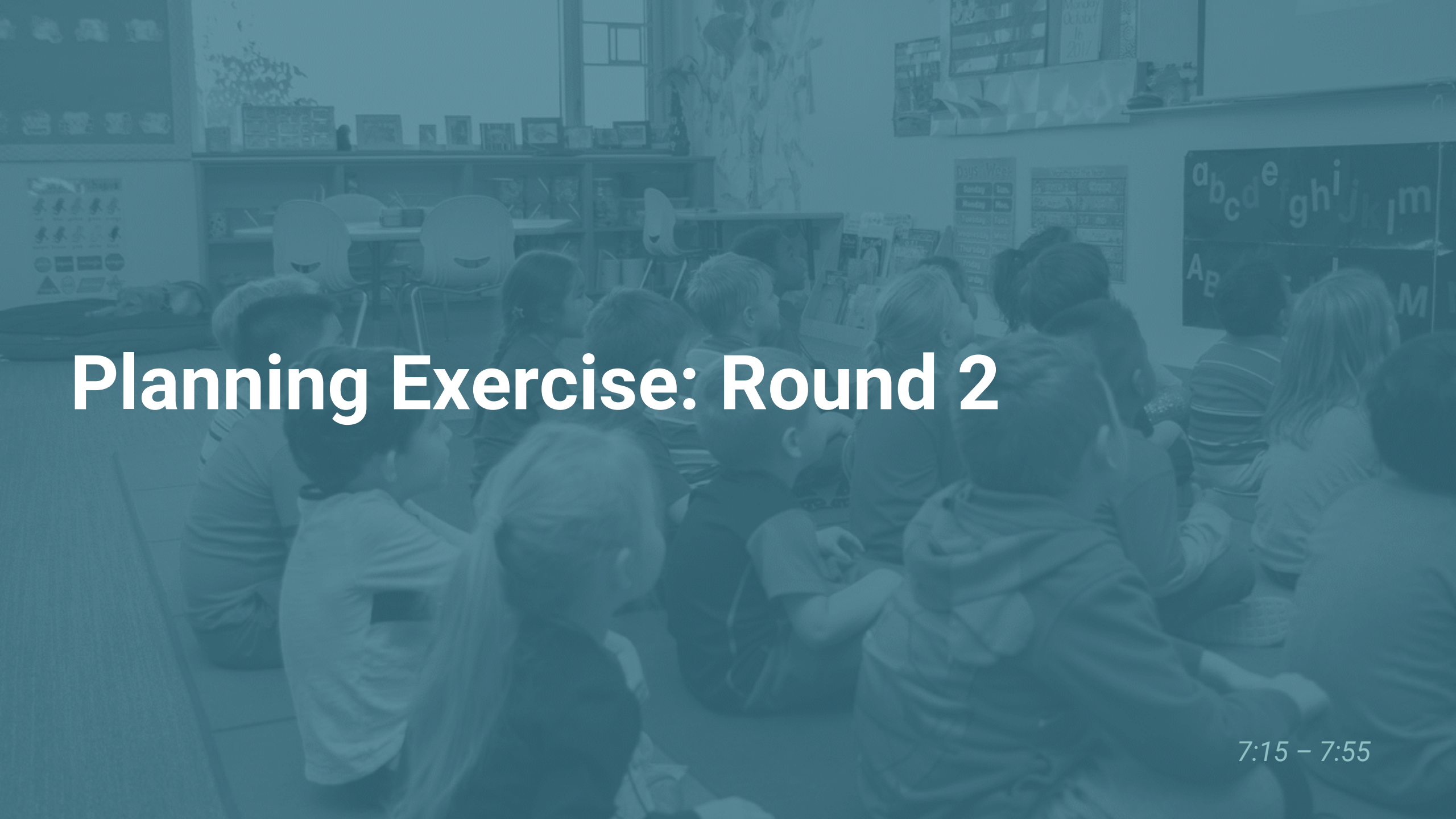
Exercise Share-Back & Discussion

1. Your table's view regarding whether a bond is needed or not needed, and why
2. Your table's proposal for projects that should be included in Bond 1
3. Your table's opinion regarding the size of bond that the MISD community will support
4. Key questions or discussion points from the group



Break *(5 minutes)*

7:10 – 7:15



Planning Exercise: Round 2

7:15 – 7:55

Round 2 Instructions:

- > Stay with the same table group
- > Review your Round 1 proposed bond plan in light of the presentations and discussion
- > Create a Round 2 bond plan using post-its to show each allocated project amount and add up the total bond amount
- > Identify a spokesperson for each table
- > Each group will have 2-3 minutes to share their results, focusing on what has changed from Round 1 and why

Questions to be Answered in the Exercise:

- 1. Do you feel a bond is needed? (Yes or No)**
- 2. If YES, what should be done in the first bond?**
- 3. How much would be supported by the MISD community for a bond?**

Schedule:

- | | |
|-------------|--|
| 7:15 – 7:35 | 20 minutes to complete the exercise |
| 7:35 – 7:55 | 20 minutes for share-back and discussion |

Bond 1 Exercise

IF you feel a bond is needed:

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction
- > If choosing improvement, you must include required items in red
- > You must allocate the full amount or nothing

High School / Crest / Admin. Building:

- > Choose improvements (must include required items in red)
- > Allocate full amount for each improvement chosen (use a % for program-related improvements at MIHS, if desired)

Note: This is preliminary exercise, not a final plan!

MISD LRFP Update: FPC 3 15 May 2023 ROUND 2: BOND 1 EXERCISE Table # _____							
	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	\$1.0M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Lakeridge ES 1953	\$92.5M (450) OR \$118.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	N/A In compliance	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
IMS: 100/200 & 300 1958	\$95.0M	\$5.9M Replace track and field (Required if building is replaced)	OR:	N/A In compliance	\$1.9M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Mercer Island HS 1955				\$3.2M	\$20.4M Theater Lighting (\$1.2M) Theater Seating (\$0.8M) Stadium Seats/Wall (\$16.3M) Tennis Rethink/Wall (\$2.1M)	\$48.0M CCR, Science, Performing & Fine Arts, PE/Athletics, General Education, Support Areas	
Crest Learning Center 1960s				N/A Below size requirement	\$0.3M Secure entry vestibule	\$1.5M Science, Fine Arts	
Administration Building 1966				N/A Below size requirement	\$6.0M ADA/life safety (\$1.3M) ADA parking (\$4.7M)	N/A	
Total by Category							

FOR REFERENCE:

\$40.0 M Bond 1: \$0 / \$1,000 AV increase	\$200.0 M Bond 1: \$0.59 / \$1,000 AV increase	\$264.0 M Bond 1: \$0.66 / \$1,000 AV increase
---	---	---

Note: Bond amounts are not intended as suggestions; they are only a reference point for relative taxation levels during planning discussions.

NOTES:

Costs shown are:

- Rough-order of magnitude costs for planning purposes only
- Project costs that include construction, demo, site impr., and soft costs
- Escalated to 2028 (assumed midpoint of Bond 1)

Facilities not shown do not have bond-related needs:

- Northwood Elementary School
- IMS 400/800 Building
- Mary Wayne Pool
- MOT Building & Maintenance Shop

Bond 1 Exercise

IF you feel a bond is needed:

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction
- > If choosing improvement, you must include required items in red
- > You must allocate the full amount or nothing

High School / Crest / Admin. Building:

- > Choose improvements (must include required items in red)
- > Allocate full amount for each improvement chosen (use a % for program-related improvements at MIHS, if desired)

Note: This is preliminary exercise, not a final plan!

Questions to be Answered in the Exercise:

- 1. Do you feel a bond is needed?
(Yes or No)**
- 2. If YES, what should be done in
the first bond?**
- 3. How much would be supported
by the MISD community for a
bond?**

Next Steps

Next FPC meeting on **June 5, 2023** (5:00 – 8:00 pm) to finalize the plan proposals

7:55 – 8:00



Thank You!

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY