



mahlum

Mercer Island School District

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 4

05 June 2023

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Long-Range Facility Plan Update

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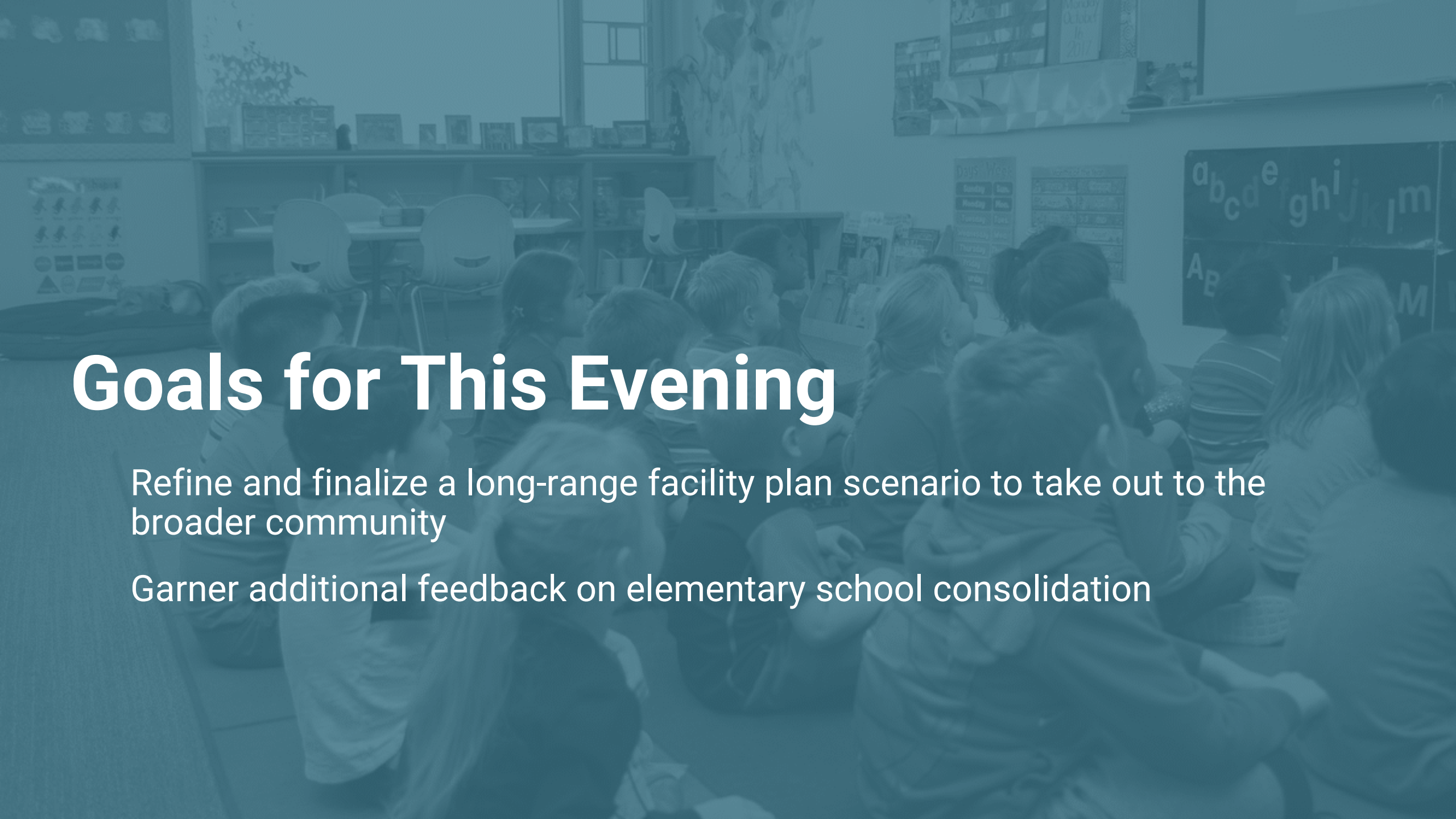
Welcome!

- > 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

Initial Planning Exercise Results	5:00 – 5:20	20 minutes
Plan Scenarios & <i>DINNER BREAK</i>	5:20 – 6:00	40 minutes
Planning Exercise: Bond Scenarios	6:00 – 6:20	20 minutes
Share-Back and Discussion	6:20 – 7:00	40 minutes
<i>5-MINUTE BREAK</i>		
Planning Exercise: Consolidation	7:05 – 7:30	25 minutes
Share-Back and Discussion	7:30 – 7:50	20 minutes
Next Steps	7:50 – 8:00	10 minutes



Goals for This Evening

Refine and finalize a long-range facility plan scenario to take out to the broader community

Garner additional feedback on elementary school consolidation



Initial Planning Exercise Results

5:00 – 5:20

Exercise 1 Results

Four table groups of 4-5 completed a Bond 1 planning exercise

Total bond amounts ranged from \$144M to \$275M

MISD LRFP Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE
Table # 1

	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 Disaster hygiene premium (if needed)	OR: \$0.6M	\$1.0M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	
Lakeridge ES 1953	\$118.5M	\$3.8M Disaster hygiene premium (if needed)	OR: \$0.6M	N/A Address with Cap Tech or replacement	N/A Address with Cap Tech or replacement	118.5
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Disaster hygiene premium (if needed)	OR: N/A	N/A Address with Cap Tech or replacement	N/A Address with Cap Tech or replacement	
IMS: 100/200 & 300 1958	\$95M	\$5.9M	OR: N/A	\$1.9M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	100.9
Mercer Island HS 1955			\$3.2M	\$16.3M	\$48.0M Correct buildings (for safety/seismic) PEW/PEW General Education Support Areas	37.5
Crest Learning Center 1960s			N/A	\$0.3M	\$1.5M Science Free Area	0.3
Administration Building 1966			N/A	\$6.0M	N/A	1.3
Total by Category	\$213.5M	\$5.9M	\$5.8M	\$42.6M	\$2.64M	2 bond structure

MISD LRFP Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE
Table # 2

	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 Disaster hygiene premium (if needed)	OR: 0.6	\$1.0M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	0.6
Lakeridge ES 1953	118.5	\$3.8M Disaster hygiene premium (if needed)	OR: \$0.6M	N/A Address with Cap Tech or replacement	N/A Address with Cap Tech or replacement	118.5
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Disaster hygiene premium (if needed)	OR: N/A	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: N/A	\$1.9M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	100.9
Mercer Island HS 1955			3.2	\$16.3	\$48.0M Correct buildings (for safety/seismic) PEW/PEW General Education Support Areas	37.5
Crest Learning Center 1960s			N/A	0.3	\$1.5M Science Free Area	0.3
Administration Building 1966			N/A	1.3	N/A	1.3
Total by Category						259.1

MISD LRFP Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE
Table # 3

	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 Disaster hygiene premium (if needed)	OR: .6	1	N/A Address with Cap Tech or replacement	1.6
Lakeridge ES 1953	\$92.5M (450) OR \$118.5M (600)	\$3.8M Disaster hygiene 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 Disaster hygiene premium (if needed)	OR: N/A	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: N/A	\$1.9M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	100.9
Mercer Island HS 1955			3.2	16.3	20	39.5
Crest Learning Center 1960s			N/A	.3	\$1.5M Science Free Area	3
Administration Building 1966			N/A	1.3	N/A	1.3
Total by Category						143.6

MISD LRFP Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE
Table # 4

	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 Disaster hygiene premium (if needed)	OR: \$0.6M	\$1.0M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	X
Lakeridge ES 1953	\$118.5M	\$3.8M Disaster hygiene premium (if needed)	OR: \$0.6M	N/A Address with Cap Tech or replacement	N/A Address with Cap Tech or replacement	118.5
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Disaster hygiene premium (if needed)	OR: N/A	N/A Address with Cap Tech or replacement	N/A Address with Cap Tech or replacement	119
IMS: 100/200 & 300 1958	\$95.0M	\$5.9M Disaster hygiene premium (if needed)	OR: N/A	\$1.9M Correct buildings (for safety/seismic)	N/A Address with Cap Tech or replacement	
Mercer Island HS 1955			3.2	\$20.4M Correct buildings (for safety/seismic) PEW/PEW General Education Support Areas	\$48.0M Correct buildings (for safety/seismic)	31
Crest Learning Center 1960s			N/A	7M	20.3M	
Administration Building 1966			N/A	6M	N/A	6
Total by Category						274.5

Exercise 1 Results

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

Exercise 1 Results

	TABLE 1	TABLE 2	TABLE 3	TABLE 4	
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M	State fine taken instead of doing CBA improvements (\$0.6M)
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M	
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M	Added funds for gym addition not included in exercise (\$18-\$20M)
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M	
Mercer Island HS					
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M	Does not include full amount of mandatory work at MIHS (\$19.5M)
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M	
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M	Does not include full amount of mandatory work at Crest (\$0.3M)
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M	
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M	Desire to use Cap Tech funds for this work

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

- 75% included 2 major projects
- > 2 groups included one elementary school and the middle school
- > 1 group included two elementary schools

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included Lakeridge Elementary School

- > All at the larger size (600 students), indicating consolidation
- > All without logistics premium, indicating students relocate during construction

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included
Islander Middle
School

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included approximately 40% of the total MIHS program-related need

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS				
Condition-Related	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Program-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Crest	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

Other allocations:

- > 1 group included connecting the buildings at Island Park Elementary
- > 2 groups included parking lot ADA work for Crest and Administration Building

A blue-tinted photograph of a classroom. In the foreground, several young children are sitting on the floor, facing away from the camera towards the back of the room. In the background, there is a chalkboard with lowercase and uppercase letters 'a' through 'm' written on it. To the left of the chalkboard, there are educational posters on the wall, including one for 'Days of the Week' and another for 'Months of the Year'. A bookshelf filled with books is visible behind the children. The overall scene is a typical early childhood education environment.

Initial Planning Exercise Results: Any Questions?

5:00 – 5:20



Plan Scenarios

5:20 – 6:00

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: Scenario A

ISLANDER MS

LAKERIDGE ES

Table 4: Scenario B

LAKERIDGE ES

WEST MERCER ES

Smaller Bond 1 (1 Project)

Table 3: Scenario C

ISLANDER MS

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2:
Scenario A

ISLANDER MS

LAKERIDGE ES

Table 4:
Scenario B

LAKERIDGE ES

WEST MERCER ES

Smaller Bond 1 (1 Project)

Table 3:
Scenario C

ISLANDER MS

New:
Scenario D

LAKERIDGE ES

Scenario D added to reflect feedback from last meeting’s hand-raise (majority said if only one project, Lakeridge should be it)

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: Scenario A

ISLANDER MS

LAKERIDGE ES

Table 4: Scenario B

LAKERIDGE ES

WEST MERCER ES

Smaller Bond 1 (1 Project)

Table 3: Scenario C

ISLANDER MS

New: Scenario D

LAKERIDGE ES

Islander Middle School project includes track and field replacement (aligns with previous exercise results)

Logistics premium is not included with elementary school projects (aligns with previous exercise results)

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: Scenario A

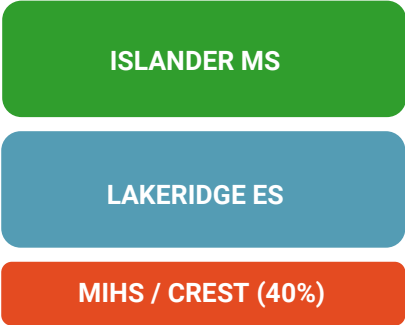
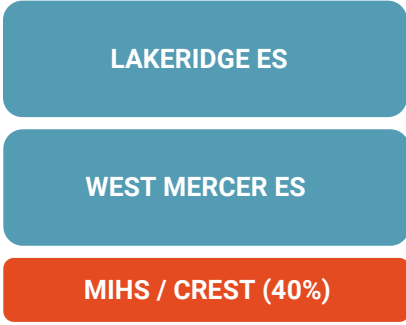
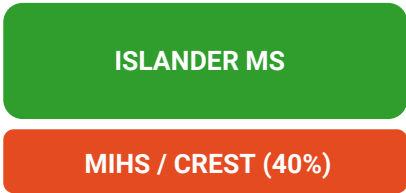


Table 4: Scenario B

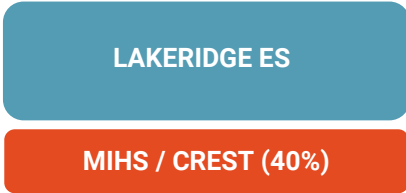


Smaller Bond 1 (1 Project)

Table 3: Scenario C



New: Scenario D



MIHS and Crest program improvements are combined and included at 40% in all scenarios (aligns with majority of previous exercise results)

**Table 1 allocated \$0 for MIHS Program Improvements*

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: Scenario A

ISLANDER MS

LAKERIDGE ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

Table 4: Scenario B

LAKERIDGE ES

WEST MERCER ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

Smaller Bond 1 (1 Project)

Table 3: Scenario C

ISLANDER MS

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

New: Scenario D

LAKERIDGE ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

Mandatory Projects are included in all Bond 1 scenarios (if applicable):

- > Clean Buildings Act requirements at Island Park Elementary and MIHS (plus Lakeridge in Scenario C)
- > Stadium seating/wall replacement
- > Secure entry vestibule at Crest
- > ADA/life safety improvements at Administration Building

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: Scenario A

ISLANDER MS

LAKERIDGE ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

OTHER: ADMIN/CREST PARKING

Table 4: Scenario B

LAKERIDGE ES

WEST MERCER ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

OTHER: ADMIN/CREST PARKING

Smaller Bond 1 (1 Project)

Table 3: Scenario C

ISLANDER MS

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

OTHER: IP CONNECTION

New: Scenario D

LAKERIDGE ES

MIHS / CREST (40%)

MANDATORY PROJECTS (100%)

Other Projects:

- > Administration/Crest parking lot reconfiguration (ADA) is included in scenarios A and B (included by Table 1 and 4)
- > Island Park connection is included in Scenario C (included by Table 3)
- > MIHS theater lighting/seating replacement, tennis court/wall rebuild, and IMS connection are not included in Bond 1 in any scenario (not included by any groups in previous exercise)



Break & Grab Dinner (*10 minutes*)

Scenario A

BOND 1

2025

ISLANDER MS

(100/200/300 BLDG. REPL.)

COMPLETE 2028

LAKERIDGE ES

(600 STUDENTS)

COMPLETE 2030

MIHS/CREST: 40%

(PROGRAM IMPROVEMENTS)

COMPLETE 2028

Mandatory Projects (Condition): 100%

Other Projects: Admin/Crest Parking

Scenario B

BOND 1

2025

LAKERIDGE ES

(600 STUDENTS)

COMPLETE 2028

WEST MERCER ES

(600 STUDENTS)

COMPLETE 2030

MIHS/CREST: 40%

(PROGRAM IMPROVEMENTS)

COMPLETE 2028

Mandatory Projects (Condition): 100%

Other Projects: Admin/Crest Parking

Scenario C

BOND 1

2025

ISLANDER MS

(100/200/300 BLDG. REPL.)

COMPLETE 2028

MIHS/CREST: 40%

(PROGRAM IMPROVEMENTS)

COMPLETE 2028

Mandatory Projects (Condition): 100%

Other Projects: IP Connection

Scenario D

BOND 1

2025

LAKERIDGE ES

(600 STUDENTS)

COMPLETE 2028

MIHS/CREST: 40%

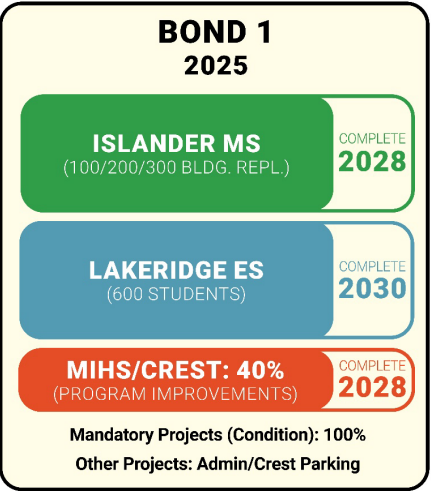
(PROGRAM IMPROVEMENTS)

COMPLETE 2028

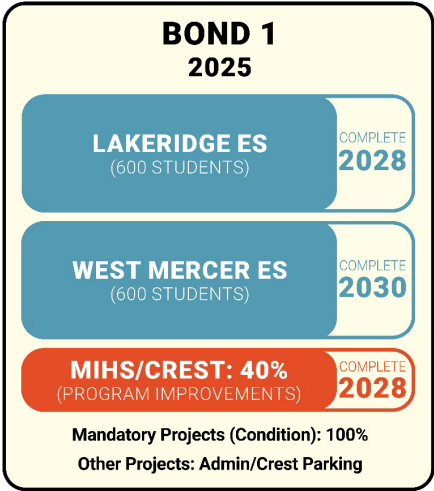
Mandatory Projects (Condition): 100%

Other Projects: N/A

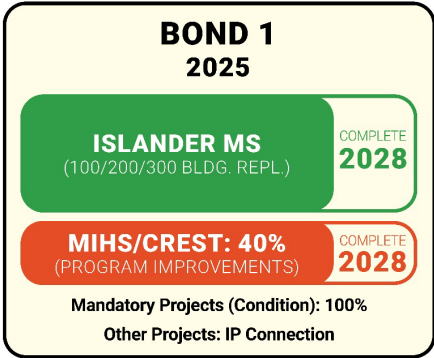
Scenario A



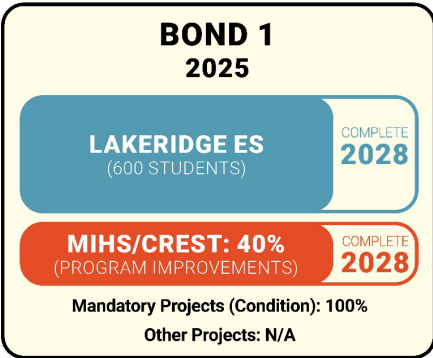
Scenario B



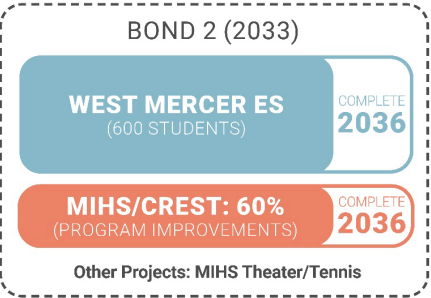
Scenario C



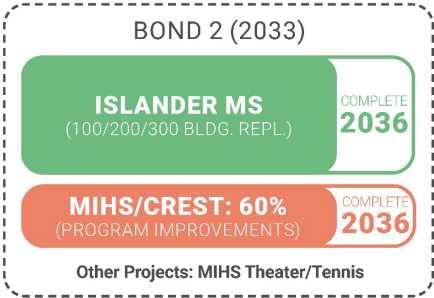
Scenario D



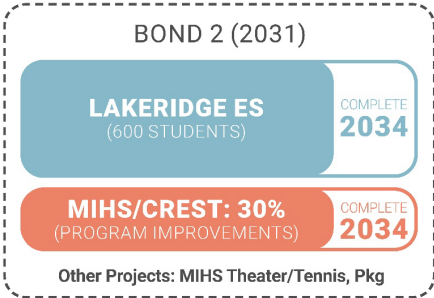
Future Bond:



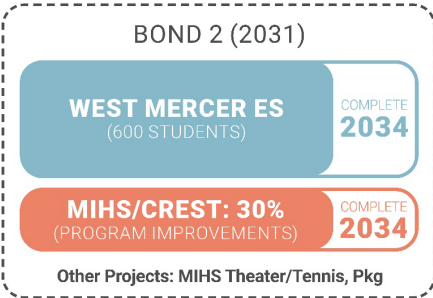
Future Bond:



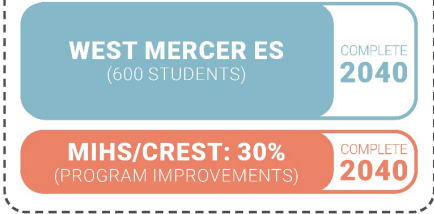
Future Bonds:



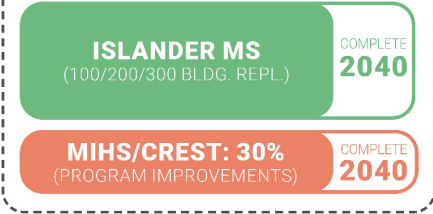
Future Bonds:



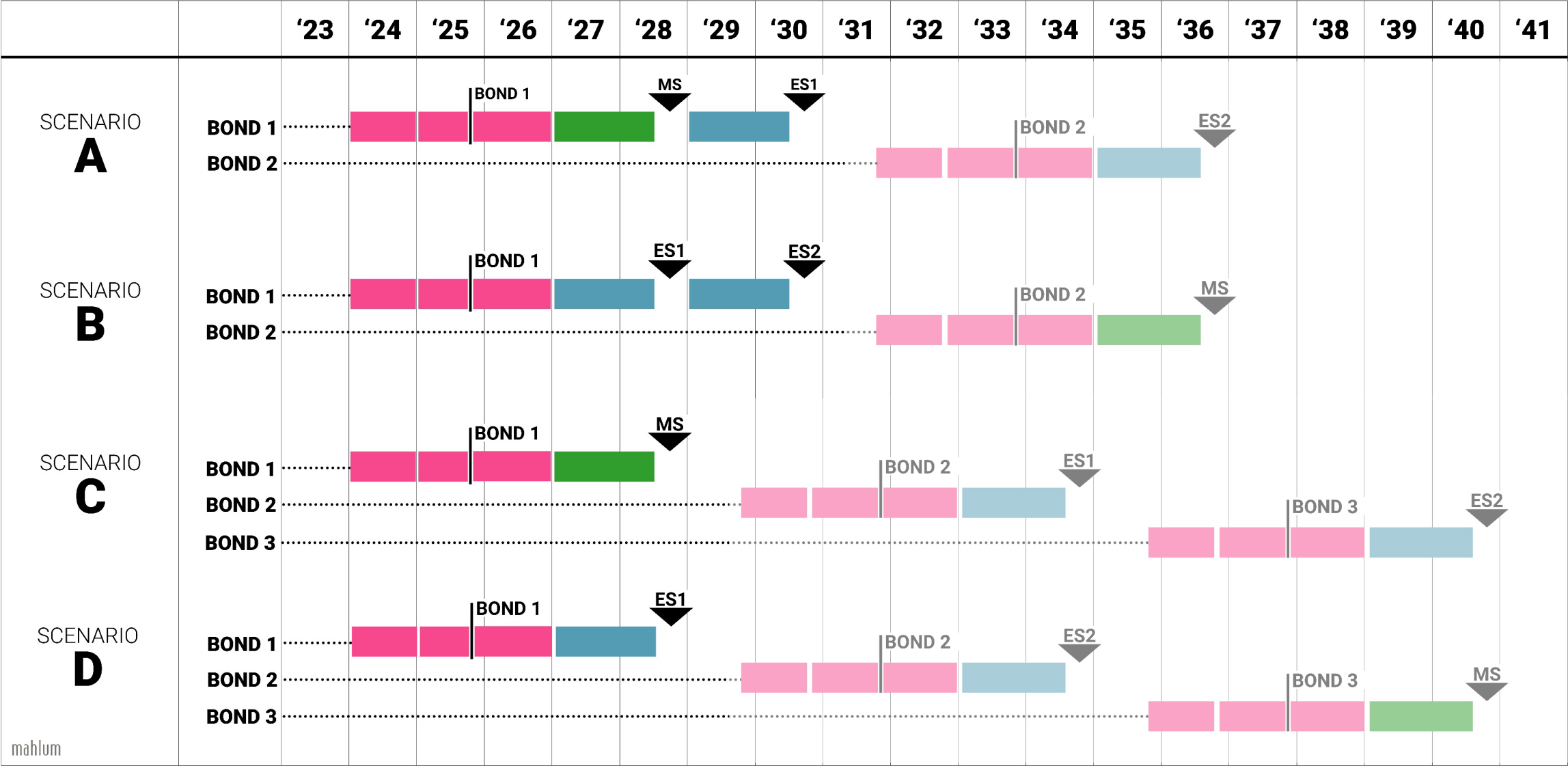
BOND 3 (2037)



BOND 3 (2037)



Bond Scenarios: Schedule



Bond Scenarios: Schedule & Cost

Project costs in the previous exercise reflected escalation to 2028, an estimated midpoint of construction for Bond 1.

The bond scenarios that have been developed from the exercise results are more specific and therefore costs and schedule assumptions have been refined.

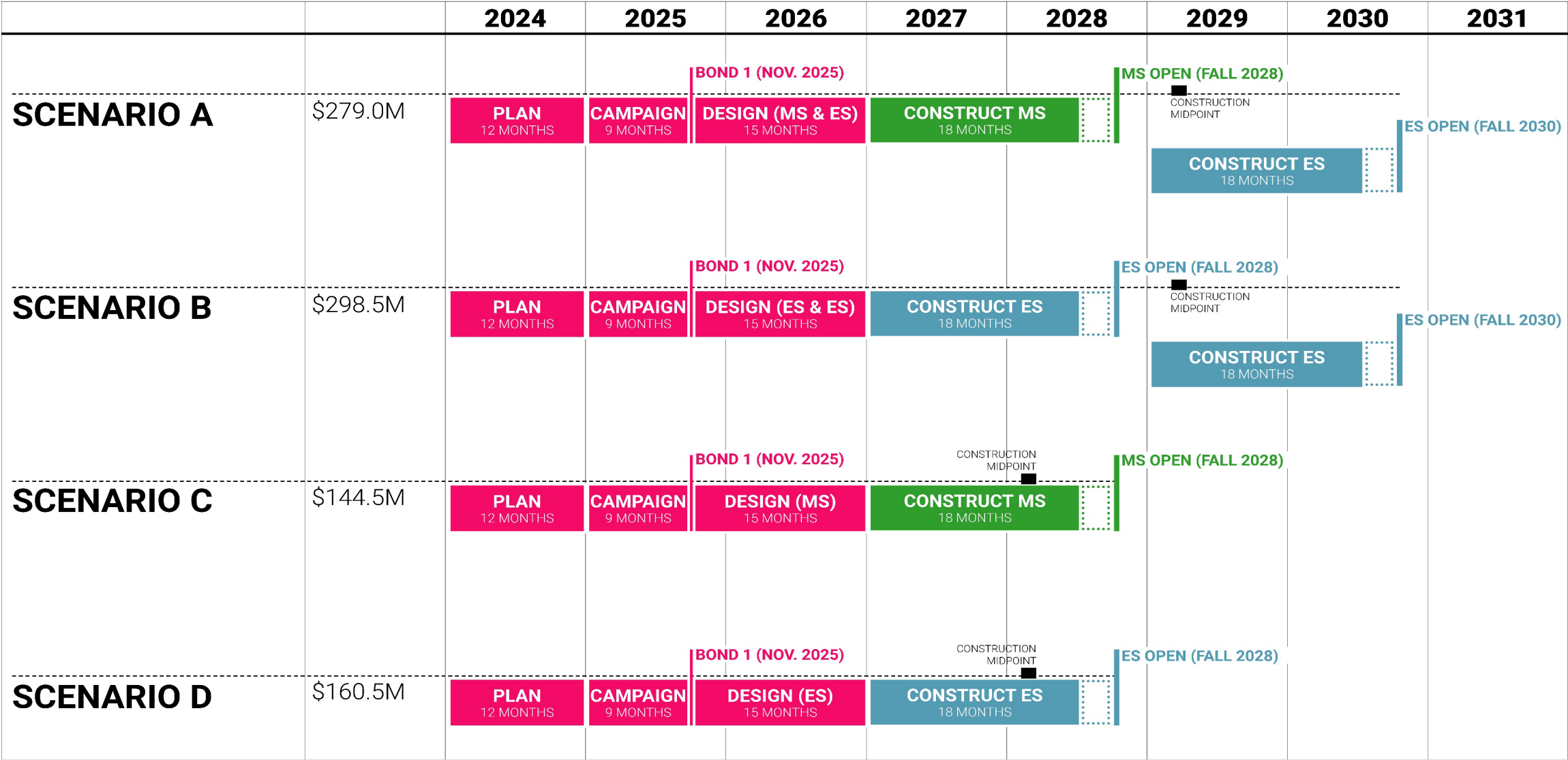
Scenarios A & B:

Bond scenarios that include 2 projects in Bond 1 have been adjusted from 2028 to 2029 escalation to accommodate sequential construction.

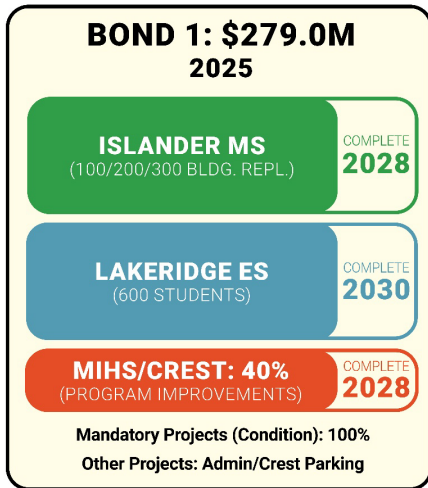
Scenarios C & D:

Bond scenarios that include 1 project in Bond 1 continue to escalate costs to 2028.

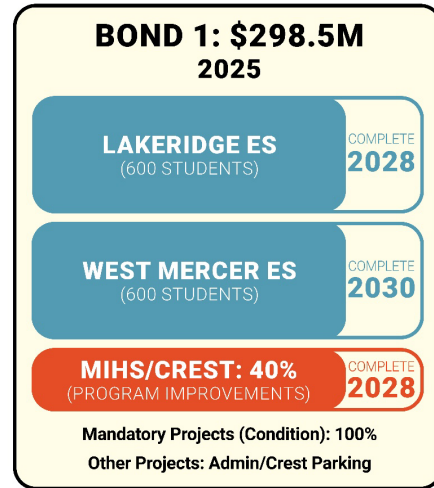
Bond Scenarios: Bond 1 Schedule



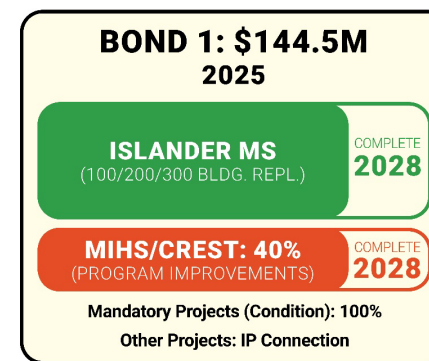
SCENARIO A:
ADDRESS ALL LEVELS



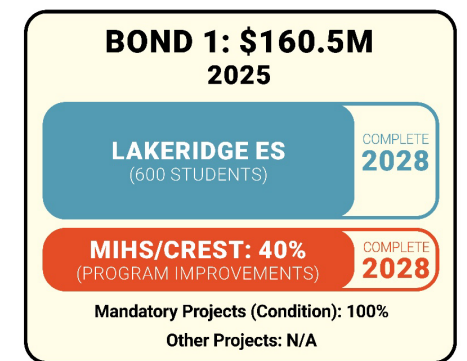
SCENARIO B:
FOCUS ON ELEMENTARIES



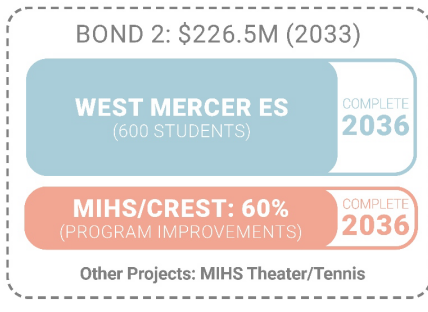
SCENARIO C:
FINISH WHAT WE STARTED



SCENARIO D:
START WITH AN ELEMENTARY

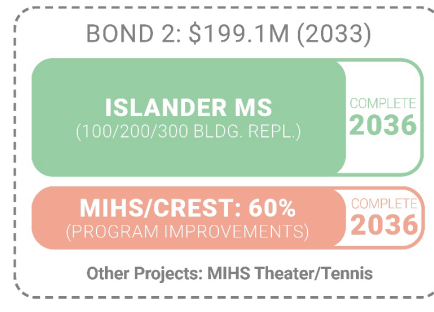


Future Bond:



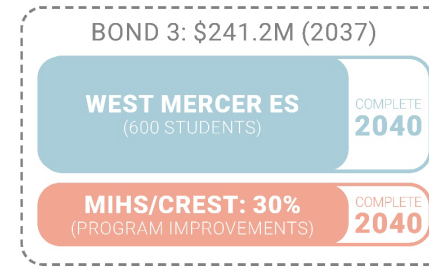
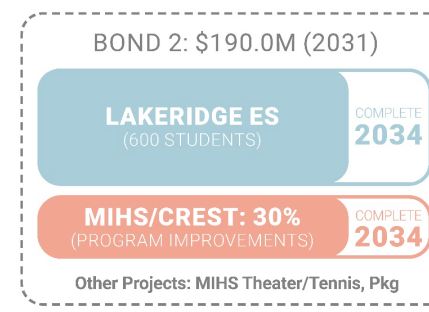
TOTAL: \$505.5M

Future Bond:



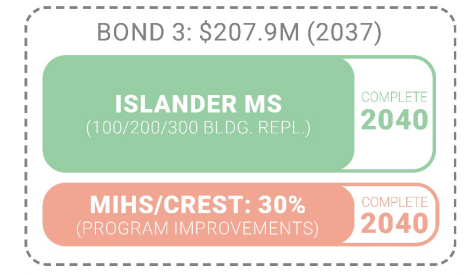
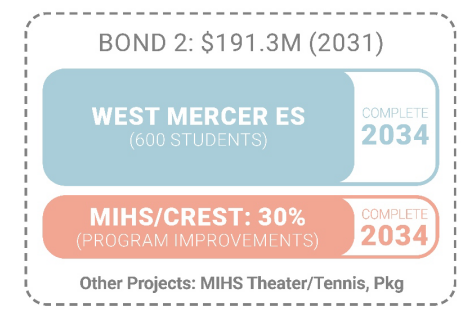
TOTAL: \$497.5M

Future Bonds:



TOTAL: \$575.7M

Future Bonds:

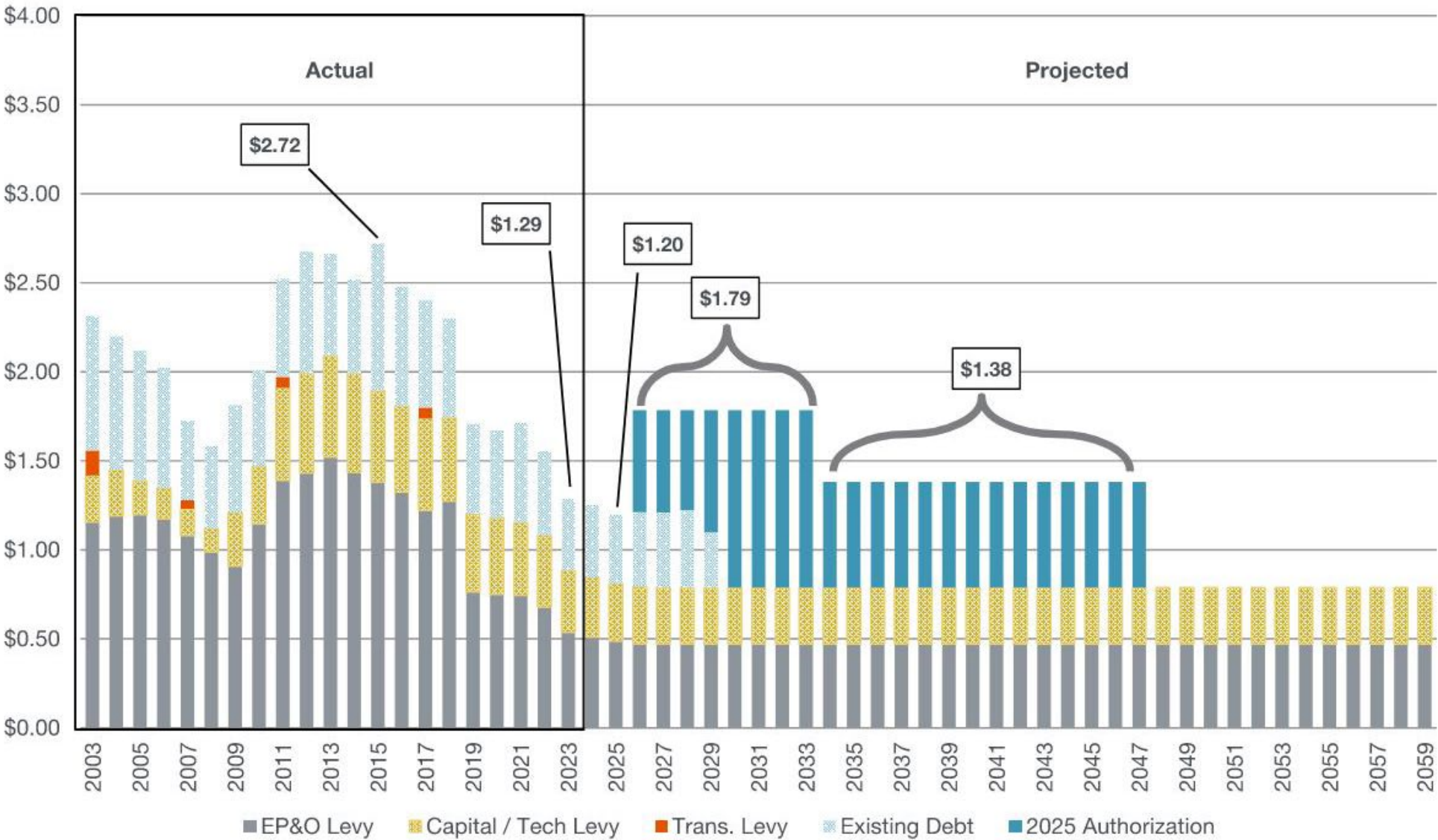


TOTAL: \$559.7M

Bond Scenarios

BOND SCENARIOS	2025 Bond Request	Estimated 2026 Total Tax Rate	Estimated 2026 Tax Rate Increase	Estimated 2026 Increase per \$1M A.V.
A. Address All Levels	\$279.0M	\$1.79	\$0.59	~\$49 / mo.
B. Focus on Elementaries	\$298.5M	\$1.82	\$0.62	~\$52 / mo.
C. Finish What We Started	\$144.5M	\$1.64	\$0.44	~\$36 / mo.
D. Start With an Elementary	\$160.5M	\$1.65	\$0.45	~\$37 / mo.

Scenario A: \$279M Bond (2025)

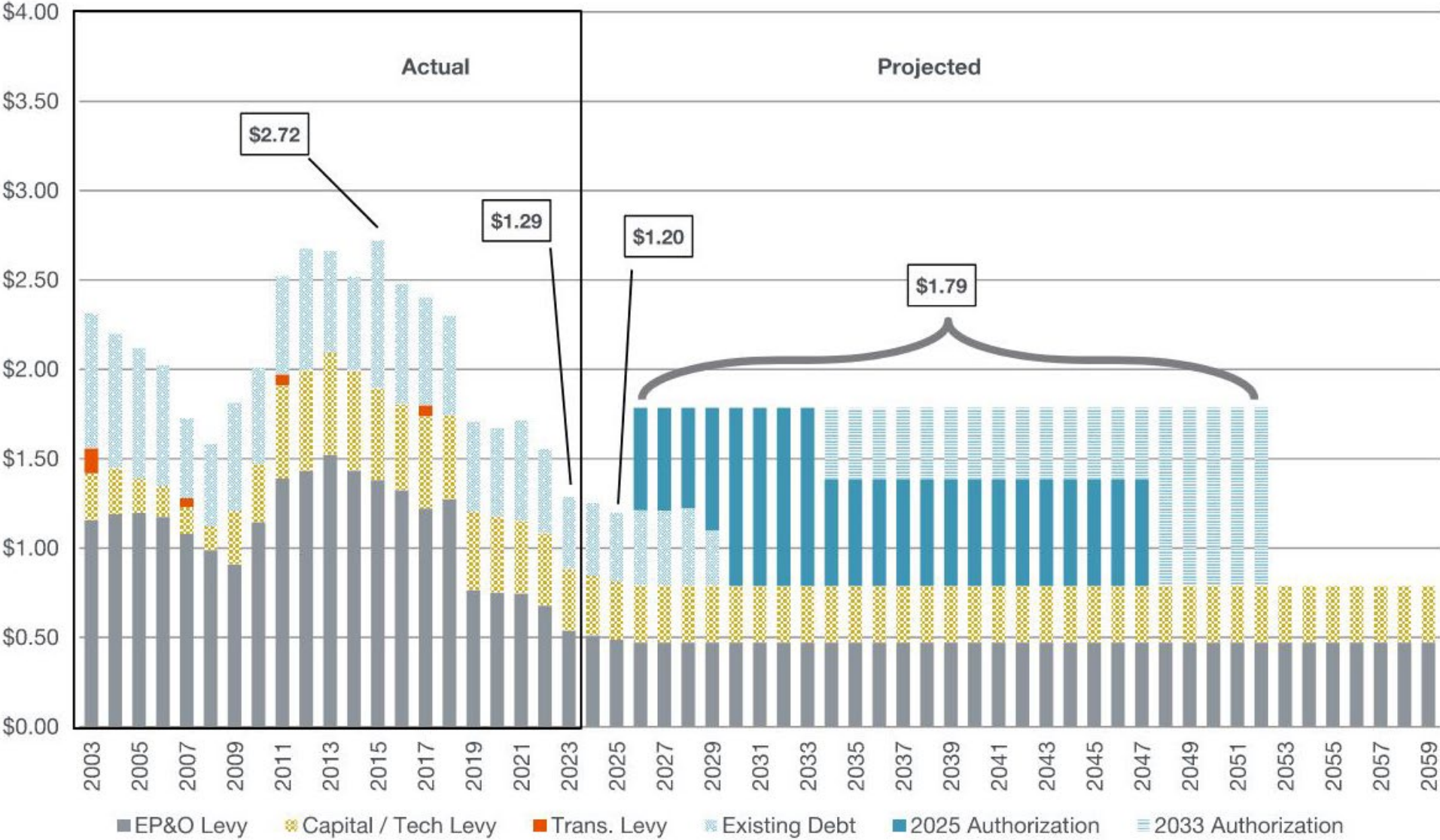


2026 tax rate increase:
\$0.59/\$1,000

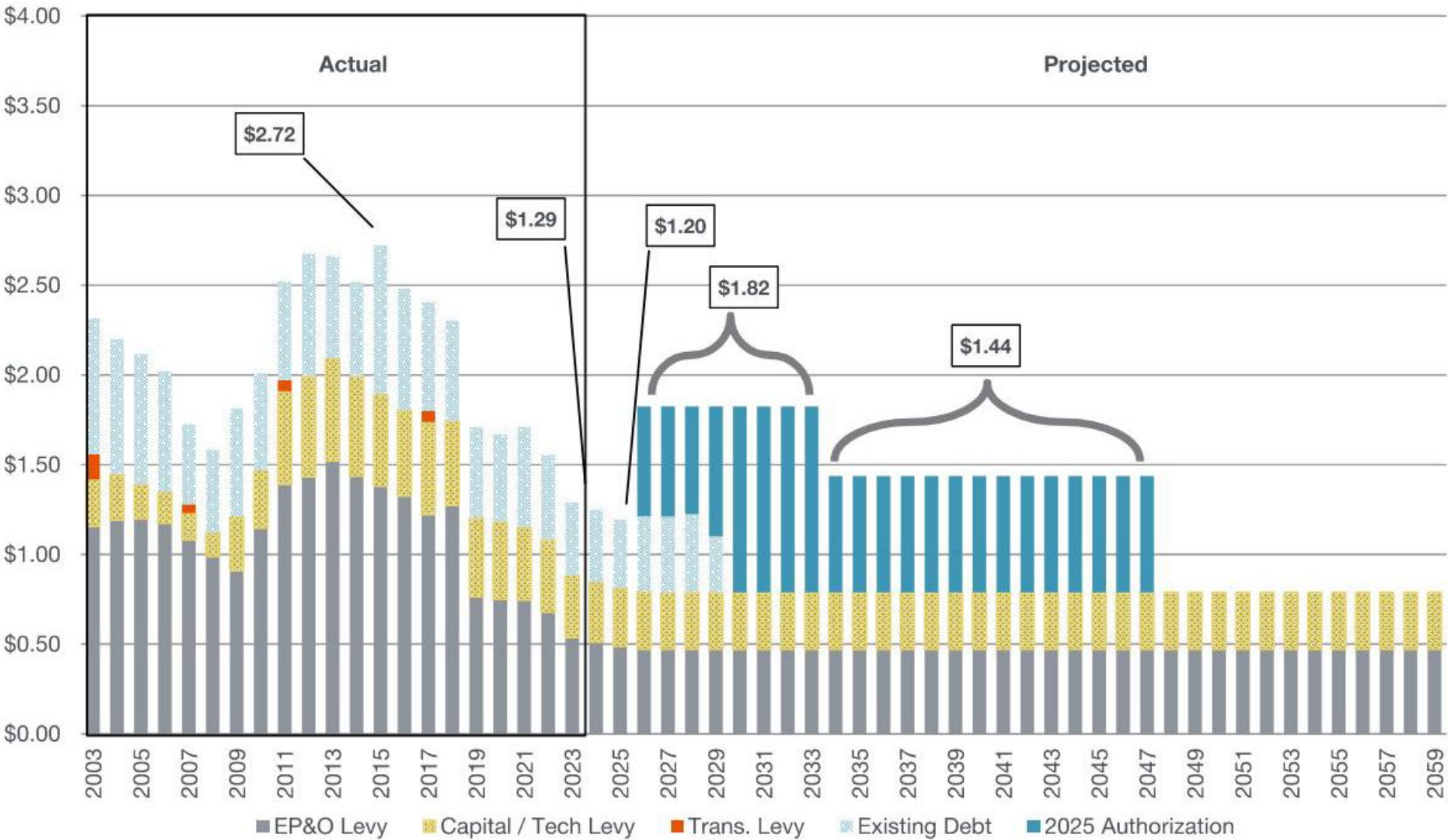
Increase per \$1M of assessed value:
~\$49/month

Increase for a \$3M AV home:
~\$147/month

Scenario A: Future Bond



Scenario B: \$298.5M Bond (2025)

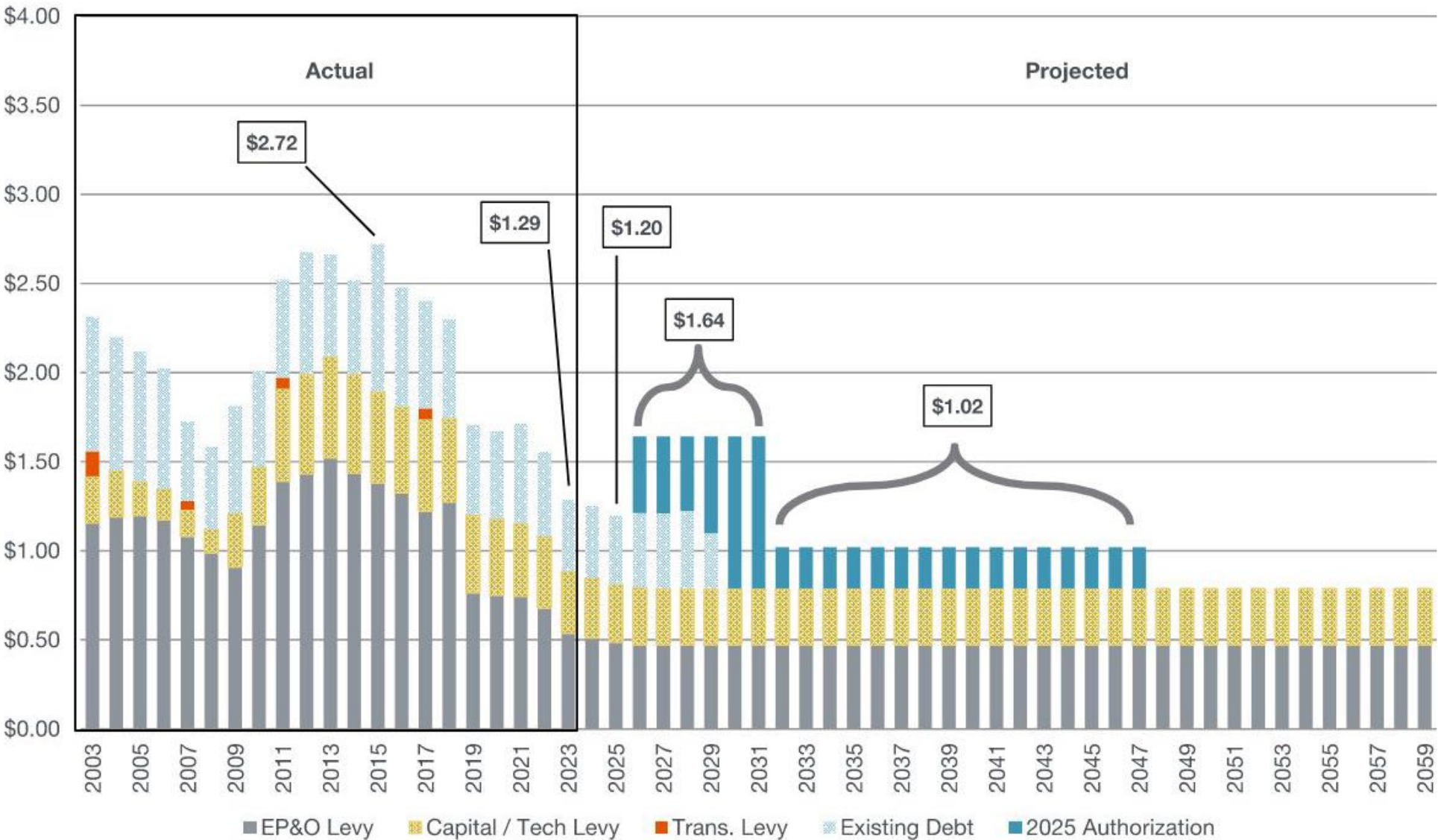


2026 tax rate increase:
\$0.62/\$1,000

Increase per \$1M of assessed value:
~\$52/month

Increase for a \$3M AV home:
~\$155/month

Scenario C: \$144.5M Bond (2025)

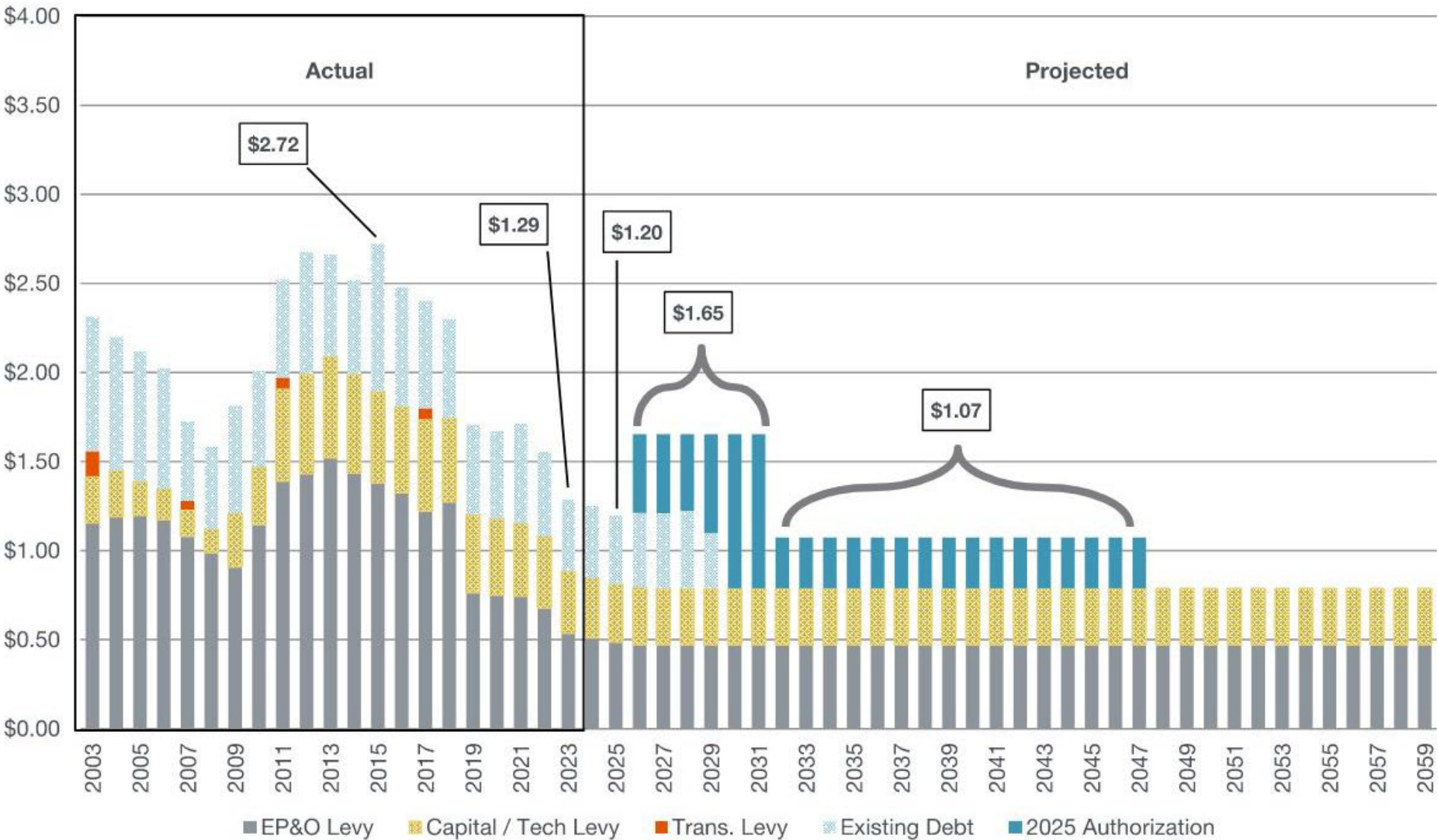


2026 tax rate increase:
\$0.44/\$1,000

Increase per \$1M of assessed value:
~\$36/month

Increase for a \$3M AV home:
~\$109/month

Scenario D: \$160.5M Bond (2025)

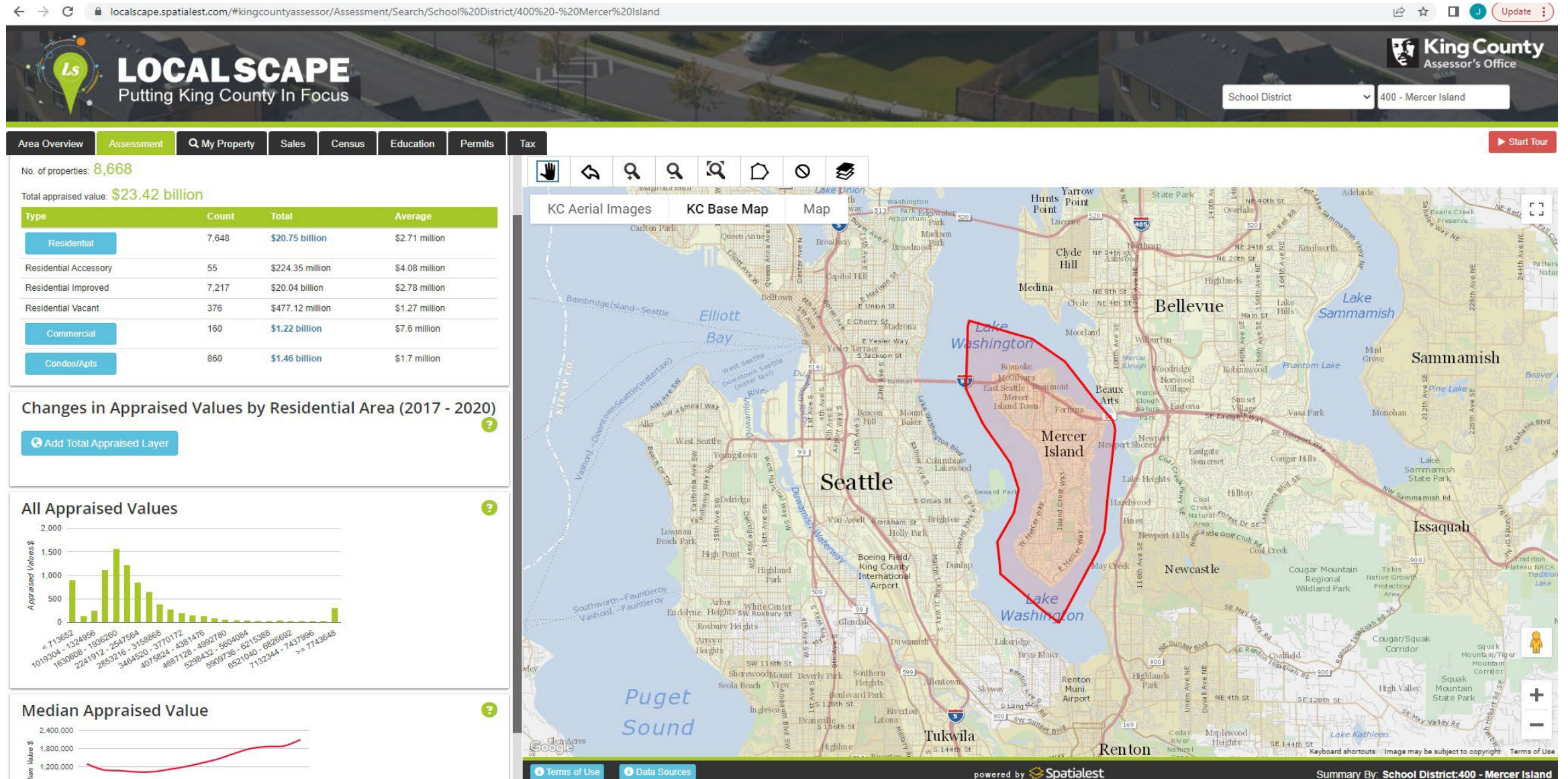


2026 tax rate increase:
\$0.45/\$1,000

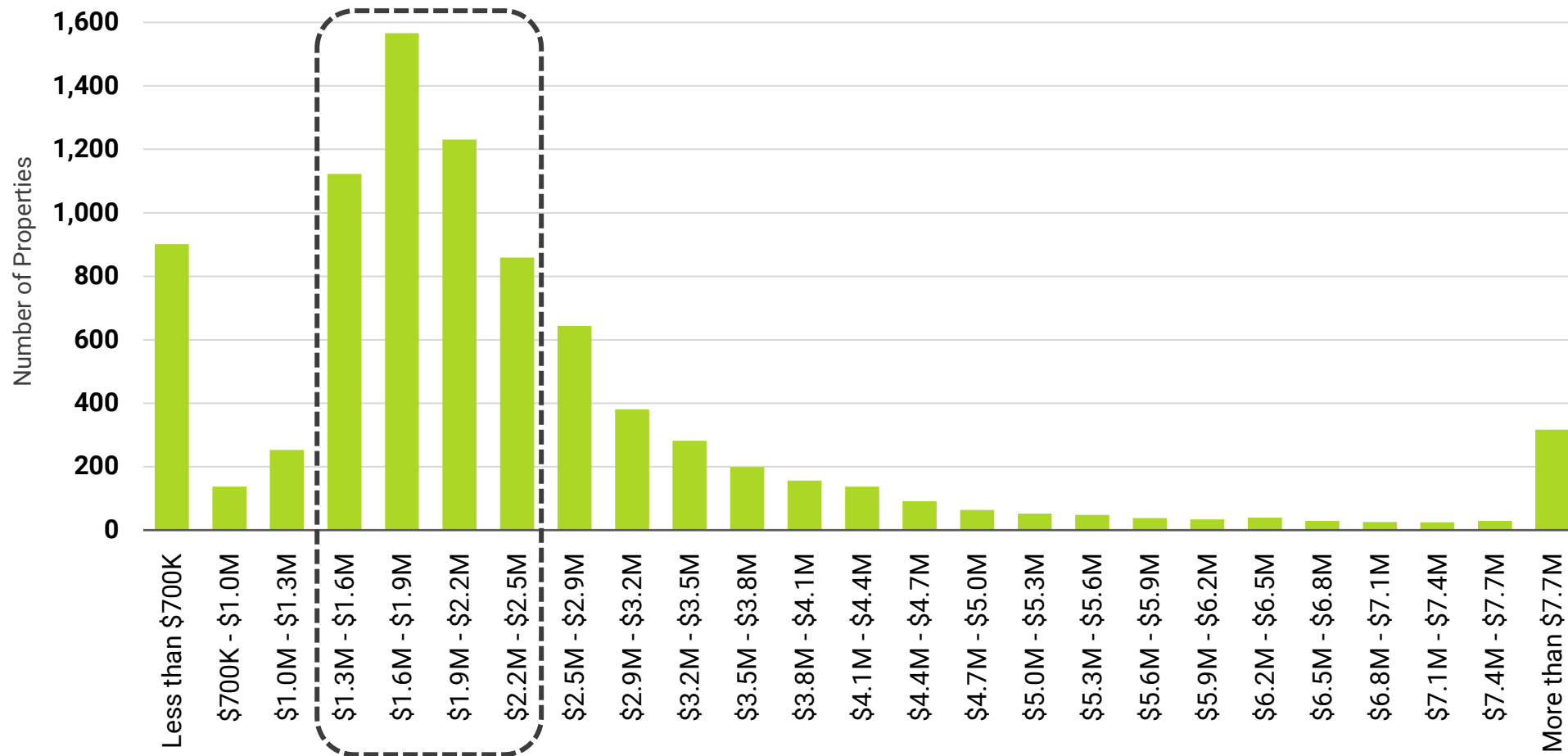
Increase per \$1M of assessed value:
~\$37/month

Increase for a \$3M AV home:
~\$12/month

Additional Info.: Assessed Values from KC Assessor Website



Additional Info.: Assessed Values from KC Assessor Website



Median
appraised
property value
in 2021:

\$2.1M

Approximately
55% of all
properties have
an assessed
value of:

**\$1.3M -
\$2.5M**

- > Mercer Island School District property information directly from King County Assessor's Office website:
<https://localscape.spatialtest.com/#kingcountyassessor/Assessment/Search/School%20District/400%20-%20Mercer%20Island>
- > Includes all residential property (7,648), commercial property (160), and condos/apartments (860)

SCENARIO A:
ADDRESS ALL LEVELS

BOND 1: \$279.0M
2025

ISLANDER MS
(100/200/300 BLDG. REPL.)
COMPLETE 2028

LAKERIDGE ES
(600 STUDENTS)
COMPLETE 2030

MIHS/CREST: 40%
(PROGRAM IMPROVEMENTS)
COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: Admin/Crest Parking

Tax Rate Increase: \$0.59/\$1,000
Increase per \$1M AV: ~\$49/mo.
Increase for \$3M AV: ~\$147/mo.

SCENARIO B:
FOCUS ON ELEMENTARIES

BOND 1: \$298.5M
2025

LAKERIDGE ES
(600 STUDENTS)
COMPLETE 2028

WEST MERCER ES
(600 STUDENTS)
COMPLETE 2030

MIHS/CREST: 40%
(PROGRAM IMPROVEMENTS)
COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: Admin/Crest Parking

Tax Rate Increase: \$0.62/\$1,000
Increase per \$1M AV: ~\$52/mo.
Increase for \$3M AV: ~\$155/mo.

SCENARIO C:
FINISH WHAT WE STARTED

BOND 1: \$144.5M
2025

ISLANDER MS
(100/200/300 BLDG. REPL.)
COMPLETE 2028

MIHS/CREST: 40%
(PROGRAM IMPROVEMENTS)
COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: IP Connection

Tax Rate Increase: \$0.44/\$1,000
Increase per \$1M AV: ~\$36/mo.
Increase for \$3M AV: ~\$109/mo.

SCENARIO D:
START WITH AN ELEMENTARY

BOND 1: \$160.5M
2025

LAKERIDGE ES
(600 STUDENTS)
COMPLETE 2028

MIHS/CREST: 40%
(PROGRAM IMPROVEMENTS)
COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: N/A

Tax Rate Increase: \$0.45/\$1,000
Increase per \$1M AV: ~\$37/mo.
Increase for \$3M AV: ~\$112/mo.

BOND 2: \$226.5M (2033)

WEST MERCER ES
(600 STUDENTS)
COMPLETE 2036

MIHS/CREST: 60%
(PROGRAM IMPROVEMENTS)
COMPLETE 2036

Other Projects: MIHS Theater/Tennis

TOTAL: \$505.5M

BOND 2: \$199.1M (2033)

ISLANDER MS
(100/200/300 BLDG. REPL.)
COMPLETE 2036

MIHS/CREST: 60%
(PROGRAM IMPROVEMENTS)
COMPLETE 2036

Other Projects: MIHS Theater/Tennis

TOTAL: \$497.5M

BOND 2: \$190.0M (2031)

LAKERIDGE ES
(600 STUDENTS)
COMPLETE 2034

MIHS/CREST: 30%
(PROGRAM IMPROVEMENTS)
COMPLETE 2034

Other Projects: MIHS Theater/Tennis, Pkg

BOND 3: \$241.2M (2037)

WEST MERCER ES
(600 STUDENTS)
COMPLETE 2040

MIHS/CREST: 30%
(PROGRAM IMPROVEMENTS)
COMPLETE 2040

TOTAL: \$575.7M

BOND 2: \$191.3M (2031)

WEST MERCER ES
(600 STUDENTS)
COMPLETE 2034

MIHS/CREST: 30%
(PROGRAM IMPROVEMENTS)
COMPLETE 2034

Other Projects: MIHS Theater/Tennis, Pkg

BOND 3: \$207.9M (2037)

ISLANDER MS
(100/200/300 BLDG. REPL.)
COMPLETE 2040

MIHS/CREST: 30%
(PROGRAM IMPROVEMENTS)
COMPLETE 2040

TOTAL: \$559.7M



Plan Scenarios: Any Questions?

5:20 – 6:00



Planning Exercises

6:00 – 7:00

Bond Scenario Exercise Instructions:

- > You will each receive two cards (and a pen if needed)
- > Individually respond to each prompt, including the name of the chosen bond scenario (A, B, C, or D) and your reasons for choosing it
- > If your answers are the same for both questions, please repeat on both cards
- > When everyone is finished, place your cards next to the chosen scenario(s)
- > Review and discuss the results

Questions to be Answered:

1. Which scenario do you most support and why? (white card)
2. Which scenario do you think the broader community would support and why? (colored card)

Schedule:

6:10 – 6:20	10 minutes for individual card responses
6:20 – 7:00	40 minutes for review and discussion

1. Which scenario do you most support and why?

A

The reason I picked A is because it's the first letter of the alphabet and I've always loved that about it.

Also, my middle name begins with A.

2. Which scenario do you think the broader community would support and why?

C

I think other people like the letter C better, even though it's not the first letter of the alphabet.

SCENARIO A:
ADDRESS ALL LEVELS

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2025

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FOCUS ON ELEMENTARIES

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SCENARIO C:
FINISH WHAT WE STARTED

BOND 1: \$144.5M
2025

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(100/200/300 BLDG. REPL.)
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MIHS/CREST: 40%
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COMPLETE 2040

MIHS/CREST: 30%
(PROGRAM IMPROVEMENTS)
COMPLETE 2040

TOTAL: \$559.7M



Break *(5 minutes)*

7:00 – 7:05

Consolidation Exercise Instructions:

- > Break into table groups of 4-5 people and answer the following questions with your group
- > Write your table number in the upper left-hand corner of each card
- > Write a very short description of each reason on a separate card (for Questions 1 & 2) and be prepared to discuss Question 3 with the larger group
- > Put cards up on the wall per instructions

Questions to be Answered:

- 1. What are your reasons for elementary school consolidation?** (white card)
- 2. What are the primary reasons for not consolidating?** (colored card)
- 3. How do you think the broader community would support, or not support, consolidation?**

Schedule:

- | | |
|-------------|---------------------------------|
| 7:10 – 7:30 | 20 minutes for table discussion |
| 7:30 – 7:50 | 20 minutes for share-back |

1. What are your reasons for elementary school consolidation?

Table #1

Fewer schools to maintain

2. What are the primary reasons for not consolidating?

Table #1

Changing the school boundaries is difficult for the community



Next Steps

August: Board update on long-range facilities planning work

Early September: Reconvene FPC to preview materials prior to community outreach

Late September/October: Community outreach meetings (FPC members are encouraged to attend if possible)

November: Long-Range Facility Plan Update report complete

7:55 – 8:00



Thank You!

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY