



Facility Advisory Committee

School District of Jefferson

February 2, 2022 | Meeting 6

Framing our future facilities

Agenda

- 1 Roll Call, Approval of Minutes, & Questions
- 2 New or Revised Options
- 3 Narrowing Options
 - a. Part 1: Individual Voting & Results
 - b. Part 2: Prioritization Tool
- 4 Questions

FAC Housekeeping

- Approval of minutes from January 12, 2022 FAC meeting
- Questions from the tour
- Questions or feedback from previous FAC meeting



Committee Schedule

DATE	TIME	LOCATION	TENTATIVE FOCUS
Feb 02, 2022	6:00-8:00 PM	Middle School	Option refinement
Feb 23, 2022	6:00-8:00 PM	High School	Continue option refinement; survey development/approach
Mar 14, 2022	6:00 PM	High School <i>Board meeting</i>	Board reviews draft survey ahead of mailing
Mar 16, 2022	6:00-8:00 PM	High School	Confirm preliminary solution(s) and costs for survey; recruit subcommittee volunteers
Apr 11-20, 2022			Potential staff and community survey window
Apr 20, 2022	6:00-8:00 PM	High School	Discuss referendum process (legal requirements, info vs. advocacy, next steps, communications outreach, etc.)

**Additional committee work will continue through June 2022*

Your Questions | Requests

- Provide information on outdoor athletics options at the Middle School
 - *In development*
- Investigate lowering band room floor
 - *Feasible, but ADA complexities. Not advisable.*
- Develop additional options for consideration
- Provide life cycle cost information for new build vs. renovated facility

Operational Cost Comparison | New vs. Renovated

10-Year Operational Cost, as a Percentage of New Facility Operational Costs		
New 4-Section Elementary	Renovated West Elementary	Renovated East Elementary
100%	105%	106%

Cost Assumptions

- 10-Year Facility Assessment costs are included in the renovation/construction cost and are excluded from the 10-year operational cost calculation
- Operational cost analysis includes Energy Use, Building Preventive Maintenance, and Building Custodial costs based on annualized \$/SF data
 - Based on Facility Service Partners, FM Link, and BOMA annualized \$/SF facility costs
- Operational cost analysis excludes facility staffing

Estimated Tax Impacts | *Provided by Robert W. Baird*

School District of Jefferson SUMMARY OF HYPOTHETICAL REFERENDUM TAX IMPACTS

REFERENDUM AMOUNT	\$20,000,000	\$30,000,000	\$40,000,000	\$50,000,000	\$60,000,000
MILL RATE IMPACT OVER 2021-22* (Per \$1,000 valuation)	\$0.38	\$0.60	\$0.82	\$1.04	\$1.26
TAX IMPACT ON PROPERTY WITH FAIR MARKET VALUE OF:					
\$100,000 Property					
Maximum Annual Impact	\$38.00	\$60.00	\$82.00	\$104.00	\$126.00
Maximum Monthly Impact	\$3.17	\$5.00	\$6.83	\$8.67	\$10.50
\$200,000 Property					
Maximum Annual Impact	\$76.00	\$120.00	\$164.00	\$208.00	\$252.00
Maximum Monthly Impact	\$6.33	\$10.00	\$13.67	\$17.33	\$21.00
\$300,000 Property					
Maximum Annual Impact	\$114.00	\$180.00	\$246.00	\$312.00	\$378.00
Maximum Monthly Impact	\$9.50	\$15.00	\$20.50	\$26.00	\$31.50



Assumptions:

\$20 million to \$30 million: Single borrowing amortized over 20 years at planning interest rates of 3.50%.

\$40 million to \$60 million: Multi-phased borrowing amortized over 21 years at planning interest rates of 3.50-3.75%.

Mill rate based on 2021 Equalized Valuation (TID-OUT) of \$1,214,357,408 with annual growth of 1.00%.

Tertiary Aid Impact (2021-22 October Aid Certification): 12.02%.

* Impact represents the change in mill rate for referendum debt service & EEE debt service over the 2021-22 mill rate of \$2.59.

Note: Mill rate impact will increase or decrease by approximately \$0.022 per \$1,000,000 adjustment to referendum amount.

Note: Planning estimates only. Significant changes in market conditions will require adjustments to current financing plan. Rates subject to change.

02

New or Revised Options

Framing our future facilities.

Cost Assumptions

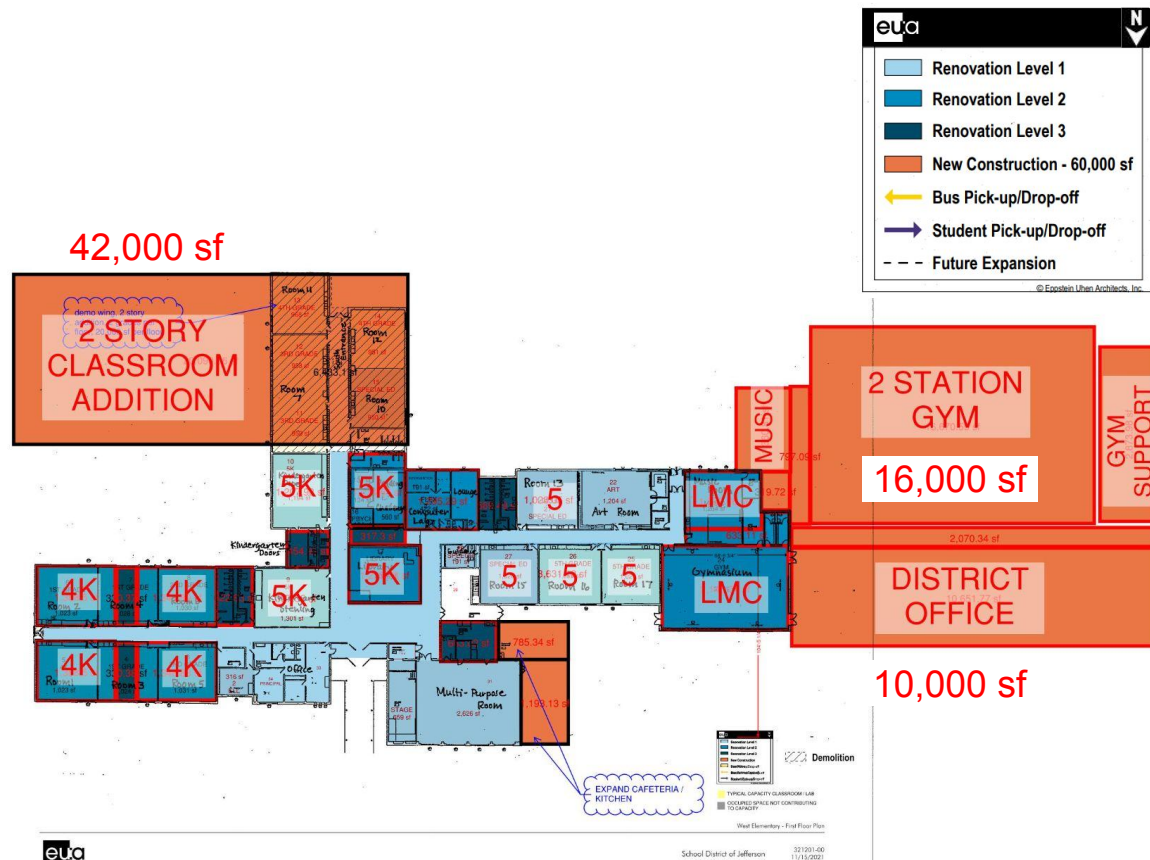
Estimates are...

- In 2022 dollars
- Based on conceptual scope descriptions
- Consistent with costs on similar projects
- Comprehensive total project costs (materials, installation, fees, bonds, contingencies, etc.)

Estimates are not...

- Final construction estimates
- Based on a defined scope of work / final designs
- Detailed estimates
- Inclusive of operational costs

West Elementary | Option 3D (650 student + DO Addition / Renovation)



Scope of Work

All of Option 3C plus new District Office

New Addition costs

\$25.09 million

Renovation costs

\$3.40 million

Site costs

\$325,000

Facility Maintenance

Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$30.84 million

Middle School | Option 4A (Collab Renovation)

Scope of Work

Heavy renovation to modify house group areas, movable walls to a pair of classrooms per house to create flexible large group spaces

Renovation costs

\$770,000

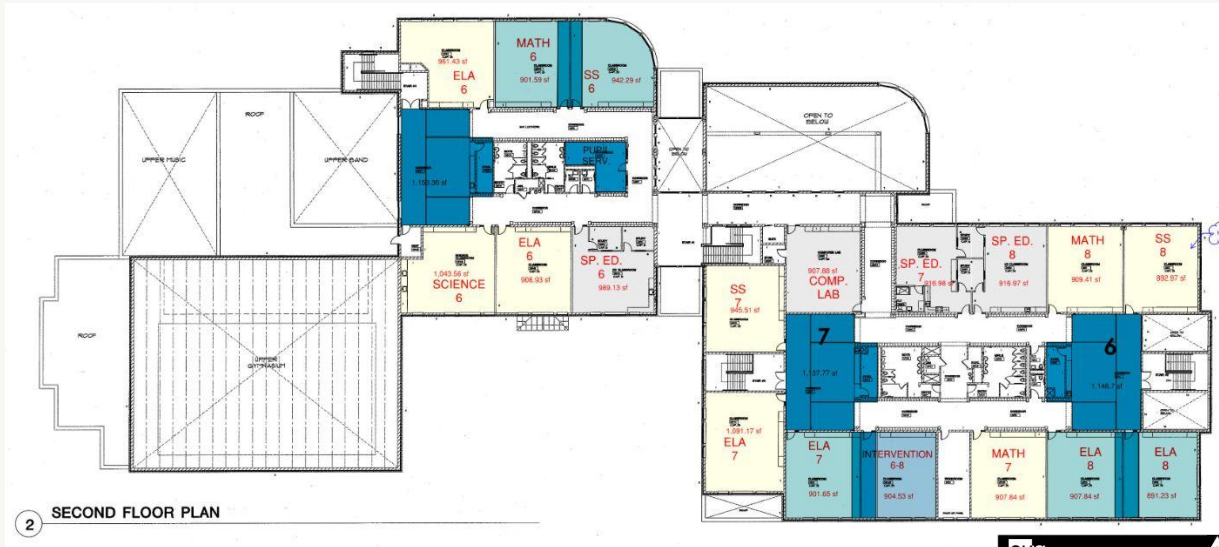
Facility Maintenance

Priority 0-2: \$804,000

Priority 3-4: \$858,000

Estimated total cost range

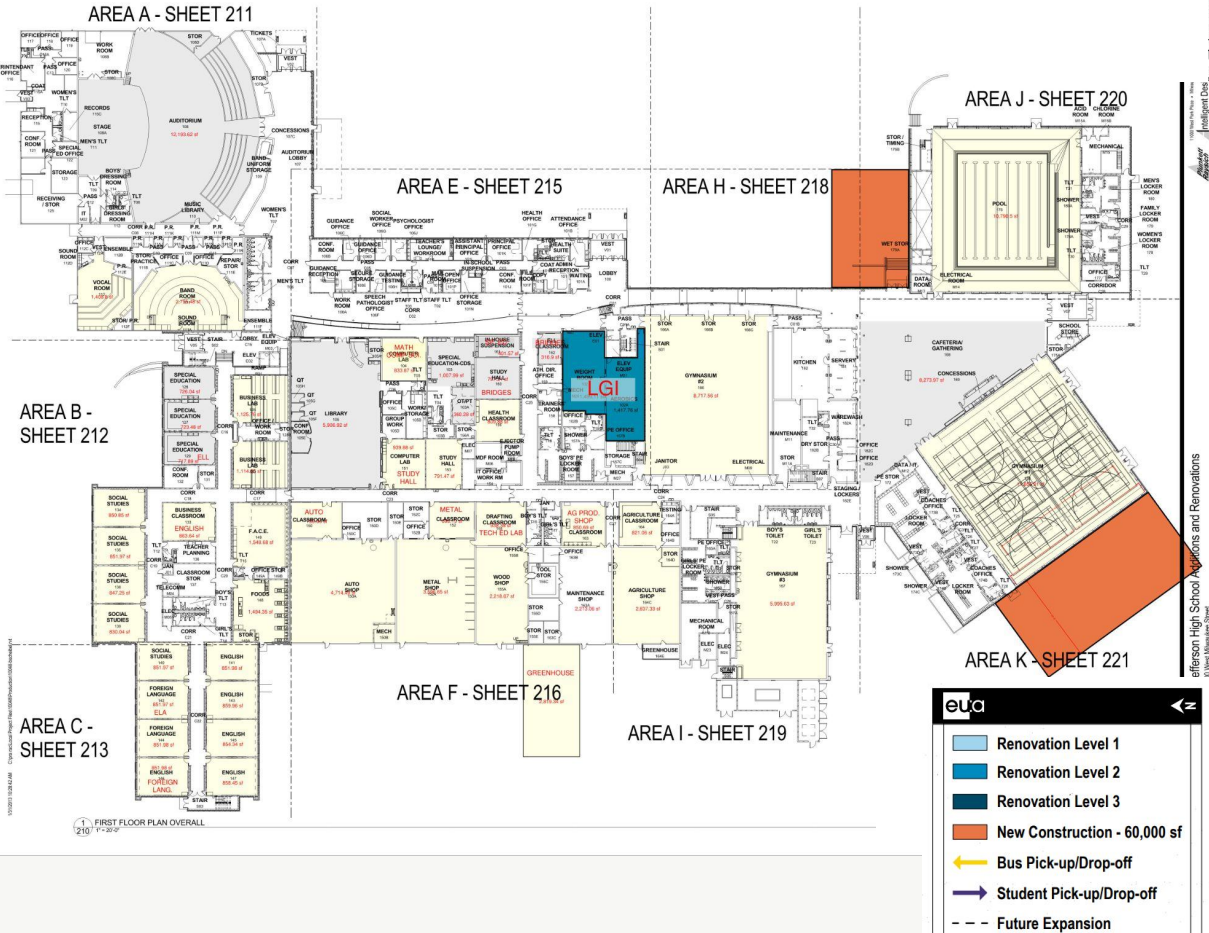
\$770,000 - \$2.43 million



Middle School | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Estimated Costs
	Facility Maintenance Only		\$804,000 - \$1.66 million
4A	Collab renovation	\$770,000	\$781,000 - \$1.60 million

High School | Option 5B (Fitness Renovation / Addition)



Scope of Work

Fitness center and 1 Station Gym additions, renovate existing fitness to new LGI, enclose weight room

New Addition costs

\$3.84 million

Renovation costs

\$660,000

Facility Maintenance

Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

Estimated total cost range

\$1.32 million - \$10.84 million



AS YOU REFLECT ON WHAT YOU'VE LEARNED

What questions might you
have before we move into
narrowing options?

Framing our future facilities.

03

Narrowing Options | *Part 1*

Individual Voting & Results

Framing our future facilities.

Option Prioritization

GOAL: Reduce options for continued research & development

- • Every individual will get TEN **green dots**
- Place only ONE **green dot** on each of your most preferred options
- If you want to provide comments, please write on a post-it note and place it under the option sheet
- If options have 60% green dots, the option will continue to be explored

Please take a five minute break once you are done voting, and return to the library.

Committee Schedule

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Feb 23, 2022	6:00-8:00 PM	High School	Continue option refinement
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Mar 16, 2022	6:00-8:00 PM	High School	Confirm preliminary solution(s) and costs for survey; recruit subcommittee volunteers
Apr 11-20, 2022			Potential staff and community survey window
Apr 20, 2022	6:00-8:00 PM	High School	Discuss referendum process (next steps, legal requirements, info vs. advocacy, communications outreach, etc.)
May 23, 2022	6:00-7:00 PM 7:00-8:00 PM	High School	Board workshop in advance of Board mtg; Review facility survey results; begin to shape preliminary project

**Additional committee work will continue through June 2022*

SHARE YOUR INPUT

To help us provide the most beneficial and productive meetings possible, please respond to the following statements:

The meeting purpose and objectives were clearly stated.

Strongly Agree 1 2 3 4 Strongly Disagree

The amount of time to process information and share feedback was:

Not Enough Just right Too much

Comments/Suggestions: _____

Name and Contact Information (Optional): _____

*Please let us know if you have any special needs for our consideration during the meetings.



Remember to fill out the survey!

Thank you

for helping to frame
our future facilities!

Previous Options

Framing our future facilities.

East Elementary | Option 1A (Minimal Renovation)



Scope of Work

Secure entry addition / renovation, ADA toilet rooms

New Addition costs

\$188,000

Renovation costs

\$1.31 million

Facility Maintenance

Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$8.96 million

East Elementary | Option 1B (Major Renovation)



Scope of Work

All of Option 1A PLUS creation of resource spaces, light renovation throughout, additional visitor parking/parent drop-off

New Addition costs

\$188,000

Renovation costs

\$3.76 million

Site costs

\$145,000

Facility Maintenance

Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$11.55 million

East Elementary | Option 1B (Major Renovation)



Scope of Work

All of Option 1A PLUS creation of resource spaces, light renovation throughout, additional visitor parking/parent drop-off

New Addition costs

\$188,000

Renovation costs

\$3.76 million

Site costs

\$145,000

Facility Maintenance

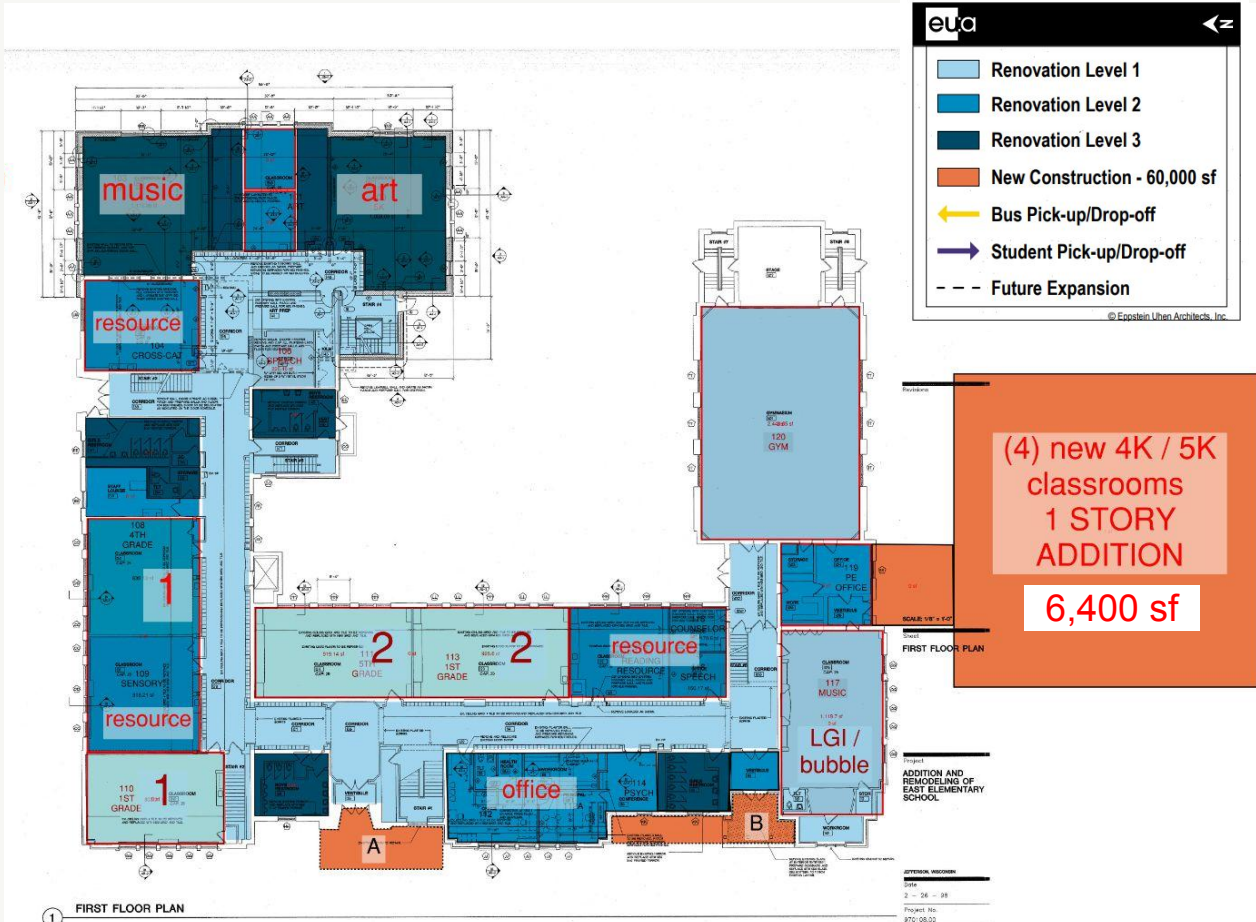
Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$11.55 million

East Elementary | Option 1C (Major Renovation/Early Child Addition)



Scope of Work

All of Option 1B PLUS Early Childhood Addition + playground

New Addition costs

\$2.33 million

Renovation costs

\$4.06 million

Site costs

\$426,000

Facility Maintenance

Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$14.27 million

East Elementary | Option 1C (Major Renovation/Early Child Addition)



Scope of Work

All of Option 1B PLUS Early Childhood Addition + playground

New Addition costs

\$2.33 Million

Renovation costs

\$4.06 million

Site costs

\$426,000

Facility Maintenance

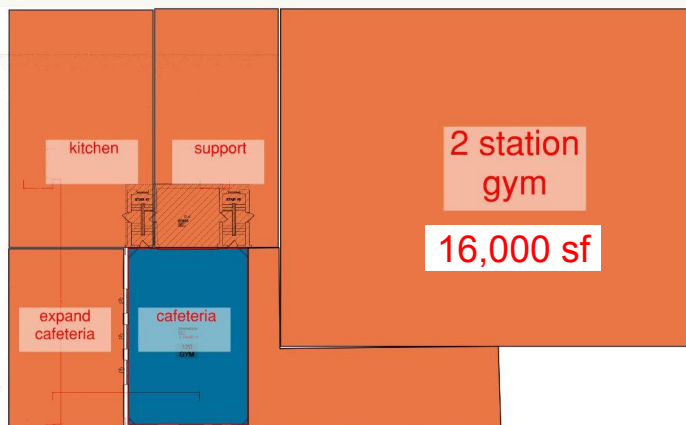
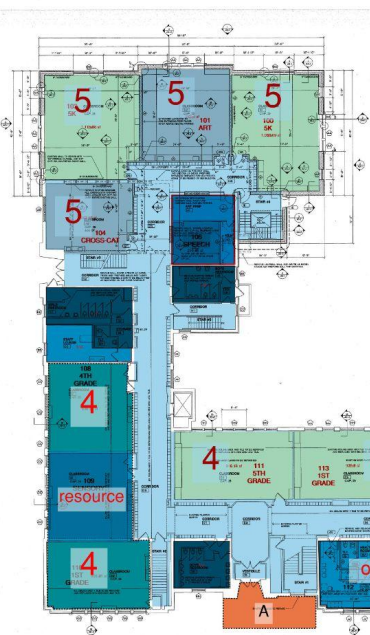
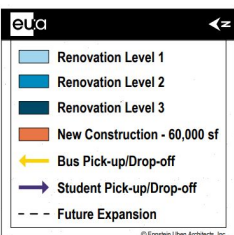
Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$14.27 million

East Elementary | Option 1D (650 student addition / renovation)



Scope of Work

All of Option 1B PLUS two-story classroom addition, cafeteria conversion / expansion, new kitchen, new two station gym, site work

New Addition costs

\$23.29 million

Renovation costs

\$4.27 million

Site costs

\$692,000

Facility Maintenance

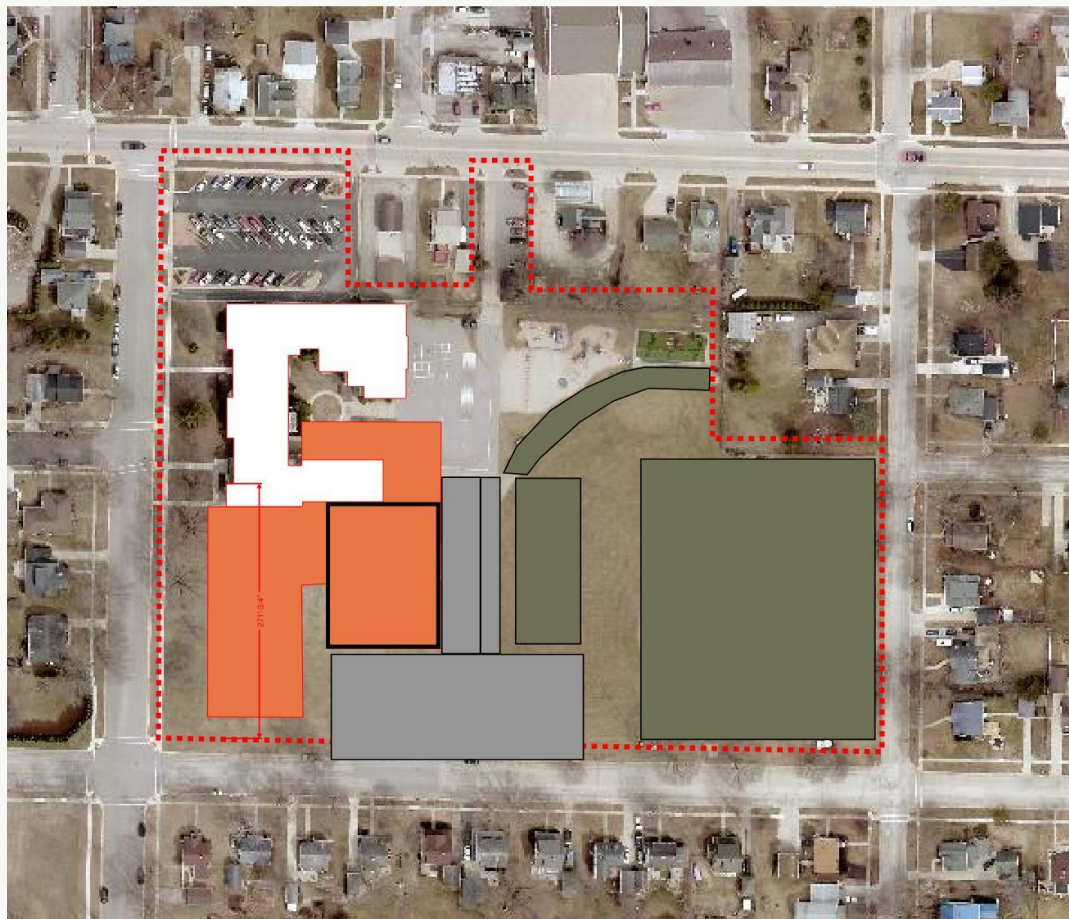
Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$35.71 million

East Elementary | Option 1D (650 student addition / renovation)



Scope of Work

All of Option 1B PLUS two-story classroom addition, cafeteria conversion / expansion, new kitchen, new two-station gym, site work

New Addition costs

\$23.29 million

Renovation costs

\$4.27 million

Site costs

\$692,000

Facility Maintenance

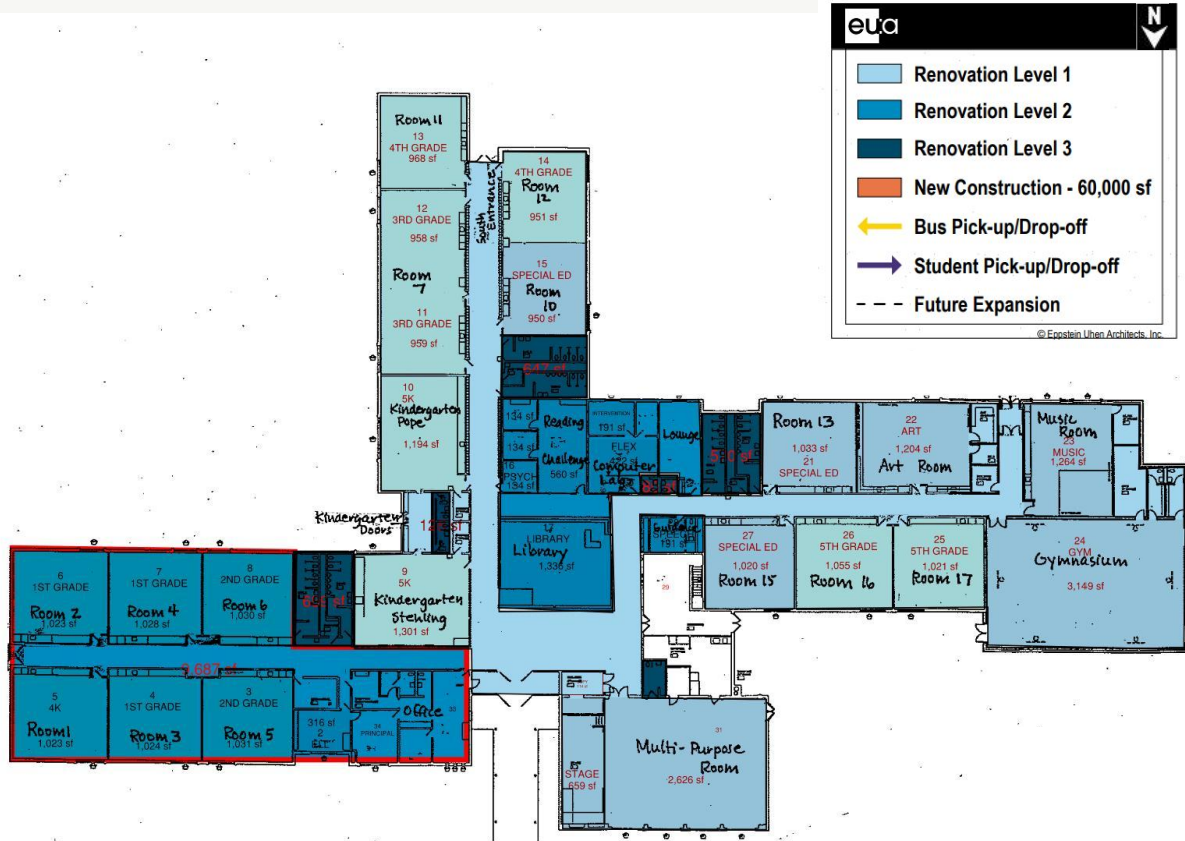
Priority 0-2: \$7.23 million

Priority 3-4: \$224,000

Estimated total cost range

\$7.23 million - \$35.71 million

West Elementary | Option 1E (District Office / Alt School)



Scope of Work

Conversion of one wing to District Office, ADA toilet rooms, Heavy Reno to LMC space, Light Reno to remainder of building

Renovation costs

\$3.41 Million

Facility Maintenance

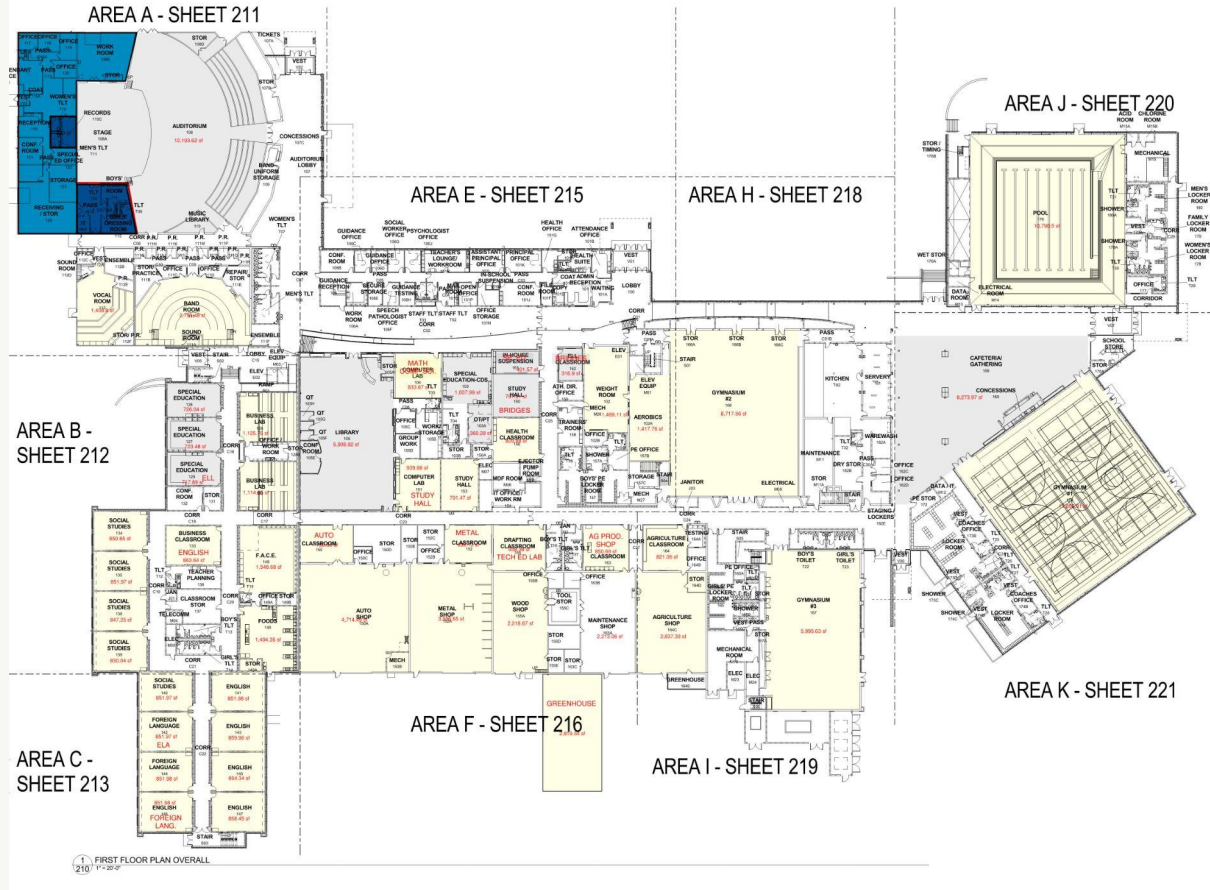
Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$5.43 million

District Office | Option 1F (Renovate into PAC Support Spaces)



Scope of Work

Conversion of District Office to PAC support

Renovation costs

\$1.82 million

Facility Maintenance

Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

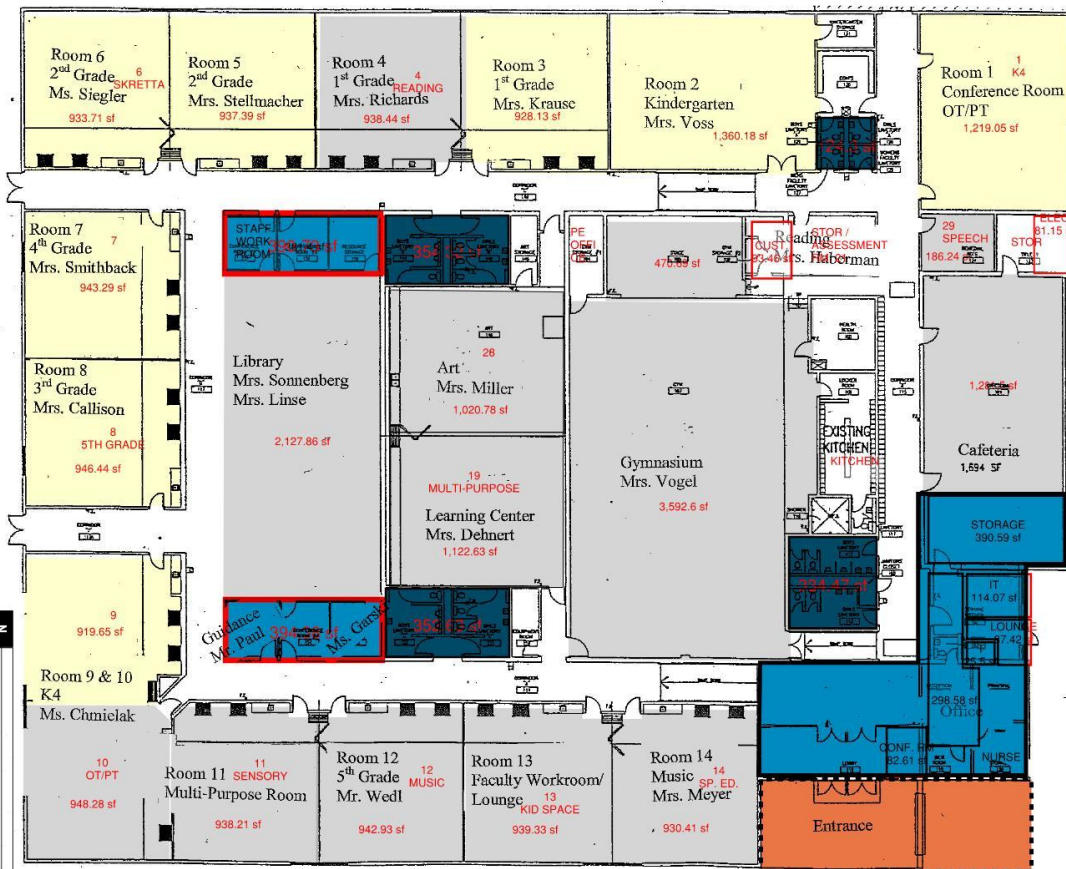
Estimated total cost range

\$1.32 million - \$8.16 million

East Elementary | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Estimated Costs
n/a	Facility Maintenance Only		\$7.23 million - \$7.46 million
1A	Minimal renovation	\$1.50 million	\$6.98 million - \$7.21 million
1B	Major renovation	\$4.09 million	\$5.78 million - \$6.00 million
1C	Major renovation / Early Child addition	\$6.81 million	\$5.78 million - \$6.00 million
1D	650 student addition / renovation	\$28.25 million	\$5.78 million - \$6.00 million
1E	Repurpose West Elementary into District Office & Alternative Education	\$3.41 million	\$1.32 million - \$1.54 million
1F	Repurpose District Office to PAC support spaces	\$1.82 million	\$600,000

Sullivan Elementary | Option 2A (Minimal Renovation)



Scope of Work

Secure entry addition / renovation, ADA toilet rooms, improve existing resource spaces

New Addition costs

\$394,000

Renovation costs

\$684,000

Facility Maintenance

Priority 0-2: \$1.07 million

Estimated total cost range

\$1.07 million - \$2.15 million

Sullivan Elementary | Option 2B (Major Renovation)

Scope of Work:

All of Option 2A PLUS create additional resource spaces, relocate kitchen, light renovation to 4K

New Addition costs

\$394,000

Renovation costs

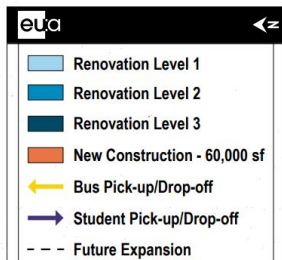
\$1.67 million

Facility Maintenance

Priority 0-2: \$1.07 million

Estimated total cost range

\$1.07 million - \$3.14 million



Sullivan Elementary | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Estimated Costs
n/a	Facility Maintenance Only		\$1.07 million
2A	Minimal renovation	\$1.08 million	\$1.03 million
2B	Major renovation	\$2.06 million	\$927,000

West Elementary | Option 3A (Minimal Renovation)



Scope of Work

ADA toilet rooms,
improve site traffic

Renovation costs

\$770,000

Site costs

\$325,000

Facility Maintenance

Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$3.13 million

West Elementary | Site



- Separate bus and car traffic at West
- Potential to create off street connection between West and Middle

West Elementary | Option 3B (Major Renovation)



Scope of Work

All of Option 3A PLUS 4K renovation, improve resource spaces

Renovation costs

\$1.84 million

Site costs

\$325,000

Facility Maintenance

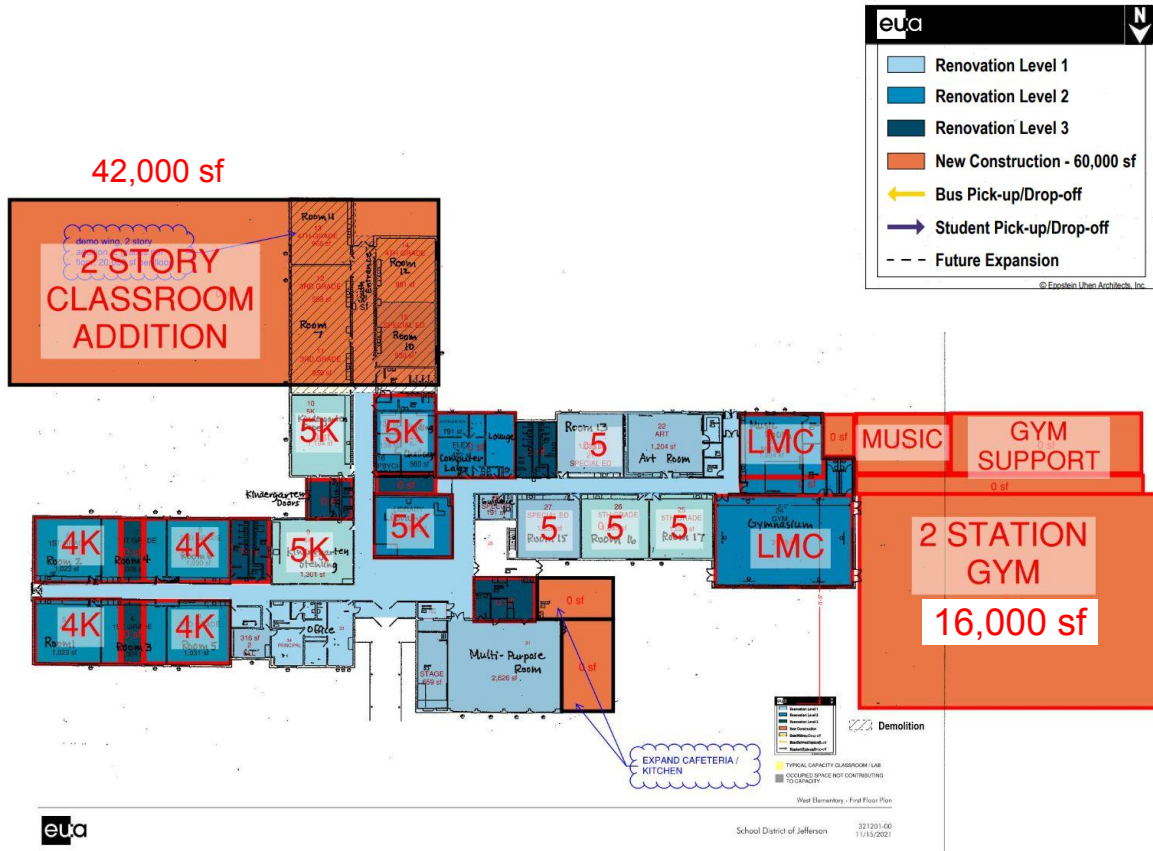
Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$4.19 million

West Elementary | Option 3C (650 student Addition / Renovation)



Scope of Work

All of Option 3B PLUS two-story classroom addition, cafeteria and kitchen expansion, new two-station gym

New Addition costs

\$22.45 million

Renovation costs

\$3.40 million

Site costs

\$325,000

Facility Maintenance

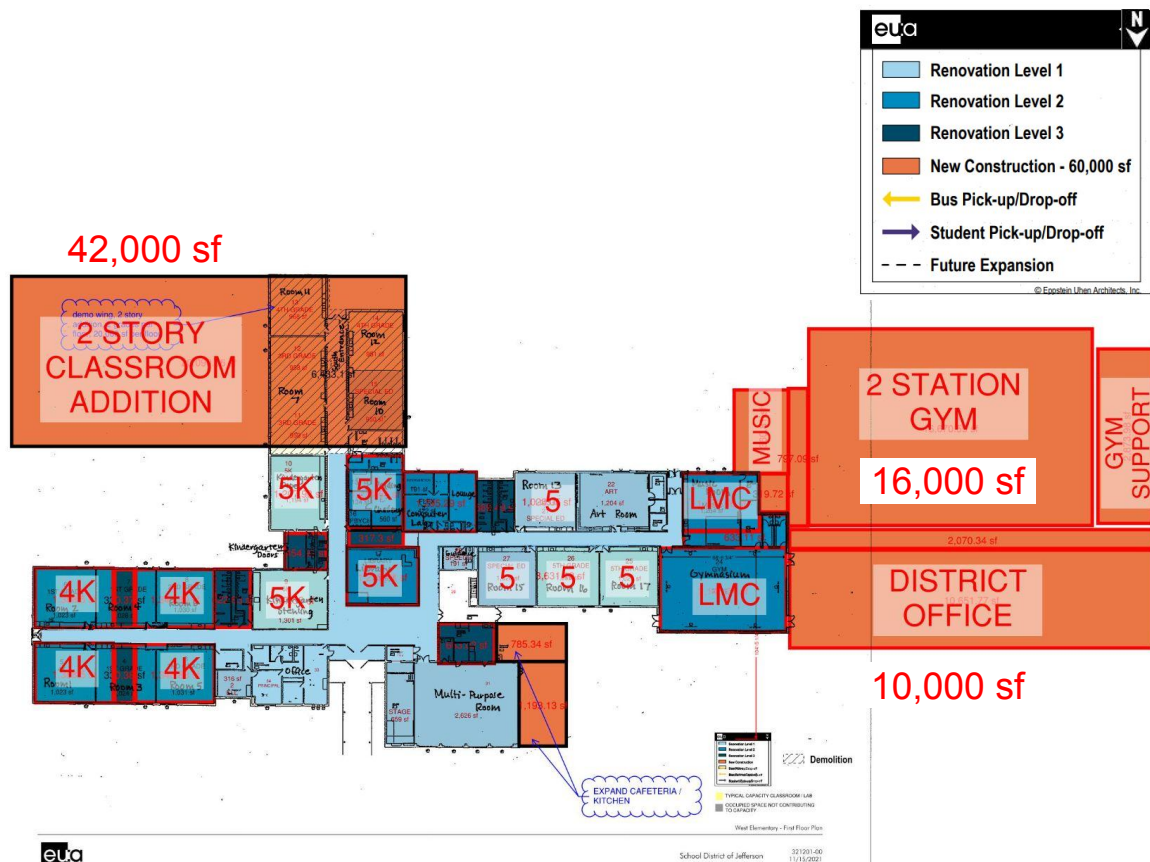
Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$28.21 million

West Elementary | Option 3D (650 student + DO Addition / Renovation)



Scope of Work

All of Option 3C plus new District Office

New Addition costs

\$25.09 million

Renovation costs

\$3.40 million

Site costs

\$325,000

Facility Maintenance

Priority 0-2: \$1.80 million

Priority 3-4: \$224,000

Estimated total cost range

\$1.80 million - \$30.84 million

West Elementary | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Estimated Costs
	Facility Maintenance Only		\$1.80 million - \$2.02 million
3A	Minimal renovation	\$1.10 million	\$1.76 million - \$1.98 million
3B	Major renovation	\$2.17 million	\$1.63 million - \$1.85 million
3C	650 student addition / renovation	\$26.18 million	\$1.80 million - \$2.02 million
3D	650 student + District Office addition / renovation	\$28.82 million	\$1.80 million - \$2.02 million

New Elementary School Costs

Does not include costs for buying land or demolishing any existing buildings on site

TWO-SECTION SCHOOL

Estimated cost

\$28 million

- 350 students
- 86,000 SF
- Replaces East or West

FOUR-SECTION SCHOOL

Estimated cost

\$45.5 million

- 650 students
- 140,000 SF
- Combines East and West

Middle School | Option 4A (Collab Renovation)

Scope of Work

Heavy renovation to modify house group areas, movable walls to a pair of classrooms per house to create flexible large group spaces

Renovation costs

\$770,000

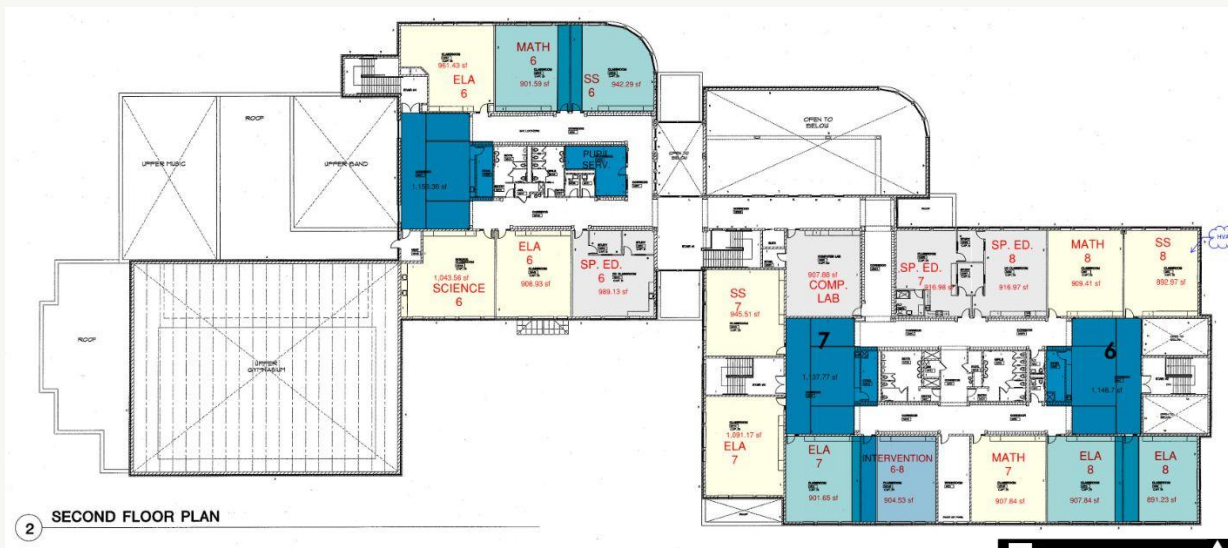
Facility Maintenance

Priority 0-2: \$804,000

Priority 3-4: \$858,000

Estimated total cost range

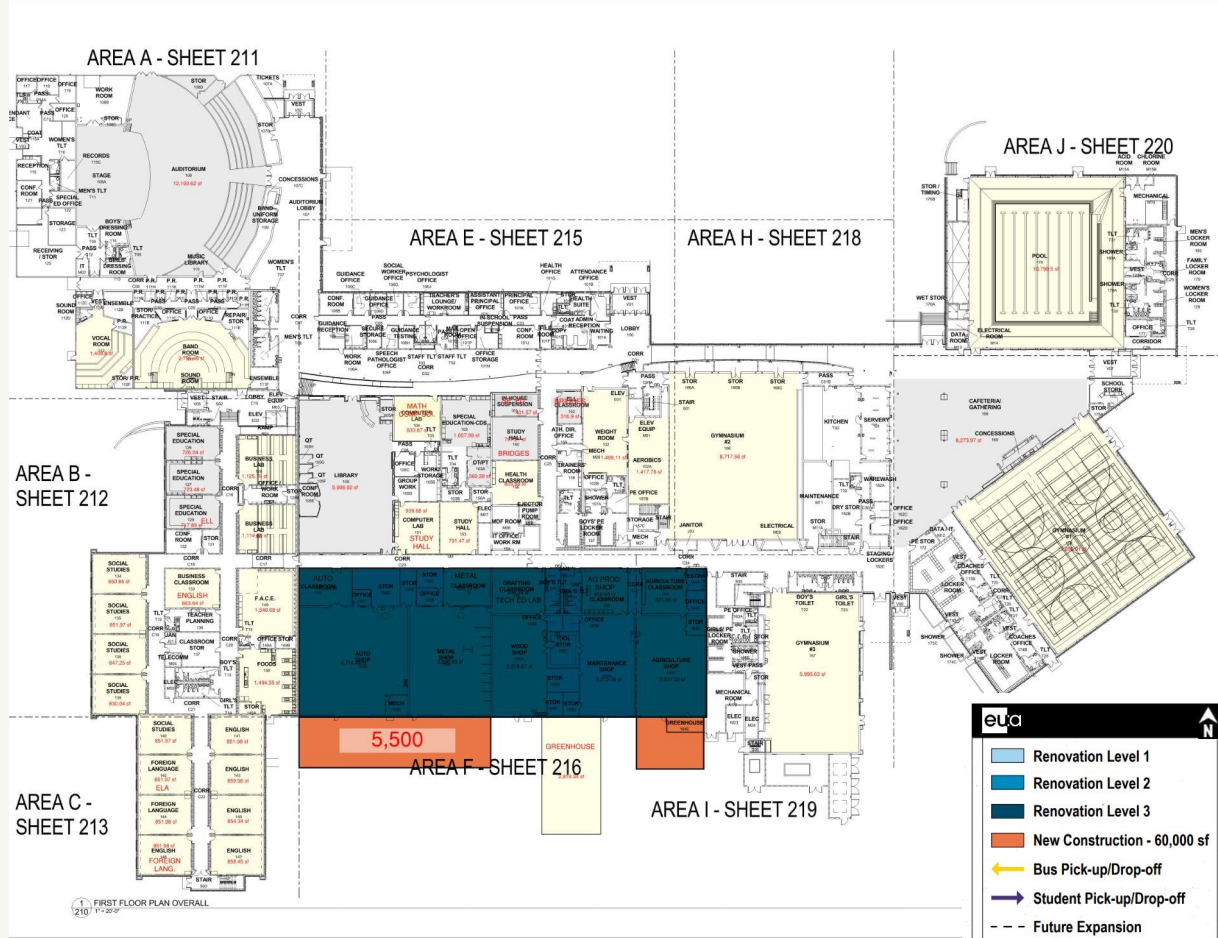
\$770,000 - \$2.43 million



Middle School | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Estimated Costs
	Facility Maintenance Only		\$804,000 - \$1.66 million
4A	Collab renovation	\$770,000	\$781,000 - \$1.60 million

High School | Option 5A (Tech Renovation / Addition)



Scope of Work

Heavy renovation / expansion of STEAAM, additional separate maintenance building

New Addition costs

\$2.49 million

Renovation costs

\$4.67 million

Facility Maintenance

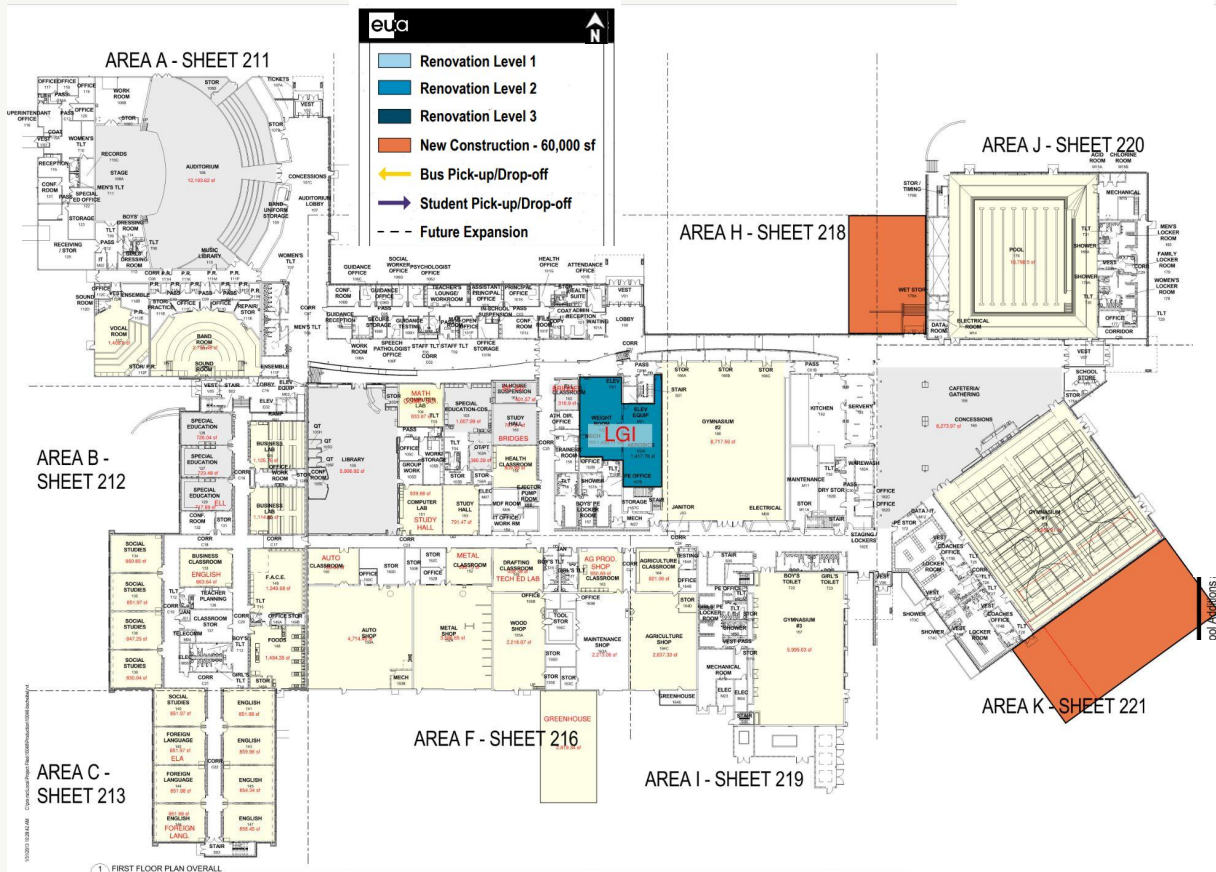
Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

Estimated total cost range

\$1.32 million - \$13.49 million

High School | Option 5B (Fitness Renovation / Addition)



Scope of Work

Fitness center and 1 Station Gym additions, renovate existing fitness to new LGI, enclose weight room

New Addition costs

\$3.84 million

Renovation costs

\$660,000

Facility Maintenance

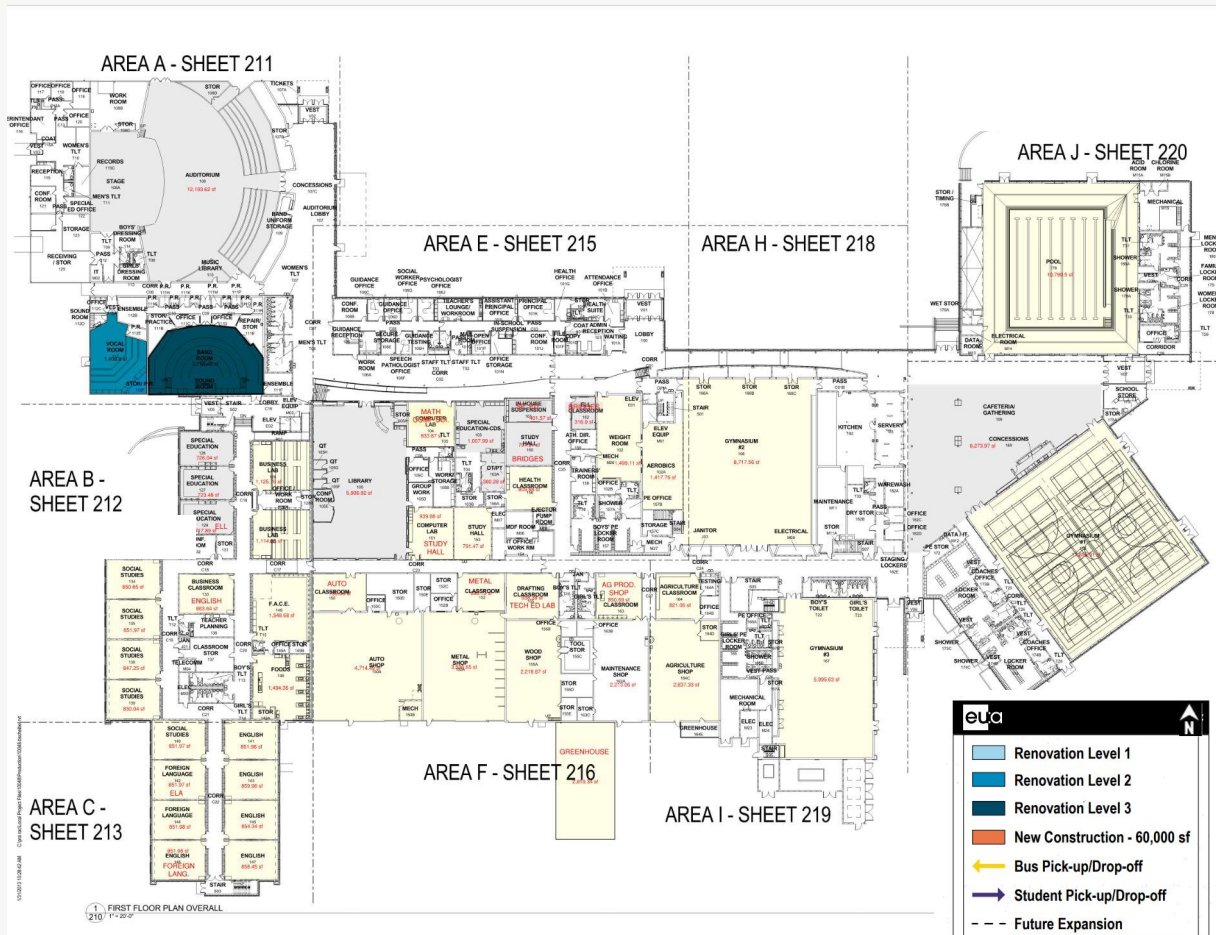
Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

Estimated total cost range

\$1.32 million - \$10.84 million

High School | Option 5C (Academic Renovation / Addition)



Scope of Work

Flatten floors of band and vocal, raise band roof

Renovation costs

\$1.02 million

Facility Maintenance

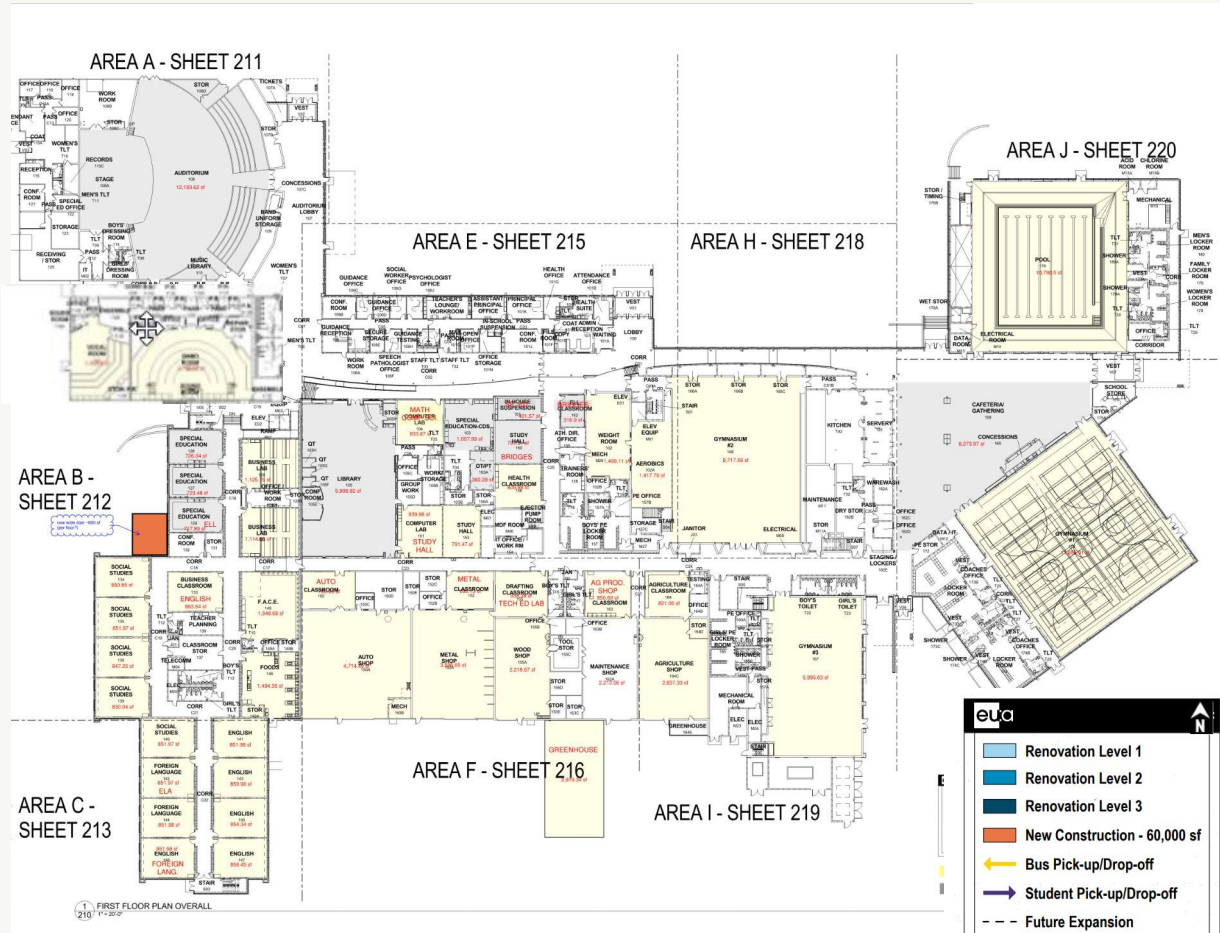
Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

Estimated total cost range

\$1.02 million - \$7.36 million

High School | Option 5D (Academic Renovation / Addition)



Scope of Work

Add new wide stair connection in academic wing

New Addition costs

\$450,000

Facility Maintenance

Priority 0-2: \$1.32 million

Priority 3-4: \$5.02 million

Estimated total cost range

\$450,000 - \$6.79 million

High School | Athletic Improvements

PRESS BOX

Estimated cost

\$640,000

Includes an elevator to
meet ADA requirements.

FOOTBALL FIELD ARTIFICIAL TURF

Estimated cost

\$1.50 million

High School | Option Summary

Option	Description	Estimated Costs	Facility Maintenance Costs
	Facility Maintenance Only		\$1.32 million - \$5.02 million
5A	Tech renovation/addition	\$7.16 million	\$1.15 million - \$4.85 million
5B	Fitness renovation/ addition	\$4.50 million	\$1.31 million - \$5.01 million
5C	Academic renovation - Band	\$1.02 million	\$1.31 million - \$5.01 million
5D	Academic Addition - Stairs	\$450,000	\$1.32 million - \$5.02 million
n/a	Press box and artificial turf football field	\$2.14 million	n/a