Post Community Survey Board Work Session

December 18, 2023

Hoffman

Planning, Design & Construction, Inc.

Pool Options

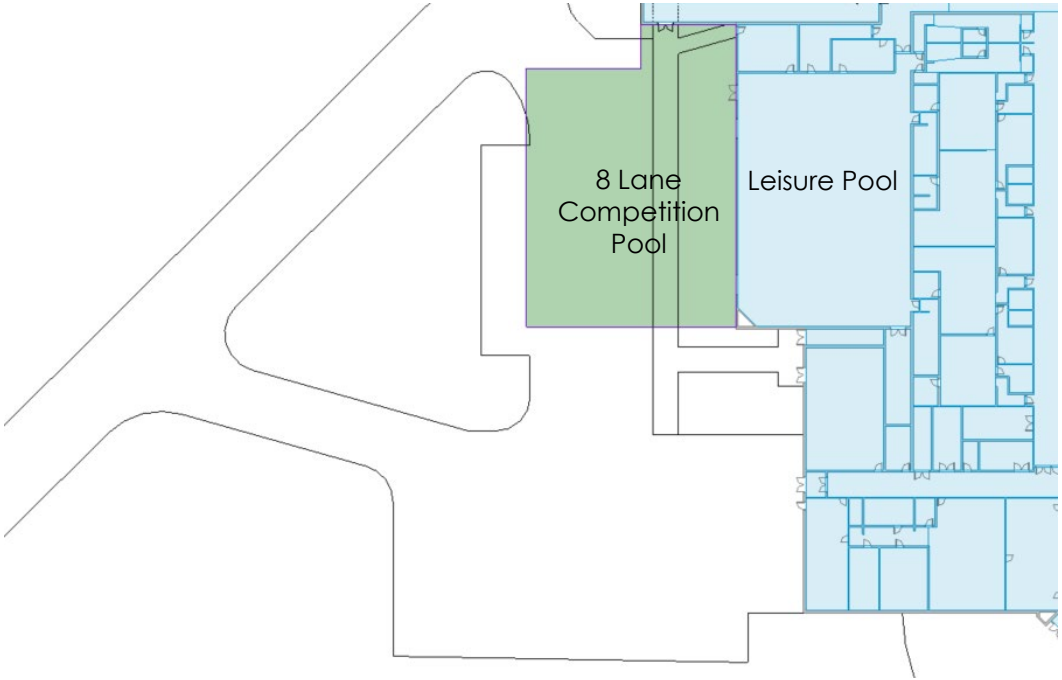
Update Existing Pool

- Replace pool deck, remove and update pool basin, new pool equipment and mechanical equipment
- $5,058,785

Update Existing for Recreation and Construct New Competition

- Create warm water shallow entry leisure pool by removing existing pool basin, replace pool deck, new pool equipment and mechanical equipment
- Build new 8-lane competition pool adjacent to existing pool
- $13,365,844

Pool Options



Middle School Minimum Maintenance

Preservation Priorities

- Secure the envelope
- Fix critical code issues that could present a potential safety hazards
- Extend lifespan 10 to 15 years
- $2,233,654 budget

Post Community Survey Board Work Session

November 27, 2023

Hoffman

Planning, Design & Construction, Inc.

Option Matrix

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School
	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Update lighting	No longer used as a school facility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting
	3K through 2nd Grade	**3rd through 5th Grade**		**9th through 12th Grade**
Size and Capacity	Current Capacity (90%/100%)	789 / 861	Current Capacity (90%/100%)	624 / 695	Current Capacity (80%/90%)	n/a	Current Capacity (80%/90%)	869 / 925
	Projected Capacity (90%/100%)	652 / 705 + 88	Projected Capacity (90%/100%)	624 / 695	Projected Capacity (80%/90%)	n/a	Projected Capacity (80%/90%)	869 / 925
	New Construction (sf)	0	New Construction (sf)	0	New Construction (sf)	n/a	New Construction (sf)	13,403
	Remodeling (sf)	7,552	Remodeling (sf)	0	Remodeling (sf)	n/a	Remodeling (sf)	7,602
Budget	Site Budget	$314,289	Site Budget	$0	Site Budget	$0	Site Budget	$235,717
	New Construction Budget	$0	New Construction Budget	$0	New Construction Budget	$0	New Construction Budget	$5,265,525
	Renovations Budget	$2,548,572	Renovations Budget	$0	Renovations Budget	$0	Renovations Budget	$4,309,126
	Maintenance	$2,310,134	Maintenance	$4,362,913	Maintenance	$0	Maintenance	$12,543,920
	Deconstruction	$0	Deconstruction	$0	Deconstruction	?	Deconstruction	$0
Operations	Utilities: Savings (-) / Cost (+)	-$14,750	Utilities: Savings (-) / Cost (+)	-$29,784	Utilities: Savings (-) / Cost (+)	-$84,000	Utilities: Savings (-) / Cost (+)	-$72,569
	Maintenance: Savings (-) / Cost (+)	-$2,310,134	Maintenance: Savings (-) / Cost (+)	-$4,362,913	Maintenance: Savings (-) / Cost (+)	-$13,512,059	Maintenance: Savings (-) / Cost (+)	-$14,959,611
	Other: Savings (-) / Cost (+)	$38,743	Other: Savings (-) / Cost (+)	$0	Other: Savings (-) / Cost (+)	-$74,000	Other: Savings (-) / Cost (+)	$0
	$5,172,996		**$4,362,913**		**$0**		**$22,354,288**	
	$5,200,000		**$4,400,000**		**$0**		**$30,000,000 incl Fitness**	

Option Matrix

	Aquatic Center	Fitness Center	New Building / Other	New Building / Other
	Update current aquatic facility	Build new fitness facility	Construct new 6th through 8th grade facility on district owned property	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management
			6th through 8th Grade	
Size and Capacity	Current Capacity (90%/100%)	Current Capacity	Current Capacity (90%/100%)	Current Capacity
	n/a	n/a	n/a	n/a
	Projected Capacity (90%/100%)	Projected Capacity	Current Capacity (90%/100%)	Projected Capacity
	n/a	n/a	515 / 584	n/a
	New Construction (sf)	New Construction (sf)	New Construction (sf)	New Construction (sf)
	0	15,828	119,338	2,500
	Remodeling (sf)	Remodeling (sf)	Remodeling (sf)	Remodeling (sf)
	3,973	0	0	0
Budget	Site Budget	Site Budget	Site Budget	Site Budget
	$0	$243,574	$3,810,758	$8,333,984
	New Construction Budget	New Construction Budget	New Construction Budget	New Construction Budget
	$0	$7,003,937	$47,319,419	$785,723
	Renovations Budget	Renovations Budget	Renovations Budget	Renovations Budget
	$5,058,785	$0	$0	$0
	Maintenance	Maintenance	Maintenance	Maintenance
	$0	$0	$0	$0
	Site Purchase	Site Purchase	Site Purchase	Site Purchase
	$0	$0	$0	$0
Operations	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+)
	$0	$10,288	$77,570	$1,625
	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+)
	-$4,085,761	$11,871	$0	-$1,748,079
	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+)
	$0	$0	$0	-$15,000
	$5,058,785	**$7,247,512**	**$51,130,177**	**$9,119,707**
	$5,000,000	**In High School**	**$53,600,000 incl Demo**	**$9,100,000**

Determining the Referendum Question(s)

The four main questions to answer to determine the final referendum question(s)

1. What project cost will be supported by a referendum?
2. What will be done with the middle school project?
3. For projects other than the middle school, does the final referendum include only the projects that surveyed as favorable in priority? (OBIS and SCHS)
4. Does the pool get remodeled or closed?

Considerations

- Overall, the feedback on the projects is considered either to be lacking support or too close to call.
- The timing and limitations of referendum questions need to be considered.
  - Only two referendum questions per calendar year can be considered.
  - Using only one question in April allows for consideration of a phase 2 question.
- The new middle school question and the high school improvements question are directly linked because of the significant costs of those projects.

Consideration Table

	Everything	Two Q's for Everything	Two Q's for New MS & Surveyed Favorable	New MS Only	Max $70M with New MS	Surveyed Favorable	Everything Except New MS
	Q1 - Everything	Q1 - New MS	Q1 - New MS	Q1 - New MS	Q1 - New MS	Q1 - OBIS and SCHS	Q1 - HPS, OBIS, SCHS, Pool, Ath
	Q2 - N/A	Q2 - HPS, OBIS, SCHS, Pool, Ath	Q2 - OBIS and SCHS	Q2 - N/A	Q2 - OBIS and Ath	Q2 - N/A	Q2 - N/A
Total project under $70M				✓	✓	✓	✓
Investment in new SCMS	✓	✓	✓	✓	✓		
Investment in existing SCMS						?	?
Needs of high priority projects	✓	✓	✓			✓	✓
Needs of low priority projects	✓	✓					✓
Pool needs	✓	✓					✓
Planned 11/24 referendum opportunity				✓		✓	✓
Unplanned 11/24 referendum opportunity	✓			✓		✓	✓
Shorter term borrowing potential				✓		✓	✓
Hillcrest	✓	✓					✓
Olga Brenner	✓	✓	✓		✓	✓	✓
Middle School	✓	✓	✓	✓	✓		
High School	✓	✓	✓			✓	✓
Athletic Fields	✓	✓			✓		✓
Total	$107,300,000	$107,300,000	$88,000,000	$53,600,000	$67,100,000	$34,400,000	$53,700,000

Recommendation

- Two Phase Master Plan
- Phase 1 - The community votes on a $53,700,000 facility referendum April 2, 2024, to address all facilities except the middle school.
- Phase 2 – After April 2024, the district works towards resolving the needs at the middle school with the future goal of a second referendum.
  - Determine community support for improving existing middle school or building a new middle school with further long-range planning including community listening and feedback sessions.

Recommendation

- The survey indicated a majority of the community supports doing a facility referendum of some kind
- Keep Phase 1 project budget under the surveyed $70M threshold
- Allow more time to communicate middle school needs & solutions
- Make improvements that were supported in survey
- Address pool needs
- Get projects started to help control inflation costs
- Take advantage of the calendar year referendum limitations
- Projects will have no additional tax rate impact with the potential for a reduced borrowing term
- The community can see a long-term plan and direction

Next Steps

- **December 18th** – Board workshop to finalize any discussions
- **January 8th** - Regular board meeting – Approval of resolutions
- **January 22nd** - Referendum notices must be filed and noticed
- **January 22nd** to **April 2nd** – Referendum information campaign
- **April 2nd** - Vote