

# Long Range Facility Master Plan

December 16, 2019



# Long Range Facility Master Plan

- > **Facility Condition** summarized a complete and multi-disciplinary audit of all facilities and provides an estimate of reinvestment costs to restore, replace, or maintain defective assets.



**Architectural**



**Envelope**



**Electrical**



**Mechanical**



**Site/Civil**

- > **Educational Adequacy** analysed how well a school building “works” to deliver current and planned educational programs.
- > **Changing Demographics** – Shifting population and enrollment trends required analysis of facility utilization and existing boundaries.
- > **Data-Driven Decisions** – Building condition and configuration benchmarks against each other and industry standards drive informed decisions.

# Facility Master Plan Financing

## Funding with Tax Rate Stability

- **Seek long term financing of plan with stable tax rate (25-30 Years)**
  - **Structure multi-year funding during construction phases**
  - **Include plan to fund instructional technology, safety & security, classroom furniture, and materials and equipment to support Academies and STEAM - \$3 million annually**
  - **Fund facilities plan with appropriate resources (e.g. Food Service Fund, District maintenance funds, Current Referendum Funds, etc.)**
- **Recapture expiring tax levies currently used for facilities**
  - **Extend current \$8.5 million/yr Referendum 15 years**
  - **Recapture Energy Efficiency tax levy – Currently \$6.5 million**
  - **Recapture Aquatic Center construction levy - \$2M to \$7M**
- **Recognize state equalization aid in financing facility master plan (Estimated \$162 million over 25 years)**
- **Recognize property tax base growth to maintain tax rate – (4% to 2% growth)**