

# FWCS FACILITIES PLANNING

2019 GO BOND  
REPAIR FWCS 2020

PROGRAM DEVELOPMENT

June 25, 2019

# AGENDA

- REPAIR Program Progress Update
- Financial Outlook – Debt Service/Referendum Funding
- Strategic Capital Renewal Plan
- REPAIR Project Program Goals
- Proposed Projects
  - 2019 General Obligation (GO) Bonds
  - REPAIR 2020 Program
- Next Steps

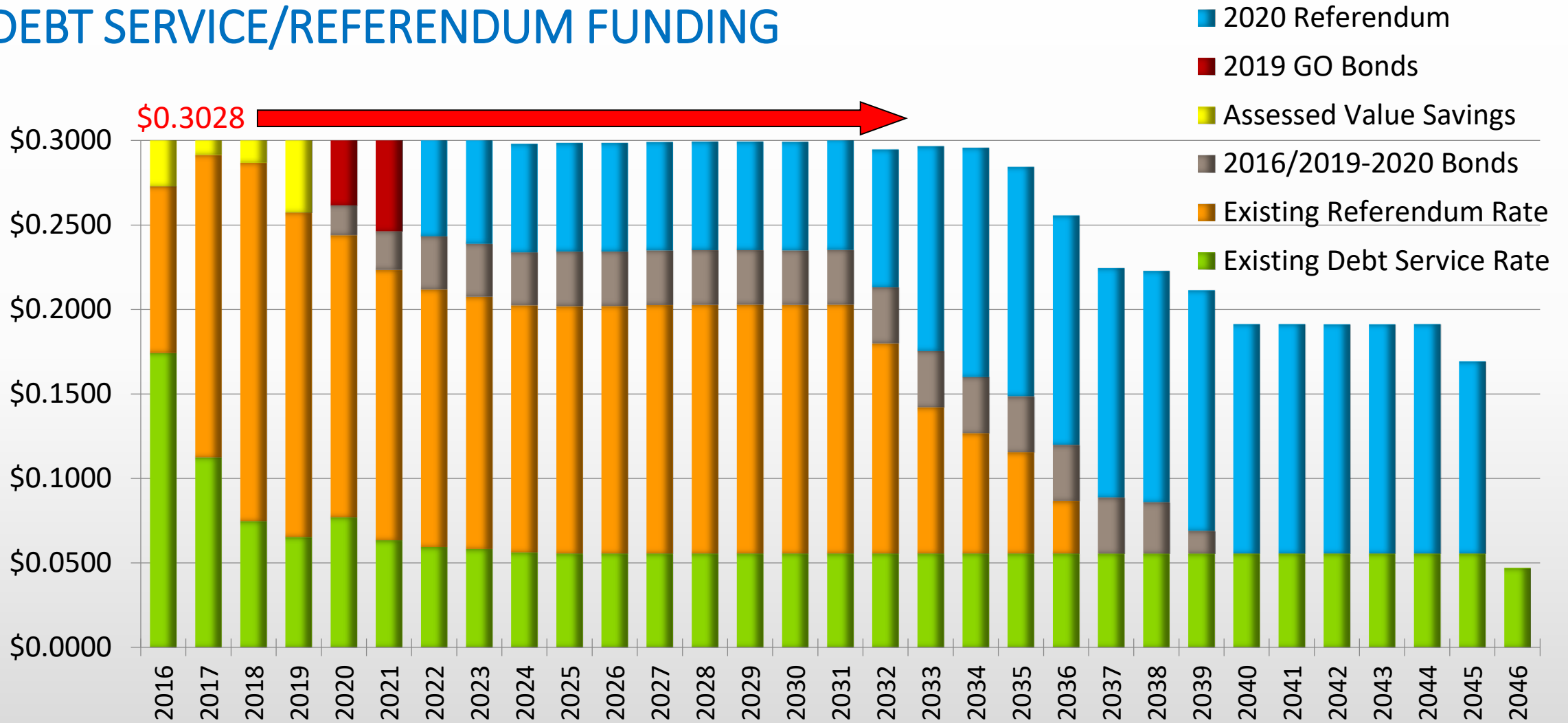
# REPAIR PROGRAM PROGRESS



- 13 of 20 total major building renovations are complete.
  - Washington Center Elementary and Lane Middle School to be complete this summer.
  - Northrop High School to be complete in Fall of 2020.
  - Price Elementary and Shawnee Middle School will bid in Fall of 2019.
  - Lindley and Waynedale Elementary to be bid in Fall of 2020.
- 18 Window replacement projects completed.
- At completion of final major renovation projects in 2022, all school buildings will be air conditioned.
- By Fall of 2020, security improvements at 33 buildings will be complete.
- Continued partial roof replacements at 32 buildings has aided in maintaining replacement schedule.

# FINANCIAL OUTLOOK

## DEBT SERVICE/REFERENDUM FUNDING



**Maintains maximum tax rate under \$0.3028**

# STRATEGIC CAPITAL RENEWAL PLAN

- Annually review condition of the District's 5.5-million square feet of building space and 857.7 acres of land
- Review and update replacement plans and timelines for major building components such as roofs, boilers, chillers, fire alarm, etc.
- Consult with Maintenance & Operations Supervisors to assess mechanical, electrical and plumbing needs
- Work with other departments (Curriculum, Security and Technology) to identify significant programmatic changes that require changes to building infrastructure
- Prioritize and identify funding sources (Annual Capital Projects Plan Improvements, General Obligation Bonds or Referendum Bonds)

# REPAIR PROGRAM GOALS

## SCHOOL BUILDING BASIC RENEWAL/RESTORATION AND SAFETY PROJECT

- Replace infrastructure that has reached the end of it's useful life
- Eliminate substandard environmental conditions
  - Air quality, Temperature, Lighting
- Increase security for the safety of students and staff
- Increase the overall efficiency of the building to decrease energy use
- Maintain roof replacement schedule

### OVERALL GOAL:

**Provide a better overall learning environment for our students**

# PROPOSED PROJECTS

General Obligation (GO) Bond - \$8.15M

<b>MIDDLE SCHOOL MUSIC AREA RENOVATIONS</b> <i>(Support B Instrumental Program)</i>	\$1,239,419
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Kekionga and Lakeside Middle Schools

<b>CORRIDOR LIGHTING AND/OR LOCKER IMPROVEMENTS</b>	\$2,643,173
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Fairfield and Shambaugh Elementary Schools; Kekionga, Lakeside and Portage Middle Schools; Towles Intermediate

<b>ADA ACCESSIBILITY IMPROVEMENTS</b>	\$877,924
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Grile Administration Center and Facilities

<b>WINDOW REPLACEMENTS &amp; MASONRY RESTORATION</b>	\$573,600
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Study and Lincoln Elementary Schools (Masonry); South Side High School (Masonry); Facilities (Windows)

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# PROPOSED PROJECTS

General Obligation (GO) Bond - \$8.15M

<b>ROOF REPLACEMENTS</b>	\$1,307,471
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Fairfield, Forest Park, Harrison Hill and Washington Elementary; Towles Intermediate; Northrop High School

<b>TEMPERATURE CONTROLS UPGRADE</b>	\$633,363
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Adams, Franke Park and Shambaugh Elementary Schools; Lakeside Middle and North Side High School

<b>CHALK TO MARKERBOARD CONVERSIONS</b>	\$301,206
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20 Buildings

<b>PROGRAM SOFT COSTS AND FINANCING</b>	\$573,844
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<b>TOTAL GO BOND</b>	<b>\$8,150,000</b>
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# PROPOSED PROJECTS

REPAIR 2020 Program - \$125M

## MAJOR RENOVATIONS

\$81,354,292

*(May include HVAC and lighting improvements, security improvements, window replacements, and upgrades to building finishes)*

Blackhawk and Miami Middle, Wayne High School

## ADDITIONS/EXPANSIONS

\$15,485,372

Levan Scott Academy and Franke Park Elementary

## CORRIDOR & LIGHTING IMPROVEMENTS

\$1,741,905

Anthis Career Center and Towles Intermediate

## ENTRANCE VESTIBULE & OFFICE SECURITY MODIFICATIONS

\$5,981,482

Adams, Forest Park, Holland, Indian Village, Northcrest, and Washington Elementary Schools; Young Early Childhood Center; Lakeside and Portage Middle Schools

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# PROPOSED PROJECTS

REPAIR 2020 Program - \$125M

## ADA ACCESSIBILITY IMPROVEMENTS

\$2,007,244

Adams, Franke Park, Harrison Hill, and Weisser Park Elementary Schools; Young Early Childhood Center; Memorial Park, Kekionga, Northwood and Portage Middle Schools; CAS Nebraska; Helen P. Brown Natatorium; North Side and South Side High Schools; Anthis Career Center

## WINDOW REPLACEMENTS

\$935,801

Arlington, Lincoln and Holland Elementary

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# PROPOSED PROJECTS

REPAIR 2020 Program - \$125M

## ROOF REPLACEMENTS

\$6,832,977

Adams, Croninger, Forest Park, Glenwood Park, Indian Village, Maplewood, Price, St. Joseph Central, Waynedale and Weisser Park Elementary Schools; CAS Nebraska; Northwood Middle School; Helen P. Brown Natatorium; North Side, Northrop and South Side High Schools; Anthis Career Center, Construction Trades, Facilities, FACE, Warehouse

## TEMPERATURE CONTROLS UPGRADE

\$558,096

South Side High School

## PROGRAM SOFT COSTS AND FINANCING

\$10,102,831

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## TOTALS

**\$125,000,000**

# NEXT STEPS

## FUNDING OPTIONS AND TIMELINE

### **2019 GO BONDS: \$8,150,000**

- Board Work Session – June 25, 2019
- 1028 Resolution and Hearings – July 22 and August 12, 2019 Board Meetings
- Complete projects in 2020 and 2021

### **REPAIR 2020: \$125,000,000**

- Additional Board Work Sessions - TBD
- Board Meeting Presentation – Fall 2019
- 1028 Resolution and Hearings – Nov. 25 and Dec. 9, 2019
- Referendum on ballot May 5, 2020

