

# Strategic Planning Facility Update

November 2012

# Facility

- A vintage building in the Frank Lloyd Wright Historical District
- In a residential community with no options for expansion, relocation, or partial shutdown
- Home to more than 3,200 students and approximately 470 staff members
- Approximately 1,000,000 square feet, plus a stadium and a parking garage
- Field turf in the stadium and on the south fields
- A total of 14 additions from 1906 - 1967
- North end of the building more than 100 years old, newest addition in 1967



# A Community Asset That Never Rests

*OPRFHS serves (or is in use by) both communities of OP and RF from 7 AM to 10 PM seven days most weeks.*

- Most public schools operate 175 days (or 39 weeks) a year and then during the other weeks the buildings are either empty or being cleaned or having work done on them. This building has a different schedule, one that does not allow for down time. The impact of that extended use is that everything wears out more quickly and is in need of upgrade, restoration, or repair that much more quickly.

# Present Condition

- The District has been focusing on infrastructure needs, which were deferred for decades.
- The District is focusing on energy efficiency and sustainable materials.
- HVAC, plumbing, electrical, air handling, masonry, ceiling and tile replacement, and technology infrastructure projects have begun.
- The pools were built in the 1920s; they now exceed their life expectancy and don't meet some state requirements.
- Some instructional spaces have not been upgraded for more than 40 years.
- Science, applied arts. and other instructional spaces do not support 21<sup>st</sup> century learning.
- Building security is a concern.
- Student life and gathering spaces are inadequate.
- Anticipated increased enrollment in the near future.

# Long-Term Facility Planning Committee

The Board commissioned a new committee to assess building needs and to develop a long term plan.

- Areas of focus include:
  - Facility infrastructure
  - Security and safety
  - Student life and Modified Closed Campus
  - Science and technology labs
  - 21<sup>st</sup> century learning environment
  - Alternative learning program
  - Childcare Center
  - PE and Athletic areas
  - Increased enrollment and building capacity
  - Educational Technology and Library Media Services

# Resources

Some funds have been set aside in the long-range financial projections for proposed infrastructure projects.

Fiscal Year	Facility	Total Funds set		Available Funds
	Infrastructure	aside in the Five		
	Proposed Projects	Projections		
2014	\$ 6,292,550	\$ 6,292,550	\$	-
2015	\$ 3,888,170	\$ 3,888,170	\$	-
2016	\$ 4,526,610	\$ 5,562,771	\$	1,036,161
2017	\$ 4,405,500	\$ 5,701,841	\$	1,296,341
2018	\$ 4,400,000	\$ 5,844,387	\$	1,444,387
2019	\$ 3,192,200	\$ 5,990,496	\$	2,798,296
2020	\$ 4,554,000	\$ 6,140,259	\$	1,586,259
2021	\$ 4,994,000	\$ 6,293,765	\$	1,299,765
2022	\$ 3,014,000	\$ 6,451,109	\$	3,437,109
	\$ 39,267,030.00	\$ 52,165,348.00	\$	12,898,318.00

# Resources (con't)

## One-time Resources

- Bonds
- Fund balances
- Collaboration with other taxing bodies or agencies
- State and federal Grants

## On-going resources

- O & M Fund Levy
- Life Safety Levy

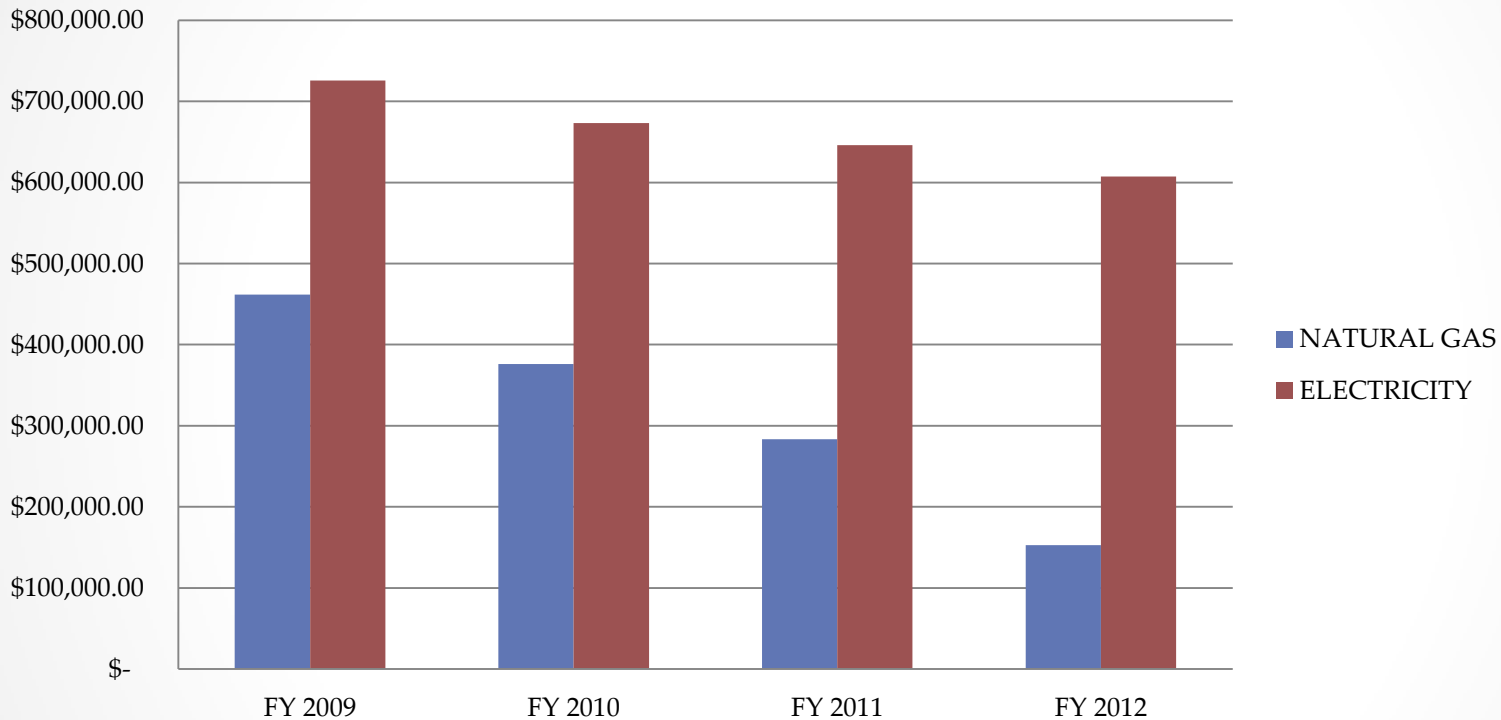
# Where are we now?

- The Long Term Facility Planning Committee has met several times.
- Stakeholder group membership has been determined.
- The strategic-planning survey includes questions regarding the facility.
- The facility capacity and utilization study has been completed.
- Drawings for the summer 2013 infrastructure projects are complete.
- A pool committee has met several times and is evaluating pool utilization and possible sites .
- The soonest the District could begin to implement the LTFPC recommendations would be summer 2015.
- Energy efficiency due to upgrades has improved and a new Board policy has been approved.





# Utility Costs



	FY 2009	FY 2010	FY 2011	FY 2012
NATURAL GAS	\$ 461,645.73	\$ 376,007.99	\$ 283,403.91	\$ 152,782.89
ELECTRICITY	\$ 725,929.54	\$ 673,395.57	\$ 645,890.17	\$ 607,348.85