Facilities Planning

Board of Education Workshop

Decatur Public School
District #61





Agenda

- Oak Grove vs. Franklin
- Master Schedule
- Financing Anne Noble
- Planning (Think Big) Schedule
- Minority Participation
- Communications Rod Wright

Presenters

Mike O'Shea	O'Shea Builders	mikeoshea@osheabuilders.com
Tim Hickey	O'Shea Builders	thickey@osheabuilders.com
Anne Noble	Stifel	noblea@stifel.com
Rod Wright	Unicom ARC	rwright@unicomarc.com
Sam Johnson	BLDD Architects	sam.johnson@bldd.com

DPS #61

Facility Assessment / Comparison

Date: 12/20/18

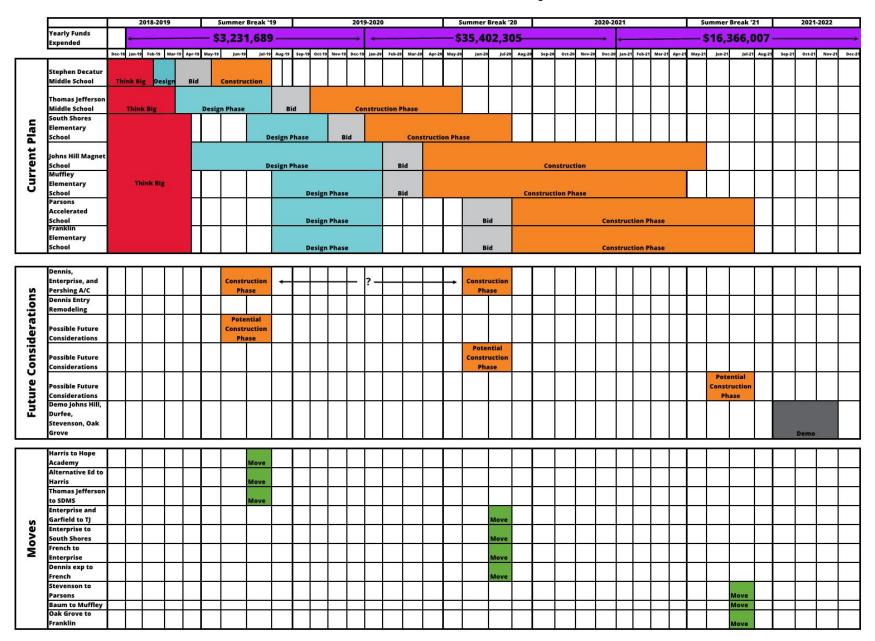




Х		a busier area of town
Х		
Х		town
X		
	Х	
	Χ	
	Χ	
Х		
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	Х	
	Χ	
	Х	
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	X	X X X X X X X X X X

Description	Pros	Cons	
Franklin School			a more quiet neighborhood
limited site - tight access for bus		Х	ample space to the East
building in good condition - 10 years newer than Oak Grove	Х		
carpet throughout most of the building - good condition	Χ		
glazed block walls throughout most of the bldg	Χ		
tile floor in the toilet rooms in good condition	Χ		
gym/multi-purpose/lunch dining separate from auditorium		Х	discussed leveling the floor
corridors are wider and ample space for secured entry	Х		
boiler		X	Brian comments?
electrical service		Х	presumably needs upgrade?
generally less maintenance issues in this building	Х		
aluminum windows in good condition	Χ		
aluminum insultated panels over windows in good condition	Х		
exterior masonry in good condition	Х		
roofing			?

Schedule - Option 1







Cash Flow Analysis Accelerated Schedule

DATE		Design	SDMS	TJMS	SS	JHMS	Muffley	Parsons	Franklin	Future	other	Total	DATE	Annual Spending
February-19	\$	29,100.00		© 3				.0			0.	\$ 29,100.00	February-19	
March-19	\$	67,725.00										\$ 67,725.00	March-19	
April-19	\$	60,425.00										\$ 60,425.00	April-19	
May-19	\$	179,875.00	\$ 7,065.44	1								\$ 186,940.44		
June-19	\$	162,875.00	\$ 317,813.45									\$ 480,688.45	June-19	
July-19	\$	191,625.00	\$ 110,121.11					*				\$ 301,746.11	July-19	
August-19	\$	216,875.00	\$ -)				96	\$ 216,875.00		
September-19	\$	171,600.00						3					September-19	
October-19	\$	319,650.00		\$ 28,218.75								\$ 347,868.75		
November-19	\$	289,900.00		\$ 161,723.23									November-19	†
December-19	\$	353,400.00		\$ 563,695.79									December-19	\$3,231,687.77
January-20	\$	344,580.00		\$ 1,194,964.20	\$ 10,862.67	£	7				0	\$ 1,550,406.87		40,202,001
February-20	\$	321,185.00		\$ 1,540,645.56		_						\$ 1,939,430.69	The state of the s	
March-20	\$	317,185.00		\$ 1,208,059.47			*					\$ 1,812,130.52		1
April-20	Ś	95,200.00		\$ 576,118.24	\$ 548,880.17		\$ 14,878.50	3				\$ 1,322,117.32		+
May-20	\$	42,610.00		\$ 167,098.55	\$ 543,458.97		\$ 46,391.22				-	\$ 1,051,001.09		
June-20	\$	42,610.00		\$ 29,476.20			\$ 119,648.04					\$ 1,087,233.27		
July-20	\$	42,610.00	 	\$ 29,476.20	\$ 73,842.87		\$ 255,251.66					\$ 1,657,950.95		1
August-20	\$	42,610.00		ş -	\$ 73,642.67	\$ 2,277,678.47	\$ 450,427.30	\$ 16.048.76	\$ 16,048.76			\$ 2,802,813.30		
	\$	32,710.00	-	+	ş -	\$ 3,426,185.74	\$ 657,467.04	\$ 54,481.11				\$ 4,225,324.99		+
September-20 October-20	\$	46,710.00			9	\$ 4,378,039.13	\$ 793,809.71		\$ 148,095.00			\$ 5,514,748.84		+
CONTRACTOR AND ADMINISTRATION OF THE PARTY O	\$			90							(F			+
November-20		46,710.00		+		\$ 4,752,242.82	\$ 792,778.71		\$ 322,348.01			\$ 6,236,427.55		¢25 402 204 04
December-20	\$	42,210.00				\$ 4,381,954.43	\$ 654,908.60		\$ 561,823.25			\$ 6,202,719.52		\$35,402,304.91
January-21	\$	42,210.00				\$ 3,432,316.59	\$ 447,509.80					\$ 5,490,211.40		
February-21	\$	45,710.00				\$ 2,283,794.75	\$ 252,940.03		\$ 876,232.74			\$ 4,334,910.25		
March-21	\$	45,710.00				\$ 1,290,853.78	\$ 118,256.69	\$ 784,087.50	\$ 784,087.50			\$ 3,022,995.48	NU CONTRACTO UNI OCO	
April-21	\$	42,210.00				\$ 619,793.88	\$ 45,732.72	\$ 561,823.25	\$ 561,823.25			\$ 1,831,383.09		
May-21	\$	38,710.00				\$ 252,794.58	\$ -	\$ 322,348.01	\$ 322,348.01			\$ 936,200.60		
June-21	\$	35,210.00				\$ 87,586.77			\$ 148,095.00			\$ 418,986.77		
July-21	\$	38,710.00				\$ -		\$ 54,481.11				\$ 147,672.21		
August-21	\$	38,710.00						\$ 16,048.76	\$ 16,048.76			\$ 70,807.52		
September-21	\$	38,710.00						\$ -	\$ -				September-21	
October-21	\$	31,710.00			0			3				\$ 31,710.00	October-21	
November-21	\$	21,210.00		0.00			j.	00 00			÷	\$ 21,210.00	November-21	
December-21	\$	21,210.00		63			6	2				\$ 21,210.00	December-21	\$16,366,007.32
January-22												\$ -	January-22	
February-22												\$ -	February-22	
March-22												\$ -	March-22	
April-22												\$ -	April-22	
May-22								3				\$ -	May-22	
June-22				6.3				3			0.00	\$ -	June-22	
July-22												\$ -	July-22	\$0.00
August-22	1			1								\$ -	August-22	
	1			1										
Totals	\$:	3,900,000.00	\$435,000.00	\$5,470,000.00	\$1,820,000.00	\$29,425,000.00	\$4,650,000.00	\$4,650,000.00	\$4,650,000.00	\$0.00	\$0.00	\$55,000,000.00		
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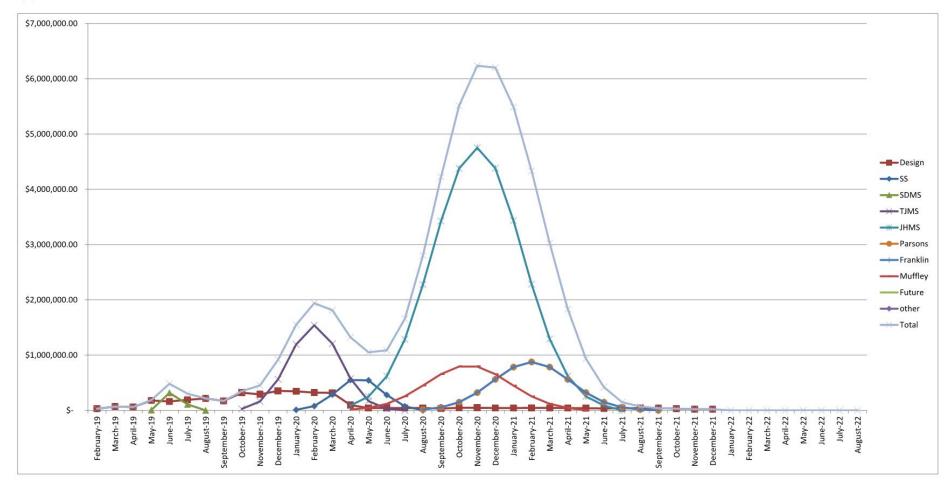
^{*}cost escalation should be expected as the schedule extends out



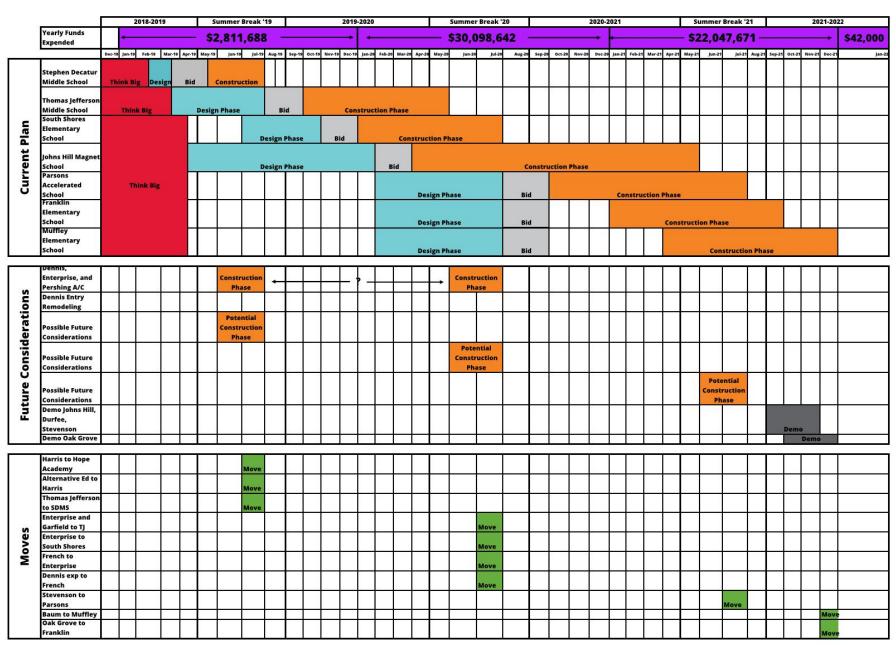


Cash Flow Analysis

Accelerated Schedue



Schedule - Option 2







Cash Flow Analysis Expanded Schedule

DATE	Design	SDMS	TJMS	SS	JHMS	Parsons	Franklin	Muffley	Future	other	Total	DATE	Annual Spending
February-19	\$ 29,100.00	6	0			60	0			6	\$ 29,100.00	February-19	
March-19	\$ 67,725.00										\$ 67,725.00	March-19	
April-19	\$ 60,425.00										\$ 60,425.00	April-19	
May-19	\$ 179,875.00	\$ 7,065.44									\$ 186,940.44	May-19	
lune-19	\$ 162,875.00	\$ 317,813.45									\$ 480,688.45	June-19	
luly-19	\$ 191,625.00	\$ 110,121.11					,				\$ 301,746.11	July-19	
August-19	\$ 216,875.00	\$ -	37			-						August-19	
September-19	\$ 171,600.00		ð				3	,				September-19	
October-19	\$ 162,150.00		\$ 28,218.75									October-19	
November-19	\$ 158,650.00		\$ 161,723.23									November-19	
December-19	\$ 222,150.00		\$ 563,695.79									December-19	\$2,811,687.77
lanuary-20	\$ 222,150.00		\$ 1,194,964.20	\$ 10,862.67						0.	*,	January-20	+=,===,==,
ebruary-20	\$ 198,650.00		\$ 1,540,645.56	\$ 77,600.13							\$ 1,816,895.69	The total of the text of the control of	
March-20	\$ 194,650.00		\$ 1,208,059.47				0.				\$ 1,689,595.52		1
April-20	\$ 252,700.00		\$ 576,118.24	\$ 548,880.17	\$ 87,040.42		3					April-20	
May-20	\$ 166,860.00	-	\$ 167,098.55	\$ 543,458.97	\$ 251,442.36					-		May-20	1
June-20	\$ 166,860.00	-	\$ 29,476.20	\$ 278,469.15	\$ 617,029.87	*					\$ 1,091,835.23		1
July-20	\$ 158,040.00		\$ 23,476.20		\$ 1,286,246.42						\$ 1,518,129.29		+
August-20	\$ 158,145.00		7	\$ 73,842.87	\$ 2,277,678.47						\$ 2,435,823.47		
September-20	\$ 148,245.00			٠ -	\$ 3,426,185.74						\$ 3,574,430.74		
October-20	\$ 25,710.00	8	9		\$ 4,378,039.13	\$ 19,341.21	3					October-20	+
AND THE PROPERTY OF THE PARTY O	\$ 25,710.00	3	0		\$ 4,752,242.82	\$ 19,341.21				3		November-20	
November-20	\$ 32,710.00				\$ 4,732,242.82	\$ 250,457.85					\$ 4,660,622.27		\$30,098,641.63
December-20 January-21	\$ 28,210.00	-			\$ 4,381,954.43	\$ 557,404.06	\$ 21,538.72				\$ 4,039,469.37		\$30,098,641.63
		-								-			
February-21	\$ 38,710.00		2		\$ 2,283,794.75	\$ 900,490.11	\$ 104,993.30				\$ 3,327,988.16		1
March-21	\$ 38,710.00	0.00	ii.		\$ 1,290,853.78	\$ 1,055,993.17	\$ 344,021.88	A		Si Si		March-21	
April-21	\$ 35,210.00		5		\$ 619,793.88	\$ 898,910.82	\$ 757,693.22					April-21	
May-21	\$ 42,210.00				\$ 252,794.58	\$ 555,450.61	\$ 1,121,717.80	\$ 137,479.53			\$ 2,109,652.52		
June-21	\$ 42,210.00				\$ 87,586.77	\$ 249,142.39	\$ 1,116,237.71					June-21	
luly-21	\$ 45,710.00				\$ -	\$ 81,119.11		\$ 1,015,828.80				July-21	
August-21	\$ 45,710.00		50			\$ -	\$ 335,700.08	\$ 1,309,689.56				August-21	
September-21	\$ 45,710.00							\$ 1,026,960.98			\$ 1,174,125.90		
October-21	\$ 45,710.00	0	9				\$ -	\$ 489,753.17				October-21	
November-21	\$ 38,710.00	3	77 25					\$ 142,049.04		3		November-21	
December-21	\$ 35,210.00		6				9	\$ 25,057.46				December-21	\$22,047,670.60
January-22	\$ 14,000.00	9	re-					\$ -				January-22	
February-22	\$ 10,500.00											February-22	
March-22	\$ 7,000.00											March-22	
April-22	\$ 7,000.00											April-22	
May-22	\$ 3,500.00	0	9				3			7	\$ 3,500.00	May-22	
June-22		0.00	0			8	0			6.	\$ -	June-22	
July-22											\$ -	July-22	
August-22											\$ -	August-22	\$42,000.00
334.00													
	\$ 3,900,000.00	\$435,000.00			\$29,425,000.00	\$4,650,000.00	\$4,650,000.00	\$4,650,000.00	\$0.00		\$55,000,000.00		1

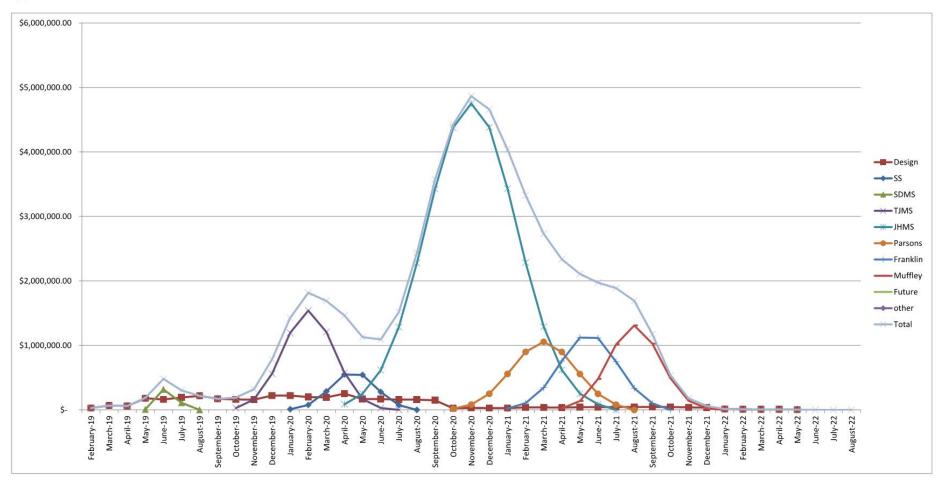
^{*}cost escalation should be expected as the schedule extends out





Cash Flow Analysis

Expanded Schedue



Schedule - Option 3

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Muffley						+	+	\dashv	-		t	1						<i>D</i> C 31	5															u						201131	uczn						
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School							\perp				<u> </u>							Desi	gn Ph	ase										<u> </u>				Bid	N.					Const	tructi	ion Ph	ase				
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Franklin																																														\perp	Move

Financing

- ASSUMPTIONS:
- HLS replacement bonds of \$32.6 million per ISBE approvals that can only be used for JHMS
- Available Working Cash borrowing capacity of \$10 million requires petition period
- Balance of financing must come from Funding Bonds 2 step process with petition period
- Bonds modeling based on:
 - No EAV growth
 - Holding bond tax rate flat by abating bond payment with operating revenues for 22 years

Financing

Decatur School District Number 61 Macon County, Illinois Levy Projection and Breakdown of Outstanding Debt Service with \$58.15 Million Project Fund

0						Total O	utstanding B&I	Levy Debt Sen	vice		В&	I Levy Debt Ser	vice After New	Money Project		
EAV	Tax	Fiscal		- 1	Series 2007	Series 2013A	Series 2013B	Series 2017	Total	Regd.	Series 2019	Series 2020	Series 2021	Total	Regd.	Over
Year	Year	Year	EAV	Growth	Debt Serv.	Debt Serv.	Debt Serv.	Debt Serv.	Debt Serv.	Tax Rate	Debt Serv.	Debt Serv.	Debt Serv.	Debt Serv.	Tax Rate	.436 rate
2016	2017	2018	\$ 699,573,967		\$1,475,900	\$295,515	\$79,800		\$1,851,215	0.265			7-11-	\$1,851,215	0.265	
2017	2018	2019	\$ 691,033,957	0.0%	\$571,200	\$295,515	\$1,005,900	\$1,139,668	\$3,012,283	0.436				\$3,012,283	0.436	
2018	2019	2020	\$ 691,033,957	0.0%		\$815,843	\$1,071,000	\$1,125,537	\$3,012,379	0.436	\$0	\$0	\$0	\$3,012,379	0.436	A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1
2019	2020	2021	\$ 691,033,957	0.0%		\$1,908,703			\$1,908,703	0.276	\$491,750	\$1,242,794	\$0	\$3,643,247	0.527	630,867
2020	2021	2022	\$ 691,033,957	0.0%		\$1,929,380			\$1,929,380	0.279	\$491,750	\$1,340,250	\$512,734	\$4,274,114	0.619	1,261,735
2021	2022	2023	\$ 691,033,957	0.0%		\$1,946,363			\$1,946,363	0.282	\$491,750	\$1,340,250	\$1,126,620	\$4,904,982	0.710	1,892,603
2022	2023	2024	\$ 691,033,957	0.0%		\$1,227,600			\$1,227,600	0.178	\$491,750	\$1,340,250	\$2,476,250	\$5,535,850	0.801	2,523,471
2023	2024	2025	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,707,750	\$5,539,750	0.802	2,527,371
2024	2025	2026	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,703,250	\$5,535,250	0.801	2,522,871
2025	2026	2027	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,707,375	\$5,539,375	0.802	2,526,996
2026	2027	2028	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,704,750	\$5,536,750	0.801	2,524,371
2027	2028	2029	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,705,125	\$5,537,125	0.801	2,524,746
2028	2029	2030	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,703,125	\$5,535,125	0.801	2,522,746
2029	2030	2031	\$ 691,033,957	0.0%							\$491,750	\$1,340,250	\$3,703,375	\$5,535,375	0.801	2,522,996
2030	2031	2032	\$ 691,033,957	0.0%							\$491,750	\$3,207,375	\$1,838,250	\$5,537,375	0.801	2,524,996
2031	2032	2033	\$ 691,033,957	0.0%							\$491,750	\$4,774,000	\$270,000	\$5,535,750	0.801	2,523,371
2032	2033	2034	\$ 691,033,957	0.0%							\$491,750	\$4,773,375	\$270,000	\$5,535,125	0.801	2,522,746
2033	2034	2035	\$ 691,033,957	0.0%							\$491,750	\$4,773,250	\$270,000	\$5,535,000	0.801	2,522,621
2034	2035	2036	\$ 691,033,957	0.0%							\$491,750	\$4,773,125	\$270,000	\$5,534,875	0.801	2,522,496
2035	2036	2037	\$ 691,033,957	0.0%							\$789,125	\$4,480,000	\$270,000	\$5,539,125	0.802	2,526,746
2036	2037	2038	\$ 691,033,957	0.0%							\$5,005,375	\$257,000	\$270,000	\$5,532,375	0.801	2,519,996
2037	2038	2039	\$ 691,033,957	0.0%							\$5,007,125	\$257,000	\$270,000	\$5,534,125	0.801	2,521,746
2038	2039	2040	\$ 691,033,957	0.0%							\$0	\$5,268,500	\$270,000	\$5,538,500	0.801	2,526,121
2039	2040	2041	\$ 691,033,957	0.0%							\$0	\$0	\$5,535,000	\$5,535,000	0.801	2,522,621
2040	2041	2042	\$ 691,033,957	0.0%							10003	955	SWASSER THE SEC	\$0	0.000	atte matterial (see
Totals	-	1			\$0	\$7,827,888	\$1,071,000	\$1,125,537	\$10,024,424		\$18,669,625	\$47,208,919	\$39,583,604	\$115,486,572		\$49,214,229

"Think Big" Planning Schedule

School Site
Hack Team
Both

		Ha	acked Faciliti	ies					
	7	SDMS/TJ	Montessori	Baum	Johns Hill	South Shores	Parsons/Franklin/Muffley	Dennis/French	Enterprise
	Kickoff meeting	12/6/18	12/6/18	12/6/18					
1	Meet with staff	Week of 12/10/18	1/7/19	1/23/19	1/23/19	1/23/19	1/23/19	1/23/19	1/23/19
111700	Futures workshop	12/17 - 1/9/19	1/14/19	2/7/19	2/7/19	2/7/19	2/7/19	2/7/19	2/7/19
0.0	Exemplar visits		1/14-2/1/19	2/15/19	2/15/19	2/15/19	2/15/19	2/15/19	2/15/19
Think	Define	1/7/19	2/1 - 2/15/19	2/28/19	2/28/19	2/28/19	2/28/19	2/28/19	2/28/19
葦	Ideation	1/7/19	2/15/19	3/1/19	3/1/19	3/1/19	3/1/19	3/1/19	3/1/19
	Identify prototypes	1/21/19	2/15/19	3/15/19	3/15/19	3/15/19	3/15/19	3/15/19	3/15/19
	Build Prototypes	1/23 - 2/1/19	2/15 - 3/1/19	3/15 - 4/1/2019	3/15 - 4/1/2019	3/15 - 4/1/2019	3/15 - 4/1/2019	3/15 - 4/1/2019	3/15 - 4/1/2019
	Test	2/1 - 2/15/19	3/1 - 3/15/19	4/1 - 4/15/2019	4/1 - 4/15/2019	4/1 - 4/15/2019	4/1 - 4/15/2019	4/1 - 4/15/2019	4/1 - 4/15/2019
Design	Complete design documents		8/1/19	2/1/20	2/1/20	11/1/19	TBD	TBD	TBD
Bid	Out for Bids	3/15/19	8/1/19	2/1/20	2/1/20	11/1/19	TBD	TBD	TBD
B	Review/Award Bids	4/15 - 5/15/19	9/1/19	3/1/20	3/1/20	12/1/19	TBD	TBD	TBD
uo	Start construction	5/15/19	10/1/19	4/1/20	4/1/20	1/1/20	TBD	TBD	TBD
ucti	Substantial completion	8/1/19	5/1/20	5/1/21	5/1/21	7/1/21	TBD	TBD	TBD
Construction	Furnishings Installation	8/1/19	6/1 - 7/1/20	6/1/21	6/1/21	7/1/21			
ပိ	School move-in	8/1/19	8/1/20	7/1/21	7/1/21	8/1/21		· · · · · ·	8





MINORITY PARTICIPATION PROCESS

How O'Shea works to fulfill workforce goals:

- Database of local and regional minority contractors.
- Outreach events such as Pre-Pre-Bid Meetings.
- One on one meetings with local contractors
- Contractor meeting events and mixers
- We have developed bid tabs for the BOE to communicate participation by contractors.
- We follow this through construction with software that tracks the actual participation.





MINORITY PARTICIPATION REQUIREMENTS

Minority Representation in Local Unions

Electrical – 6.3%

Laborers - **22.0%**

Ironworkers – 7.6%

Sheet Metal - 4.2%

Plumbers, Steamfitters & HVAC – 4.2%

Carpenters - 5.0%

BEP Businesses in Macon, Contiguous Counties

Construction-Related - 5



Minority Participation – Design Work

- Retaining Services of Coleman Associates
 - Diversity Consultant
- Available Minority Business Enterprises
 - IDG, Houston Based with a new Branch in Peoria
 - Chicago and St. Louis options
- Contacted by Black Chamber of Commerce
 - Setting a meeting date
- Long term efforts: Using the "InspireED" program to encourage and develop minority architects / interior designers who may remain in the Decatur / Central Illinois area

Community Engagement

Tentative Timeline

•	Charge/Leadership Group/Subcommittees	Jan 3 – Jan 18
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- Round #1 Engagement: Design Thinking Prototypes/
 Other 2019-20 Plan Issues
 Feb 1 Feb 22
- Canvass/Invitations/Communications for Open Houses Mar 8 Mar 29
- Round #2 of Engagement/Informational Open Houses Apr 2 Apr 19
- 1st Report to Board of Education May 1 May 30
- Development of Long Range Vision/Options/Materials
 May 1 Aug 15
- Round #3 of Engagement Sep 1 Nov 15
- 2nd and Final Report to Board/Board Action Dec 3 Dec 21
- Information to Community on Board Action
 Jan 2 Mar 30

Decatur Public School District #61

thank you!



