



# Master Planning Community Forum May 2, 2018





# Facilitators



**Pam  
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Lake Mills Area  
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District Administrator



**Teresa  
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Project Manager



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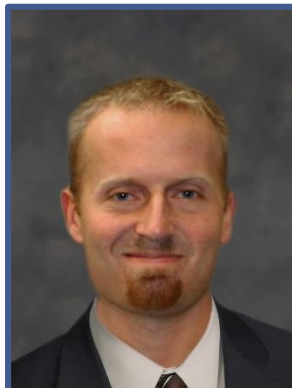
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# Outline

- Overall Process
- Foundational Information
  - Mission Statement and Drivers
  - Master Planning Process to Date
  - Facilities Study
    - Building and Improvement History
    - High School Capacity Study
  - Community Growth & Student Enrollment Projections
  - District Facilities Phasing Strategy
  - Discussion
- High School Master Plan Review - Building
  - Key Future Space Needs
  - Phase 1 – High School Work Critical Space Needs
  - Phase 3 – Future High School Space Needs (10 to 12 year Plan)
  - Accelerated Gym Alternative
  - Discussion
- High School Athletic Considerations
  - Current Configuration and Constraints
  - Athletic Field Options
  - Pool Exploration
  - Discussion
- Survey Preview, Future Steps & Summary





**Let's Begin...**





# Foundational Information





# **Lake Mills Area School District's Mission Statement**



**Preparing all of  
today's students for  
tomorrow's  
opportunities!**



# District Strategies and Project Drivers



## • District Strategies

Enhanced Learning Environment



Nurture the Whole Child



Embrace the Village Philosophy



Safety and Security



Serve as Responsible Stewards



## • Project Drivers

Improve the learning environment

Improve academic and non-academic spaces

Improve community engagement

Improve safety and security

Balance facility improvements with available funding constraints



# Master Plan Development



- 2015 – High School Facilities Assessment Completed
- 2015 – Classroom Utilization Evaluation Completed
- 2016 – Enrollment Study Completed
- 2017 – High School Master Plan Options & Phasing Strategy Developed and Refined
- 2018 – Exploration of Athletic Field Possibilities







# Master Plan Review

## Previous Activities:

- Continued Facilities Committee Meetings
- Board of Education Workshops/Updates
- Presentation to Staff (2/23/18)
- Community Engagement Meeting #1 (3/20/18)
- Community Engagement Meeting #2 (4/3/18)

## Today:

- Community Engagement Meeting #3 (5/2/18)





# Facility Study in 2015

- Objective analysis of present condition and capabilities of the High School.
- Focused study report with detailed analysis for:
  - Building exterior (roof, walls, windows, doors)
  - Infrastructure systems (mechanical, electrical, plumbing)
  - Educational Adequacy
  - Building Utilization
  - Space Analysis / Capacity

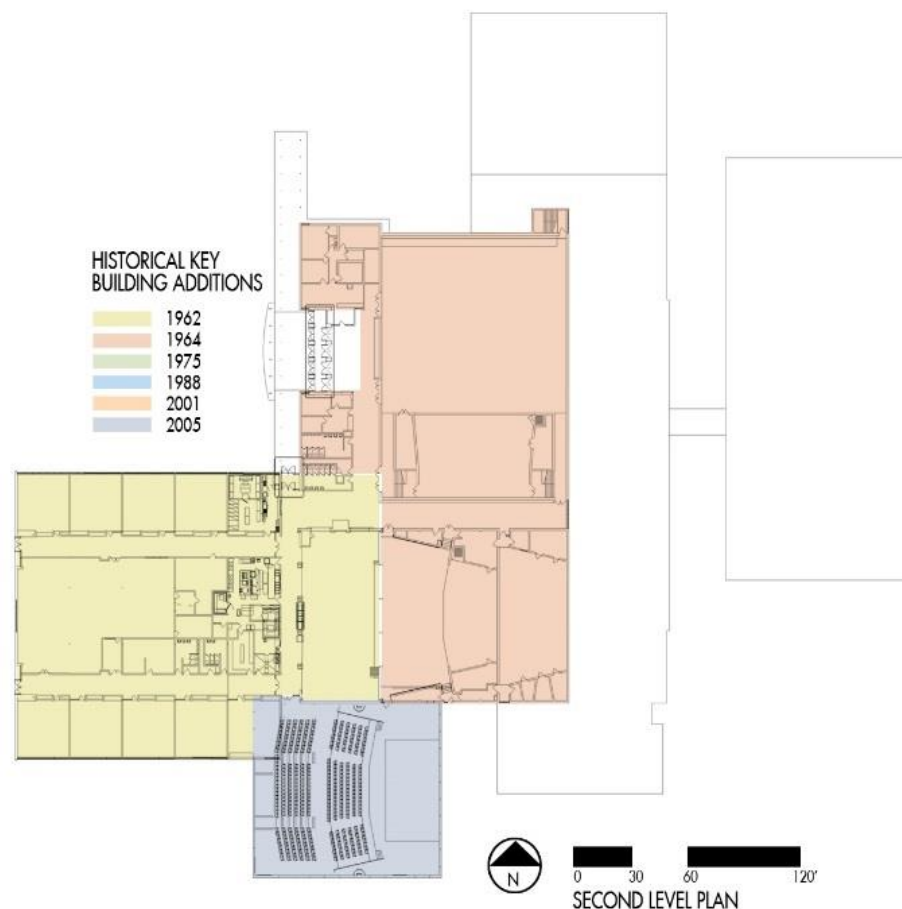
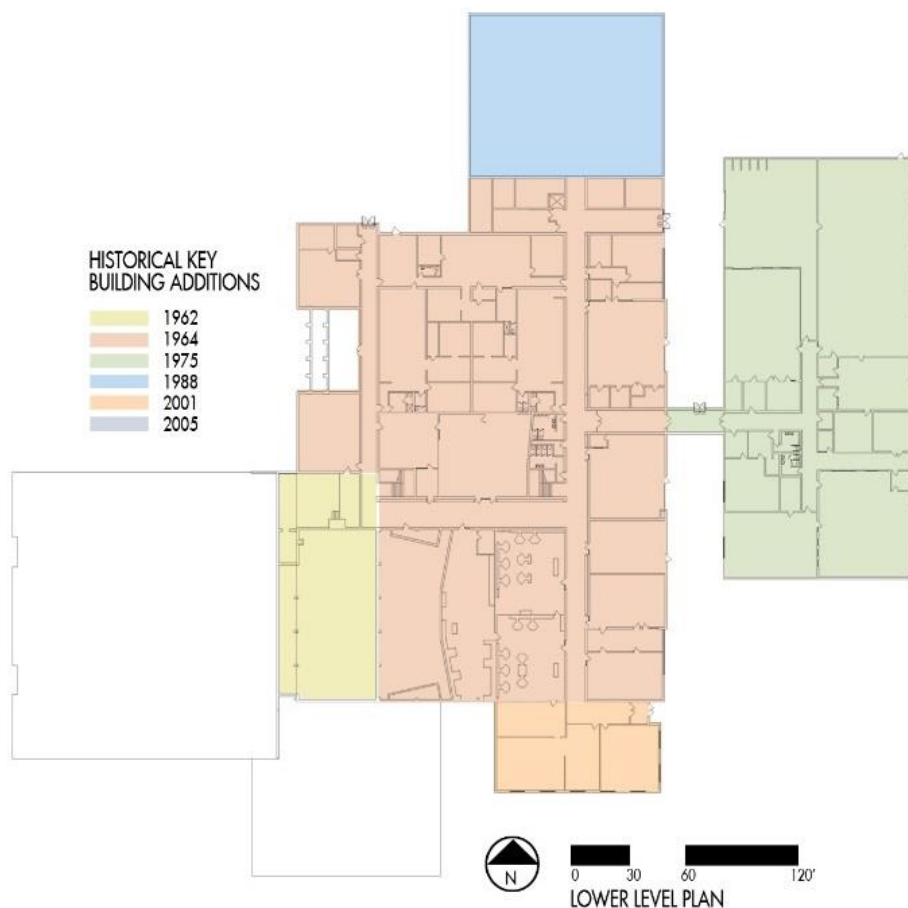






# Lake Mills High School – Building History

- General
  - Original school built in 1962 with additions in 1964, 1975, 1988, 2001 and 2005.





# LMASD Improvements Timeline



- **2001 – High School** Science Classroom Addition, Tech Ed HVAC, LMC Classroom HVAC, and Cafeteria Finishes
- **2005 – High School** Auditorium Expansion, Kitchen Renovation, Exterior Door Replacements, and Misc. Finish Upgrades
- **2008 - High School** Site Improvements
- 2010 – Middle School Addition and Renovation
- **2011 – High School** Entrance and Office Upgrades, Upper Toilet Room Renovation, Multi-purpose Room
- 2014 – New Lake Mills Elementary School
- **2015 – High School** Auditorium Parking, Maintenance Storage Building, Lower Toilet Room Renovation, LMC Classroom Windows, Cafeteria, Music and Multi-purpose HVAC
- **2016 – Replace High School** Original Boiler, Air Handling Units, and Upper Gym HVAC



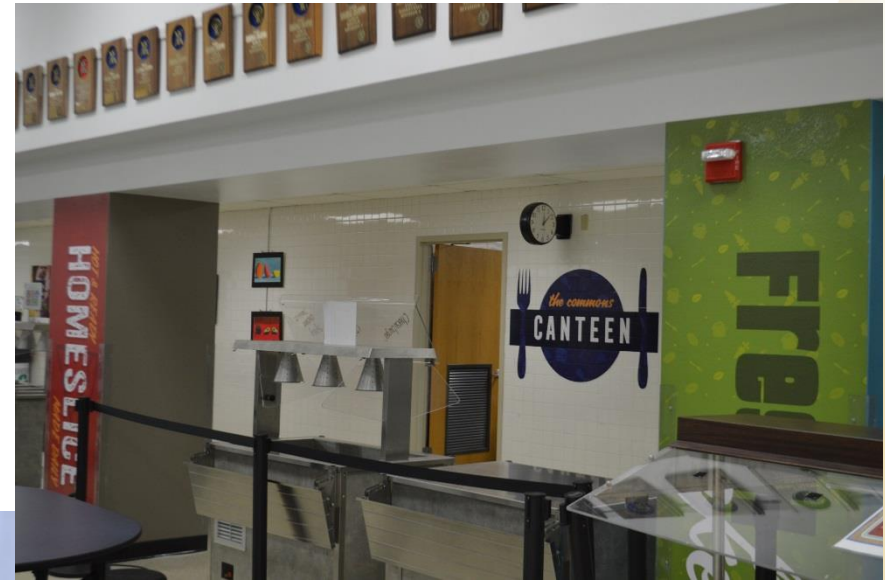




# High School Improvements - 2001



High School Science Classroom Addition, Tech Ed HVAC, LMC Classroom HVAC, and Cafeteria Finishes





# High School Improvements - 2005



High School Auditorium  
Expansion, Kitchen  
Renovation, Exterior Door  
Replacements, and Misc.  
Finish Upgrades





# Middle School Improvements - 2010



Middle School  
Addition and  
Renovation





# High School Improvements - 2011



High School Entrance and Office Upgrades, Upper Toilet Room Renovation, Multi-purpose Room





# New Elementary School - 2014



## New Lake Mills Elementary School





# High School Improvements - 2015



High School Auditorium  
Parking, Maintenance  
Storage Building, Lower  
Toilet Room Renovation,  
LMC Classroom Windows,  
Cafeteria, Music and Multi-  
purpose HVAC





# High School Improvements - 2016



Replace Original Boiler, Air Handling Units, and Upper Gym HVAC







# High School Capacity Study







# Capacity & Utilization

**Capacity:** **Functional Capacity by Area** calculates the capacity of each academic space based on the District targeted student to teacher ratio at 75% utilization

School	Current Enrollment (2017-2018)	Functional Capacity by Scheduling Procedure
Lake Mills High School	431	469

**Utilization:** an analysis of **how often** spaces are used and **how many** students are in each space:

- Utilization Factor Average = 81.6%





# High School Capacity

Room No.	Primary Use of Room (Subject)	S.F. Area				Periods						Avrg Class Size	% of use	# periods used (5)
			Based on Square Feet per Student of Room Size	Based on Administrative Guidelines	Based on Total Square Feet 139300 @ 400	1 7:55-9:24	2 Adv. 9:28-9:57	3 10:01-11:30	Lunch	4 12:00-1:29	5 1:33-3:02			
303	Ag	1700	34	25		1	13	15		10	14	10.6	100.0	5
104	Art	1596	32	25			16	12		18	23	17.3	80.0	4
Auditorium	Auditorium (choir/orchestra use)													
204	Band	2125	43	25		27		6		14		15.7	60.0	3
115	Business	833	28	25		6	22	24		20	16	17.6	100.0	5
116	Business Computer Lab	953	24	25		18	16	15			27	19.0	80.0	4
Commons	Cafeteria	3096												
220	World Language	754	25	25		24	16	19		29		22.0	80.0	4
221	English	754	25	25		28	17	24		11	32	22.4	100.0	5
222	English	755	25	25		22	15			17	24	19.5	80.0	4
117	FACE	1971	39	25		7	20			3		10.0	60.0	3
322	Learning Center (JEDI)	656	22	25		18		3		6	4	7.8	80.0	4
212	Library Media Center	3866												
107	Math	1003	33	25		32	22	24		22	24	24.8	100.0	5
112	Math	896	30	25		25	15	22		26	25	22.6	100.0	5
114	Math	958	32	25		13	22	22		27	21	21.0	100.0	5
205	Orchestra/Choir (old stage)	1500	30	25		43		7		35		28.3	60.0	3
100	Lower Gym / PE	7786	25	25		27		33		23	18	25.3	80.0	4
201	Upper Gym PE	8099	25	25		Used as an extension of room 100								
108	Science	1453	29	25		22	17			18	17	18.5	80.0	4
111	Science	1432	29	25		18	16	27		23	17	20.2	100.0	5
113	Science Lab	1456	29	25		14	18	36		26	24	23.6	100.0	5
209	Social Studies	754	25	25		31	22	19			12	21.0	80.0	4
210	Social Studies	754	25	25		26	18	24		20		22.0	80.0	4
211	Social Studies	753	25	25			16	26		14	22	19.5	80.0	4
121	Special Ed	793	14	25			26							
103 B	Special Ed	542	10	25										
323 (2)	Special Ed	1520	28	25			31							
302	Power/Construction/Storage	4577	31	25		Used as an extension of room 312								
312	Tech Ed- Computer Lab	2331	31	25		9	15	14		11	24	14.6	100.0	5
314	Tech Ed- Woods and Metals	4970	40	25		Used as an extension of room 312								
109	World Language	1003	25	25			19			19	12	16.7	60.0	3
208	English	754	25	25			17	29		18	20	21.0	80.0	4
219	World Language	753	25	25			16	21		15	18	17.5	80.0	4
AVERAGE												19.1	84.0	4.2
	Max Capacity		715	625	348									
	Functional Capacity 75%		537	469										
	2017-18 Enroll.	431												
						411	425	422		425	394			





# Educational Adequacy

- Family and Consumer Science, Technical Education and Agricultural spaces are under utilized
- Some core academic spaces are nearing capacity and located ineffectively
- The individual nonacademic spaces at the HS are of an adequate size for your current population but the spaces are deficient in the future (cafeteria, gym, etc.)
- The HS learning environments do not provide flexibility or transparency for personalized/active/team oriented learning
- Circulation around the kitchen / cafeteria serving area is difficult during lunch period
- Insufficient office space for current and future needs







# Community Growth & Student Enrollment Projections







# Results

- We project that each of the schools will have greater numbers of students in 2030 than today—even without factoring open enrollment into LMASD schools.
- The **High School** is projected to be over capacity in **2020-2021**.
- The **Middle School** is projected to be over capacity in **2022-2023**.
- The **Elementary School** is projected to be over capacity in **2024-2025**.





# Conclusive Thoughts

- Neighborhood-based projections can be used to identify promising locations for new schools
  - South or east City of Lake Mills school locations are logical
- Capacity issues may be addressed in a variety of ways, including
  - new or expanded schools,
  - grade group reconfigurations, or
  - programmatic changes





# District Facilities Phasing Strategy





# District Facilities Phasing Strategy



updated 2017 0206

## LMASD - Master Plan Analysis

Drastically Under Capacity  
Under Capacity  
Within Capacity  
Over Capacity

(-151 & more)  
(-26 to -150)  
(+/- 25)  
(+26)

Long Term Master Plan	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	
Grade Configuration & Capacity								(4K-1)							
(4K-1) Enrollment/Projection								322	326	330	334	338	342	346	Enrollment/Projection
400 Capacity								400	400	400	400	400	400	400	Capacity
								(2-5)							
(K-4) Enrollment/Projection	532	539	546	554	555	556	557	445	446	452	458	463	469	475	Enrollment/Projection
600 Capacity	600	600	600	600	600	600	600	600	600	600	600	600	600	600	Capacity
								(6-8)							
(5-8) Enrollment/Projection	477	497	517	538	545	552	559	424	430	431	432	433	434	435	Enrollment/Projection
550 Capacity	550	550	550	550	550	550	550	550	550	550	550	550	550	550	Capacity
								(9-12)							
(9-12) Enrollment/Projection	434	447	460	473	488	503	519	534	549	559	569	579	589	599	Enrollment/Projection
469 Capacity	469	469	469	600	600	600	600	600	600	600	600	600	750	750	Capacity
		PHASE I: Nov 2018 Referendum to Add Capacity at HS			PHASE II: Possible April 2022 Referendum for 400 student 4K-1 Primary Building						PHASE III: Possible April 2028 Referendum to Expand HS capacity to 750				

Calculations are dependent on actual student enrollment and should be updated annually

Phase 1

Phase 2

Phase 3



# Why Not Build a New High School?



- The cost = Approximately \$86,000,000
- \$86 million exceeds the District's debt borrowing capacity
- Current High School is located in centralized location
- The current High School site has the capacity to handle additions to accommodate growing enrollment
- Recent investments





# Discussion:

Is the information  
understandable?

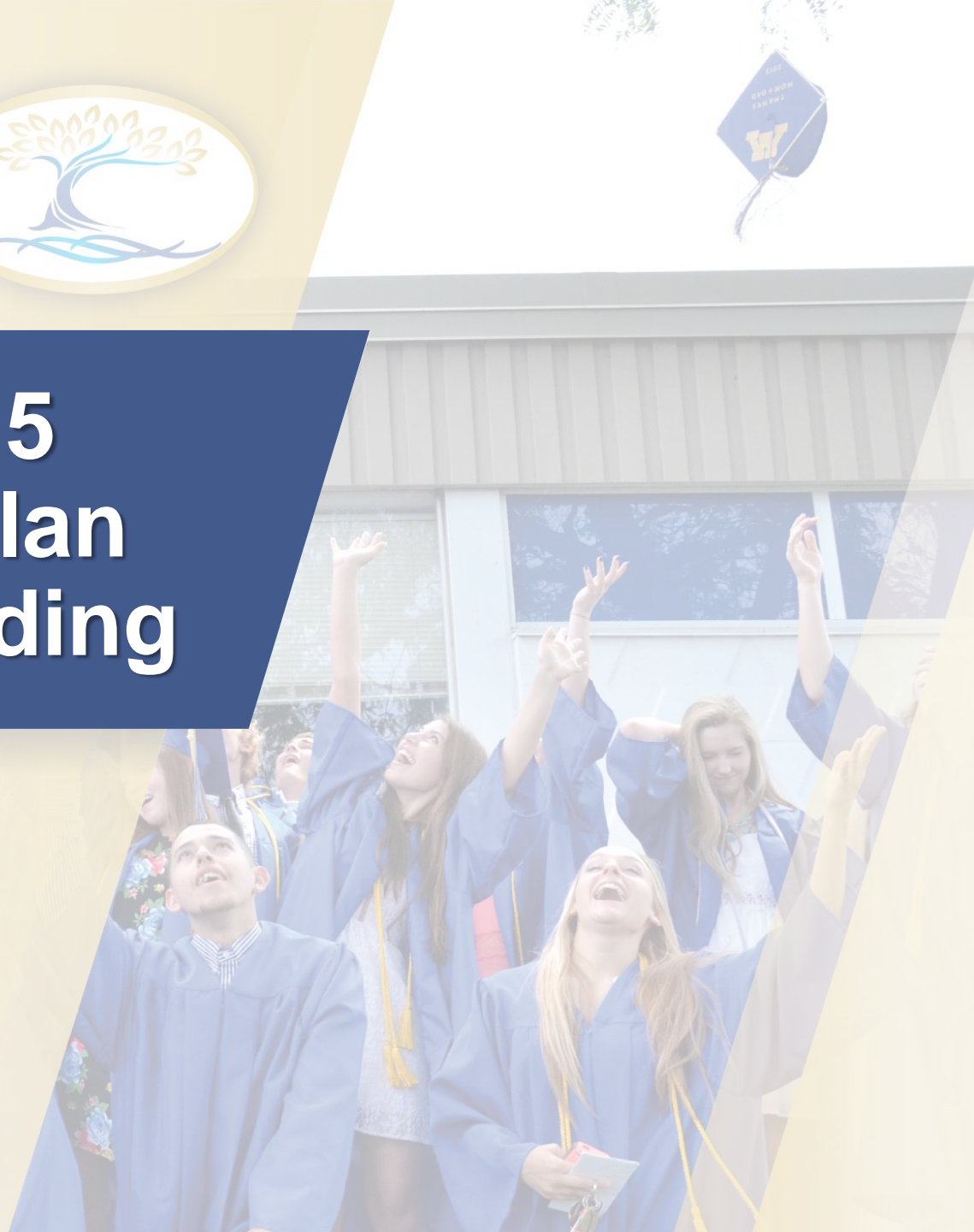
Does the phasing strategy make  
sense?







# High School 15 Year Master Plan Review – Building





# Key Future Space Needs

- General Classroom Expansions and Relocations
- Collaboration Areas
- LMC Upgrades
- Technical Education Improvements
- Family and Consumer Education Upgrades
- Cafeteria Upgrades and Expansion
- Athletic Space Upgrades and Expansion
- Relocation of Storage Buildings



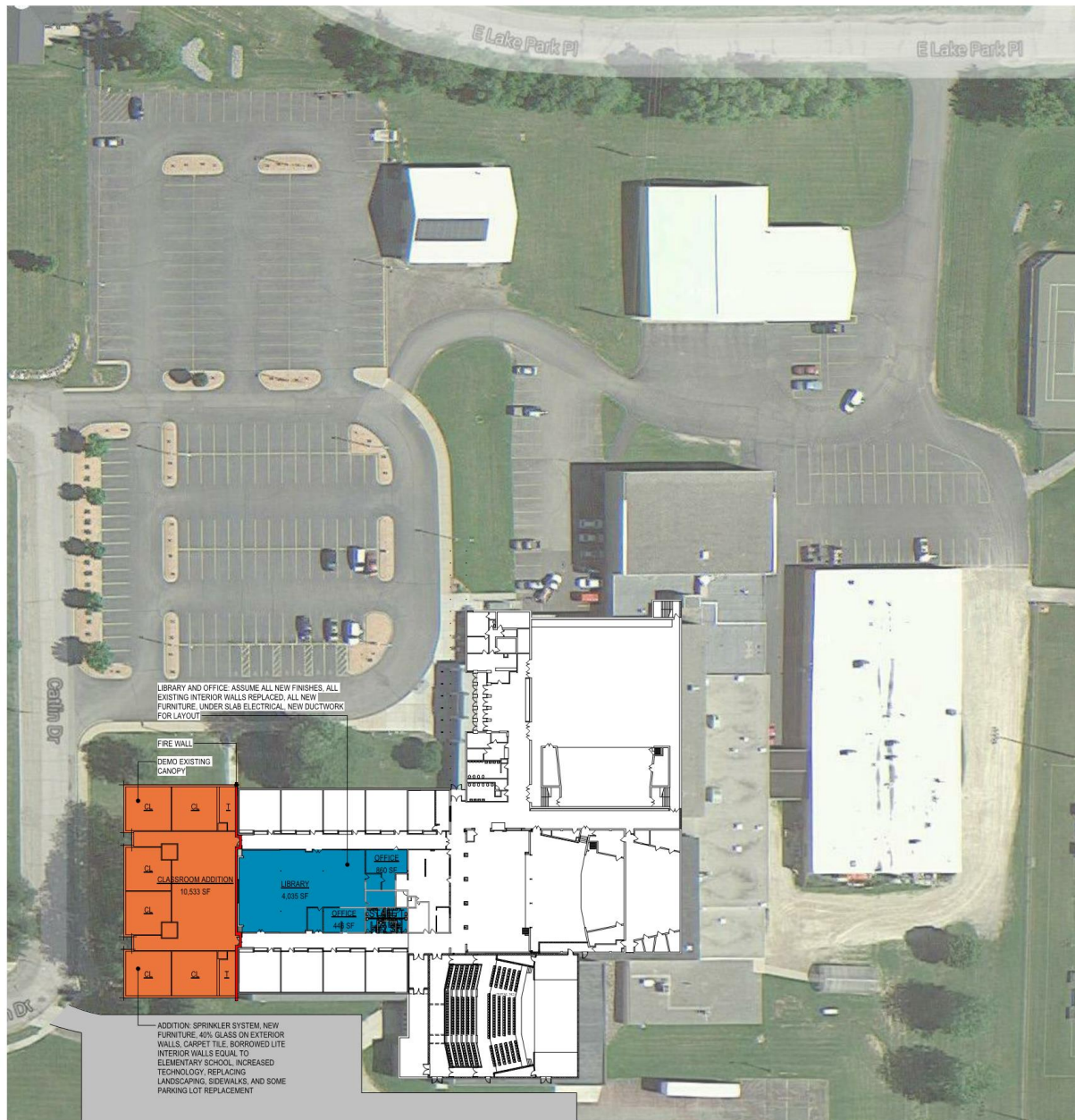




# Phase 1 High School Work: Critical Needs







## KEY

- New Construction
- Heavy Renovation

First Floor Phase I

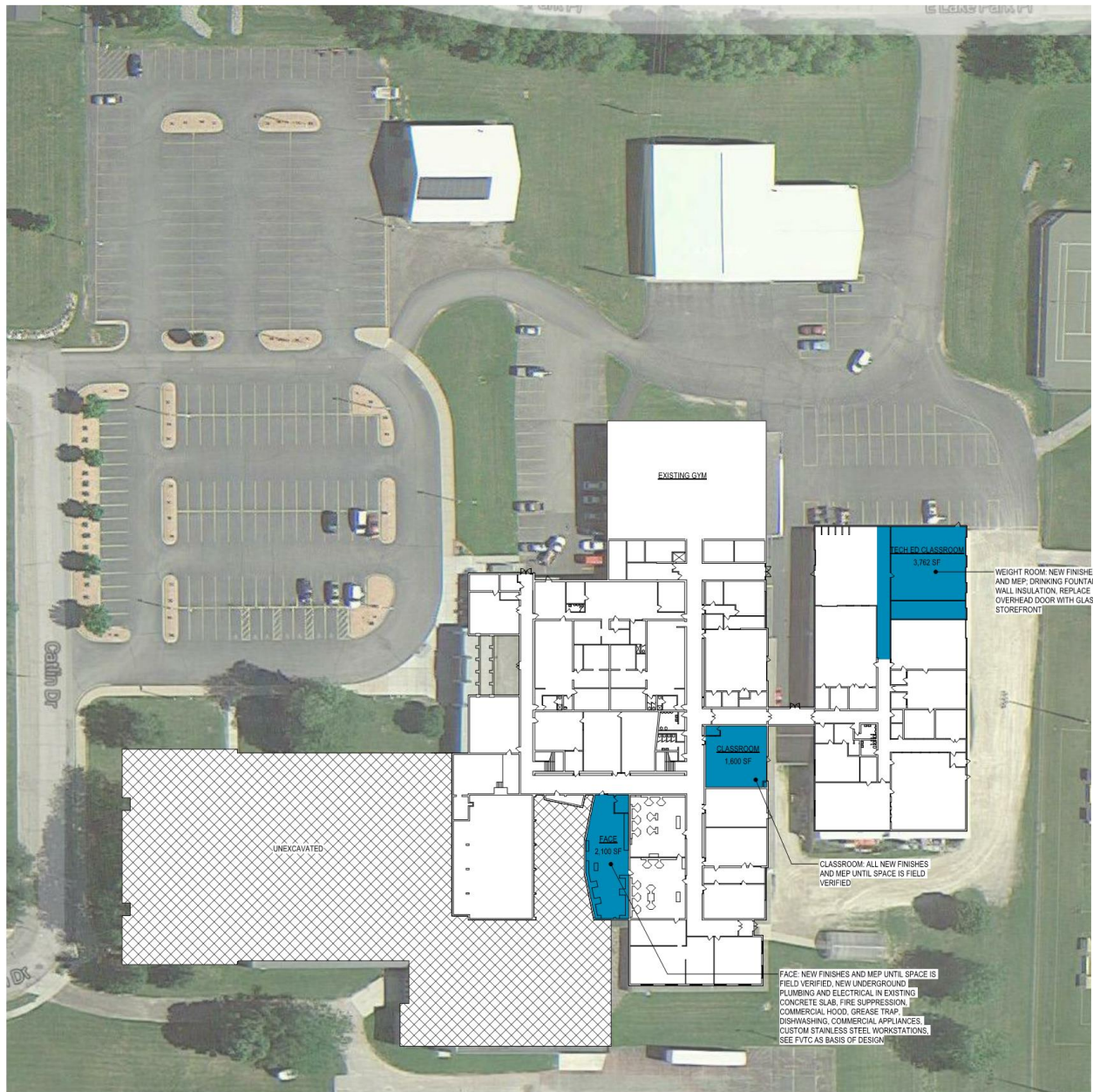
0' 10' 20' 40' 80'

SCALE: 1" = 40'



# Phase 1 High School Critical Needs





Lower Level Phase I

# Phase 1 High School Critical Needs





# Phase 1 Cost Estimate\*

Description	Estimated Cost
Phase 1: Addition to LMHS & Reconfigure Classrooms	\$6.5Million

*\*All estimates are based on the scope of work presented and may be modified based on community input*

*\*All estimates are in 2018 costs*

*\*These are proposals only...we need YOUR input!*



# What Would Phase 1 Mean for My Taxes?





# Lake Mills Area School District

## EXAMPLE REFERENDUM FINANCING PLAN ILLUSTRATION

LEVY YEAR	YEAR DUE	EXISTING FUND 39 DEBT SERVICE	<b>\$6,500,000</b> <b>GENERAL OBLIGATION BONDS*</b> <i>Dated March 1, 2019</i> <i>(First interest 3/1/20)</i>			FUND 39 DEBT LEVY EXISTING PLUS NEW	COMBINED MILL RATE (A)
			PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.50%	TOTAL		
2017	2018	Actual Levy \$2,129,000				\$2,129,000	\$2.21
2018	2019	\$2,135,100				\$2,135,100	\$2.18
2019	2020	\$2,135,100	\$65,000	\$437,288	\$502,288	\$2,637,388	\$2.64
2020	2021	\$2,137,050	\$220,000	\$284,625	\$504,625	\$2,641,675	\$2.59
2021	2022	\$2,134,588	\$230,000	\$274,500	\$504,500	\$2,639,088	\$2.56
2022	2023	\$2,139,788	\$240,000	\$263,925	\$503,925	\$2,643,713	\$2.54
2023	2024	\$2,133,850	\$250,000	\$252,900	\$502,900	\$2,636,750	\$2.51
2024	2025	\$2,136,863	\$260,000	\$241,425	\$501,425	\$2,638,288	\$2.48
2025	2026	\$2,137,175	\$275,000	\$229,388	\$504,388	\$2,641,563	\$2.46
2026	2027	\$2,139,700	\$285,000	\$216,788	\$501,788	\$2,641,488	\$2.44
2027	2028	\$2,135,875	\$300,000	\$203,625	\$503,625	\$2,639,500	\$2.41
2028	2029	\$2,181,875	\$315,000	\$189,788	\$504,788	\$2,686,663	\$2.43
2029	2030	\$2,180,125	\$330,000	\$175,275	\$505,275	\$2,685,400	\$2.41
2030	2031	\$2,182,000	\$345,000	\$160,088	\$505,088	\$2,687,088	\$2.38
2031	2032	\$2,180,125	\$360,000	\$144,225	\$504,225	\$2,684,350	\$2.36
2032	2033	\$2,181,938	\$375,000	\$127,688	\$502,688	\$2,684,625	\$2.33
2033	2034		\$395,000	\$110,363	\$505,363	\$505,363	\$0.44
2034	2035		\$410,000	\$92,250	\$502,250	\$502,250	\$0.43
2035	2036		\$430,000	\$73,350	\$503,350	\$503,350	\$0.42
2036	2037		\$450,000	\$53,550	\$503,550	\$503,550	\$0.42
2037	2038		\$470,000	\$32,850	\$502,850	\$502,850	\$0.42
2038	2039		\$495,000	\$11,138	\$506,138	\$506,138	\$0.41
		<u>\$34,400,150</u>	<u>\$6,500,000</u>	<u>\$3,575,025</u>	<u>\$10,075,025</u>	<u>\$44,475,175</u>	IMPACT= \$0.43

\*Bonds may be preceded by bond anticipation notes (BANs).

(A) Mill rate based on 2017 Equalized Valuation (TID-OUT) of \$961,771,565 with annual growth of 2.00% for three years and 1.00% thereafter.

Note: This illustration does not include the impact on state equalization aid. The district is currently aided at the tertiary level of 0.74%





# In Plain English

Est. Mill Rate Impact	Property Value	Est. Annual Impact on Taxes
.43	\$100,000	\$ 43.00
.43	\$150,000	\$ 64.50
.43	\$200,000	\$ 86.00
.43	\$300,000	\$129.00

## A \$6,500,000 Referendum

.43 mill rate = an additional 43 cents per \$1,000 value of your property (over a 20 year period)

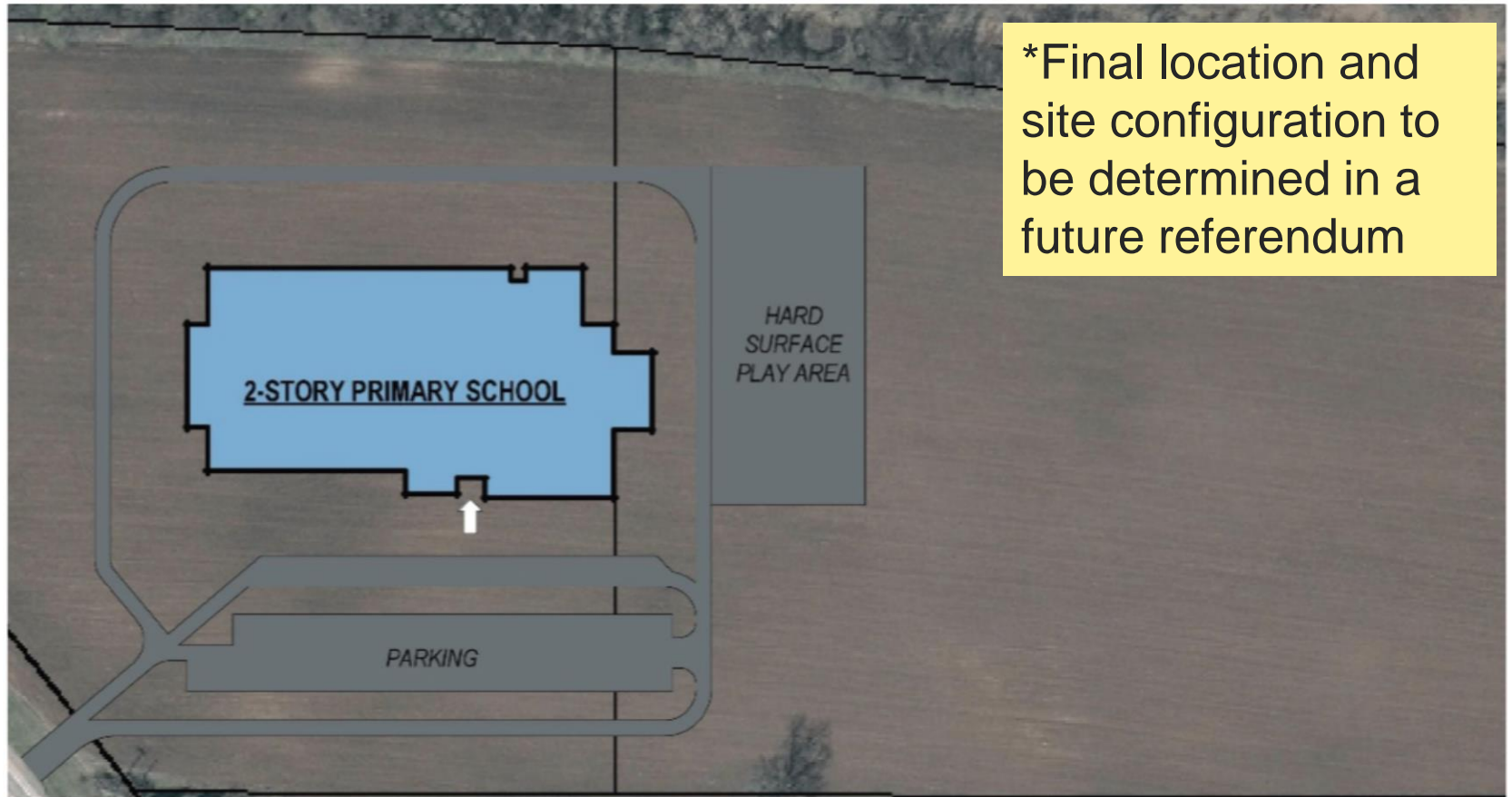




# Phase 2 New Primary School 2022







\*Final location and site configuration to be determined in a future referendum

**Phase 2\* – New Primary School**





# Phase 2 Cost Estimate\*

Description	Estimated Cost
Phase 1: New Primary School	\$16.0 to \$18.0 Million

*\*All estimates are based on the scope of work presented and may be modified based on community input*

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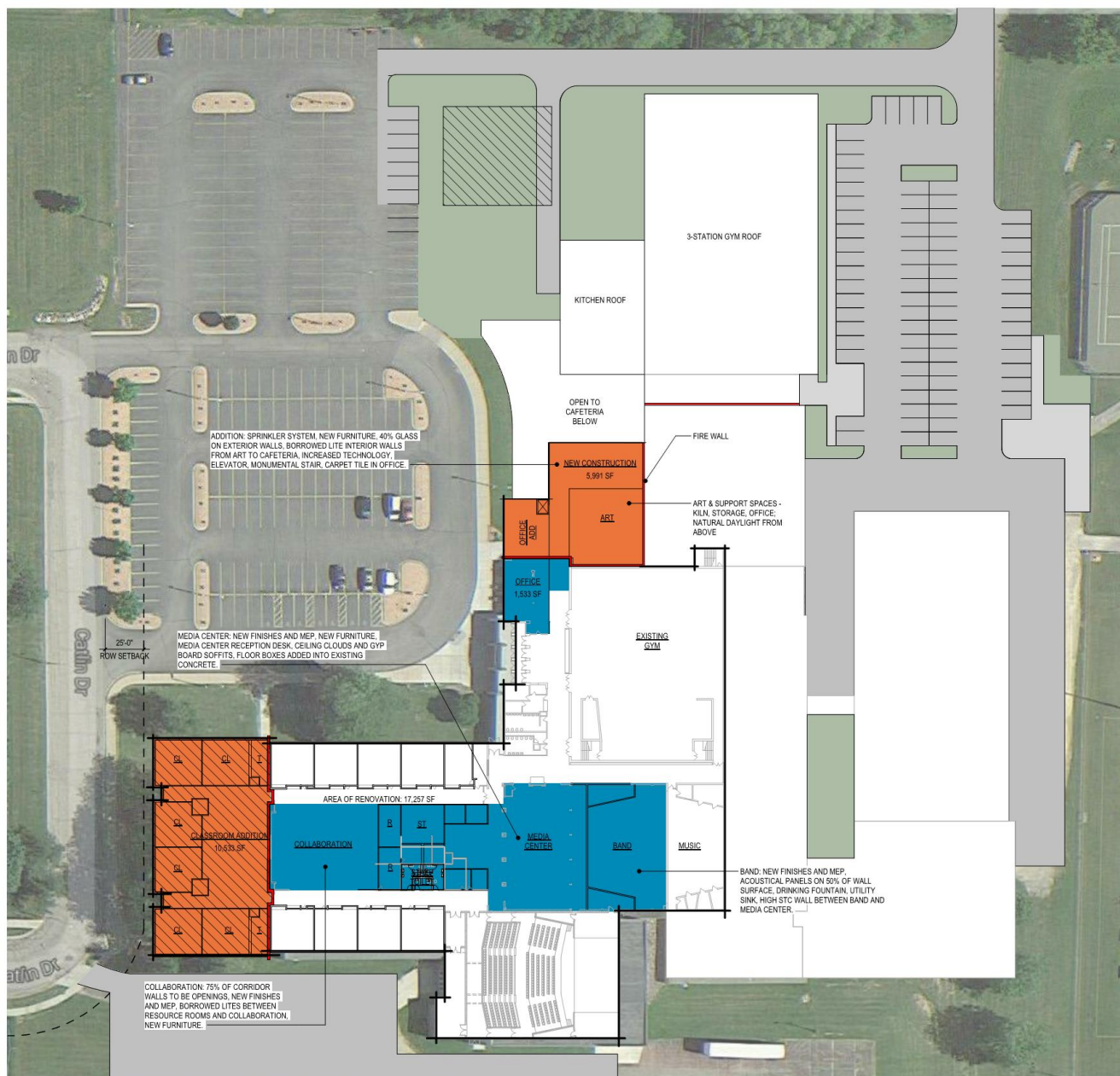




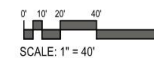
# Phase 3 High School Work 2027





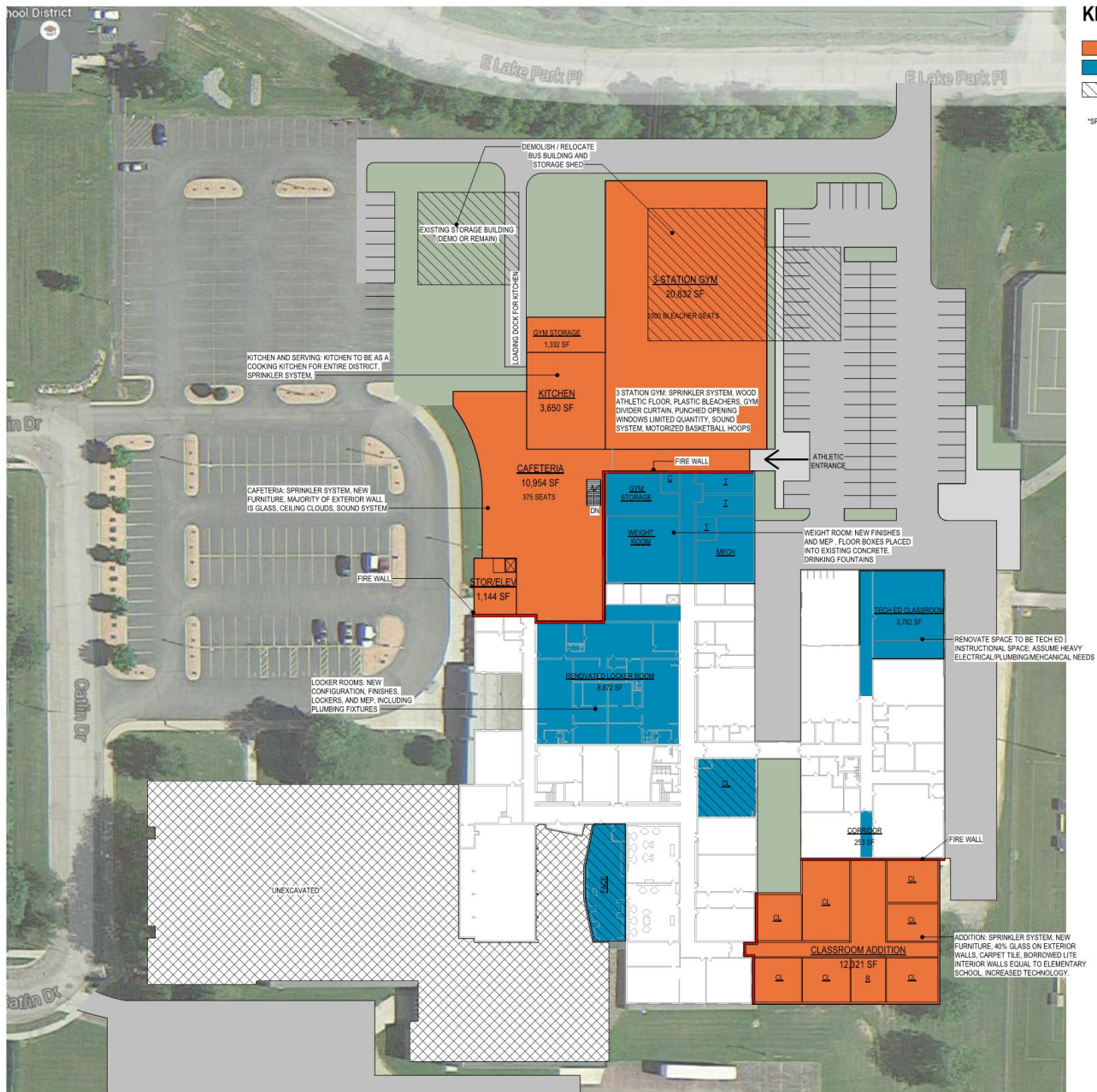


First Floor Phase III

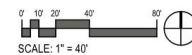


# Phase 3 High School Plan





Lower Level Phase III



# Phase 3 High School Plan



# Overall Cost Estimate\*



Description	Estimated Cost
Phase 1: Addition to LMHS & Reconfigure Classrooms	\$6.5 Million
Phase 2: Early Learning Center (in 2021)	\$16.0 to \$18.0 Million
Phase 3: Complete LMHS Remodel (in 2028)	\$25.5 to \$28.5 Million
Total High School Costs Phase 1 & 3	\$31.5 to 35.5 Million
Total All Phases	\$47.5 to \$53.5 Million

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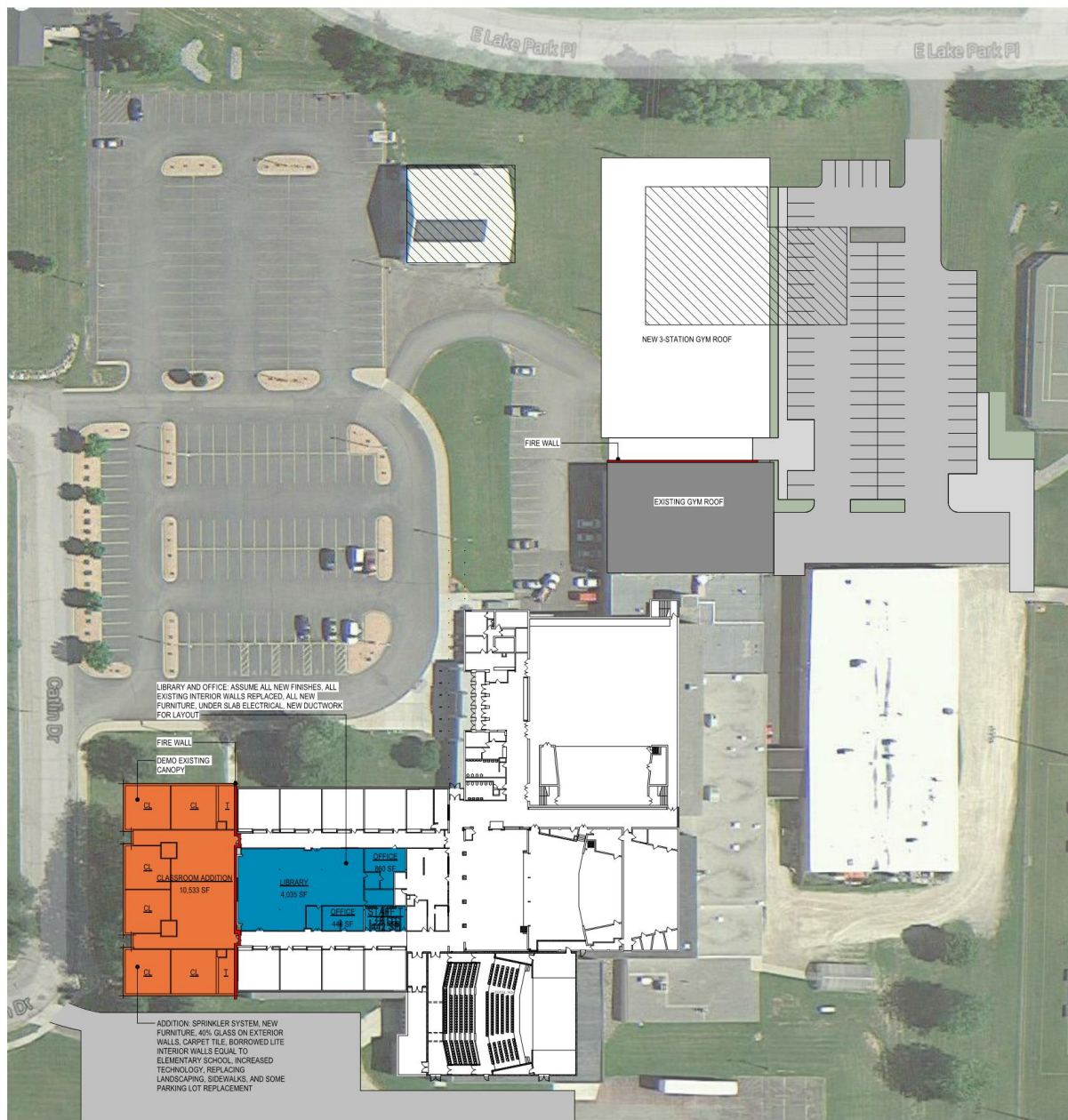




# Accelerated Gym Areas Alternative



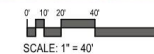




# KEY

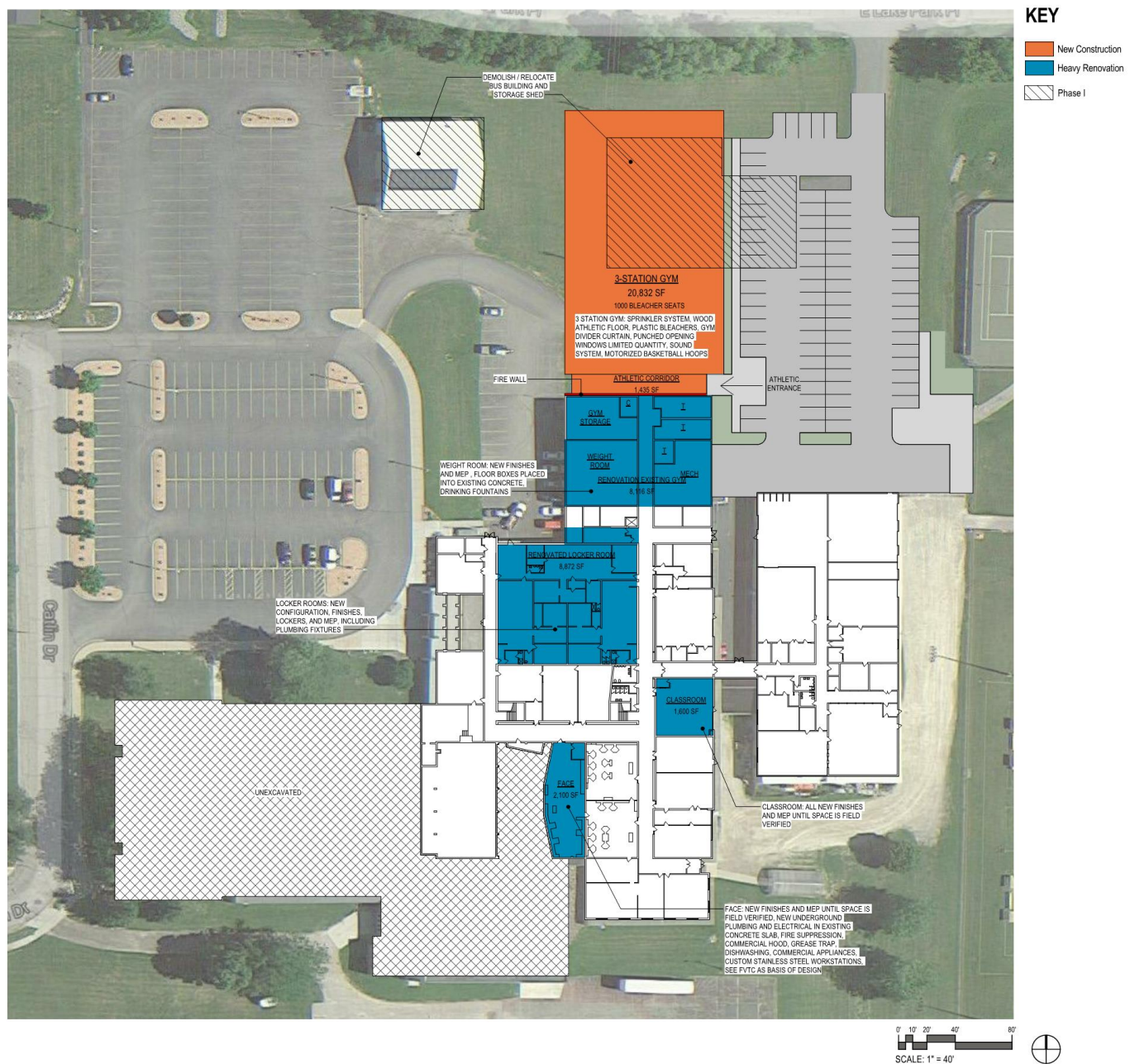
- New Construction
- Heavy Renovation

First Floor Phase I



## Phase 1 High School Plan – Accelerated Gym Alternative





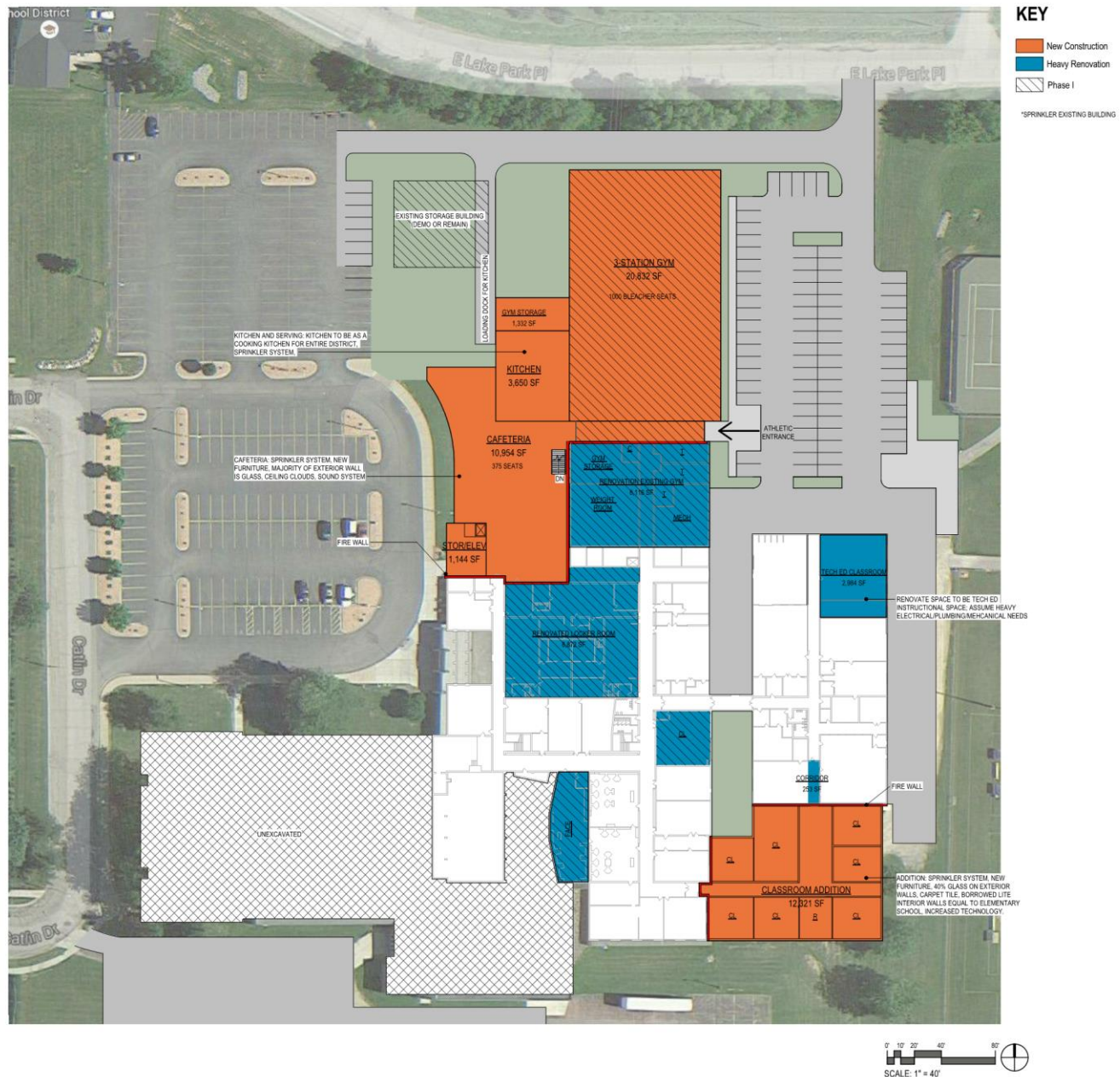
Lower Level Phase I

# Phase 1 High School Plan – Accelerated Gym Alternative









Lower Level Phase III

# Phase 3 High School Plan – Accelerated Gym Alternative



# Accelerated Gym Alternative Cost Estimate\*



Description	Estimated Cost
Phase 1: Addition to LMHS, reconfigure Classrooms, add 3 station gym, associated work	\$14.5 Million
Phase 2: Early Learning Center (in 2021)	\$16.0 to \$18.0 Million
Phase 3: LMHS Addition / Remodel (in 2028)	\$16.5 to \$18.5 Million
Total High School Costs Phase 1 & 3	\$31.0 to \$33.0 Million
Total All Phases	\$47.0 to \$51.0 Million

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*\*All estimates are in 2018 costs*

*\*These are proposals only...we need YOUR input!*



# What Would the Accelerated Gym Alternative Mean for My Taxes?





# Lake Mills Area School District

## EXAMPLE REFERENDUM FINANCING PLAN ILLUSTRATION

LEVY YEAR	YEAR DUE	EXISTING FUND 39 DEBT SERVICE	<b>\$14,500,000</b> <b>GENERAL OBLIGATION BONDS*</b> <i>Dated March 1, 2019</i> <i>(First interest 3/1/20)</i>			FUND 39 DEBT LEVY EXISTING PLUS NEW	COMBINED MILL RATE (A)
			PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.50%	TOTAL		
2017	2018	Actual Levy \$2,129,000				\$2,129,000	\$2.21
2018	2019	\$2,135,100				\$2,135,100	\$2.18
2019	2020	\$2,135,100	\$150,000	\$975,375	\$1,125,375	\$3,260,475	\$3.26
2020	2021	\$2,137,050	\$490,000	\$634,725	\$1,124,725	\$3,261,775	\$3.20
2021	2022	\$2,134,588	\$510,000	\$612,225	\$1,122,225	\$3,256,813	\$3.16
2022	2023	\$2,139,788	\$535,000	\$588,713	\$1,123,713	\$3,263,500	\$3.13
2023	2024	\$2,133,850	\$560,000	\$564,075	\$1,124,075	\$3,257,925	\$3.10
2024	2025	\$2,136,863	\$585,000	\$538,313	\$1,123,313	\$3,260,175	\$3.07
2025	2026	\$2,137,175	\$610,000	\$511,425	\$1,121,425	\$3,258,600	\$3.04
2026	2027	\$2,139,700	\$640,000	\$483,300	\$1,123,300	\$3,263,000	\$3.01
2027	2028	\$2,135,875	\$670,000	\$453,825	\$1,123,825	\$3,259,700	\$2.98
2028	2029	\$2,181,875	\$700,000	\$423,000	\$1,123,000	\$3,304,875	\$2.99
2029	2030	\$2,180,125	\$735,000	\$390,713	\$1,125,713	\$3,305,838	\$2.96
2030	2031	\$2,182,000	\$765,000	\$356,963	\$1,121,963	\$3,303,963	\$2.93
2031	2032	\$2,180,125	\$800,000	\$321,750	\$1,121,750	\$3,301,875	\$2.90
2032	2033	\$2,181,938	\$840,000	\$284,850	\$1,124,850	\$3,306,788	\$2.88
2033	2034		\$875,000	\$246,263	\$1,121,263	\$1,121,263	\$0.97
2034	2035		\$920,000	\$205,875	\$1,125,875	\$1,125,875	\$0.96
2035	2036		\$960,000	\$163,575	\$1,123,575	\$1,123,575	\$0.95
2036	2037		\$1,005,000	\$119,363	\$1,124,363	\$1,124,363	\$0.94
2037	2038		\$1,050,000	\$73,125	\$1,123,125	\$1,123,125	\$0.93
2038	2039		\$1,100,000	\$24,750	\$1,124,750	\$1,124,750	\$0.92
		<u>\$34,400,150</u>	<u>\$14,500,000</u>	<u>\$7,972,200</u>	<u>\$22,472,200</u>	<u>\$56,872,350</u>	IMPACT= \$1.05

\*Bonds may be preceded by bond anticipation notes (BANs).

(A) Mill rate based on 2017 Equalized Valuation (TID-OUT) of \$961,771,565 with annual growth of 2.00% for three years and 1.00% thereafter.

Note: This illustration does not include the impact on state equalization aid. The district is currently aided at the tertiary level of 0.74%





# In Plain English

## A \$14,500,000 Referendum

1.05 mill rate= an additional \$1.05 per \$1,000 value of your property (over a 20-year period)

Est. Mill Rate Impact	Property Value	Est. Annual Impact on Taxes
1.05	\$100,000	\$105.00
1.05	\$150,000	\$157.50
1.05	\$200,000	\$210.00
1.05	\$300,000	\$315.00



# To Compare: 2018 Referendum Options



	Option A: Essential Work	Option B: Essential Work plus Accelerated Gym
Total Cost	\$6,500,000	\$14,500,000
Mill Rate Impact	.43	1.05
Estiamted Tax Impact		
\$100,000 Property	\$ 43.00	\$105.00
\$150,000 Property	\$ 64.50	\$157.50
\$200,000 Property	\$ 86.00	\$210.00
\$300,000 Property	\$129.00	\$315.00





**Discussion:**  
Based on long term needs,  
does accelerating the gym  
areas make sense?







# High School Athletic Field Considerations







Lake Mills Middle School

Limited Middle School playground area

Limited parking with poor accessibility

Restricted access from the east

Walkway is eroding and not accessible

Press box location is a concern

Limited seating capacity

Overlap of baseball and football fields is a concern

End zone extends into the hill

Poor accessibility to the field

Retaining wall is in poor condition

Campus St

Campus St

Church St

Campus Field – Current Constraints





# Athletic Field Options





# Option 1 – Keep Fields in Current Locations



- **Retaining wall.** Major repairs to the retaining wall.
- **Walkway along the hill.** Provide fencing to prohibit access to the hill area to improve safety
- **Press box.** Needs to be replaced for safety, accessibility, and functionality reasons
- **Accessibility from school to field.** Walkway to the west has limitations – improvements not practical
- **Seating capacity.** No space for additional seating
- **Parking** is limited – no space for additional parking.
- **Handicapped fan accessibility** is very limited – improvements not practical
- **Football field space.** The corner of one end zone extends up the hill – improvements not practical
- **Convergence of football and baseball fields.** Improvements not practical
- **Limited play space for Middle School students** during the day – No space for additional play space.
- **High School track.** Resurface and expand from 6 lanes to 8 lanes



# Option 2 – Relocate Baseball and Football Fields



- **Relocate** baseball field to Wallace Park.
  - (cost not included in referendum)
- 1. **Construct** new field at the **High School site** (multiple uses).
  - a) New press box: Provide new press box at the bleachers.
  - b) Accessibility from school to field: Provide new accessible walkways.
  - c) Seating capacity: Provide new bleachers with expanded capacity.
  - d) Parking is limited: Provide new parking area.
  - e) Football field space: Provide new field with proper clearances and drainage for multiple uses.
- **Limited play space** for Middle School students during the day: Rework Campus field site to multi-purpose field and play area (remove retaining wall and other constraints).
  - (cost not included in referendum)
- 1. **High School track:** Provide new 8 lane track around new football field.



\*Final location and field configuration to be coordinated with the City

NEW PATHWAYS

EXISTING  
PLAYGROUND

RELOCATED  
BLEACHERS

MASONRY  
DUGOUT

BATTING  
CAGES

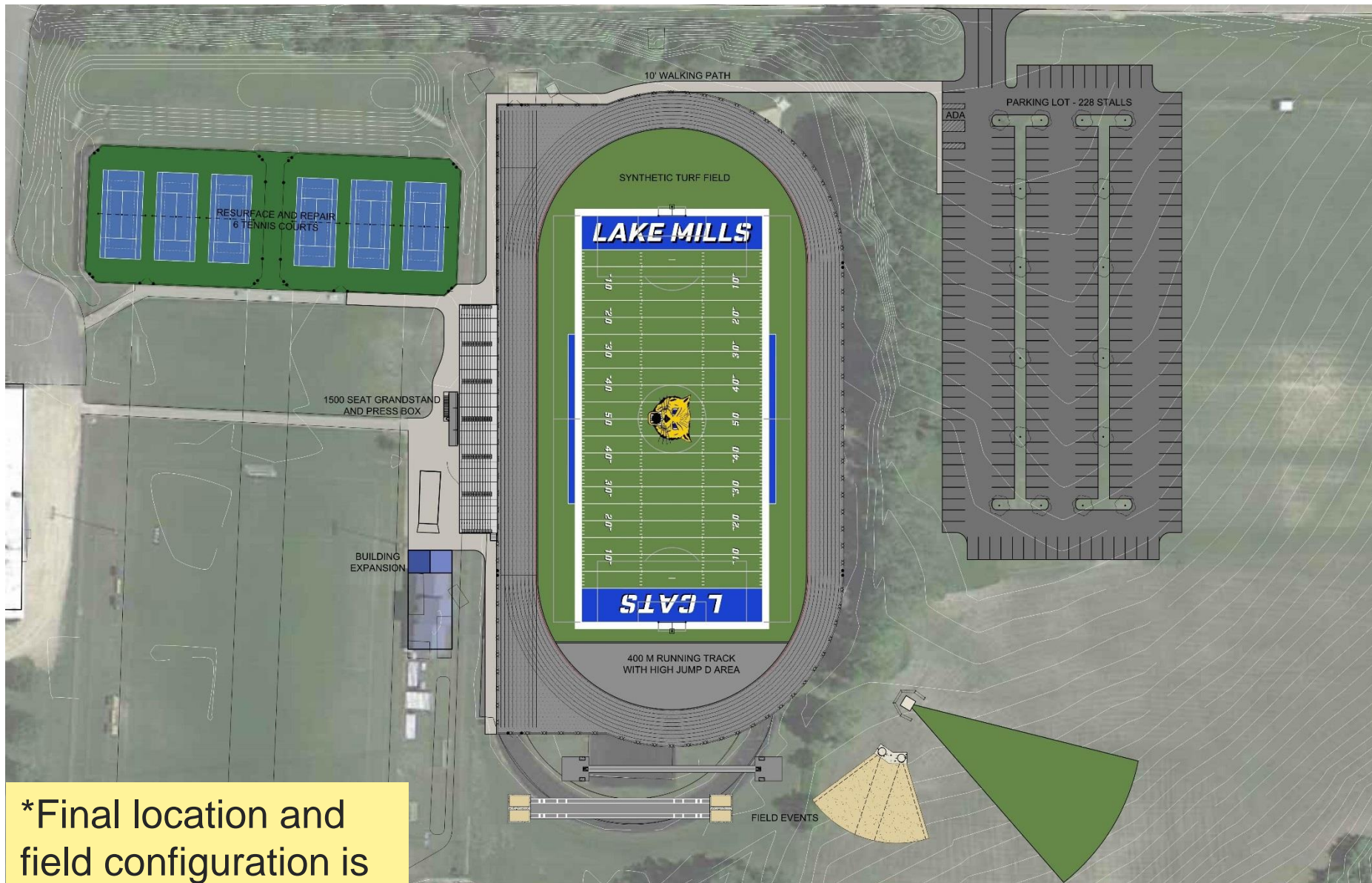
ATHLETIC FIELD LIGHTING

BULLPEN

ATHLETIC FIELD LIGHTING  
SCOREBOARD

**Wallace Park Baseball Field Concept\***





\*Final location and field configuration is not finalized

## Football Field Concept – High School Site\*



# Athletic Field Cost Estimates



Description		Estimated Cost
Option 1 – Corrective work at existing fields only		\$700,000
Option 2 – Relocate football field to High School		New High School site - \$3,000,000 to \$4,000,000

*\*All estimates are based on the scope of work presented and may be modified based on community input*

*\*All estimates are in 2018 costs*

*\*These are proposals only...we need YOUR input!*



# Lake Mills Area School District

## EXAMPLE REFERENDUM FINANCING PLAN ILLUSTRATION

LEVY YEAR	YEAR DUE	EXISTING FUND 39 DEBT SERVICE	<b>\$4,000,000</b> <b>GENERAL OBLIGATION BONDS</b> <i>Dated March 1, 2019</i> <i>(First interest 3/1/20)</i>			FUND 39 DEBT LEVY EXISTING PLUS NEW	COMBINED MILL RATE (A)
			PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.50%	TOTAL		
2017	2018	\$2,129,000				\$2,129,000	\$2.21
2018	2019	\$2,135,100				\$2,135,100	\$2.18
2019	2020	\$2,135,100	\$40,000	\$269,100	\$309,100	\$2,444,200	\$2.44
2020	2021	\$2,137,050	\$135,000	\$175,163	\$310,163	\$2,447,213	\$2.40
2021	2022	\$2,134,588	\$140,000	\$168,975	\$308,975	\$2,443,563	\$2.37
2022	2023	\$2,139,788	\$150,000	\$162,450	\$312,450	\$2,452,238	\$2.36
2023	2024	\$2,133,850	\$155,000	\$155,588	\$310,588	\$2,444,438	\$2.32
2024	2025	\$2,136,863	\$160,000	\$148,500	\$308,500	\$2,445,363	\$2.30
2025	2026	\$2,137,175	\$170,000	\$141,075	\$311,075	\$2,448,250	\$2.28
2026	2027	\$2,139,700	\$175,000	\$133,313	\$308,313	\$2,448,013	\$2.26
2027	2028	\$2,135,875	\$185,000	\$125,213	\$310,213	\$2,446,088	\$2.24
2028	2029	\$2,181,875	\$195,000	\$116,663	\$311,663	\$2,493,538	\$2.26
2029	2030	\$2,180,125	\$205,000	\$107,663	\$312,663	\$2,492,788	\$2.23
2030	2031	\$2,182,000	\$210,000	\$98,325	\$308,325	\$2,490,325	\$2.21
2031	2032	\$2,180,125	\$220,000	\$88,650	\$308,650	\$2,488,775	\$2.19
2032	2033	\$2,181,938	\$230,000	\$78,525	\$308,525	\$2,490,463	\$2.17
2033	2034		\$240,000	\$67,950	\$307,950	\$307,950	\$0.27
2034	2035		\$255,000	\$56,813	\$311,813	\$311,813	\$0.27
2035	2036		\$265,000	\$45,113	\$310,113	\$310,113	\$0.26
2036	2037		\$275,000	\$32,963	\$307,963	\$307,963	\$0.26
2037	2038		\$290,000	\$20,250	\$310,250	\$310,250	\$0.26
2038	2039		\$305,000	\$6,863	\$311,863	\$311,863	\$0.26
		<u>\$34,400,150</u>	<u>\$4,000,000</u>	<u>\$2,199,150</u>	<u>\$6,199,150</u>	<u>\$40,599,300</u>	<div>IMPACT=</div> <div>\$0.23</div>

(A) Mill rate based on 2017 Equalized Valuation (TID-OUT) of \$961,771,565 with annual growth of 2.00% for three years and 1.00% thereafter

Note: This illustration does not include the impact on state equalization aid. The district is currently aided at the tertiary level of 0.74%



# In Plain English



## A \$4,000,000 Athletic Project

\$0.23 mill rate= an additional \$0.23 per \$1,000 value of your property (over a 20 year period)

Est. Mill Rate Impact	Property Value	Est. Impact on Taxes
\$0.23	\$100,000	\$23.00
\$0.23	\$150,000	\$34.50
\$0.23	\$200,000	\$46.00
\$0.23	\$300,000	\$69.00





# Community Pool Option

Lake Mills residents have talked about the need for a swimming pool for many years.

Similar projects in other districts include:

- Construction of an indoor pool is approximately \$10 - \$12 million.
- Operational costs are estimated up to \$150,000 annually to heat, clean and provide supervision
- Pool would be funded outside of the District's current operating budget

**Would you to support the District exploring a referendum to build an indoor swimming pool?**

☐ YES

☐ NO





# Discussion:

Do you support moving the football field to the High School?







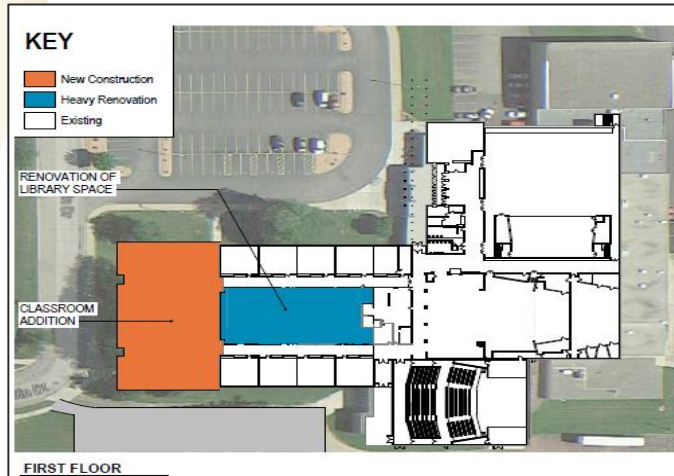
# Discussion:

What priority should be put on the improvement opportunities?





# Prioritization Exercise

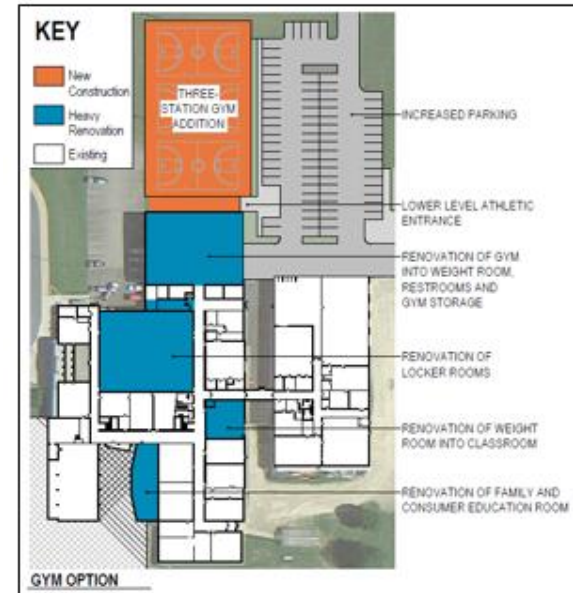


**Campus Field  
Corrective Work  
Only**

**Academic  
Expansion**

**Gym &  
Athletic Space  
Addition**

**New HS  
Football  
Field Option**



**Community  
Swimming  
Pool**







# Where are we heading?

May - June 2018: Community-Wide Survey

June 2018: Survey Results

Summer 2018: Respond to Survey/  
Refine Scope of Work

August 2018: Board to Consider/  
Approve Referendum

November 2018: Possible Referendum



# Survey Preview



Dear Parents and Community Members:

We are very grateful for the support our community continues to provide the Lake Mills Area School District. Since 2008, voters supported two referenda to renovate the middle school and build a new elementary school. We are happy to report that both projects were completed on time and even came in under budget. In addition, both projects have received national recognition and multiple awards for design, construction and environmental sustainability.

Since 2015, the School Board's Facilities Committee has been exploring options for the next phase of the Facilities Master Plan which could:

- Expand and update the high school
- Renovate the outdoor athletic fields

To read the studies and work done to date, please visit the District's website: [www.lakemills.k12.wi.us](http://www.lakemills.k12.wi.us).

This spring, the District held three Community Forums to further refine the options, which are explored in this survey. While we have heard many ideas, the Board of Education is committed to finalizing a plan that reflects the priorities of our taxpayers. Therefore, we are asking you to please take 10 minutes to respond to this survey.

## TAKE THE SURVEY IN ONE OF TWO EASY WAYS

### Online:

- 1) Simply go to the survey website:
- 2) Enter your Survey Access Number:
- 3) Take the survey!

[www.survey2000.com](http://www.survey2000.com)

### By Paper:

If you do not have Internet access, please return the survey to any school office or mail to:  
School Perceptions, 317 East Washington St., Slinger, WI 53086.

The Survey Access Number can be used only once. To obtain additional surveys for other adults in your household, please call the District Office at 920-648-2215.

**Please complete the survey before June 11, 2018.**

To collect this feedback, we are working with School Perceptions LLC, an independent firm with expertise in conducting community surveys. All survey data is returned to School Perceptions, and your feedback will be confidential.

Survey results will be presented at a School Board this summer and will also be available on the District website at [www.lakemills.k12.wi.us](http://www.lakemills.k12.wi.us).

Thank you for taking the time to complete this survey.

Sincerely,



# District Strategies and Project Drivers



## • District Strategies

Enhanced Learning Environment



Nurture the Whole Child



Embrace the Village Philosophy



Safety and Security



Serve as Responsible Stewards



## • Project Drivers

Improve the learning environment

Improve academic and non-academic spaces

Improve community engagement

Improve safety and security

Balance facility improvements with available funding constraints





**THANK YOU!**

