



RICHLAND SCHOOL DISTRICT

Referendum Options

PRESENTED BY:

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Financial Projections

Richland School District SUMMARY OF ESTIMATED REFERENDUM TAX IMPACTS

	SCENARIO 0	SCENARIO 1
DEBT REFERENDUM AMOUNTS	\$7,350,000	\$27,700,000
OPERATIONAL REFERENDUM AMOUNT	\$2,500,000	\$2,500,000
MAX MILL RATE IMPACT (Over 2023-23)	\$0	\$1.12



\$100,000 Property Value			
Maximum Impact	\$	-	\$ 112.00
Monthly Impact	\$	-	\$ 9.33

\$161,000 Property Value (Avg Home)			
Maximum Impact	\$	-	\$ 180.32
Monthly Impact	\$	-	\$ 15.03

\$200,000 Property Value			
Maximum Impact	\$	-	\$ 224.00
Monthly Impact	\$	-	\$ 18.67

\$300,000 Property Value			
Maximum Impact	\$	-	\$ 336.00
Monthly Impact	\$	-	\$ 28.00

Assumptions:

Assumes a borrowing amortized over 20 year at an estimated planning interest rate of 5.50%
 Tertiary Aid Impact: 20.71% (2023-2024 Oct. 15 Cert).
 Mill rate based on 2023 Equalized Valuation (TID-OUT) of \$1.064,710,758 with annual growth of 0.00% thereafter.

*Impact represents the estimated change in mill rate for Referendum-Approved (Debt & Operational) & EEE Levies over the projected 2023-2024 mill rate of \$3.33.

Note: Planning estimates only. Significant changes in market conditions will require adjustments to current financing plan. Rates subject to change.



Operational Referendum

Types of Operational Referenda:

1. **Recurring Referendum**
2. **Non-Recurring Referendum**



Recurring Operational Referenda

POSITIVES	NEGATIVES
ONCE APPROVED, REVENUE LIMIT IS INCREASED FOREVER	AS ENROLLMENT DECREASES, THE DISTRICT DOES NOT RECEIVE FULL AMOUNT EACH YEAR
AVOID REFERENDUM FATIGUE FROM COMMUNITY	DOES NOT ALLOW FOR CHANGING NEEDS/PRIORITIES



Non-Recurring Operational Referenda

POSITIVES	NEGATIVES
ALLOWS DISTRICT TO RE-ASSESS AT END OF CYCLE	REFERENDUM FATIGUE
COMMUNITY HAS A SAY EVERY CYCLE IN HOW WELL THE DISTRICT IS DOING	
FULL AMOUNT IS AWARDED REGARDLESS OF ENROLLMENT	



Sample Operational Referenda Options

1. Recurring Referendum

\$2,500,000 Each Year

2. Non-Recurring Referendum

2024-25: \$2,300,000

2025-26: \$2,400,000

2026-27: \$2,500,000

2027-28: \$2,600,000



➤ Safety & Security Enhancements \$6,229,600

- Power, Generators, Fiber, Cameras, Door FOB's – District-Wide
- Foundational Repair Classrooms & Office Exit – Primary (PS)
- Visitor Parking Area Expansion & Front Bus Loop Mod's – PS
- Bus & Car Traffic Reconfiguration – Intermediate (IS)
- Add Door to Nurse's Office & Remove Exterior Doors – IS
- Office Reconfiguration / Cubby Relocation – High School (HS)
- 7th-8th Grade Hardscape Play Area – HS



➤ **Accessibility & ADA Requirements \$2,258,400**

- Toilet Room Upgrades – District-Wide
- Sidewalk & Curb Repair – Primary, Intermediate
- Art Room Casework & ADA Sinks - Primary, Intermediate
- Main Entrance Ramp – Intermediate
- Music Room Ramping – Intermediate
- Asphalt Path for Lower Soccer, JV Baseball & to Track & Field – High School



➤ High School Technical Education Updates \$390,200

- Construction Lab – Spray Booth Expansion/Ventilation
- Auto Lab – Vehicle Exhaust, Lifts, Shelving, Storage, Tables
- Welding – Relocate Welding Booth Location & Expand Qty
- Agriculture – Additional Storage & More Dedicated Space
- Additional Power in Labs & Classrooms



➤ **Air-Conditioning at Primary & Intermediate \$6,882,500**

- Air Handling Unit Replacements
- Installation of Chillers, Piping, & Insulation of Ductwork
- Installation of Variable Frequency Drives & Variable Air Boxes
- Rezoning & Relocation of Ductwork from Tunnel – Intermediate Only
- Data Room Cooling



➤ Indoor Air Quality & Energy Efficiency \$2,374,200

- Heating System Upgrades & Retro-Commissioning – PS, IS, HS
- Interior LED Lighting Upgrade & Controls – PS, IS, HS
- Window Replacements – Primary & Intermediate
- Kitchen Expansion & Milk Cooler Ventilation – Primary
- Exterior Door Replacements – Intermediate



➤ **Deferred Maintenance Projects \$5,275,300**

- Asphalt Replacements – District-Wide
- Roofing Replacement (Center Section) – High School
- High Priority Ceilings, Flooring – Primary, Intermediate
- 1973 Galvanized Piping Replacement – Intermediate
- South Stairwell Repair & Interior Doors – Intermediate
- Classroom Furniture Updates - District-Wide
- Loading Dock Concrete Repair – High School



Project Summary \$24,975,000

Survey Q	Description	Poll Support	Primary School	Intermediate School	High School	Totals
1	Safety/Security	82%	\$ 2,186,500	\$ 2,270,900	\$ 1,772,200	\$ 6,229,600
2	Accessibility/ADA	77%	\$ 688,200	\$ 1,324,200	\$ 246,000	\$ 2,258,400
3	Technical Education Spaces	74%	\$ -	\$ -	\$ 390,200	\$ 390,200
4	Air Conditioning	74%	\$ 2,660,000	\$ 4,194,700	\$ 27,800	\$ 6,882,500
5	Air Quality/HVAC/Energy Efficiency	73%	\$ 589,700	\$ 669,400	\$ 1,115,100	\$ 2,374,200
6	Deferred Maintenance (Roofing, etc.)	68%	\$ 651,000	\$ 974,400	\$ 3,649,900	\$ 5,275,300
Totals by Building			\$ 6,775,400	\$ 9,433,600	\$ 7,201,200	\$ 23,410,200
						Inflation/Design Allowance \$1,564,808
						Referendum Total \$24,975,000
7	HS Auditorium	59%	\$ -	\$ -	\$ 1,973,300	\$ 1,973,300
						Inflation/Design Allowance \$ 211,700
						\$27,160,000
8	Artificial Turf	55%	\$ -	\$ -	\$ 1,528,100	\$ 1,528,100
						Inflation/Design Allowance \$ 106,900
						\$ 28,795,000
9	Fieldhouse Fitness Center	55%	\$ -	\$ -	\$ 12,716,400	\$ 12,716,400



Project Summary \$24,975,000

Building	Mechanical Systems	Electrical and Technology	Building Envelope	Site and Civil	Interior Finishes & ADA	Deferred Maintenance	Educational Adequacy & Site	Totals
Primary School	\$ 2,839,200	\$ 1,479,100	\$ 167,700	\$ 154,700	\$ 748,000	\$ 5,388,700	\$ 1,386,700	\$ 6,775,400
Intermediate School	\$ 4,605,100	\$ 1,743,400	\$ 213,100	\$ 95,000	\$ 859,700	\$ 7,516,300	\$ 1,917,300	\$ 9,433,600
High School	\$ 581,700	\$ 2,291,500	\$ 1,548,000	\$ 1,085,700	\$ 95,300	\$ 5,602,200	\$ 1,599,000	\$ 7,201,200
Totals	\$ 8,026,000	\$ 5,514,000	\$ 1,928,800	\$ 1,335,400	\$ 1,703,000	\$ 18,507,200	\$ 4,903,000	\$ 23,410,200
Inflation/Design Allowance								\$1,564,808
Referendum Total								\$24,975,000



Projects Not Prioritized Nor Included in the \$24,975,000

- High School Auditorium Upgrades & Dressing Room Addition
- High School Stadium Artificial Turf or Athletics Projects
- High School Fieldhouse & Fitness Center
- High School Interior Finishes, IMC Updates, Single User Toilets
- Fire Alarm Replacements – District-Wide
- Exterior Door Replacements – Primary, High School
- Exterior Envelope & Miscellaneous Site Upgrades – PS & IS



THANK YOU



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