



Prepared For: Rib Lake School District

# 2023 Facilities Study Input Sessions

# RRL



# INTRODUCTIONS

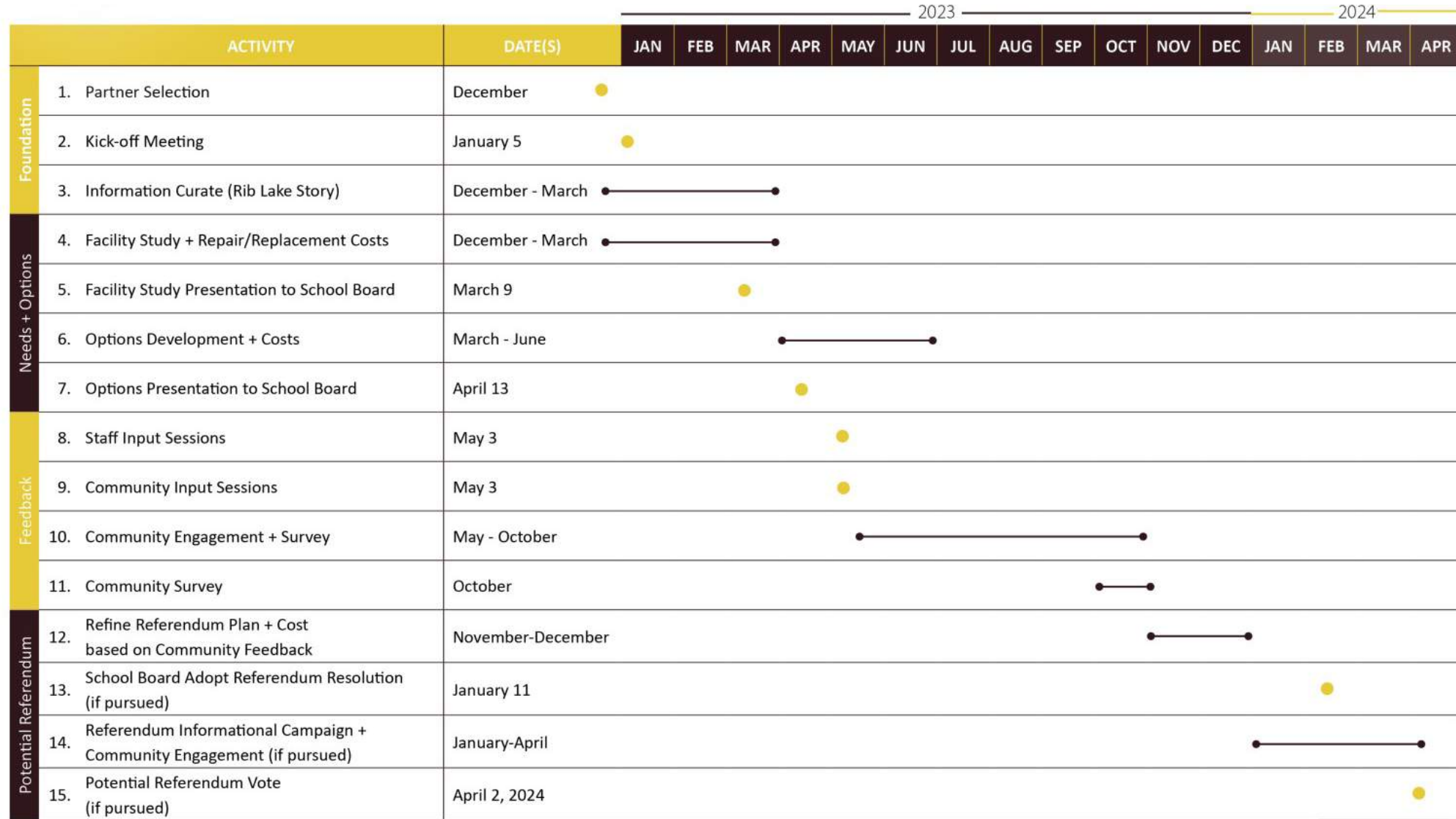


# PRESENTATION AGENDA

- 01 FACILITY PLANNING TIMELINE**
- 02 EXISTING CONDITIONS ASSESSMENT**
- 03 EDUCATIONAL SPACE / CAPACITY ANALYSIS**
- 04 STAFF SURVEY & INTERVIEWS**
- 05 DEBT CAPACITY / FINANCE 101**
- 06 OPTIONS DEVELOPMENT**
- 07 LONG-RANGE PLAN PRELIMINARY BUDGETS**
- 08 NEXT STEPS**



# FACILITY PLANNING TIMELINE



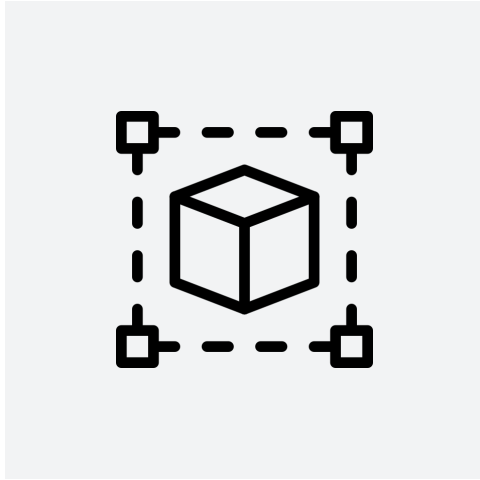


# Existing Conditions Assessment

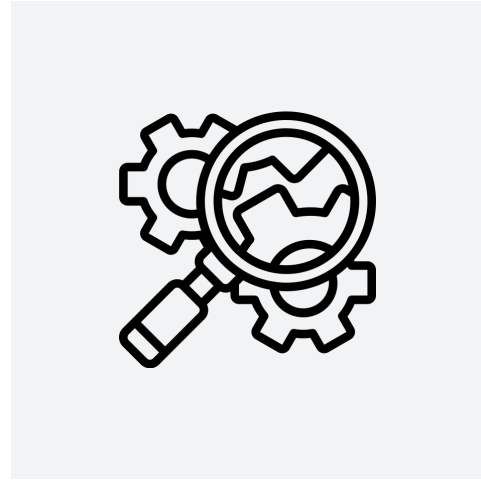
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# EXISTING CONDITIONS ASSESSMENT



**Scan**


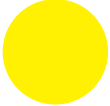



**Inspect**



**Assess**

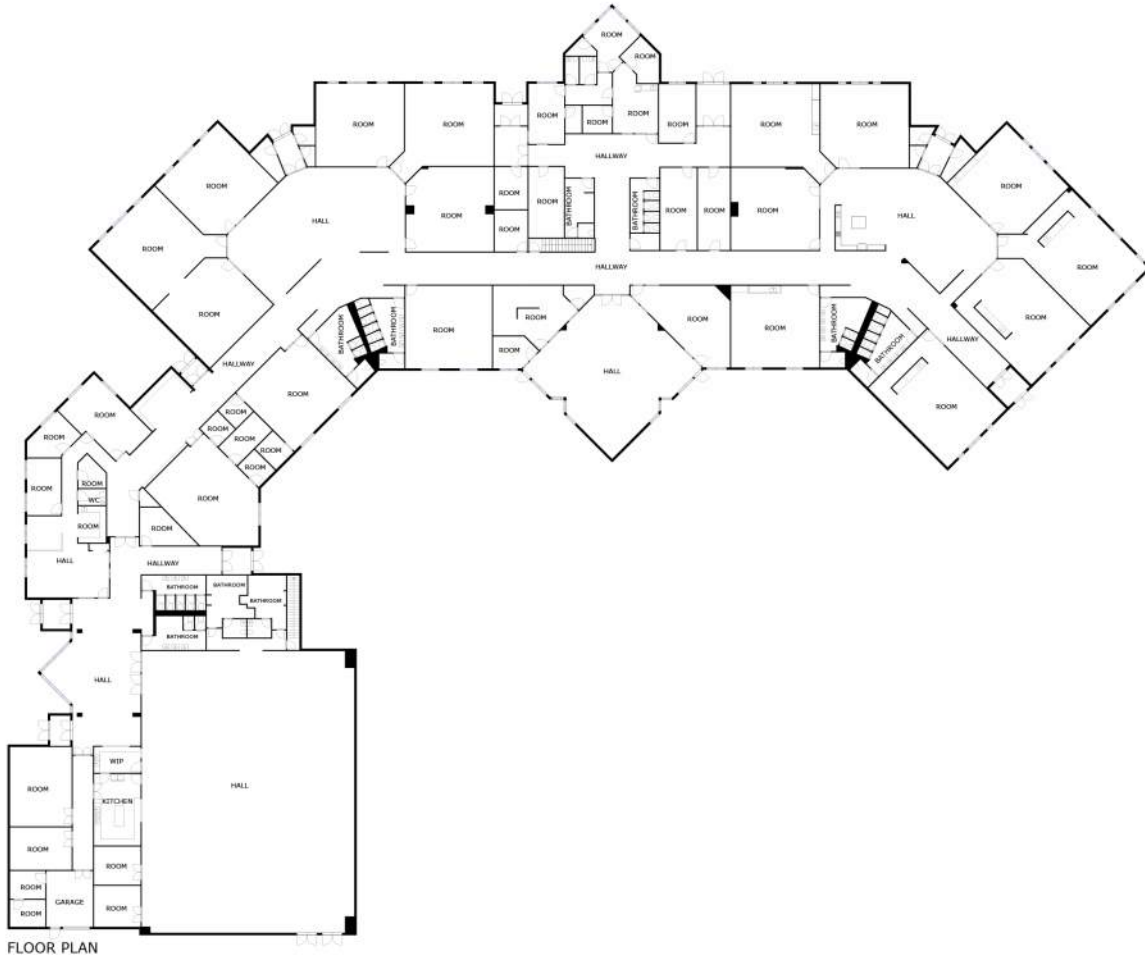
# EXISTING CONDITIONS ASSESSMENT

-  Good (10+ years to repair / replace)
-  Fair (5-10 years to repair / replace)
-  Poor (0-5 years to repair / replace)

# EXISTING CONDITIONS ASSESSMENT

Rib Lake Elementary

Building Condition: ●



- CODE COMPLIANCE
- SAFETY & SECURITY
- ADA
- STRUCTURAL
- HVAC
- ELECTRICAL
- PLUMBING
- INTERIOR FINISHES
- FLOORING
- CEILING
- FURNITURE
- ROOF
- EXTERIOR ENVELOPE
- CIVIL



Year Built: 1999 (24 years)



Square Footage: 60,046 SF



Building Type: Type III-B - Unprotected Combustible





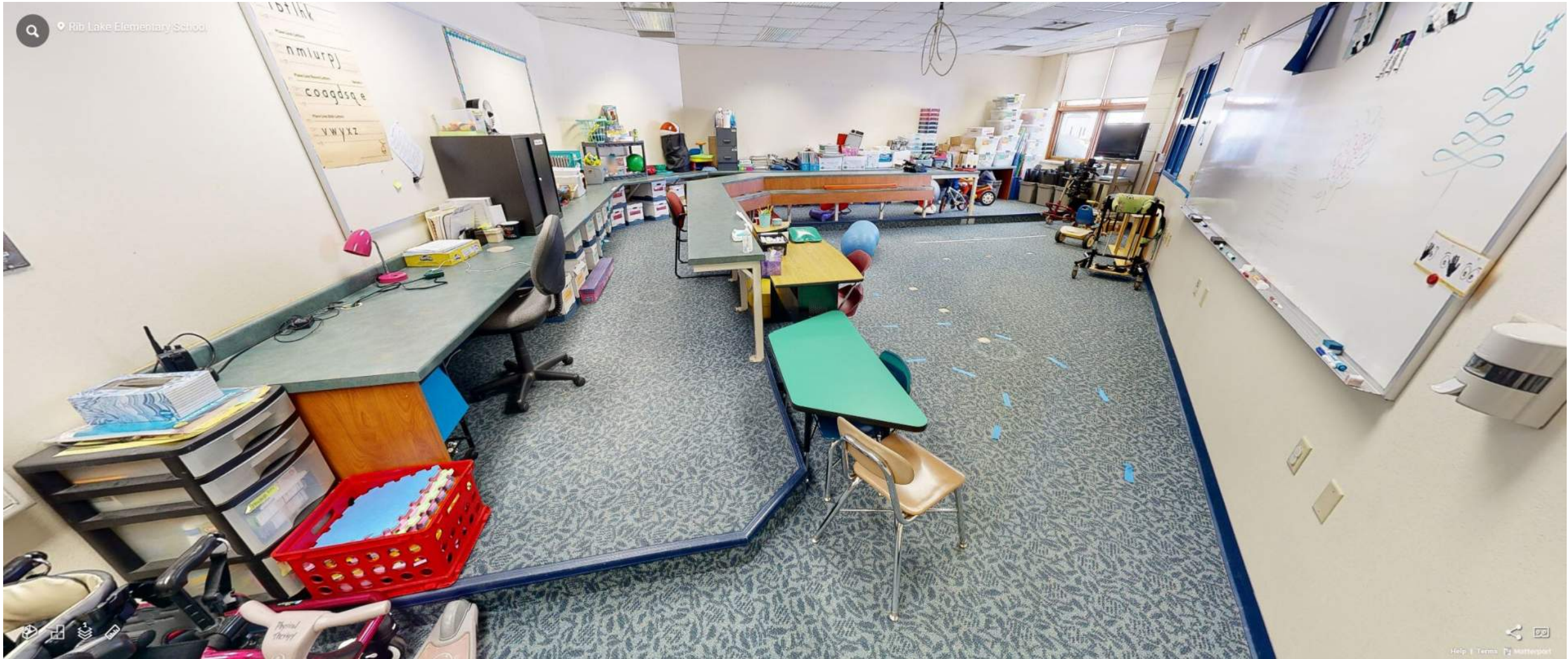
# EXISTING CONDITIONS ASSESSMENT

Rib Lake Elementary



# EXISTING CONDITIONS ASSESSMENT

Rib Lake Elementary



# EXISTING CONDITIONS ASSESSMENT

Rib Lake Middle School

Building Condition: ●



- CODE COMPLIANCE
- SAFETY & SECURITY
- ADA
- STRUCTURAL
- HVAC
- ELECTRICAL
- PLUMBING
- INTERIOR FINISHES
- FLOORING
- CEILING
- FURNITURE
- ROOF
- EXTERIOR ENVELOPE
- CIVIL



Year Built: 1981 (42 years)



Square Footage: 30,822 SF



Building Type: Type II-B - Unprotected Non-Combustible



# EXISTING CONDITIONS ASSESSMENT

Rib Lake Middle School



# EXISTING CONDITIONS ASSESSMENT

Rib Lake Middle School



# EXISTING CONDITIONS ASSESSMENT

Rib Lake High School

Building Condition: ●



- CODE COMPLIANCE
- SAFETY & SECURITY
- ADA
- STRUCTURAL
- HVAC
- ELECTRICAL
- PLUMBING
- INTERIOR FINISHES
- FLOORING
- CEILING
- FURNITURE
- ROOF
- EXTERIOR ENVELOPE
- CIVIL



Year Built: Original 1964 (59 years) / Northeast Addition 1999 (24 years)



Square Footage: 58,958 SF



Building Type: Type II-B - Unprotected Non-Combustible



# EXISTING CONDITIONS ASSESSMENT

Rib Lake High School



# EXISTING CONDITIONS ASSESSMENT

Rib Lake High School

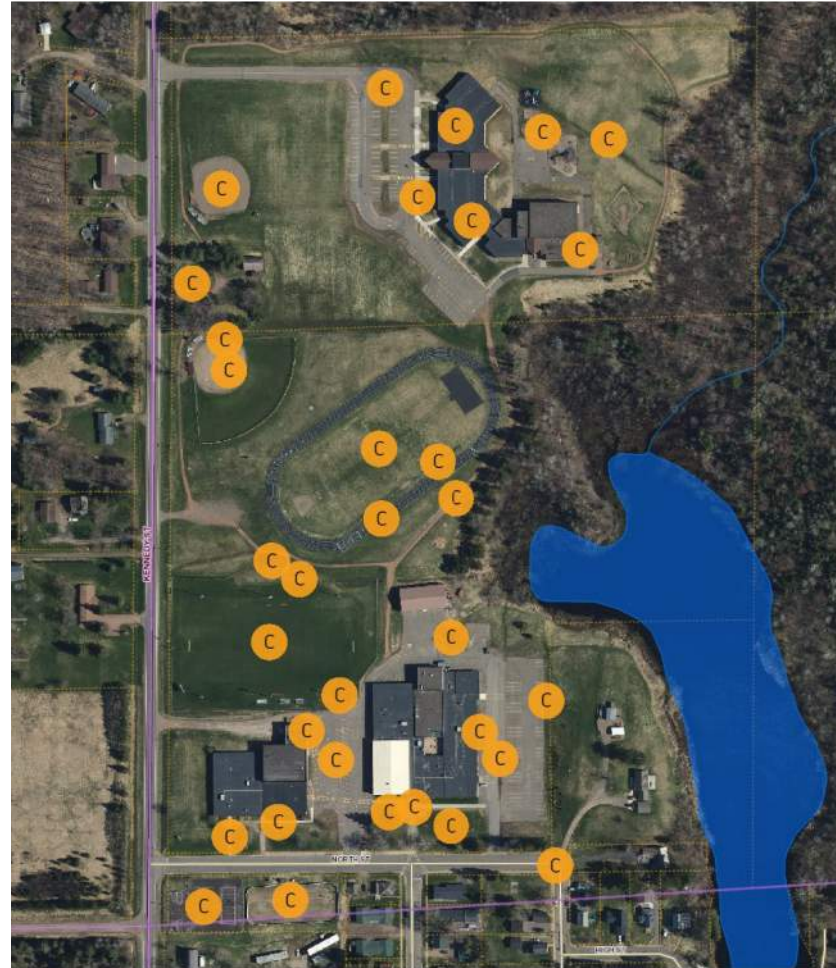






# EXISTING CONDITIONS ASSESSMENT

## Athletics and Path

Condition: ●





# EXISTING CONDITIONS ASSESSMENT

Rib Lake Elementary		
	Poor 0-5 years	Fair 5-10 Years
Architectural <small>(ADA, Safety, Structural, Interior Finishes, Flooring, Ceiling, Roof, Exterior Envelope)</small>	\$1,033,480	\$272,200
Civil	\$799,200	71,500
HVAC	\$13,200	\$326,200
Electrical	\$432,150	\$471,700
Plumbing	\$15,100	\$1,300





# EXISTING CONDITIONS ASSESSMENT

Rib Lake Middle School		 Poor	 Fair
		0-5 years	5-10 Years
Architectural	(ADA, Safety, Structural, Interior Finishes, Flooring, Ceiling, Roof, Exterior Envelope)	\$1,155,430	\$168,050
Civil		\$149,600	\$32,500
HVAC		\$32,600	\$9,800
Electrical		\$1,142,300	-
Plumbing		\$56,150	-



# EXISTING CONDITIONS ASSESSMENT

Rib Lake High School		
	Poor 0-5 years	Fair 5-10 Years
Architectural <small>(ADA, Safety, Structural, Interior Finishes, Flooring, Ceiling, Roof, Exterior Envelope)</small>	\$2,272,430	\$354,800
Civil	\$292,400	\$32,500
HVAC	\$115,200	\$4,500
Electrical	\$2,112,900	\$461,400
Plumbing	\$151,100	\$93,100



# EXISTING CONDITIONS ASSESSMENT

Outdoor Athletics & Path		
	Poor 0-5 years	Fair 5-10 Years
TOTAL	\$1,637,600	\$117,000



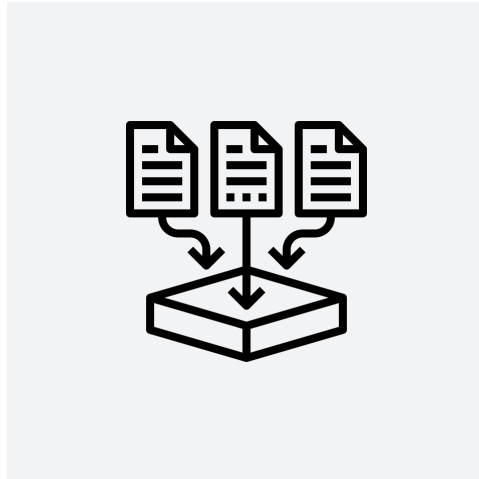


# Educational Space / Capacity Analysis

# 03



# EDUCATIONAL SPACE / CAPACITY ANALYSIS



**Collect**



**Interview**



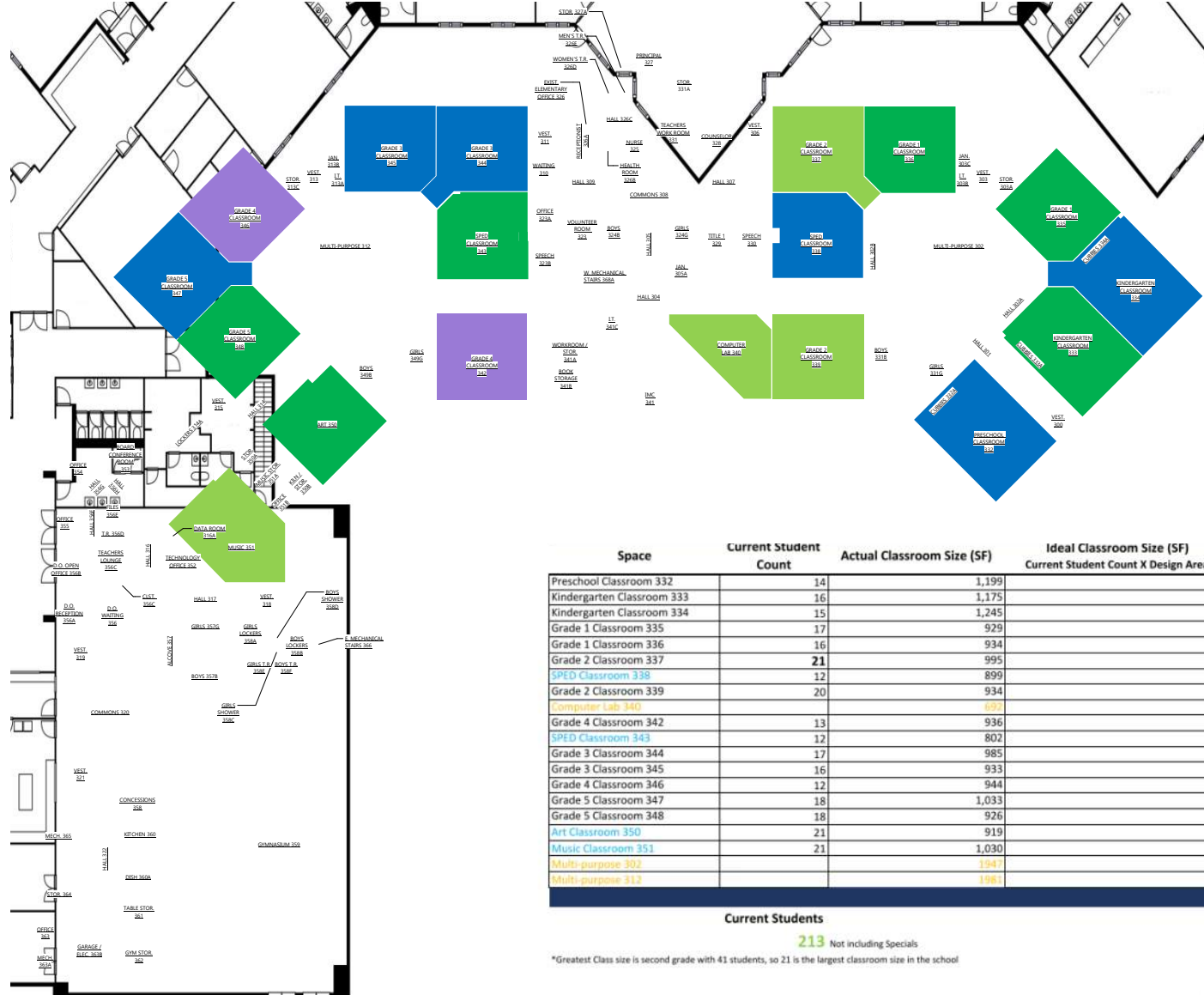
**Analyze**

# EDUCATIONAL SPACE / CAPACITY ANALYSIS

## Classroom Size Analysis

Actual Classroom Size vs. Ideal Classroom Size based on # of students.

Rib Lake Elementary  
155%

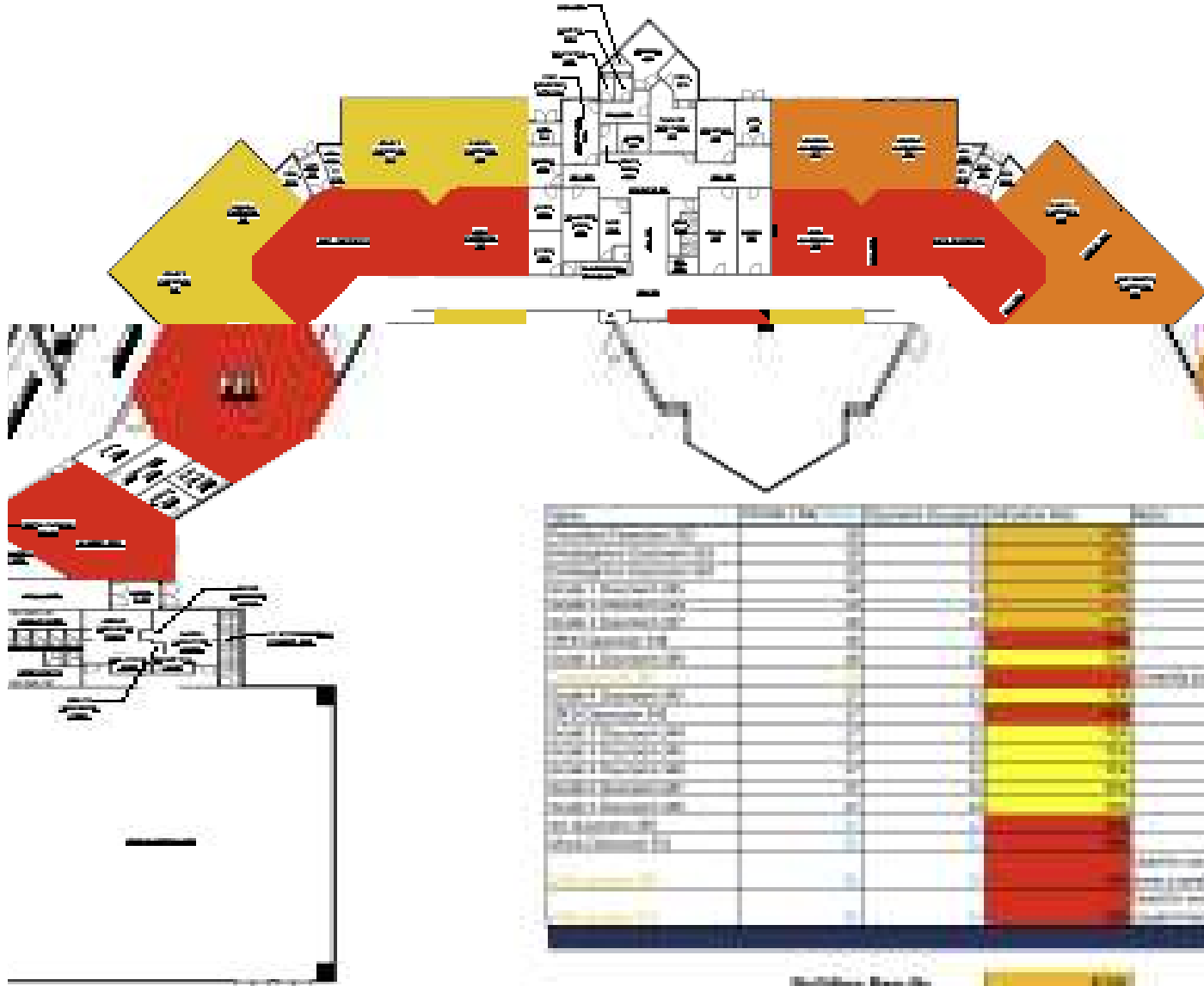




# EDUCATIONAL SPACE / CAPACITY ANALYSIS

## Classroom Utilization

**Rib Lake Elementary**  
61% Classroom Utilization



### UTILIZATION SCALE



Room	Capacity	Current Utilization	Utilization Level
Classroom 101	25	25	High
Classroom 102	25	25	High
Classroom 103	25	25	High
Classroom 104	25	25	High
Classroom 105	25	25	High
Classroom 106	25	25	High
Classroom 107	25	25	High
Classroom 108	25	25	High
Classroom 109	25	25	High
Classroom 110	25	25	High
Classroom 111	25	25	High
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Classroom 190	25	25	High
Classroom 191	25	25	High
Classroom 192	25	25	High
Classroom 193	25	25	High
Classroom 194	25	25	High
Classroom 195	25	25	High
Classroom 196	25	25	High
Classroom 197	25	25	High
Classroom 198	25	25	High
Classroom 199	25	25	High
Classroom 200	25	25	High

Building Results 61%

# EDUCATIONAL SPACE / CAPACITY ANALYSIS

## Classroom Size Analysis

Actual Classroom Size vs. Ideal Classroom Size based on # of students.

## Rib Lake Middle School

121%

## Rib Lake High School

119%

Space	Current Student Count per Classroom Max	Actual Classroom Size (SF)	Ideal Classroom Size (SF)	Classroom Size % Diff. Actual Size / Ideal Size	Class Size %Diff. when largest class 23* size enters MS
Social Studies Classroom 211	18	734	630	117%	91%
Foreign Language Classroom 218	14	745	490	152%	93%
Science Classroom 214	18	855	900	95%	91%
Math Classroom 215	17	729	595	123%	91%
Health Classroom 217	18	731	630	116%	91%
A Classroom 218	17	727	595	122%	90%
A Classroom 219	17	754	595	127%	94%
SPED Classroom 220	10	706	660	118%	101%
Art Classroom 221	17	852	850	112%	89%
ACE Classroom 225	17	1108	1020	109%	80%
tech. Ed. Wood shop 203	17	1743	1275	137%	101%
<b>Current Students</b>		<b>Average</b>		<b>121%</b>	<b>90%</b>

95 Middle School Enrollment  
 \* Greatest class size is second grade with 41 students, so 23 is the largest classroom size in the school. 21 plus 10% increase = 23 students

Space	Current Student Count per Classroom Max	Actual Classroom Size (SF)	Ideal Classroom Size (SF)	Classroom Size % Diff. Actual Size / Ideal Size	Class Size %Diff. 15% growth
Math Classroom 107	23	682	805	85%	79%
Business & Tech. 109-111	16	1,757	1,200	146%	177%
PACS Classroom 112	17	1,385	1010	138%	118%
Spanish Classroom 113	20	679	700	97%	84%
Social Studies Classroom 114	23	667	805	83%	71%
Health Classroom 115	26	671	910	74%	60%
English Classroom 116	21	672	735	91%	80%
Science Classroom 117	18	864	630	137%	119%
English Classroom 118	18	687	630	109%	95%
Science Classroom 120	25	843	875	96%	84%
Tech. Ed. Metal shop 121	15	1,930	1,125	172%	149%
Tech Ed Auto/shop 122	15	2,431	1,125	216%	186%
Tech Ed Classroom 122A	15	719	525	137%	119%
Computer Lab 123	15	422	525	80%	70%
Resource / SPED 124+125	10	802	600	134%	116%
Chemistry Classroom 128	12	1,090	720	151%	132%
Choir 129	27	653	845	77%	74%
Band 130	53	1,550	3180	49%	31%
Art Classroom 131	14	1,363	700	195%	166%
<b>Current Students</b>		<b>Average</b>		<b>119%</b>	<b>103%</b>

144 High School Enrollment  
 \* Greatest class size is second grade with 41 students, so 23 is the largest classroom size in the school. 21 plus 10% increase = 23 students



# EDUCATIONAL SPACE / CAPACITY ANALYSIS

## Classroom Utilization

### Rib Lake Middle School

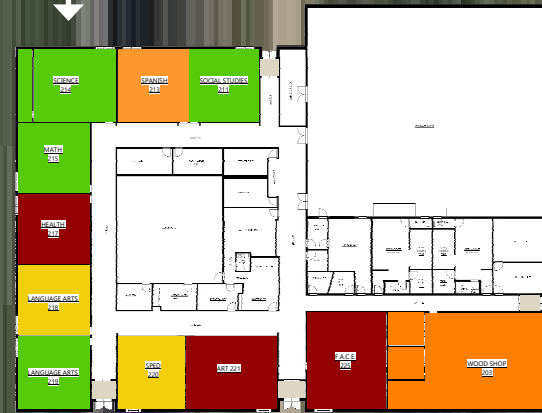
54%

### Rib Lake High School

56%

Space	Periods / Day	Classroom Occupied	Utilization Rate	Notes
Social Studies Classroom 211	9	8	89%	
Foreign Language Classroom 213	9	8	89%	
Science Classroom 214	9	8	89%	
Math Classroom 215	9	8	89%	
Health Classroom 217	9	2	22%	
A Classroom 218	9	7	78%	
A Classroom 219	9	8	89%	Typical Team Teaches in the IMC
PED Classroom 220	9	5	56%	
Art Classroom 221	9	1	11%	
ACE Classroom 225	9	1	11%	
Tech. Ed. Wood shop 203	9	4	44%	This includes the use of the classroom as a study hall.
<b>Average</b>				<b>54%</b>

Space	Periods / Day	Classroom Occupied	Utilization Rate	Notes
Math Classroom 107	9	8	89%	
Business & Tech. 109 +111	9	8	89%	
FACE Classroom 112	9	6	67%	
Spanish Classroom 113	9	7	78%	
Social Studies Classroom 114	9	7	78%	
Health Classroom 115	9	4	44%	
English Classroom 116	9	7	78%	
Science Classroom 117	9	0	0%	Storage
English Classroom 118	9	8	89%	
Science Classroom 120	9	6	67%	
Tech. Ed. Metal shop 121	9	2	22%	
Tech Ed Auto shop 122	9	0	0%	Used for Maintenance Storage
Tech Ed Classroom 122A	9	2	22%	
Computer Lab 123	9	0	0%	Not utilized
Resource / SPED 124+125	9	7	78%	
Chemistry Classroom 128	9	1	11%	
Choir 129	9	9	100%	
Band 130	9	9	100%	
Art Classroom 131	9	4	44%	This includes the use of the classroom as a study hall. Does not include PRT time or Prep.
<b>Average</b>				<b>56%</b>



### UTILIZATION SCALE



# EDUCATIONAL SPACE / CAPACITY ANALYSIS

Rib Lake High School



# EDUCATIONAL SPACE / CAPACITY ANALYSIS

Rib Lake Middle/High School







# EDUCATIONAL SPACE / CAPACITY ANALYSIS

Rib Lake High School



# FACILITY STUDY SUMMARY

	Condition	Classroom Size	Utilization Rate
Rib Lake Elementary School	 Fair	155%	61%
Rib Lake Middle School	 Poor	121%	54%
Rib Lake High School	 Poor	119%	56%
Outdoor Athletics & Path	 Poor	-	-



04

# Staff Survey & Interviews





# STAFF FEEDBACK

## Staff Survey Responses

Rib Lake Elementary 9

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Rib Lake Middle School 5

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Rib Lake High School 3

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District-wide Staff 2

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**Total Responses 19**

## In Person Interviews

Rib Lake Elementary February 9

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4 Scheduled + Drop-in Times all Day

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Rib Lake Middle & High School February 9

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15 Scheduled + Drop-in Times all Day



# STAFF FEEDBACK

## **Rib Lake Elementary Themes**

- Site drainage issues
- Accessibility issues at doors
- Internet connection issues
- Multipurpose/collab space use
- Space concerns with adding all day 4K
- Playground (being addressed)



# STAFF FEEDBACK

## **Rib Lake Middle School Themes**

- Lacks secure entrance
- Students walk outside between buildings for classes
- Overall unused space
- Dust collector in woods leaks and hopper freezes
- Wood shop underutilized
- MS science underutilized and in poor condition
- FACS room outdated, some sinks don't work, underutilized
- IMC temperature not consistent - cold
- Art room underutilized
- Carpet at end of life, hall floor cracked
- Bleachers are difficult to pull out
- Entrance unclear
- Hallways are dark



# STAFF FEEDBACK

## Rib Lake High School Themes

- Lacks secure entrance
- Students walk outside between buildings for classes
- Overall unused space
- Band area / size of rooms not adequate for number of students
- Band room has sound issues
- Choir room too small for number of students
- Choir room extremely loud
- Kitchen equipment original to 1960's building
- Code issues in kitchen / technology and food in same space
- Cafeteria tables are at end of usable life
- Kitchen tray return window obsolete
- Ventilation/exhaust system in metals lab undersized
- Wasted space in autos lab
- Green house access issue for FACS and condition in need of repair
- Stage lighting and accessibility issues



# STAFF FEEDBACK

## Master Planning Opportunities

- Fitness center - larger with better community access
- Secure entrance at MS/HS
- Connect MS and HS to avoid kids walking outside to get to class
- Increase gym capacity/size to accommodate activities
- Track improvements to host conference meets
- Wood boiler for elementary (pending cost savings)
- Elementary Internet/data infrastructure
- Generator / community shelter
- Improve band and choir areas
- Auditorium / performance spaces for student and community use
- Move football field to track
- Address community daycare needs
- Add space for all day 4K
- Shared spaces for MS / HS classes (FACS, Art, etc.)
- Larger commons / cafeteria space for lunch and community use

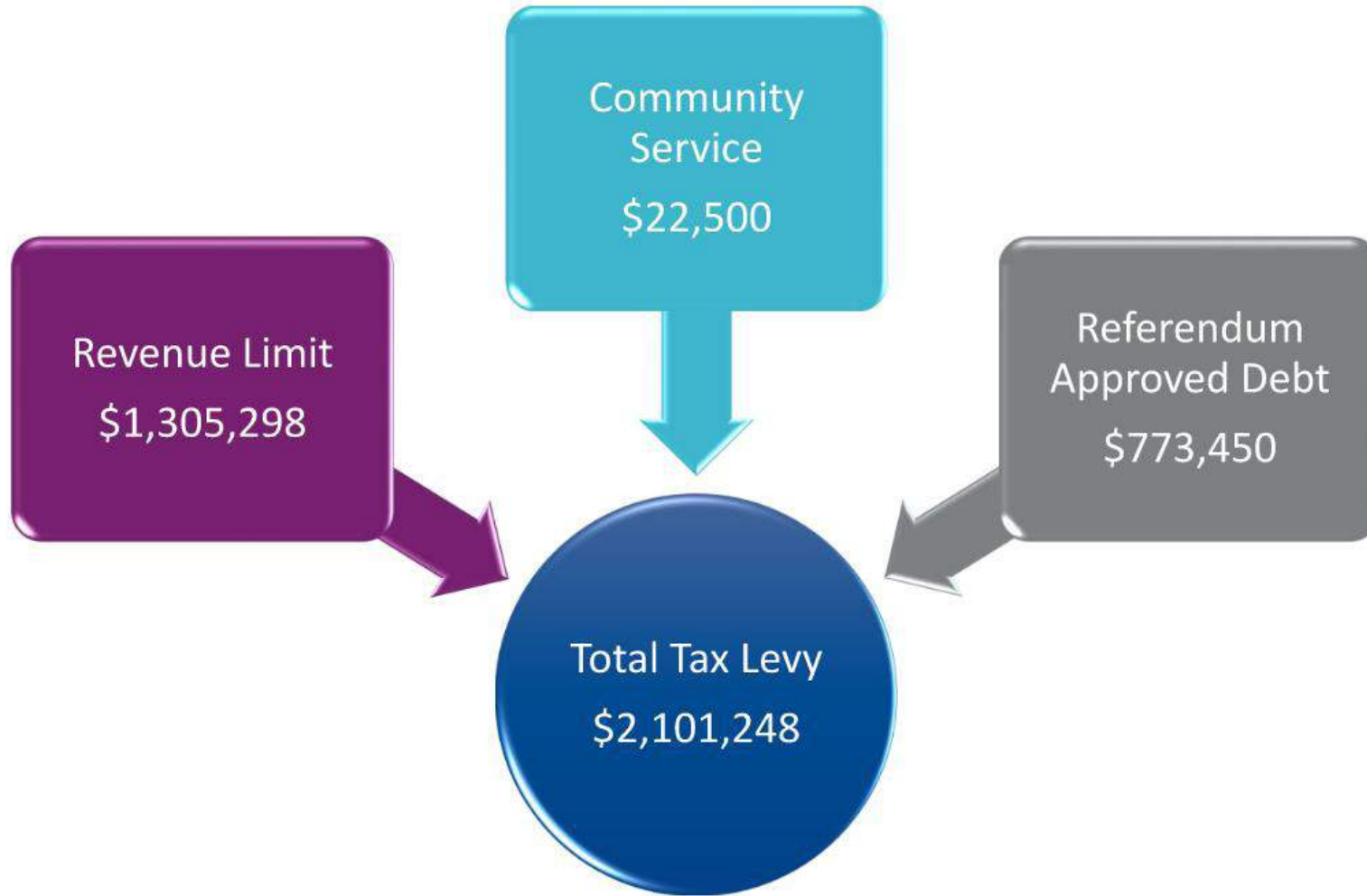




# Finance 101 / Debt Capacity

# 05





# Understanding "Mill Rate"

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Total Levy / Total Property Value per Thousand = **Mill Rate**

2022-23 Mill Rate Calculation:

- **\$2,101,248** / \$312,159,964 \* 1,000
- \$6.73 Mill Rate
  - \$673 on \$100,000 home (school portion only!)





# Historical Mill Rate

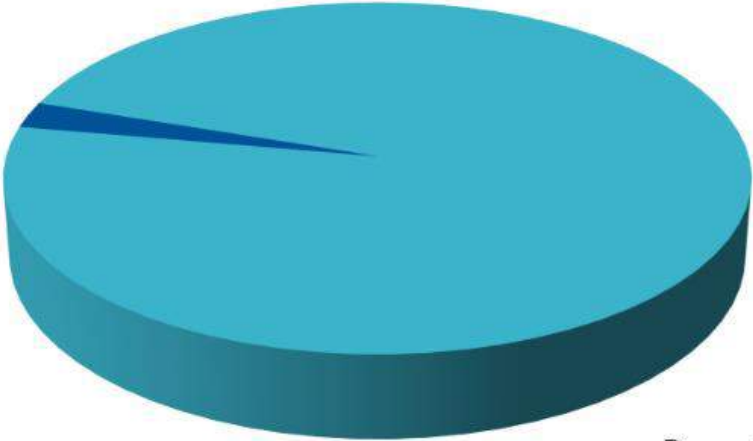


# Debt Capacity



Outstanding Debt as of 6/30/23:

\$750,000  
**2%**



Remaining Debt Capacity:

\$30,465,996  
**98%**

# Tax Impact Summary



	PRELIMINARY				
REFERENDUM AMOUNT	\$10,400,000	\$15,000,000	\$20,000,000	\$25,000,000	\$30,000,000
<b>MAX MILL RATE IMPACT (OVER PROJECTED 2023-2024)*</b> <i>(Per \$1,000 valuation)</i>	\$0.00	\$0.83	\$1.72	\$2.61	\$3.50
<b>TAX IMPACT ON PROPERTY WITH FAIR MARKET VALUE OF:</b>					
<b>\$100,000 Property</b>					
<i>Maximum Annual Impact</i>	\$0.00	\$83.00	\$172.00	\$261.00	\$350.00
<i>Maximum Monthly Impact</i>	\$0.00	\$6.92	\$14.33	\$21.75	\$29.17
<b>\$200,000 Property</b>					
<i>Maximum Annual Impact</i>	\$0.00	\$166.00	\$344.00	\$522.00	\$700.00
<i>Maximum Monthly Impact</i>	\$0.00	\$13.83	\$28.67	\$43.50	\$58.33
<b>\$300,000 Property</b>					
<i>Maximum Annual Impact</i>	\$0.00	\$249.00	\$516.00	\$783.00	\$1,050.00
<i>Maximum Monthly Impact</i>	\$0.00	\$20.75	\$43.00	\$65.25	\$87.50



**Assumptions:**

*Assumes a single phased borrowing amortized over 20 years at a planning interest rate of 5.25%.  
 Mill rate based on 2022 Equalized Valuation (TID-OUT) of \$312,159,964 with annual growth of 1.00%.  
 Tertiary Aid Percentage: 27.55% (2022-23 Oct. 15 Cert.)  
 Impact represents the increase in levy for referendum debt service over the projected 2023-24 levy for existing referendum debt service of \$2.40.  
 Note: Planning estimates only. Significant changes in market conditions will require adjustments to current financing plan. Rates subject to change.*



Nicolet  
NATIONAL BANK



006

# Future Options Discussion



# **LONG-RANGE OPTIONS**

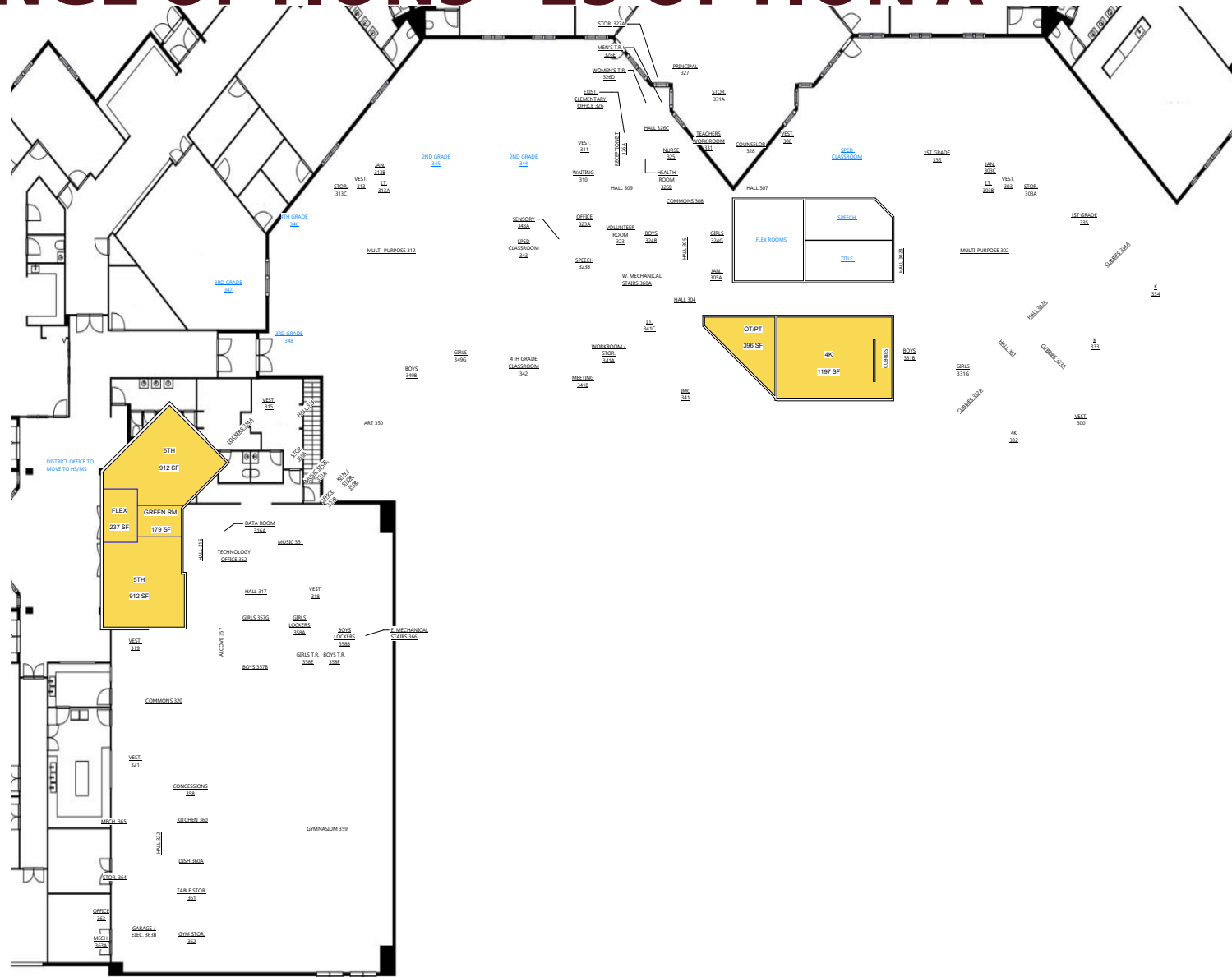
**ELEMENTARY OPTIONS**

**MIDDLE SCHOOL / HIGH SCHOOL OPTIONS**

**OUTDOOR ATHLETICS**



# LONG-RANGE OPTIONS - ES OPTION A



■ REMODEL  
■ ROOM CHANGE  
■ NOTES



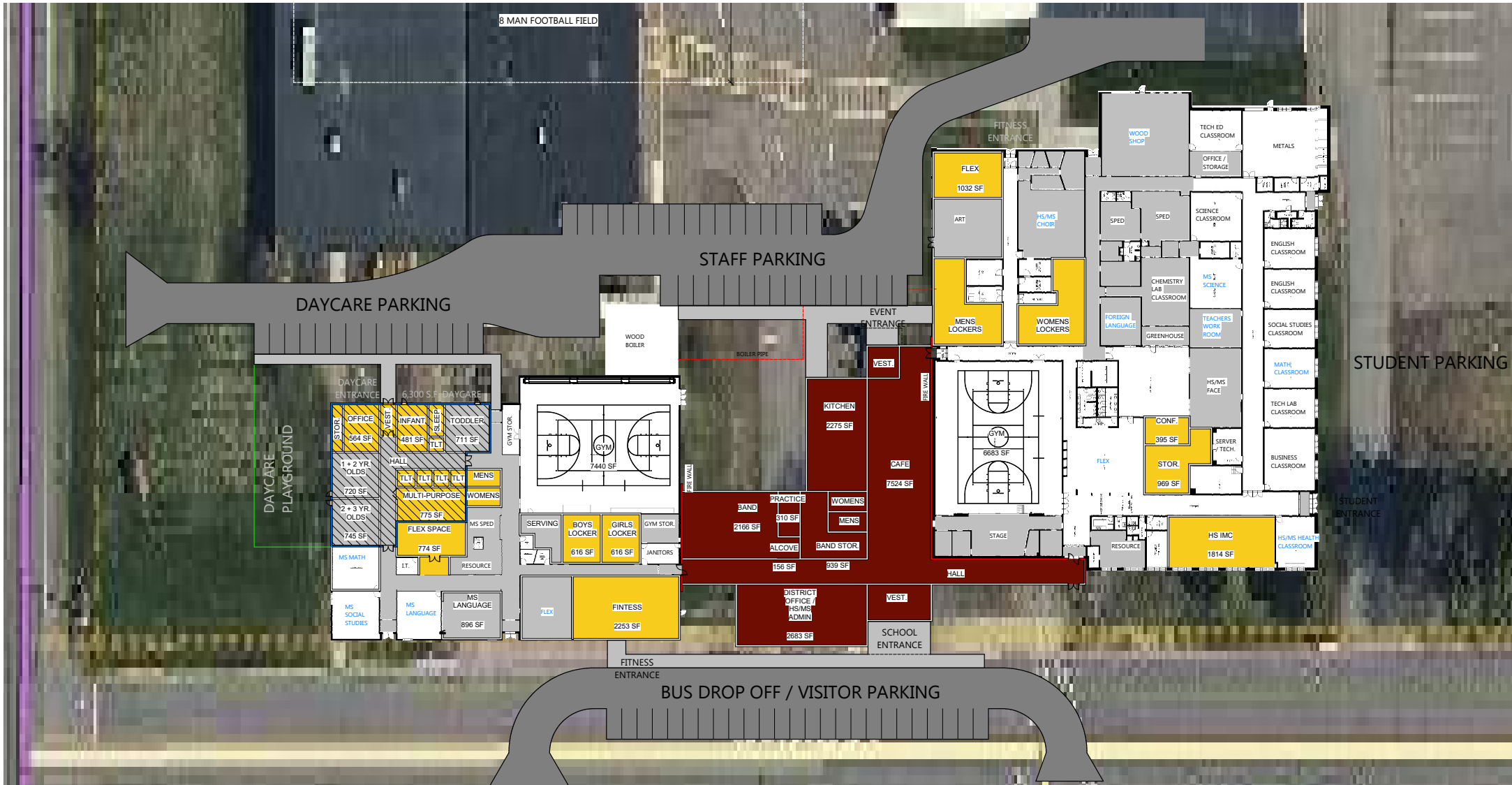
# LONG-RANGE OPTIONS - ES OPTION B



■ REMODEL  
■ ROOM CHANGE  
■ NOTES



# LONG-RANGE OPTIONS - HS/MS OPTION B.1

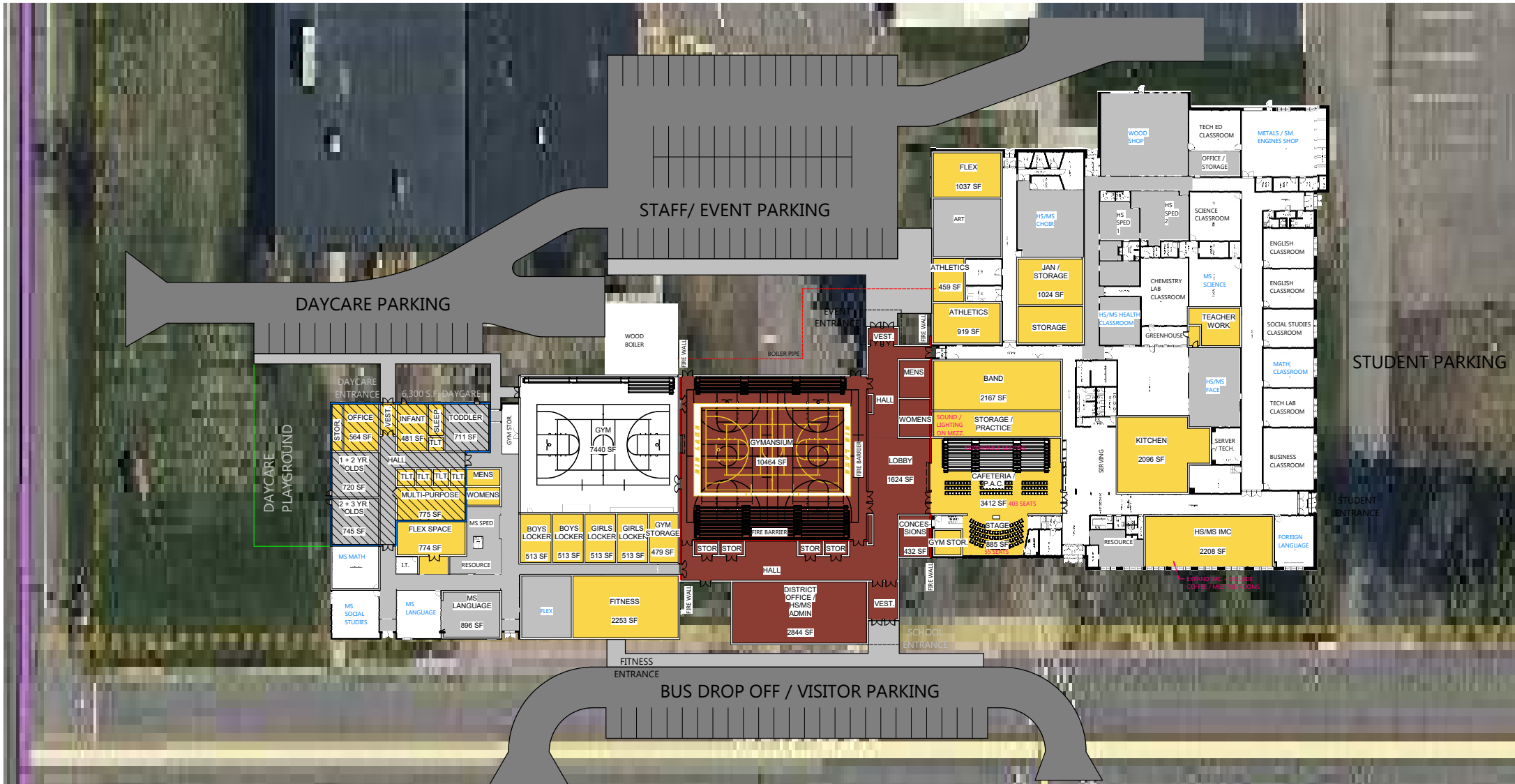


- ADDITION
- HEAVY REMODEL
- LIGHT REMODEL
- ROOM CHANGE

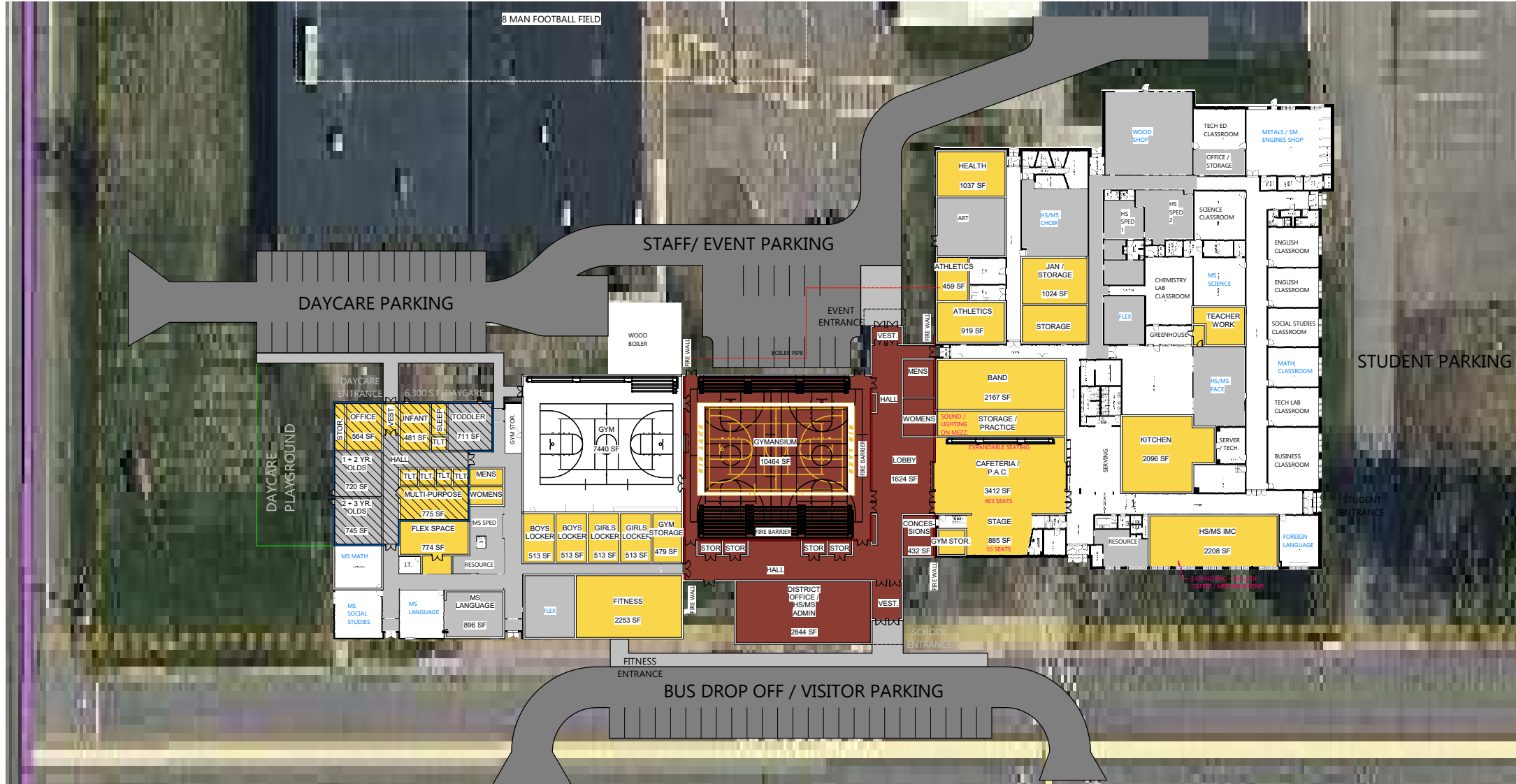


# LONG-RANGE OPTIONS - HS/MS OPTION C.1

- ADDITION
- HEAVY REMODEL
- LIGHT REMODEL
- ROOM CHANGE

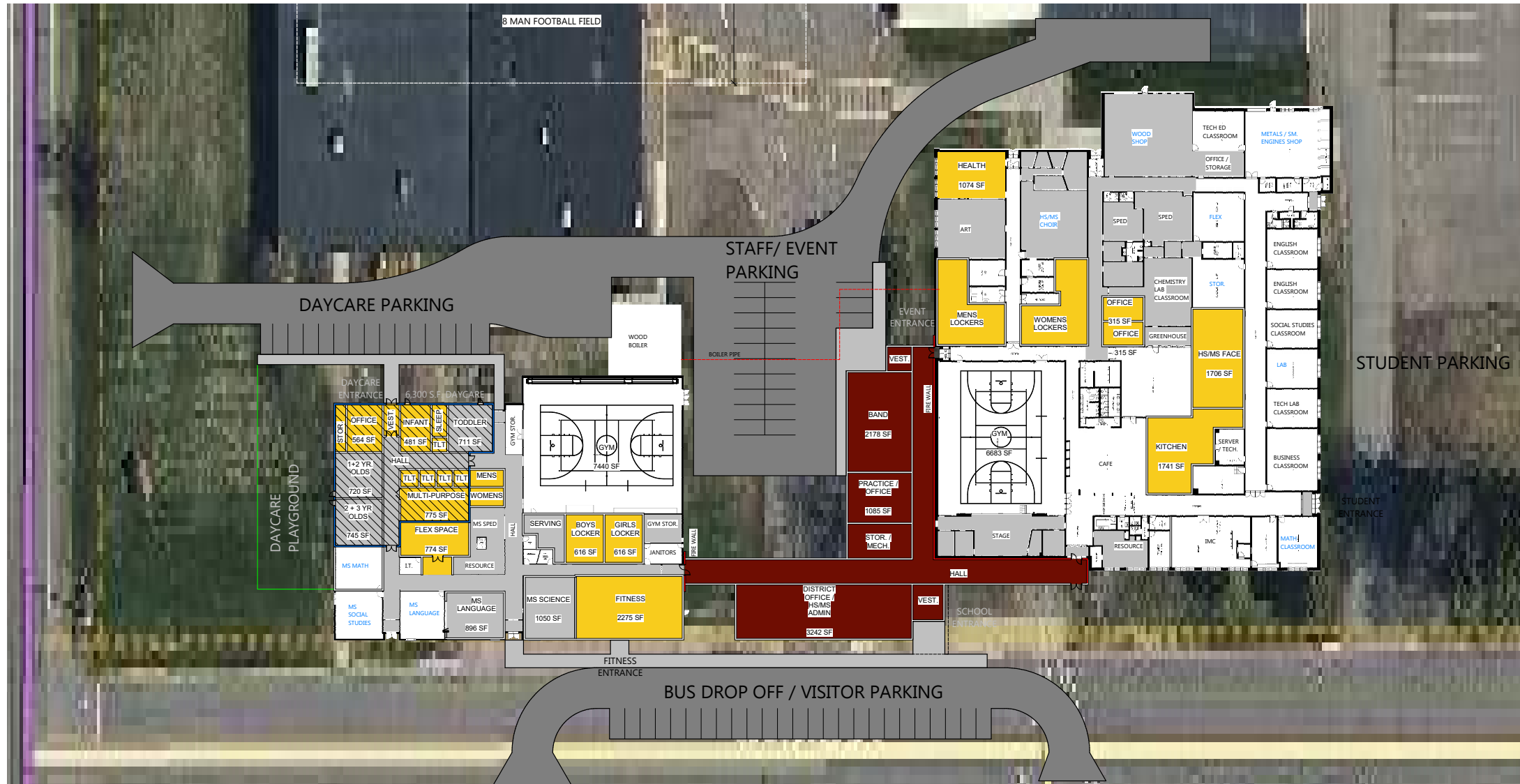


# LONG-RANGE PLAN OPTIONS - HS/MS OPTION C.2



- ADDITION
- HEAVY REMODEL
- LIGHT REMODEL
- ROOM CHANGE

# LONG-RANGE PLAN OPTIONS - HS/MS OPTION E.1



# LONG-RANGE PLAN OPTIONS - OUTDOOR ATHLETICS

- 1a. Football/track stadium**
- 1b. Eight-man football (current location)**
- 2. Football lighting (current location)**
- 3. Resurface track and add 2-lanes**
- 4. Track field events**
- 5. South softball field drainage improvements**
- 6. South softball field lighting**
- 7. Baseball field drainage improvements**
- 8. Flagpole**
- 9. Tennis/basketball court**



# **LONG-RANGE PLAN INPUT ACTIVITY**

## 15 MINUTES



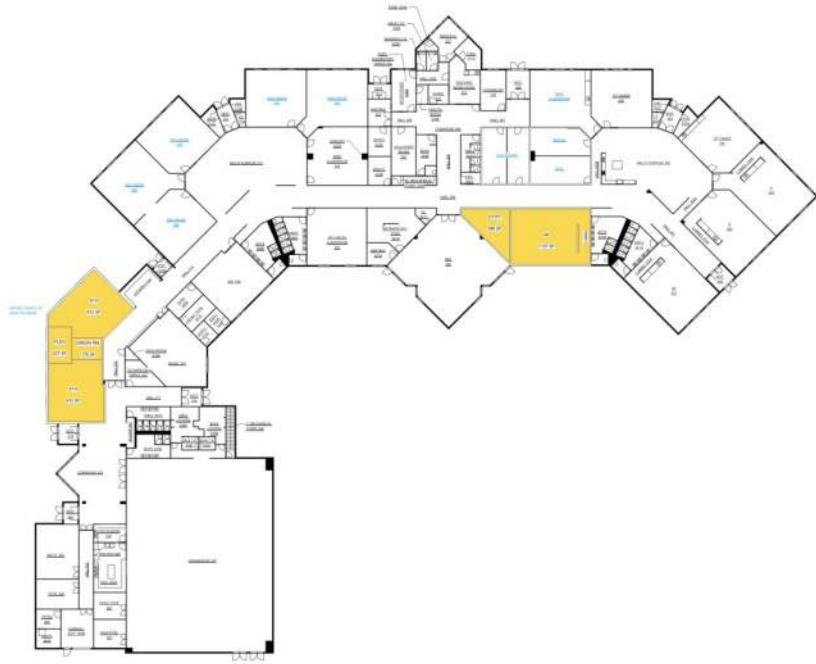


# Long-Range Plan Preliminary Budgets

# 07



# PRELIMINARY BUDGETS



## OPTION A

Renovation	\$735,323
10 Year Maintenance	\$1,551,880
<b>Total</b>	<b>\$2,287,203</b>



## OPTION B

Renovation	\$1,431,540
10 Year Maintenance	\$1,551,880
<b>Total</b>	<b>\$2,983,420</b>

# PRELIMINARY BUDGETS

## OPTION B.1

Addition	\$8,223,782
Renovation	\$3,552,164
Site Improvements	\$402,379
Daycare	\$811,360
10 Year Maintenance	\$6,031,285
<b>Total</b>	<b>\$19,020,969</b>

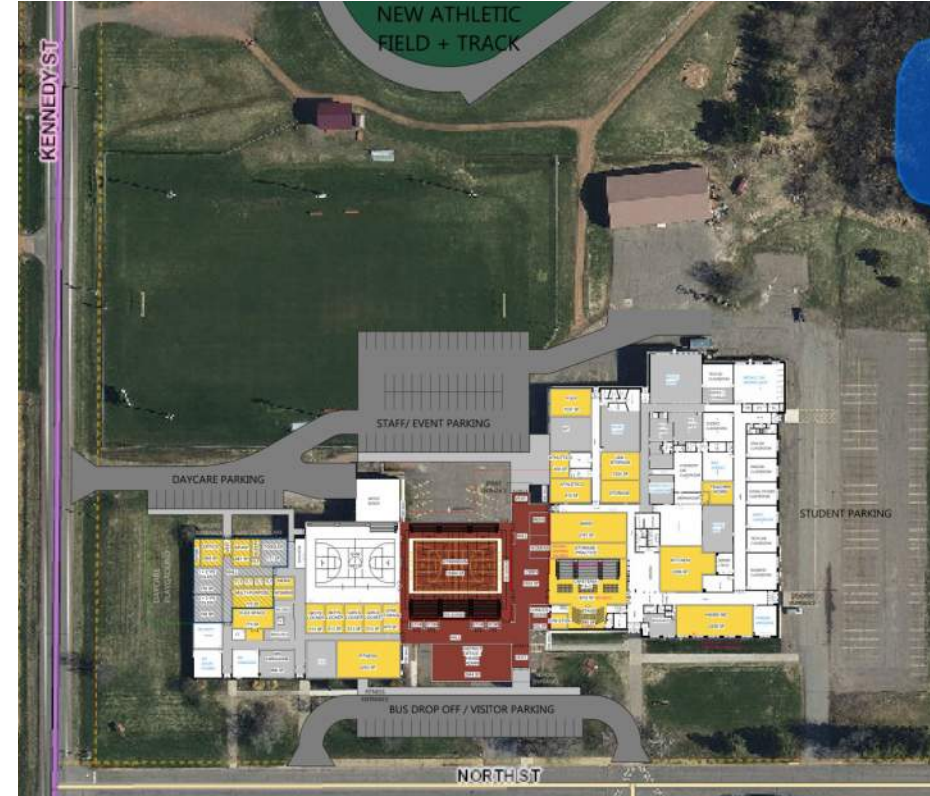




# PRELIMINARY BUDGETS

## OPTION C.1

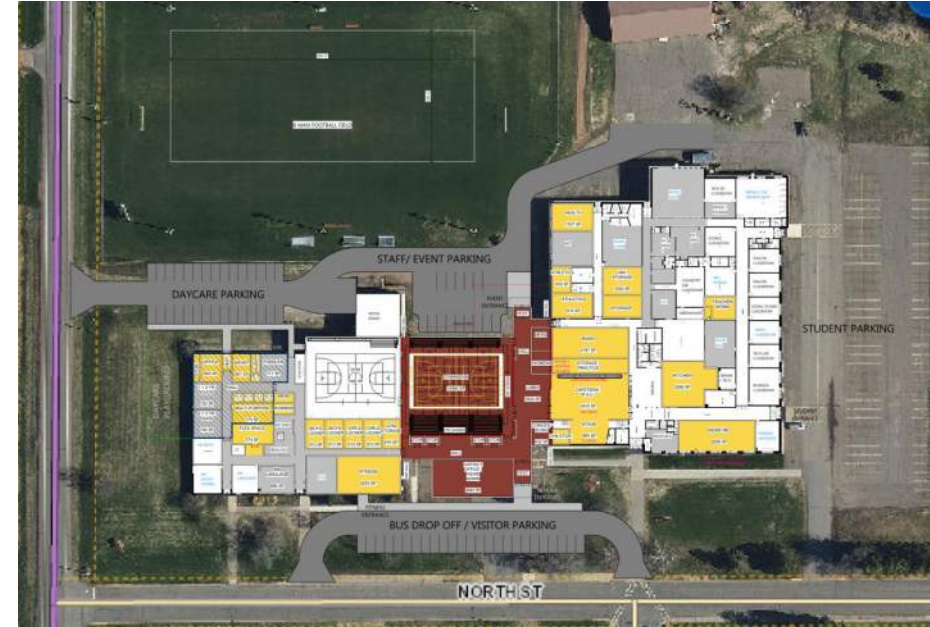
Addition	\$9,583,976
Renovation	\$5,770,963
Site Improvements	\$483,297
Daycare	\$811,360
Track / Football Stadium	\$3,339,600
10 Year Maintenance	\$5,745,646
<b>Total</b>	<b>\$25,734,842</b>



# PRELIMINARY BUDGETS

## OPTION C.2

Addition	\$9,583,976
Renovation	\$5,770,963
Site Improvements	\$387,748
Daycare	\$811,360
10 Year Maintenance	\$5,745,646
<b>Total</b>	<b>\$22,299,692</b>



# PRELIMINARY BUDGETS

## OPTION E.1

Addition	\$5,970,360
Renovation	\$3,849,538
Site Improvements	\$427,818
Daycare	\$811,360
10 Year Maintenance	\$6,009,190
<b>Total</b>	<b>\$16,310,146</b>



# PRELIMINARY BUDGETS

## OUTDOOR ATHLETICS

1a. Football/track stadium	\$3,339,600
1b. Eight-man football (current location)	\$75,900
2. Football lighting (current location)	\$379,500
3. Resurface track and add 2-lanes	\$303,600
4. Track field events	\$52,000
5. South softball field drainage improvements	\$65,000
6. South softball field lighting	\$292,000
7. Baseball field drainage improvements	\$65,000
8. Flagpole	\$13,000
9. Tennis/basketball court	\$324,900

## ADDITIONAL OPTIONS

	\$1,000,000
1. Heat line from MS to ES (starting cost)	\$52,000
2. Generator	





# **LONG-RANGE PLAN INPUT SURVEY**

## 5 MINUTES



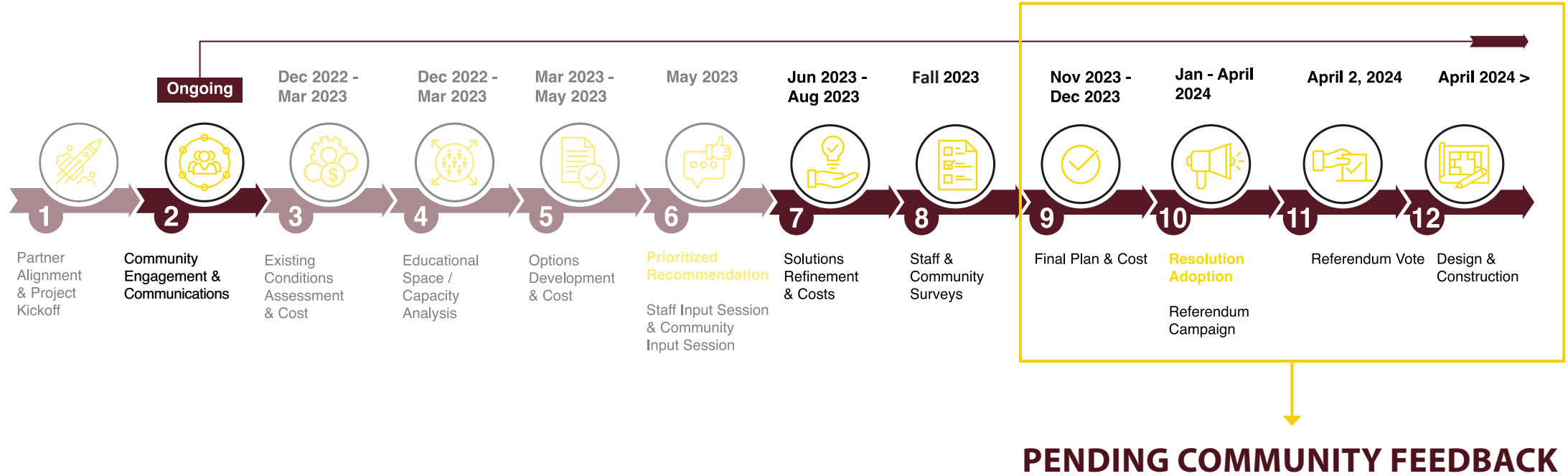


# Facility Planning Next Steps

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# NEXT STEPS





Thank You!!

