

North Boone Athletic Stadium Information

Presented March 10, 2015

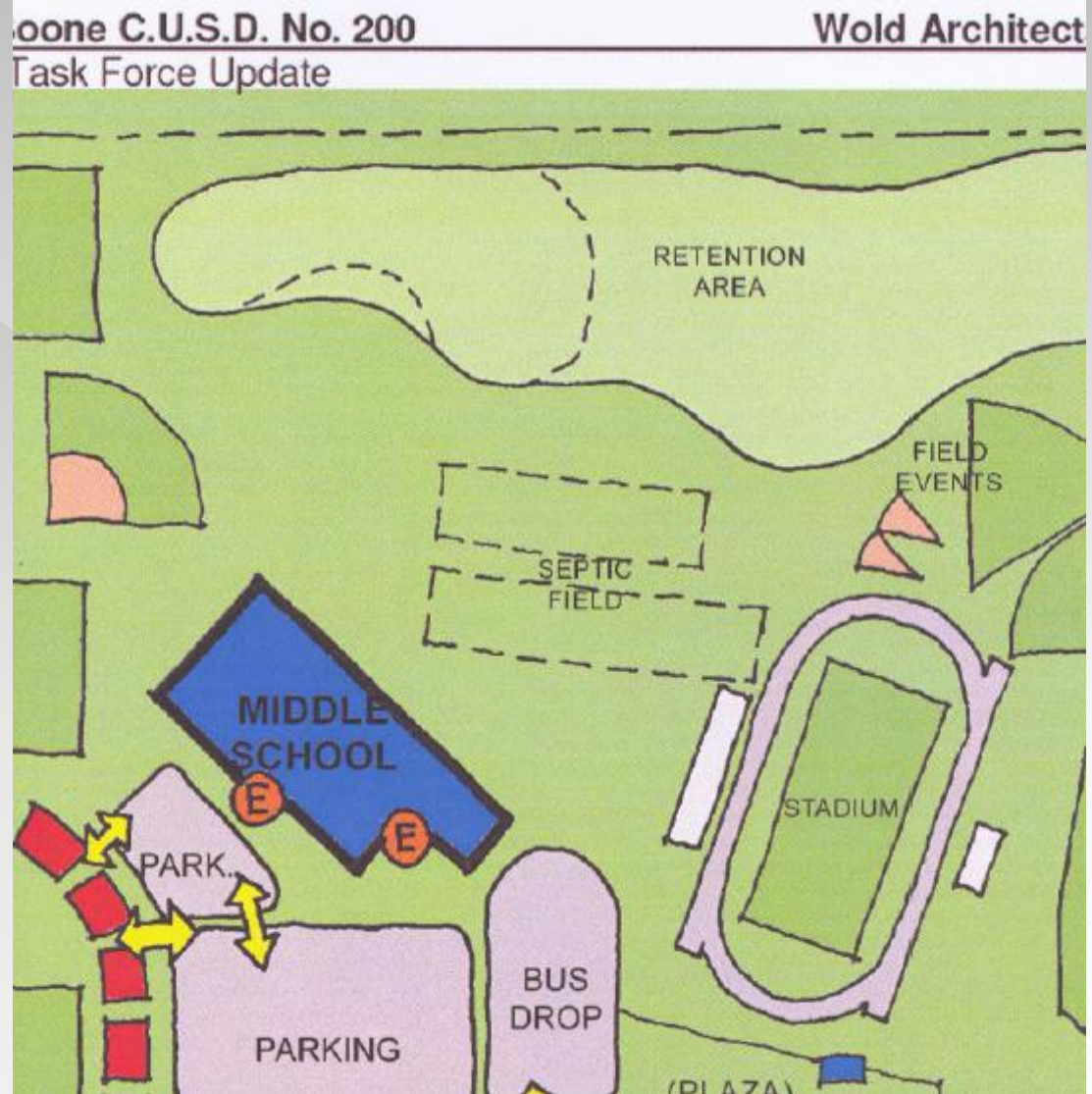
The Stadium Project Timeline

- 2004 -2006 - Originally brought up by the Facilities Task Force
- 2006-2007 - Identified as the #1 issue for NBHS
- 2008 – Board considered new field due to lighting issues
- 2011 - Project was re-estimated by Wold Architects in January at a cost of \$1,374,660 to rebuild existing field on site with grass
- 2012 July - Stadium discussed at the Facilities Committee
- 2012 Sept - New stadium committee was named
- 2012 Oct – Committee visited other area facilities
- 2012 Nov – Community surveyed regarding stadium options
- 2013 Oct - Final presentation to Board
- Boosters paid half the design fees
- Lack of funding sources delayed moving the project forward
- 2014 Board wished to reconsider using sales tax funding for the project after being notified of CDB Grant

2004/5 Facilities Task Force Final Report April 18, 2006

- ◉ Seven community members
 - ◉ Two district staff
 - ◉ Four board members
 - ◉ Superintendent Houselog
-
- ◉ Included in its final 2006 Report a recommended Central Campus Site Plan including a new athletic facility

Map from
4/18/2006
Facilities
Report
showing
placement
of new
stadium



2006-2007 Facilities Needs

Facilities Memo from Mrs. Troller to Board

- “The hard sell, but the right sell is a new football/soccer/track facility. We should have an 8 lane track with all of the field events available for competition. ”

In 2010/11 Facilities Plan Update

- Wold Architects, the district's architect provided a updated fiscal summary of the project in January 2011
- The project seems to have been originally projected for 2008-2009 as a part of a new high school building

2012 Committee Information

- ◎ The new stadium committee met on September 12, 2012 and presented their findings to the Board in the fall of 2013
- ◎ Members included:
 - > Laura Zwart – BOE member/parent
 - > Amy Morris & Paul Hathcock- parents
 - > Aaron Sullivan- football
 - > Sandy Kleckler & Lynn Brody -track
 - > Brenda Kamholz & Dr. Belcastro-NBMS
 - > Allan Johnson, Butch Peters – community
 - > Jim Novak-Facilities Manager
 - > Chris Troller & Dale Purvis-AD/Admin
 - > Stephen Cashman - Architect

Stadium Committee Meetings

- September 12, 2012
- October 24, 2012 (tour of other schools)
- October 30, 2012
- November 7, 2012
- December 5, 2012
- February 6, 2013
- October 29, 2013

Stadium Committee Met with Board Facilities Committee on Oct. 29, 2013

Stephen Cashman and Dale Purvis, along with several other members attended the meeting and answered questions about the proposal for the committee. Stephen Cashman took suggestions from the stadium committee and with modifications to the February 6th estimate, the price was now \$4,395,111

Community Input via Survey

- The committee decided to seek input from the community about priorities if we were to build a stadium
- A 14 question online survey was offered seeking community feedback
- Ninety-six Individuals completed the survey
- Results were shared with the Stadium Committee and Board in early 2013

Survey Results

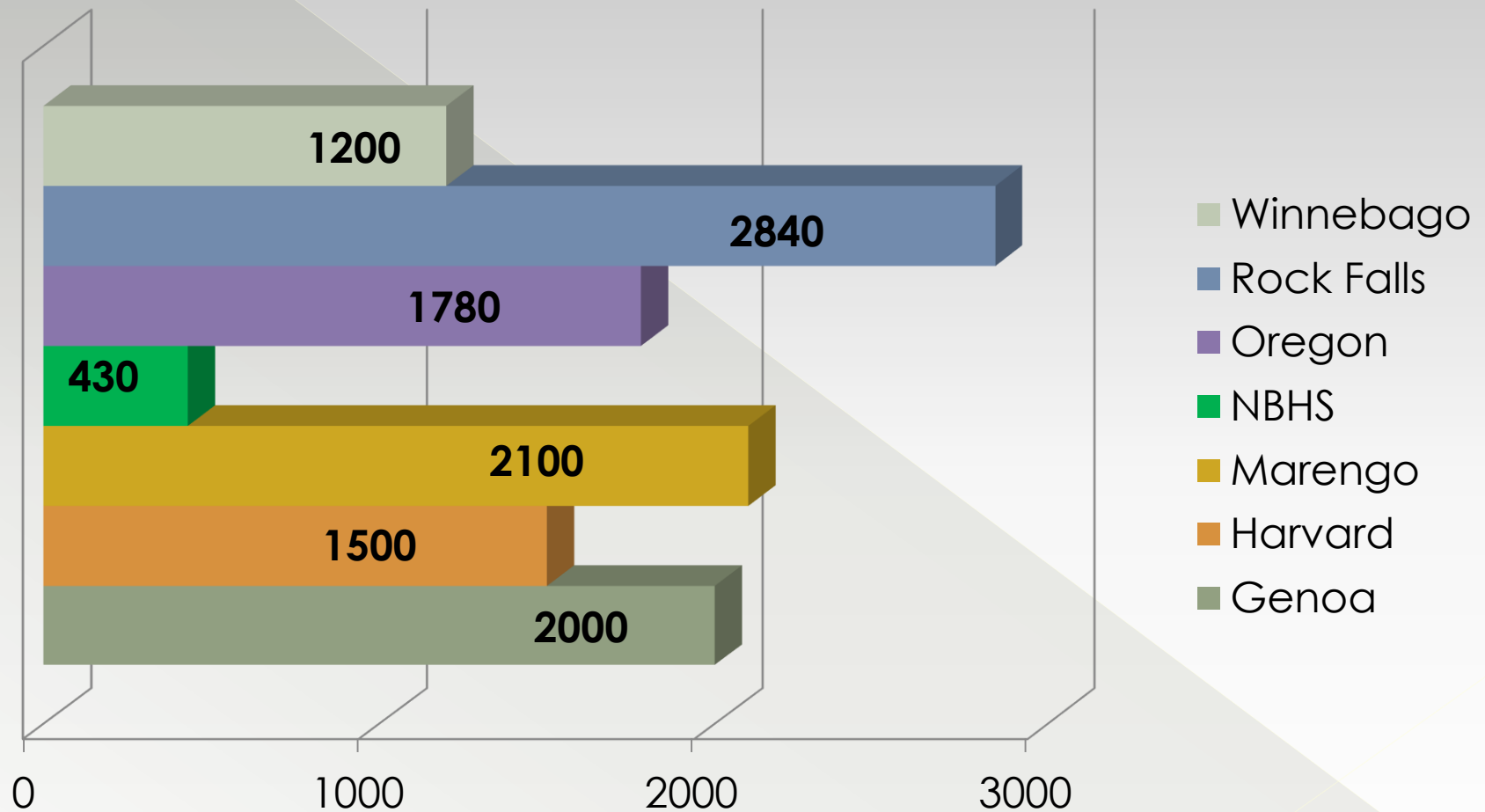
◎ Respondents

- Wanted a multi-use field (80%)
- Wanted a new track (93%)
- Allow PE to utilize (72%)
- Wanted restrooms included (85%)
- A majority didn't want to continue to use NBMS restrooms (63%)

Comparisons to Other Big Northern Facilities

- ⦿ All other schools can host track meets
- ⦿ 13 of 15 have a soccer field
- ⦿ The range of seating is from 430 to 2840
 - Next lowest after NBHS is 1200 (Rfd. Lutheran)
- ⦿ 1 of 14 BNC schools have turf fields
- ⦿ 6 of 6 area schools with turf fields have reported a reduction in maintenance costs

Seating Capacities of Area School Stadiums



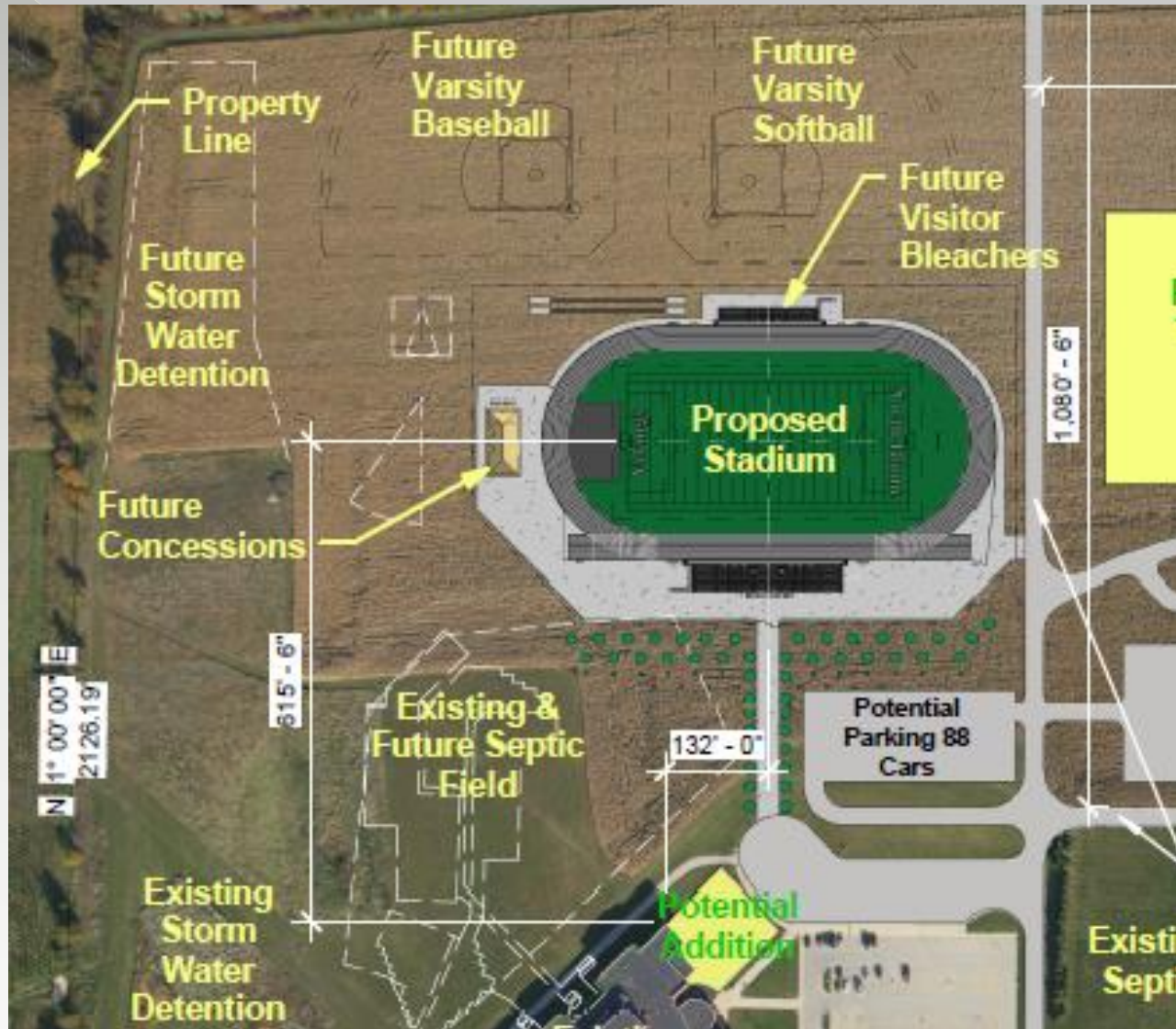
Concerns Raised with Current Facility

- Seating is inadequate and beyond the end of its life
 - > Smallest and oldest stadium in the Big Northern Conference
 - > The viability of current bleachers is a concern
- Lighting is inadequate according to IHSA standards
- Current stadium only serves football; field is not wide enough for soccer; track cannot hold home meets; has no track to practice on
- Band isn't allowed to regularly practice on field
- North Boone Youth Sports cannot use the current field; they don't feel they have an adequate location in the community for their games
- No restrooms in current facility
- Press box isn't adequate for current needs
- Crowd control is inadequate
- No staff assigned to maintain the current fields; Current maintenance is performed by a volunteer

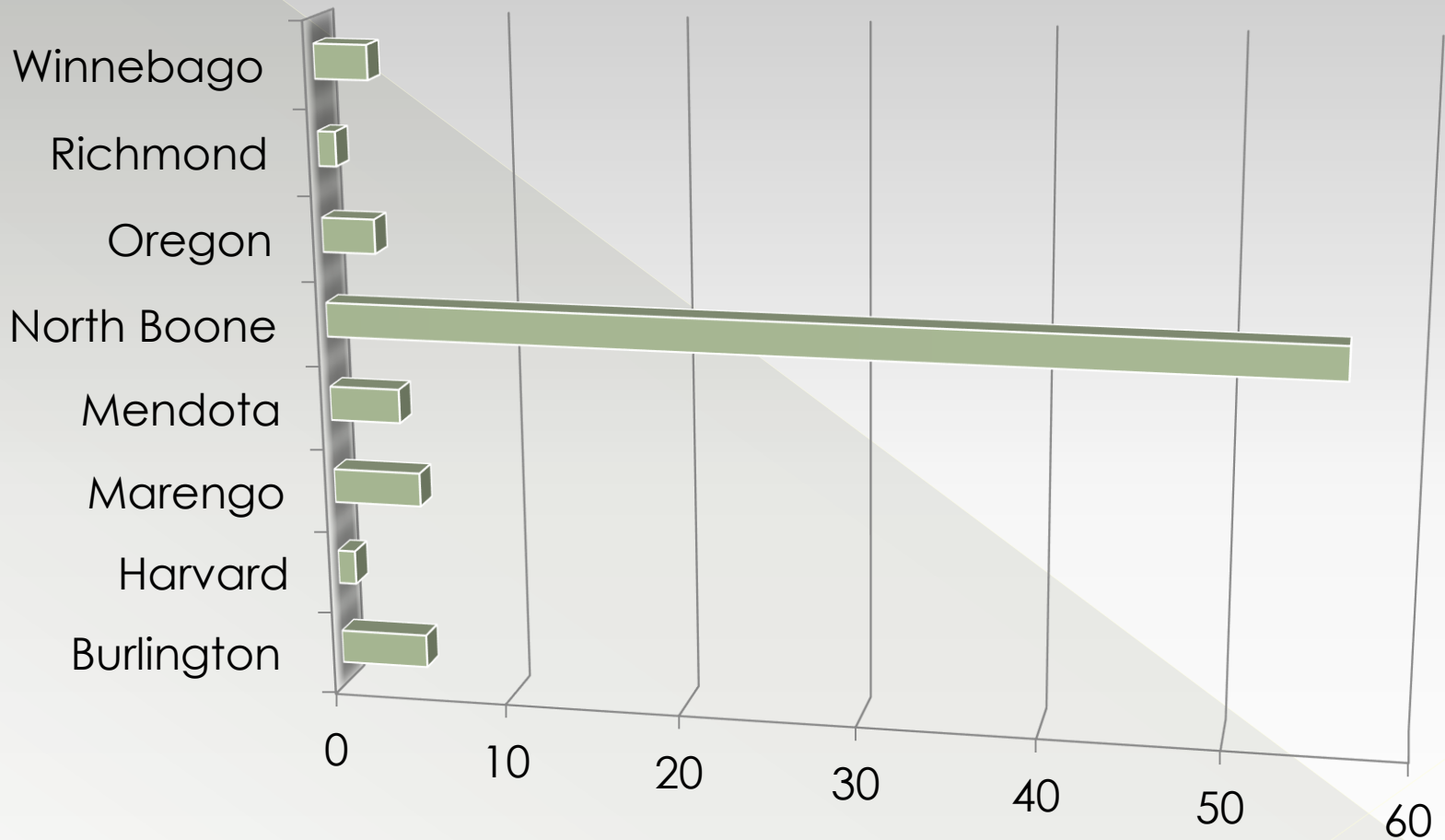
Benefits of New Stadium

- Increased use of facility by band, PE, football, soccer & track, as well as baseball and softball
- A turf field allows for more use without damage
- Seating increase to 1500 from 430
- Better control and security during events
- Meeting lighting standards for events
- Ability to host home track meets
- Accessible restrooms for fans

Current Placement Recommendation



Years since last Major Upgrade of Athletic Facilities



Grass v. Turf

Grass

- ⦿ Costs less initially
- ⦿ More expensive to maintain
- ⦿ Can't be used for multiple contests
- ⦿ Need to use pesticides and fertilizers

Turf

- ⦿ More expensive to install
- ⦿ Less expensive to maintain
- ⦿ Allows for multiple events
- ⦿ Potential to reduce injuries
- ⦿ No need to use pesticides or fertilizers

Cost

- Current projections for the complete project are between \$4.5 and \$5.5 million including restrooms and a concession stand
- The Boosters have committed to actively looking to reduce the total cost through donations where possible

Booster Club Contributions

- ◎ The Booster Clubs provide the district with thousands of dollars in support annually
- ◎ Specifically regarding the stadium the Boosters have provided \$22,0000 in design support
- ◎ The Boosters recently purchased portable bleachers at a cost of \$34,357

Cost Summary from 2/2013

The conceptual project budget can be summarized as follows:

- Total project budget: \$5,578,860
- Total direct site costs: \$3,400,300 (site, field, track, bleachers, lighting, etc.)
- Total direct building costs: \$462,400 (concession/restroom building)
- General contractor general conditions, bonds, insurance, overhead & profit: \$581,635
- Construction contingency: \$133,000
- Design contingency: \$253,600
- Owner's contingency: \$253,600
- Architectural/engineering fees: \$351,560
- Permits/fees: \$142,500

Upgrading the current stadium to current safety standards would cost approximately \$1,764,592 according to architectural estimates from 2011

This would still not accommodate band, soccer, track, PE or baseball and softball nor increase seating

Capital Development Funds

- The Board could have paid for the project out of Capital Development Board funding, however...
- The Board has committed ALL of the Capital Development funds to abate property taxes.
- That is projected to reduce property tax collections by more than \$16 million including interest over the next seven years; or approximately \$4100 for the owner of a \$100K home

Capital Development Board Funds (CDB)

- The district applied for CDB Funding in 2003 prior to building NBHS and additional throughout the district
- The district was eligible for \$13.6 Million in support from the CDB
- The district received the first portion, \$12.5 M, of that money in the fall of 2014
- In November 2014, the Board directed all of the CDB Funds to be used to pay down the outstanding bond debt
- This will allow for approximately \$16 Million in tax relief over the next seven years of \$4100 for an owner of a \$100K home

Paying for the Project

- The Board's current concept would use approximately \$316,000 of Sales Tax Dollars annually to pay for the project using 20 year bonds
- That would leave about \$140,000 annually for other facilities projects from sales tax funds; along with approximately \$700,000 that would accumulate prior to the first bond payments being due
- To date, all sales tax dollars have been used for facilities projects. None of the money has been used to abate property taxes

Cost to Taxpayer

- Since this project is projected to be paid out of sales tax dollars, there is no direct impact on the property tax payer and there would be no increase on the sales tax either.
- If one assumed that all of the sales tax dollars used for the stadium project would otherwise be used for the abatement of property taxes (not necessarily a good assumption), the owner of a \$100K home would save approximately \$80 per year.

According to the School Code, Sales tax revenue can only be used for:

⦿ Uses of Sales Tax

- New Facilities
- Additions & Renovations
- Ongoing Maintenance
- Architectural Planning
- Fire Prevention & Life Safety
- Disability Assess & Security
- Energy Efficiency
- Parking Lots
- Demolition
- Roof Repairs
- Abatement of Property Taxes to pay off capital bonds

⦿ Ineligible Uses

- Direct Instructional Costs
- Text Books
- Detached Furniture & Fixtures
- Computers
- Moveable Equipment
- Operating Costs
- Salaries & Overhead

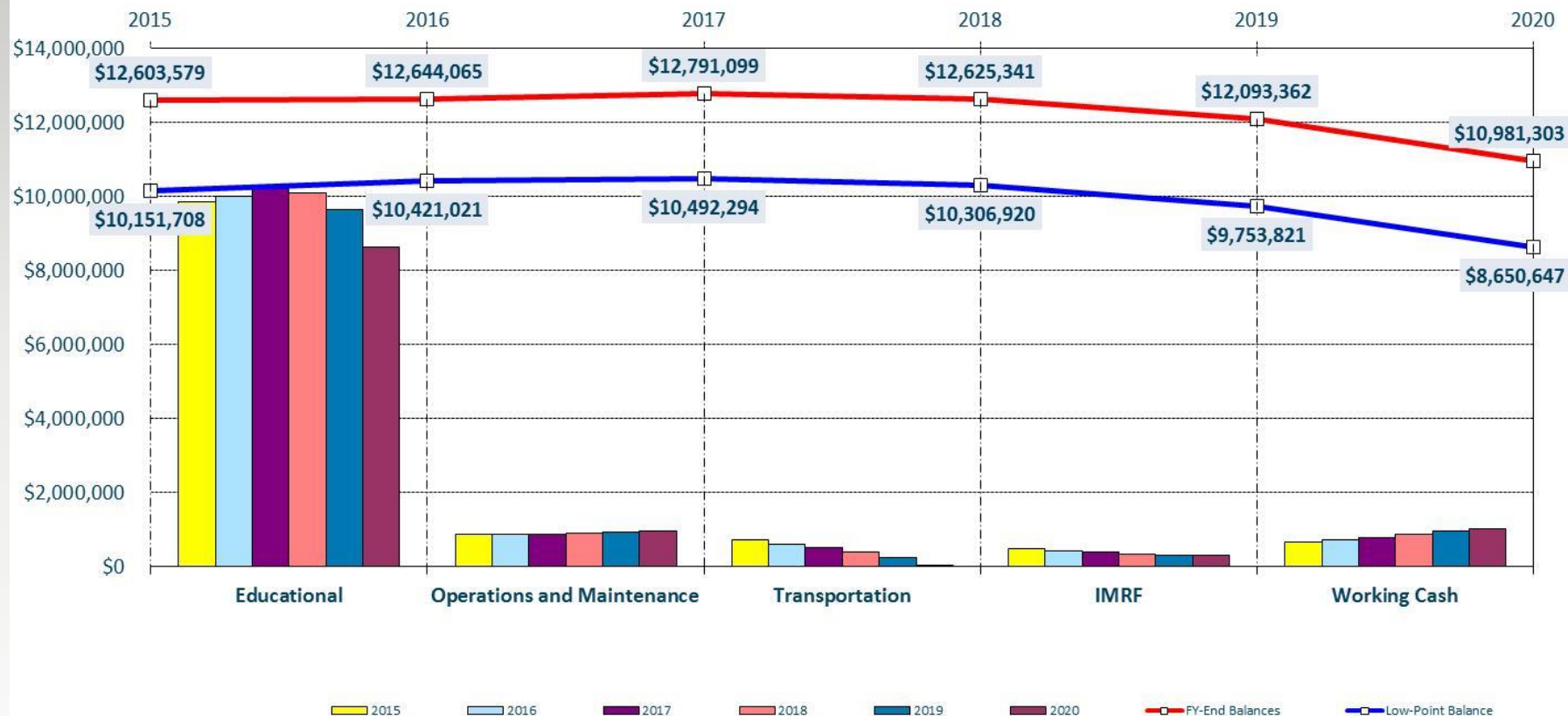
Current Budget Situation

- Based upon **receiving all state funding on a timely basis**, we would have a \$499,417 Surplus for Fiscal Year (FY) 2015. In reality, we anticipate at least some delay in payments
- In January 2015, our financial planners projected a \$40,486 surplus for FY 2016. Projections do not incorporate the new governor's budget at this point
- Currently, North Boone is projected to have a deficit budget beginning in FY 2018
- ***Sales tax revenue by law cannot be used to cover these deficits***

Most Recent PMA Projections

January 26, 2015

Aggregate View - Projection Summary



Thank You