

ALMONT HIGH SCHOOL

# 2024 SCHOOL BOND

Almont Community Schools



# Agenda

- Introductions
- History
- Bond 2024
- Next Steps
- Questions/Public Comment



# Introductions



# ACS Mission & Vision Statements

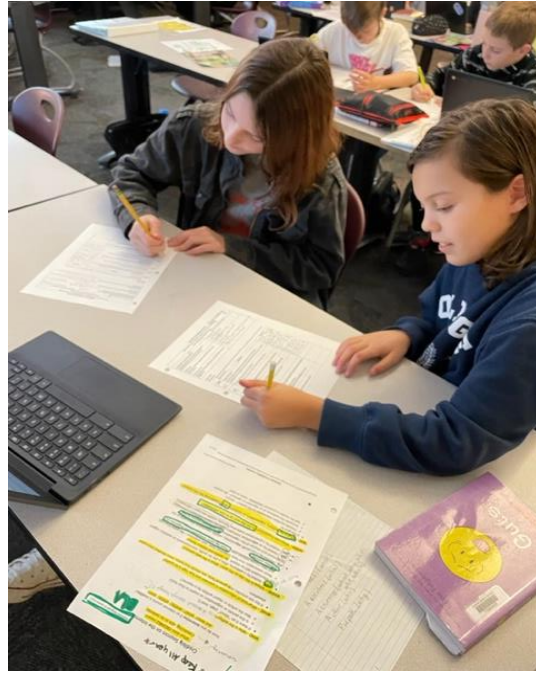
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## **Mission Statement**

*Nurture, prepare and empower our students to reach their full potential.*

## **Vision Statement**

*Our students will be prepared to positively impact their future, their community, and the world.*





# OUR HISTORY

- **30+ Years- AHS**
- **24 Years- OP**
- **18 Years- AMS**
- **Almont Elementary: Out of Service 2016**



# Our History

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## **2014 Sinking Fund**

- \$280K per year in projects
- Misc. projects
- Emergency/Unplanned

## **2012 Energy Bond**

- \$1.2M in projects
- OP Roof Replacement
- Lighting Replacement

## **2002 Bond Program**

- \$22.3M in projects
- Construct New Middle School

## **1996 Bond Program**

- \$12.2 M in projects/Construct Orchard Primary





# Our History

**Almont Elementary:  
\$135,599 Sale in 2016**

**Reduction of:**

- **36 classrooms**
- **Baseball Fields**
- **Football Fields**
- **Tennis Courts**
- **Largest District Gym Space**
- **Admin Offices**



# Orchard Primary Photo



# Orchard Primary Photo



# Orchard Primary Photo



# Orchard Primary Photo



# Almont Middle School Photo



# Almont Middle School Photo



# Almont Middle School Photo





# Almont Middle School Photo



# Almont High School Photo: 1994=2023!



# Almont High School Photo



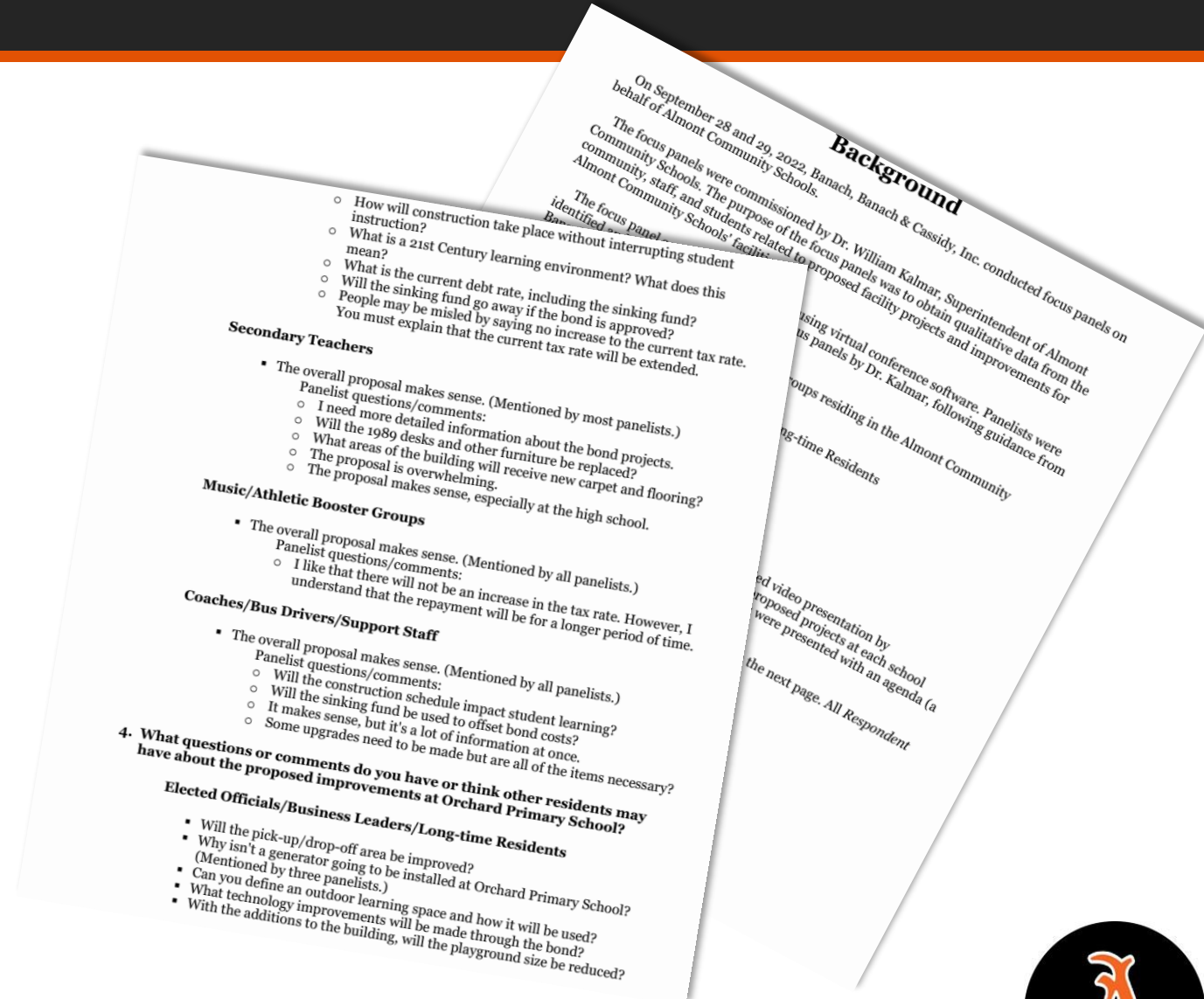
# Almont High School Photo



# Community Feedback

## What was done to include community feedback?

- Focus Panels
- Full Community Surveys
- Staff was surveyed for needs
- Steering Committee educated on full bond projects provided direction



# Millage/Bond Proposal

## What is a Millage?

Property Tax rates in Michigan are expressed in mill rates. A mill is equal to \$1 of tax for every \$1,000 of taxable value. For example, if your total tax rate is 7.00 mills and your taxable value is \$100,000, your taxes owed would be \$700 annually.

- Bond Funds **cannot** be used for Teachers, Curriculum, or Expenses
- Bond Funds Offset General Fund Expenditures
- The General fund can then be used for additional Expenses
- School Revenue Comes from:
  - \*The State
  - \*Local Taxes
  - \*Grants
  - \*Fund Raising

# Fiscal Responsibility - The 7.0 Mil Story

## Are we adding another millage?

No. This will replace the previous millages and the total will be 7.0 mils. The 2023 tax year was at 8.45 mils, 2024 tax year will be 8.0 mils and with passage of the bond, 2025 will be at 7.0 mils. This all means a **WIN/WIN** of a lower tax bill AND schools our community can be proud of.

## If we lower the bond, won't the millage go down?

If we are at \$58.4m, we are at 7.0 mils  
If we are at \$20m we are at 7.0 mils

The term changes but the mils stay the same to take advantage of the state program that allow lower interest rates.

# 2023 VS. 2024: WHY WE PAUSED

## 2023 Bond:

Gymnasium (2023)	-	13,659,812
OP Addition (2023)	-	\$6,950,113
Fieldhouse (2024)	+	23,009,505
OP Flex Addition (2024)	+	7,529,298
Solar Generation (2024)	+	2,500,000

**Equivalent to Current Worklist**

**\$77,678,878**

**Compared to new budget**

**\$58,400,000** (same worklist)

**Budgetary decrease of**

**\$19,278,878**

**Savings Result by following a process.**



## **OUR FOCUS**

**Safety and Security**

**21<sup>st</sup> Century Learning Environments**

**Building Infrastructure and Energy Savings**

**Arts, Athletics and Play**

## OUR APPROACH

**CONSISTENT:** implementation of District's vision and mission

**EDUCATION FOCUSED:** input from our administrators and educators

**ENGAGE:** our staff, students and community to strengthen our vision

**DATA DRIVEN:** detailed facility assessment by third party experts

# ENROLLMENT PROJECTIONS (From Treasury Submission)

Grade 1	Preceding 5-Year Enrollment 2	(Year) Current Enrollment 3	(Year) Projected 5-Year Enrollment 4	(Col 4 - Col 3) / Col 3 Projected Enrollment Change (%) 5
K		112	119	6.25%
1		93	123	32.26%
2		116	128	10.34%
3		130	128	-1.54%
4		92	134	45.65%
5		99	132	33.33%
6		110	108	-1.82%
7		100	133	33.00%
8		107	151	41.12%
9		113	106	-6.19%
10		100	112	12.00%
11		124	115	-7.26%
12		84	94	11.90%
<b>Total</b>	<b>1,437</b>	<b>1,380</b>	<b>1,583</b>	<b>14.71%</b>

## Concerns:

- ✓ Inadequate space for specials
- ✓ Inadequate space for special education
- ✓ Pressure on class sizes
- ✓ Latch Key
- ✓ Building Storage
- ✓ Teacher Collaboration

# Partner Selections

## Why Did We Choose Roncelli and French Associates?

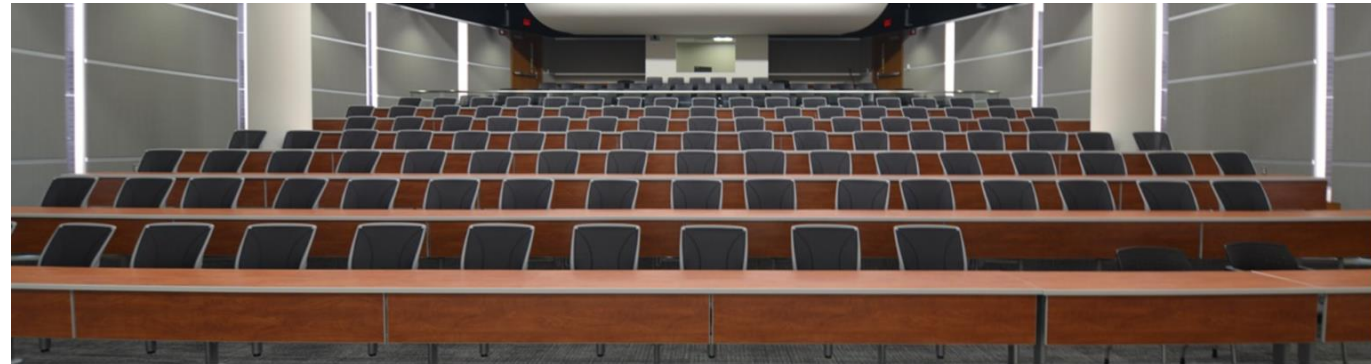
- A Bond Committee was formed; a RFP was sent to Construction Managers
- ACS received 10 Responses For Walk Throughs
- ACS received 8 Formal Responses to the RFP
- Three CMs (Roncelli, Frank Rewold & Sons, and McCarthy & Smith) were then selected as the finalists for the bond based on Construction Experience, Costs, and Team to manage the project.
- **Roncelli** was selected due to their separation from education process and pricing. Costs were substantially lower than competition.
- **French Associates** was then selected after interview process to guide district through bond process as they have on multiple occasions for Almont Community Schools.

# Selections: Bond Construction Manager

**RONCELLI**



- **Local**
- **Costs**
- **Schedule**
- **Subs**
- **Campaign/Marketing**
- **Proactive**
- **Experience**



# Selections: Architect



- 52 years as Michigan's leading K-12 architectural firm
- Since the year 2000, French has guided the planning for over \$3.2 billion of Michigan's school facility improvements.
- Original designer of all 3 of Almont's current educational facilities



# Campus Map: Worklist Map

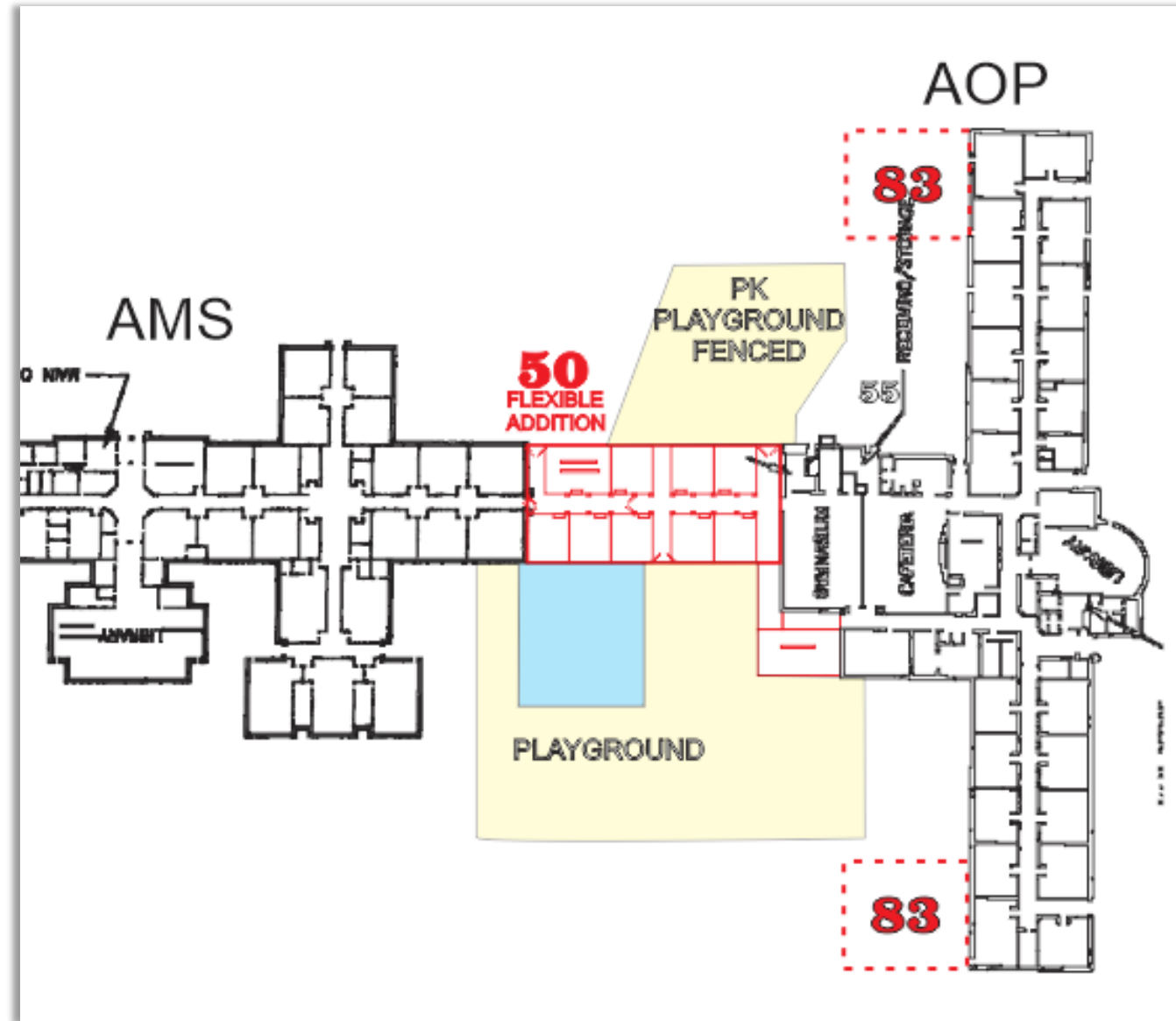
Full Campus map with numbered work items corresponding to worklist included in bid information packet.

LEVEL SET: These are ideas and direction only.



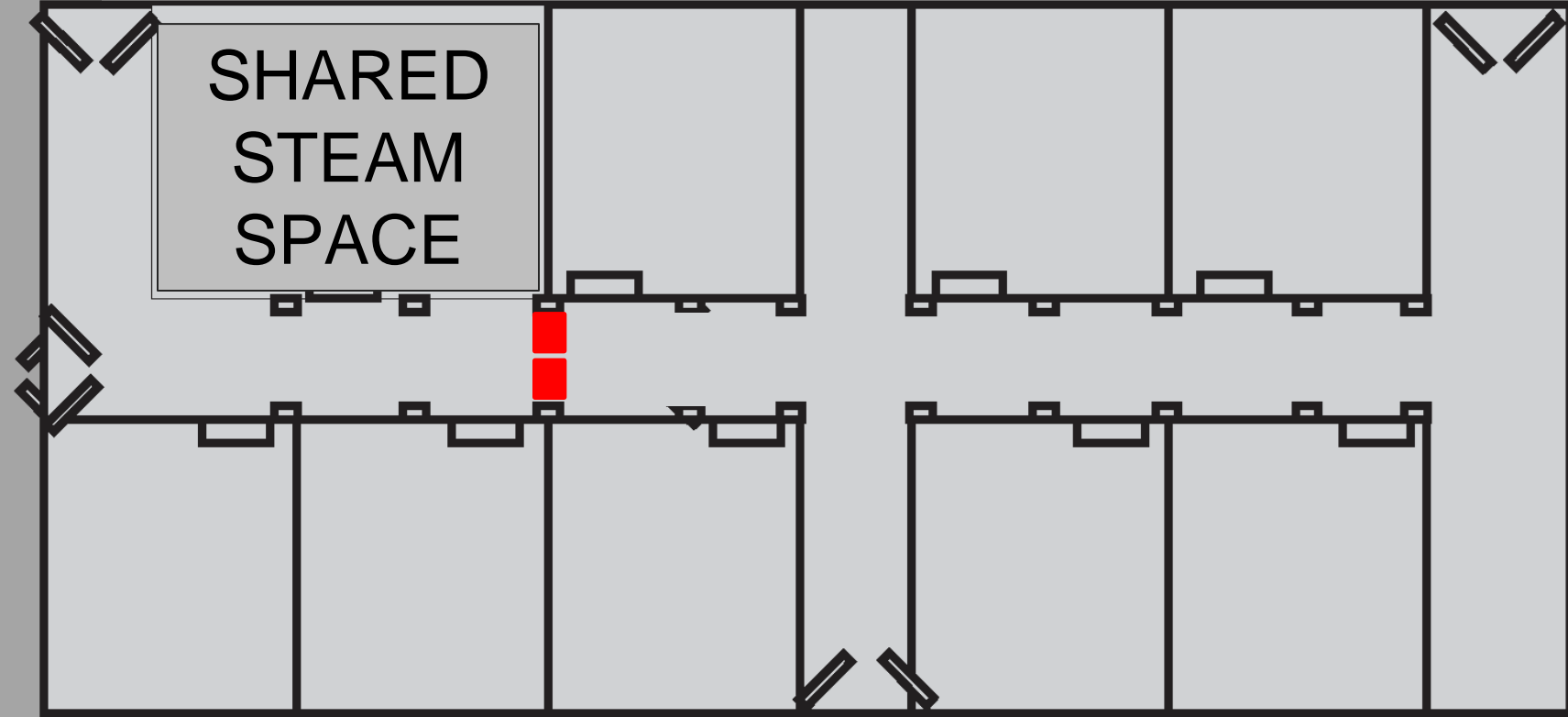
# Flex OP Addition

The addition would be a connector to the two buildings allowing for the flexibility of growth in Almont Schools.





# Flex OP Addition

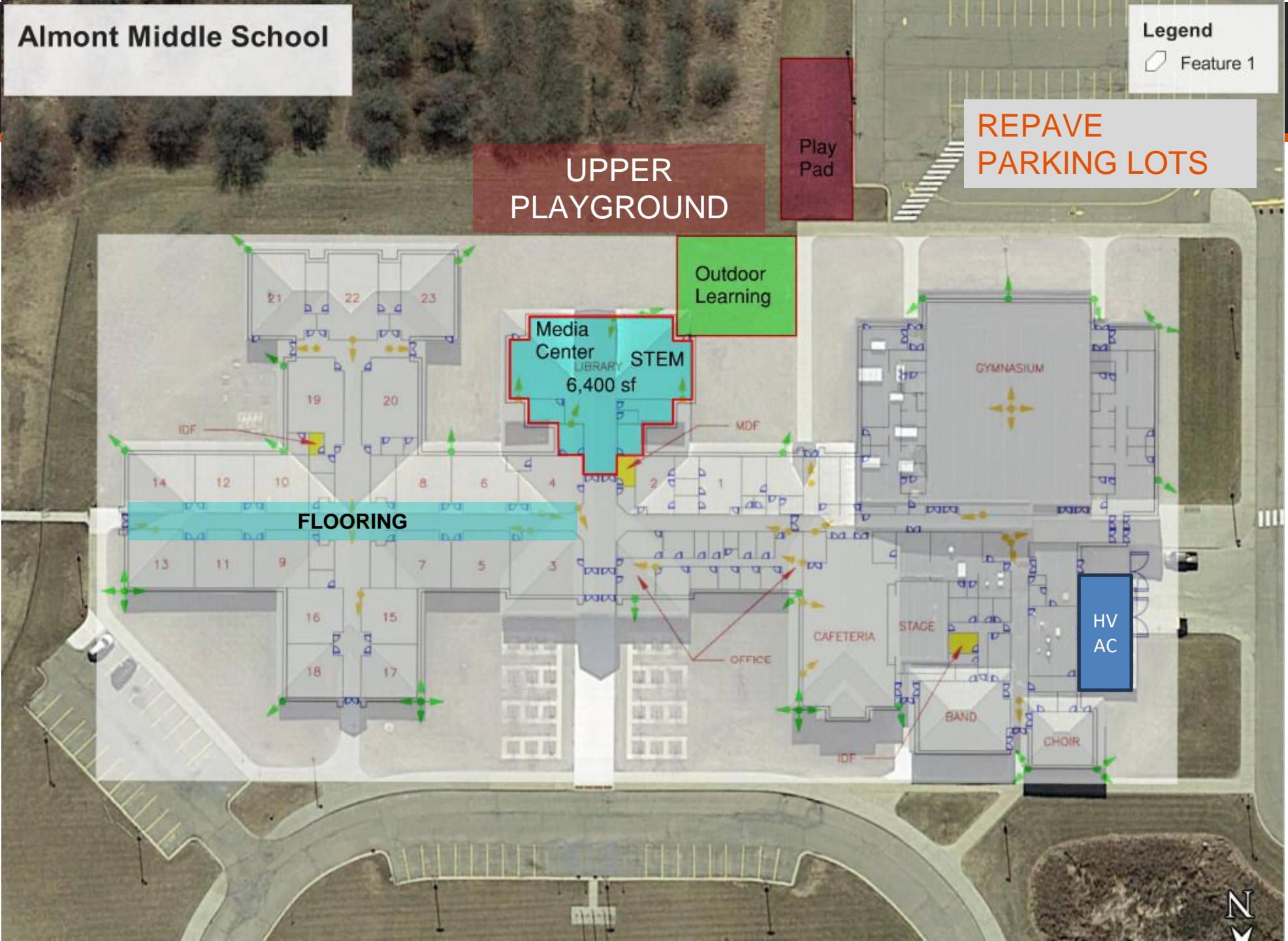


# Almont Middle School

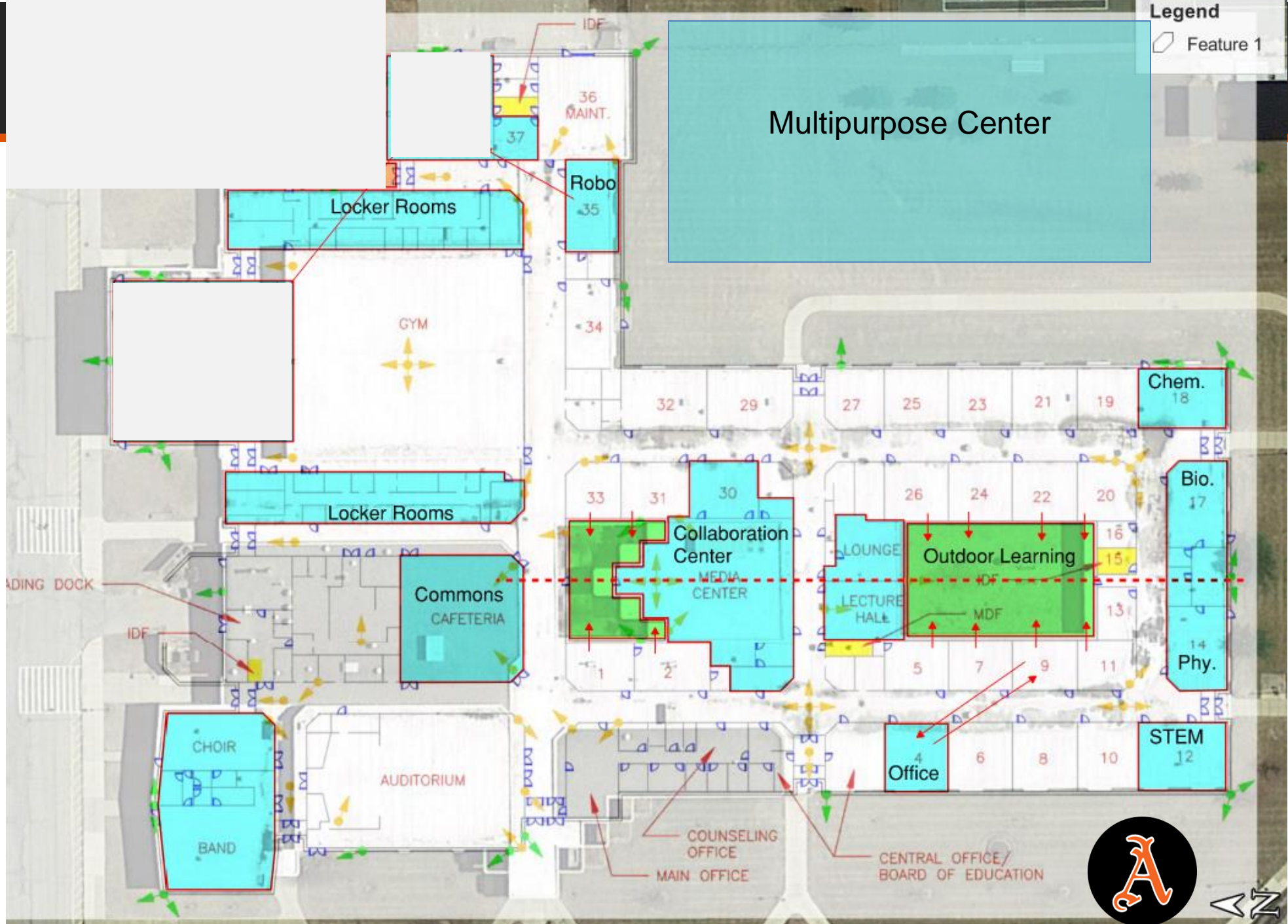
Legend

Feature 1

# Almont Middle School

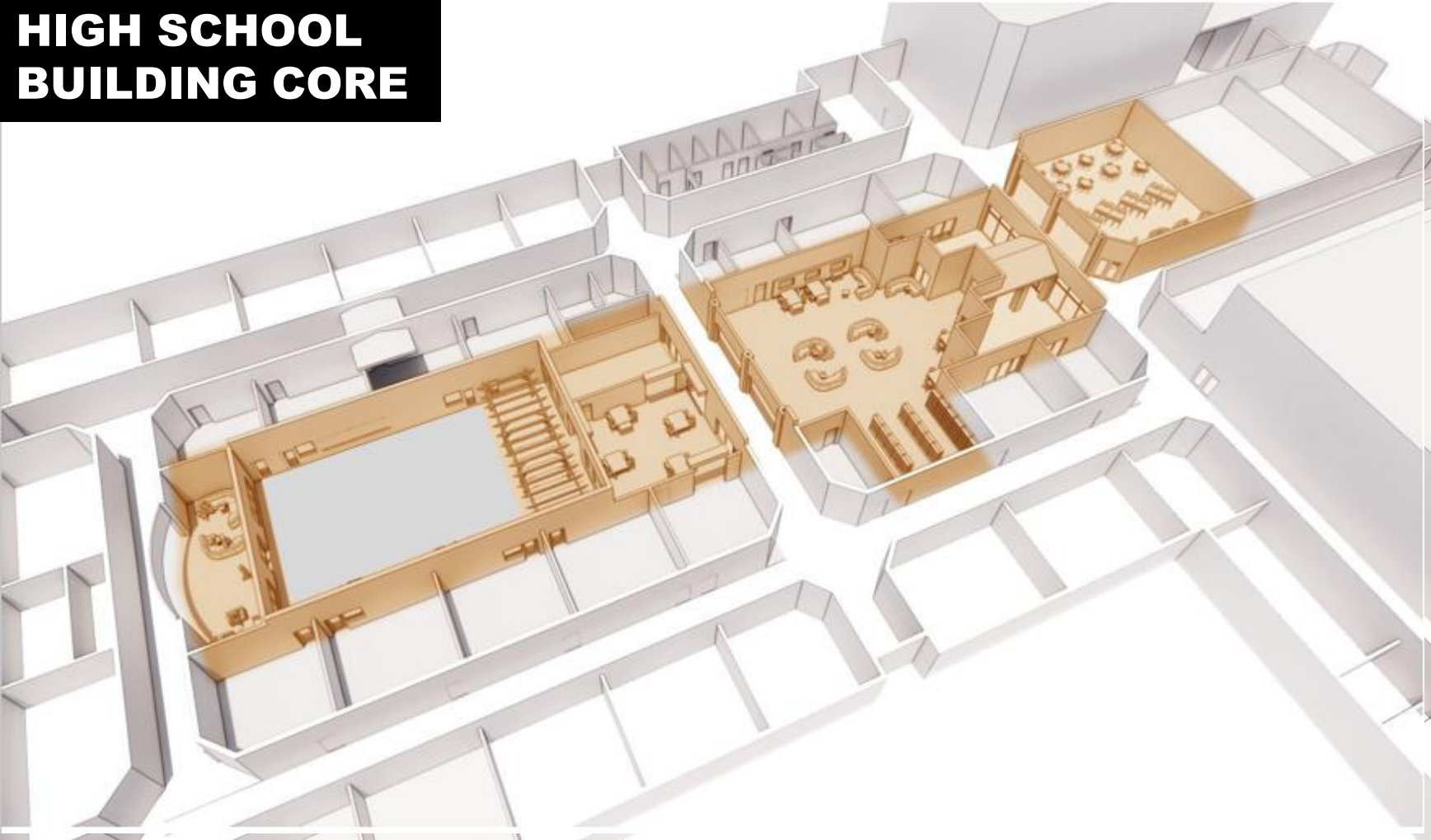


# Almont High School



# 21<sup>ST</sup> CENTURY LEARNING ENVIRONMENTS

## HIGH SCHOOL BUILDING CORE



### Needs Addressed:

- ✓ Programming Needs
- ✓ Flexibility
- ✓ Multi-Use
- ✓ STEAM/Maker Spaces
- ✓ Student Experience

# MEDIA CENTERS REIMAGINED



# COLLABORATIVE LEARNING ENVIRONMENTS



# Courtyard Egress and Improvements



# OUTDOOR LEARNING ENVIRONMENTS





# STEAM SPACES



# Safety and Security

Technology systems and building improvements to control and monitor access, expand communication, improve emergency response time, enhance visibility and support incident management

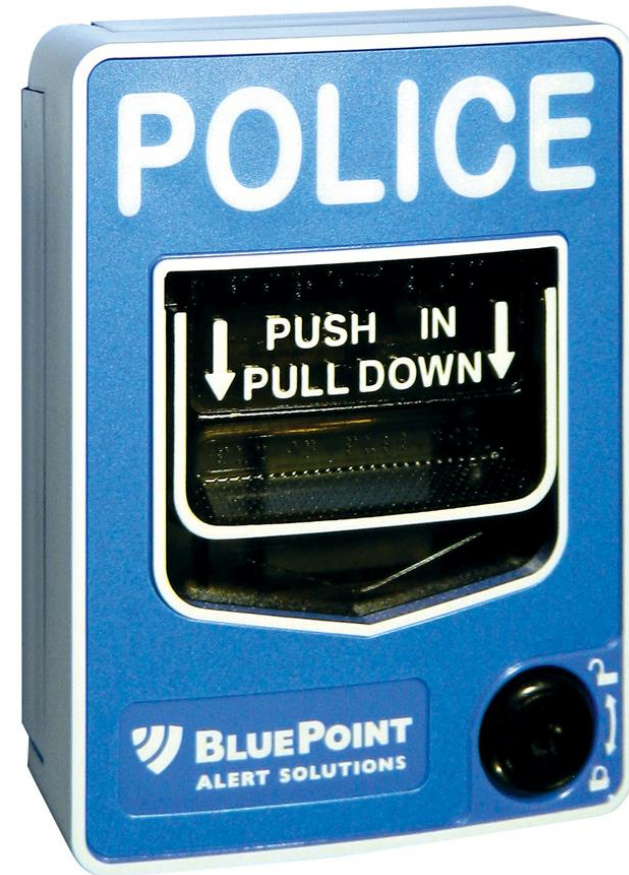
# Safety & Security

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- Upgrade Select Interior & Exterior Glass
- Upgrade Select Doors & Hardware
- Add Emergency Generators (for OP & AHS)
- Expand Video Surveillance
- Expand Access Control
- Replace Fire Alarm System

# Safety is our #1 Priority!

- Installation over Summer 2023
- PD provided to ALL ACS Staff
- BluePoint Stations & Pendants throughout the District.
- BluePoint Alert System Drills





# Building Infrastructure + Energy Savings

Upgrade and replace key infrastructure systems and components to maintain district standards and protect past community investments as well as reduce District energy costs

# Five Main Components

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- Cost Efficiency & Fiscal Responsibility
- Environmental Conservation
- Improved Learning Environment
- Enhanced Technology
- Long-Term Savings

# ADDITIONAL INFRASTRUCTURE PROJECTS

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- ✓ **Over 165,000 square feet of roof replacement, over 57% of the District's roof area**
- ✓ **Improve indoor air quality and the classroom learning environments by adding air conditioning to instructional spaces**
- ✓ **Improve site drainage throughout the District**

# REPLACE FAILING ASPHALT AND CONCRETE



## NEEDS ADDRESSED:

- ✓ Over 500,000 square feet of asphalt and concrete replacement
- ✓ Replace cracked and failing concrete walks and drives
- ✓ Improve site drainage and storm water management



# REPLACE AGING MECHANICAL EQUIPMENT



## NEEDS ADDRESSED:

- ✓ Replace 25+ year old equipment
- ✓ Replace failing and inefficient equipment
- ✓ Add air conditioning to instructional spaces

# UPGRADE OUTDATED TEMPERATURE CONTROLS



1950s



1980s



Today

# REPLACE STRUCTURAL DAMAGE



# REPLACE INEFFICIENT LIGHTING



- The District has over 3,500 light fixtures and 10,500 light bulbs in service across the District
- **Your lighting related energy costs will be reduced by roughly 60% by converting from fluorescent to LED**
- Interior and Exterior Lighting Replacement
- Dimmable Fixtures for Additional Savings and Improved Classroom Environment
- Potential for Utility Company Rebates
- New ASHRAE Lighting Control Standards

# ENERGY SAVINGS / USAGE

- The District spends approximately \$150,000 per year in electric bills, assuming a 20% savings for installation of new LED fixtures, the District would **save \$30,000 annually** in General Fund expenses.
- LED fixtures lower maintenance costs (labor and material) by **eliminating costly bulb and ballast replacement.**



# Almont Community Schools

Energy Usage/Cost Breakdown - last 5 school years

# Historical Data - Our energy usage ...

This is an analysis of our actual usage & cost records for our Electric & Gas (Heat), pulled from our last 5 years of operation.

This data includes operating years 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

This will be broken down into Overall Costs per school, Costs for district, breakdowns by SQFT (square footage), and unit costs per type: Electrical (kWh - KiloWatt hours), Gas (Mcf - cubic feet x 'M' 1000).

# Building Considerations

**OP @ 59,388 SQFT:** Small Building, minimal Window area, minimal large spaces (small gym, small cafeteria/stage, library), narrow hallways, low ceilings.

**AMS @ 88,078 SQFT:** 50% larger than OP, bigger Windows, more large spaces (big gym, big cafeteria/stage, bigger library), wider hallways, higher ceilings. More AC.

**HS @ 133,152 SQFT:** 50% larger than AMS, smaller Windows, even more large spaces (Full Gym, Aux Gym, Weight Room, Locker Rooms, Loading area & Robotics, Auditorium, Cafeteria, Band/Choir), wide hallways, low ceilings.

**BUS GARAGE @ 7,600 SQFT:** Comparatively small, open building, high ceilings, multiple garage doors



# GAS Usage

GAS USAGE / COST	22-23 Use (Mcf)	22-23 Cost	21-22 Use (Mcf)	21-22 Cost	20-21 Use (Mcf)	20-21 Cost	19-20 Use (Mcf)	19-20 Cost	18-19 Use (Mcf)	18-19 Cost
OP @ 59,388 SQFT	3312	\$22,343	3006	\$18,785	2815	\$17,511	2618	\$16,807	3264	\$20,157
AMS @ 88,078 SQFT	4392	\$29,206	4380	\$26,880	5144	\$29,861	3831	\$24,121	4263	\$25,967
HS @ 133,152 SQFT	5349	\$35,269	5245	\$31,974	5009	\$29,181	4765	\$29,728	4733	\$28,694
BUS @ 7,600 SQFT	645	\$5,359	826	\$5,960	731	\$5,381	644	\$4,957	629	\$4,741
<b>TOTAL @ 288,218 SQFT</b>	<b>13698</b>	<b>\$92,177</b>	<b>13457</b>	<b>\$83,599</b>	<b>13699</b>	<b>\$81,934</b>	<b>11858</b>	<b>\$75,613</b>	<b>12889</b>	<b>\$79,559</b>
<b>GAS \$ PER SQFT</b>	<b>22-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>AVERAGE</b>				
OP @ 59,388 SQFT	\$0.38	\$0.32	\$0.29	\$0.28	\$0.34	\$0.32				
AMS @ 88,078 SQFT	\$0.33	\$0.31	\$0.34	\$0.27	\$0.29	\$0.31				
HS @ 133,152 SQFT	\$0.26	\$0.24	\$0.22	\$0.22	\$0.22	\$0.23				
BUS @ 7,600 SQ FT	\$0.71	\$0.78	\$0.71	\$0.65	\$0.62	\$0.67				
<b>District WIDE per SQFT</b>	<b>\$0.32</b>	<b>\$0.29</b>	<b>\$0.28</b>	<b>\$0.26</b>	<b>\$0.28</b>	<b>\$0.29</b>				
<b>GAS MCF PER SQFT</b>	<b>22-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>AVERAGE</b>				
OP @ 59,388 SQFT	0.056	0.051	0.047	0.044	0.055	0.051				
AMS @ 88,078 SQFT	0.05	0.05	0.058	0.043	0.048	0.050				
HS @ 133,152 SQFT	0.04	0.039	0.038	0.036	0.036	0.038				
BUS @ 7,600 SQ FT	0.085	0.109	0.097	0.085	0.083	0.092				
<b>District WIDE per SQFT</b>	<b>0.048</b>	<b>0.047</b>	<b>0.048</b>	<b>0.041</b>	<b>0.045</b>	<b>0.046</b>				

# Electrical Usage

ELECTRIC USE / COST	22-23 Use (KWH)	22-23 Cost	21-22 Use (KWH)	21-22 Cost	20-21 Use (KWH)	20-21 Cost	19-20 Use (KWH)	19-20 Cost	18-19 Use (KWH)	18-19 Cost
OP @ 59,388 SQFT	350566	\$43,094	373920	\$38,173	315440	\$32,480	273960	\$26,061	342720	\$30,751
AMS @ 88,078 SQFT	719774	\$86,706	673200	\$66,883	594960	\$64,555	533520	\$55,947	648000	\$61,800
HS @ 133,152 SQFT	713220	\$83,140	651680	\$65,935	565680	\$59,614	567400	\$51,173	659680	\$53,655
BUS @ 7,600 SQFT	32431	\$5,080	28480	\$4,319	24640	\$3,617	29280	\$3,686	30640	\$3,491
<b>TOTAL @ 288,218 SQFT</b>	<b>1815991</b>	<b>\$218,020</b>	<b>1727280</b>	<b>\$175,310</b>	<b>1500720</b>	<b>\$160,266</b>	<b>1404160</b>	<b>\$136,867</b>	<b>1681040</b>	<b>\$149,697</b>
<b>ELEC \$ PER SQFT</b>	<b>22-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>AVERAGE</b>				
OP @ 59388 SQFT	\$0.73	\$0.64	\$0.55	\$0.44	\$0.52	\$0.58				
AMS @ 88,078 SQFT	\$0.98	\$0.76	\$0.73	\$0.64	\$0.70	\$0.76				
HS @ 133,152 SQFT	\$0.62	\$0.50	\$0.45	\$0.38	\$0.40	\$0.47				
BUS @ 7,600 SQFT	\$0.67	\$0.57	\$0.48	\$0.49	\$0.46	\$0.53				
<b>District WIDE per SQFT</b>	<b>\$0.76</b>	<b>\$0.61</b>	<b>\$0.56</b>	<b>\$0.47</b>	<b>\$0.52</b>	<b>\$0.56</b>				
<b>ELEC KWH PER SQFT</b>	<b>22-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>AVERAGE</b>				
OP @ 59,388 SQFT	5.9	6.3	5.31	4.61	5.77	5.58				
AMS @ 88,078 SQFT	8.17	7.64	6.75	6.06	7.36	7.20				
HS @ 133,152 SQFT	5.36	4.89	4.25	4.26	5.83	4.92				
BUS @ 7,600 SQFT	4.27	3.75	3.24	3.85	4.03	3.83				
<b>District WIDE per SQFT</b>	<b>6.30</b>	<b>5.99</b>	<b>5.21</b>	<b>4.87</b>	<b>5.83</b>	<b>5.64</b>				

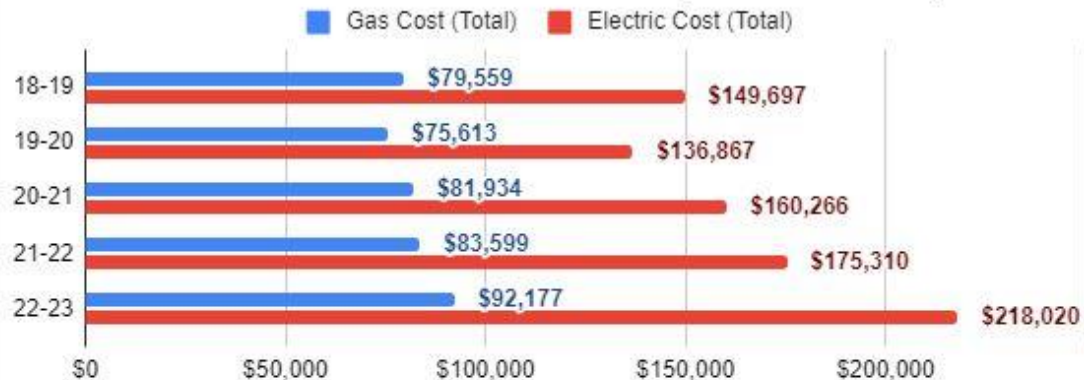
## Combined Energy Usage (Elec & Gas)

COMB E COST per SQFT	22-23	21-22	20-21	19-20	18-19	AVERAGE
OP @ 59,388 SQFT	\$1.11	\$0.96	\$0.84	\$0.72	\$0.86	\$0.90
AMS @ 88,078 SQFT	\$1.31	\$1.07	\$1.07	\$0.91	\$0.99	\$1.07
HS @ 133,152 SQFT	\$0.88	\$0.74	\$0.67	\$0.60	\$0.62	\$0.70
BUS @ 7,600 SQ FT	\$1.38	\$1.35	\$1.19	\$1.14	\$1.08	\$1.23
<b>District WIDE Totals</b>	<b>\$1.11</b>	<b>\$0.90</b>	<b>\$0.84</b>	<b>\$0.74</b>	<b>\$0.80</b>	<b>\$0.88</b>
COMB E COST TOTALS	22-23	21-22	20-21	19-20	18-19	AVERAGE
OP @ 59,388 SQFT	\$65,437	\$56,958	\$49,991	\$42,868	\$50,908	\$53,232
AMS @ 88,078 SQFT	\$115,912	\$93,763	\$94,416	\$80,068	\$87,767	\$94,385
HS @ 133,152 SQFT	\$118,409	\$97,909	\$88,795	\$80,901	\$82,349	\$93,673
BUS @ 7,600 SQ FT	\$10,439	\$10,279	\$8,998	\$8,643	\$8,232	\$9,318
<b>District WIDE Totals</b>	<b>\$310,197</b>	<b>\$258,909</b>	<b>\$242,200</b>	<b>\$212,480</b>	<b>\$229,256</b>	<b>\$250,608</b>

# Energy Analysis & Breakdown

DISTRICT TOTALS @ 288,218 SQFT	18-19	19-20	20-21	21-22	22-23	5 yr Average	Deviation	Deviation %
Gas Usage MCF (Total)	12889	11858	13699	13457	13698	13120	779	6%
Gas Usage MCF (per SQFT)	0.045	0.041	0.048	0.047	0.048	0.046	0.003	6%
Gas Cost (Total)	\$79,559	\$75,613	\$81,934	\$83,599	\$92,177	\$82,576	\$6,149	7%
Gas Cost (per SQFT)	\$0.28	\$0.26	\$0.29	\$0.29	\$0.32	\$0.29	\$0.02	7%
Gas Cost (per Mcf)	\$6.17	\$6.38	\$5.99	\$6.21	\$6.72	\$6.29	\$0.28	4%
Electric Usage kWh (Total)	1681040	1404160	1500720	1727280	1815991	1625838	169035	10%
Electric Usage kWh (per SQFT)	5.83	4.87	5.21	5.99	6.3	5.64	0.59	10%
Electric Cost (Total)	\$149,697	\$136,867	\$160,266	\$175,310	\$218,020	\$168,032	\$31,303	19%
Electric Cost (per SQFT)	\$0.52	\$0.47	\$0.56	\$0.61	\$0.76	\$0.58	\$0.11	19%
Electric Cost (per kWh)	\$0.089	\$0.097	\$0.107	\$0.101	\$0.120	\$0.103	\$0.012	12%
Comb Energy Cost (Total)	\$229,256	\$212,480	\$242,200	\$258,909	\$310,197	\$250,608	\$37,417	15%
Comb Energy Use (per SQFT)	\$0.80	\$0.73	\$0.84	\$0.90	\$1.08	\$0.87	\$0.13	15%

ENERGY COSTS - District GAS & ELECTRIC (Historical Totals)



ENERGY COSTS - District GAS & ELECTRIC (Historical per SQFT)



# New Spaces? How do we compare for projections ...

**OP @ \$0.90 per SQFT per year, AMS @ \$1.07, HS @ \$0.70, Bus @ \$1.23 ...**

Use a District Average? Historically @ **\$0.88** per SQFT last 5-yr average.

Construction factors? Building type, construction material, heating/lighting requirements, new energy efficient considerations?

Usage Behavior factors? OP/AMS Connector should get full, consistent usage most of the time and be as efficient as the OP. Achievement Center would be less duration, less lights & heating? Should be as efficient as the HS, but have less overall impact due to duration.

**But ... To be safe, let's use the overall district averages @ 100% usage, at District averages for each year.**

# Let's talk about Solar

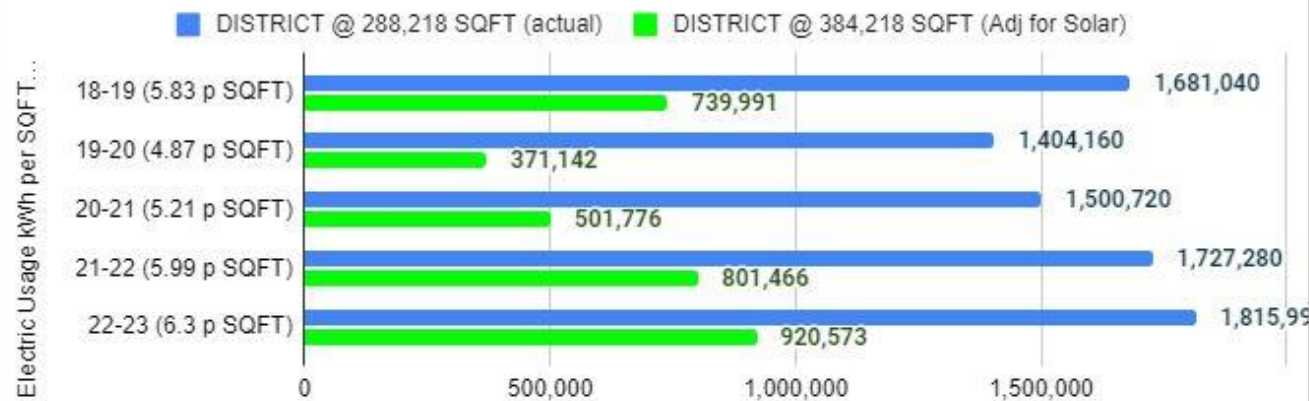
Installing a solar-array on the roof of the Achievement Center will allow for a zero-impact addition in regards to 'ground space' on the campus. This is also expected to extend the life of the roof.

- Generate 1,500,000 kWh of clean energy annually, for our district!
- Solar Investment Tax Credit (ITC): Federal 30% Tax Credit for the cost of installation, to be used to pay down the bond-loan balance.
- Excess energy can be sold back to DTE at market rate (currently \$0.03-0.08 per unit). - NOTE - I'm not including the buy-back at this time for calculation purposes, but are an 'X' factor for future gains.

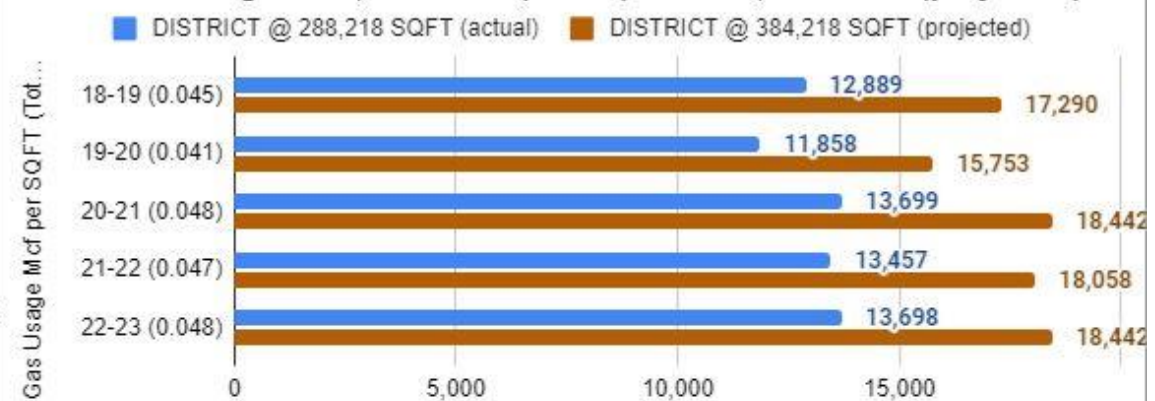
# New spaces & Impact of Solar

NEW AREAS: OP/AMS Connector @ 16,000 SQFT.		ACHIEVEMENT Center (FieldHouse) @ 80,000 SQFT.			SOLAR is projected to generate 1,500,000 kWh annually.	
Electric Usage kWh per SQFT (Total)	18-19 (5.83 p SQFT)	19-20 (4.87 p SQFT)	20-21 (5.21 p SQFT)	21-22 (5.99 p SQFT)	22-23 (6.3 p SQFT)	
DISTRICT @ 288,218 SQFT (actual)	1,681,040	1,404,160	1,500,720	1,727,280	1,815,991	
DISTRICT @ 384,218 SQFT (projected)	2,239,991	1,871,142	2,001,776	2,301,466	2,420,573	
Subtract 1,500,000 k@h for Solar	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-1,500,000	
DISTRICT @ 384,218 SQFT (Adj for Solar)	739,991	371,142	501,776	801,466	920,573	
Gas Usage Mcf per SQFT (Total)	18-19 (0.045)	19-20 (0.041)	20-21 (0.048)	21-22 (0.047)	22-23 (0.048)	
DISTRICT @ 288,218 SQFT (actual)	12,889	11,858	13,699	13,457	13,698	
DISTRICT @ 384,218 SQFT (projected)	17,290	15,753	18,442	18,058	18,442	

**ELECTRIC - kWh Usage: 288,218 SQFT (actual) -vs- 384,218 SQFT (proj with Solar)**



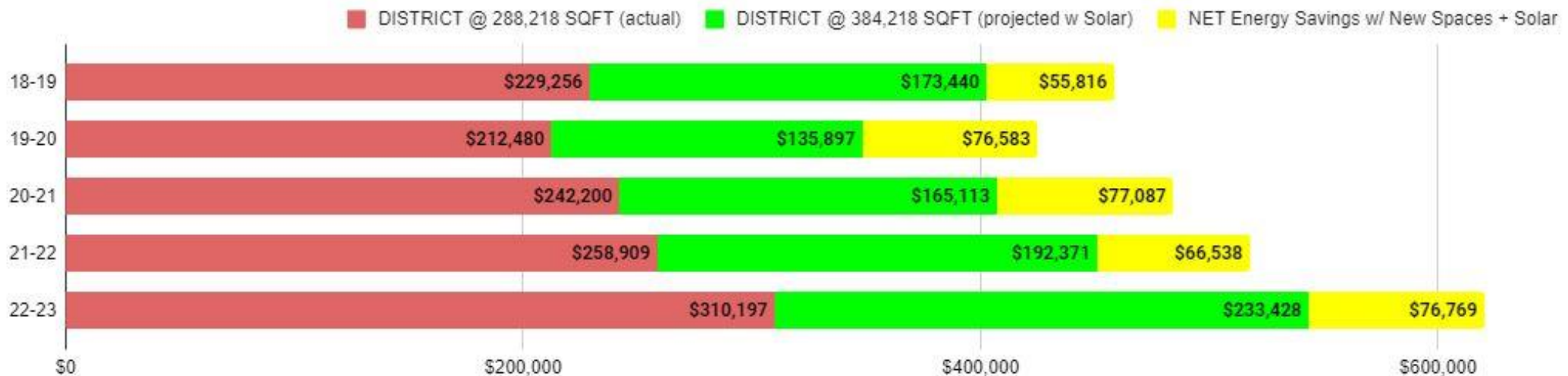
**GAS - Mcf Usage: 288,218 SQFT (actual) -vs- 384,218 SQFT (projected)**



# SUMMARY & DISTRICT IMPACT

ELECTRIC Historical Rates per SQFT	18-19 (\$0.089)	19-20 (\$0.097)	20-21 (\$0.107)	21-22 (\$0.101)	22-23 (\$0.120)	
DISTRICT @ 288,218 SQFT (actual)	\$149,697	\$136,867	\$160,266	\$175,310	\$218,020	
DISTRICT @ 384,218 SQFT (projected)	\$65,859	\$36,001	\$53,690	\$80,948	\$110,469	
<b>Electric Savings w/ New Spaces + Solar</b>	<b>\$83,838</b>	<b>\$100,866</b>	<b>\$106,576</b>	<b>\$94,362</b>	<b>\$107,551</b>	
GAS Historical Rates per SQFT	18-19 (\$0.28)	19-20 (\$0.26)	20-21 (\$0.29)	21-22 (\$0.29)	22-23(\$0.32)	
DISTRICT @ 288,218 SQFT (actual)	\$79,559	\$75,613	\$81,934	\$83,599	\$92,177	
DISTRICT @ 384,218 SQFT (projected)	\$107,581	\$99,896	\$111,423	\$111,423	\$122,959	
Historical Combined Energy Costs	18-19	19-20	20-21	21-22	22-23	
DISTRICT @ 288,218 SQFT (actual)	\$229,256	\$212,480	\$242,200	\$258,909	\$310,197	
DISTRICT @ 384,218 SQFT (projected w Solar)	\$173,440	\$135,897	\$165,113	\$192,371	\$233,428	
<b>NET Energy Savings w/ New Spaces + Solar</b>	<b>\$55,816</b>	<b>\$76,583</b>	<b>\$77,087</b>	<b>\$66,538</b>	<b>\$76,769</b>	<b>\$352,793</b>

**DISTRICT - NET Energy Costs (Historical) -vs- Projected (with New Spaces - Solar) -vs- SAVINGS**







# Arts, Athletics, and Play

Provide first class facilities, equipment, fields and play areas for all students, residents, and community members

# ARTS AND PLAY AREAS



## NEEDS ADDRESSED:

- ✓ Band Renovation
- ✓ Acoustical Upgrades
- ✓ Improved Storage
- ✓ New Band Equipment
- ✓ Upgrade Playgrounds
- ✓ Age-Appropriate Equipment

# FURNITURE / EQUIPMENT

## Replace / Upgrade

- Replace Classroom Furniture
- Purchase Office Furniture
- Purchase STEM/Maker Space Equipment
- Purchase Media Center Furniture
- Purchase Staff Furniture
- Purchase Art Room Kiln
- Purchase Music Equipment
- Purchase Athletic Equipment
- Purchase Maintenance Equipment/Scissor Lift



# SAMPLE MS/HS – FURNITURE IMAGES



# SAMPLE ELEMENTARY FURNITURE IMAGES

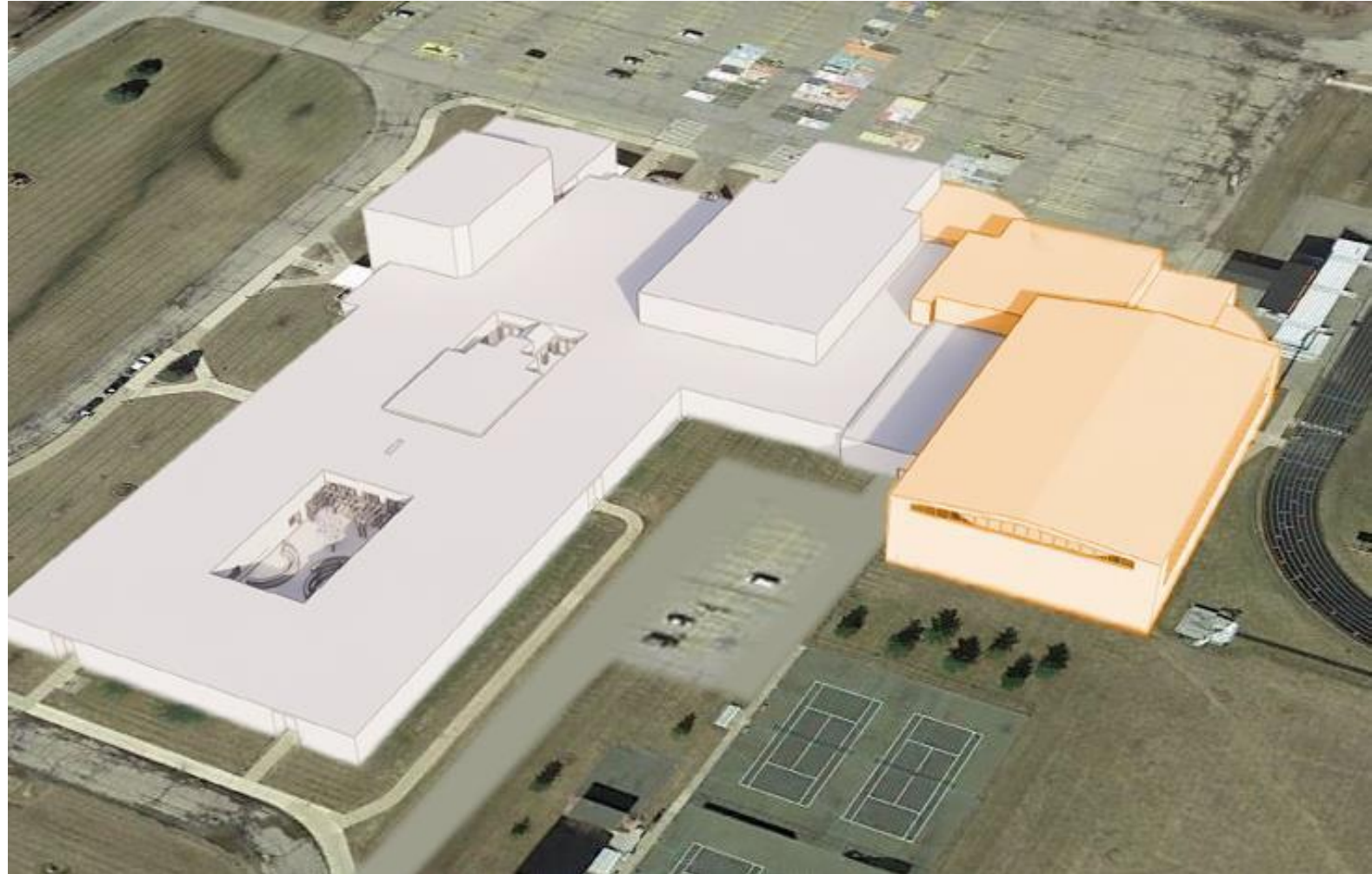


# Almont HS Track – DANGEROUS & UNACCEPTABLE!



**No Home Meets since 2017!**

# PREVIOUS AUXILIARY GYM



# Multipurpose Center / Fieldhouse

## Where did the Fieldhouse idea come from?

*Mr. Wade: "What if we build a steel structure rather than brick and mortar? That savings could provide additional space for around the same cost correct?"*

**Rather than "purchase" a gymnasium, the district is "investing" in a multi-use space that can generate revenue for the general fund.**

### Previous Gymnasium Bond Project Line Items

<b>11/21/22 work list</b>	<b>\$ 13,659,812.00</b>
Build Gym Addition	\$ 8,081,718.00
expand new aux gym to competition gym	\$ 2,293,696.00
Renovate Aux Gym to Fitness Room	\$ 479,670.00
Renovate Fitness Room for Robotics	\$ 327,048.00
renovations due to addition	\$ 767,473.00
Tech Infrastructure for New Aux Gym	\$ 76,747.00
Site Work due to Addition	\$ 1,343,077.00
Add Well to Irrigate Practice Field	\$ 36,339.00
Add Power/light to track storage building	\$ 29,071.00
Purchase Equipment for Aux Gym Add	\$ 56,243.00
Purchase Athletic Equipment	\$ 168,730.00

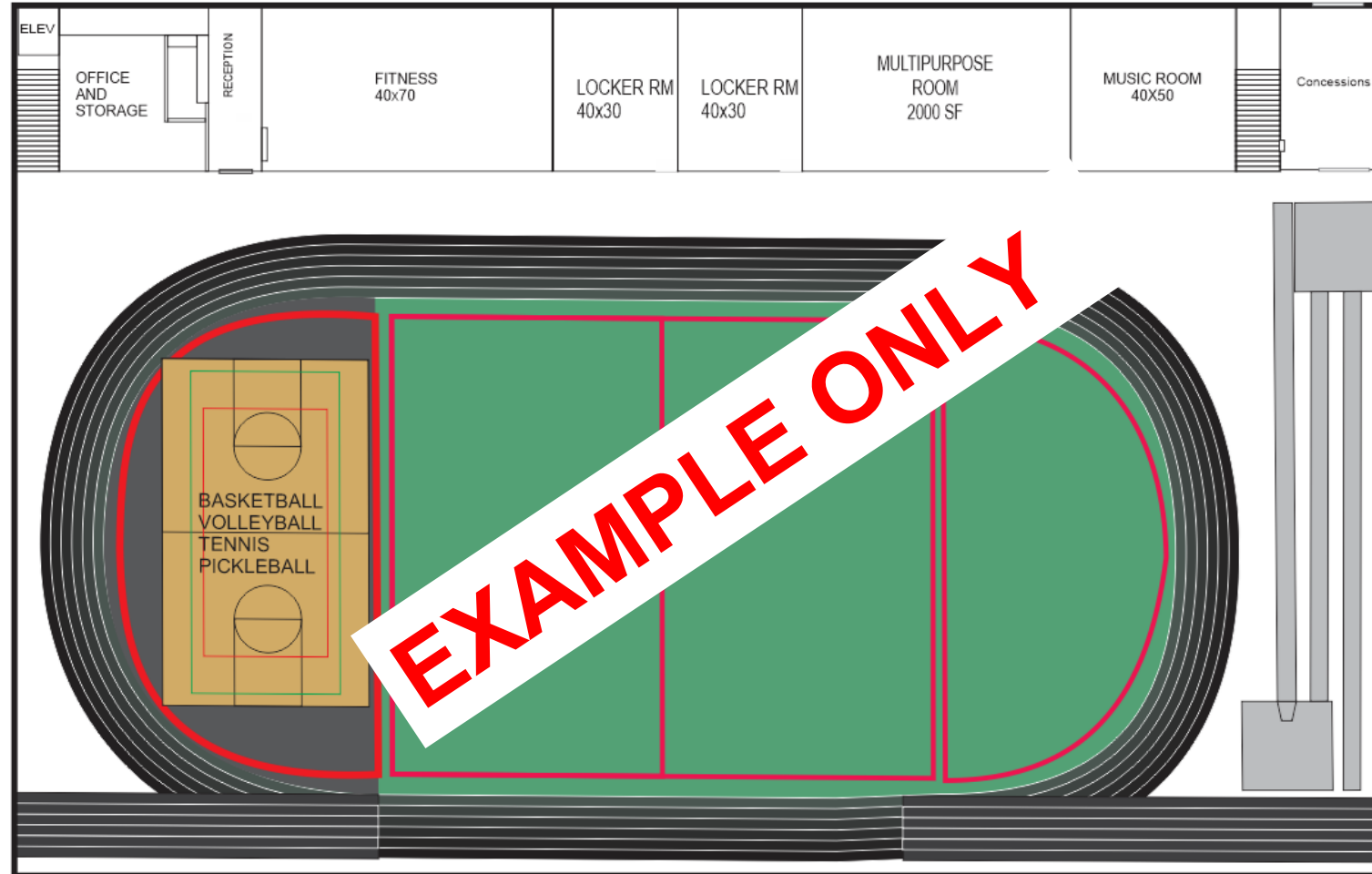
Added 20,000 SF new space = \$683 / sf



# Multipurpose Center

Approx 80,000 SF

- An opportunity to generate **REVENUE** for ACS!
- School & Community Use
- Fitness Center
- Year-Round Athletics
- Band (Marching Band- Field Practice)
- MHSSA Leader in Competitions



# FITNESS CENTER



# MUSIC CENTER



**EXAMPLE**

## NEEDS ADDRESSED:

- ✓ Larger Dedicated Space
- ✓ Acoustical Upgrades
- ✓ Improved Storage
- ✓ New Band Equipment

# ROBOTICS



# Example

## LAB – Lincoln HS Athletic Building

- 80yd turf field
- Full 300 m Indoor Track
- Community Fitness and Weight Center
- Full netting system



**David Goricki**  
The Detroit News

Published 6:29 p.m. ET Feb. 5, 2021 | Updated 12:58 a.m. ET Feb. 6, 2021

[View Comments](#)



*Ypsilanti* — Chris Westfall would take several minutes out of his busy schedule as Ypsilanti Lincoln's athletic director the last few months and walk into the school's new 118,000square-foot indoor Lincoln Athletic Building to just admire the site, and think about the possibilities that his student-athletes would be able to use it for in the years ahead.

Westfall, who has also been the school's football coach for the past dozen years, will be able to work with four players at a time next week with the 80-yard field inside the facility.



# Revenue Creation

## Revenue Generation Is The Fiscally Conservative Approach To Making Our Schools Less Dependent On State Funds.

- Open Community Fitness Center
  - Non Resident Fees
- Rental For Travel And Rec Teams
  - Softball And Baseball
  - Soccer Teams
  - AAU Clubs
  - Cheer Events, Etc.
- Adult Ed / Enrichment/ Parks And Recreation
- Competition Indoor Track Meets
  - \$10,000 - \$20,000 Per Saturday
- Sponsorships:
  - Minimum \$1000 Per Year, \$20k-\$50k Per Year
- Intramurals And Drop Ins
  - Flag Football Leagues, 7 ON 7 Leagues, Soccer Leagues, Etc.
- Almont Team Run Events/Tournaments
  - \$4-5K Per Weekend
  - Baseball, Softball, Soccer, Pickleball, Etc.

**YOUTH CLASSES STARTING JAN 3RD**  
Director: Suzanne Bellore ~ 734.449.0505 ~ fineartsacademywl@gmail.com  
Register now at [www.splittercommunity.com](http://www.splittercommunity.com)

DANCE	TUMBLING
<b>MONDAYS</b> 6:40-7:20 ~ Ballet Ages 6-8 4:40-5:20 ~ Tap (Intermediate) Ages 8-12 5:20-6:00 ~ Ballet II Ages 8-12 6:00-6:40 ~ Hip Hop/Jazz Ages 8-12	<b>MONDAYS &amp; THURSDAYS</b> 4:00-4:40 ~ Tumbling Level I Ages 6-8* 4:40-5:20 ~ Tumbling Level I Ages 4-5* 5:20-6:00 ~ Tumbling Level I/II Ages 6-8* 6:45-7:30 ~ Tumble/Cheer Ages 8-12
<b>THURSDAYS</b> 4:20-5:20 ~ Ballet Age 4-7 5:20-6:00 ~ Hip Hop/Jazz Age 4-7	*available Monday or Thursday only or Mondays & Thursdays
<b>MONDAYS &amp; THURSDAYS</b> 6:00- 6:40 ~ Tumble/Dance Age 4-7	CLASSES HELD AT BRICK ELEMENTARY
<b>KARATE</b>	<b>LITTLE NINJAS</b>
<b>MONDAYS &amp; THURSDAYS</b> 6:00pm-6:45pm Instructor: Sensei William Bellore Sth Degree Black Belt in Kenpo Karate	<b>MONDAYS &amp; THURSDAYS</b> 4pm-4:40pm
<ul style="list-style-type: none"><li>• Increase strength</li><li>• Increase fitness</li><li>• Increase flexibility</li><li>• Sharpen focus</li><li>• Improve self-confidence</li><li>• Reduce stress &amp; tension</li><li>• Practical self-defense</li></ul>	<ul style="list-style-type: none"><li>• Stranger Danger</li><li>• Focus</li><li>• Self-Control</li><li>• Anti-Bullying Skills</li><li>• Teamwork...and more</li></ul>
CLASSES HELD AT BRICK ELEMENTARY	CLASSES HELD AT BRICK ELEMENTARY

Lincoln Athletic Building  
Example

\*Sources: Lincoln Athletic Building Websites, Brighton Fieldhouse, SVSU events

# Revenue Creation – Lincoln Examples

The Lincoln Consolidated School district offers multiple membership types to allow community use of the Lincoln Athletic Building.

## MEMBERSHIP TYPES

### LAB Memberships

PACKAGE	LOCATION	AGE	DAYS	DATES	TIMES	
LCS Student Pass (2022-2023 Student...)	Lincoln Athletic Building	Kindergarten G...	Daily	07/31-07/31	6am-10pm	\$10
LCS Staff Pass (2022-2023 Staff NEW)	Lincoln Athletic Building	18/up	Daily	07/31-07/31	6am-10pm	\$25
Resident - Adult Monthly	Lincoln Athletic Building	18/up	Daily	01/01-12/31	6am-10pm	\$20
Resident - Child Monthly	Lincoln Athletic Building	17/under	Daily	01/01-12/31	6am-10pm	\$5
Non-Resident - Adult Monthly	Lincoln Athletic Building	18/up	Daily	01/01-12/31	6am-10pm	\$40
Non-Resident - Child Monthly	Lincoln Athletic Building	17/under	Daily	01/01-12/31	6am-10pm	\$10

## CLUB SPORTS

[LAB Track Club](#) (2) \$375 - \$500

## YOUTH PROGRAMS

[Soccer Programming](#) (12) \$40 - \$400

## CAMPS & CLINICS

[Soccer Programming](#) (12) \$40 - \$400

[LAB Baseball](#) (2) \$100 - \$300

# Indoor Year-Round Use

- Academics and Events
  - Large indoor area for Band / Robotics program.
  - Marching Band large open spaces on turf.
  - Graduation Ceremonies and large events.
  - Inclement Weather Practices (Never cancel another practice)
- **Fall Sports**
  - Field for Football, Soccer. Track for Cross Country. Wall Boards and Track Surface for Tennis. Turf court and high ceilings for Volleyball.
- **Winter Sports**
  - Cheerleading and Competitive cheer on turf field. Speed and agility on field and track as well as fitness room, possible Basketball court and Wrestling room.
- **Spring Sports**
  - Baseball and Softball , batting cages, painted infield and high ceilings. Golf with netting. Soccer field. Indoor track with full facilities. Wall Boards and Track Surface for Tennis.



# Return on Investment

## Operational Costs – Multipurpose Center

Costs	Description	Cost Each	Average Quantity Annual	Total	Notes
Reception	Part time receptionist/check in	720	50 \$	36,000	\$12/hr, Student Project, 50 weeks (10hr day/\$12/6days)
Manager	Facility Manager / Add to Athletic Dir / Staff addition?	15000	1 \$	15,000	Use current head count
Officials/Meet Managers	Officials for events	\$ 300.0	33 \$	9,900	Average
Benefits	Employee benefits	\$ -	1 \$	-	N/A Part time and Headcount use.
Custodial	Addition to contract	39519	1 \$	39,519	based on contract at 40% of sf cost
Utility	80,000 sf, Gas Water Electric	72000	1 \$	72,000	Projected from study at \$.90/sf
Team Cut	Percentage of Event to Team Hosting Event	\$ 4,780	1 \$	20,000	fundraising for running events
Phone	Land Line VOIP	250	2 \$	500	Reception and office phone
Maintenance	Equipment Maintenance	3000	1 \$	3,000	HVAC, Etc.
Maintenance	Floor Track/Turf Maintenance	5000	1 \$	5,000	Repairs on surfaces
Revenue taxes	Taxes on non student activity revenue/rentals	\$47,300	35% \$	16,555	taxes on rentals/memberships/non sanctioned events
Supplies	First Aid, Custodial, Office	8600	1 \$	8,600	Misc supplies
Insurance	Additional Rider for School	10000	1 \$	10,000	Estimate
				<b>\$ 236,074</b>	

# Return on Investment

## Revenues– Multipurpose Center

Item	Description	Revenue Each	Average Quantity Annual	Total	Notes
Sponsorships	Placard in Fieldhouse	\$ 1,000	40	\$ 40,000	Indoor signage, local vendors, annual
Pickleball Leagues and Tourneys	All Ages Leagues and Tourneys	\$ 2,000	10	\$ 20,000	\$20/p 100 participants
Softball Tournaments	Travel Softball Indoor	\$12,000	5	\$ 60,000	8 teams, 3 rounds/ages, \$500 per team
MITSA Track Meets	MITSA Sanctioned Indoor Season meets	\$15,000	4	\$ 60,000	4 dates, 600 runners @\$20, 600 spectators @\$5
Track Club	Thumb Area Track Club Indoor Per participant	\$ 250	50	\$ 12,500	All area track club, paid memberships
Fitness Memberships	Non Resident Fees	\$ 20	50	\$ 12,000	Fitness center, track, pickleball, drop ins
Soccer Tournaments	Travel Soccer Leagues	\$14,400	4	\$ 57,600	6 teams, 4 rounds/ages, \$600 per team weekend
Travel Team Rentals	Practice Rentals /hr Soccer,Softball, Baseball, Track	\$ 40	720	\$ 28,800	120 days*3hr*2sect*\$40
7 on 7 Football Leagues	Teen ages, Full leagues	\$ 3,200	2	\$ 6,400	8 teams,, \$400 per team (Qty are age levels)
Flag Teams	All ages Indoor Flag	\$ 3,200	5	\$ 16,000	8 teams,, \$400 per team (Qty are age levels)
Adult Ed	Classes, Training, Sports	\$ 25	100	\$ 2,500	Partner with Village or Township
Cheer Events	Competitions, Etc.	\$ 3,000	3	\$ 9,000	School team run events
Multipurpose room rental	Meetings, Parties, etc.	\$ 40	100	\$ 4,000	1000+sf room for use
Drop In Sports	Soccer, Flag, etc	\$ 10	500	\$ 5,000	\$10ea,50 days, 10 per day conservative
Concessions	Indoor Concessions	\$ 500	15	\$ 7,500	\$500 per event profit
				<b>\$ 341,300</b>	
<b>Total Profit Annually</b>				<b>\$ 105,226</b>	Conservative
<b>Total Profit Annually</b>				<b>\$ 189,781</b>	Probable

# Fund Use

- **Revenue**
  - Revenue goes back into the General Fund!
  - The General fund can then be used for addition Expenses
    - Teachers
    - New Curriculum
    - Technology
    - Emergency Use
    - Equipment
  - Revenue Only Comes From
    - The State
    - Local Taxes
    - Grants
    - Fund Raising
    - Revenue Generating Ideas!

# Security

- More space for clubs and community means less evening access/approvals for school building use.
- True community use due to being disconnected from school proper. FOB'd Access= **SAFER SCHOOLS!**



# Leadership & Innovation

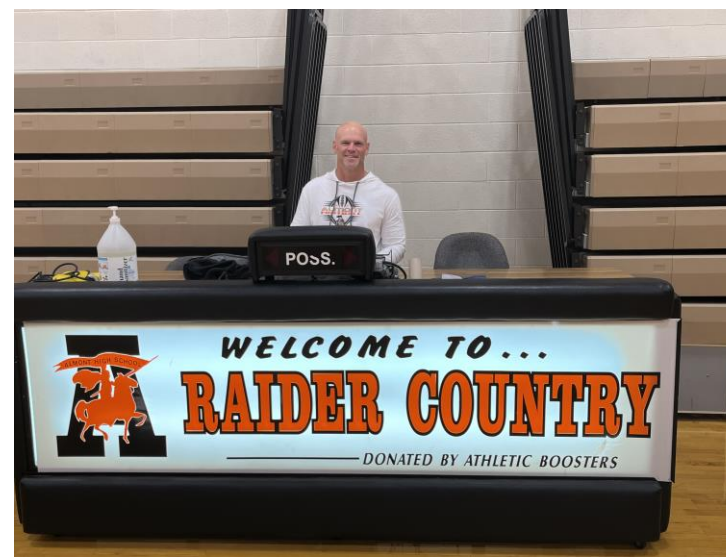
- Almont will be the leader in school facility transformation and community involvement.
- No other indoor track fieldhouses like it within 50+ miles AND no other high school for nearly 100 miles.
- Get ahead of MHSAA Indoor Track Launch.
- Almont is thinking outside the box to generate REVENUE!



# Summary of 2024 Bond

- **Our schools will finally be brought up above standard after years of **NEGLECT!****
- **Your school taxes are lowering for the first time since 1986.**
- **The Multipurpose Center is the fiscally conservative path to provide a start of Independence From The State, and intends to positively affect the general fund.**
- **It's time and long overdue to provide facilities that match our student's potential and achievements!**
- **This bond is truly about our CHILDREN & our SCHOOL COMMUNITY!**

# IMPACT= ACS Student Learning Experience



**VOTE!**

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**VOTE on February 27<sup>th</sup>!**



Thank You & Happy Holidays!

