

Sequim School District - Capital Levy Options Analysis

	Baseline	Option One	Option Two	Option Three
	Renovate Existing Central Kitchen, De-construct Community School	Build New Efficient-Layout Kitchen in Optimal Location of Site, Deconstruct Community School	Renovate West Wing for OPA and an Efficient-Layout Kitchen in Optimal Location of Site, Deconstruct the Remaining Portion of the Community School	Renovate West Wing for an Efficient-Layout Kitchen in Optimal Location of Site, Deconstruct the Remaining Portion of the Community School, OPA to Relocate Off Site
Considerations - Risks, Benefits				
Cost Considerations				
Within Existing Available Levy Funds of 5.75M Budget	Yes - Within Budget	NO - Exceeds Budget	Yes - Within Budget	Yes - Within Budget
Estimated Cost of Option	\$3.859M	\$6.057M	\$5.688M	\$5.367M
Balance remaining	Positive Balance of \$1.891M remaining	Negative Balance of \$307K	Positive Balance of \$62K	Positive Balance of \$383K
Impact to OSPI Matching Funds	Stays the same - \$4.1M+ Matching Available for new construction of school, Additional matching funds are not available for remaining OPA and renovated kitchen	More Matching Funds Available - De-constructing existing kitchen and OPA spaces allow more square footage to be counted towards matching dollars \$4.1M+ plus an additional \$1.25M+	More Matching Funds Available - De-constructing existing kitchen and OPA spaces allow more square footage to be counted towards matching dollars \$4.1M+ plus an additional \$500K+	More Matching Funds Available - De-constructing existing kitchen and OPA spaces allow more square footage to be counted towards matching dollars \$4.1M+ plus an additional \$1M+
Short Term Operations Considerations				
Temporary Relocation of Central Kitchen Operations	Yes - Kitchen operations will need to be relocated during renovation	No - Kitchen operations will not need to be relocated - they can remain in operation until the new kitchen is constructed, and relocate to a new, efficient kitchen	No - Kitchen operations will not need to be relocated - they can remain in operation until the new kitchen is constructed, and relocate to a new, efficient kitchen	No - Kitchen operations will not need to be relocated - they can remain in operation until the new kitchen is constructed, and relocate to a new, efficient kitchen
OPA Operations	May be slightly impacted during construction activities, but manageable	Will need to relocate OPA operations (this option provides budget to relocate but over budget)	OPA Spaces would remain until new future school is constructed - no impact to OPA spaces	Will need to relocate OPA operations (this option provides budget to relocate)
Long Term Operations Considerations				
Kitchen Layout Efficiencies	Existing Kitchen will be upgraded but there will be constraints to an efficient layout due to existing structural walls, space limitations	New kitchen will allow efficient layout of kitchen and equipment for kitchen staff operations, and for tie-in to new, future school	New kitchen will allow efficient layout of kitchen and equipment for kitchen staff operations, and for tie-in to new, future school	New kitchen will allow efficient layout of kitchen and equipment for kitchen staff operations, and for tie-in to new, future school
Location of Kitchen on site allows more efficient long term layout of future school	No - existing kitchen is located in center of site, with loading dock operations in center of potential future school	Yes - Location of Kitchen on site can be optimized for new school construction	Yes - Location of Kitchen on site can be optimized for new school construction	Yes - Location of Kitchen on site can be optimized for new school construction
Long term maintenance and operations impacts	Negative - with the existing building systems outdated, not all building systems will be up-to-date (structure, building enclosure systems, mechanical, electrical systems)	Positive - New kitchen will be 100% code-compliant and all new systems for lowest long term maintenance impacts	Positive - New kitchen will be 100% code-compliant and all new systems for lowest long term maintenance impacts	Positive - New kitchen will be 100% code-compliant and all new systems for lowest long term maintenance impacts
Safety of Loading Dock Location	Loading and Unloading Operations of trucks located in center of site - not best safety option	Loading and Unloading Operations of trucks can be separated from school operations - to optimize safety	Loading and Unloading Operations of trucks can be separated from school operations - to optimize safety	Loading and Unloading Operations of trucks can be separated from school operations - to optimize safety
Other Considerations				
Commitment made to Voters included Deconstructing Existing Community School within available Levy Funds	Achieves original objective	Achieves original objective for scope of work but not within budget	Achieves original objective	Achieves original objective
Available funds remain for planning next phase	Yes	No	No	Yes
Matching Funds Maximized	No	Yes	Partially	Yes
Best long term solution for school operations	No	Yes	No - space renovated for OPA may not be compatible with long term new school on site	Yes