

Falls Church Roadmap

Working Group Update 1.3.17



LINK
STRATEGIC PARTNERS

Agenda

1. Recap of Initial Fact Finding
2. Discussion Options
3. Process Forward (Goal Setting)

Initial Fact Finding

School Board



LINK
STRATEGIC PARTNERS

Q1, 2, & 3: Structure

- At the 11.1.16 Joint Session, the City Council and School Board agreed to implement a working group to assist in data aggregation and dissemination
- The appointment of a project manager is to be discussed further when more information is available
- Community engagement will continue to play a role in this process as it moves forward

Composition

- The working group consists of 2 City Council and 2 School Board members
 - CC: Letty Hardi and Marybeth Connolly
 - SB: John Lawrence and Erin Gill
- Meetings are posted, public meetings
- The working group has met five times since the joint session on 11.1.16
 - November 9 & 17
 - December 1, 8, & 15

Preliminary Roadmap



September-October 2016

November 2016

December 2016

January - August 2017

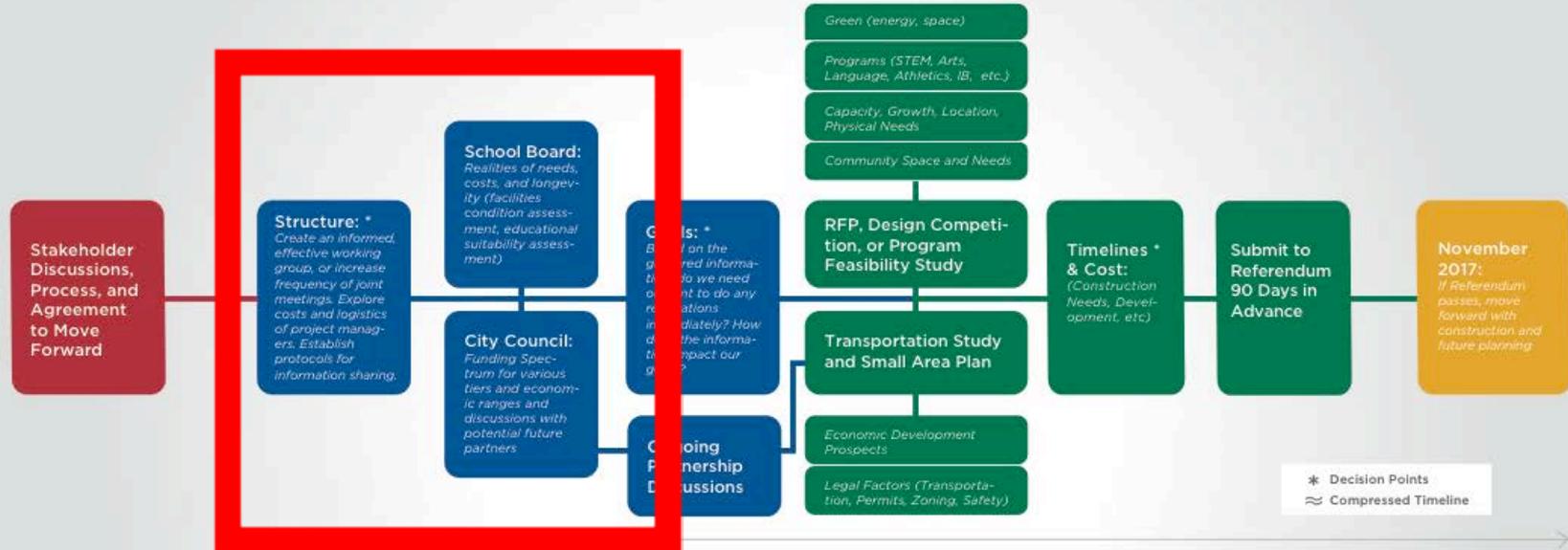
November 2017

CONTEXT

STATUS AND NEEDS

VISION

IMPLEMENTATION



Structure:

1. Do the needs of this process necessitate a smaller working group?
 - a. If so, who are the liaisons from the School Board and City Council?
 - b. How should the Planning Commission and Economic Development Authority be incorporated for feedback and evaluation of timelines and procedures?
 - c. Through what channels and frequency will this group report back to the larger bodies?
 - d. How is this different than the last steering committee effort?
2. Is a project manager needed to internally advance this process?
3. How will community members be updated along the way, and how will this process incorporate their feedback?

School Board Fact Finding:

4. What is the current capacity of the high school?
5. What is the school's current enrollment?
6. What are the current enrollment projections, with and without development included?
 - a. Where is projected growth focused (e.g., all grade levels, or key entry points)?
7. What is the current status of the high school?
 - a. What is the status of classrooms and learning environments?
 - b. What is the status of the basic infrastructure, including HVAC, boiler, ceiling/roofing, mold, and more?
 - c. What is the longevity of these systems?
8. What is the cost of fixing any urgent needs?
 - a. What are the projected costs for future, non-urgent repairs?
9. What additional renovations would be needed at the high school over the coming years (such as gymnasium, auditorium, additional class wings, specialized learning environments, etc.)?
 - a. What is the projected cost of each renovation?
 - b. How do they contribute to the mission and vision of the school?
10. Could we accomplish our school goals without giving up any land to develop?
11. What could the school system accomplish at certain funding tiers? What could be achieved at \$40, \$60, \$80, \$100, or \$120 million?
 - a. Can we break down desired features into groupings of amenities and options to display opportunity costs and trade-offs?
 - b. Which needs are critical or essential?
 - c. Which needs are truly additive or supplementary?
12. Do we need to account for potential future needs that are non-high school and middle school related (like future elementary needs)?

City Council Fact Finding:

13. What is the economic spectrum of affordability from a funding perspective?
 - a. How much can we afford right now with our current policies?
 - b. If we break policy what can we afford? What are the repercussions of breaking policy?
 - c. How much could we afford if we change policy?
 - d. Are there TIFs, special tax districts, or additional creative funding methods available?
 - e. Is \$120 million possible? What are the bonding and development implications to ensure a stable future of Falls Church?
 - f. What are the tax implications of each tier across the spectrum?
14. What could the school system accomplish at certain funding tiers? What could be achieved at \$40, \$60, \$80, \$100, or \$120 million?
 - a. Can we break down desired features into groupings of amenities and options to display opportunity costs and trade-offs?
 - b. Which needs are critical or essential?
 - c. Which needs are truly additive or supplementary?
15. What do various debt levels mean for Falls Church finances?
16. Are there additional legal factors like zoning, safety, and transportation to consider?

Goals:

17. Could we address our school issues without new construction?
 - a. What is the opportunity cost of not developing the site?
18. What are the political/referendum realities we need to address for any project to move forward? Do we need to achieve something for a November 2017 referendum? Is this timeline realistic?
19. How will we accommodate students and school needs during this time?
20. Do we need to renovate now to provide more time for planning and a larger process in the future?
21. At what point will the School Board and City Council address the land ownership for this site?
22. How can ongoing partner discussions impact planning for this site?
 - a. Can partners support the high school needs in the short term through parking or facility space?
 - b. Is there an appetite for greater partnership exploration in the long-term for programming or future development?

Q4: Current Capacity

- The current capacity of GMHS is 780 students.
 - The current capacity has been expanded by an additional 96 students to support 876.
 - Increasing student number was accomplished by converting lab and conference space into modified classrooms.
- ✧ Note: Capacity includes physical infrastructure as well as classroom space.
- ✧ Gymnasium, cafeteria, and bathrooms are examples of facilities that cannot expand capacity without renovation.
 - ✧ FCCPS can also “add capacity” to a building by eliminating planning blocks for teachers and altering program structure.

George Mason High School has an actual building capacity of 780 students. The building was well over capacity through 2012-2013, and then the expansion at Thomas Jefferson Elementary allowed grade shifts of 8th grade out of high school, and 5th grade out of middle school. These grade shifts had a positive effect on lengthening the ability of George Mason to handle current enrollment pressures for a few more years. During the summer of 2016, six classroom trailers were determined to be unsafe and six classrooms were returned to the main building. With the loss of the trailers, former computer labs and conference space were converted into classrooms with a net capacity increase of 96 seats to 876.

Grades 9-12

George Mason High School

George Mason 2016-2017



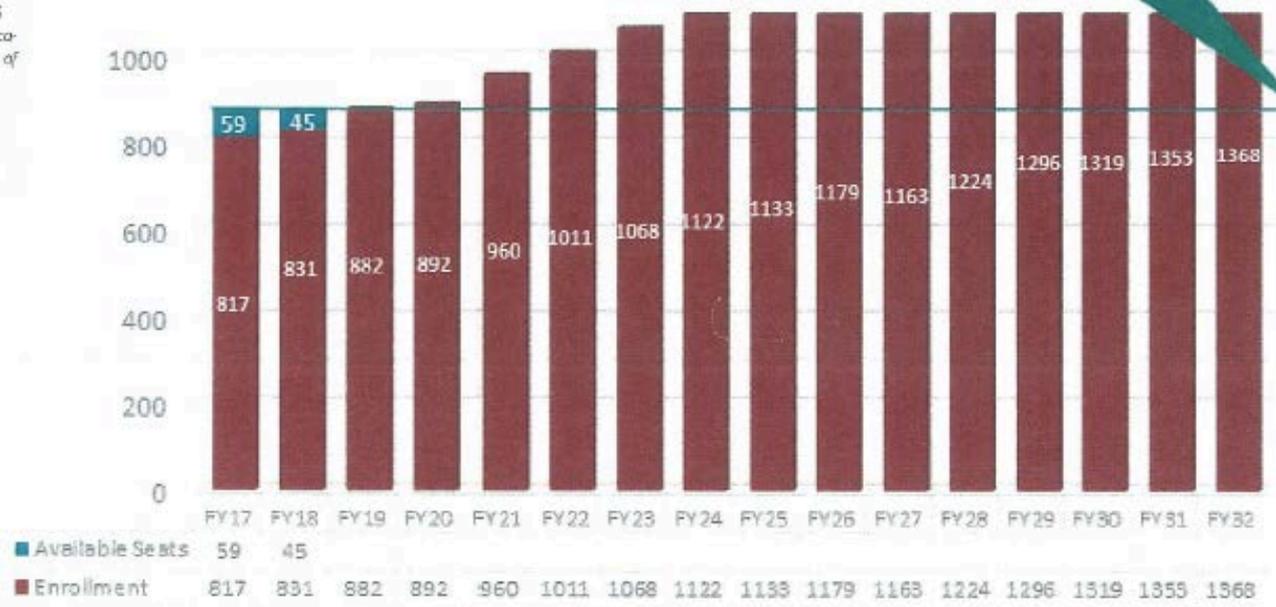
Actual Building Capacity: 876 students
(the conversion of computer lab and training space has increased capacity by 96 seats despite the loss of 6 trailers during the summer of 2016)

36.5 Rooms x 24 students = 876

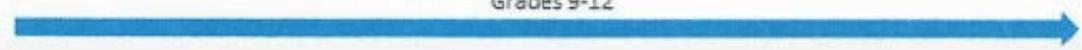
Enrollment vs. Available Seats

George Mason High School

876
 Capacity following removal of condemned trailers and conversion of computer labs to regular classrooms



Grades 9-12



Q5: Current Enrollment

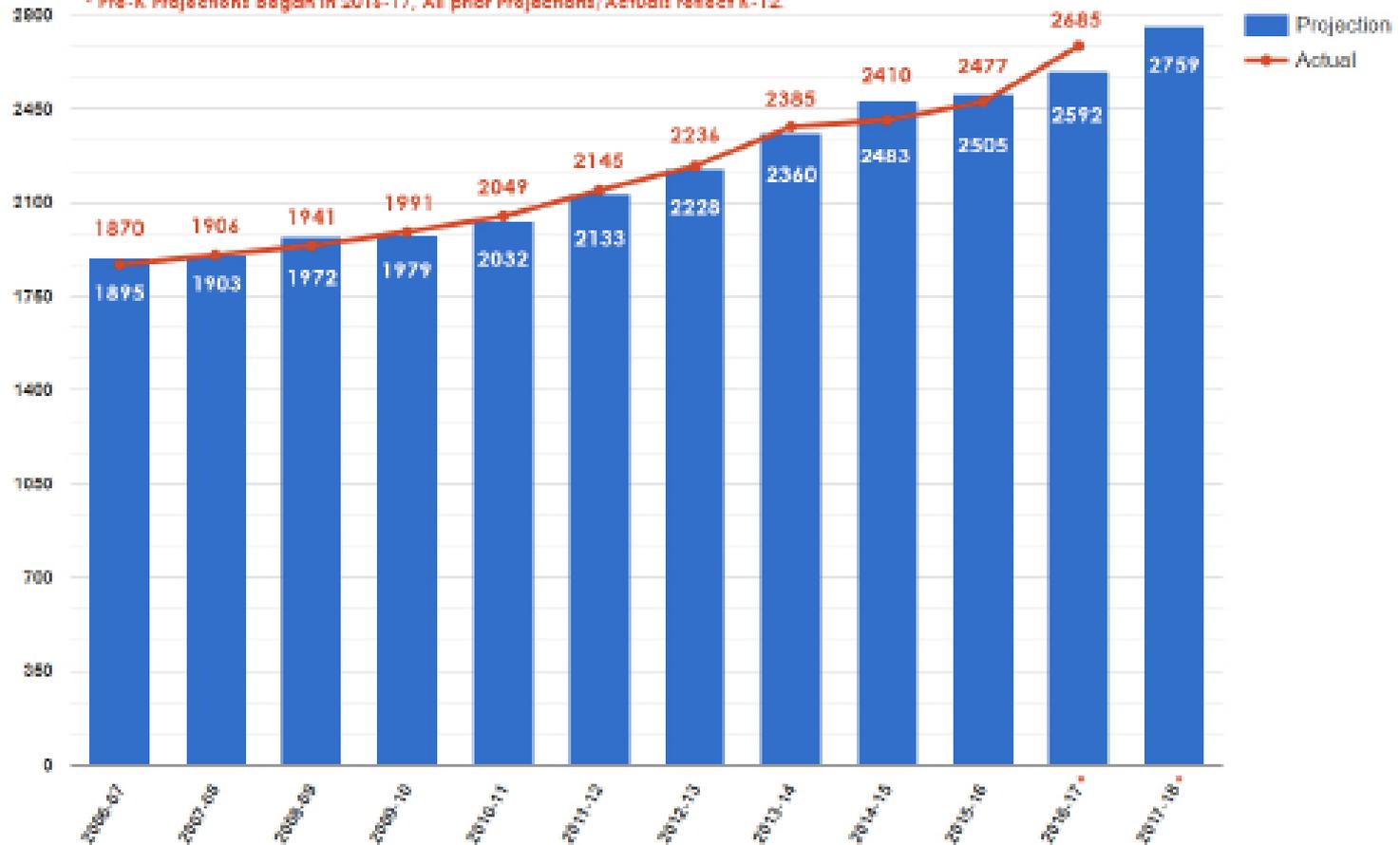
- The current enrollment of GMHS is 817 students.
 - This number was reported on 9/30/16, and typically fluctuates over the course of the school year.
 - The fluctuation over the course of each year is a small percentage of total population (<1%). In SY 14/15 and 15/16, the end of year numbers were -7 and -3, respectively, compared to the September count.
 - FCCPS tracks school enrollment numbers each month; for the current school year, enrollment was 821 (+4) on October 31.
 - The number includes out-placed students, of which there are currently 26 total across FCCPS at all grade levels.
- ✧ Note: FCCPS also tracks students by dwelling unit; current numbers are included in the fact finding to show how FCCPS monitors the impact of development and housing trends on enrollment.

Q6: Enrollment Projections

- Current projections include a historic overview since 2006 and projections out to SY 2031-32.
 - Prior to 2011, the projection models were done internally by Hunter Kimble.
 - In 2011, experts Weldon Cooper began doing the enrollment projections. Their models for estimation are nationally leading, more reliable than census data, and based on grade progression ratios.
 - ✧ Note: Projecting enrollment over long periods of time has higher margins for error.
- Growth numbers have averaged 3.7% over the last 10 years and 4.29% over the last 5 years.
- **The working group is still waiting to receive additional information from Weldon Cooper regarding impact of housing developments**

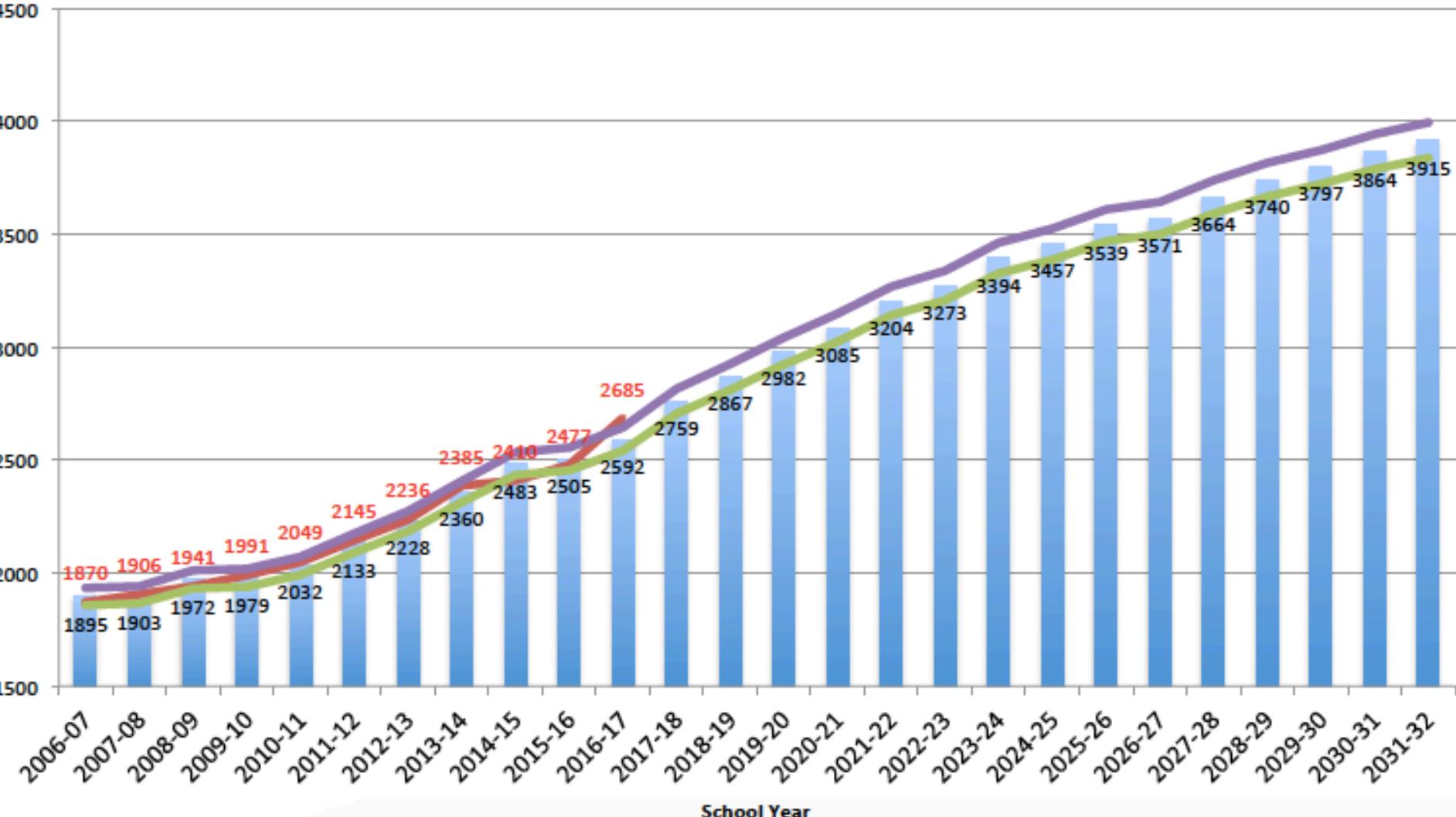
Kimble & UVA/Weldon-Cooper Center Projections vs. FCCPS Actuals

* Pre-K Projections began in 2014-17, All prior Projections/Actuals reflect K-12.



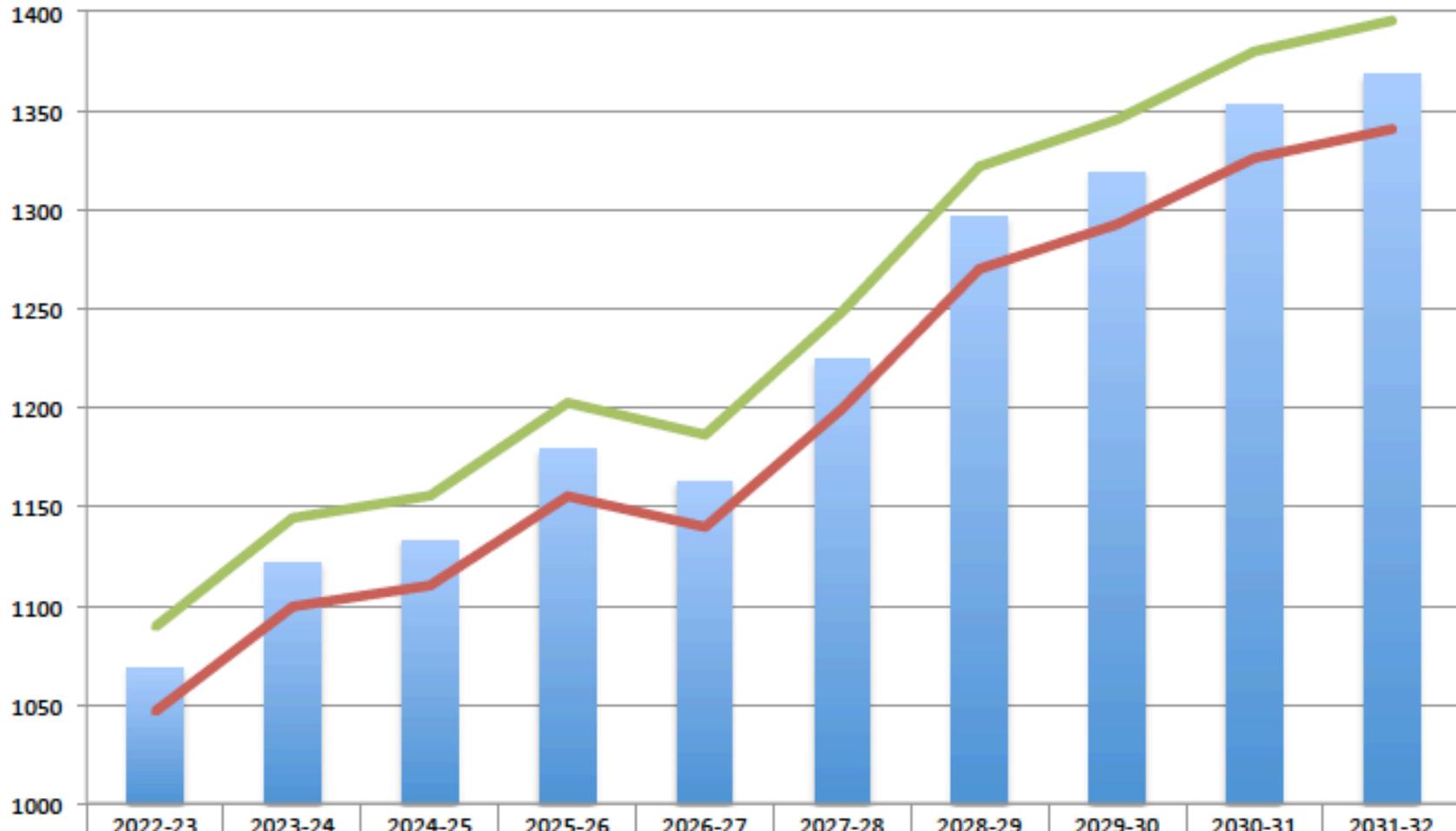
FCCPS Enrollment: Actual v. Projection

■ Projections
 ■ Actual Enrollment
 ■ Projection - 2%
 ■ Projections + 2%



GMHS Enrollment Projections

GMHS Projections Projections - 2% Projections +2%



	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
GMHS Projections	1068	1122	1133	1179	1163	1224	1296	1319	1353	1368
Projections - 2%	1046.64	1099.56	1110.34	1155.42	1139.74	1199.52	1270.08	1292.62	1325.94	1340.64
Projections +2%	1089.36	1144.44	1155.66	1202.58	1186.26	1248.48	1321.92	1345.38	1380.06	1395.36

Q6: Enrollment Projections

- ✧ Implications for this data suggest that regardless of estimates and variance, FCCPS will likely need to accommodate greater than 1200 students in the coming years.

Q7 & Q8: Current Status/Costs

- The current status of GMHS is outdated and unreliable; a majority of its equipment has exceeded national recommended standards and anticipated replacement dates.
- The binder contains a memo from the FCCPS Director of Facilities along with charts from the CIP that break down the equipment needs and costs.
- In the charts, red numbers indicate outdated equipment; green numbers indicate equipment that is still within its expected life.
 - Focus on urgent status needs, specifically on HVAC, roofing, air quality, fire alarm/sprinklers, and elevators.
 - For some issues, like air quality, there is already a third party study underway.
 - For other issues, any questions about the data provided may require first-person tours of the facility for those who have not toured, or additional expenditure on a third-party expert.

HVAC Equipment EOL Analysis - George Mason High School

Anticipated Cost for Full HVAC - \$12,000,000.00

Equipment Type	Total # of Equipment	Average Life Expectancy* *	Installation Year	Anticipated Replacement Year	Anticipated Replacement Cost
RTU (Roof Top Unit)	7	15	1993	2008	\$ 700,000.00
Split Systems (Heat Pumps)	123	15	1993	2008	\$ 1,230,000.00
Boilers (Steam)	2	25-30	1993	2019-2024	\$ 500,000.00
Boilers (Glycol)	2	25-30	1951	1976-1981	\$ 250,000.00
			1971	2001-2006	\$ 250,000.00
Hot Water Heaters	2	10-12	15-Jun	2004-2006	\$ 40,000.00
			2015	2025-2027	\$ 40,000.00
Pumps (Base Mounted)	15	20	1993	2013	\$ 45,000.00
Pumps (Pipe Mounted)	3	10	1993	2004	\$ 9,000.00
Through Wall Units	30	15	1993	2008	\$ 100,000.00

Roofing EOL Analysis - George Mason High School

Anticipated Cost for Full Roof Replacement- \$1,200,000.00

Current Roofing*	Approximate Sq Footage	Installation Year	Actual Years In-Service
TPO Membrane Flat Roofing	57,760	1993	23
Galvanized Steel Roofing	45,562	1993	23

Cost for Full Roof Replacement = \$1,015,269.00

* An older decaying roof is underneath the current roof

** All of the flashing and joints are in need of replacement

Life Safety EOL Analysis - George Mason High School

Item	Description	Installation Year	Average Life Expectancy (yrs)	Anticipated Replacement Year	Anticipated Replacement Cost
Generator	Kohler 100 kWh Diesel	1993	25	2018	\$ 110,000.00
Intercom	Dukane	1993	20	2013	\$ 60,000.00
Clock Systems	Dukane	1993	20	2013	\$ 60,000.00
Access Control	Avigilon Prox Card Access (15 doors)	2007	15	2022	\$ 52,500.00
Elevators 1 & 2	2 elevators	1970	30	2000	\$ 500,000.00
Elevator 3	1 elevator	1993	30	2023	\$ 250,000.00
ADA Chair Lift	Chair Lift	1993	30	2023	\$ 200,000.00
Network Security Cameras	41 POE Network Cams	2007	10	2017	\$ 20,000.00
Fire Alarm & Sprinkler System	Building Wide Fire Alarm and Sprinkler System	1993	15-20	2009-2014	\$ 300,000.00

Q9: Renovation Needs

- Beyond the critical equipment needs, failure to address capacity needs could require temporary trailers. The CIP slates 6 trailers for 2018-19 at an estimated cost of \$700,000 based on recent trailer costs at TJ.
- Renovation and expansion of the existing GMHS footprint could cost approximately \$88 million, according to a 2015 study from Arcadis.
 - Full breakdown of this cost estimate is provided, including contingency/escalation costs for increases with time.
 - The cost estimate includes a methodology memo, as well as a [side-by-side comparison to George Marshall](#) for reference.
 - The cost estimate anticipates unknown costs associated with renovation projects; there are uncertainties with any major renovation of old building structures (no one knows what they will find when they start).
 - Updated costs and options to be provided as part of Q10

Initial Fact Finding

City Council

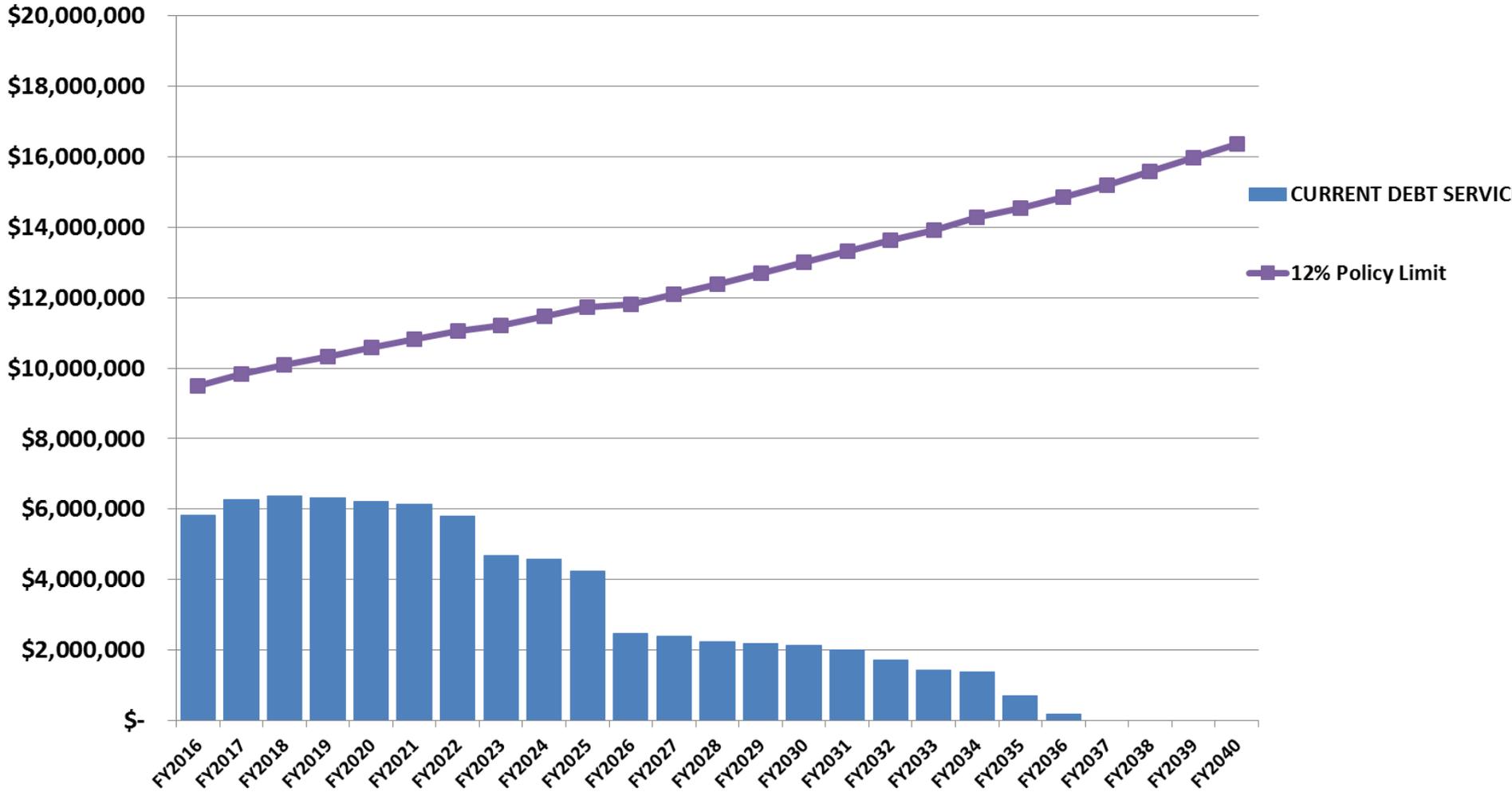


LINK
STRATEGIC PARTNERS

Q12: Affordability

- **Factual: What are Industry Metrics?**
 - **Debt to Assessed Value (AV)**
 - **10% state law cap; 5% city policy cap**
 - **Debt service to total expenses**
 - **12% city policy cap; no state law cap.**
 - **Pay-out ratio**
 - **Policy: 25% of debt retired in 5 years; 50% in 10 years.**
 - **Debt per capita**
 - **Regional comparisons; no law or policy cap.**
- **Opinion: What is reasonable for taxpayers?**

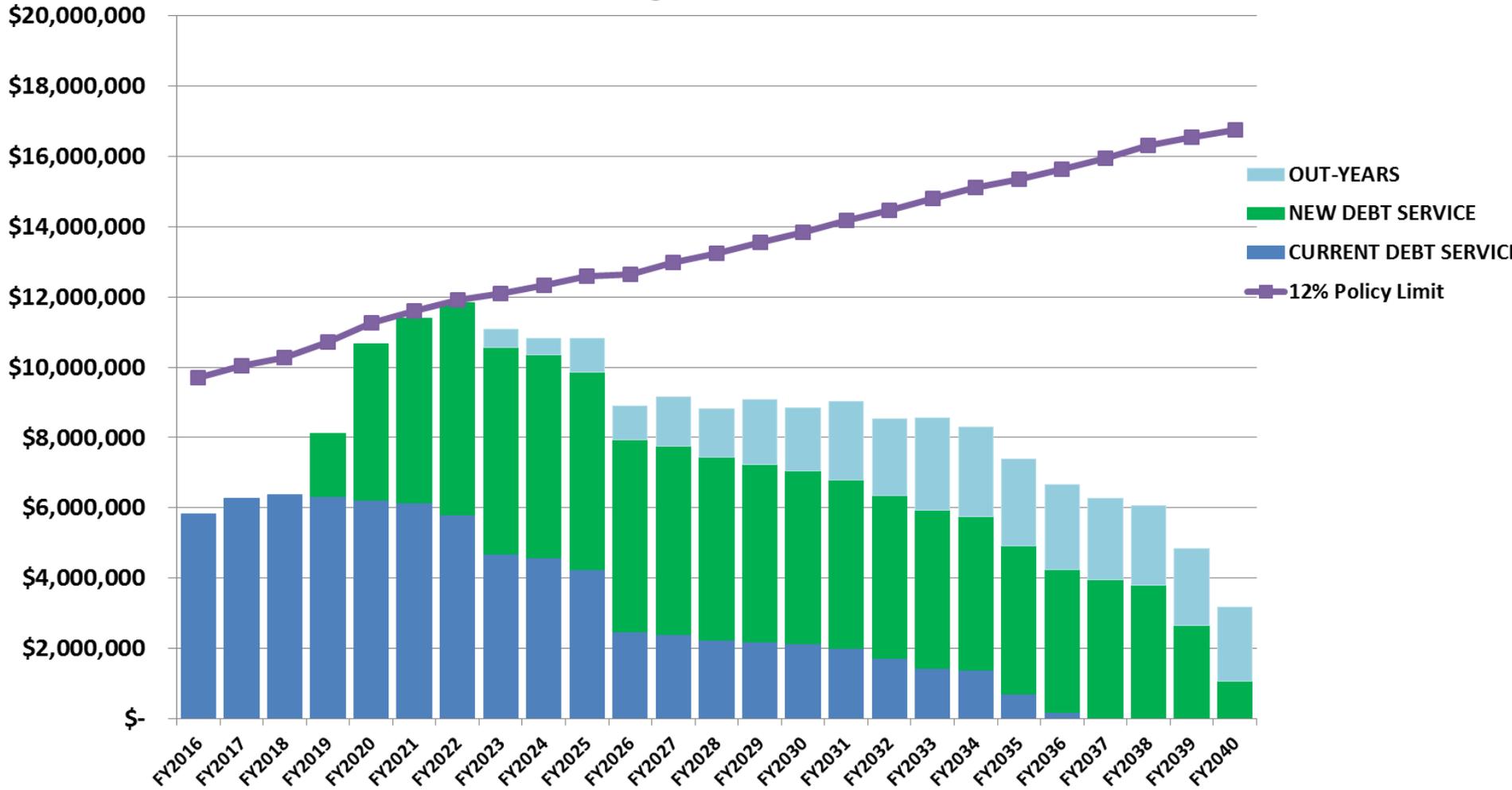
Annual Debt Service Projection - Current Debt Service



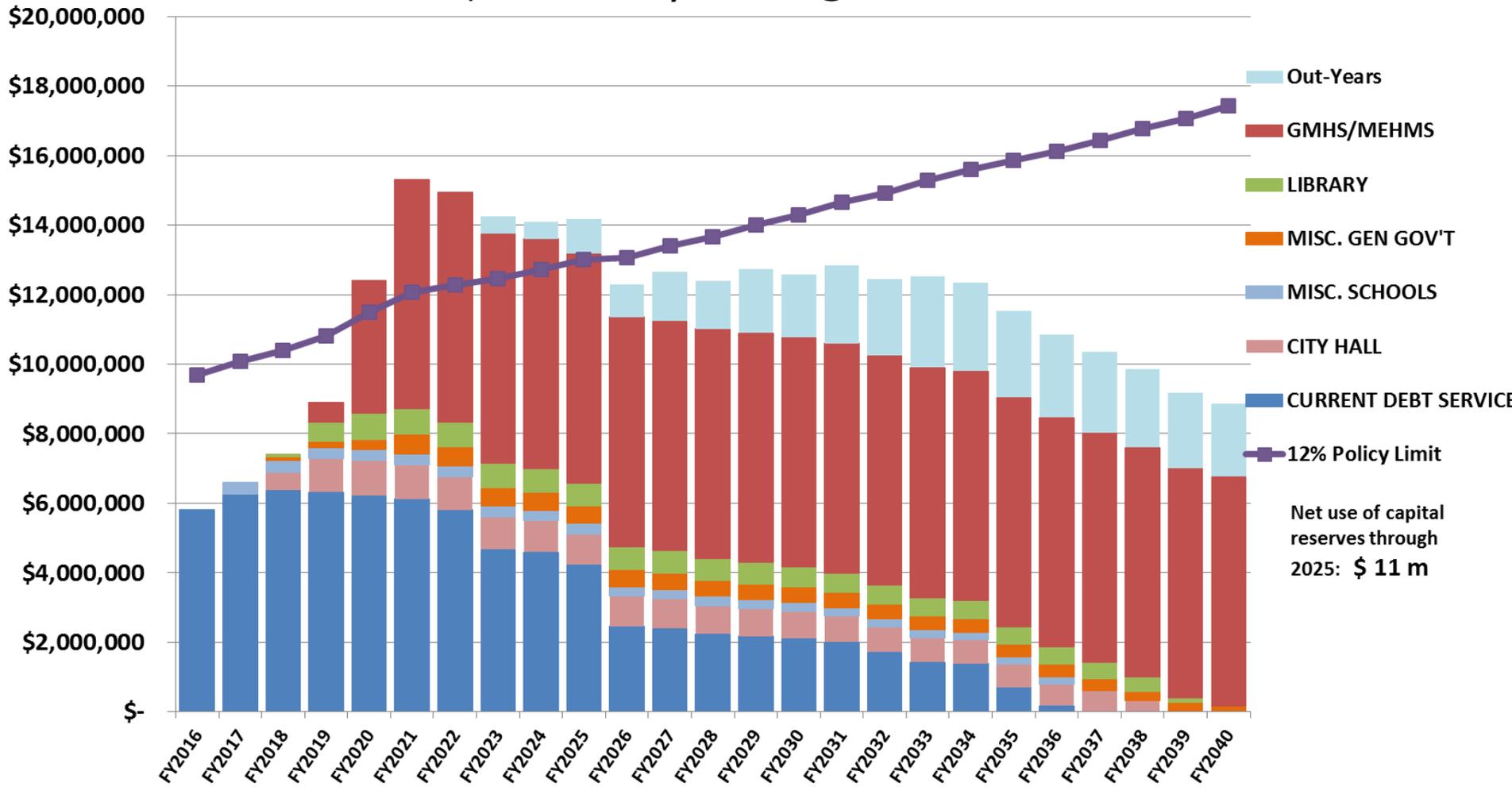
Q12: Affordability Scenarios

	12% Policy Limit	Adopted CIP to FY2022
Principal Amount	\$70,000,000 (entire CIP)	\$145,000,000 (entire CIP)
Interest Rate	4%	4%
Assessed Value Growth	2.5% per year	2.5% per year
Operating Expense Growth	2.5% per year	2.5% per year
Debt Structure	20 years maturity, level principal payments	<ul style="list-style-type: none"> • 30 years, level debt service for \$114M; • 20 years, level principal for \$31M
Other Funding Sources to Help Cover Debt Sources	None	<ul style="list-style-type: none"> • Capital Reserve \$9M • Land Proceeds \$30M (received in three installments starting FY2022) • <i>(Note: Future taxes from development not included)</i>
Future Borrowing	\$5,000,000 issued every 2 years beginning FY2022	\$5,000,000 issued every 2 years beginning FY2022

Annual Debt Service Projection - Debt Policy Limits @ 20 Year Term



Annual Debt Service Projection with GMHS & MEHMS \$114 M GMHS/MEHMS @ 30 Year Term



Q12: Affordability Summary

	12% Policy Limit	Full CIP to FY2022
12% Debt Service Policy	12%	15%
10-Year Payout Ratio	50%	35%
Debt to AV	3.1%	4.9%
Debt per Capita	~\$6,500	~\$12,000
RE Tax Rate Increase	13 cents	8 cents (lower due to use of capital reserves & land sale/lease proceeds to reduce debt service)
Increase for median homeowner	\$ 953	\$ 558
Risk profile	Traditional City financing approach	Higher Risk (see next slide)

Discussion Options



LINK
STRATEGIC PARTNERS

Q10: School Tiers

- “What could the school system accomplish at certain funding tiers?”
- The tiers are categorized as:
 - Defer Construction
 - Renovation + New Construction
 - New Construction
- Within each tier are options based on the information that has already been shared, plus guidance from Arcadis

Q10: School Tiers

	DEFER CONSTRUCTION	RENOVATION and NEW CONSTRUCTION						NEW CONSTRUCTION		
Old Label	Option 2 Option 1	(None) Option 2	Option 3 Option 3	Option 4 Option 3A	Option 5 Option 3B	Option 4A Option 4	Option 6 Option 4a	Option 7 Option 5	Option 8 Option 5A	Option 8a Option 5B
DESCRIPTION	Fix Critical Issues + Trailers	Phased Additions	Minimal Renovation + Addition	Renovation + Addition	Gut Renovation + Addition	Half Demolition - Renovation	Half Demolition - Gut Renovation	New School	New School - Future Addition	New School - With Shell for Expansion
Estimated Budget	\$19.8 M	\$ 111 M over 12 Years	\$ 65 M	\$ 78 M	\$ 103 M	\$ 105 M	\$ 114 M	\$ 117 M	\$107 M	\$113 M
	Plus Escalation Costs for Eventual Future Construction	\$43 M 2021 / \$10M 2025 / \$58 M 2029								
MEHMS Addition	No	Yes - 19,700 SF	Yes - 16,700 SF	Yes - 16,700 SF	Yes - 16,700 SF	Yes - 19,700 SF	Yes - 16,700 SF	Yes - 19,700 SF	Yes - 19,700 SF	Yes - 19700 SF
Maximum Capacity										
GMHS Max Capacity		1200	1500	1500	1500	1500	1500	1500	1200	1200
MEHMS Max Capacity		972	972	972	972	972	972	972	972	972
Completion Date		12 Years (2029)	5 Years (2022)	5 Years (2022)	6 Years (2023)	5 Years (2022)	6 Years (2023)	4 Years (2021)	4 Years (2021)	4 Years (2021)
Renovation Addition	0 SF 0 SF	Critical Repairs 200,000 SF	200,000 SF 103,898 SF	200,000 SF 103,898 SF	200,000 SF 103,898 SF	100,000 SF 203,898 SF	100,000 SF 203,898 SF	0 SF 303,898 SF	0 SF 268,860 SF	0 SF Shell Construction 35,038 SF
Central Office Space	No	Yes - 2029: 11,800 SF - \$3M	Yes - 11,800 SF - \$3 M	Yes - 11,800 SF - \$3 M	Yes - 11,800 SF - \$3 M	Yes - 11,800 SF - \$3 M	Yes - 11,800 SF - \$3 M	Yes - 11800 SF - \$3 M	Yes - 11800 SF - \$3 M	Yes - 11800 SF - \$3 M
COMMERCIAL DEVELOPMENT	No	Possibly	No	No	No	Yes	Yes	Yes	Yes	Yes
Acreage Available	0	Possibly 4 Acres	0	0	0	Possibly 4 Acres	Possibly 4 Acres	Possibly 6 to 8 acres	Possibly 6 to 8 acres	Possibly 6 to 8 acres
When Available	N/a	After 2029	n/a	n/a	n/a	Available 2022	Available 2023	Available 2021	Available 2022	Available 2023
Projected Fiscal Impact										
Other AMENITIES										
LEED Standard	No	Yes on New Building	No	No	No	Yes	Silver	Silver	Silver	Silver
Parking	No Change	New Parking	Minimal Change	Minimal Change	Minimal Change	New Parking	New Parking	New Parking	New Parking	New Parking
New Soccer Field		Possibly after 2029	No	No	No	Possibly	Possibly	New Soccer Field	New Soccer Field	New Soccer Field
Pool		Possible beyond 2029	No	No	No	No	No	No	No	No
Others?										
Timeline	2020 6 Trailers 2022 6 Trailers 2024 6 Trailers 2024 6 Trailers 2027 6 Trailers 2029 6 Trailers	2017 Referendum 2017 Select Architect 2021 80,000 SF Addition 2025 MEHMS Expansion 2029 120,000 SF Addition	2017 Referendum 2017 Select Architect 2020 New Addition 2021 Renovation Phase 1 2021 Renovation Phase 2 2021 Renovation Phase 3 2022 Renovation Phase 4 MEHMS Expansion anytime 2019-22	2017 Referendum 2017 Select Architect 2019 Replace HVAC / Roof 2020 New Addition 2021 Renovation Phase 1 2021 Renovation Phase 2 2023 Renovation Phase 3 2022 Renovation Phase 4 MEHMS Expansion anytime 2019-22	2017 Referendum 2017 Select Architect 2020 New Addition 2021 Renovation Phase 1 2022 Renovation Phase 2 2023 Renovation Phase 3 2024 Renovation Phase 4 MEHMS Expansion anytime 2019-24	2017 Referendum 2017 Select Architect 2020 New Addition 2021 Renovation Phase 1 2021 Renovation Phase 2 2022 Renovation Phase 3 2022 Renovation Phase 4 2022 Demolition MEHMS Expansion anytime 2019-24	2017 Referendum 2017 Select Architect 2021 New Addition 2022 Renovation Phase 1 2023 Renovation Phase 2 2023 Demolition MEHMS Expansion anytime 2019-23	2017 Referendum 2017 Procurement 2021 New High School 2021 Demolition Old H.S.	2017 Referendum 2017 Procurement 2021 New High School 2021 Demolition Old H.S.	2017 Referendum 2017 Procurement 2021 New High School 2021 Demolition Old H.S.

Q10: Defer Construction

- The first tier, deferred construction, includes one option.
- Discussion Option 1:
 - Defer any additional construction needed to address capacity concerns
 - Spend minimal money to address urgent structural needs and longer-term maintenance
 - Install trailers over the next 15 years as needed

Q10: Renovation + Construction

- The second tier includes options that anticipate renovating the existing GMHS footprint and constructing an addition to accommodate long-term capacity needs
- This tier includes:
 - Discussion Option 2: Phased Additions
 - Discussion Option 3: Renovation + Addition
 - Discussion Option 4: Half-Demolition + Renovation

Q10: Renovation + Construction

- Discussion Option 2: Phased Additions
 - This option makes critical repairs to the existing GMHS building and adds 200,000 SF in phases over a 12-year period
 - The phased additions increase GMHS capacity to 1200 students
 - These phases include an addition to MEHMS
 - These phases include long-term central office space
 - These phases include minimal commercial development opportunity longer-term, beyond 2029

Q10: Renovation + Construction

- Discussion Option 3: Renovation + Addition
 - Option 3 explores costs to renovate 200,000 SF of the existing GMHS footprint and add a 103,898 SF addition. With two additional subsets (3A and 3B), it explores minimal renovation, extensive renovation, and total gut renovation options.
 - Option 3 increases capacity to 1500 students
 - Option 3 includes an MEHMS addition
 - Option 3 is a 5-6 year timeline (2022-2023 completion)
 - Option 3 includes long-term central office space
 - Option 3 does not include the potential for commercial development

Q10: Renovation + Construction

- Discussion Option 4: Half-Demolition + Renovation
 - Option 4 is the most aggressive blend of renovation and new construction. It examines a half-demolition of the facility to allow for future economic development. It includes one subset (Option 4A) to explore extensive renovation v. total gut renovation.
 - Option 4 renovates 100,000 SF and builds 203,898 SF to increase capacity to 1500 students.
 - Option 4 includes an MEHMS addition
 - Option 4 is a 5 or 6 year timeline (2022-2023 completion)
 - Option 4 includes long-term central office space

Q10: New Construction

- Discussion Option 5: New School
 - Option 5 examines the possibility for a new school completely off the existing GMHS footprint. It includes two subsets (5A and 5B) to compare doing the project all at once for a 1500 student project, building for 1200 with a future addition anticipated, or building to 1200 with a shell for future expansion.
 - Option 5 includes an MEHMS addition
 - Option 5 is a 4 year timeline (completion in 2021)
 - Option 5 includes long-term central office space
 - Option 5 has the maximum potential for economic development

Goals Questions Ahead



LINK
STRATEGIC PARTNERS

Preliminary Roadmap



September-October 2016

November 2016

December 2016

January - August 2017

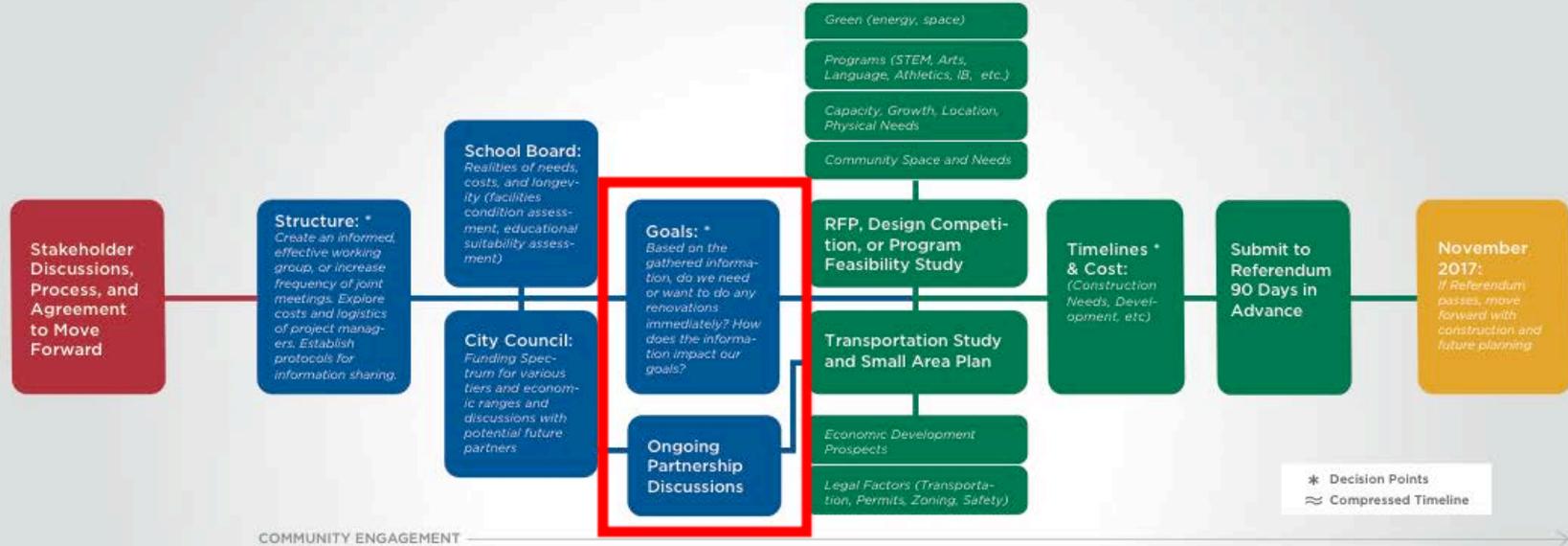
November 2017

CONTEXT

STATUS AND NEEDS

VISION

IMPLEMENTATION



Structure:

1. Do the needs of this process necessitate a smaller working group?
 - a. If so, who are the liaisons from the School Board and City Council?
 - b. How should the Planning Commission and Economic Development Authority be incorporated for feedback and evaluation of timelines and procedures?
 - c. Through what channels and frequency will this group report back to the larger bodies?
 - d. How is this different than the last steering committee effort?
2. Is a project manager needed to internally advance this process?
3. How will community members be updated along the way, and how will this process incorporate their feedback?

School Board Fact Finding:

4. What is the current capacity of the high school?
5. What is the school's current enrollment?
6. What are the current enrollment projections, with and without development included?
 - a. Where is projected growth focused (e.g., all grade levels, or key entry points)?
7. What is the current status of the high school?
 - a. What is the status of classrooms and learning environments?
 - b. What is the status of the basic infrastructure, including HVAC, boiler, ceiling/roofing, mold, and more?
 - c. What is the longevity of these systems?
8. What is the cost of fixing any urgent needs?
 - a. What are the projected costs for future, non-urgent repairs?
9. What additional renovations would be needed at the high school over the coming years (such as gymnasium, auditorium, additional class wings, specialized learning environments, etc.)?
 - a. What is the projected cost of each renovation?
 - b. How do they contribute to the mission and vision of the school?
10. Could we accomplish our school goals without giving up any land to develop?
11. What could the school system accomplish at certain funding tiers? What could be achieved at \$40, \$60, \$80, \$100, or \$120 million?
 - a. Can we break down desired features into groupings of amenities and options to display opportunity costs and trade-offs?
 - b. Which needs are critical or essential?
 - c. Which needs are truly additive or supplementary?
12. Do we need to account for potential future needs that are non-high school and middle school related (like future elementary needs)?

City Council Fact Finding:

13. What is the economic spectrum of affordability from a funding perspective?
 - a. How much can we afford right now with our current policies?
 - b. If we break policy what can we afford? What are the repercussions of breaking policy?
 - c. How much could we afford if we change policy?
 - d. Are there TIFs, special tax districts, or additional creative funding methods available?
 - e. Is \$120 million possible? What are the bonding and development implications to ensure a stable future of Falls Church?
14. What are the tax implications of each tier across the spectrum?
14. What could the school system accomplish at certain funding tiers? What could be achieved at \$40, \$60, \$80, \$100, or \$120 million?
 - a. Can we break down desired features into groupings of amenities and options to display opportunity costs and trade-offs?
 - b. Which needs are critical or essential?
 - c. Which needs are truly additive or supplementary?
15. What do various debt levels mean for Falls Church finances?
16. Are there additional legal factors like zoning, safety, and transportation to consider?

Goals:

17. Could we address our school issues without new construction?
 - a. What is the opportunity cost of not developing the site?
18. What are the political/referendum realities we need to address for any project to move forward? Do we need to achieve something for a November 2017 referendum? Is this timeline realistic?
19. How will we accommodate students and school needs during this time?
20. Do we need to renovate now to provide more time for visioning and a larger process in the future?
21. At what point will the School Board and City Council address the land ownership for this site?
22. How can ongoing partner discussions impact planning for this site?
 - a. Can partners support the high school needs in the short term through parking or facility space?
 - b. Is there an appetite for greater partnership exploration in the long-term for programming or future development?

Goals Questions

- 17: Could we accomplish our school goals without giving up any land to develop?
 - a. What is the opportunity cost of not developing the site?
 - b. Can the city reach its goals without using the 10 acres?
 - c. Could we address our school issues without new construction?

Goals Questions

- 18: What are the political/referendum realities we need to address for any project to move forward?
 - a. Do we need to achieve something for a November 2017 referendum?
 - b. Is that timeline realistic?
- 19: How will we accommodate students and school needs during this time?

Goals Questions

- 20: Do we need to renovate now to provide more time for visioning and a larger process in the future?
- 21: At what point will the School Board and City Council address the land ownership for the site?
 - a. What is the best location for the school and development on this site?

Goals Questions

- 22: How can ongoing partner discussions impact planning for this site?
 - a. Can partners support the high school needs in the short term through parking or facility space?
 - b. Is there an appetite for greater partnership exploration in the long-term for programming or future development?
 - c. Can the development be done in a such a way as to preserve future partnership opportunities?

Goals Questions

- 23: Do we need everything to happen all at once or should we proceed with phased construction?
- 24: How will we continue to involve community members in this process moving forward?

Next Steps



LINK
STRATEGIC PARTNERS

Next Steps

- Provide feedback to working group members regarding pros and cons for options
- Working group to update options with supporting details like year-at-capacity, financial implications, and risk
- Complete binder and move to goals questions at future meeting

Questions?



LINK
STRATEGIC PARTNERS