

Capital Levy Projects Status Update and Planning

Presented by Brent Palmason, Capital Projects Coordinator

Capital Levy Project Review

- \$21,694,378 collected over 4 years.
- District began receiving levy funds in spring 2019.
- Levy funds will be collected through 2022.
- \$3 million estimated State Construction Assistance (SCAP or State match).
- \$24,694,378 total available.

Levy Funding Categories	
Technology	\$3,712,500
Safety & Security	\$2,030,325
Improvements	\$18,951,553
Projects Total	\$24,694,378

Capital Levy Projects

Instructional Support and Technology

Projects	Estimated Cost	Notes
Interactive Projectors	\$500,000	Finish Installing in all Middle School and High School Classrooms
Student Computer Devices	\$2,300,000	Update/Purchase devices for 1:1 environment in grades 3-12
Classroom Support and Training	\$150,000	Instructional and Logistical Support, Project Management and Training
Infrastructure Upgrades and Software	\$425,000	District Data and Network Security, Software Licenses and WIFI Upgrades
Contingencies, Planning and Design @ 10%	\$337,500	
Instructional Support and Technology Total	\$3,712,500	

Capital Levy Projects

Safety and Security

Projects	Estimated Cost	Notes
Electronic Card Access at Three Middle Schools	\$250,000	This will complete the installation at all District schools
Emergency Generator Installation at Transportation	\$190,000	Last of the three scheduled generator installations F&O/FNS/Transportation
Security Cameras – Transportation and Technology	\$150,000	To provide security for critical buildings, technology servers and buses
Fire Alarm for District Office	\$100,000	To replace existing outdated, outmoded, unable to find parts system
Expand Elementary Access Control	\$100,500	To add additional access door controls

Capital Levy Projects

Safety and Security - Continued

Projects	Estimated Cost	Notes
Security Cameras at Three Middle Schools	\$125,000	To provide enhanced security using the high school model
Districtwide Intercom, Emergency Notification, Lock-Down	\$400,000	To provide enhanced safety and security to all schools
Districtwide Fire Alarm Replacement	\$450,000	To replace existing outdated, outmoded, unable to find parts systems
Contingencies, Permitting, Engineering and Cost Overruns @ 15%	\$264,825	
Safety and Security Total	\$2,030,325	

Capital Levy Projects

Capital Improvements

Projects	Estimated Cost	Notes
Swimming Pool Renovation	\$4,560,000	To repair/replace all mechanical systems
Office of Civil Rights (OCR) Compliance	\$1,600,000	OCR/ADA requirements and state requirements
SKHS Restroom Remodel	\$350,000	OCR/ADA compliance
District Office Roof Repair	\$300,000	Replacement of failed roof
EPO and District Office Parking Lot Repair	\$200,000	Construction of permitted parking lot
Burley Glenwood Parking and Access to Lower Field	\$400,000	Provide additional parking and ADA access to lower field
Olalla Parking	\$400,000	Provide additional parking and student pickup area

Capital Levy Projects

Capital Improvements - Continued

Projects	Estimated Cost	Notes
New Roofs for John Sedgwick and Marcus Whitman	\$1,500,000	Replace failed roofs at these middle schools
Portable Classroom Campus at Marcus Whitman for Discovery	\$455,000	Construction of a total campus for Discovery
New Roof for Sunnyslope Elementary School	\$500,000	Replacement of failed roof
Renovation of Madrona Heights into Early Childhood Campus	\$500,000	Renovation and construction of current school
SKHS Auditorium Repairs	\$250,000	Repair of structure and lighting of the theater
SKHS Stadium Stairs	\$250,000	Renovate to make ADA compliant

Capital Levy Projects

Capital Improvements - Continued

Projects	Estimated Cost	Notes
New Outdoor Tracks for Marcus Whitman and John Sedgwick	\$1,500,000	Replace cinder running tracks with new rubber tracks
Acquisition of Property	\$1,100,000	Purchase of additional property for school use
HVAC Installation at District Office	\$230,000	Replace old hydronic heating and add air conditioning
Propane Fueling Station at Transportation	\$150,000	To service propane fueled buses
Replace Irrigation Controllers Districtwide	\$65,000	Replacement of outmoded high maintenance systems
Replace Restricted R-22 Refrigerant Heat Pumps Districtwide	\$750,000	Replacement of EPA restricted refrigerant in 474 units

Capital Levy Projects

Capital Improvements - Continued

Projects	Estimated Cost	Notes
Electrical System Upgrade to District Office	\$250,000	Badly need upgrade due to insufficient electrical power
Portable Classroom Roof Replacement Districtwide	\$500,000	Roof replacement for 40 portable classrooms
Wooden Portable Ramp Replacement Districtwide	\$400,000	Replacement of failing, rotted wooden ramps with aluminum
Portable Exterior Envelope Repair Districtwide	\$480,000	Exterior wall repair to 40 portable classrooms
Facility Planning, Permits, Architecture and Engineering Fees	\$2,436,553	Required for construction efforts
Capital Improvements Total	\$18,951,553	

Capital Project Prioritization and Scheduling

Projects Completed in 2019

- Interactive Projectors
- Electronic Card Access at Three Middle Schools
- Expand Elementary Access Control
- New Roofs for John Sedgwick and Marcus Whitman
- Olalla Parking

Capital Project Prioritization and Scheduling

Projects Planned for 2020

- Student Computer Devices – Begin replacing outdated devices
- Infrastructure Upgrades and Software – Purchase servers, software and other infrastructure to support security camera install
- Security Cameras at Marcus Whitman and John Sedgwick
- Intercom, Emergency Notification, Lock-Down replacement/install at Marcus Whitman and other select schools
- Fire Alarm Replacement (Phase II) at SKHS
- Science Lab Remodel at SKHS – Non-Levy Project – OSPI STEM Grant Funded

Capital Project Prioritization and Scheduling Projects Planned for 2020 - Continued

- Chiller replacement at SKHS – Funded from Refrigerant Replacement levy project
- District Office Roof Repair
- Burley Glenwood Parking and Access to Lower Field
- Replace Irrigation Controllers Districtwide
- Portable Classroom Roof, Envelope and Stair/Ramp Replacements and Repairs – Select Portables in Most Need
- Swimming Pool Consultant/Designer Selection, Stakeholder Consultation, Design

Capital Project Prioritization and Scheduling

Levy Project Planning Considerations

- Some projects have inadequate budgets for the envisioned scope
- District priorities may have changed
- Failing equipment may require reprioritization of funds
- Levy cash flow planning requires building up a reserve of funds to cover the swimming pool renovation
- Determine SCAP state funding contribution requirements and timeline

Capital Levy Projects Status Update and Planning Questions?

Thank You For Your Time