Capital Facilities Advisory Council

2023-24

Meeting 2

6-Year Planning Horizon

EVERETT PUBLIC SCHOOLS®

Capital Facilities Advisory Council

Welcome!

- Thank you for attending the Capital Facilities Advisory Council (CFAC) meeting tonight
- Role of CFAC is to provide guidance and advice to district staff regarding alignment of facilities and operations planning to our strategic plan and long-term needs and goals

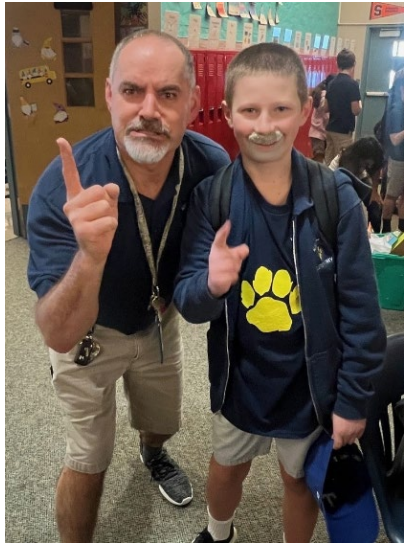
Overview of tonight's meeting

- Six-year planning horizon: enrollments, capacities, portables and special projects

Capital Facilities Advisory Council

Members

- Students and staff
- Community members
- District administrative staff
- Assisted by other district staff



Schedule

• January 17	Meeting 1	1-year planning horizon
• March 20	Meeting 2	6-year planning horizon
• May 15	Meeting 3	10-year planning horizon

CFAC meeting protocols

- District staff will provide information and slides relating to agenda items
- We will try to provide this information to CFAC members for review ahead of the meetings
- About one-half of each meeting will be presentations and Q&A, and the other half will be CFAC discussions and deliberations
- CFAC will be asked to provide consensus-driven advice or guidance to district staff
- CFAC will not provide directions to district staff or make decisions about capital facilities issues
- District leaders will consider what actions to take in response to CFAC advice and guidance

Six-Year Planning Horizon

Major issues we will face over the next six years

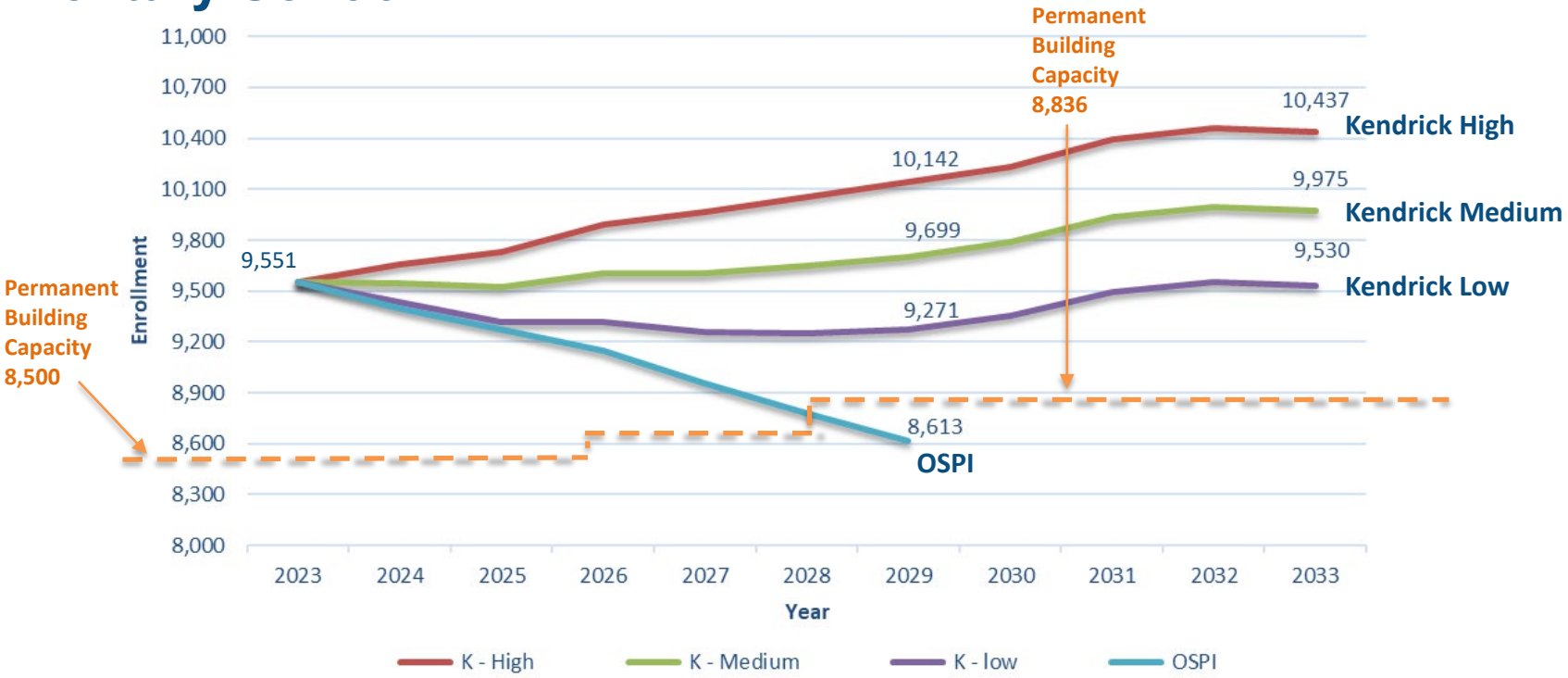
- Enrollments, capacities and portables
- Replacing/upgrading aging buildings and building systems
- Complying with the Clean Buildings Act
- Increasing costs of the 2022 capital levy projects
- Acquiring sites for future schools
- Deciding when to run the next capital bond or levy

Enrollments, capacities and portables

- Current enrollment compared to Permanent Building Capacity (PBC)
  - Elementary school enrollment is 1,191 over PBC
  - Middle school enrollment is 48 over PBC
  - High school enrollment is 556 under PBC
- Enrollment will increase by about 966 students over six years
- We have 140 portables district-wide: 95 portables at elementary schools, 28 at middle schools and 17 at high schools
- Our new schools are usually built to accommodate about 600 students at elementary school, 825 at middle school and 1,500 at high school

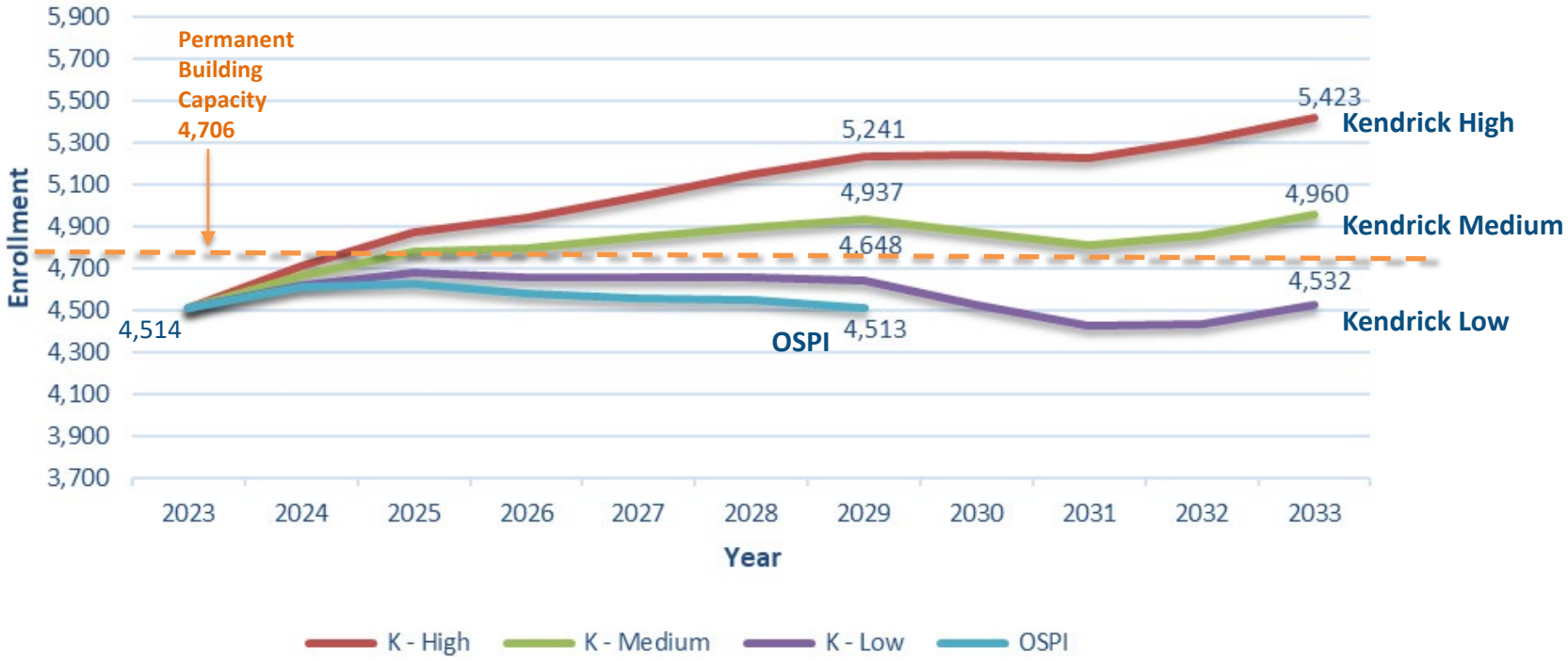
Enrollment Projections 2024-33

Elementary School



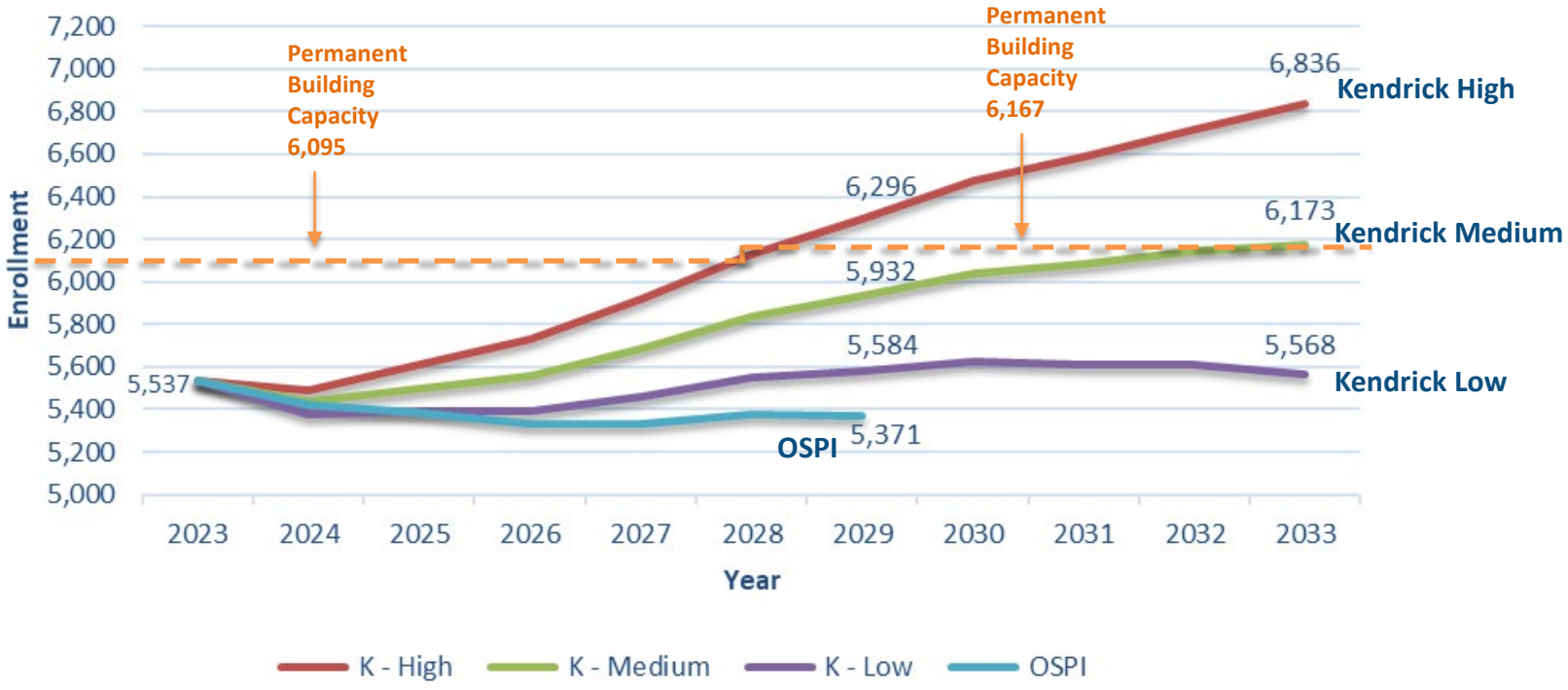
Enrollment Projections 2024-33

Middle School



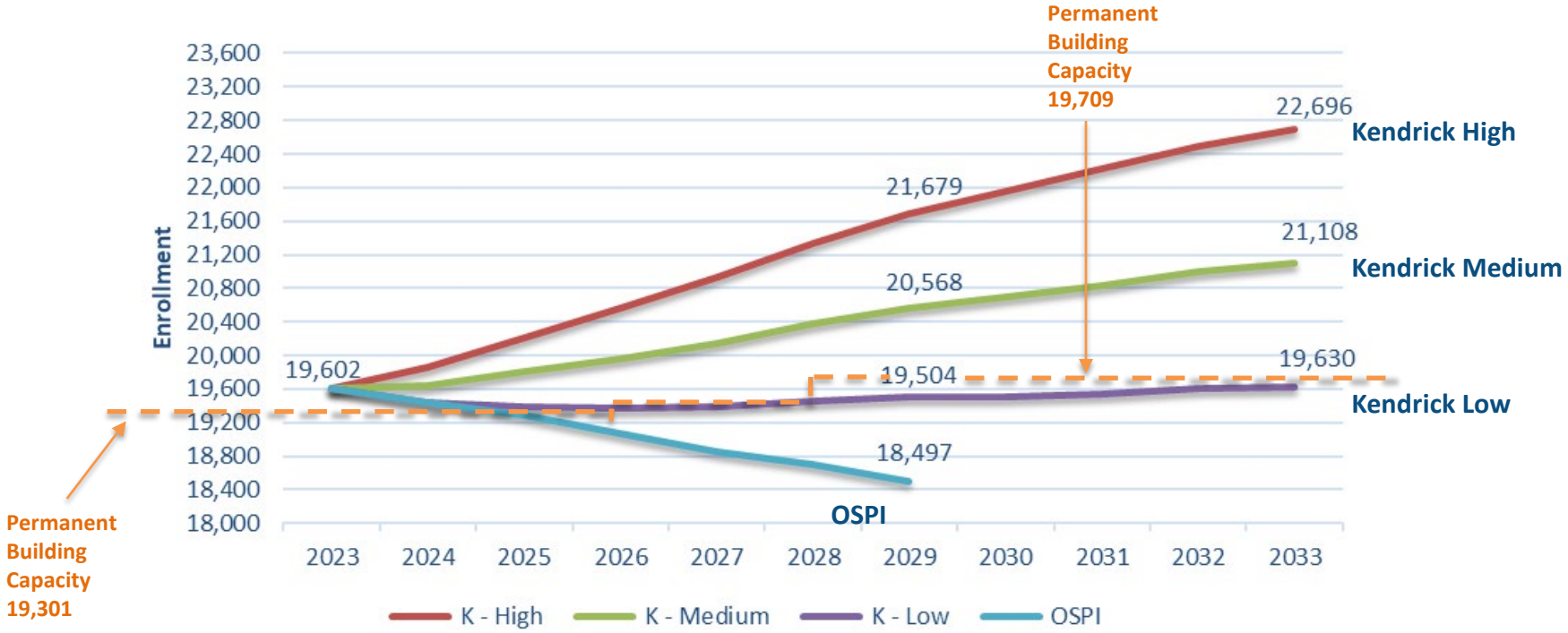
Enrollment Projections 2024-33

High School



Enrollment Projections 2024-33

District K-12



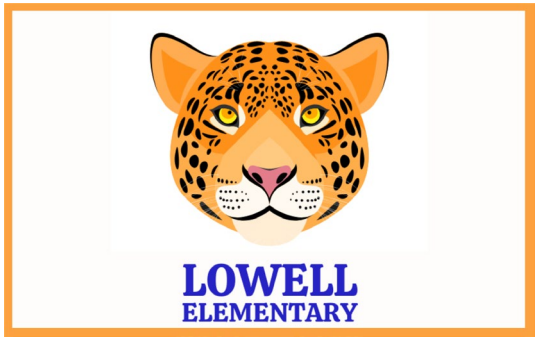
Aging facilities *(2020 bond projects that were not funded in the 2022 capital levy)*

- Replace Lowell ES
- Modernize Cascade HS gymnasium and Everett HS science building
- Finish the modernization of Everett HS Vocational Building
- Upgrade athletic fields at Cascade HS and Jackson HS
- Synthetic tracks at four middle schools
- Upgrade playfields at three elementary schools
- Various roofing and flooring replacements, and fire alarm and HVAC system upgrades

Older buildings next in line

- Lowell ES – built in 1952, modernized in 1991
- Cascade HS gymnasium – built in 1962, modernized in 1982
- Everett HS commercial building – built in 1915, modernized in 1991
- Everett HS vocational building – built in 1912, modernized in 1980

- Everett HS science building – built in 1989
- Mill Creek and Silver Firs ES – built in 1988
- Heatherwood MS – built in 1990



Clean Buildings Act (CBA) 2019

- CBA requires that our buildings over 50,000 SF meet an ambitious energy target, get an exemption or pay a penalty; and an Energy Management Plan and Operations & Maintenance Plan be prepared annually for all buildings over 20,000 sf
- We have 20 buildings over 50,000 sf: 7 already meet the energy target, 5 have secured funding to meet the target and 8 are currently unfunded
- We have 40 buildings over 20,000 sf and there is no funding for developing or implementing energy management plans or operations and maintenance plans

Increasing costs of the 2022 capital levy projects

- Original assumption for 2022 capital levy was 4% annual increases
- Actual annual increases have ranged from 8% to 13%
- We are covering these increases by using School Construction Assistance Program (SCAP) funds
- The implications are
  - So far, we have enough SCAP funds to cover cost increases
  - These SCAP funds will not be available for other projects
  - We are relying on the remaining available SCAP funds for portable purchases/moves and responding to emergent facility needs

Possible future school sites (that we already own)

- 24.8 acres on 180 St. SE next to Tambark Creek ES (future high school)
- 18.9 acres on Bothell Everett Highway (future middle school)
- 10.6 acres on Strumme Rd. (future elementary school)
- 9.25 acres next to Jefferson ES
- 2.34 acres - Longfellow building next to Memorial Stadium
- 2.96 acres on Norton Ave. and 1.38 acres on Grand Ave. (park use)
- Various playfields associated with schools

Acquiring sites for future schools

- Interested in additional 7 to 10 acres on Strumme Rd.

Bond and levy cycle - 1990 to 2034

	Previous Bonds and Levies																Future Bonds and Levies					
	1990	1992	1994	1996	1998	2000	2002	2004	2006	2008	2010	2012	2014	2016	2018	2020	2022	2024	2026	2028	2030	2032	2034
Capital Bonds	X		O	OX			X		X				O	X	O	O				?			
Capital Levies		X									X			X			X			FL			FL
General Fund Levies	X	X	OX	OX	X	X	X		X		XX		X		X		X		FL		FL		FL

X = Approved
O = Not Approved
FB = Future Bond
FL = Future Levy

What are we planning to do?

- We plan to continue implementation of the $325.5 million voter approved 2022 capital levy
- We expect to spend about $5.9 million for portable moves and purchases over the next six years (about $10 million over next ten years)
- We may consider some minor boundary adjustments
- We are trying to purchase additional property for future elementary school no. 19
- We will likely consider running a capital bond and/or levy in 2026 or 2028

Engagement Activity

Six-year planning horizon

- What surprised you?
- What would you like to hear more about?
- What additional guidance or advice would you like to offer?

Special Projects

Funko Field baseball stadium

Funko Field baseball stadium

- MLB requires all minor league stadiums to comply with new standards by 2026
- The district has been a supportive partner since 1984 with the AquaSox, City of Everett and Snohomish County in providing a stadium for the AquaSox to use
- The AquaSox and City are trying to figure out where to locate this stadium, how much it will cost and who will pay for it. Upgrading Funko Field will be the least costly option
- The district is committed to continuing this partnership, and is also committed providing prudent stewardship of the stadium for the benefit of our students and broader community for high school athletics, district activities and community use
- Many issues still need to be worked out including scheduling, and operations and management of the facility

Everett Public Schools' central bus facility near Boeing/Paine Field

Sound Transit's link light rail extension to Everett

- Sound Transit is going through a State Environmental Protection Act (SEPA) review of extending its link light rail system from Lynnwood to Everett, and one of its proposals is to acquire the school district's 5.25 acre central bus facility near Boeing for use as part of its light rail maintenance operations facility
- Planning for this project is expected to be complete by 2027, design is expected to be complete by 2029 and construction is expected to be complete by 2036, contingent on funding
- The district's existing central bus facility took the district years to find, acquire and build, and is essential to our student transportation system
- Sound Transit's plans also include an option to locate a section of the light rail track on the SW corner of the Cascade HS parking lot

Special projects

- What surprised you?
- What would you like to hear more about?
- What additional guidance or advice would you like to offer?

THANK YOU!

See you next time: May 15