## **2022 Capital Levy Update**

Safety, Building, and Instructional Technology Improvements





#### **OVERVIEW**



## **Objective and overview**

In February 2022 district voters approved a replacement capital levy based on a recommendation from the 2020 Capital Bond Planning Committee - balancing concerns about increasing property taxes with the need to maintain facilities and technology, improve safety and security, and provide equitable access to programs.

This presentation will provide the board with an overview of the capital levy program including a proposed schedule for completion and the rationale that drove the schedule.

Additionally, a brief review of summer 2022 projects will be provided plus a look at what is coming up next.

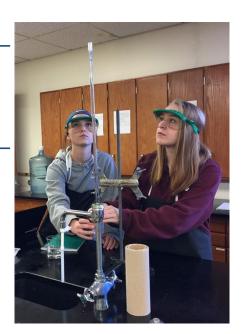


## **CAPITAL LEVY PROJECTS**



# Projects included - \$325.5 million total

\$62,902,000
\$48,838,000
\$23,352,482
\$610,000
\$29,702,000
\$6,096,000

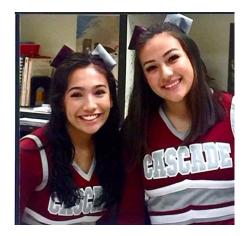


## **CAPITAL LEVY PROJECTS**



## **Projects included - continued**

Upgrade HVAC, Roofing and Flooring Systems	
Upgrade HVAC controls at four sites	\$4,223,595
Replace roofing at six schools	\$12,288,000
Replace flooring at Emerson ES and Silver Firs ES	\$1,332,000
Improve Safety and Security	
Install security fencing at Everett HS and Cascade HS	\$300,000
Upgrade security systems at 11 sites	\$208,000
Install access control systems at Everett HS	
and Cascade HS	\$567,000
Replace locksets and keying systems district-wide	\$1,100,000
Upgrade fire alarm systems at Mill Creek ES, Silver	
Firs ES, and Everett HS Science Building	\$1,472,500



## **CAPITAL LEVY PROJECTS**



## **Projects included - continued**

Improve School Sites
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Replace aging playground equipment at 8 elementary schools	\$2,264,000
Additional Projects	
New reader boards at 19 schools	\$2,222,730
Replace freezers and coolers at Jackson HS and	
Cascade HS	\$638,710
Replace bleachers at Jackson HS and Cascade HS	\$1,360,980
Clean Buildings Act* upgrades district-wide	\$29,990,000



## Technology Projects

Technology systems, equipment and services 2023-2028

\$96,000,000

<sup>\*</sup>HB 1257 passed by Washington State Legislature in 2019

#### PROJECTS NOT IN CAPITAL LEVY



## **Projects not included - \$120.1 million total**

Add 36 new elementary school classrooms
Replace Lowell ES
Modernize Everett HS Vocational Building
Upgrade interior and exterior finishes at Everett HS
Science Building
Expand parking lots at Jefferson ES and Emerson ES
Renovate Cascade HS softball field and dugouts

\$11,863,000 \$7,000,000 \$2,388,250

\$1,783,000

\$33,755,000

\$63,331,000



#### **IMPORTANT CONSIDERATIONS**



## Things to keep in mind

- <u>Future capital measures</u> our \$4.08 per \$1,000 AV tax rate projections assumed no new capital levies or bonds until 2028 at the earliest
- <u>Collection timelines</u> capital levy funds are collected twice a year from 2023 through 2028 (6 years) and projects must be spread out over that period as well. If some projects are accelerated then other projects must be delayed.
- <u>Estimates of costs</u> Various assumptions go into estimates of future construction costs and the actual costs may be different
- Use of funds Consistently used the phrase "Capital levy funds will be used to address the most critical facility needs at the time" of expenditures
- Potential SCAP funds Approximately \$26 million may be coming in from the state from approximately 2026 to 2029

## **CAPITAL LEVY PROJECTS COSTS - \$325.5 M**



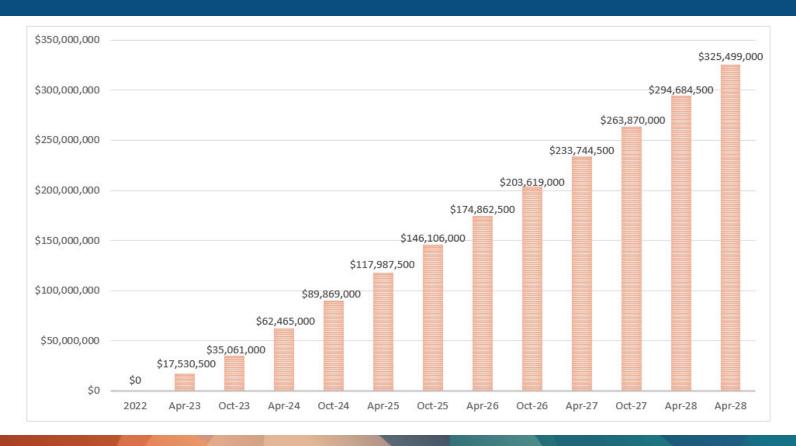
Other (\$27 M)..... Jackson HS STEM classrooms (\$600 k)..... Replace Cascade HS Science Building (\$23.4 M)..... Modernize classrooms and cafeteria at Everett HS (\$29.7 M)..... Clean Buildings Act (\$30 M)..... Replace Jackson ES (\$48.8 M)..... Replace Madison ES (\$62.9 M)..... Technology (\$96 M).....

......Cascade HS cafeteria and kitchen upgrades (\$6 M)



## **CAPITAL LEVY COLLECTIONS**





#### **SCHEDULING – FACILITY PROJECTS**



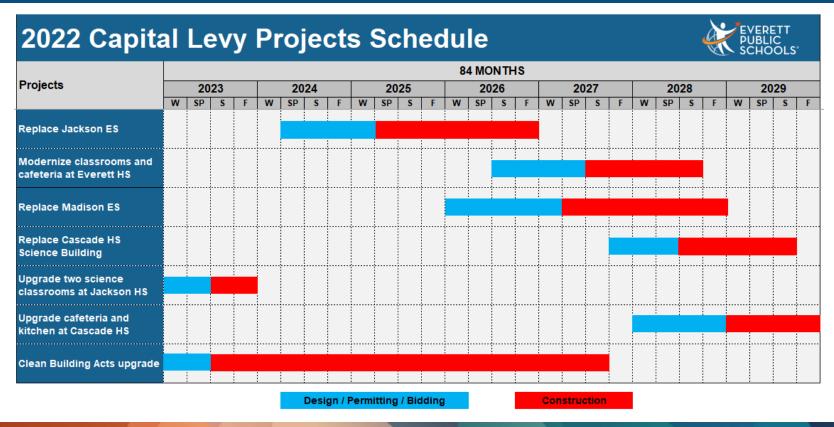
## Rationale for scheduling facility projects

- Safety and security projects have highest priority
- Instructional facilities take precedence over non-instructional facilities
- The priority order for major projects is Jackson ES, Madison ES, Everett HS Cafeteria, then Cascade HS Science.
- Clean Buildings Act projects have been scheduled so they are completed at least one year prior to the compliance date, allowing time for required energy data collection
- Remaining (smaller) projects have been scheduled throughout the 8-year timeline of the levy program based on cash flow and to avoid overscheduling in any single year



#### **SCHEDULING – FACILITY PROJECTS**





#### SCHEDULING - TECHNOLOGY PROJECTS

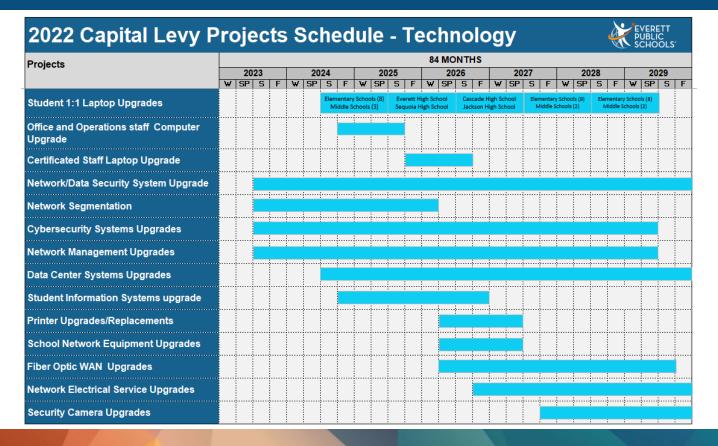


## Rationale for scheduling technology projects

- Provide new technology to remain current with industry-standard lifecycle management equipment and software
- Replace technology to ensure modern features and functionality are provided to staff and student safety with security cameras, telephone systems, WIFI environment and district network
- Maintain enhanced security and performance reliability to meet instructional expectations and access for staff and student

#### SCHEDULING - TECHNOLOGY PROJECTS





#### **SUMMER 2022 FACILITY PROJECTS**



## **Status of summer 2022 projects**

- Memorial Stadium football field turf is complete and track will be complete and ready for use August 15
- Reader boards: Hawthorne ES, Silver Lake ES and Cascade HS are complete; Penny Creek ES and Silver Firs ES will be completed spring 2023; Garfield ES, Emerson ES, Jefferson ES and North MS will be completed summer 2023
- Silver Lake ES playground upgrades will be ready to welcome students at the beginning of school
- Water bottle filling stations at Hawthorne ES,
   Emerson ES and Garfield ES are complete, Jefferson
   ES will be complete by the end of August
- Gateway MS chiller replacement will be complete in early September



#### **SUMMER 2022 FACILITY PROJECTS**



## Status of summer 2022 projects

- Cedar Wood ES roof replacement in Buildings A, B and D will be complete by September 5 and Buildings C and E will be delayed until summer 2023
- Whittier ES boiler replacement will be complete mid-October
- Lowell ES fire alarm upgrades are complete
- North MS gym rooftop HVAC replacement unit is installed and due to start up this month
- CRC rooftop condensing unit replacement is substantially complete
- CRC safety/security upgrades will be complete
- by the start of school
- Beginning design work on Funco Field's new batting cage, Jackson ES replacement, and Clean Buildings Act upgrades at Heatherwood MS and Jackson HS

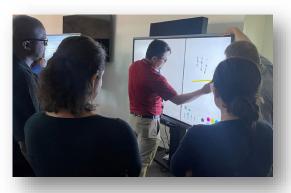


#### **SUMMER 2022 TECHNOLOGY PROJECTS**



## Status of summer 2022 projects

- Replaced student computers at Jackson HS and Cascade HS
- Reimaged student computers at Everett HS and Sequoia HS
- Large interactive flat panels installed at all middle schools
- Professional development provided for principals, teachers, substitutes, and new teachers on use of interactive flat panels and integrating interactive instructional software (Lynx software)
- Scope and sequence for digital citizenship and library skills/research developed with librarians





#### **UPCOMING TECHNOLOGY PROJECTS**



## What's coming up next year?

- Install large interactive flat panels at high schools (October 2022)
- Replace 8,000 elementary Chromebooks
- Replace outdoor security cameras (180+)
- Remove obsolete classroom projectors
- Professional development for interactive flat panels at all schools from initial use to full integration
- Self-paced modules will be developed for staff training on hardware and software tools and resources
- Launching LITS support team in collaboration with the academic department for districtwide technology integration



# THANK YOU!

