



Facilities Advisory Committee Report

Clover Park School Board

January 23, 2017



Introductions

Rick Ring, CPSD Administrator for Business Services

Bill Coon, CPSD Director Capital Projects

Joel Davis, FAC Workshop Facilitator

Dennis Erwood, FAC Workshop Facilitator

James Guerrero, FAC Representative



Presentation Overview

FAC Introductions & Background	Rick Ring
FAC Considerations	Rick Ring
2015 Facility Condition Assessment Findings	Joel Davis
Woodbrook Middle School	Rick Ring
FAC Recommendations & Comments	James Guerrero
Wrap-up / Q&A / Next Steps	Rick Ring



Facilities Advisory Committee School Board Charge

Facilities Advisory Committee (FAC) Purpose:

- Update the capital facilities master plan;
- Recommend short- and long-term solutions related to the District’s deferred maintenance, educational adequacy of schools, safety and security, future plans and use of district property; and
- Consider a future capital bond proposition.

The FAC will be presented data to study and evaluate the overall condition of district facilities to identify and prioritize potential facility modifications, replacements, additions and/or closures to best enhance student achievement opportunities, and support the ongoing economic development and a healthy community. This data will include:

- Facility Condition Assessment
- Educational Standards;
- Technology;
- Enrollment;
- Financial Data.
- Deferred Maintenance;
- Safety and Security Standards;
- School Capacity;
- Demographics;



FAC Planning & Highlights

April-June 2016: FAC Planning Meetings

June 2016: Introductory FAC Workshops & Woodbrook discussions

June-September: FAC Subcommittee & Phase I Prioritization

September 2016: FAC Recommendation to Close Woodbrook

September-November 2016: FAC Informational Workshops

October-November 2016: FAC Facility Pre-design Studies

December 2016: SB Decision to design new middle school

December 2016: FAC Phase II Prioritization

January 2017: Prioritization Results and Recommendations

FAC Workshops - Schedule

June 22, 2016

Workshop #1

5:30 – 7:30 PM

June 29, 2016

Workshop #2

5:30 – 8:30 PM

*Workshops are scheduled
in the Auxiliary Service
Center Conference Room
unless noted otherwise.*

September 21, 2016

Workshop #3

5:30 – 7:30 PM

October 12, 2016

Workshop #4

5:30 – 7:30 PM

November 16, 2016

Workshop #5

5:30 – 7:30 PM

December 14, 2016

Workshop #6

5:30 – 7:30 PM

January 11, 2017

Workshop #7

5:30 – 7:30 PM

January 23, 2017

**School Board
Presentation**



FAC Considerations

Facility Analysis Reports (as evaluated by Meng Analysis in 2015)

1. Facility Condition Assessment
2. Educational Adequacy Report
3. Security Measures Report

Woodbrook Middle School / Needs & Future Use

City of Lakewood Zoning Changes

Capital Funding & Bond Planning

Phase I Prioritization Process

Facility Pre-Design Studies

Lake City Property

Little Red Schoolhouse

District-wide Upgrades (Safety & Security, IT, etc.)

Phase II Prioritization: Recommendations



FAC Workshop #1

April 22, 2016

Overview / Highlights

Facility Condition Assessment

- Magnitude of Work
- Observed Deficiencies
- Predicted Renewals
- Educational Adequacies
- Security Measures

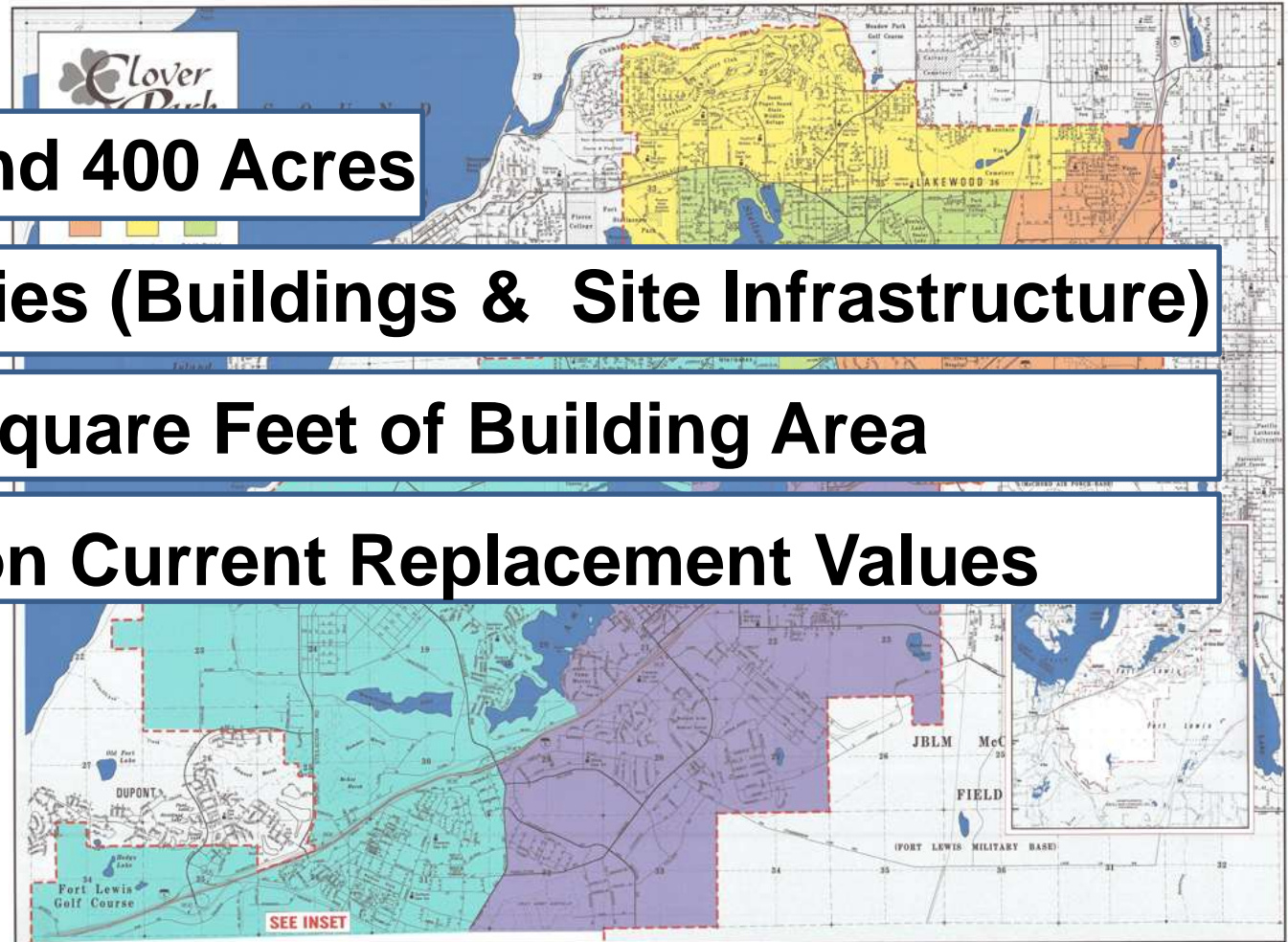
Facility Condition Assessment: Scope of Work - Magnitude

31 Sites and 400 Acres

157 Facilities (Buildings & Site Infrastructure)

2 Million Square Feet of Building Area

\$671 Million Current Replacement Values





Facility Condition Assessment Findings (At-a-Glance)

Observed Deficiencies (OD) 2017-2021: \$112 million

Peak Cost Years: 2017 = \$48M
2018 = \$38M

Primary Subsystem Costs:

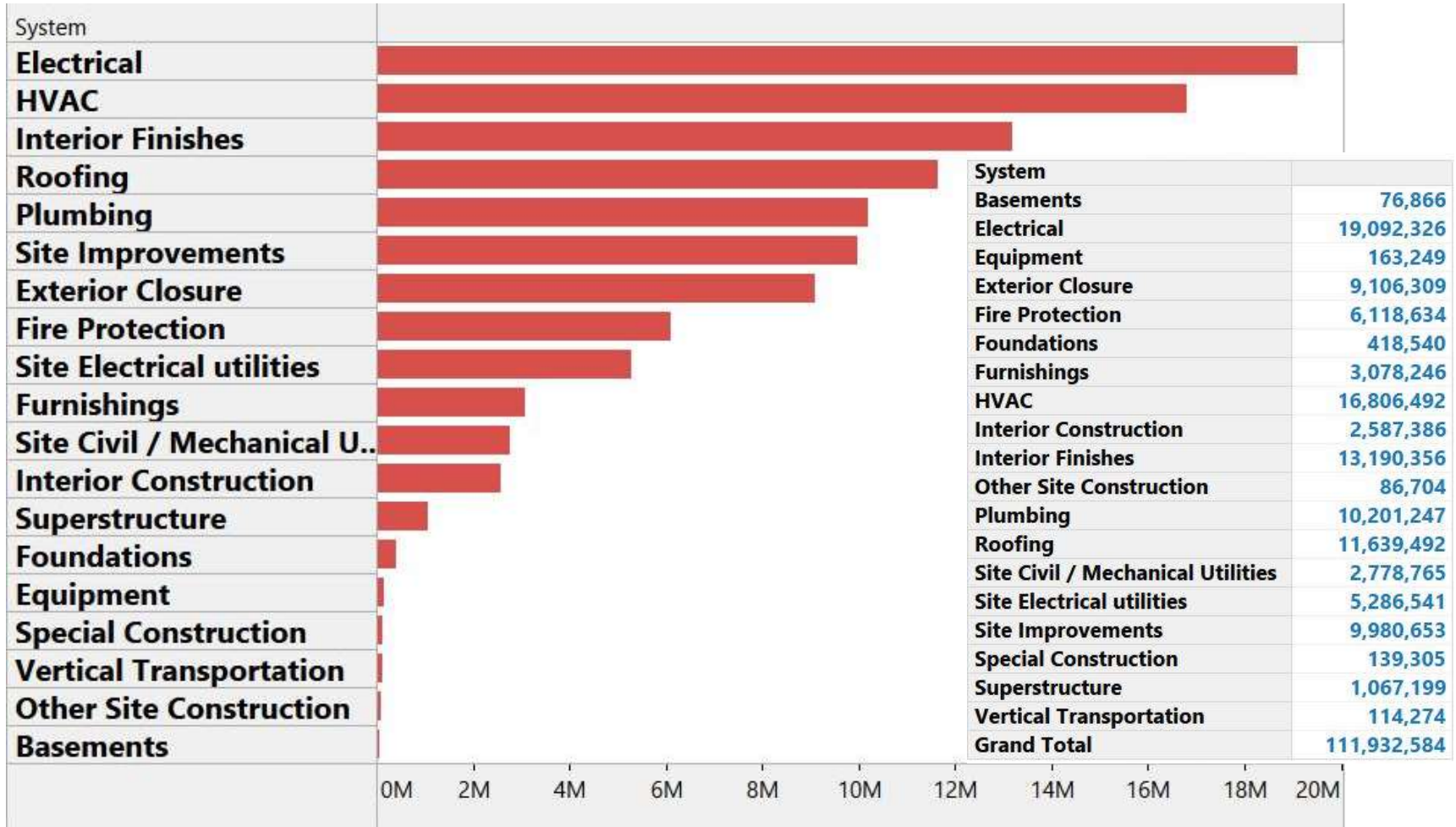
Electrical:	\$19M
HVAC:	\$17M
Interior Finishes:	\$13M
Roofing:	\$12M

NOTE: OD and PR are not additive

Predicted Renewals (PR) 2017-2036: \$217 million

Portfolio Current Replacement Value (CRV): \$671 million

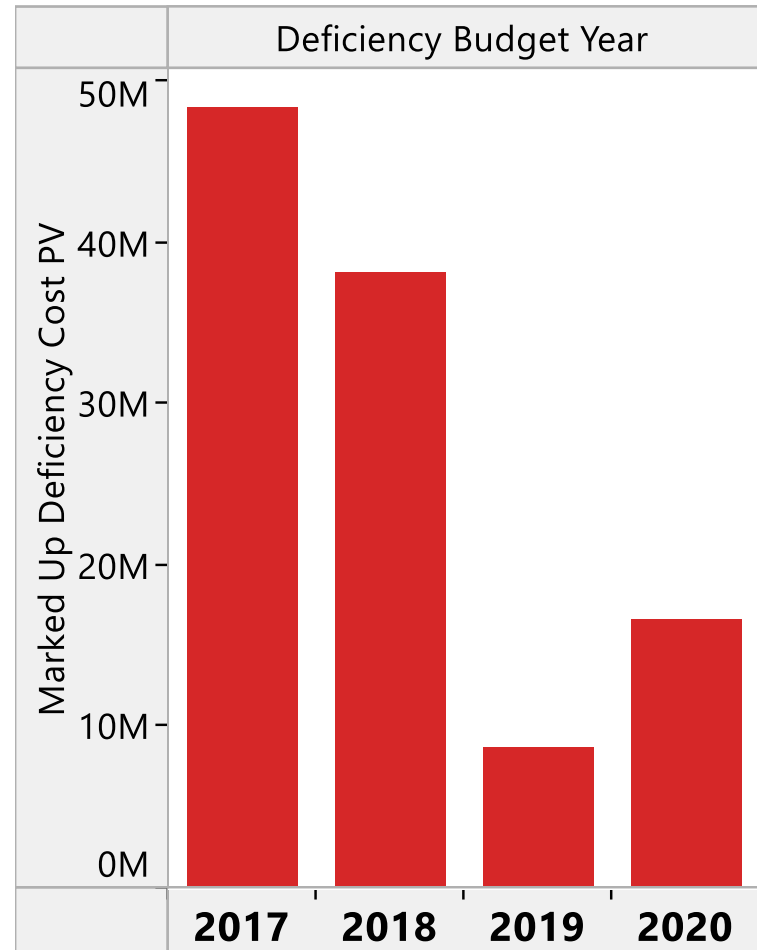
Observed Deficiencies by System



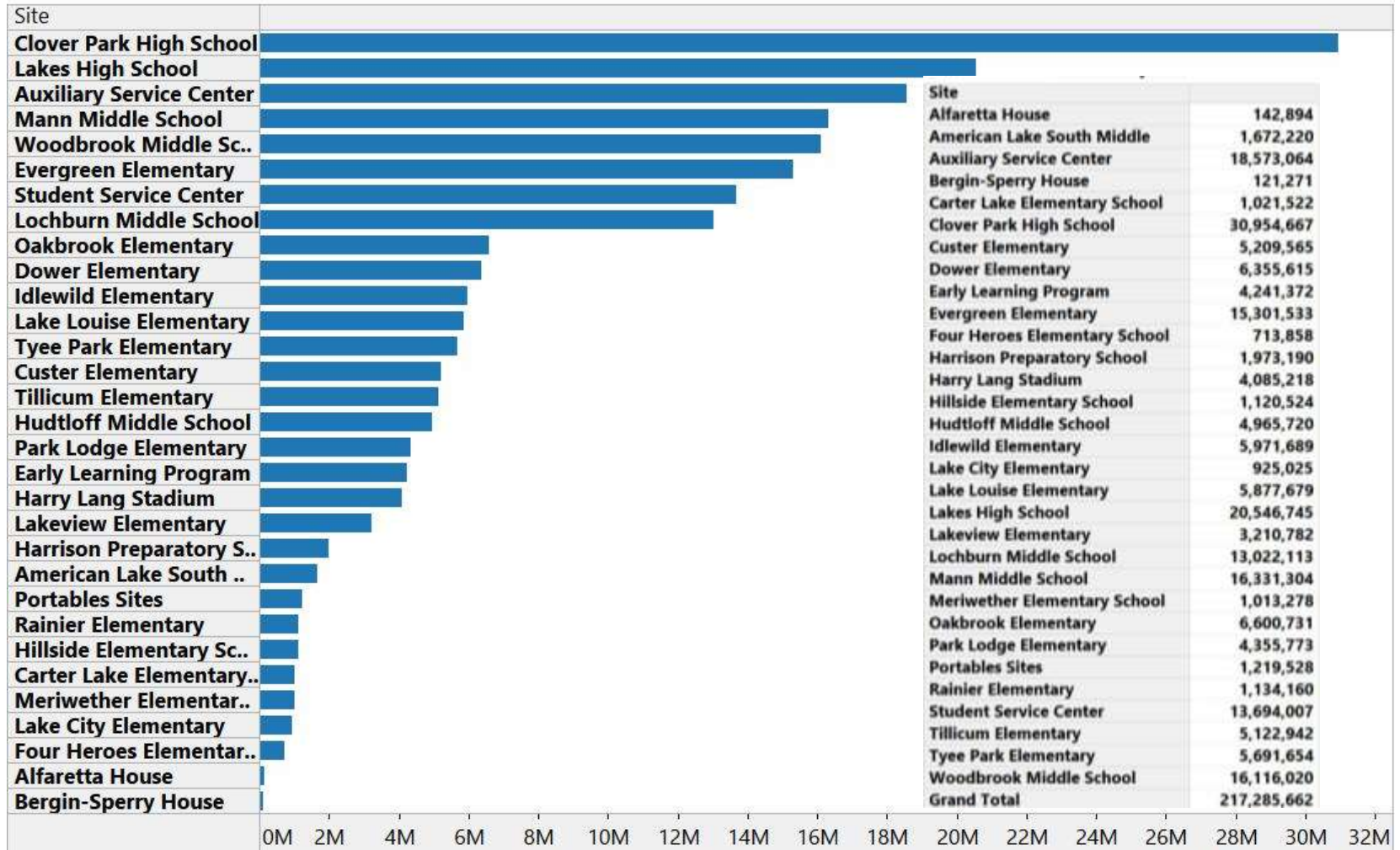
Observed Deficiencies by Year

OD by Year

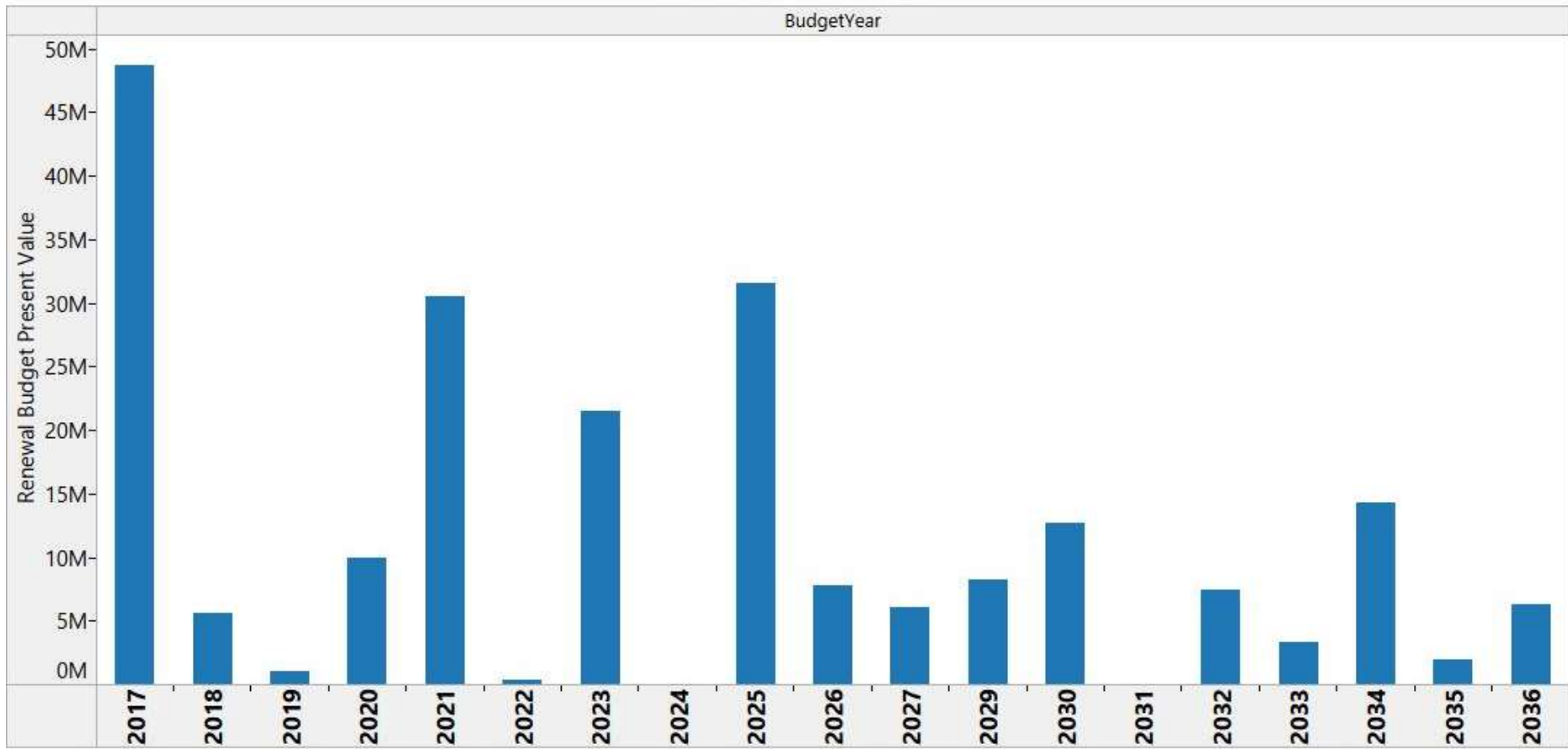
Deficiency Budget Year	
2017	48,396,985
2018	38,107,275
2019	8,729,449
2020	16,698,875
Grand Total	111,932,584



Predicted Renewals by Site (2017-2036)



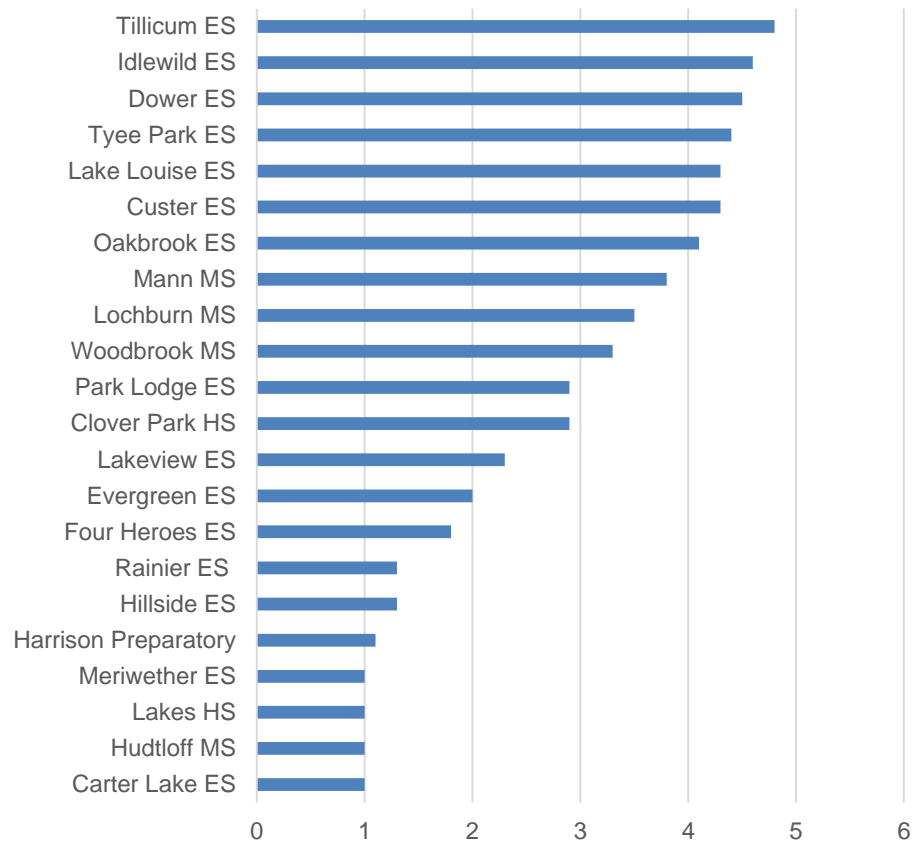
Predicted Renewals by Year



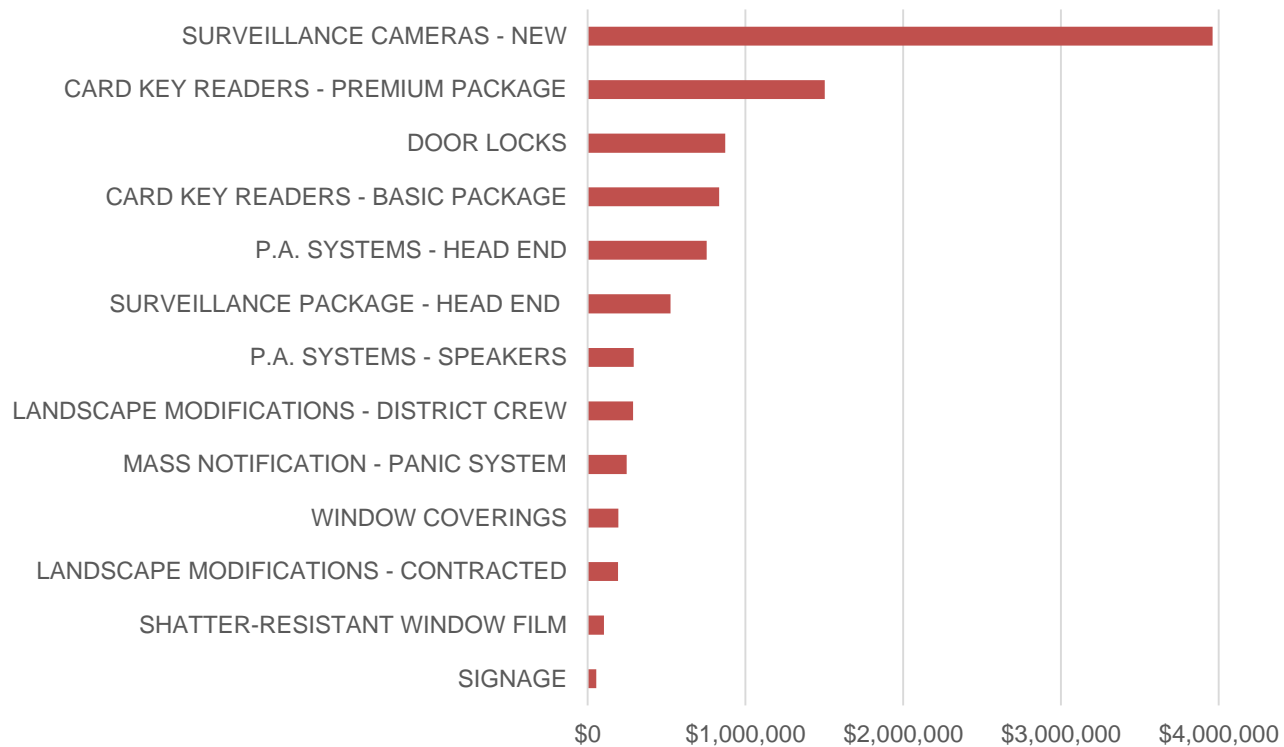
Educational Adequacy Findings

Site	Score
Carter Lake ES	1
Clover Park HS	2.9
Custer ES	4.3
Dower ES	4.5
Evergreen ES	2
Four Heroes ES	1.8
Harrison Preparatory	1.1
Hillside ES	1.3
Hudtloff MS	1
Idlewild ES	4.6
Lake Louise ES	4.3
Lakes HS	1
Lakeview ES	2.3
Lochburn MS	3.5
Mann MS	3.8
Meriwether ES	1
Oakbrook ES	4.1
Park Lodge ES	2.9
Rainier ES	1.3
Tillicum ES	4.8
Tyee Park ES	4.4
Woodbrook MS	3.3

Clover Park Educational Adequacy Scores



Security Measures Costs by Systems



FAC Workshop #2

April 29, 2016

Overview / Highlights

City Zoning Changes

Woodbrook MS Review

- Detailed Assessment Summary
- Short and Long Term Solution Scenarios
- FAC Small Group Discussions
 - Additional Scenarios Developed
- District Staff Sub-Committee
 - Sub-Committee will meet over the summer to review all optional scenarios

City Zoning Changes Related to Woodbrook MS

- **July 10, 2000:** Council adopts Ordinance No. 237 creating its first permanent comprehensive plan; land use designations were established for the Woodbrook Middle School (Public Institutional). City also adopts policies to bring sewers to Tillicum & Woodbrook.
- **August 21, 2001:** Council adopts Ordinance No. 264 classifying the Woodbrook Middle school site as a Public Institutional use.
- **December 6, 2004:** City initiates process to bring sewers to Tillicum & Woodbrook. Council requests the Pierce County Council to enact a city-wide sewer surcharge (4.75%) for purpose of paying for sewer extensions.

Pending City Activity

- Revised zoning text amendment that would make Woodbrook Middle School a “nonconforming use.”
- Revised zoning text amendment to allow industrial warehousing subject to an administrative use in the IBP zone.
- New industrial development permits pending in Woodbrook.
- Property owners are contemplating vacating Spring Street SW.
- Possible relocation of the WSDOT maintenance facility from Pacific Highway SW to Woodbrook.
- North Clear Zone/JBLM land swap.

Woodbrook District Staff Sub-Committee

- District staff developed six Woodbrook scenarios Feb to June 2016
- FAC reviewed and expanded the list of scenarios in late June
- Sub-Committee of district senior staff met twice from July to August to investigate and analyze impacts of all scenarios including FAC expanded list
- The Sub-Committee developed and evaluated (11) scenarios. These were then narrowed down to the following (4) scenarios that were presented to the FAC which supported two Options: to Repair; or to Close Woodbrook MS.
 - A. Repair Woodbrook MS
 - Sub-Committee Scenario 1a
 - B. Close Woodbrook MS
 - Sub-Committee Scenario 2
 - Sub-Committee Scenario 4
 - Sub-Committee Scenario 11



FAC Workshop #3

September 21, 2016

Overview / Highlights

Woodbrook MS Sub-Committee Update

- Scenarios Reduced to (4) Options

FAC Woodbrook Recommendation / Close or Repair

- Vote was to Close Woodbrook

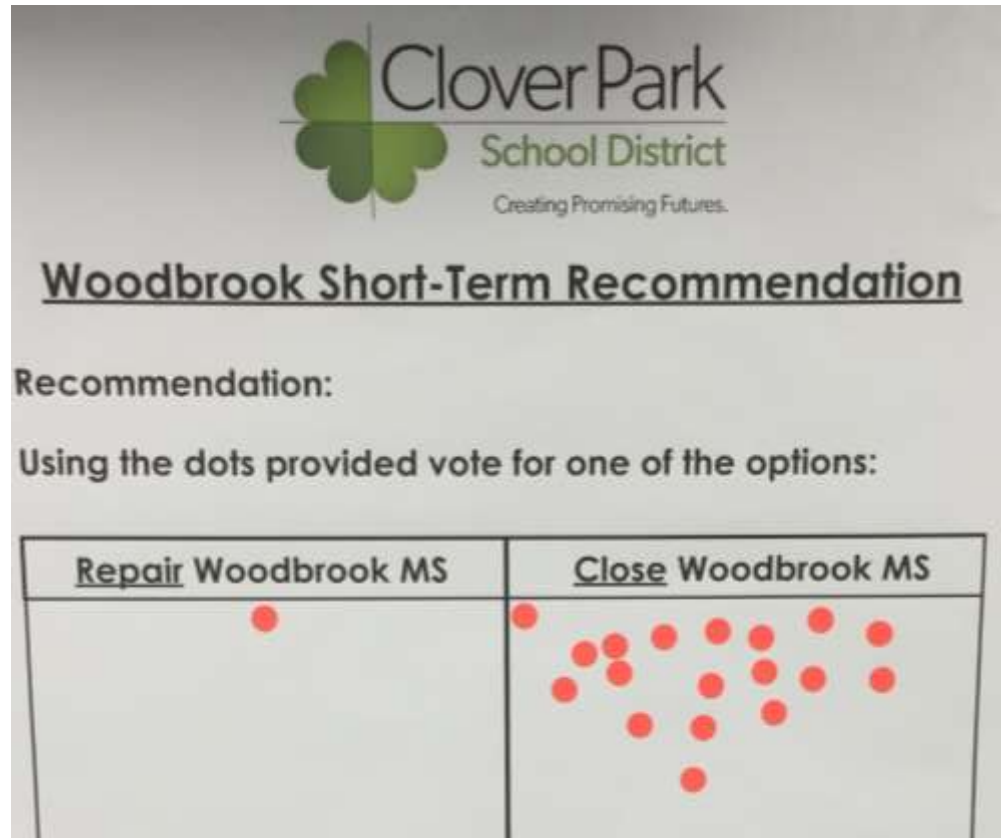
Bond Planning Overview

- Recent Election Results
- Capital Facilities Planning
- Tax Rate Projections

Woodbrook Middle School Short-term Recommendation

FAC Recommendation

B. Close Woodbrook



The image shows a ballot for the Woodbrook Short-Term Recommendation. At the top is the Clover Park School District logo. Below it is the title "Woodbrook Short-Term Recommendation". The ballot asks for a recommendation and provides two options: "Repair Woodbrook MS" and "Close Woodbrook MS". Red dots indicate the votes for each option.

Woodbrook Short-Term Recommendation

Recommendation:

Using the dots provided vote for one of the options:

<u>Repair</u> Woodbrook MS	<u>Close</u> Woodbrook MS
1	15

FAC Considerations: Tax Rate Planning

Bond Rating

- A higher bond rating results in lower interest rates.
- Assumption: **Aa1** (with State Guarantee)
Aa3 District Rating (Pending)

A Guide to Bond Ratings

Moody's Investors Service – Founded 1860

Highest Quality

Aaa

Aa1, Aa2, **Aa3**

A1, A2, A3

Baa1, Baa2, Baa3

Lowest Quality

NR (Nonrated)

FAC Considerations: Bond Tax Rate Summary

Interest Rates: Future bond sales current plus 150 basis points

Bond Rating: Aa1 State Guarantee

District Rating: Aa3 (pending)

Assessed Value Growth: Final 2016: **4.02%** growth;
Projected 2017-2040: **1.50%** growth;

Scenario	#17	#18	#19
Authorization Amount	\$90,000,000	\$90,000,000	\$90,000,000
Bond Sale Dates and Amounts			
June 1, 2018	\$90,000,000	\$45,000,000	\$30,000,000
December 1, 2019	-	\$45,000,000	\$30,000,000
December 1, 2020	-	-	\$30,000,000
Bond Tax Rates			
2016	\$1.40	\$1.40	\$1.40
Projected 2017	1.68	1.68	1.68
2018	1.70	1.70	1.70
2019	2.81	2.79	2.77
2020	2.81	2.79	2.77
2025	2.81	2.79	2.77
2030	2.81	2.79	2.77
2019 Bond Tax Rate Increase Over 2016	\$1.41	\$1.39	\$1.37
Total Interest Cost	\$66,530,000	\$65,191,000	\$63,161,000
Final Maturity	2037	2039	2040
Term	20 years	20 years	20 years

FAC Considerations: 2016 Tax Rate Planning

Pierce County School Districts 2016 Total Tax Rates ⁽¹⁾						
District	Assessed Value ⁽²⁾ (\$)	Bonds (\$)	M&O (\$)	Capital Projects (\$)	Trans. (\$)	Total (\$)
Peninsula School District No. 401	10,152,441,218	0.4047	2.3033	--	--	2.7080
Fife School District No. 417	2,634,034,306	1.2161	3.0504	--	--	4.2665
Steilacoom Historical School District No. 1	2,682,780,757	2.1990	2.7269	--	--	4.9259
Eatonville School District No. 404	1,148,001,558	1.6958	3.8371	--	--	5.5328
Clover Park School District No. 400	4,919,980,928	1.4024	4.3081	--	--	5.7106
Yelm School District No. 2	411,862,183	1.6789	4.1117	--	--	5.7907
Auburn School District No. 408	769,791,198	1.5928	3.8706	0.3649	--	5.8283
Sumner School District No. 320	5,981,023,785	1.8494	3.5450	0.4374	--	5.8318
Puyallup School District No. 3	12,484,864,782	2.2908	4.0995	0.0804	--	6.4707
Carbonado School District No. 19	69,873,714	-	6.6600	-	--	6.6600
Bethel School District No. 403	9,162,005,227	1.8083	4.5786	0.4907	--	6.8776
University Place School District No. 83	2,900,696,367	2.5166	4.1357	0.2344	--	6.8868
Dieringer School District No. 343	1,560,489,467	2.2423	3.6228	1.1058	--	6.9708
Orting School District No. 344	1,098,975,430	3.1637	3.8456	--	--	7.0093
White River School District No. 416	2,305,454,288	2.9626	3.7610	0.4664	--	7.1900
Tacoma School District No. 10	20,038,528,844	2.5950	4.3155	0.5032	--	7.4138
Franklin Pierce School District No. 402	3,237,158,090	0.9576	5.3844	2.1509	--	8.4929

(1) Bond Assessed Value does not include TAV.

(2) Pierce County Values Only.

FAC Workshop #4

October 12, 2016

Overview / Highlights

Facility Condition Assessment Prioritizations

Facility Pre-Design Studies & Cost Estimates

- Nine schools to be studied by (4) design firms
- Lochburn MS, Mann MS, Custer ES & Dower ES presented tonight

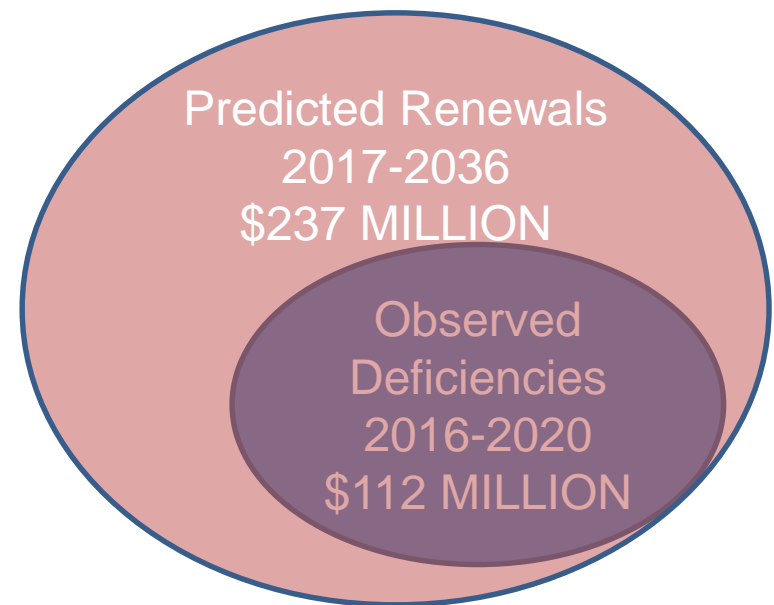
FAC Small Group Discussions

- Lochburn MS, Mann MS, Custer ES & Dower ES

FCA / Educational Adequacy Phase I Prioritization

School Board Charge: “*Data Driven Options*”
Two Tracks: Capital; and Major Maintenance
Prioritization Options Included:

1. Education Adequacy (EA)
2. Facility Condition Index (FCI)
3. Weighted Average Condition Scores
4. Systems
5. Subsystems
6. Urgency (i.e., year)
7. Deficiency Condition Score
8. Grade Level (i.e., ES;MS;HS)
9. Database Priority Field



1) Education Adequacy - Capital Prioritization

**OPTION 1: by
Education Adequacy**

Site	EA
Meriwether ES	1
Carter Lake ES	1
Hudtloff MS	1
Lakes HS	1
Harrison Prep	1.1
Rainier ES	1.3
Hillside ES	1.3
Four Heroes ES	1.8
Evergreen ES	2
Lakeview ES	2.3
Park Lodge ES	2.9
Clover Park HS	2.9
Woodbrook MS	3.3
Lochburn MS	3.5
Mann MS	3.8
Oakbrook ES	4.1
Lake Louise ES	4.3
Custer ES	4.3
Tyee Park ES	4.4
Dower ES	4.5
Idlewild ES	4.6
Tillicum ES	4.8

Addressing Educational Adequacy with an emphasis on program and functional needs are typically addressed by **Capital Programs**.

2) FCA - Major Maintenance Site Prioritization

OPTION 2: by FCI

Site	FCI
Four Heroes ES	0.01
Harrison Prep	0.01
Meriwether ES	0.01
Rainier ES	0.01
Carter Lake ES	0.01
Hillside ES	0.01
Hudtloff MS	0.01
Lakeview ES	0.03
Lakes HS	0.04
Park Lodge ES	0.09
Auxiliary Service Center	0.13
Student Service Center	0.15
Clover Park HS	0.16
Evergreen ES	0.16
Oakwood ES	0.17
Southgate ES	0.20
Lake Louise ES	0.21
Dower ES	0.21
Lochburn MS	0.21
Idlewild ES	0.22
Tyee Park ES	0.22
Mann MS	0.22
Tillicum ES	0.23
Oakbrook ES	0.24
Custer ES	0.24
Woodbrook MS	0.27
Lake City ES	0.30
Alfaretta House	0.30
American Lake MS	0.34
Bergin-Sperry House	0.38

Assumptions:

1. Educational vs. Support Facilities
2. Exclude Newest Facilities

Site	Selected
<input type="checkbox"/> (All)	
<input type="checkbox"/> Alfaretta House	
<input type="checkbox"/> American Lake South Middle	
<input type="checkbox"/> Auxiliary Service Center	
<input checked="" type="checkbox"/> Bergin-Sperry House	
<input type="checkbox"/> Carter Lake Elementary School	
<input checked="" type="checkbox"/> Clover Park High School	
<input checked="" type="checkbox"/> Custer Elementary	
<input checked="" type="checkbox"/> Dower Elementary	
<input checked="" type="checkbox"/> Early Learning Program	
<input type="checkbox"/> Evergreen Elementary	
<input checked="" type="checkbox"/> Harry Lang Stadium	
<input type="checkbox"/> Hillside Elementary School	
<input type="checkbox"/> Hudtloff Middle School	
<input checked="" type="checkbox"/> Idlewild Elementary	
<input type="checkbox"/> Lake City Elementary	
<input checked="" type="checkbox"/> Lake Louise Elementary	
<input type="checkbox"/> Lakes High School	
<input type="checkbox"/> Lakeview Elementary	
<input checked="" type="checkbox"/> Lochburn Middle School	
<input checked="" type="checkbox"/> Mann Middle School	
<input checked="" type="checkbox"/> Oakbrook Elementary	
<input type="checkbox"/> Park Lodge Elementary	
<input type="checkbox"/> Portables Sites	
<input type="checkbox"/> Student Service Center	
<input checked="" type="checkbox"/> Tillicum Elementary	
<input checked="" type="checkbox"/> Tyee Park Elementary	
<input type="checkbox"/> Woodbrook Middle School	

2) FCA - Major Maintenance System Prioritization

OD by System

System	
Basements	76,866
Electrical	19,092,326
Equipment	163,249
Exterior Closure	9,106,309
Fire Protection	6,118,634
Foundations	418,540
Furnishings	3,078,246
HVAC	16,806,492
Interior Construction	2,587,386
Interior Finishes	13,190,356
Other Site Construction	86,704
Plumbing	10,201,247
Roofing	11,639,492
Site Civil / Mechanical Utilities	2,778,765
Site Electrical utilities	5,286,541
Site Improvements	9,980,653
Special Construction	139,305
Superstructure	1,067,199
Vertical Transportation	114,274
Grand Total	111,932,584

Assumptions:

1. Essential Infrastructure
2. System Preservation

System
<input type="checkbox"/> (All)
<input type="checkbox"/> Basements
<input checked="" type="checkbox"/> Electrical
<input type="checkbox"/> Equipment
<input checked="" type="checkbox"/> Exterior Closure
<input checked="" type="checkbox"/> Fire Protection
<input type="checkbox"/> Foundations
<input type="checkbox"/> Furnishings
<input checked="" type="checkbox"/> HVAC
<input type="checkbox"/> Interior Construction
<input checked="" type="checkbox"/> Interior Finishes
<input type="checkbox"/> Other Site Construction
<input checked="" type="checkbox"/> Plumbing
<input checked="" type="checkbox"/> Roofing
<input type="checkbox"/> Site Civil / Mechanical Util...
<input checked="" type="checkbox"/> Site Electrical utilities
<input checked="" type="checkbox"/> Site Improvements
<input type="checkbox"/> Special Construction
<input type="checkbox"/> Superstructure
<input type="checkbox"/> Vertical Transportation

2) FCA - Major Maintenance Prioritization Results

ODs Priority Sites & Systems

Site	
Bergin-Sperry House	275,285
Clover Park High School	12,540,842
Custer Elementary	5,586,426
Dower Elementary	4,772,805
Early Learning Program	2,767,166
Harry Lang Stadium	651,596
Idlewild Elementary	4,871,063
Lake Louise Elementary	4,201,408
Lochburn Middle School	7,771,768
Mann Middle School	10,563,452
Oakbrook Elementary	4,904,952
Tillicum Elementary	5,756,774
Tyee Park Elementary	6,014,624
Grand Total	70,678,161



Facility Pre-Design Studies

The FAC was asked to focus on prioritizing potential facility modifications at those schools with the poorest facility condition scores and highest amount of Observed Deficiency costs in order to maximize the District's limited future bonding capacity.

CPSD staff identified nine (9) schools with the highest needs and contracted with four design firms to perform pre-design studies at those schools. Options were identified with conceptual cost estimates to address deficiencies and to enhance the learning environments of those nine schools.

- Lochburn MS
- Mann MS
- Custer ES
- Dower ES
- Oakbrook ES
- Tillicum ES
- Tyee Park ES
- Idlewild ES
- Lake Louise ES



FAC Workshop #5

November 16, 2016

Overview / Highlights

Facility Pre-Design Studies & Cost Estimates

- Idlewild ES, Lake Louise ES, Oakbrook ES, Tillicum ES, Tye Park ES
- Clover Park HS / Performing Arts Center & Gym

District-Wide Improvements & IT Upgrades

Little Red Schoolhouse

Lake City Property

FAC Small Group Discussions

District-Wide IT Goals

1. Infrastructure-Network Safety & Security
2. Student Access to Technology
3. Media Rich Classrooms/Interactive Technology/Maintain District Equity
4. Refine & Implement Data Management and Reporting Systems

District-Wide Improvements

- Safety & Security
- Equity Needs
- Environmental Needs
- Technology Infrastructure
- Code Upgrades
- Site Issues

FAC Workshop #6

December 14, 2016

Overview / Highlights

- Board authorized hiring an architect to design new middle school for the anticipated closure of Woodbrook in June - December 2019
- Architectural designs and cost estimates will determine next steps
- Funding source – State Construction Assistance Funds / CPSD Capital Projects funds
- Facility Prioritization Review
 - Large Capital, Small Capital, Asset Disposition, Major Maintenance, District Wide Upgrades
- FAC Small Group Discussions & Prioritization Voting
 - Asset Disposition Questionnaires

FAC Workshop #7

January 11, 2017

Overview / Highlights

FAC Prioritization Voting Results

- Large Capital
- Asset Disposition / Questionnaire Results
- Major Maintenance
- District Wide Upgrades
- Small Capital

FAC Recommendations

FAC Phase II Prioritization Results

Five Asset Management Categories

1. Asset Disposition
2. Large Capital
3. Major Maintenance
4. District Wide Upgrades
5. Small Capital



Prioritization Results

ASSET DISPOSITION		
CRITERIA	YES	NO
"Consolidation of Elementary Schools vs Standalone Replacements/Modernizations"	16	0
Demolish the Little Red School House but Honor the Historical Features in a future Capital Project	15	1
Maintain Lake City property for future CPSD Facility	16	0

Prioritization Results: Asset Disposition

FAC Comments: Consolidation

- Get the most efficiency possible.
- I encourage consolidation.
- Maximize utilization of combining where necessary.
- Provides cost savings (Custer/Dower and Tillicum/Tyee Park)
- I think this is the best option for smaller sites and allows for “swing space” when building future consolidated sites. Our model of 650 elementary schools is most efficient and cost effective.
- Tax base and demographics make affordability tough.
- Seen benefits of consolidation – my belief that it makes the District more marketable into the future.
- Need to build the school bigger; therefore, consolidation is a much better option.
- Consolidation allows for better stewardship of public funds

Prioritization Results: Asset Disposition

FAC Comments Little Red School House

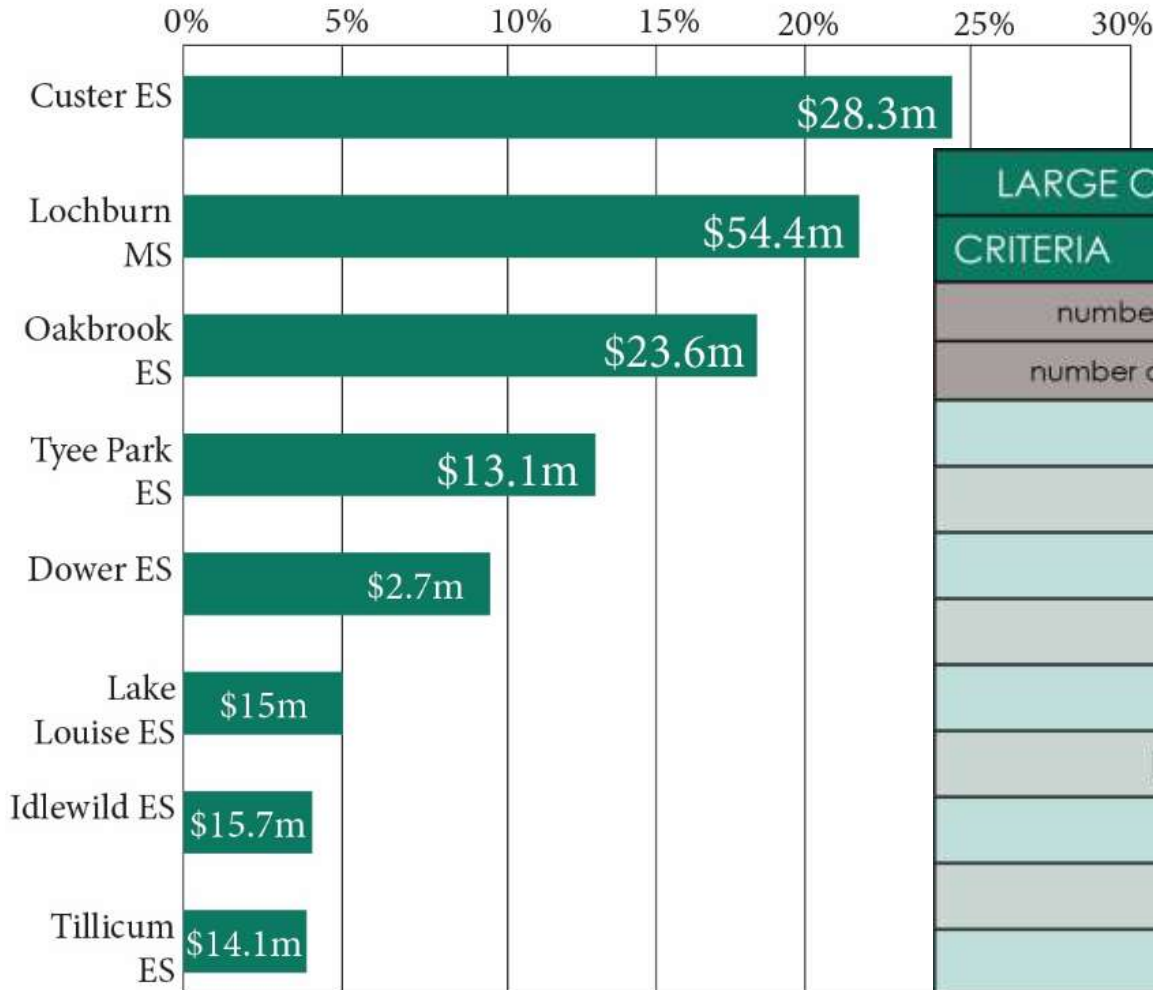
- Too expensive for value.
- I believe this property is a liability under risk management, it should be demolished.
- The funding required is understood. If this building is demolished, it is imperative that CPSD turn this into a future opportunity for partnership. Do NOT just demolish and move on. Be forward thinking relative to preservation for the next generation.
- Use what can be used to preserve history value.
- I like the idea of preserving some aspect of the former school in a future project. Like Stephanie said tonight, we shouldn't ignore situations like this is in the future.
- Our city and/or historical society to have an opportunity to do something with it.

Prioritization Results: Asset Disposition

FAC Comments: Lake City Property

- Tough choice but good site for consolidation.
- This is difficult – revenue would be great but I recommend against disposing of a site for a future school.
- This is important to maintain flexibility as you move through your future growth and changes.
- TL/TP: Lake City could be considered for consolidating Tillicum/Tyee Park.
- We will not be able to purchase this type of property easily in the future. We need to reserve a property for a future school. There is little cost to us to maintain ownership of the property.
- As the density rises in the area, value of this property for the district will rise. The community of Lake City is looking to keep a school in this area.
- Land is difficult to find in Lakewood.
- This property is a prime site for future use.
- Don't sell!!!! Other: Look for “partners” for the next bond. Previous “partners were B&G Club and CPTC.
- Good location for a school and it's always about location!

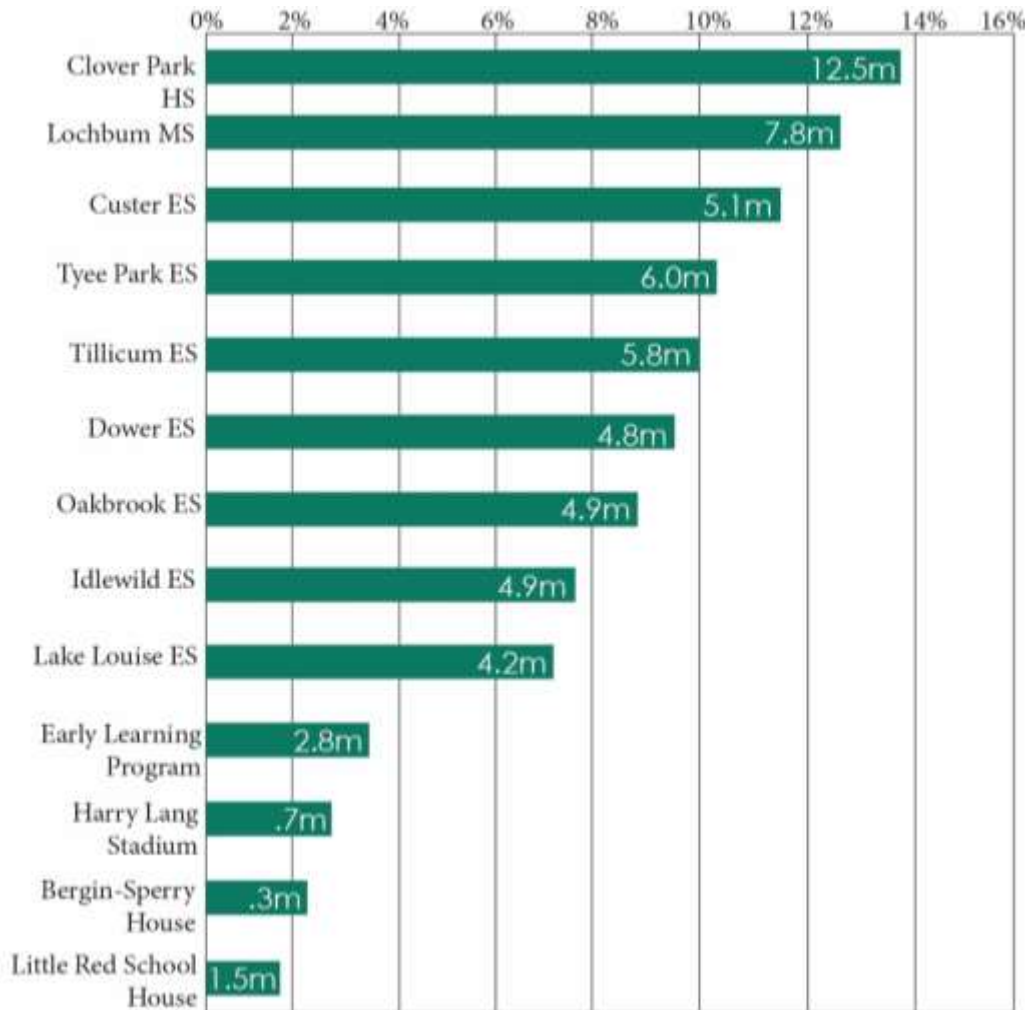
Large Capital Prioritization



LARGE CAPITAL PROJECTS PRIORITIZATION			
CRITERIA	HIGH	MED	LOW
number of people voting:	16		
number of votes per person	3	2	3
Custer ES	15	1	
Lochburn MS	13	2	1
Oakbrook ES	9	7	
Tyee Park ES	5	7	4
Dower ES	4	4	8
Lake Louise ES	1	4	11
Idlewild ES	0	5	11
Tillicum ES	1	2	13
SUBTOTAL	48	32	48

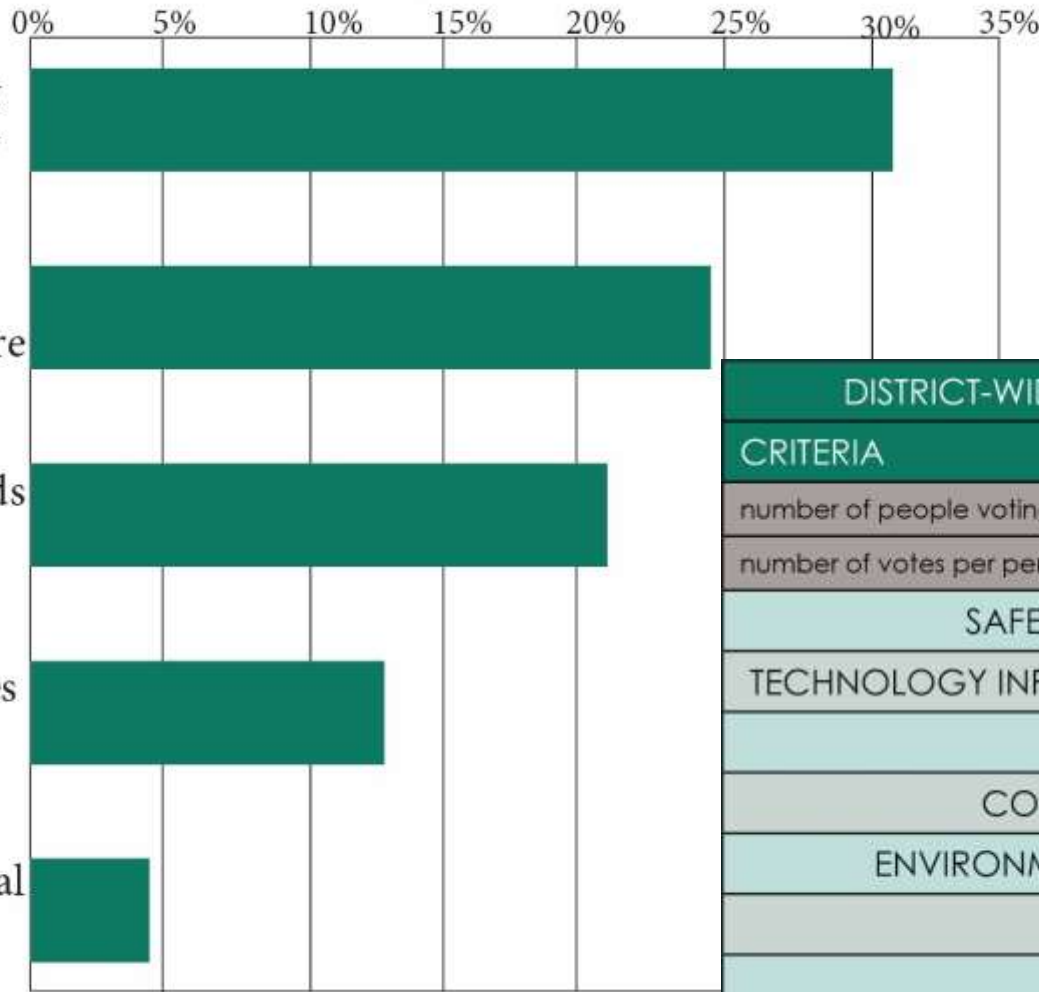


Prioritization Results: Major Maintenance



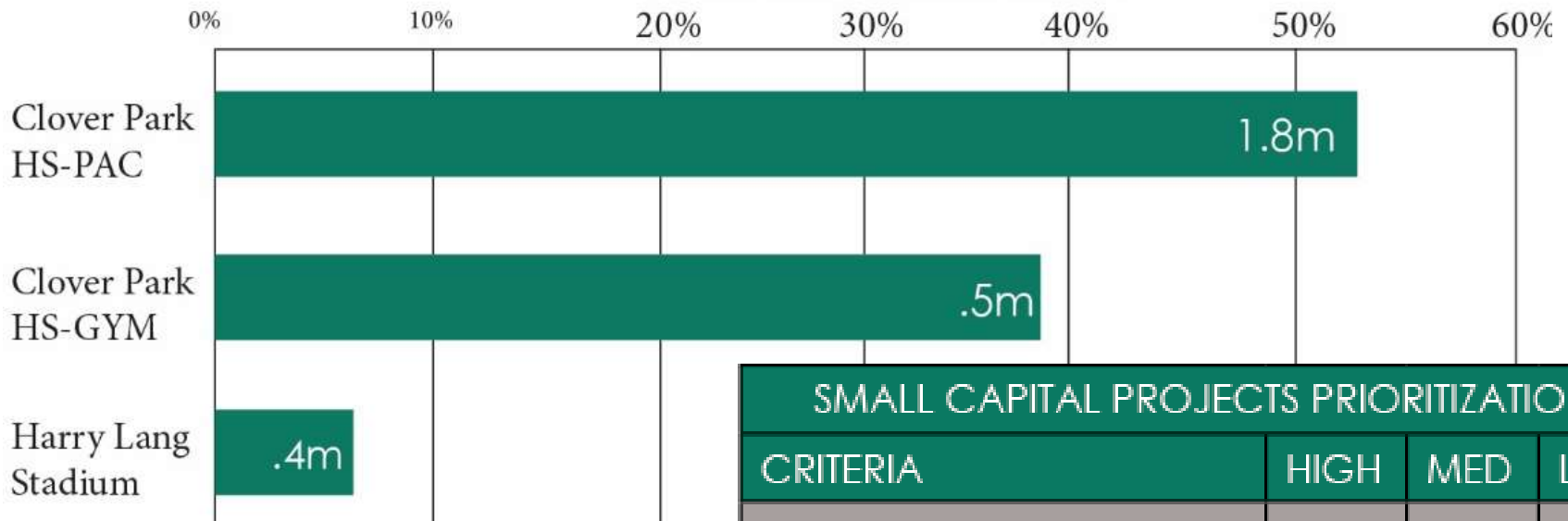
MAJOR MAINTENANCE PRIORITIZATION			
CRITERIA	HIGH	MED	LOW
number of people voting:	16		
number of votes per person	4	5	4
Clover Park HS	13	1	2
Lochburn MS	10	6	0
Custer ES	10	3	3
Tyee Park ES	6	10	0
Tillicum ES	7	7	2
Dower ES	6	8	2
Oakbrook ES	5	9	2
Idlewild ES	4	9	3
Lake Louise ES	2	13	1
Early Learning Program	1	3	12
Harry Lang Stadium	0	5	11
Bergin-Sperry House	0	4	12
Little Red School House	0	2	14
SUBTOTAL	64	80	64

Prioritization Results: District Wide Upgrades



DISTRICT-WIDE UPGRADES PRIORITIZATION			
CRITERIA	HIGH	MED	LOW
number of people voting:	16		
number of votes per person	2	2	2
SAFETY & SECURITY	13	3	0
TECHNOLOGY INFRASTRUCTURE	8	8	0
EQUITY NEEDS	7	8	1
CODE UPGRADES	3	8	5
ENVIRONMENTAL NEEDS	1	2	13
SITE ISSUES		3	13
SUBTOTAL	32	32	32

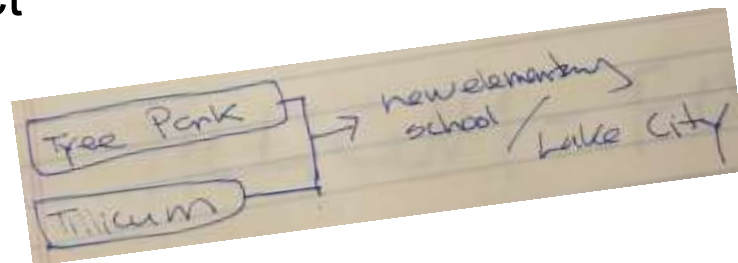
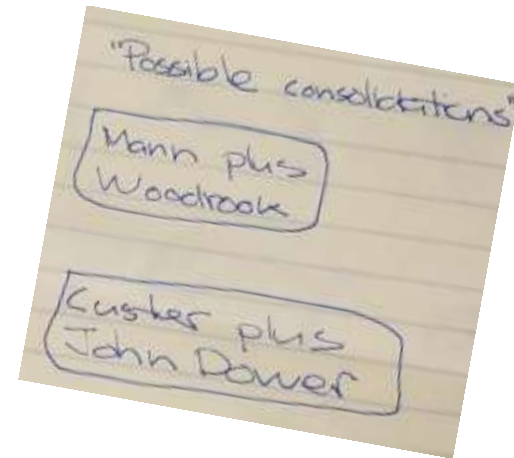
Prioritization Results: Small Capital



SMALL CAPITAL PROJECTS PRIORITIZATION			
CRITERIA	HIGH	MED	LOW
number of people voting:	16		
number of votes per person	1	1	1
CLOVER PARK HS - PAC	11	4	1
CLOVER PARK HS - GYM	4	12	0
HARRY LANG STADIUM	1	0	15
SUBTOTAL	16	16	16

FAC Recommendations

- 1) Close Woodbrook Middle School
- 2) Develop the New Middle School (i.e., consolidate Woodbrook MS & Mann MS) at the Mann MS site
- 3) Consolidation of Elementary Schools in lieu of Developing Standalone Replacements/Modernization Projects
- 4) Demolish the Little Red School House, but Honor the Historical Features in a Future Capital Project



FAC Recommendations

- 5) Maintain Lake City Property for Future CPSD Facility
- 6) On-going Facilities Advisory Committee/Bond Planning Committee
- 7) Long-Term Masterplan (e.g., sequential bonds in 2018, 2024, 2032)
- 8) Increase Annual Funding for Major Maintenance

Lake City Property allows for a master plan
 → Use to build a 650 student elementary school
 → Could combine 2-3 existing elementary schools
 → Feeder to Mann? Look at feeder patterns when creating the 650 school
 → Do we need 3 or 4 650 schools to be built in the master plan

LONG TERM PLAN
 6 YEAR PLAN
 - UPGRADE ANNUAL
 20-30 YEAR PLAN
 CONSIDERATIONS:
 1. CLUSTER MANY SCHOOLS
 2. TREE/TILUCUM
 3. LAKE CITY
 MAINTAINING SITE?
 RECOMMENDING REPAIRS ALMOST ALL

SHORT TERM
 CRITICAL ITEMS
 CONSOLIDATION
 LONG TERM
 MAINT. PLAN

• LACK OF FIRE SMOKEALERS/LIFE SAFETY
 • CURRENT ENROLLMENTS VS CAPACITY
 - CONSOLIDATE WITH LARGER SCHOOLS
 • PRIORITIES TO CONSIDER
 - CAN A SITE SUPPORT LARGER SCHOOL
 - AFFECT ON TRAFFIC
 • NEED LONG TERM PLAN
 • TILUCUM - FUTURE EXISTING FACILITIES
 • BEST UTILIZATION OF LAKE CITY
 • SWING SPACE
 • CONSIDER TREE PARK + TILUCUM
 • MIDDLE SCHOOLS
 - BUILD NEW OR REPAIR
 • OAKLAND - NOT HAVE SPACE TO GROW
 Exhibit on going Facility Planning Committee

PROGRAM ROW
 SET PLAN TO KEEP ALL FACILITIES MAINTAINED OVER LONG TERM
 - ANALYZE CRITICAL MAINT. NEEDS
 CRITICAL SYSTEMS



FAC Recommendations

Questions?

Wrap Up - Next Steps

1. Selection of Planning & Design Consultants for New Middle School
2. On-going FAC Meetings
 - A. Bond Planning
 - B. Evaluations of Priority Capital Projects vs. Major Maintenance
3. Bond Campaign **2018?**

Thank You!!!

