



Issue Paper #9: Overall Program Needs

1. Background

Meeting #2 will be the first opportunity for the Bond Advisory Committee to view the lengthy list of overall districtwide facility needs and costs. Staff has been collecting projects suggestions from staff throughout the District to compile this initial list. As well, staff has been working with representatives from Cornerstone Management Group to develop cost estimates for each project. The list identifies projects within the following categories that were initially presented in Issue Paper #4:

- (a) School safety and security modifications – including building security, seismic improvements;
- (b) Technology Projects – accommodating technology advances in delivering educational content and replacement of obsolete technology;
- (c) Capacity Projects – providing new capacity through new facilities or expansions at existing facilities;
- (d) Modernization Projects – improvements that extend the useful life of existing facilities; replacements or renovations; and
- (e) Land Purchases – advance purchase of property in strategic locations to insure a sufficient land supply for future needs.
- (f) Replacement Schools – this new category isolates two existing schools that could potentially be removed and replaced with a new school building.
- (g) District Costs – this new category accounts for the bond administration and staff project development costs that would be needed to implement any future bond.

As can be seen, the overall districtwide facility needs approach \$700 million. In order to develop a future bond program that does not increase the current tax rate (\$2.23/\$1,000), prioritization of projects to be included in a final package will need to occur. This step will be addressed at Bond Advisory Committee Meeting #3 in January. For the purposes of the November 16th BAC meeting, staff would like to provide committee members with an understanding of the overall facility needs the District current has and will have over the next 10 -15 years.