

Capital Projects and Bond Update

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Purpose

- Update on available capital projects tracking information
- Review progress of 2018 Critical Repairs Levy projects
- Provide bond planning information and timeline

Capital Projects Update

Project Tracking

- Project update sheets have been created for all active projects and posted on the [Capital Projects Department page](#).
- All new projects will have a project update sheet created when the project is initiated.
- Elements include project description, budget, schedule, and status updates.

Capital Projects Update

2018 Critical Repairs

- The 2018 Critical Repairs project tracking document has been updated and posted to the [Capital Projects Department page](#).
- In-process projects have increased from 11 to 14 since the previous update and include:
 - 1837 BLMS Fire Alarm Replacement
 - 1838 MHES Fire Alarm Replacement
 - 1839 MHES DAS System (Fire Safety)

Why a Bond Now?

- Holistic review of educational programming to support career readiness
- Increased choice and equity of access across the system
- Connection between innovation in program and access, and facilities and operations
- Necessary and required upgrades

Known Capital Improvement Projects

- Secondary Program Innovation
- New High School
- Building Modernization/Remodel
 - Upgrades to Align to Clean Building Performance Standards
 - Other Major Building Systems Replacements
 - Rebuild and Equip Aging Facilities
- Safety and Security Enhancements
- Transportation Facilities and Fleet Infrastructure
- Field Improvements/Replacement

Unknowns

- Cost of major facility system replacements and upgrades.
- Long term enrollment trends and facility needs.
- Property assessed value fluctuation and impact on tax rate in future years.
- Rate of escalation of construction costs going forward.
- Future educational programming needs

Bond Update

- Planning timeline based on November 5, 2024 election date

2024 - 2025 Election and Resolution Filing Dates, Under Current Law*

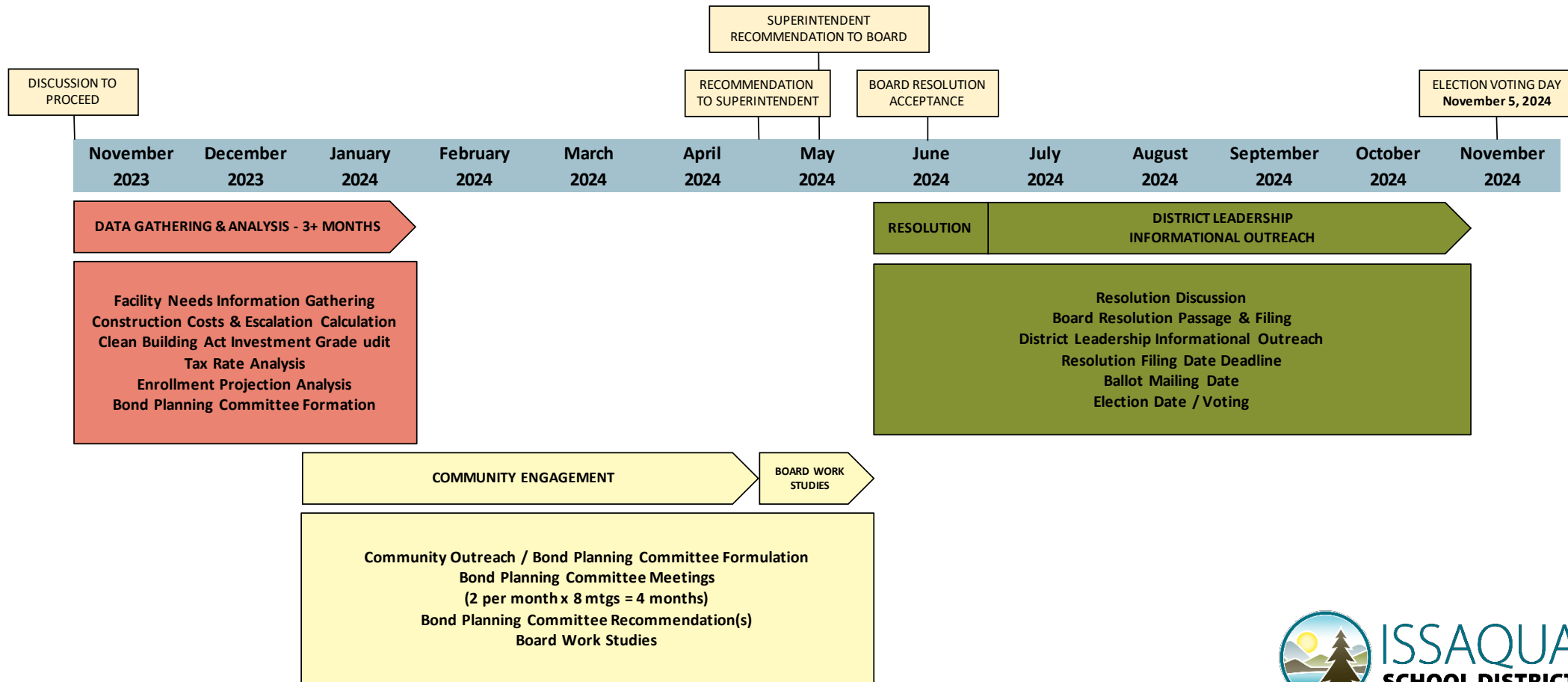
Election Date	Resolution Filing Date	Approximate Ballot Mailing Date ⁽¹⁾	Certification Date
November 5, 2024	August 6, 2024	October 18, 2024	November 26, 2024

**Source: Piper-Sandler Election Planning Information dated June 12, 2023*

(1) Ballots are required to be mailed no later than 18 days prior to the election date.

Bond Update - Timeline

November 5, 2024 Election



Next Steps

- Form district bond planning team
- Begin facility needs assessments
- Commence community engagement meeting preparations

Appendices

Bond Update – Work and Capacity Needs

Clean Building Act Investment Grade Audit

- Comprehensive energy audit to recommend energy-efficient improvements and currently underway at the high schools using 2022 Critical Repairs Levy funds

Other Capacity Needs

- Facility Needs Assessments
 - Comprehensive evaluation of all 31 sites
 - Experienced architects and engineer teams
 - Information for future facility improvement and renovation planning
 - Supplement to in-house experts
- Planning and Engagement Consultants
 - Public relations expertise and engagement strategies
 - Plan and facilitate community engagement meetings
 - Preparation of presentation materials
 - Detailed tracking and note taking
- County Election Costs
 - Cost to run ballot measure
 - Pamphlet participation cost

Bond Update – Staff Capacity Comparison

2015 Capital Projects Staffing	2023 Capital Projects Staffing
<p>In 2015, there were seven full-time employees in the capital projects department. In addition, there was specific expertise within the team on architecture and civil engineering.</p> <ul style="list-style-type: none"> • Director • Project Manager • Project Manager • Project Manager • Project Manager • Construction Specialist • Office Professional 	<p>Currently, there are four full-time employees in the capital projects department. In addition, one employee in the accounting department does support the capital projects team for accounting.</p> <ul style="list-style-type: none"> • Director • Assistant Director • Project Manager • Construction Specialist