

Proposed Facilities and Technology Capital Levy

July 25, 2024



Recent Capital Funding History

February 2001 - \$61M Bond collected over 20 years passed at 63.2%

February 2018 - \$40M Capital Levy collected over 4 years passed at 61%

February 2022 - \$36M Capital Levy collected over 4 years passed at 56%

February 2024 - \$242M Bond Proposal Failed at 38%

Proposed November 2024 - \$31.9M Capital Levy collected over 6 years

Why Run a Levy Now?

Aging facilities and systems require improvements, upgrades, replacements

Backlog of projects and needs that exceed current funding

Current Capital Levy funding will drop drastically in 2025

Inflation Continues - costs will continue to rise over time

How did we decide what to include in the proposed capital levy?

Convened New Facilities Advisory Committee

- Committee application and selection process in March of this year
- Larger, more diverse group of stakeholders
- 27 members
- Every school has representation

Site Assessments at all facilities by Bassetti Architects

- Full review and inspection of all physical buildings this Spring
- Facilities experts and engineers conducted site visits and recommendations
- Survey of staff
- Meetings with administrators, staff, parents and community to understand needs



How did we decide what to include in the proposed capital levy?

Facilities Advisory Committee Work

- 8 Meetings from April through July
- 4 school tours (Hilder Pearson, Suquamish, Wolfle, KMS)
- All meeting minutes and presentations posted online and shared in District Newsletters - [visit nkschools.org/fac](https://nkschools.org/fac)
- In-depth analysis of site conditions for all facilities
- Hosted 3 community meetings to answer questions and gather feedback
- Reviewed comprehensive list of needs
- Identified priorities based on: Safety and Security, Program Equity and Accessibility, and Critical Building System/Mechanical Improvement needs
- Consideration for urgency of need and feedback from staff and families
- School Board updated at each Board Meeting



Proposed Facilities and Technology

Levy Project Overview

Safety and Security

Secure entry vestibules

Vehicle circulation

Drop-off/pick-up improvements

Perimeter fencing improvements

Lighting and cameras

Equitable Facilities and Programming

Gymnasium addition

Classroom additions and renovations to support students with disabilities

Accessible paths

Athletics Improvements

Student gathering/play area improvements

Building System/Mechanical Improvements

HVAC improvements

Mechanical system improvements

Exterior painting and sealing

Asphalt/parking lot repairs

Exterior rekey of all buildings

Technology

Chromebook/device replacements

Educational software renewals

Infrastructure improvements

Project Detail by School

David Wolfle Elementary

Levy amount allocated: \$1,904,000

- Secure entry vestibule - provides controlled access to the school so that all visitors are directed into the front office and greeted by a staff member
- Vehicle and school bus circulation and drop-off/pick-up improvements
- Site accessibility improvements - sidewalks, pathways
- Site safety and security improvements - including perimeter fencing and stormwater improvements
- Exterior facility improvements (exterior painting and sealing as needed)



Project Detail by School

Hilder Pearson Elementary

Levy amount allocated: \$6,145,500

- Gymnasium addition - Provides a separate, dedicated PE space for improved educational program scheduling. Will be planned and designed to allow for possible future school replacement on site.
- Vehicle and school bus circulation and drop-off/pick-up improvements
- Mechanical improvements to extend the useful life of the school building and ensure student and staff health and safety.



Project Detail by School

Richard Gordon Elementary

Levy amount allocated: \$1,295,000

- Secure entry vestibule - provides controlled access to the school so that all visitors are directed into the front office and greeted by a staff member
- Site accessibility improvements - sidewalks, pathways
- New playground



Project Detail by School

Poulsbo Elementary

Levy amount allocated: \$606,000

- Secure entry vestibule - provides controlled access to the school so that all visitors are directed into the front office and greeted by a staff member
- Site safety and security improvements - includes perimeter fencing improvements



Project Detail by School

Suquamish Elementary School

Levy amount allocated: \$5,001,000

- Secure entry vestibule - provides controlled access to the school so that all visitors are directed into the front office and greeted by a staff member
- Classroom and student resource addition to support students with disabilities and occupational therapy, and renovations to bring all classrooms into the building
- Vehicle circulation and drop-off/pick-up improvements - includes increasing the parent vehicle queue
- Site accessibility improvements - includes accessible paths
- Site safety and security improvements - includes perimeter fencing improvements
- Exterior facility improvements (exterior painting and sealing as needed)
- Mechanical improvements to extend the useful life of the school building and ensure student and staff health and safety

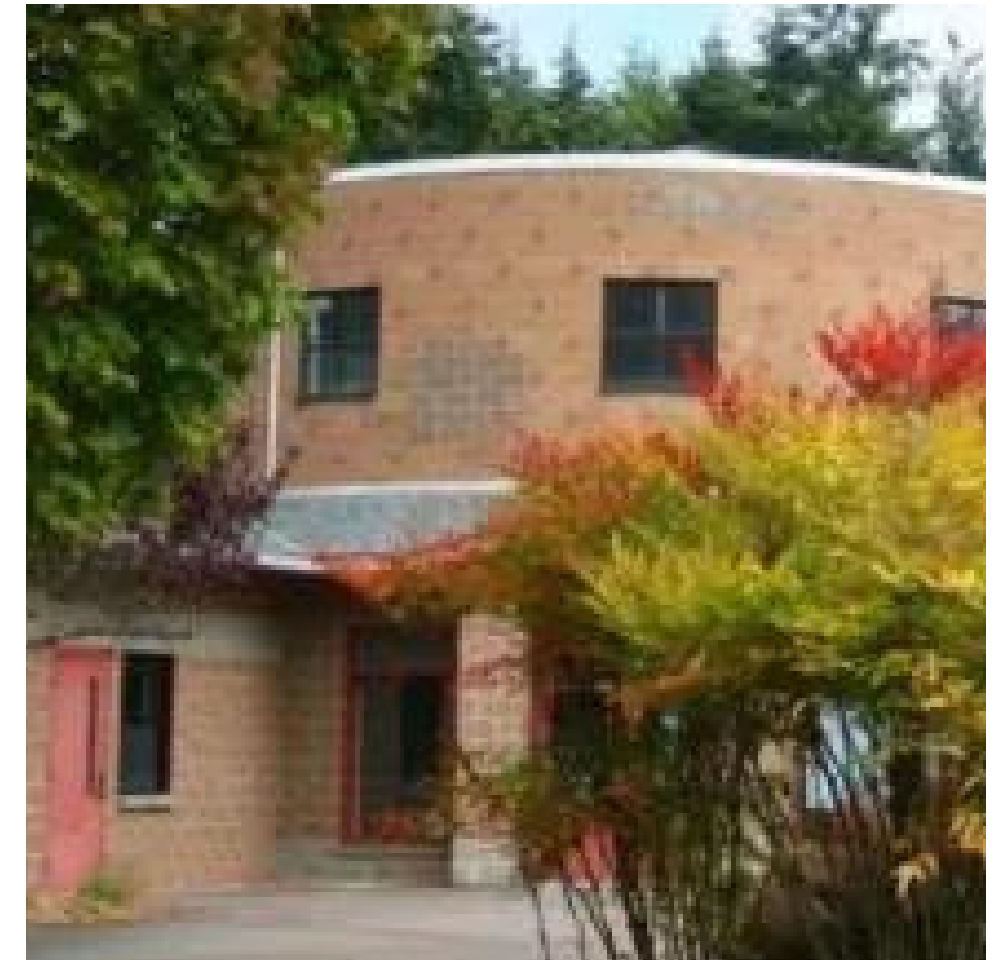


Project Detail by School

Vinland Elementary

Levy amount allocated: \$2,756,500

- Secure entry vestibule - provides controlled access to the school so that all visitors are directed into the front office and greeted by a staff member
- Vehicle circulation and drop-off/pick-up improvements
- Site accessibility improvements - includes ADA accessible paths
- Site safety and security improvements - includes improved perimeter fencing



Project Detail by School

Kingston Middle School

Levy amount allocated: \$2,843,500

- Replace cinder track with rubberized track
- Vehicle circulation and drop-off/pick-up improvements
- Student-centered site improvements includes an improved and accessible student plaza/courtyard off of the commons
- Site safety and security improvements - includes improved perimeter fencing and cameras
- Exterior facility improvements (exterior painting and sealing as needed)



Project Detail by School

Poulsbo Middle School

Levy amount allocated: \$1,507,500

- Replace cinder track with rubberized track
- Site safety and security improvements - includes improved perimeter fencing
- Site surfacing improvements - asphalt repairs and sealing



Project Detail by School

Kingston High School

Levy amount allocated: \$1,102,500

- Improved stadium fencing and zoning
- Potable water at the baseball and fastpitch fields
- Vehicle circulation improvements - removing the utility building and providing additional parking
- Site safety and security improvements



Project Detail by School

North Kitsap High School

Levy amount allocated: \$1,778,500

- Site accessibility improvements
- Student centered site improvements - includes improving the courtyard, landscaping, paths and sidewalks near the commons
- Exterior facility improvements (includes roofing improvements for 100 building)
- Mechanical improvements to extend the useful life of the school building and ensure student and staff health and safety



Proposed Cost Information

\$31.9 Million
6-years

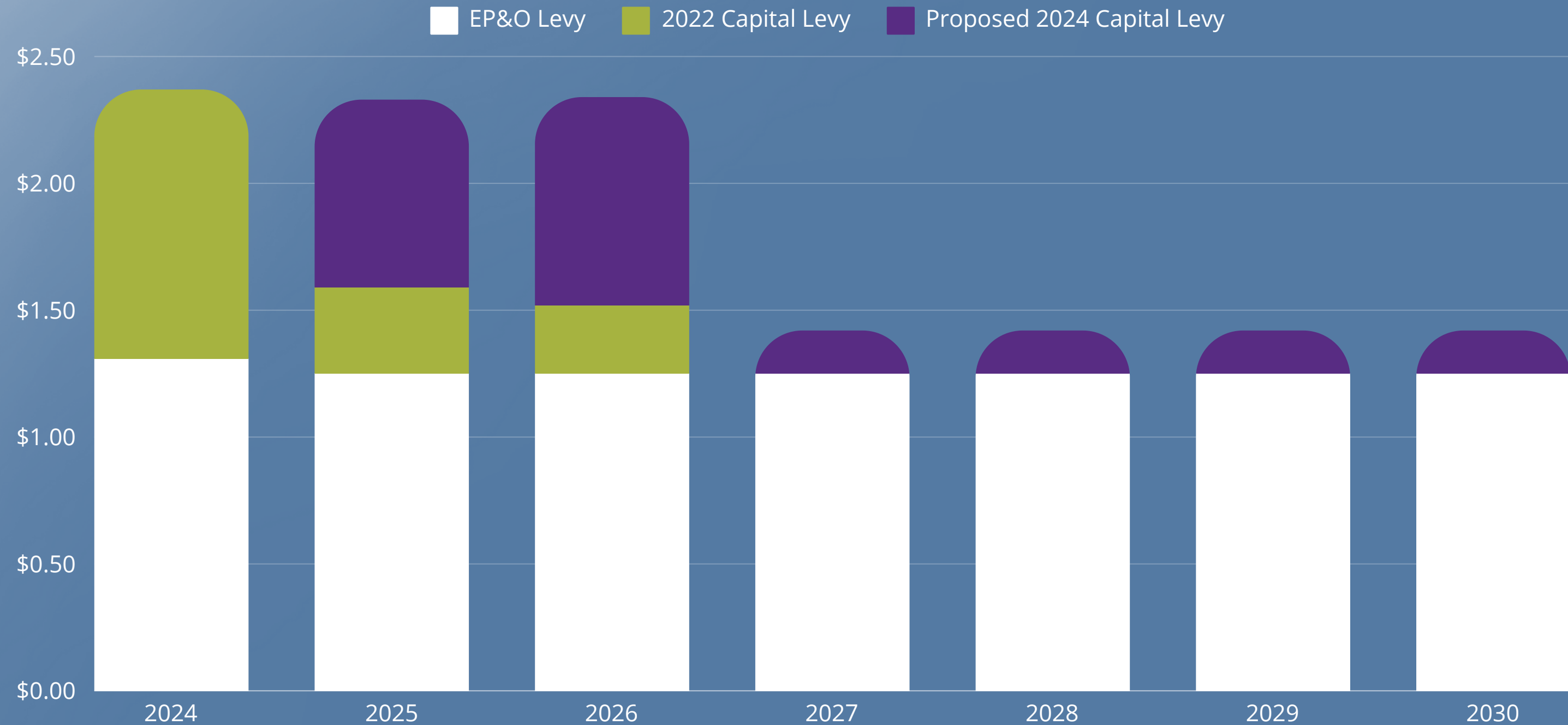
Election in **November 2024**
for **collection in 2025 - 2030**

| Collection Year | Estimated Levy Rate Per \$1,000 AV | Levy Amount |
|-----------------|------------------------------------|--------------|
| 2025 | \$0.74 | \$10,000,000 |
| 2026 | \$0.82 | \$11,500,000 |
| 2027 | \$0.17 | \$2,500,000 |
| 2028 | \$0.17 | \$2,575,000 |
| 2029 | \$0.17 | \$2,652,250 |
| 2030 | \$0.18 | \$2,732,000 |

Proposed Cost Information

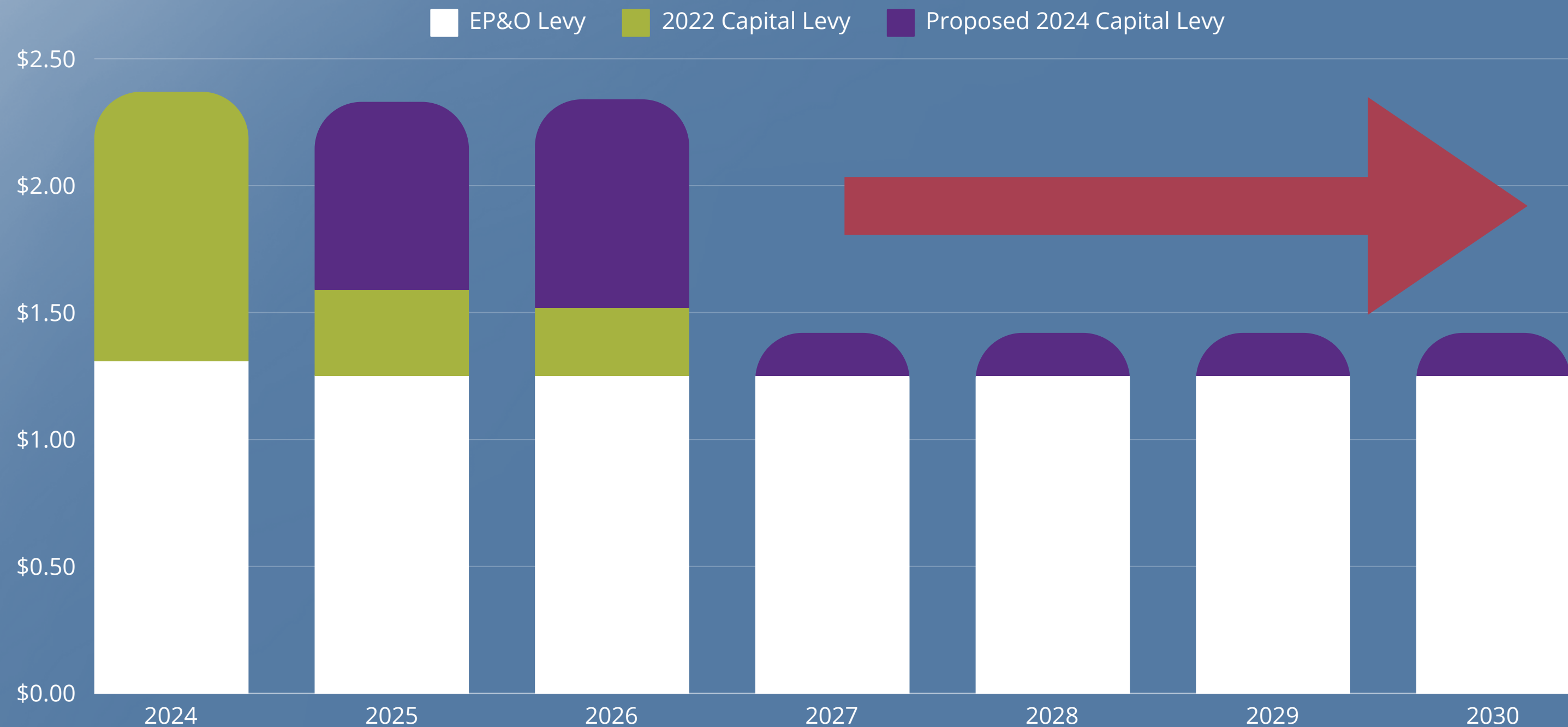
| Collection Year | EP&O Rate/\$1,000 AV | 2022 Capital Levy Rate/\$1,000 AV | Proposed 2024 Capital Levy Rate/\$1,000 AV | Total Local Rate/\$1,000 AV |
|-----------------|----------------------|-----------------------------------|--------------------------------------------|-----------------------------|
| 2025 | \$1.25 | \$.34 | \$0.74 | \$2.33 |
| 2026 | \$1.25 | \$.27 | \$0.82 | \$2.34 |
| 2027 | \$1.25 | 0 | \$0.17 | \$1.42 |
| 2028 | \$1.25 | 0 | \$0.17 | \$1.42 |
| 2029 | \$1.25 | 0 | \$0.17 | \$1.42 |
| 2030 | \$1.25 | 0 | \$0.17 | \$1.42 |

Proposed Cost Information



If approved, the average assessed value per \$1000 would stay stable for 2025 and 2026.

Proposed Cost Information



Maintains capacity to run a capital levy or bond in the future as further long-range planning is finalized.

Proposed Cost Information



Taxpayer Cost

How much will the levy cost a taxpayer who owns a \$500,000 home?

| Collection Year | Total Estimated Levy Rate Per \$1,000 AV | Difference |
|-----------------|------------------------------------------|------------|
| Current Taxes | \$2.31 | N/A |
| 2025 Estimated | \$2.33 | \$.02 |
| 2026 Estimated | \$2.34 | \$.03 |

For a \$500,000 home, residents would pay an additional \$0.83/month or \$10/year starting in 2025.

Next Steps



July 25

Approval of Board
Resolution



August 6

Resolution &
For/Against
Committee Filing
Date



November 5

Election Day



Questions?

Thank You
