

# Capital Bond Planning Task Force

## Meeting 2 – Capacity, Small Works, Fields & Playgrounds



**Northshore  
Invests**  
Building  
Better  
Together

Modernize  
schools, sustain  
technology,  
increase  
opportunities



# Agenda

Time	Topic
5:30-5:40p	Welcome & Recap
5:40-5:50p	2022 Bond Review
5:50-6:00p	Components of a Bond
6:00-6:15p	Capacity & Enrollment Update
6:15-6:35p	Small Works Projects - Kitchen & FF&E Overview
6:35-6:40p	Break
6:40-7:25p	Field & Playground Projects for Consideration
7:25-7:30p	Next Steps & Exit Ticket



# Norms

- Do what's best for kids
  - Treat each other with respect
  - Be open to ideas
  - Create space for voices
  - Foster positive change
  - Avoid hidden agendas
  - Listen to learn
  - Come prepared
  - Assume positive intent
  - Trust each other
  - Value the opinions of others
  - Ask if you don't understand
  - Use kind language
  - No one person has all the answers
  - Have compassion
- ***Create an inclusive environment***
  - ***Consider environmental impact***
  - ***Consider accessibility***

# Join the Vevox session

- Go to **vevox.app**
- Enter the session ID: **412-140-966**
- Or scan the QR code







# Do you approve the CBPTF norms as outlined?

Yes, I fully approve the norms.



100%

No, I do not approve the norms.



0%

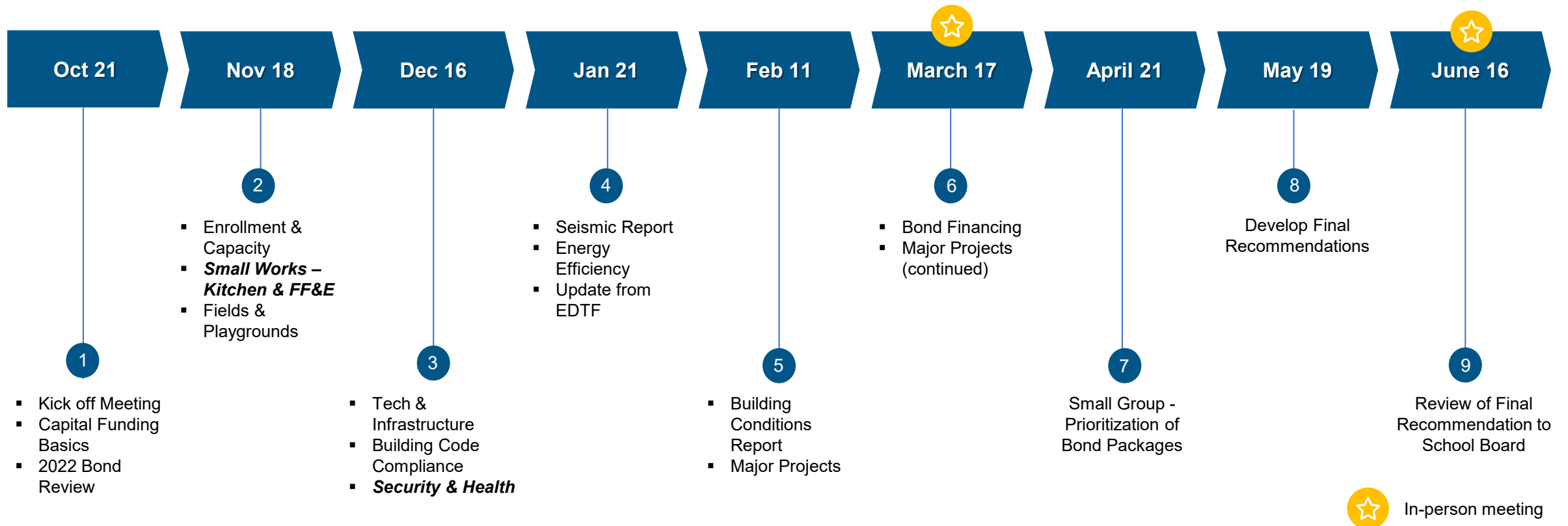
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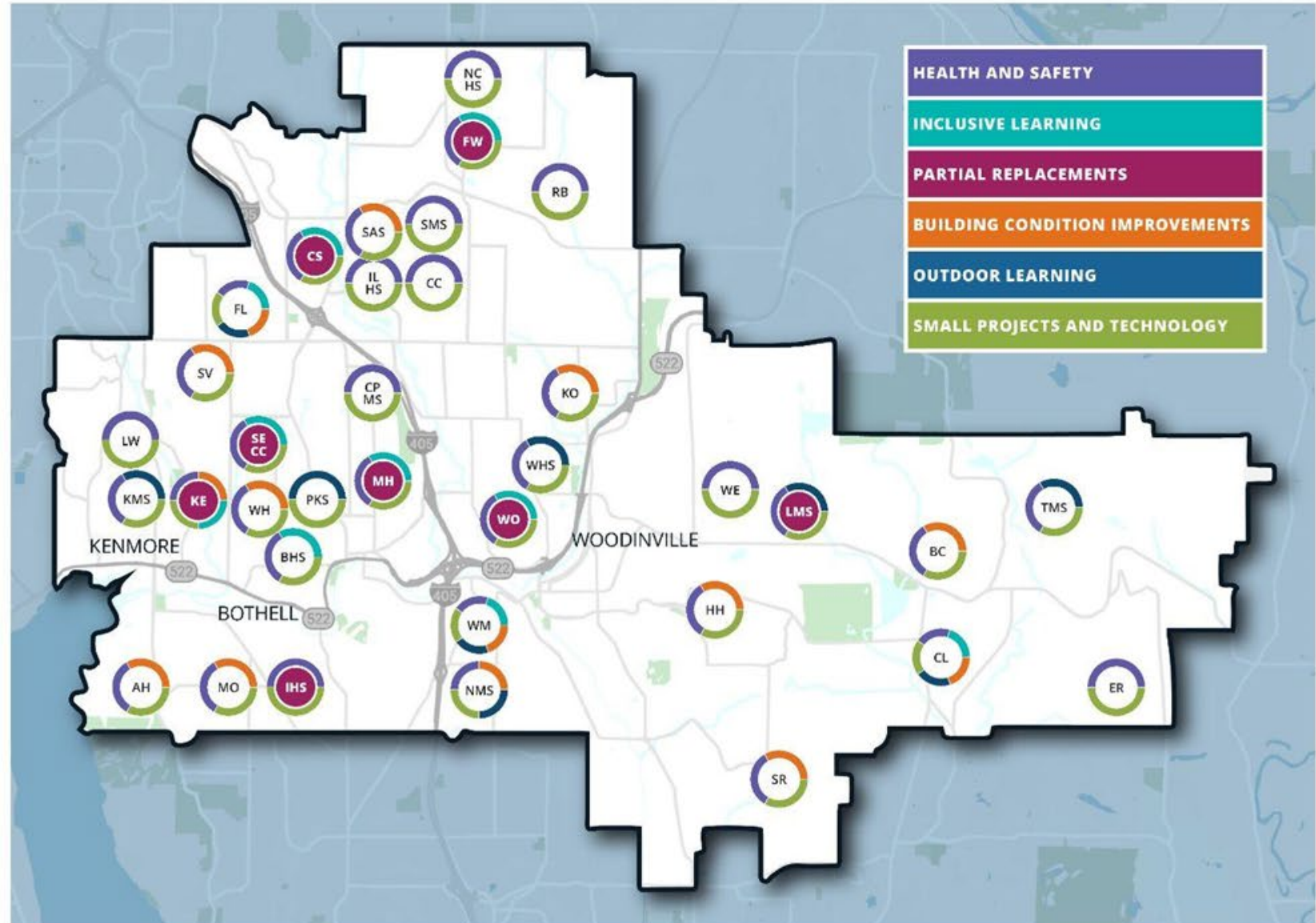
# RESULTS SLIDE

# CBPTF Timeline



# 2022 Capital Bond Projects

ELEMENTARY SCHOOLS							
AH	Arrowhead	●			●		●
CC	Canyon Creek	●					●
CL	Cottage Lake	●	●		●	●	●
CS	Crystal Springs	●	●	●			●
ER	East Ridge	●					●
FW	Fernwood	●	●	●			●
FL	Frank Love	●	●		●	●	●
HH	Hollywood Hill	●			●	●	●
KE	Kenmore	●	●	●	●		●
KO	Kokanee	●			●		●
IW	Lockwood	●					●
MO	Moorlands	●			●		●
MH	Maywood Hills	●	●	●			●
RB	Ruby Bridges	●			●		●
SV	Shelton View	●			●		●
SR	Sunrise	●			●		●
WE	Wellington	●			●		●
WH	Westhill	●			●		●
WO	Woodin	●	●	●			●
WM	Woodmoor	●	●		●	●	●
MIDDLE SCHOOLS							
CPMS	Canyon Park	●					●
KMS	Kenmore	●				●	●
LMS	Leota	●		●		●	●
NMS	Northshore	●			●	●	●
SMS	Skyview	●					●
TMS	Timbercrest	●					●
HIGH SCHOOLS							
BHS	Bothell	●	●				●
IHS	Inglemoor	●		●			●
ILHS	Innovation Lab	●					●
NCHS	North Creek	●					●
SAS	Secondary Academy for Success	●			●		●
WHS	Woodinville	●				●	●
OTHER PROGRAMS							
SECC	Sorenson Early Childcare Center	●	●	●			●
PKS	Pop Keeney Stadium					●	●
BC	Bear Creek	●			●		●

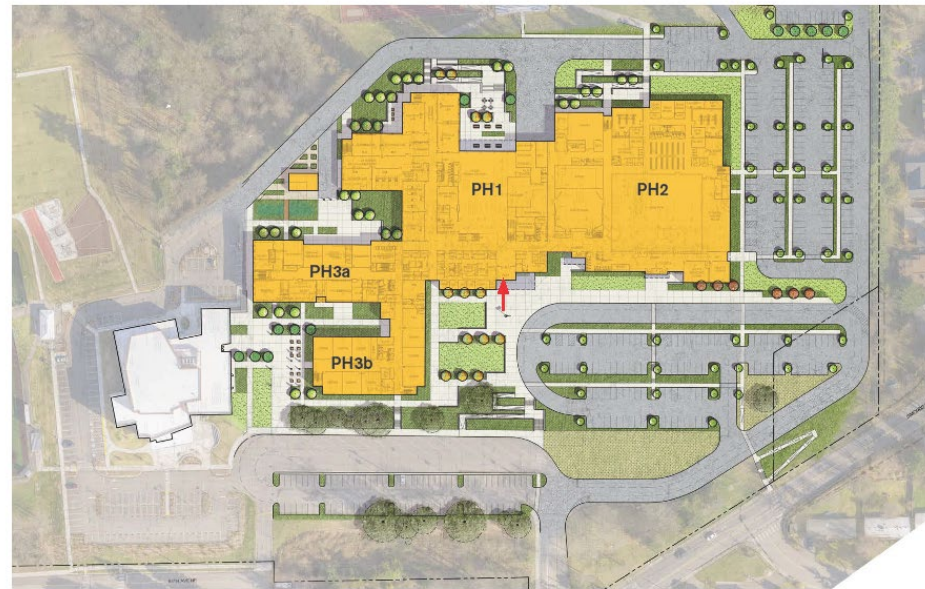


# Major Projects – Inglemoor High School

## Scope:

- Phase 1 replacement project
- Removal of all Portable Classrooms
- New multi-function classroom, commons, kitchen building
- Revised traffic circulation
- Master plan for phase 2 / 3 and full replacement

**Completion – Fall 2027**





# Building & Site Improvements Projects

## Projects:

- Roof replacement
- Flooring replacement
- Exterior repairs
- Small improvement projects
- Site lighting repairs
- Kitchen Equipment Replacement
- FF&E purchasing



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# Infrastructure Projects

## Projects:

- HVAC unit replacement & improvements
- Electrical replacement & upgrades



# Security & Technology Projects

## Projects:

- Access control
- District fiber connections
- Web Access Point install
- Security cameras
- Security fencing
- Fire Alarm replacement
- Key and lock upgrades





# Field Projects

## Projects:

New turf fields completed:

- Northshore Middle School
- Skyview Middle School
- Woodinville High School
- Pop Keeney Stadium

New turf fields in progress:

- Timbercrest Middle School
- Kenmore Middle School



# Playground Projects

## Projects:

New inclusive playgrounds:

- Woodmoor Elementary School
- Frank Love Elementary School
- Hollywood Hill Elementary School

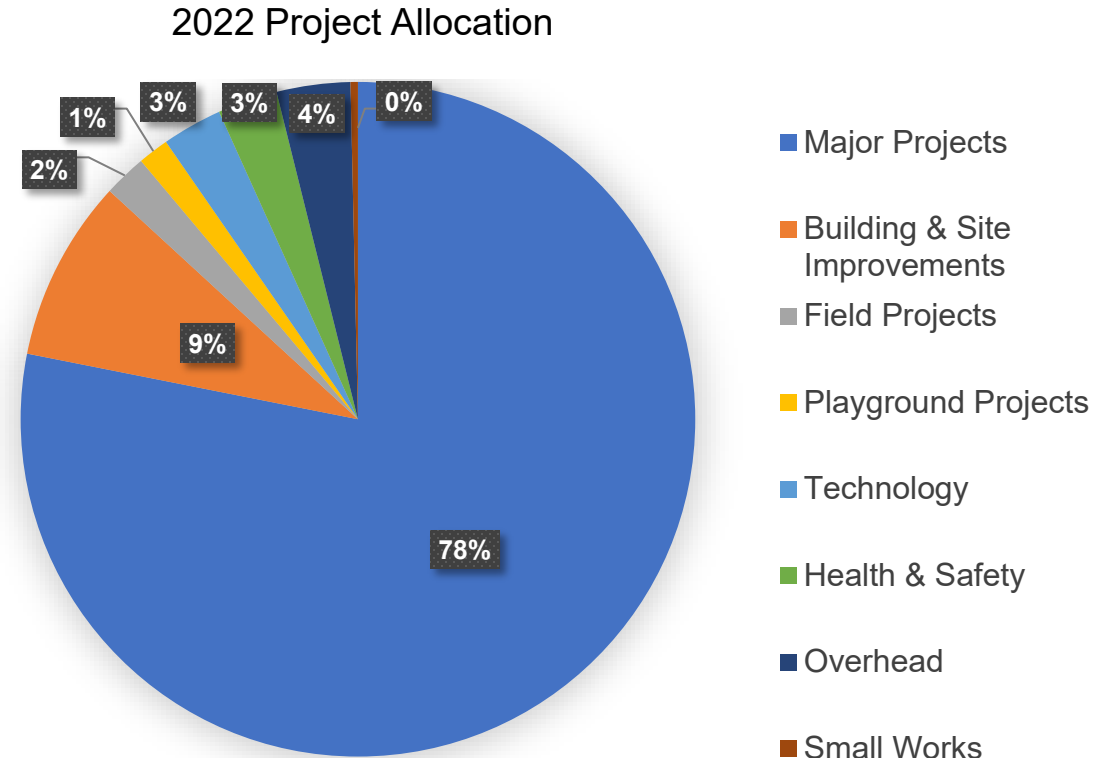
New inclusive playgrounds in progress:

- Kokanee Elementary School
- Cottage Lake Elementary School



# Components of the Bond

- Building & Site Improvements
- Infrastructure Projects<sup>1</sup>
- Health & Security Projects
- Technology Projects
- Field Projects (outdoor learning)
- Playground projects (inclusive learning)
- Small Works (and FF&E)
- Overhead



<sup>1</sup>) Infrastructure will be a new category in the 2026 Bond and have its own piece of the funding pie

# Overarching Criteria



## Building Condition

- Major Project or
- Building Improvement



## Demographics

- Growth
- Number of Existing Portables



## Geographic Balance

- District-wide Coverage



# Enrollment Demographics Task Force

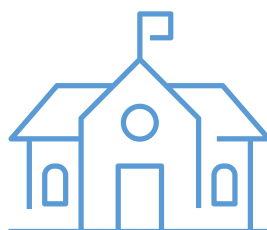
- Framework
- Capital Facilities Plan
- 2023 Recommendation
- 2024 Support of CBPTF
- January will have Demographers Report
- Update enrollment and Capacity at all Schools

# Portable Changes by 2026

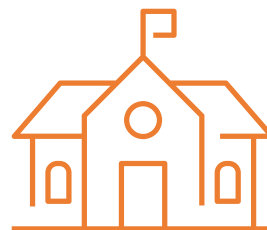
Elementary



Middle



High



2023	127	20	6
2026	79	6	6
Change	38% reduction	70% reduction	No change

# 2023 Headcount vs 2029 Forecast - Elementary

Elementary	Low	High	Portables 2026
Frank Love	-15	24	14
Kokanee	32	87	12
Canyon Creek	-69	1	12
Westhill	25	59	9
Moorlands	-88	-45	9
Shelton View	54	96	6
Lockwood	-68	-28	5
Arrowhead	-52	-35	5
Wellington	-64	-38	4
Hollywood Hill	19	50	2
Sunrise	-44	-18	1

*Note: high and low figures represent the difference in expected enrollment compared to the 2023 headcount*

Elementary	Low	High	Portables 2026
Cottage Lake	-39	-23	0
Crystal Springs	-27	9	0
East Ridge	-26	4	0
Fernwood	-61	-9	0
Kenmore EL	3	33	0
Maywood Hills	-25	11	0
Ruby Bridges	-71	-39	0
Woodin	32	71	0
Woodmoor	-58	-27	0

Schools such as Frank Love, Kokanee, Westhill, and Shelton View with growth in enrollment and high portable counts may need prioritization in future capital planning projects

# 2023 Headcount vs 2029 Forecast – Middle & High

Middle Schools	Low	High	Portables 2026
Canyon Park	-1	114	4
Skyview	4	151	4
Northshore	-43	59	4
Kenmore MS	-22	69	1
Leota	-4	103	0
Timbercrest	-20	66	0

High Schools	Low	High	Portables 2026
Inglemoor	-56	117	6
North Creek	12	251	0
Bothell	2	218	0
Woodinville	-12	191	0
Innovation Lab	-22	7	0

*Note: high and low figures represent the difference in expected enrollment compared to the 2023 headcount*



# Small Works

- Furniture, Fixtures, & Equipment (FF&E)
- Kitchen Equipment

# District Wide Kitchen Modernizations

- Food & Nutrition Services structure & challenges
- Current modernization work
- Supporting program and district goals
- Impact of a capital fund



# Kitchen Modernizations

- Top priority items on our equipment modernization list was average 10 years past life expectancy
  - Ex. Life expectancy of a commercial oven ~ 20 years
  - Wellington - 61 yr old refrigerator



Kenmore EI  
Old Oven



Kenmore EI  
New Oven



# Kitchen Modernizations: Equipment

Equipment	Approximate cost
Walk-in & Reach-in coolers and freezers	\$7,000 – \$60,000
Double stack convection ovens	\$17,000
Combi Ovens	\$26,000
Hot and Cold Serving Lines	\$200,000
Milk Coolers	\$6,000
Dish Machines	\$40,000 - \$85,000
Refrigeration Temperature Monitoring Systems	\$6,000



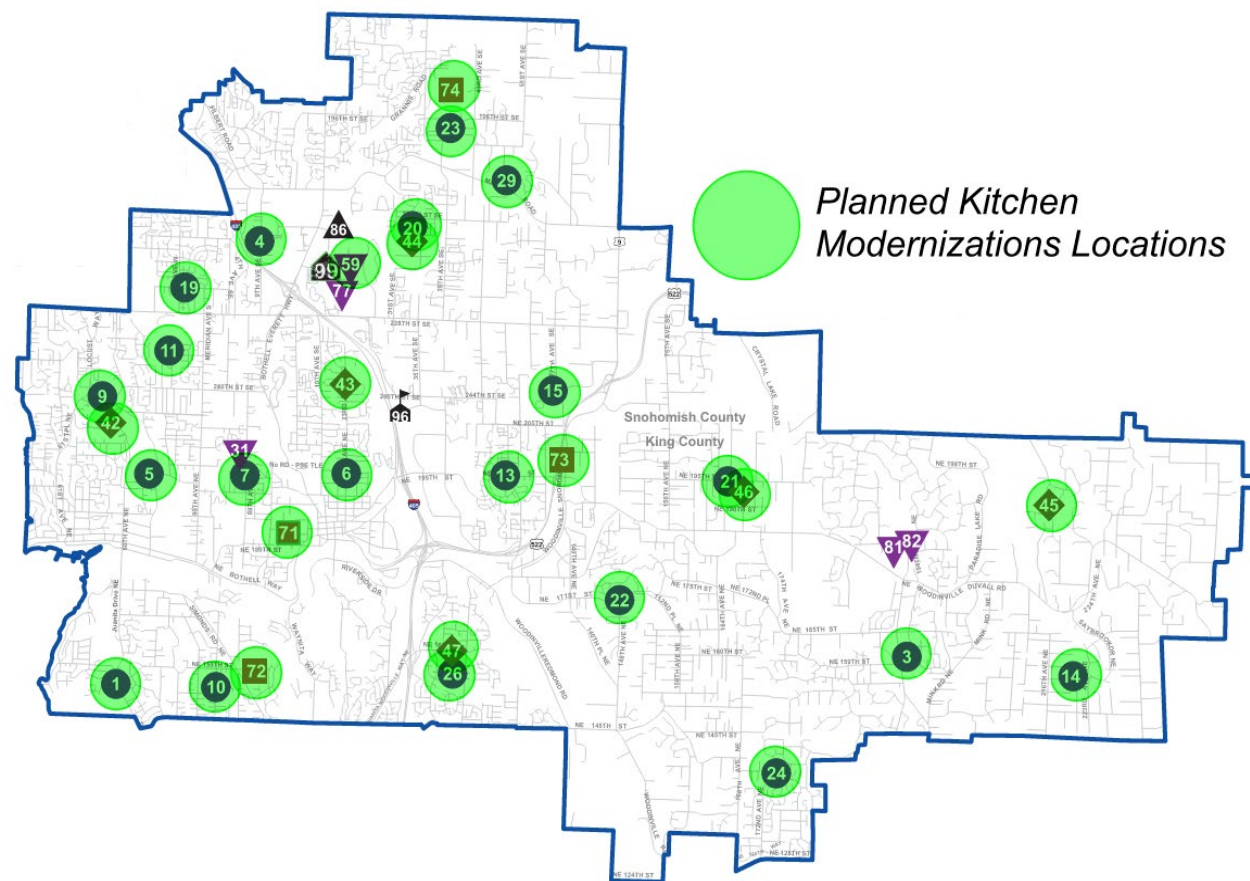
# Kitchen Modernizations: Planned Equipment

*Estimated amount: \$5,100,000 - equipment, labor, infrastructure upgrades*

		Total Elementary	Total Secondary
Walk-in Units	Walk-in Refer full rebuild	1	
	Refer evap coil / condensing unit	8	7
	Walk-in Freezer full rebuild	1	
	Freezer evap coil / condensing unit	14	7
	Temperature Monitoring	40	21
Ovens	Combi Single	2	6
	Convection Doublestack	4	8
Serving	Elem Hot Cart	5	
	Secondary Serving Line		3
Dish Machines	Elem DW	7	
	Secondary DW		1
	Secondary Booster		3
	Disposer	10	
Salad Bars	Integrated Cooling	6	4
	Cooled by Ice	5	1
Doors	Over Door Heating Units	12	
	Screen Door	16	3

# Kitchen Modernizations: Locations

- Project touches sites district wide
- Estimates range from \$50,000 to \$450,000 per site





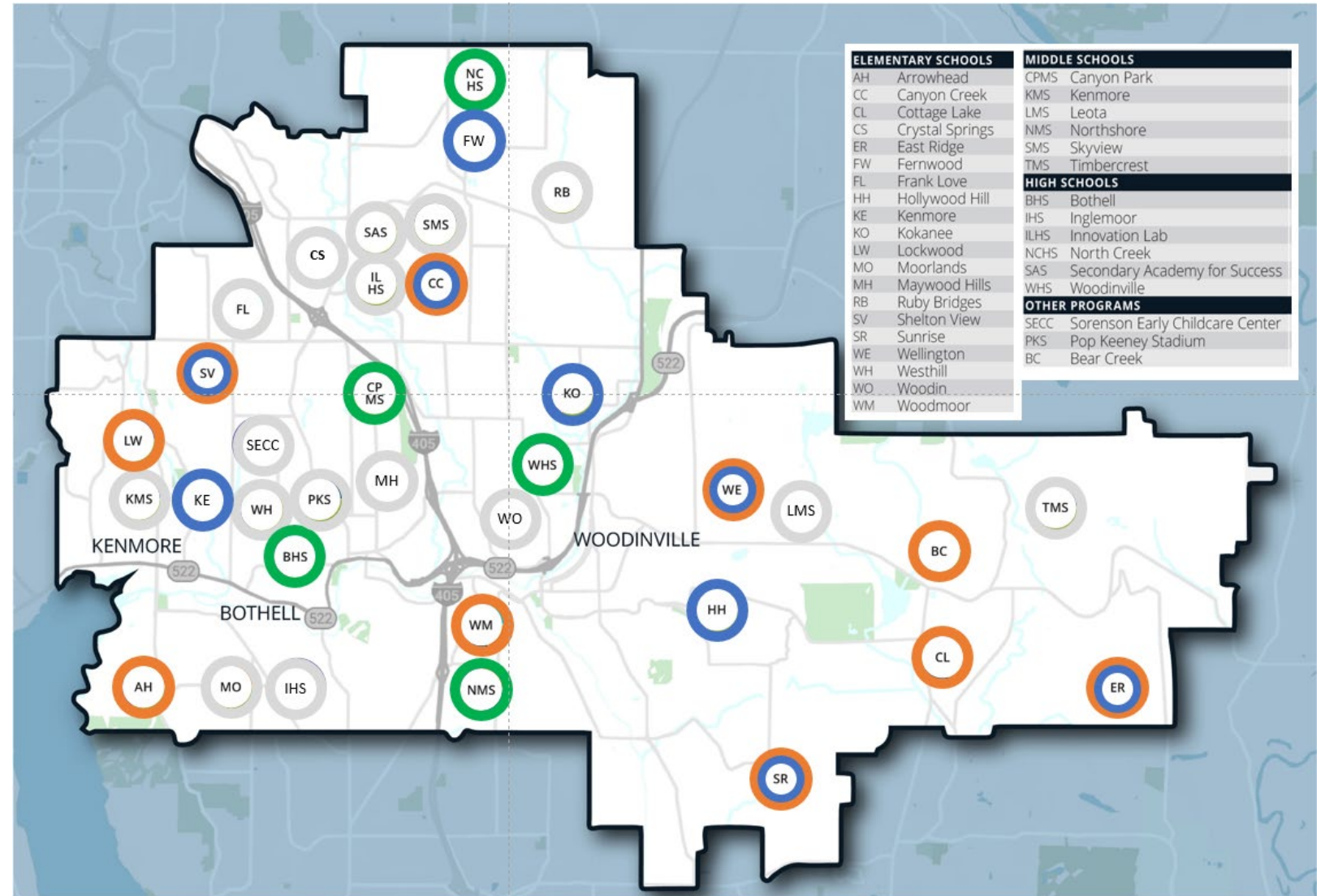
Three fluffy yellow chicks are positioned against a solid blue background. The chick on the left is upside down, with its head near the bottom and its legs pointing upwards. The chick in the center is standing upright with its head tilted back and its wings held close to its chest. The chick on the right is leaning forward, with its head down and its wings spread out on the surface it is standing on. The word "Break" is centered in the image in a large, white, sans-serif font.

# Break



# Fields & Playgrounds Shortlist Project Distribution

-  Secondary Track, Fields & Tennis Courts
-  Elementary Playgrounds
-  Elementary Sand Fields
-  Sites not affected



# Field Shortlist Summary by Age

## Top 15 Sites

School/Facility	Field/Surface Description	Age of Field (years)	Total Hours Booked 2023-2024	Condition
Fernwood Elementary School	Baseball/Multipurpose Field	36	2,704	Poor
Hollywood Hill Elementary School	Baseball/Multipurpose Field	32	845	Poor
Kenmore Elementary School	Baseball/Multipurpose Field	32	1,457	Poor
Kokanee Elementary School	Baseball/Multipurpose Field	32	1,380	Fair
East Ridge Elementary School	Baseball/Multipurpose Field	30	950	Poor
Wellington Elementary School	Multipurpose Field	30	381	Poor
Wellington Elementary School	Baseball	30	381	Poor
Wellington Elementary School	Baseball	30	381	Poor
Canyon Creek Elementary School	Baseball/Multipurpose Field	29	1,660	Fair
Sunrise Elementary School	Baseball/Multipurpose Field	27	850	Poor
Shelton View Elementary School	South Multipurpose Field	26	886	Poor
Bothell High School	Track	17	1,408	Poor
Canyon Park Middle School	Tennis	12	school use / open to public	Fair
Bothell High School	Football	12	1,408	Fair
Woodinville High School	Soccer/Multipurpose	11	not booked / safety concerns	Poor
North Creek High School	Softball	8	552	Fair
North Creek High School	Soccer/Multipurpose	8	school use	Poor
Canyon Park Middle School	Track	6	school use / not booked	Fair
Northshore Middle School	Tennis	6	school use / open to public	Poor



# Bothell HS

Football Field & Track - \$2.5M

High-use site

- 3,464 hours booked 2023-2024
  - High usage reduces life expectancy
- Track
- 4yrs past life expectancy in 2026
  - Drainage improvements needed





# North Creek HS

Softball Field - \$2.5M | Soccer/Multipurpose Field - \$3.5M

- Replace grass softball outfield and soccer/utility field with turf to increase longevity and safety
- Removing grass reduces carbon footprint
- Turf reduces drainage issues
- Turf increases community usage
- Fields built in 2016





# Woodinville HS

Soccer/Multipurpose Field - \$3.5M

- Replace grass with turf to increase longevity and safety
- Removing grass reduces carbon footprint
- Turf reduces drainage issues
- Turf increases community usage (currently unusable)
- Last replacement: 2013
- Condition rating: Poor



# Canyon Park MS

Track - \$2.5M | Tennis - \$1.2M

- **Track** was replaced in 2018, but tree roots are infiltrating, causing irreparable damage
- **Tennis courts** approaching end of life cycle; last replaced in 2012
- Condition rating for each: Fair
- Option: Sand field replacement with turf to increase usability & safety, community use





# Northshore MS

Tennis Court - \$1.2M

- 8 yrs past life expectancy in 2026
- Condition rating: Poor
- Option: Sand Field replacement with turf to increase usability & safety, community use



# Fernwood ES

Baseball/Multipurpose Field - \$3.8M

- Drainage Issues
- Sand damages interior flooring and playground equipment
- Sand Field replacement with turf to increase usability & safety, community use
- 18 yrs past life expectancy by 2026
- Last replacement: 1988 (not included in 2022 Elem Expansion Project)
- High use site - 2,704 bookings in 2023-2024





# Hollywood Hill ES

Baseball/ Multipurpose Field - \$3.8M

- Sand Field replacement with turf to increase usability & safety, community use
- 14 yrs past life expectancy in 2026



# Kenmore ES

Baseball/Multipurpose Field - \$3.5M

- Drainage Issues
- Sand damages interior flooring and playground equipment
- Sand Field replacement with turf to increase usability & safety, community use
- 14 yrs past life expectancy in 2026
- Last replacement: 1992 (not included in 2022 Elem Modernization Project)





# Kokanee ES

Baseball/Multipurpose Field - \$4.2M

- Drainage Issues
- Sand damages interior flooring and playground equipment
- Sand Field replacement with turf to increase usability & safety, community use
- Condition: FAIR
- 14 yrs past life expectancy in 2026





# Canyon Creek ES

Baseball/Multipurpose Field - \$4.2M

- Sand Field replacement with turf to increase usability & safety, community use
- Condition: FAIR
- 11 yrs past life expectancy in 2026



# East Ridge ES

Baseball/Multipurpose Field - \$4.2M

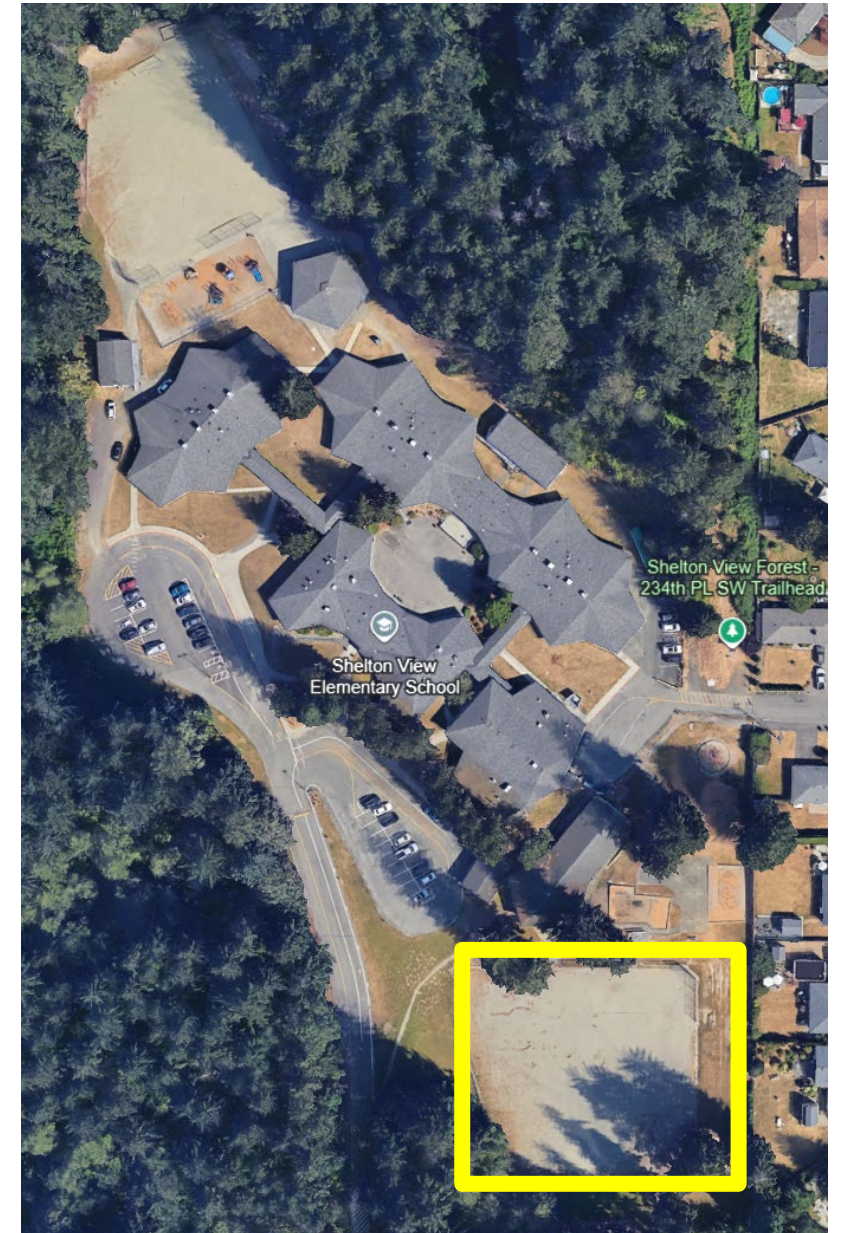
- Sand Field replacement with turf to increase usability & safety, community use
- Condition: POOR
- 12 yrs past life expectancy in 2026



# Shelton View ES

South Multipurpose Field - \$3.2M

- Sand Field replacement with turf to increase usability & safety, community use
- Condition: POOR
- 8 yrs past life expectancy in 2026





# Sunrise ES

Baseball/Multipurpose Field - \$4.2M

- Sand Field replacement with turf to increase usability & safety, community use
- Condition: POOR
- 9 yrs past life expectancy in 2026





# Wellington ES

Multipurpose Field - \$2.8M | Baseball Field - \$3.2M

- Sand Field replacement with turf to increase usability & safety, community use
- Sand field condition: POOR
- Exceeds life expectancy by 10 years
- Grass field condition: POOR
- Exceeds life expectancy by 15 years
- Cost savings if combining Utility & Baseball Field Replacement



# Elementary Playground Improvements

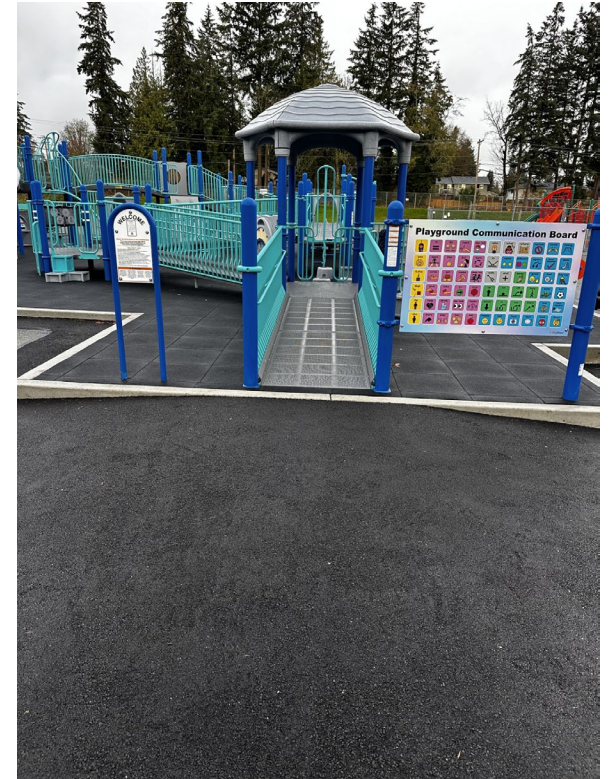


## Key Priorities

- Improve drainage systems to ensure year-round use
- Replace outdated equipment with modern, inclusive designs
- Upgrade play surfaces by replacing wood chips with durable, accessible tiles



Frank Love - Before



Frank Love - After



# Arrowhead ES

South Playground - \$2.2 | North Playground - \$1.8M

- Drainage issues
- Grade change challenges
- Stormwater requirements are expensive
- ADA access is difficult





# Canyon Creek ES

All Playground Area - \$2M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles





# Cottage Lake ES

All Playground Area - \$1.6M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles





# East Ridge ES

All Playground Area - \$1.8M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles



# Lockwood ES

All Playground Area - \$1.6M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles

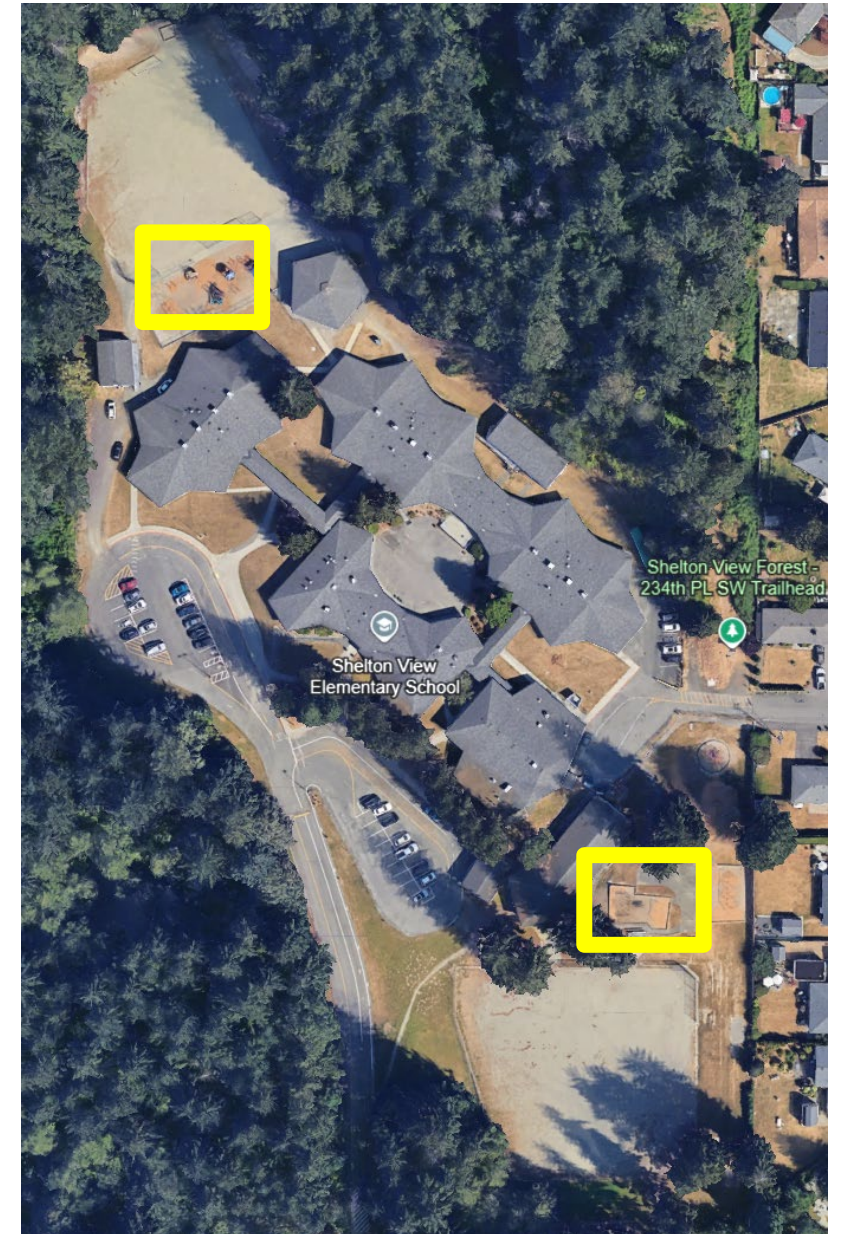




# Shelton View ES

North Playground - \$1M | South Playground - \$1.2M

- Updated equipment needed
- Replace play chips with tiles





# Sunrise ES

All Playground Area - \$2M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles





# Wellington ES

All Playground Area - \$2.2M

- Drainage improvements needed
- Updated equipment needed
- Replace play chips with tiles





# Woodmoor ES

NW Playground - \$500K | NE Playground - \$500K

- Pre-K Playgrounds
- Drainage improvements needed
- Replace play chips with tiles
- Small footprint
- School use only



# Small Groups – Prioritization Discussion

**Time:** 10 minutes

## Questions to Consider

- **Greatest need:** Which fields/playgrounds have the greatest need based on their current condition?
- **Inclusivity and accessibility:** How do proposed improvements support the district's inclusivity and accessibility goals?
- **Impact:** How does your selection of projects cover needs across the district?
- **Cost:** How does the estimated cost influence your ranking?



# Next Steps

- Review timeline
- Exit Ticket

**See you on December 16!**

For any questions prior to the next meeting, please reach out to [ashley@betteredpartners.com](mailto:ashley@betteredpartners.com)

