

Welcome!

Capital Projects Oversight Committee

Meeting 2

June 17, 2025



ISSAQUAH
SCHOOL DISTRICT 411

Land Acknowledgement

We acknowledge that we are on the Indigenous Land of Coast Salish peoples who have reserved treaty rights to this land, specifically the Snoqualmie Indian Tribe and Duwamish. We thank these caretakers of this land who have lived and continue to live here since time immemorial.



Agenda

- Welcome and Introductions
- Revisit Purpose & Scope of the Committee
- Review Homework
- Table Exercise – Levy 2022 Projects
- Current Projects - Status Updates
- Construction Market Update
- New High School Update
- Questions / Comments / Suggestions
- District Updates
- Wrap-up and Next Steps



Welcome! Thank You Again for Your Participation

- Getting Comfortable
 - Restrooms
 - Snacks
 - Water
- School District Staff Introductions

Purpose and Scope of the Committee

The Issaquah School District Capital Projects Oversight Committee (CPOC) is established to ensure the responsible management of bond and levy funds approved by voters. The committee's role is to review expenditures, monitor project progress, and ensure compliance with the approved bond and levy requirements. The CPOC will serve as a transparent accountability measure, providing assurance to the community that bond and levy funds for capital projects are being managed effectively and in accordance with district objectives.



Review Homework

Project Review: 2201 Holly Street ELC Playground

- Project Status: Complete
- Project Schedule: Completed on time
- Project Budget: Final cost came in **lower** than the estimated project budget
- Unused funds went into the Project Reserve, which helps supplement other projects within the scope of the 2022 Levy



Review Homework (continued)

Project Review: 2203 Creek Bank Repairs

- Project Status: Substantially Complete
- Project Schedule: Project is complete except for paperwork with FEMA
- Project Budget: Final cost came in **higher** than the estimated project budget
- Overage funds come from the Project Reserve



Review Homework (continued)

One of the committee members posed some great questions related to project 2203 Creek Bank Repairs. See questions below:

1. *What is the explanation for the over 700-day delay in the Design Phase?*
2. *What were the change orders for?*
3. *Were the change orders the reason for the \$300,000 increase in the budget?*
 - *If so, was the increased cost due to delays or changes in scope?*
4. *More detail about the time delays and increase in cost would be very helpful to future PMs dealing with similar projects. It would suggest whether or not to look for greater detail.*

Table Exercise - Remaining 2022 Levy Projects

1. 2202 Roof Repairs/Replacements – District Wide
2. 2204 Portables – District Wide
3. 2205 ADA Accommodations – District Wide
4. 2206 Drinking Water Lead Testing / Remediation – District Wide
5. 2207 HB-1257 / Clean Buildings Standards
6. 2208 HVAC Repairs/Replacements – District Wide
7. 2209 Student Furniture – District Wide
8. 2210 Safety & Security – District Wide
- * 2211 Food Service – District Wide (1-pager project status report be created and will be available on the website with the April update)

Current Status Information

Budget Status Reports (BSR)

- Available on [Finance and Budget Page](#)

Construction / [Capital Projects Website](#)

- Individual Levy Status Reports
- One-Pagers
- Additional Project Information

Current 2022 Critical Repairs Levy Projects Status

2022 CRITICAL REPAIRS LEVY - STATUS											
As of March 31, 2025											
Project No.	Project	Status	Original Project Estimate	Current Project Budget	Change from Estimate	Current Year to Date	Prior Years Expenditures	Cost to Date	Estimated Remaining to Completion	Projected Total	Project Retainage
2201	Holly Street Campus - Playground	Complete	\$ 2,500,000	\$ 1,354,048	\$ (1,145,952)	\$ 43,122	\$ 1,310,926	\$ 1,354,048	\$ -	\$ 1,354,048	\$ -
2203	Creek Bank Repairs (formerly project 2002)	Substantially Complete	\$ 1,500,000	\$ 1,800,000	\$ 300,000	\$ 2,078	\$ 1,661,015	\$ 1,663,093	\$ 136,907	\$ 1,800,000	\$ -
2202	Roof Repairs/Replacements - District Wide	In Process	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 66,967	\$ 389,468	\$ 456,435	\$ 1,043,565	\$ 1,500,000	\$ 15,898
2204	Portables - District Wide	In Process	\$ 1,000,000	\$ 1,090,991	\$ 90,991	\$ 27,150	\$ 325,991	\$ 353,141	\$ 737,850	\$ 1,090,991	\$ 2,229
2205	ADA Accommodations - District Wide	In Process	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 19,504	\$ 19,504	\$ 330,496	\$ 350,000	\$ -
2207	HB-1257/Clean Building Standard	In Process	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
2208	HVAC Repairs/Replacements - District Wide	In Process	\$ 250,000	\$ 977,037	\$ 727,037	\$ -	\$ 221,969	\$ 221,969	\$ 755,068	\$ 977,037	\$ -
2209	Student Furniture - District Wide	In Process	\$ 100,000	\$ 100,000	\$ -	\$ 31,466	\$ 37,888	\$ 69,354	\$ 30,646	\$ 100,000	\$ -
2210	Safety & Security - District Wide	In Process	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 56,776	\$ 56,776	\$ 43,224	\$ 100,000	\$ -
2211	Food Service - District Wide	In Process	\$ 500,000	\$ 500,000	\$ -	\$ 75,442	\$ 166,072	\$ 241,514	\$ 258,486	\$ 500,000	\$ 10,581
2220	Early Learning Options	In Process	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 4,810	\$ -	\$ 4,810	\$ 19,995,190	\$ 20,000,000	\$ -
2221	Land - Transportation Expansion	In Process	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
2222	Vestibules - High Schools	In Process	\$ 7,600,000	\$ 7,600,000	\$ -	\$ 77,495	\$ -	\$ 77,495	\$ 7,522,505	\$ 7,600,000	\$ -
2223	Fire Systems Replacements/Upgrades	In Process	\$ 14,400,000	\$ 14,400,000	\$ -	\$ 73,665	\$ -	\$ 73,665	\$ 14,326,335	\$ 14,400,000	\$ -
2206	Drinking Water Lead Testing/Remediation - District Wide	Future	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
2299	Project Reserve	Reserve	\$ -	\$ 27,924	\$ 27,924	\$ -	\$ -	\$ -	\$ 27,924	\$ 27,924	\$ -
Total			\$ 52,300,000	\$ 52,300,000	\$ -	\$ 402,195	\$ 4,189,609	\$ 4,591,804	\$ 47,708,196	\$ 52,300,000	\$ 28,707
Notes ¹ Adjusted projects 2201 and 2203 to updated anticipated cost; remainder added to reserve (2299) ² Adjusted 2203 to updated anticipated cost - expected to be final adjustment; taken from reserve (2299) ³ Repurposed \$44M from 2022 capital construction levy via Board of Directors Resolution #1222 (May 23, 2024) is on hold per Board direction ⁴ Project complete and balance moved to reserve: \$445,952 ⁵ \$727,037 was moved to project 2208 and \$90,991 was moved to project 2204 from reserve 2299											
Status Key * In Process - Project is in planning, design, material procurement, or is under construction. * Substantially Complete - ISD may occupy or use the property for its intended purpose. Some minor, corrective, or warranty work may remain. Invoice, retainage payments and/or retainage releases from WA State Departments of Labor & Industries, Employment Security, or Revenue may be outstanding. * Complete - Physical construction and project work is complete. All required WA State retainage releases have been received. Final invoice or retainage payments have been made, and any remaining project budget has been moved to the Reserve.											

Sources:

2022 Levy Committee Approved Critical Repairs/Capital Infrastructure Detail
 District Financial System Expenditure Reports
 Board of Directors Resolution 1222 - May 23, 2024

*Critical Repairs Project Status Reports Available on the [Construction Page](#)

Construction Market Update

- Seattle area construction opportunities remain limited across most market sectors resulting in an aggressive subcontractor bidding market and some K-12 projects coming in 6% to 8% below bid day estimates.
- Conversely, material prices continue to escalate, further complicated by on-again/off-again tariffs, with the more significant impacts hitting steel and aluminum.
- With labor rate increases continuing and with the material volatility, the projection for escalation is running in the 4% to 6% range.

Construction Market Update (continued)

- **Bottom line:** Limited construction opportunities are creating a hungry subcontractor market across all trades, and to date it has mitigated tariff volatility on select materials. How the remainder of the tariff rollout will develop remains to be seen, but as worries continue and project funding remains frozen, an aggressive subcontractor market will continue.

New High School Update

- The project is being constructed using available funds - \$146,000,000
- The process of making revisions to the existing project continues
- Initial meetings with the City of Issaquah have begun
- Community engagement and programming discussions – Fall 2025
- Target construction start date remains March 1, 2026
- Expected opening date of the school remains August 2027



Questions?

Comments?

Suggestions?

District Updates

Back-To-School Resource Fair

- Wednesday, August 13, 10:00 a.m. - 8:00 p.m. @ Clark Elementary School

First Day of School

- Thursday, August 28 (1 – 12); Wednesday, September 3 (Kindergarten)

Engagement Opportunities

- Become a volunteer, join PTSA, donate to ISF
- Attend board meetings, town halls, athletic events and performances

February 2026 Replacement Levies – approximately 16% of the ISD Budget

- Committee interest survey opens soon
- Educational Programs and Operations Levy (EP&O)
- Capital Levy, Critical Repairs, Technology
- Transportation Levy

Meeting Wrap-up & Next Steps

Look for email communications and continue to review:

- Monthly Budget Status Reports
- Capital Projects Website

Upcoming meeting

- Tuesday, September 16, 2025: Fiscal Year End Meeting

Future meetings

- Tuesday, December 16, 2025: Regular Status Meeting
- Tuesday, March 17, 2026: Regular Status Meeting
- Tuesday, September 15, 2026: Fiscal Year End Meeting

Please reach out to ISD Committee Staff with questions.

**THANK
YOU!**



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