

Bond Task Force

Identified Needs and Estimated Tax Impact of Bond Authorization

Washington Elementary School District

March 7, 2016



WHAT TYPES OF ITEMS ARE IN THE PLAN?

- Safety Projects – school office renovations, security and surveillance systems, school intercom systems, playgrounds and shade structures
- Technology – infrastructure such as cabling, servers and switches, classroom interactive technology, video distribution, classroom computers
- Building system upgrades and replacements – HVAC, roofing, flooring, sound and presentation systems, stage curtains and lighting
- Site upgrades – concrete and asphalt upgrades
- New construction – includes replacing portable buildings with permanent buildings, rebuild one school
- Pupil transportation – replace aging buses



EXAMPLES OF HOW MANY SCHOOLS WILL BE IMPACTED BY NEW BOND DOLLARS

- Sound and presentation systems – 20 sites
- Intercom systems – 20 sites
- Technology –
 - Most sites will receive infrastructure equipment – approximately \$10 million reserved for these types of items
 - Classroom computers and technology still to be determined – approximately \$9 million reserved for these types of items.



EXAMPLES OF HOW MANY SCHOOLS WILL BE IMPACTED BY NEW BOND DOLLARS

- Flooring replacement – 19 sites
- Energy management systems for HVAC – 10 sites
- Playgrounds and shade structures – 18 sites
- Stage curtains and lighting – 30 sites
- New construction – 6 schools
- Office renovations – 6 schools



WHAT IS THE ESTIMATED TAX RATE IMPACT?

	Estimated Tax Rate – 2016 Bond	Estimated Total Tax Rate 2010 and 2016 Combined
Current year tax rate		\$1.47
Estimated tax rate 2017-2018 (first year of bond proceeds)	\$0.43	\$1.36
Estimated average tax rate (over life of bond authorization)	\$0.77	



HOW DO WE DETERMINE PRIORITY OF NEEDS?

- Whether it affects student safety or code compliance
- Age and condition of building systems and or equipment
- Periodic review of building systems to evaluate condition and need
- Ability to maintain equipment internally, or parts availability
- Record all site and building improvements and replacement of building and infrastructure equipment as completed to ensure all asset information is up to date.
- Site or building improvement requests submitted by schools and departments are monitored frequently to determine whether budget must be allocated immediately, project can be completed with internal staff, or project can be incorporated into future projects at that site.
- Continuous improvement plans for the district – need to ensure resources and equipment are available to move forward with the strategic plan.

Development of Capital Improvement Plan for 2016

Maintenance and Capital Projects Team

Management Information Services Team

Business Services Team



- Evaluated and reprioritized site improvement requests from schools and departments in relation to changes that have occurred at these sites.
- Updated priority list for building system replacements from 2010 to include new information related to current condition and ongoing needs for repair.
- Updated technology and infrastructure priorities related to current age and condition and any emergency replacements that have been done recently.
- Rescheduled some projects that will be delayed due to lack of funding availability in recent years.