



Walla Walla Public Schools

BOARD PRE-BOND PLANNING UPDATE – SEPTEMBER 2017



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

Objectives

- Review the charge, work, and accomplishments of the Community Facility Task Force
- Review the 2-yr, deliberate process the district is taking to ensure the best solution is presented to our voters
- Review accomplishments to date: findings, initial needs lists, tax implications, concepts and costs
- Outline next steps of community engagement and feedback

Community Facility Task Force

Convened in September, 2016

Superintendent and Board Establishes a Community Facility Task Force

- Comprised of 18 community members, representing a diverse group of stakeholders
- Charged with the following:

Walla Walla Public Schools requests the FTFC to convene regularly to complete the work necessary to undergo the technical review and analysis in order to deliver long term capital planning direction for administration and Board of Education consideration. The committee is tasked to deliver a final report and recommendation to the Walla Walla Public Schools no later than December 15, 2017. The recommendation will consist of varying capital programming options for district, parent, and community stakeholder review and input to help inform a possible future bond levy.

Guiding Direction

The Walla Walla Public School's charges the committee to use the following criteria in developing its recommendation. The committee's recommendation:

- Must,
 - prioritize facility needs, addressing the most urgent capital needs first
 - address teaching and learning needs before other programming
 - address current and projected student population and program needs
 - make every attempt to bring student and staff learning/teaching environments up to current standards
 - provide long-term facility program planning considerations
 - consist of pragmatic solutions that help ensure longevity, durability, and lower long-term maintenance and upkeep costs
 - include deliberate opportunities for stakeholder input from certificated and support staff, parents, and community/stakeholders
 - capitalize on current infrastructure and historical community investment
 - consider student, staff, and community safety considerations



Developed a Thoughtful 2-year Process to Guide Their Work



**COMMUNITY
Facilities Task Force**
planning for our future



Accomplishments to Date - Analysis

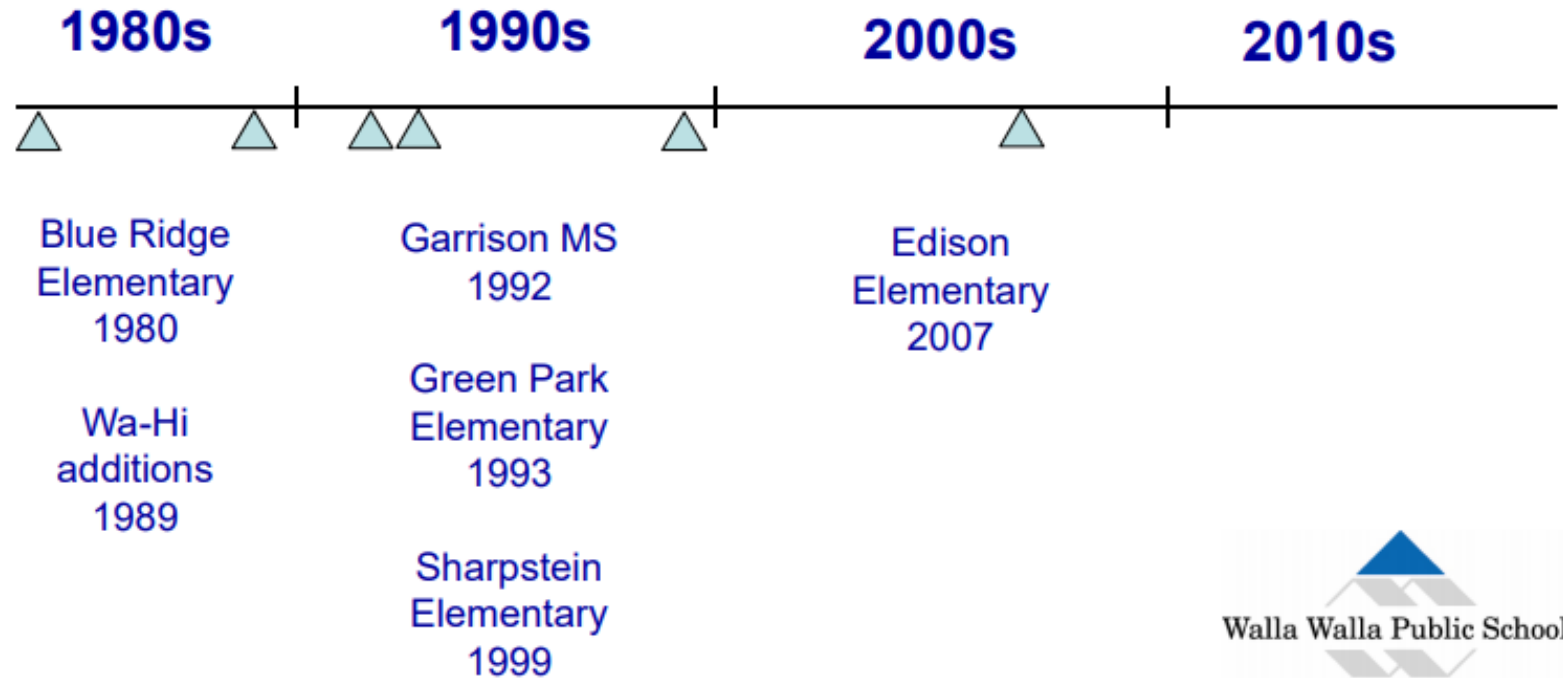
- Over 30 hours of study, analysis and review, 11 meetings to date, on-site analysis
- Commissioned 10 different reports and studies to inform their recommendations
 - School Safety Onsite Evaluation Report
 - Bond History Review
 - 3rd Party Districtwide Engineer Facility Report
 - Local Safety and Security Review
 - Preventative Maintenance Program Review
 - Energy Efficiency Audit
 - OSPI Building Condition Analysis
 - Tax Rate Analysis
 - Student Enrollment and Capacity Study
 - Project Cost Estimate Analysis



Bond History in Walla Walla Public Schools



Walla Walla Bond Success By the Decades Summary



Walla Walla Public Schools

Commissioned OSPI Building Condition Report



BCS Evaluation Results

Building and/or Site (Lowest to highest score)	Orig. Const. Year/Major Renovation	BCS Score	BCS Condition	Level of Action	Years Since Major Renovation
Lincoln High School	1926/57(gym)	49.21	Poor	Major Renovation	60+
Walla Walla High School (<i>Disaggregated by Building per OSPI</i>)					
-Academic	1963	57.33	Poor	Major Renovation	54
-Weight Room	1990	60.70	Poor/Fair	Major/Minor Renovation	27
-Gym(Small)	1963	63.27	Fair/Poor	Minor/Major Renovation	54
-Commons	1963	66.11	Fair/Poor	Minor/Major Renovation	54
-Science	1963	68.77	Fair/Poor	Minor/Major Renovation	54
-Music	1963	76.15	Fair	Minor Renovation	54
-Vocational	1984	77.16	Fair	Minor Renovation	33
-Library	1990	77.37	Fair	Minor Renovation	27
-Auditorium	1990	83.15	Fair/Good	Minor Renovation/Maint.	27
-Gym (Big Gym)	1990	86.04	Good/Fair	Minor Repairs/Minor Ren.	27
Pioneer M.S.	1950/89(Fire)	61.47	Poor/Fair	Major/Minor Renovation	28+
Berney Elem	1978	66.33	Fair/Poor	Minor/Major Renovation	39
Garrison M.S.	1954/1995	68.76	Fair/Poor	Minor/Major Renovation	22
Blue Ridge Elem	1982	75.87	Fair	Minor Renovation	35
Prospect Point Elem	1969	75-78	Fair	Minor Renovation	48
Green Park Elem	1905/95	77.07	Fair	Minor Renovation	22
Sharpstein Elem	1898/00	82.46	Fair/Good	Minor Renovation/Maint.	17
Edison Elem	2009	95.77	Excellent/Good	Routine Maint./Minor	8
SeaTech Skills Center	2014	100	Excellent	Routine Maintenance	3

Average years since receiving major renovation (excluding SeaTech, Edison and Sharpstein Elementary): 40 Years

Greatest Needs Based on Facility Analysis and Staff Input

- WaHi (1963/1990)
- Pioneer Middle School (1950/1989(fire))
- Lincoln High School (1926/57)
- Select District-wide Infrastructure
 - Roofs
 - HVAC



Tax Implications / Cost to Taxpayers



- All outstanding bond debt (~\$1.23/\$1,000 rate) will be paid off in 2018 (e.g. “the mortgage is set to be paid off”)
- Based on conservative estimates/market standards, if the community approved a bond election in November of 2018:
 - A no-tax-increase rate of ~\$1.23 would yield ~\$65.5M local resources
 - A 23 cent increase to current rates (~\$1.46) would yield ~\$78.8M local resources
- The recent McCleary decision by the WA Legislature will result in a slight tax increase of \$.82/\$1,000 in 2018, followed by a \$2.00/\$1,000 decrease in 2019, for a net tax relief of \$1.18/\$1,000 for all Walla Walla taxpayers
 - If the community voted for a “continuation bond” Walla Walla taxpayers would have one of the lower educational tax rates in Walla Walla County

Walla Walla County School Districts Estimated 2019 Total Tax Rates ⁽¹⁾							
District	Assessed Value ⁽²⁾ (\$)	Bonds (\$)	Enrichment (\$)	Capital (\$)	Trans. (\$)	State Tax	Total (\$)
Prescott School District No. 402	357,559,523	0.9916	1.5000	0.0000	0.0000	2.7900	5.2816
Dixie School District No. 101	94,437,118	0.0000	0.4700	0.7942	0.0000	2.7900	4.0542
Waitsburg School District No. 401	130,494,661	1.3639	1.5000	0.0000	0.0000	2.7900	5.6539
Walla Walla School District No. 140	3,359,961,870	1.2300	1.5000	0.0000	0.0000	2.7900	5.5200
Columbia School District No. 400	676,406,695	1.3790	1.5000	0.0000	0.0000	2.7900	5.6690
College Place School District No. 250	980,495,428	2.6324	1.5000	0.0000	0.0000	2.7900	6.9224
Touchet School District No. 300	220,168,989	2.7340	1.5000	0.0000	0.0000	2.7900	7.0240

Accomplishments to Date – Stakeholder Input and Refinement

- Initial Needs Identification Process (Fall 2016 – Winter 2017)
 - Parent and Community ThoughtExchange Survey
 - Building-specific Presentation and Survey Input
 - Development of Comprehensive Site Teams (WaHi, Pioneer, and Lincoln)
- Refinement of Needs (Spring 2017)
 - School Site Teams Visit Recent Remodel Projects in Other Districts
 - School Site Teams Meet Multiple Times to Refine Needs and Develop Concepts
 - All-staff Review Process of Initial Needs List
- Costing Out and Prioritization of Needs List (Summer – Fall 2017)
 - Initial cost estimates based on current industry project costs and scope



WaHi – Summary Project Needs

- Extend lifespan of the facility by approximately 50 years
- Maintain current campus "look and feel" while bringing classrooms up to current standards
- Improve parking, traffic flow and safety of the site
- Partner with County to improve Abbott Road congestion
- Improve building safety and security with better visibility and access to main entry, classroom safety enhancements, and improved site security
- Improve energy efficiency, water consumption and reduce maintenance and operating costs
- Provide additional space for music and arts to accommodate program needs
- Meet science and CTE instructional needs
- Expand and improve cafeteria/commons area
- Remove reliance on temporary modular buildings
- Modernize HVAC, electrical and plumbing systems



ABBOTT ROAD

SCARPELLI DRIVE

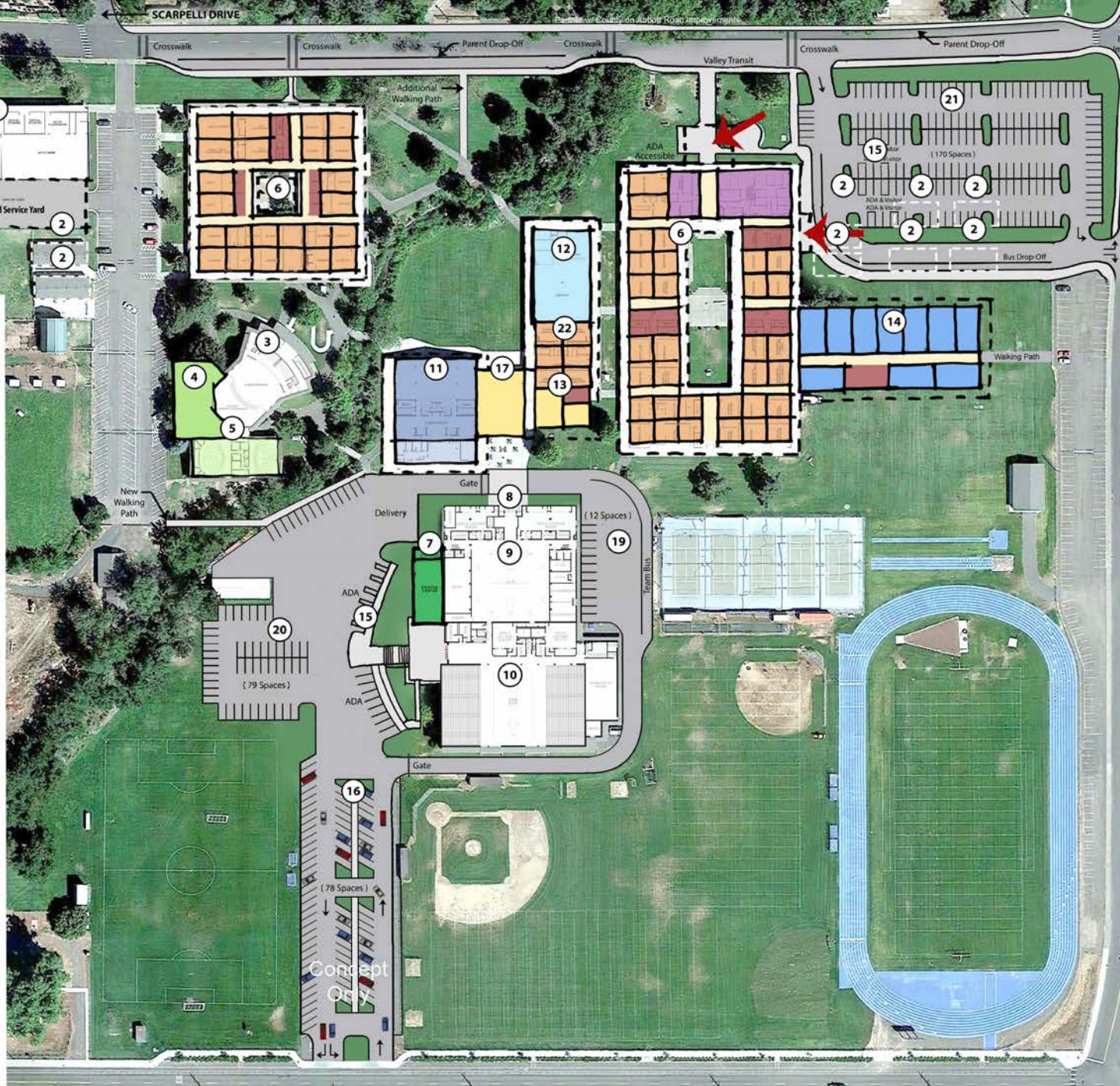
FERN AVENUE

Partner w/ County on Intersection Improvements

LEGEND

- 1 Minor Improvements to 1984 Vocational Building/Classrooms
- 2 Remove Modular
- 3 Limited Improvements to Auditorium
- 4 Modest Addition to Support Band/Choir/Orch/ Practice Needs
- 5 Re-Purpose 1963 Music Building into Small Performance Area and Theater/Performing Arts Needs
- 6 Renovate and Enlarge 1963 Existing Classrooms
- 7 Replace Code Inhibited Fitness Shed with Permanent Structure
- 8 Renovate Lockers and Classrooms in Original 1963 Building
- 9 Modest Improvements to 1963 Gym
- 10 Minimal Improvements to 1990 Gym and Facility
- 11 Renovate 1963 Commons and Kitchen
- 12 Minor Improvements to Media Center
- 13 Two Classroom Addition to Accommodate Culinary Arts/CTE
- 14 New Wing to Match Existing Architecture
- 15 Improved ADA Accessibility
- 16 Conceptual Parking Lot Traffic Flow Improvements
- 17 Commons Addition/Student Center & Student Store
- 18 Reconditioned Greenhouse
- 19 Parking and Service Area Improvements
- 20 Parking Addition
- 21 Additional Parking, Improved Access & Flow
- 22 Renovate and Enlarge Existing Classrooms

 Classrooms	 Science
 Support Spaces	 Admin/Office Student Services



Covered Service Yard

Additional Walking Path

Valley Transit

ADA Accessible

ADA & Visitor ADA & Visitor

Bus Drop-Off

Walking Path

Gate

Delivery

ADA

ADA

Gate

Concept Only

Room Bus

(12 Spaces)

(79 Spaces)

(78 Spaces)

(170 Spaces)

Pioneer – Summary Project Needs

- Extend lifespan of the facility by approximately 50 years
- Improve parking, traffic flow and safety of the site
- Improve building safety and security with better visibility and control of main entry
- Improve energy efficiency and reduce maintenance and operating cost
- Bring classrooms up to current standards
- Provide modest additional space to meet music and fine arts program needs
- Provide functional ADA locker rooms
- Modernize kitchen and expand cafeteria/commons area to accommodate increased student population
- Modernize HVAC, plumbing and electrical systems
- Provide additional activity space to accommodate larger student population and physical education requirements
- Remove reliance on temporary modular buildings





Parking for 27

Modernization

Fine Arts
Renovation/Expansion

Parent Drop Off

Parking for 13

Commons

Admin

Lower Rooms
Renovation

Kitchen
Modernization

Play/Activity
Center

Major
Modernization

Bus Pull Out

Parking for 10

Bus Drop-Off

Parking for 58

Lincoln – Summary Project Needs

- Extend lifespan of the facility by approximately 50 years
- Maintain historic character and appearance of the building per Historical Commission
- Improve parking, traffic flow and safety of the site
- Improve building safety and security with better visibility and control of main entry
- Improve energy efficiency and reduce maintenance and operating costs
- Bring classrooms up to current standards through a pragmatic lens
- Provide dedicated space for drama/fine arts programs
- Comply With ADA Requirements
- Modernize HVAC, plumbing and electrical systems
- Remove reliance on temporary modular buildings





Parking/Access Improvements

Driveway Extension

ADA/Entrance Addition

Entry

Pedestrian Access

Parking Improvements/
Expansion



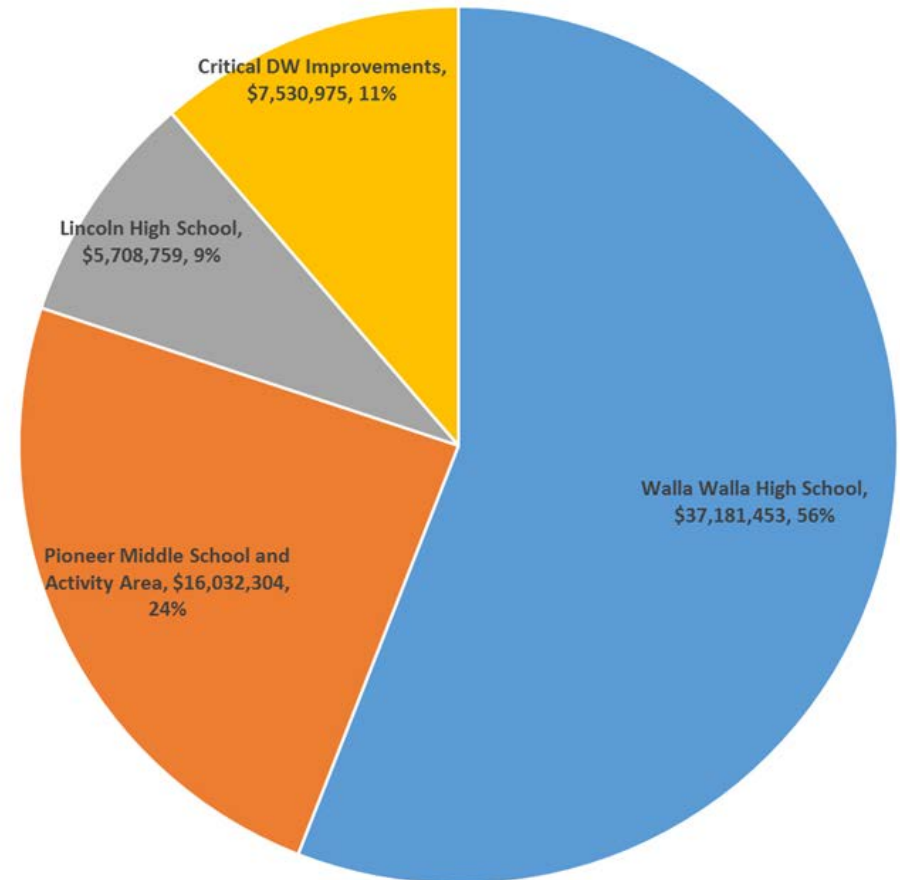
Districtwide – Critical Project Needs

- Safety, Security and Communications Upgrades
- Original Roof Replacements
 - Green Park
 - Sharpstein
 - Blue Ridge
 - Prospect Point
 - Berney
- HVAC Replacements
 - Berney



Financial Summary (Sep 17')

- Due to pragmatic approach, State-match dollars provide:
 - Excess of \$40M for WaHi (greater than dollar-for-dollar local match)
 - Excess of \$5M match for Lincoln (~dollar-for-dollar local match)
 - Over 50% match for Pioneer (over \$7M)
- Allocating state match towards each project allows the district to address all three high-priority schools and critical districtwide projects without an increase in taxes to local constituents (~\$66M bond)



What's Next?

- Comprehensive Staff, Community and Student Survey to provide feedback released later this month (Sep 27)
- 7 Superintendent listening sessions over the next two months with key communicators to share and elicit feedback on initial needs lists/concepts
- Continued deliberation and refinement with School, students, and Community Facility Task Force
- Initial recommendations to Board in December following feedback
- Continued staff and community input through winter and early spring (surveys, outreach, site tours)
- Board identifies best option in May to take before the voters in November 18'

