

**Facilities Committee & Board Workshop
Proposed Phase 2 Capital Facilities Plan
June 21, 2017
6-8 pm
District Office – MBR
Agenda**

I. Welcome and Introductions: Brian Frones, Superintendent

- **School Board**
- **Facilities Committee**
- **Architects & Project Managers**

II. Recommendations:

- **Thought Exchange Survey**
- **WSU Research Center**

III. Revisions and Updates to the Phase 2 Capital Facilities Plan

- **Slide show presentation**

IV. Themes & Items for Discussion:

- **Impact of new addition & remodeling during construction**
- **Capacity of remodeled building for the future**
- **Cost of overall project**
- **Impact on district debt capacity for future bonds**

V. Adjournment

THOUGHTEXCHANGE – Proposed Facilities Project

805 Participants:

- 339 - Parent/Guardian
- 339 – Staff
- 77 - Community Members
- 20 – Students
- 16 - School Volunteers
- 14 – Other

1,083 Thoughts

37,897 Stars

Major Thoughts on Proposed Facility Projects

- Support high school upgrades
- Supports increase to school capacity
- Build a second high school
- Increase Proposed capacity
- Classroom upgrade

What are your thoughts on the proposed facilities projects?

	STARS	# Of People
1. Support High School Upgrades	4891	510
2. Supports Increase to Capacity	1583	316
3. Build a Second High School	1043	224
4. Increase Proposed Capacity	887	200
5. Classroom Upgrade	538	133

What question do you have about the proposed facilities projects?

	STARS	# Of People
1. Impact on students during construction	1839	317
2. Timeline	1626	288
3. Plans for Growth	1613	288
4. Build a second high school	1493	288
5. Long-term Infrastructure Planning	1430	276

Survey of Residents in Wenatchee School District

Washington State University
Social & Economic Sciences Research Center
January 2017

3,064 Phone Numbers Prepared:

- 800 Directory Listed
- 664 Random Digital Dial
- 1600 Cell Phone

339 completed interviews and 33 partially completed

- 20.3% adjusted response rate
- 46.8% cooperation rate

Assuming a population 10,000 and 100,000 sampling error is plus or minus, 5.1 %, given a confidence interval of 95%

Demographics:

- 60.3% Respondents age 55 or older
- 58.8% Respondents were female / 41.2% male
- 77.2% Own the home in which they are living
- 35.1% Respondents have children or grandchildren in the school district

Questions:

1. How much do you support or oppose replacing the old classroom wings with a newly construction two-story academic wing at the high school?

- Strongly support: 52.3%
- Somewhat support: 23.9%
- Neutral: 16.4%

92.5%

2. How much do you support or oppose the replacement of the failing mechanical system at Foothills Middle School?

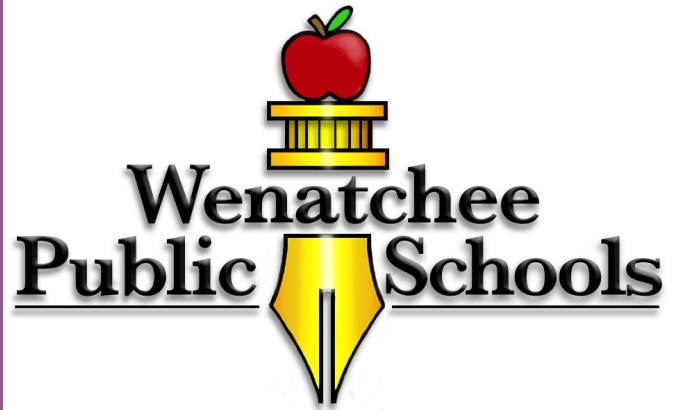
- Strongly support: 46.3%
- Somewhat support: 32.6%
- Neutral: 12.6%

91.5%

3. How strongly do you support or oppose the decision to place a 115 million dollar facility improvement proposal before the voters?

- Strongly support: 48.4%
- Somewhat support: 25.1%
- Neutral: 15.9%

89.4%



Bond Phase 2

Wenatchee Schools

Wenatchee High School Modernization

DRAFT 6/21/17

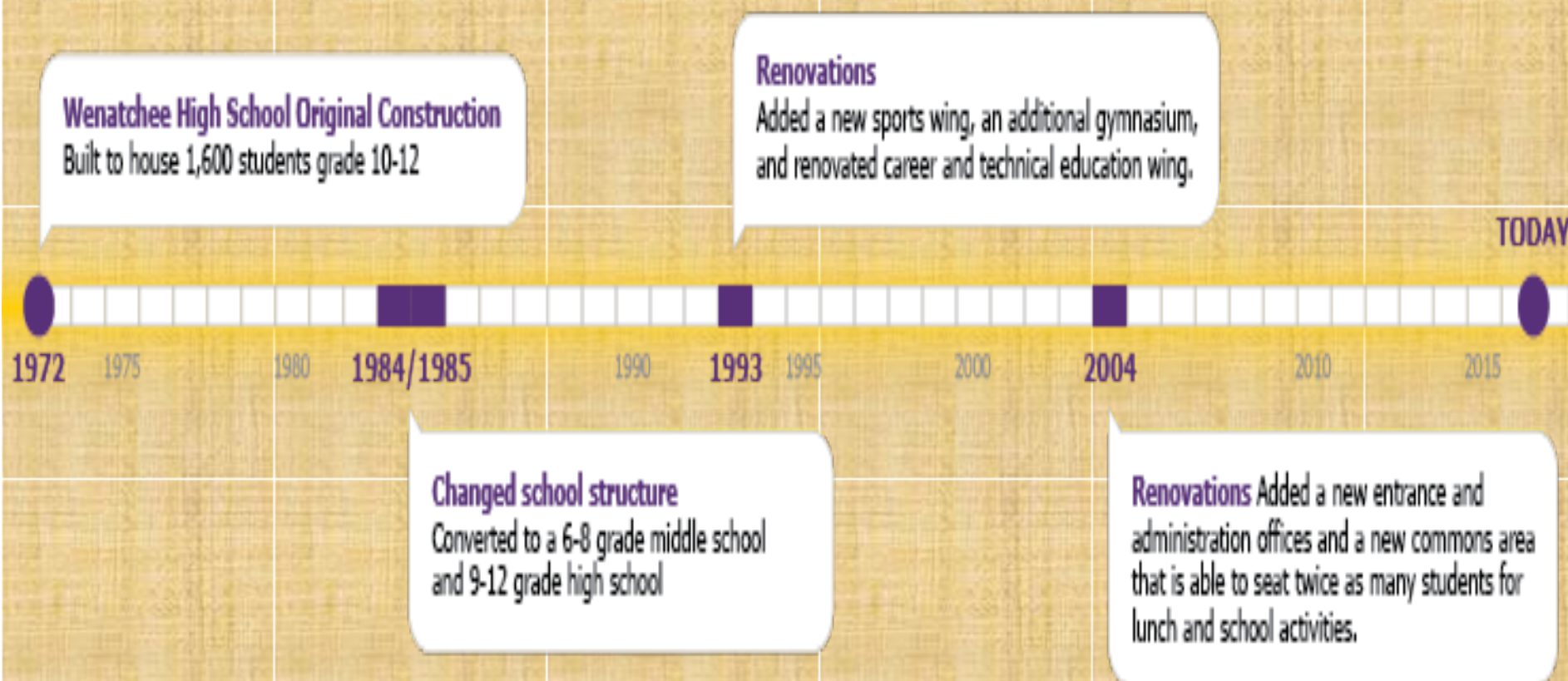


Wenatchee High School Modernization

**The Wenatchee School Board is
considering running a construction
bond to address:**

- **An aging and over-crowded Wenatchee
High School**

+ Timeline: History of WHS Construction



+ **BOND PHASE 2:** **Fast Facts**

The Issues at WHS

Overcrowding: School built for 1600 currently just over 1900 students

Outdated infrastructure: electrical systems, alarm systems, phone systems, technology systems, HVAC

School safety: Aging fire alarm system, inadequate security system, not enough security cameras, no secure entrance vestibule

Classroom Size: 750 sq. ft. while modern classrooms recommended at 900 sq. ft. for collaborative and STEAM (Science, Technology, Engineering, Art, Math) learning.

Classroom appropriate design: example—science classes are held in lyceum, which was designed for college-like lecture with steeply stepped seating. Science classes are also taught in portables due to lack of science classrooms.

+ **BOND PHASE 2:**

Fast Facts

(continued)

The Issues at WHS

Classroom Acoustics: WHS originally built as open concept with no walls between rooms. Dividers between rooms and retro-fitted walls don't block sound.

Kitchen: Kitchen equipment is 43-years-old. Kitchen space is too small. Plumbing leaks.

Athletic facilities adjacent to high school: track and tennis court condition (tennis courts are condemned), lack of restrooms and concession facilities, need for additional girls locker room space, old cement track bleachers need replacing, lighting is failing, baseball field needs to be upgraded with minor improvements.

+ BOND PHASE 2:

Fast Facts

(Continued)

The Solutions for Wenatchee High School

Demolish old classrooms and replace with three story addition.

Other areas in need will undergo light, moderate or heavy remodel, according to condition and need.

Classrooms in new section will be larger and meet state-of-the-art learning standards.

Windows for all new classrooms as possible

Construct new kitchen and cafeteria on the east side of the building to accommodate student capacity and service access, build an additional music room and a green room

**+ BOND PHASE 2:
Fast Facts**
(Continued)

**The Solutions for Wenatchee High
School**

Build infrastructure: Replace HVAC, electrical and life safety systems.

Refurbish track facilities, bleachers, lights, restrooms and concession facilities and increase girls locker room space

+

BOND PHASE 2

8

QUESTIONS

&

ANSWERS

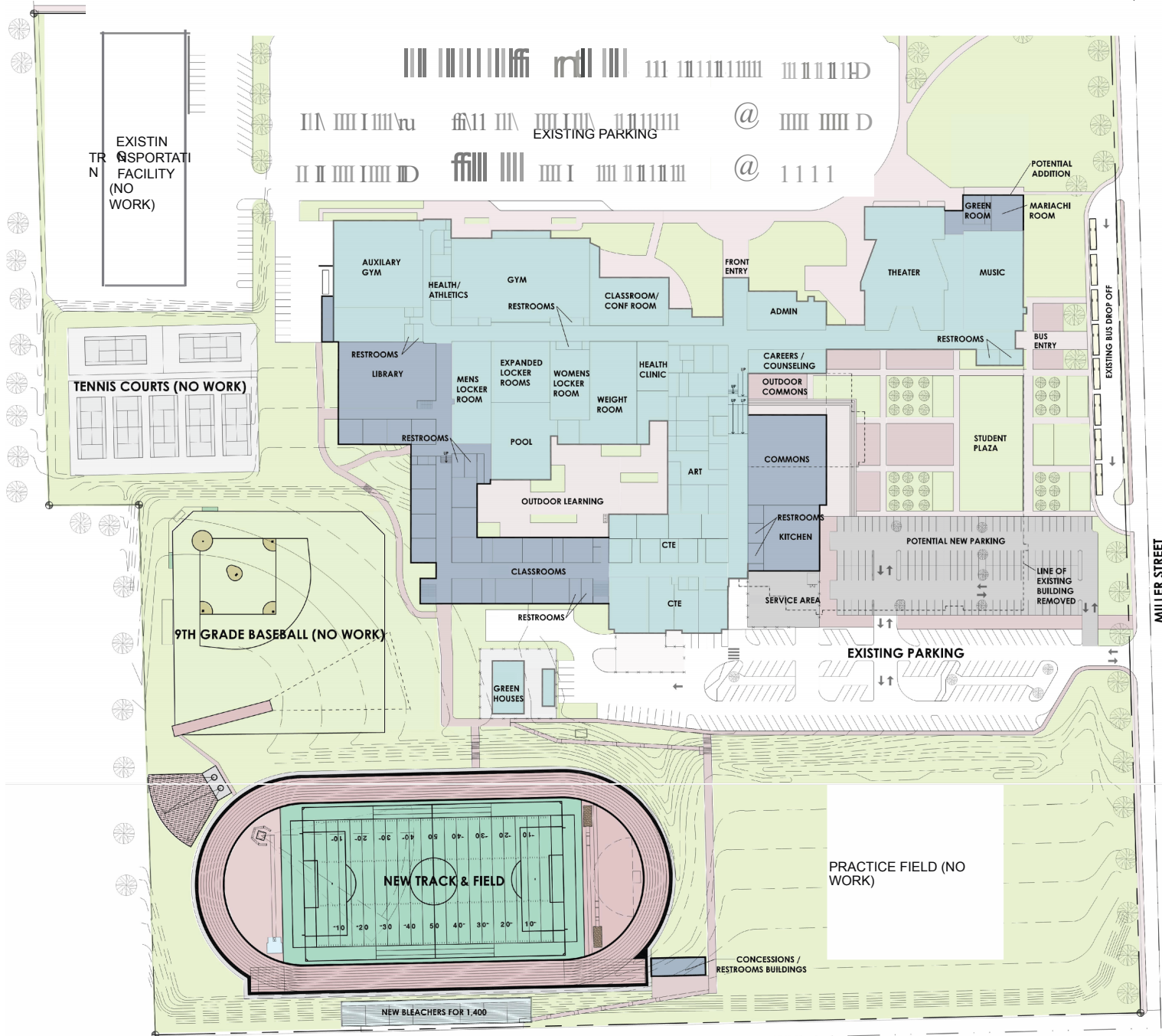
+ Bond Phase 2

Q & A

What other scenarios were considered?

- Build a Second Comprehensive High School & Modernize WHS
- Converting Foothills into an alternative high school of about 600 students (requiring construction of a new middle school).
- Building a STEAM academy for 600 students.
- Acquiring the old Public Utility District building.
- Grade reconfiguration to 8-9 junior high /10-12 high school- new junior high for 1200 students .
- Acquiring the Wenatchee Federal Building as an alternative high school.

All options would have significant costs which divert too much of the available funds away from the modernization of WHS.



EXISTIN
SPORTATI
N FACILITY
(NO
WORK)

TENNIS COURTS (NO WORK)

9TH GRADE BASEBALL (NO WORK)

NEW TRACK & FIELD

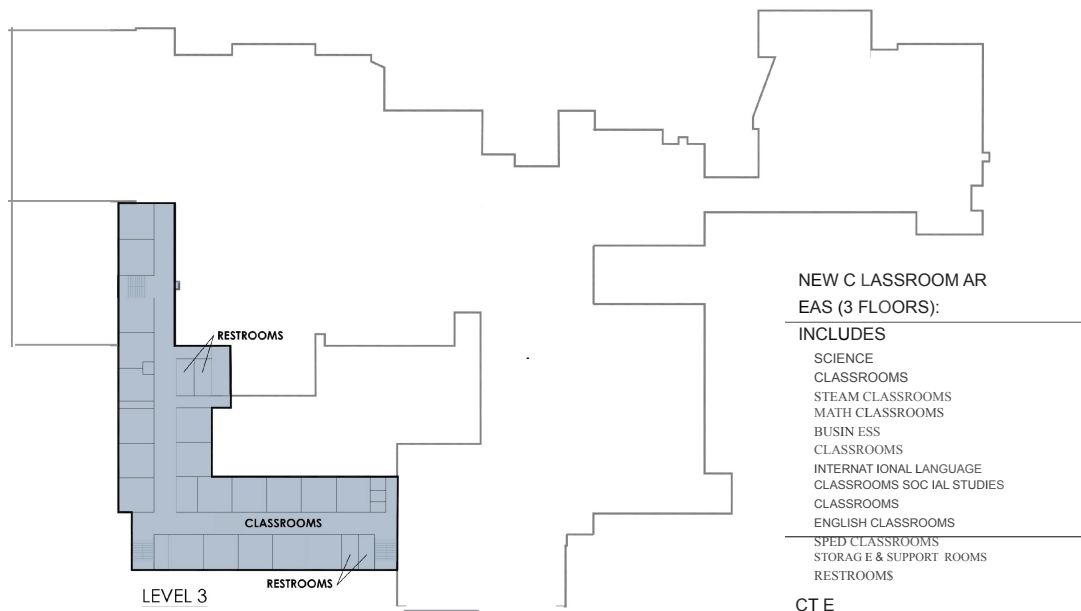
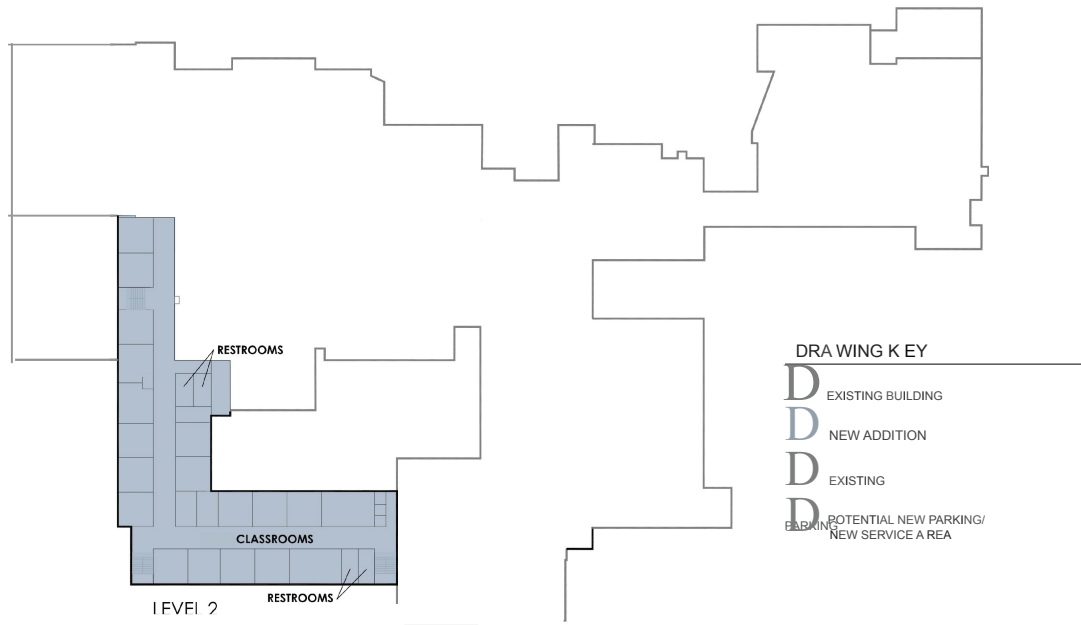
NEW BLEACHERS FOR 1,400

PRACTICE FIELD (NO WORK)

CONCESSIONS /
RESTROOMS BUILDINGS

--"Reo APPLE
RD

SITE & LEVEL
1



NEW CONSTRUCTION CLASSROOMS 192,817 SF 43%

EXISTING CLASSROOMS 245,171 SF 57%

MODERNIZATION: 338,987 SF

TOTAL AREA:

BUILDING CAPACITY

BUILDING AREA

1500 STUDENTS

CONCEPT M

SITE & FLOOR PLANS



Bond Phase 2

Q & A

10

How many students will the modernized WHS hold, and will it be large enough for the future?

Wenatchee High School currently has just over 1,900 students enrolled, but when you remove students who participate in Running Start and Wenatchee Valley Technical Skills Center from the count, about 1800 students physically attend the high school.

+ Bond Phase 2

Q & A

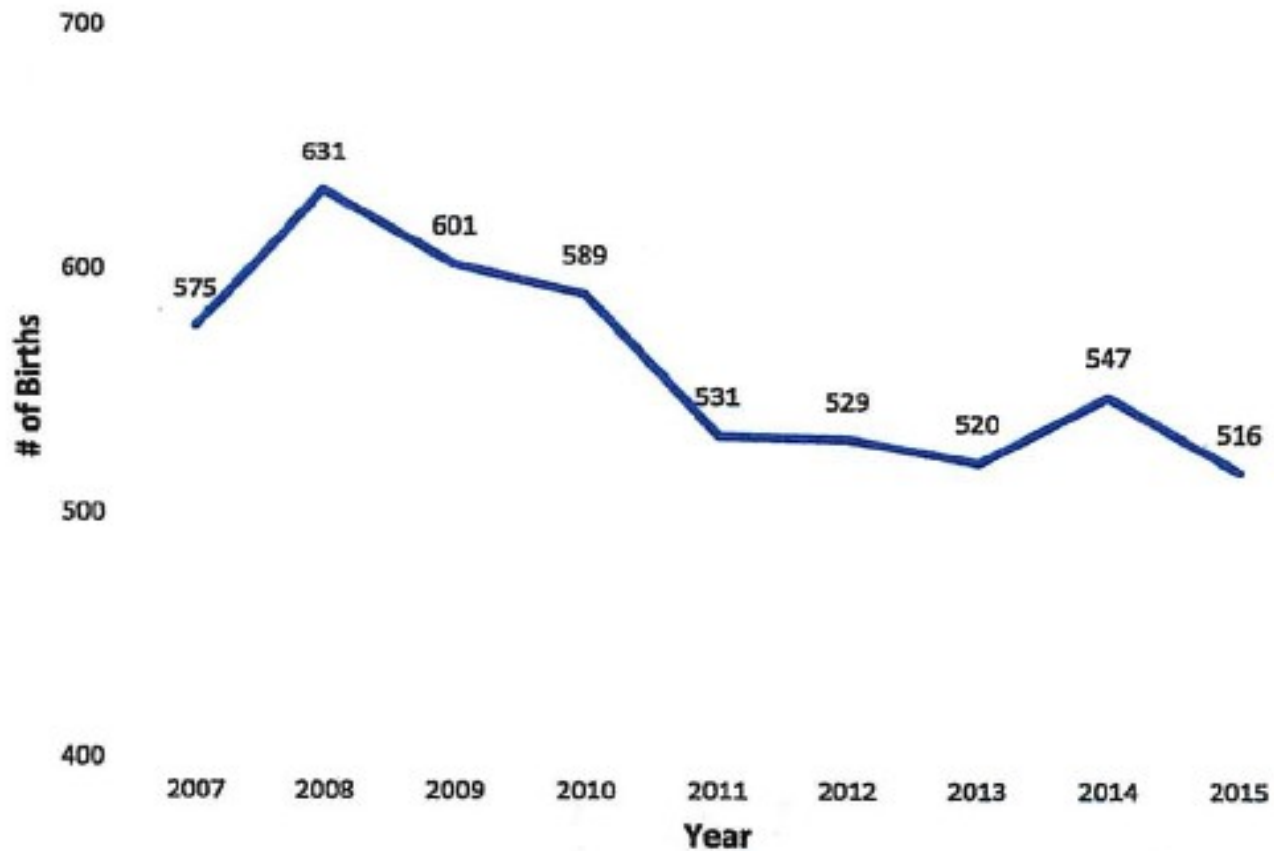
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How many students will the modernized WHS hold, and will it be large enough for the future?

WHS was built to house 1600 students. The modernization and new three story wing will house 1,900 students, with larger classrooms. The school will be designed to accommodate a student population which is estimated to be under 1800 in the future.

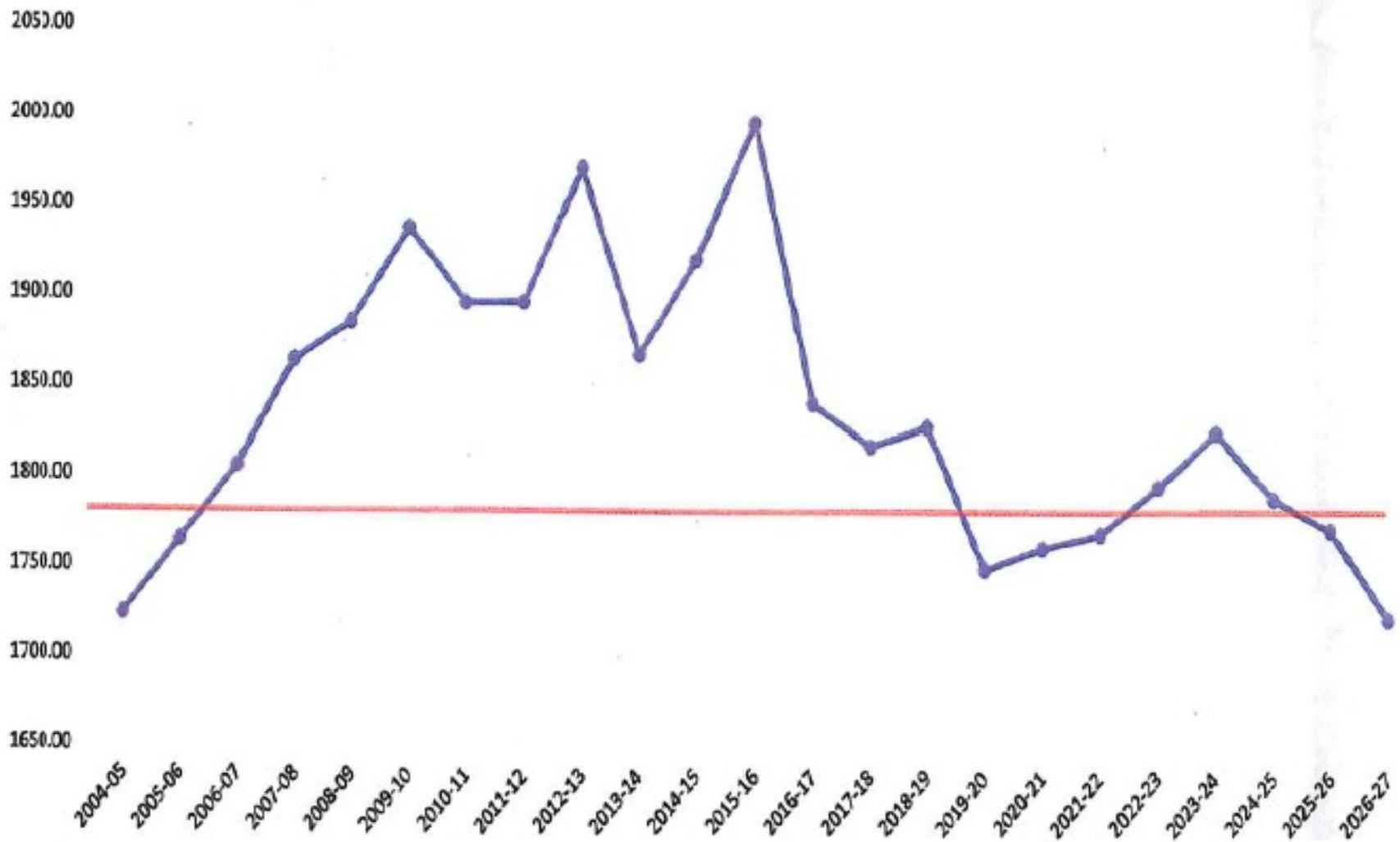
LIVE BIRTH RATES FOR WENATCHEE

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Births	575	631	601	589	531	529	520	547	516	n/a



DEPARTMENT OF HEALTH- Natality Table A7 – County/City of Residence

Wenatchee High School FTE Trend & Projection



Trends and projections are averaged using live birth rates and cohort survival rates over time.

***SOURCE: Department of Health, Office of Superintendent of Public Instruction**

+ How will the new addition & remodeling affect students and staff during construction?

The placement of students and staff during construction was the number one concern expressed by our parents & community in our Thought Exchange survey.

The original proposal for a new two-story addition would have required close to 6 million dollars in portable classroom costs to house students.

The new proposal will allow students and staff to remain in the existing facility and the portable classroom costs will be put back into more facility improvements.

+ **Bond Phase 2 Funding**

What is the school district's voted debt capacity?

The Committee reviewed the debt capacity and funding options available to the school district.

The debt capacity for Wenatchee School District is estimated at \$136,905,334. Of that, \$120 million is estimated to be needed for the projects.

+ How will the bond impact debt capacity for future bonds?

The district's long range capital facilities plan projects the next bond (Phase 3) to be done in 2026.

The projects include modernization of Columbia, Lewis & Clark and Mission View elementary schools at an estimated local cost of 64 million dollars with state matching dollars of 31.5 million dollars.

The estimated debt capacity available in 2026 is 147,414,000 million.



OVERALL CAMPUS LOOKING SOUTH



MUSIC ADDITION LOOKING SOUTHWEST



PLAZA LOOKING WEST



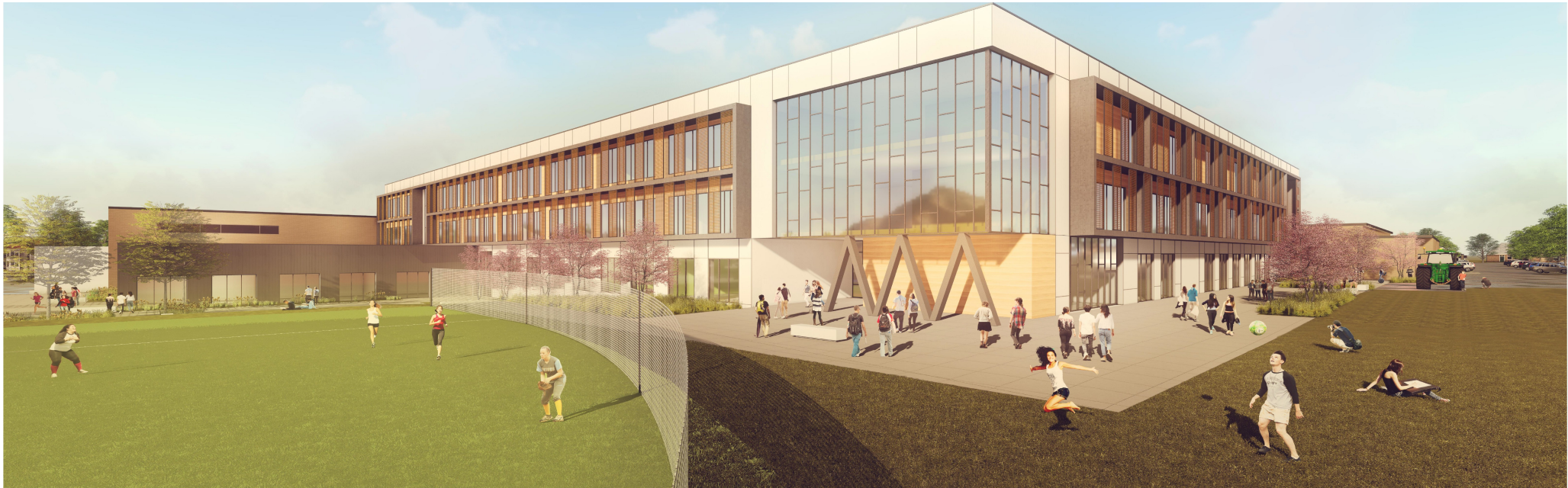
PLAZA CLOSE UP LOOKING SOUTHWEST



PLAZA CLOSE UP LOOKING NORTHWEST



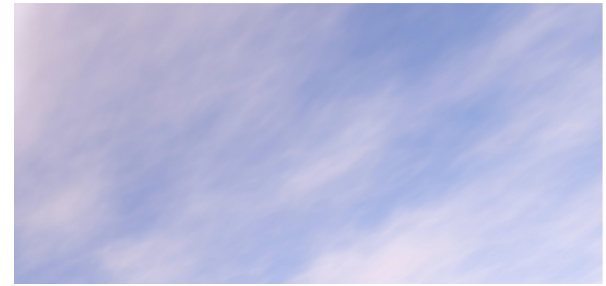
NEW CLASSROOMS LOOKING NORTH



NEW CLASSROOMS LOOKING NORTHEAST



NEW LIBRARY & CLASSROOMS LOOKING EAST



ATHLETIC ENTRY LOOKING SOUTH WEST



INTERIOR LEARNING PLAZA



SHARED LEARNING AREA

BREAKOUT SPACE _ INTERIOR



STEAM LAB- INTERIOR



Wenatchee High School Additions and Modernization

Design Capacity: 1,900 students

Pre-Bond Concept M-1 Cost Estimate Summary

Revised: June 8, 2017

COST ESTIMATE SUMMARY

BUILDING:		Building Area	Estimated Cost
New Construction (including Option 1, New Music & Green Rooms)	Area = 43%	150,365	\$58,598,375
Modernization	Area = 57%	192,817	\$39,837,151
Total Building Construction Costs	\$288.87 / SF	343,182	\$98,435,526
<i>Note: Existing Building Area = 285,419 SF</i>			
SITE:			
Demolition and Abatement			\$1,350,068
Basic Site Work			\$4,315,175
New Parking Lot (near kitchen, service yard In basic site costs)			\$424,022
Replace Track/Field			\$5,268,754
Total Site Construction Costs			\$11,358,019
Total Building and Site Construction Costs			\$109,793,545
Indirect (Soft) Costs: Sales Tax, Permits, Fees, Testing, Insurance, FF&E, etc.			\$44,720,418
Total Project Costs			\$154,513,963
Assumed Bid Date: September, 2019			

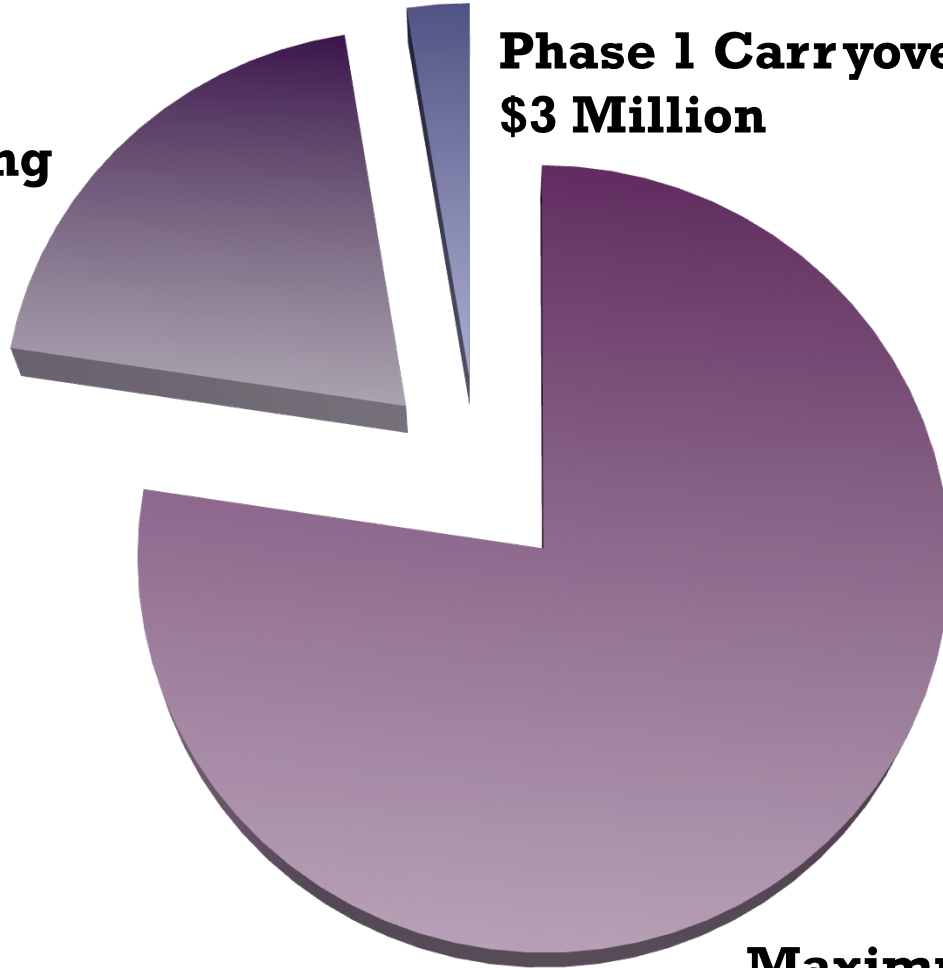


Estimated Available Funding
Total: \$154 million



**OSPI Matching
Funds
\$31 Million**

**Phase 1 Carryover
\$3 Million**



**Maximum Bond Funds -
\$120 Million**



Estimated 2018 Total Tax Rate Increase

\$1.08 Increase over 2016 Tax Rate (Per \$1000 assessed value)

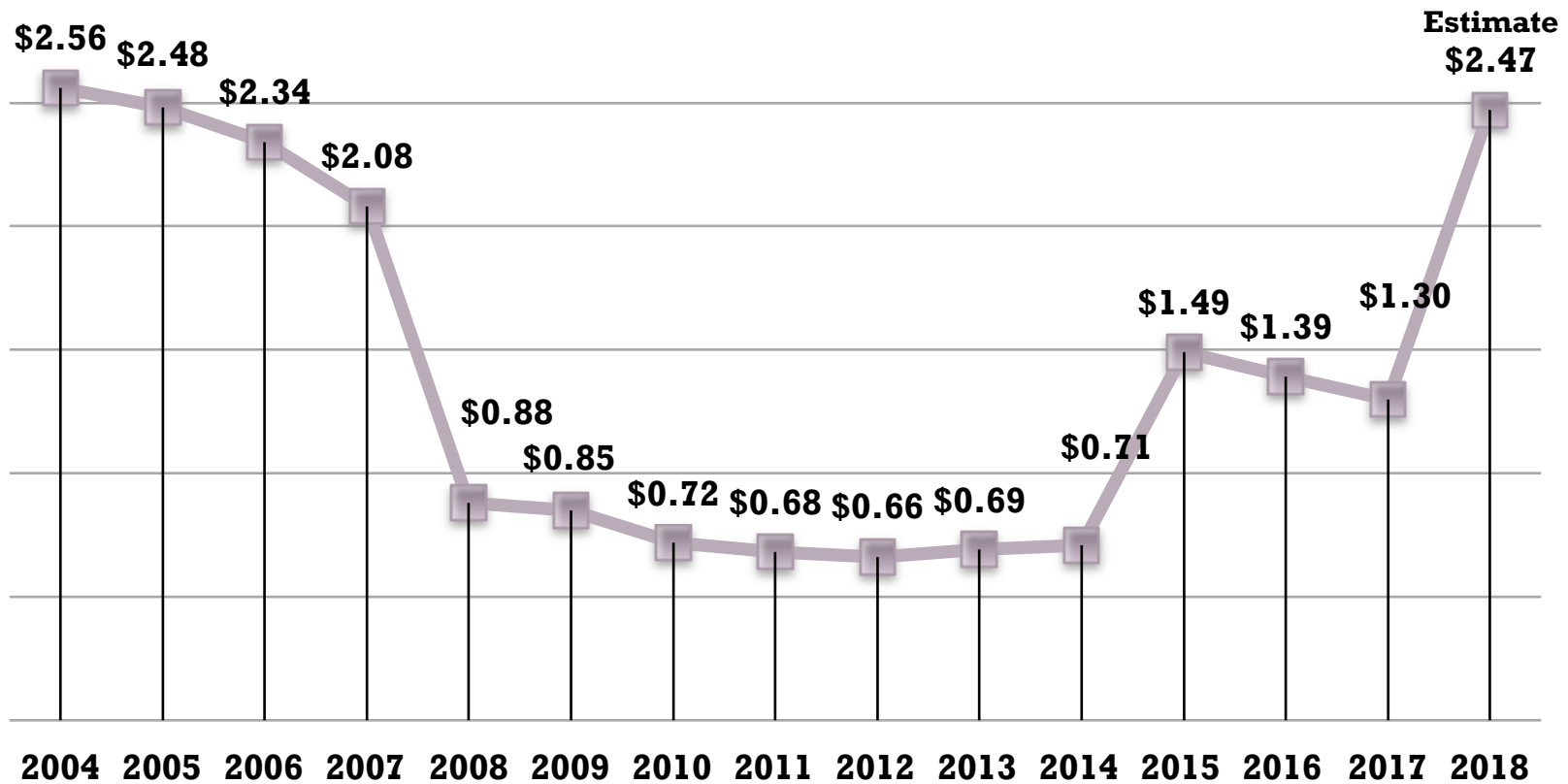
Taxpayer Impact Analysis

	Assessed Value of Property ★★	Monthly Property Tax Increase for Bonds ★★	Annual Property Tax Increase for Bonds ★★
5	\$300,000	\$27.00	\$324
4	\$250,000	\$22.50	\$270
3	\$200,000	\$18.00	\$216
2	\$150,000	\$13.50	\$162
1	\$100,000	\$9.00	\$108



Comparison of Proposed Bond Tax Rate to Prior Rates

Bond Rate per \$1,000 of assessed property value



+ 2016 Comparable Tax Rates

Bond Rate per \$1,000 of Assessed Property Value

DISTRICT	BOND RATE	M&O LEVY RATE	CAPITOL PROJECTS LEVY RATE	TOTAL SCHOO L RATE
CASHMERE	\$1.97	\$3.78	\$0.15	\$5.90
MOSES	\$0.70	\$4.42	0	\$5.12
LAKE	\$1.39	\$3.05	0	\$4.44
WENATCHEE	\$1.70	\$2.68	0	\$4.38
ENTIAT	\$1.53	\$2.69	0	\$4.22
EASTMON	\$0.79	\$1.39	\$1.18	\$3.36
T	\$1.77	\$0.92	0	\$2.69
CASCADE	0	\$1.64	\$0.62	\$2.31
MANSO				
N LAKE CHELAN				

+ Bond Tax Impact Q&A

Is there a special tax exemption for senior or disabled citizens?

Yes. For information about tax exemptions contact the office of the Chelan County Assessor at 667-6365, website:

www.co.chelan.wa.us/assessor