

Meeting:	February 28, 2019
Category:	Management Report
Subject:	Summer 2019 Capital projects
Goal(s):	Effective and Efficient Operations
Budget Implication:	\$5M Capital Project Fund
Summary:	Proposed summer 2019 Capital Projects

Strategic Goals

- I. Success for All Students
 - A. Deliver instruction aligned to standards
 - B. Use instructional strategies to maximize student engagement and learning
 - C. Create safe and nurturing learning environments
 - D. Provide a variety of opportunities to meet the diverse needs of all students
- II. Stakeholder Support and Satisfaction
 - A. Optimize communication strategies which enhance transparency
 - B. Continuous district improvement based on stakeholder input
 - C. Increase stakeholder engagement
- III. Effective and Efficient Operations
 - A. Responsible allocation and expenditure of funds to meet district goals
 - B. Responsible stewardship of district assets
 - C. Clear and effective management systems

On 9/27/2018 the board was provided an update on the Capital program progress and the future Capital Program planning processes, challenges, and considerations. After continued work with Capital Program planning and further consultation with the Facilities Advisory Committee, the following is summary of the recommendation of expected capital work for summer 2019.

As discussed in the 9/27/2018 report, timing of tax collections and required planning timelines for summer work creates a cash flow constraint for the 2019 capital program. A large portion of next year's

capital program will be devoted to HVAC at KMS with other smaller projects around the district being planned with some even smaller “shovel ready” and less complex projects available if funding allows.

Project	
Kingston Middle School HVAC	\$3M
NKHS Stadium Turf replacement	\$750K
Kingston High School Emergency Responder Radio Repeater and Antenna system	\$200k
Kingston and Poulsbo Middle Camera, Access and Security upgrades	\$300k
Kingston Middle School Technology wiring upgrade	\$300k
Portable J replacement at Poulsbo Middle School	\$300k
Irrigation at NKHS	\$150k
Total	~\$5M

Another potential project that the Capital and Technology departments may recommend is a purchase of the district’s own fiber network. The school district currently pays over \$130k a year for renting fiber network services. That network services contract expires this summer and must be renewed. Instead of renting fiber network services, an option would be to build our own fiber network. Owning our fiber network will significantly reduce the burden on General fund expenses to lease fiber network access, while also providing increased connectivity speed. This project is eligible to access federal E-rate matching funds which means the capital cost to the district 50% of the total project costs. Full details of this will be provided when more clarity is known.

This management report is being provided in advance of potential action approval by the board for the contracts required by these projects in future board meetings. Full details for each project will be provided as the item comes up for action by the board.

CAPITAL PROJECTS OVERVIEW

NKSD School Board Meeting: 02/28/2019

AGENDA

UPDATES:

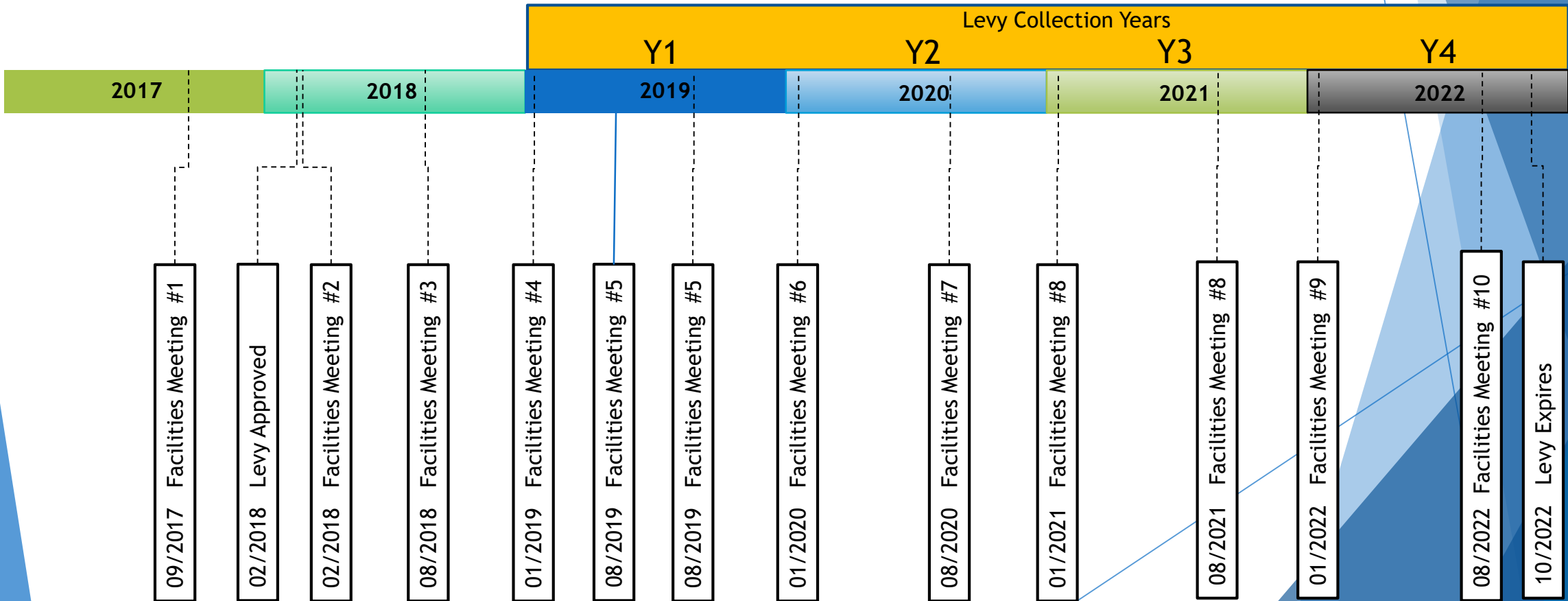
- Facilities Advisory Committee
- Decision Matrix
- Levy Timeline
- Capital Program 2018 - Review
- Capital Program 2019 - Proposed
- Capital Program 2020 - Proposed
- Capital Program 2021 - Proposed
- Capital Program 2022 - Proposed
- Highlighted Projects
- Long Term Capital Planning
- Future Proposed Bond Timeline
- Future Modernization Scenarios

FACILITIES ADVISORY COMMITTEE - UPDATE

- NKSD FAC (Facilities Advisory Committee) was primarily created to ensure NKSD capital programs transparency and equity to the community. It was secondarily created to provide commentary, guidance, and endorsement on future capital projects. This process helps assure the community that the district is getting good value from their efforts.
- The FAC meets 2-3 times per year with additional meetings as necessary for the following reasons: project scope vastly changes and validation is needed; when diverse perspective insight is needed; when we get closer to project startup; or if we were to vastly alter our path due to ever shifting priorities.
- The FAC has been extremely helpful to the NKSD capital programs group. Their comments, recommendations, and thoughtful discussion including diverse perspectives collectively improves the Capital Program for NKSD.

FACILITIES ADVISORY COMMITTEE - UPDATE

- Below is the most recent schedule of the NKSD FAC (Facilities Advisory Committee), based on the previous 1/8/2019 meeting.

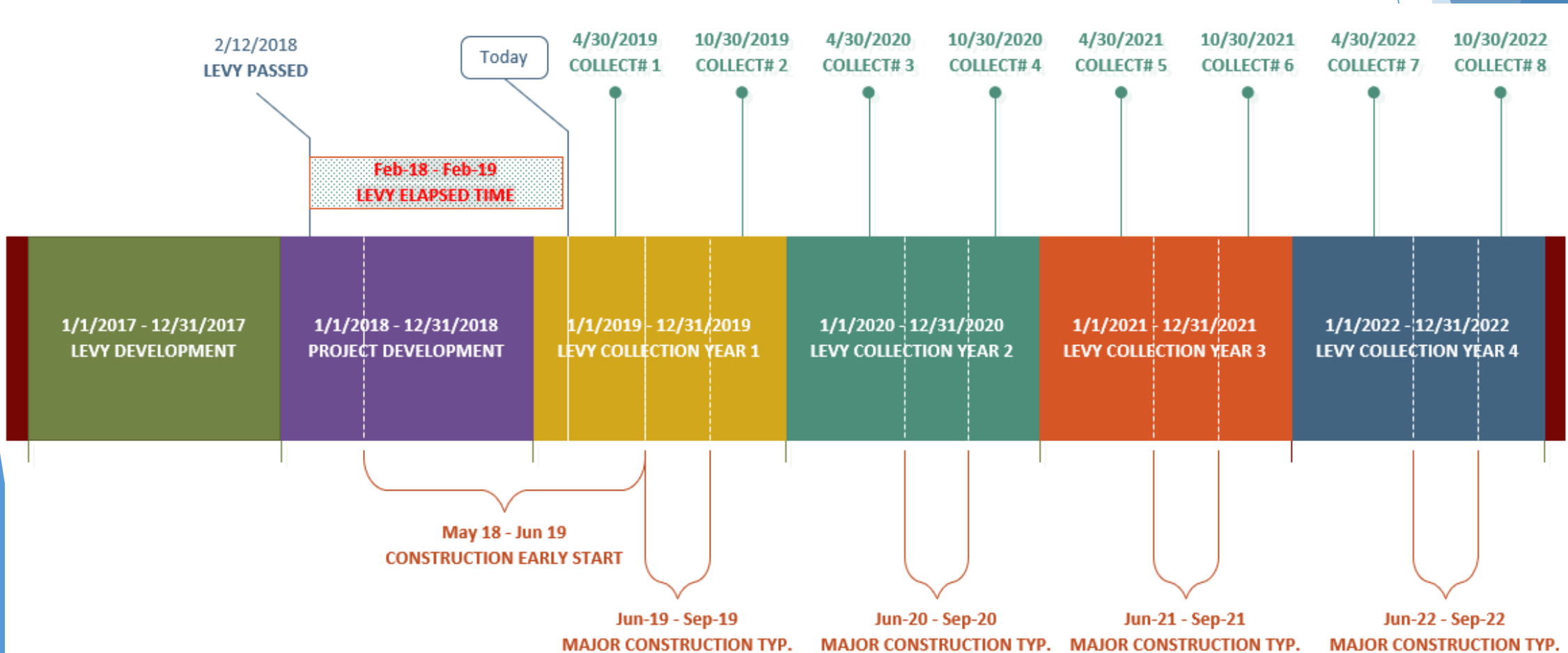


DECISION MATRIX

- Filters for decisions on future projects:
 - Facility Condition Index (FCI)
 - Learning Effectiveness Assessment (LEA)
 - Health/Safety
 - Strategic Goals
 - Urgency
 - Security
 - Efficiency/Payback
 - Stakeholder buy in (Facilities Advisory Committee & NKSD stakeholders)
 - Population Growth
 - Equity

LEVY TIMELINE - UPDATE

- The NKSD capital programs group is progressing along well in the actual first collection year of the levy. Indicated below is the current elapsed time juxtaposed with collection cycles and the summer construction periods.
- Important to note that the NKSD capital programs group was able to gain a one year advantage through internal loans and rolled out projects in summer 2018, instead of having to wait until to summer 2019. This gives more time to prepare for subsequent years projects.



SUMMER 2018 PROJECTS

- ✓ North Kitsap High School Baseball Field Drainage
- ✓ Poulsbo Middle School (Central Kitchen) Walk-in Cooler
- ✓ Multiple Elementary Buildings Security Access Upgrades
- ✓ Gordon Office Reconfiguration for Security
- ✓ Vinland Office Reconfiguration for Security
- ✓ Vinland Sewer Connection
- ✓ Kingston High School Football Field Turf Replacement
- ✓ Suquamish Elementary Roof
- ✓ Poulsbo Middle (Auditorium/Pool) Roof
- ✓ Poulsbo Elementary Roof
- ✓ Poulsbo Elementary Building Automation

Total Costs to Date: \$2.4M

TIER 1

Project	Estimated Costs
HVAC with DDC and Controls (Wofle, Gordon, Vinland, KMS, PMS mechanical retrofits, Breidablik*)	\$9.8 Million
Roof Repair/Replacement (Gordon, Pearson, NKHS, Vinland, SSC, Wofle, Choice Academy, Breidablik*) Poulsbo Elementary, Suquamish Elementary, Poulsbo Middle School COMPLETE!	\$4.5 Million \$1 Million Complete
Safety and Security Upgrades based on March 2018 commitments Access control system (proximity cards, lockdown capability, video buzzer access) Secure entry points, Infrastructure Elementary Schools - Video secure access installed, Gordon and Vinland Secure entrance COMPLETE!	\$1.2 Million \$250,000 Complete
Technology equipment upgrade - all sites Over 2,500 new devices for student use at all campuses, Future-proofing network infrastructure upgrades COMPLETE	\$4 Million \$1 Million Completed
Fire Alarm system - all sites	\$3.7 Million
Intercom system - all sites	\$1.2 Million
Vinland Elementary sewer hook-up - COMPLETE	\$550,000 Complete
NKHS gym HVAC	\$195,000
ADA repairs at NKHS and KHS - Design work started	\$127,000
PMS safety rail on rooftop unit 10	\$50,000

Moved to Tier 2

TIER 2

Project	Estimated Costs
Turf Replacements (KHS, NKHS, Strawberry Field) KHS Turf COMPLETE!	\$3.9 Million \$440,000 Completed
ADDED FROM TIER 1 Fire Alarm System - all sites	\$3.7 Million
Technology Infrastructure Upgrades - all sites	\$2.6 Million
Security Cameras - all sites	\$2.2 Million
Field Improvements (NKHS, KHS, PMS, KMS) NKHS Varsity Baseball Field COMPLETE!	\$1.9 Million \$215,000 Completed
Parking Lots & Traffic Pattern improvements	\$1.3 Million
ADDED FROM TIER 1 Intercom System - all sites	\$1.2 Million
Pool and Auditorium Upgrades	\$950,000
Portable Replacements (NKHS, PMS, Suquamish Gordon, Poulsbo Elementary)	\$853,000
Playgrounds at all elementary schools Suquamish Elementary in progress	\$650,000 \$150,000 when complete
Transportation wash system & vehicle hoist *MOVE TO TIER 3*	\$390,000
Portable Ramps (Gordon, Vinland, NKHS, PMS)	\$175,000
Walk-in cooler at PMS for Food and Nutrition Cold Storage - COMPLETE!	\$45,000 Completed

SUMMER 2019 PROJECTS (PROPOSED)

- KMS - HVAC + Lighting
 - HVAC
 - Lighting
 - HVAC DDC Controls Replacement
- PES - Portable “J” Replacement
- Security Improvements Ph. 2
 - KMS - Access Control
 - KMS - Video Surveillance
 - PMS - Access Control
 - PMS - Video Surveillance
- NKHS - Turf Replacement
- KHS - DAS BDA System
- KMS - IT Infrastructure Wiring
- NKHS - Irrigation
- PMS - ADA Ramp
- Dark Fiber network (*depending on E-rate bid results and cash flow needs)

Total MACC Costs: ~\$5.0M

SUMMER 2019 PROJECTS (CONTINGENT)

- *Playgrounds
- *SES - ADA Ramp
- *NKHS - ADA Ramp
- *NKHS - Track N' Field Tree Removal
- *PMS - Roof Fall Protection
- *Bus Transportation - Safety Line
- *Transportation- Generator

These projects are contingent this year if other projects actual costs are below planned costs.

Total MACC Costs: \$650K

ROAD MAP TO THE FUTURE -2020

- Security Improvements Phase 3
 - KHS - Access Control
 - KHS - Video Surveillance
 - NKHS - Access Control
 - NKHS - Video Surveillance
- VES - HVAC
- WES - HVAC
- PMS - Bldg 1 HVAC & Controls
- GES - HVAC
- GES - Portables
- HPES - Roof
- Choice Academy - Roof
- Admin Building - Roof
- NKHS - ADA access
- NKHS - Tennis Courts
- KHS - Tennis Courts
- Strawberry Field Turf Replacement
- Playgrounds
- IT upgrades
- IT Fiber Infrastructure
- ***NKHS Gym Chiller
- ****WOLFLE DECISION

ROAD MAP TO THE FUTURE -2021

- Security Improvements Phase 4
 - Elementary School Video Surveillance
 - Vestibule Improvements
- Pool Diving Board
- PMS - Electrical Upgrade
- NKHS - Roof
- NKHS - Parking Lot Lights
- SES - Roof (last section)
- SES - Portable Replacements
- BES - Roof and HVAC
- Fire Alarms
- IT upgrades
- Playgrounds

ROADMAP TO THE FUTURE -2022

- NKHS - Roof replacement continued
- NKHS - Portable replacement
- KHS - Track Resurfacing
- NKHS - Track Resurfacing
- PMS - Track and Field
- KHS - Track and Field
- IT upgrades
- Intercom Systems
- Parking Lot and Traffic Solutions

HIGHLIGHTED PROJECTS - COMPLETED

Project Name: Security Improvements Phase 1

Total Costs: <\$350,000

Scope: (6) elementary schools received access control

Benefits:

- ▶ NKSD created the infrastructure for an enterprise level access control system that can be easily deployed anywhere and anytime in the future within our networks.
- ▶ All NKSD elementary school main doors are now under a access control system.



Pre-Security Improvements



Post-Security Improvements



Post-Security Improvements

HIGHLIGHTED PROJECTS - PROPOSED

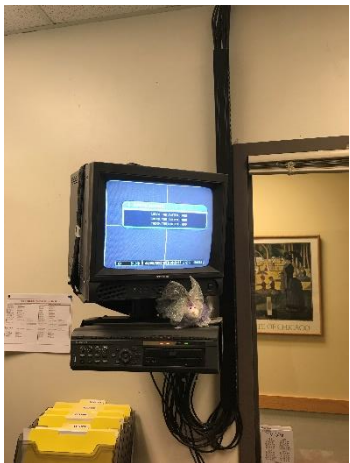
Project Name: Security Improvements Phase 2

Total Costs: <\$600,000 (assumed MACC)

Scope: (2) middle schools received access control measures + video camera surveillance

Benefits:

- ▶ NKSD will create the infrastructure for an enterprise level video camera surveillance system that can be easily deployed anywhere and anytime in the future within our networks and from designated smart phones.
- ▶ All NKSD middle schools would have a access control system.
- ▶ All NKSD middle schools would soon have a fully functional and integrated video camera surveillance system.



Pre-Security Improvements



Pre-Security Improvements



Post-Security Improvements



Post-Security Improvements



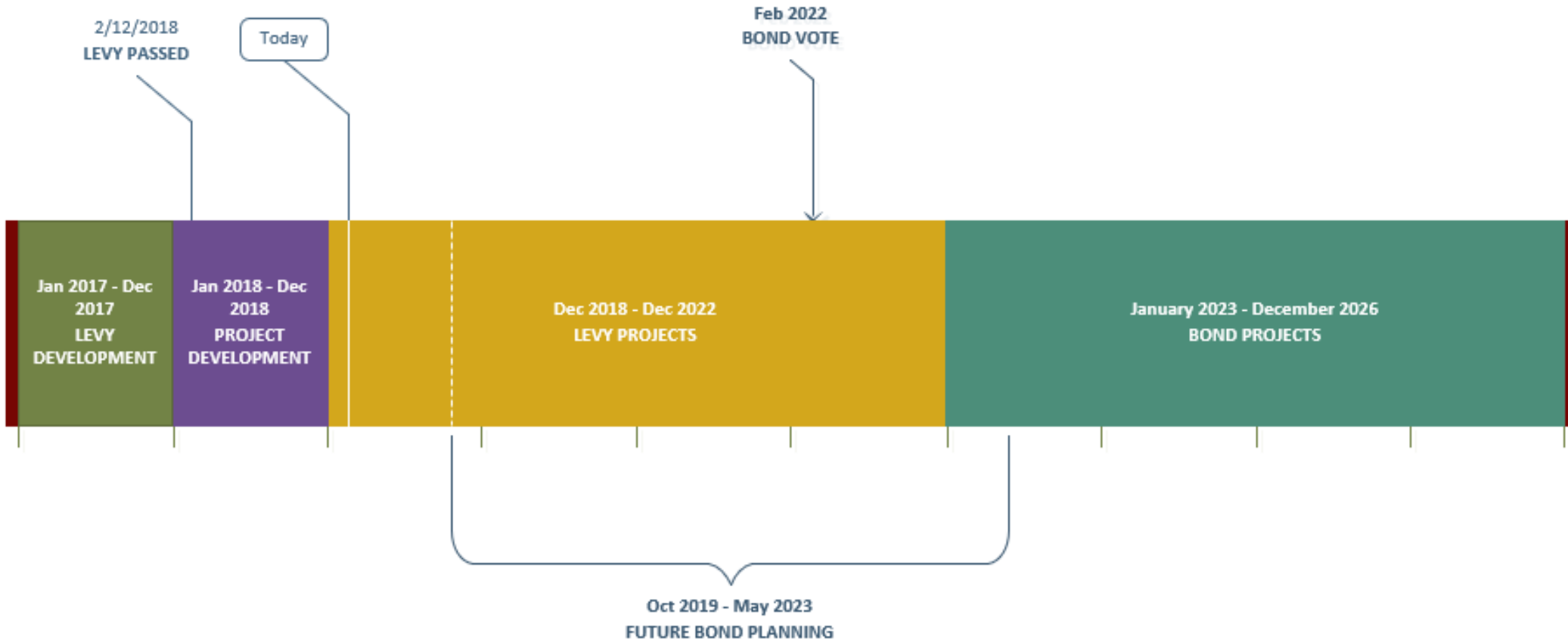
Post-Security Improvements

Long term Capital Planning

- By developing appropriate bond scenarios in conjunction with current levy projects, we are able to provide a high level of efficiency and leverage a highly effective use of levy funds.
- By communicating early and often with internal NKSD stakeholders, NKSD facilities dept, CI of Poulsbo and Kitsap County we are able to plan ahead and develop projects that have a efficiency thru economies of scale, that would otherwise not be as resource efficient if they were considered individual stand-alone projects.
- Thru the efficient utilization of different procurement vehicles (state contracts & purchasing cooperatives), we are better able to negotiate with vendors and minimize the financial deficient overlap in the levy collection cycles.
- Smart growth with a holistic view of the current and future projected needs of the district is the manner in which we are paying forward future work.

Proposed Bond Timeline

- The NKSD capital programs group is progressively planning future projects and how they may work with bond cycles. These bond projects would all be major construction projects that cannot get completed thru this levy; due to their complexity, size and/or budget.
- Important to note that the NKSD capital programs group is continuously evaluating the current levy projects priority levels with emergent needs; always considering scope, budget, schedule and efficiency. Then weighing the results to how current levy projects can efficiently interrelate to future bond projects.



ROADMAP TO THE FUTURE

~MODERNIZATION 2023-2031

- KMS - Modernization
- NKHS - Bldg 900 Replacement
- PMS - Bldg 4 - New Bldg.
- NKHS - Tech Bldg Remodel
- GES - Final Pod Extension
- WES - Replacement/Modernization

ROADMAP TO THE FUTURE

~MODERNIZATION 2032-2040

- SES - Modernization
- GES - Modernization
- VES - Modernization
- NKHS - Modernization
- HPES - Replacement/Modernization
- NKHS - Stadium Replacement

ROADMAP TO THE FUTURE

~MODERNIZATION 2041-2049

- PMS - Modernization
- PES - Modernization
- KHS - Modernization
- KHS - New Stadium
- Central Kitchen Bldg New
- Pool/Auditorium Splitting
- District Administration Bldg New
- Transportation Bldg New South Base

Questions