

Capital Projects - Comprehensive Overview

September 2021



Washoe County School District
Every Child, By Name And Face, To GraduationSM

Capital Projects - Comprehensive Overview

1. Capital Projects Pre WC-1 2016
2. Capital Projects Post WC-1 2016 – Overcrowding Relief
3. Capital Projects Post WC-1 2016 – Renovation & Reconstruction
4. Conclusions & Discussion



Procter R. Hug HS, August 2020 – opening, August 2022



Capital Projects – Comprehensive Overview

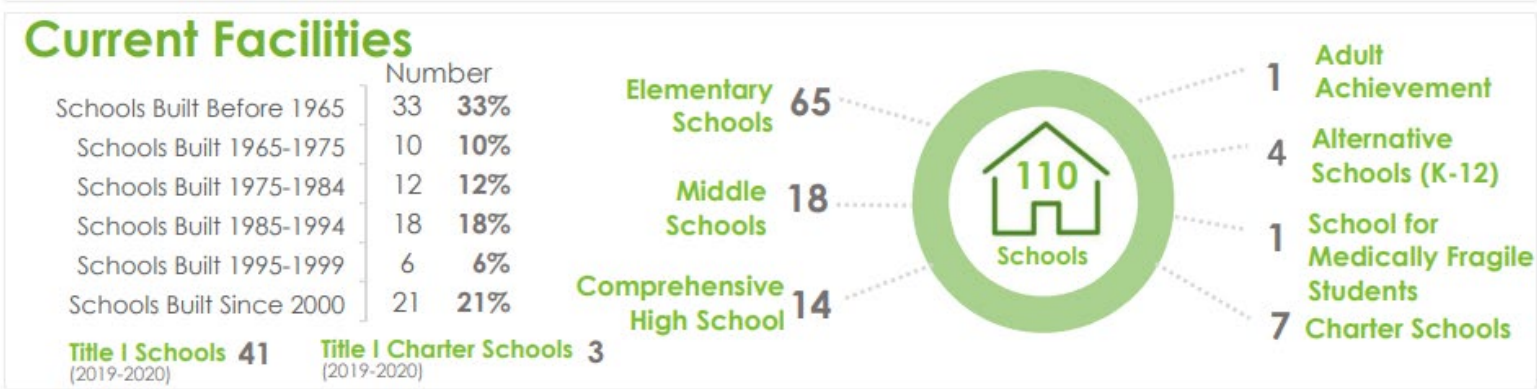
WCSD Capital Projects: Pre WC-1 2016



Capital Projects – Pre 2016

Facilities Management Department

- Capital Projects, Facilities Maintenance, Environmental Systems and Assessment
- Over 100 schools, over 10 non-academic facilities
 - Totaling more than 7.5 million square feet
 - Fun Fact - WCSD spans an area 18% larger than Connecticut



SY2019/20: Source – washoeschools.net > About Us > Fast Facts

WASHOE COUNTY SCHOOL DISTRICT A History of Schools

From Past



Glendale School (1864)

To Present



DePoeali Middle School (Opened 2009)

Source – washoeschools.net > Board of Trustees > A History of Schools 2012



Capital Projects – Pre 2016

Facilities Management Department

- Major Non-Academic Facilities
 - Central Administration Complex
 - Huffaker Maintenance Center
 - Brown Center
 - Edison Warehouse
 - Transportation Yards – North, Central, South
 - Nutrition Services - Central Kitchen
 - 10+ former or future facilities or parcels
 - 8 actively leased facilities



WCSD Administration Building, opened 1963

WCSD Central Kitchen, opened 1996, expanded 2019



Capital Projects – Pre 2016

Facilities Management Department

➤ 1948-1988 (40 years) – WCSD opened 53 new schools (1.3 per year)

- Elementary Schools
 - “One-of-a-Kind” (Anderson – 9 total) 1948-1955
 - “Baby Boomer” (Duncan – 20 total), 1955-1966
 - “Pod” (Lenz – 7 total), 1981-1986
- Middle Schools
 - “Wing” (Vaughn, Dilworth, Traner, Sparks, Swope), 1956-1966
 - “Block” (Pine, O’Brien), 1976
 - “One-of-a-Kind” (Clayton, Incline) 1965, 1981
- High Schools
 - “One-of-a-Kind” (Sparks, Reno, Incline) 1951, 1951, 1968
 - “Campus” (Wooster, Hug), 1962, 1968
 - “Courtyard” (Reed, McQueen), 1974, 1985



Typical “Baby Boomer” design – Jessie Beck ES, currently 56 years old



Capital Projects – Pre 2016

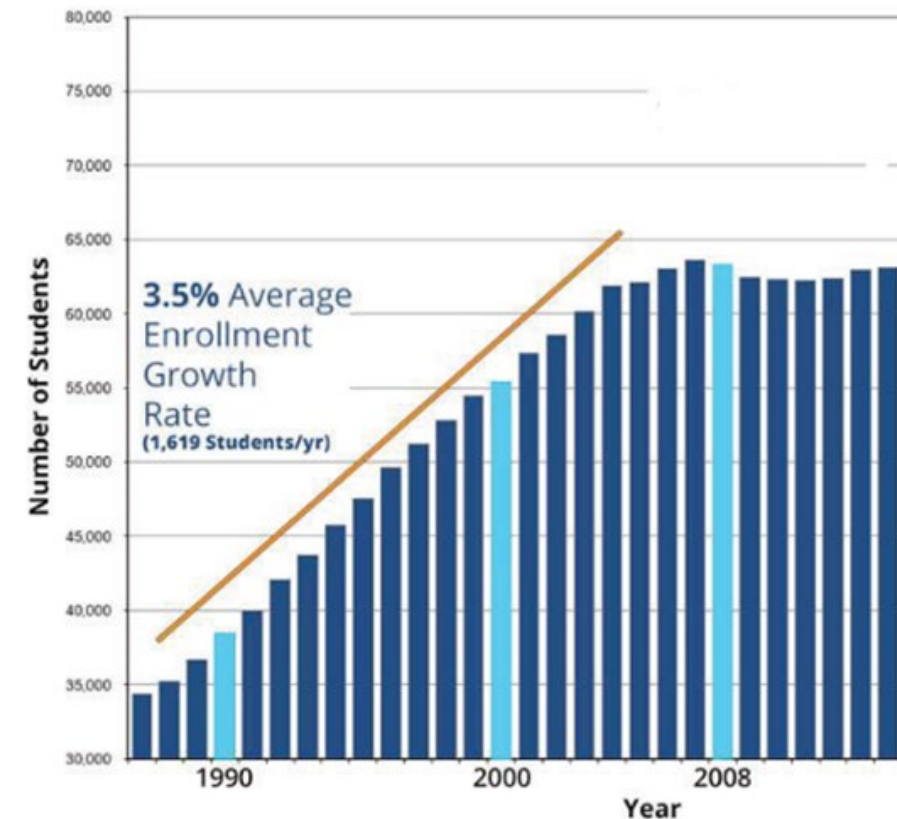
Facilities Management Department

➤ 1989-2009 (20 years) – WCSD opened 34 new schools (1.7 per year)

- Elementary Schools
 - “Pinwheel” (Brown – 23 total), 1989-2006
 - “One-of-a-Kind” (Incline), 2003
- Middle Schools
 - “Courtyard” (Billinghurst, Mendive, Shaw, Cold Springs), 1990, 1995, 2004, 2006
 - “Millennium” (Depoali), 2009
- High Schools
 - “Courtyard” (Galena), 1992
 - “Wedge” (Spanish Springs, North Valleys, Damonte Ranch), 2001, 2001, 2003
 - “One-of-a-Kind” (AACT), 2009

Enrollment: Past and Future

WCSD Enrollments, 1987 to Present



Capital Projects – Pre 2016

Facilities Management Department

- 1989-2009 (20 years) – WCSD opened 34 new schools (1.7 per year)
- Rollover Bond passed by Voters in November 2002
 - Provided approximately \$550m for Capital Projects over 10 years (2002-2012)
 - ✓ Older School Revitalization
 - ✓ Older School Capital Renewal
 - ✓ Information Technology Systems
 - ✓ New Schools, Portables, and Real Property
 - ✓ Program Administration
 - Multiple ES's began Multi-Track (MTYR) SY 2000/01
 - Expired in 2012 with no other significant funding source



Capital Projects – Pre 2016

Facilities Management Department

➤ 2009-2016 Revitalizations, The Great Recession, & WC-1 origins

Major Efforts for Additional Funding

- 2007 and 2008: **SB 154** → **WCSD-1** ballot question, (45%-55%, No)
- 2011: School Works legislation
- 2013: **AB 46** → Legislature, then County Commission, (expired by limitation)

Meanwhile, enrollment and the Local Economy rebounds; public revenues do not

- Proliferation of Portables. Inability to acquire future school sites. Staff uncertainty.
- Capital Renewal investments dropped to as low as \$10m per year in FY2014
- By SY17/18 multiple WCSD schools resume Multi-Track-Year-Round schedules

- ✓ 2015: Rollover Bond extended
- ✓ 2015: **AB 411** → PSORN, then **2016 WC-1** ballot question, (56%-44%, Yes)



Capital Projects – Pre 2016

Facilities Management Department

➤ 2009-2016 Revitalizations, The Great Recession, & WC-1 origins

- Public Schools Overcrowding and Repair Needs (PSORN) Committee
 - Recommended a Sales-Tax-only scenario of 0.54%, based on a series of programs presented by WCSD Staff and analyzed by the PSORN committee in public forums.
 - Dedicated to the acquisition, construction, repair, and renovation of school facilities.

WCSD Funding Scenario (2016 – 2024)
\$781 million New Revenue

- School Repairs (\$20 M/yr)
- Additions to Damonte Ranch HS
- Sun Valley Area MS
- Arrow Creek Area MS
- Spanish Springs Area MS
- Cold Springs HS
- South McCarran/Butler Ranch Area HS
- Wildcreek Area HS to replace Hug HS
- Repurposing of existing Hug HS (Career Tech, JROTC/Public Safety, etc.)
- South Meadows Area ES
- North Valleys/Spanish Springs Area ES
- Core schools investments
- Strategic purchase of Sparks HS properties
- Seven ESs to avoid ES Multi-Track Year Round (MTRY) Calendar
- Replace portables outside of urban core w/ permanent classroom additions
- Nutrition Services Expansion
- Transportation Yard Expansion
- WCSD Administrative Facilities Master Plan (2009) (Administration Building, Warehouse, Maintenance Center, etc.)
- Additional Funding to Reduce School Repairs backlog
- Inflation Escalation



TOTAL: (\$781 M new revenue + \$315 M exist. bond rollover +) = \$1,096 M

WCSD - Funding Scenario (2016 – 2024)
\$781 million New Revenue

Total Cost	Existing Rollover Funding	Required New Revenue
\$1,096 M	\$315 M	\$781 M

- and renovate older schools
- the avoidance of “Double Sessions” school calendar.
- the elimination of the “Multi-Track Year Round” School Calendar at elementary schools.
- on of Nutrition Services Central Kitchen and Transportation Yard to accommodate growth.
- will continue to utilize existing portable classrooms for schools outside of the urban core. Portable repairs will be prioritized with other School Repair projects.
- will continue to utilize existing administrative facilities. Additional leased space will be as needed for growth.
- WCSD will continue to prioritize School Repairs based on providing “Safe, Warm, and Dry” schools for students and staff.

Capital Projects – Pre 2016

WC-1

Shall the Board of County Commissioners of Washoe County be authorized to impose a sales and use tax of 0.54% in the County to fund only capital projects of Washoe County School District for the acquisition, construction, repair and renovation of school facilities?

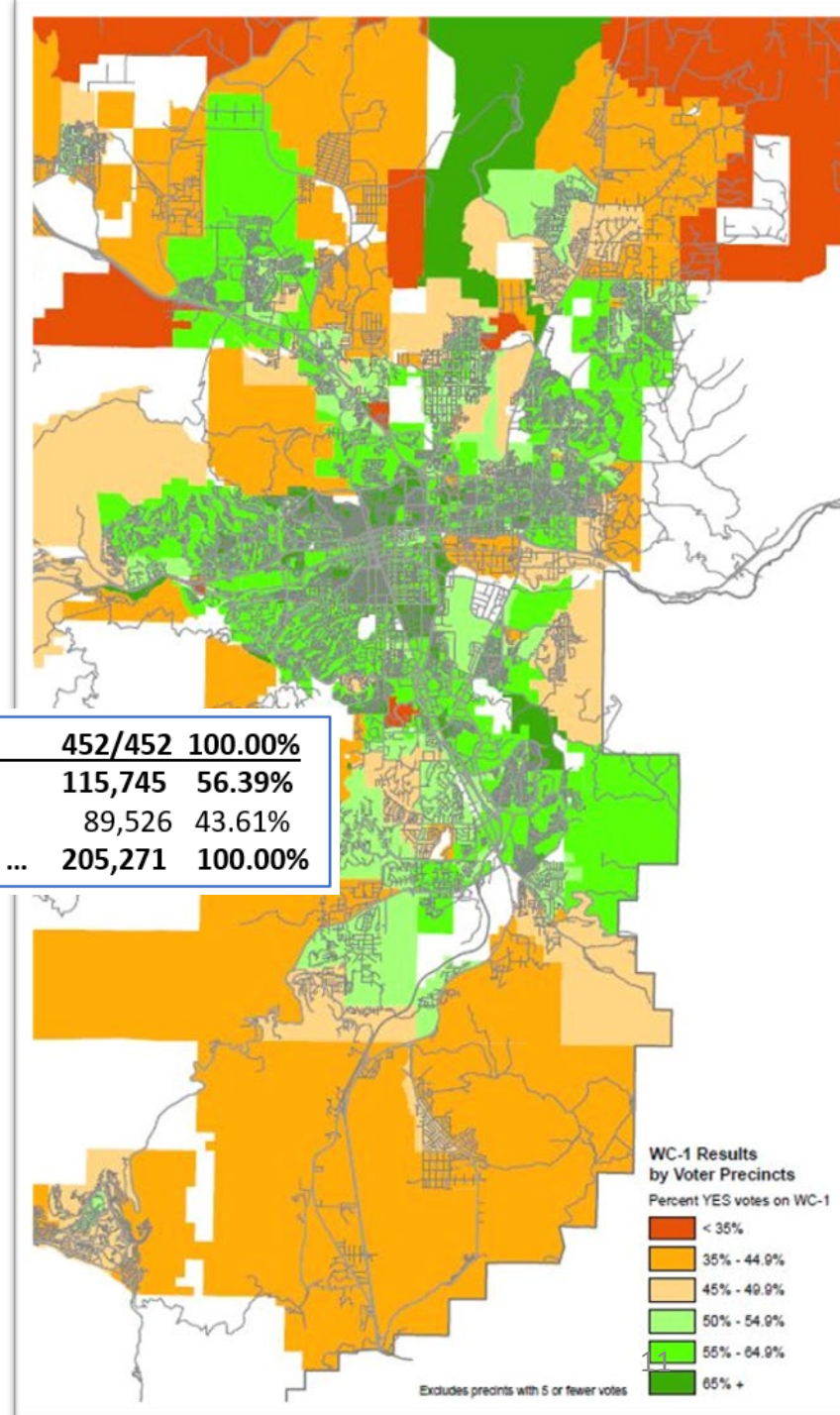
Explanation:

A “yes” vote will allow the Washoe County School District to raise the funds necessary to acquire, construct, repair, and renovate school facilities in the Washoe County School District to alleviate overcrowding, address repair needs, ultimately eliminate the multi-track year round calendar and double sessions at an individual school site. The expected uses are:

- Repair, upgrade and reconstruct existing schools in the District based on a prioritization by a citizen oversight panel;
- Build an addition to Damonte Ranch High School; a Sun Valley Area Middle School; an Arrow Creek Area Middle School; a Spanish Springs Area Middle School; a Cold Springs High School; a South McCarran/Butler Ranch Area High School; a Wild Creek Area High School to replace Hug High School; repurpose Hug High School; a South Meadows Area Elementary School; and a North Valleys/Spanish Springs Area Elementary School;
- Strategically purchase properties for Sparks High School; and
- Build seven elementary schools to ultimately eliminate multi-track year round calendar for students and their families as well as expand nutrition services and a new transportation yard.

A “no” vote means the funds necessary to address the overcrowding and repair needs of the Washoe County School District will not be raised.

WASHOE QUESTION 1		
YES	115,745	56.39%
NO	89,526	43.61%
Total ...	205,271	100.00%



Capital Projects - Post WC-1 2016 Overcrowding Relief



Capital Projects – Post 2016

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

- ✓ Over \$750 million invested into our community toward the acquisition, construction, repair, and renovation of school facilities thru Sept 2021
- ✓ 10 total new schools or significant expansions completed by SY22/23
- ✓ Overcrowding relief impacting approx. 63 total schools by SY22/23
- ✓ Established the Capital Funding Protection Committee as a critical “citizen oversight” of the use of these taxpayer funds



Capital Projects – Post 2016

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

High Schools

- Addition at **Damonte Ranch HS** completed
- **Procter R. Hug HS** under construction

Middle Schools

- Three new Middle Schools opened
 - **Desert Skies MS, Sky Ranch MS, Marce Herz MS**

Elementary Schools

- Three new Elementary Schools opened
 - **Nick Poulakidas ES, John Bohach ES, Michael Inskeep ES**

Support Facilities

- Nutrition Services Expansion completed
- Transportation Yard expansions initiated
- **\$192.5 M in Capital Renewal Program budget allocation**



Capital Projects – Current Active

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

Capital Renewal

- ✓ Safe, Warm, & Dry – Worst First
- ✓ Total of \$192.5M allocated since 2017
- ✓ Energy Upgrades – Every School in the District
- ✓ FY22 Program – most ambitious to-date
 - Over \$450m in assets currently beyond their useful lifespans

Capital Projects Annual Accountability Report – BOT Approved December 2020



Allocation	Approved	Percent Complete	
		2019	2020
2018	Dec-16	94%	96%
2019	Dec-17	78%	91%
2020	Dec-18	49%	74%
FY2020	Jun-19	3%	51%
FY2021	Jun-20		10%

❖ Percent Completed based on Total Committed as of Nov 11, 2020

CY 2018 Renewal Program (\$21.0M) – Complete

CY 2019 Renewal Program (\$29.9M) – Substantially Complete

Approximately 220 projects completed

- ✓ Phase 1 Energy (approx. 101 completed) (\$11.3M)
- ✓ Single Point ES projects
- ✓ Projects deferred (Hug and O'Brien)
- ✓ Half dozen finishing up construction

CY 2020 Renewal Program (\$40.6M) - 74% complete

- ✓ Phase 2 Energy Projects complete (12.1M)
- ✓ Remaining Single Points completed by Aug 2019
- ✓ HVAC / Roofing projects
- ✓ ADA RR upgrades

FY 2020 Renewal Program (\$37M) – 51% complete

Approximately 394 projects completed (COVID)

- ✓ Phase 3 Energy (approx. 200 completed) (12.1M)
- ✓ HVAC / Roofing / Paving
- ✓ Fire Alarm/ PA (Safety)

FY 2021 Renewal Program (\$25M) – 10% complete

- ✓ HVAC / Roofing / Paving
- ✓ Safety (boiler chiller assessment, repairs)



Capital Projects – Current Active

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

Swope Middle School Expansion



- ✓ Final construction contract recently executed by WCSD
- ✓ Opening August 2022, substantial completion 2023
 - ✓ Relief to 5 feeder Elementary Schools



Capital Projects – Current Active

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

O'Brien Middle School Rebuild



August 2021

- ✓ Major offsite & utility work completed this summer
- ✓ Classroom building “topping out” week of Aug 16th
- ✓ Opening August 2022, substantial completion 2023



Capital Projects – Current Active

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

Procter R. Hug High School



Capital Projects – Post 2016

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

Capital Funding Protection Committee

- PSORN Committee desired added transparency and oversight of the WCSD Capital Program
 - NRS 393.092 – 393.096
 - Creation of the Capital Funding Protection Committee
 - Consistent with Board Policy 9405, Board Resolution 16-001, and the guidance of NRS 393.096

✓ **1st CFPC Meeting on May 16, 2016**



Capital Projects – Post 2016

Post 2016 WC-1 – (2017-2022) – Overcrowding Relief

➤ Transparency and Accountability

- ✓ Bi-Monthly public meetings of the Capital Funding Protection Committee
- ✓ Enhanced public website, Data Gallery, and quarterly newsletter
- ✓ Completion of an independent audit of WC-1 funded expenditures
- ✓ Annual Accountability Reports approved by CFPC and Board of Trustees
- ✓ Annual Capital Renewal Plans
- ✓ Annual 5-year Capital Improvement Plans
- ✓ 20-year Facilities Plan (2020-2039), approved by CFPC, BOT and TMRPA



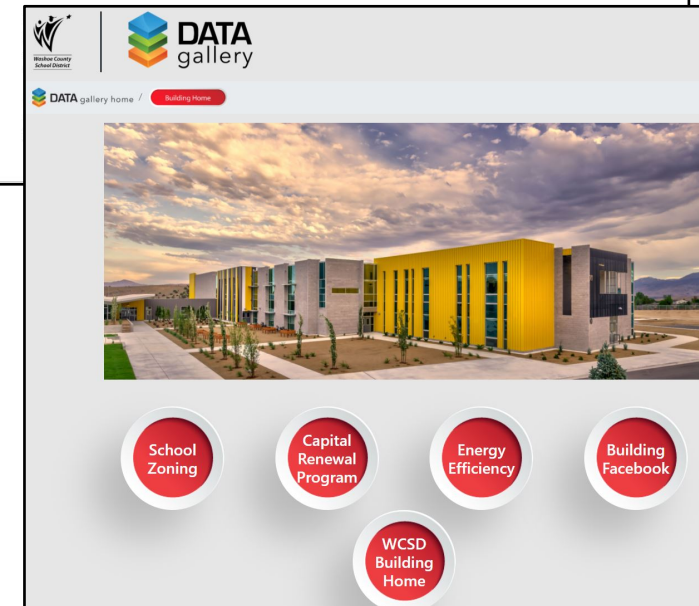
For Immediate Release
Reno, NV
Contact: Coleen Delong

Independent audit report shows no misuse of WC-1 funds

Reno, NV (November 5, 2020) – An independent consultant has completed an audit of Washoe County School District's capital funding program and has found that all money obtained through the 2016 ballot initiative on capital funding has been spent in accordance with laws and regulations.

All money associated with the 2016 ballot initiative (commonly referred to as WC-1) is required by law to be used only for the acquisition, construction, repair, and renovation of school facilities. The Board of Trustees hired Protiviti, an international consultant firm, in January to review whether the use of the funds aligns with certain laws and regulations, and to determine if WCSD has implemented financial and administrative procedures and internal controls, which adequately safeguard assets and ensure project completion according to applicable construction agreements. The scope of the audit included a review of financing and debt management, and also the internal checks and balances associated with public bidding, contracting, and construction change orders across a cross section of capital projects.

"This report is an important third-party validation that shows that the District has been excellent stewards of taxpayer dollars and has spent all capital funding money in an appropriate manner," said WCSD Chief Financial Officer Mark Mathers. "The consultant found that there has been no misuse of any WC-1 funds."



Capital Projects - Post WC-1 2016 Renovation & Reconstruction



Capital Projects – FY22-26 5-year CIP

Post 2016 WC-1 – Renovation & Reconstruction Capital Improvement Plan – Priorities

1. Asset Renewal
2. Capacity Demands
3. Core School Investments

Resources & Projects	Completion Date(s)	Year 1 2021/2022	Year 2 2022/2023	Year 3 2023/2024	Year 4 2024/2025	Year 5 2025/2026	Total 5 Years
Expenditures							
Construction Projects							
Debbie Smith CTE HS	June 2023	85,000,000	10,000,000	0	0	0	95,000,000
Transportation Expansion	June 2024	0	0	5,000,000	0	5,000,000	10,000,000
Land Acquisitions	June 2025	0	5,000,000	0	10,000,000	0	15,000,000
Rio Wrangler ES	June 2022	40,000,000	0	0	0	0	40,000,000
Cold Springs HS	June 2030	0	0	0	5,000,000	10,000,000	15,000,000
ES #5 (TBD)	June 2026	0	0	0	2,000,000	45,000,000	47,000,000
ES Core School Investments (TBD)	June 2026	0	1,500,000	10,000,000	10,000,000	10,000,000	31,500,000
MS Core School Investments (TBD)	June 2026	0	0	2,000,000	20,000,000	10,000,000	32,000,000
HS Core School Investments (TBD)	June 2026	0	0	0	2,000,000	25,000,000	27,000,000
Annual Capital Renewal	June 20xx	36,537,713	36,364,599	46,182,829	45,991,971	45,791,569	210,868,681
GST Fund Capital Projects	June 20xx	2,320,500	2,436,525	2,558,351	2,686,269	2,820,582	12,822,227
Schools Renewal Program	June 20xx	490,000	490,000	490,000	490,000	490,000	2,450,000
Construction Projects Total		164,348,213	55,791,124	66,231,180	98,168,239	154,102,151	538,640,909



Capital Projects – FY22-26 5-year CIP

Post 2016 WC-1 – Renovation & Reconstruction Capital Improvement Plan – Resources

- Mix of debt financing and pay-as-you-go (“PAYGO”) sources
- WC-1 Sales Tax (0.54% on sales of goods) and Property Taxes continue to be strong and have exceeded PSORN’s assumptions
 - FY21 WC-1 sales tax revenues were up 16.4%.
 - FY21 Property taxes were up 7.2%.

	PSORN Projection (2017-24)	To Date Actuals (2017-21)
<u>Total Resources</u>		
Projected Sales Tax Rev. & Bonds	781M	756M
<u>Projected Rollover Rev. & Bonds</u>	<u>381M</u>	<u>496M</u>
Total	1,096M	1,252M
<u>Revenue Assumptions</u>		
WC-1 Sales Tax Revenue	5.00%	8.75%
Property Taxes Rollover Revenue	3.00%	5.98%

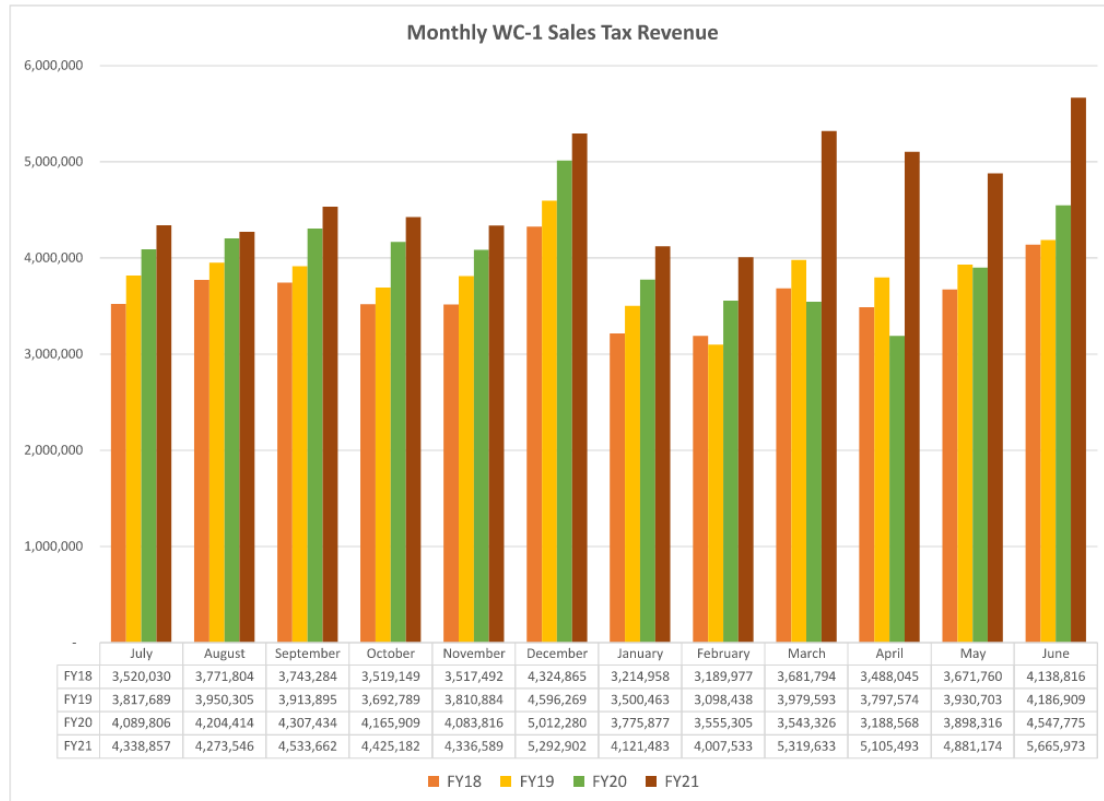
(from 2018-2021)



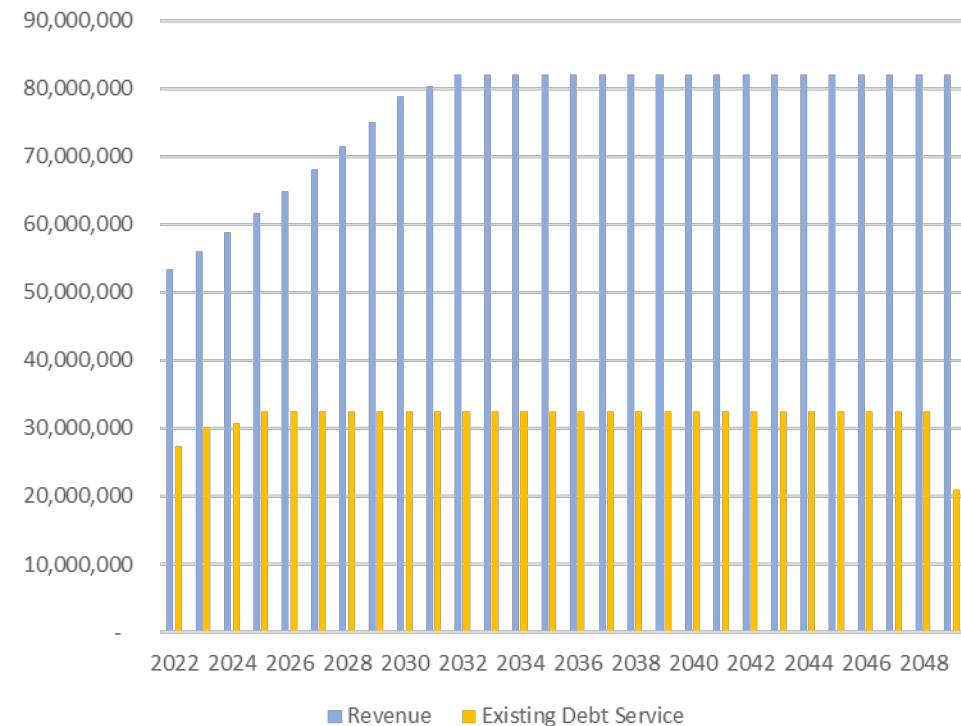
Capital Projects – FY22-26 5-year CIP

Post 2016 WC-1 – Renovation & Reconstruction Capital Improvement Plan – Resources

- WC-1 Sales Tax (0.54% on sales of goods)
 - Average monthly collections since June 2017: \$4.02 million
 - From FY18 through FY21, the average annual growth rate of this revenue has been 8.75%



WC-1 Debt Service versus Sales Tax Revenue

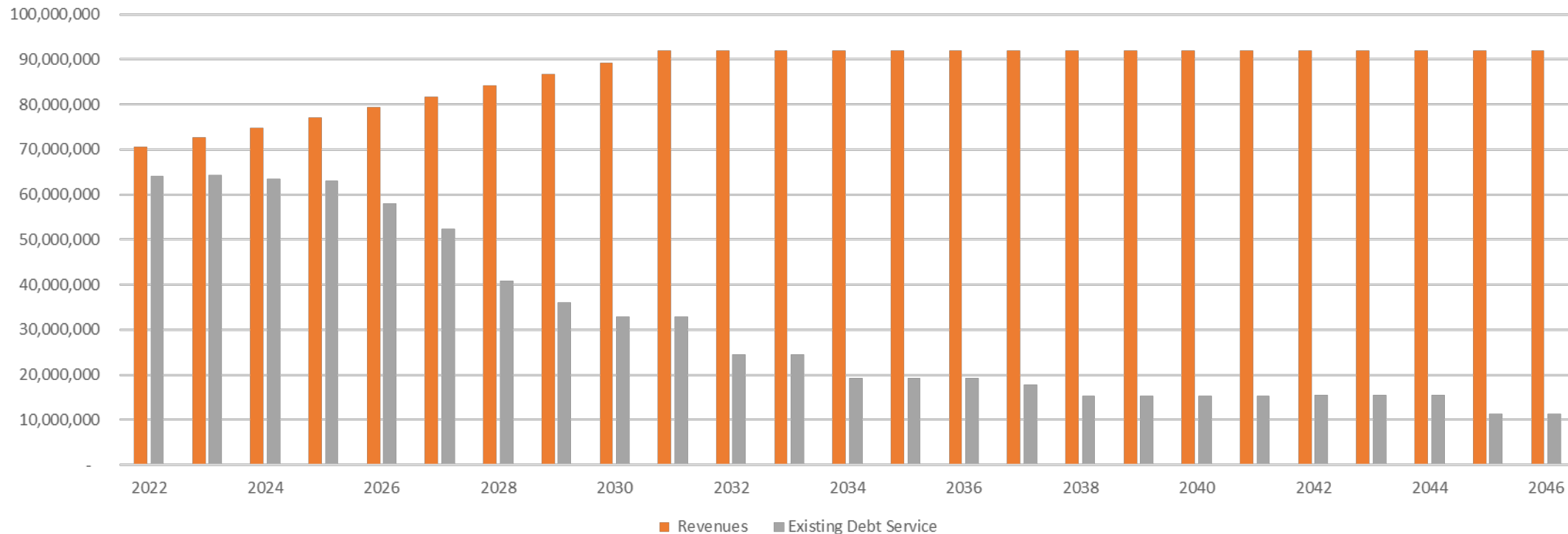


Capital Projects – FY22-26 5-year CIP

Post 2016 WC-1 – Renovation & Reconstruction Capital Improvement Plan – Resources

- Property Taxes (\$0.3885 per \$100 of assessed valuation)
 - \$70.16 million budgeted in FY22
 - Support rollover bonds' debt service and can be used for PAYGO

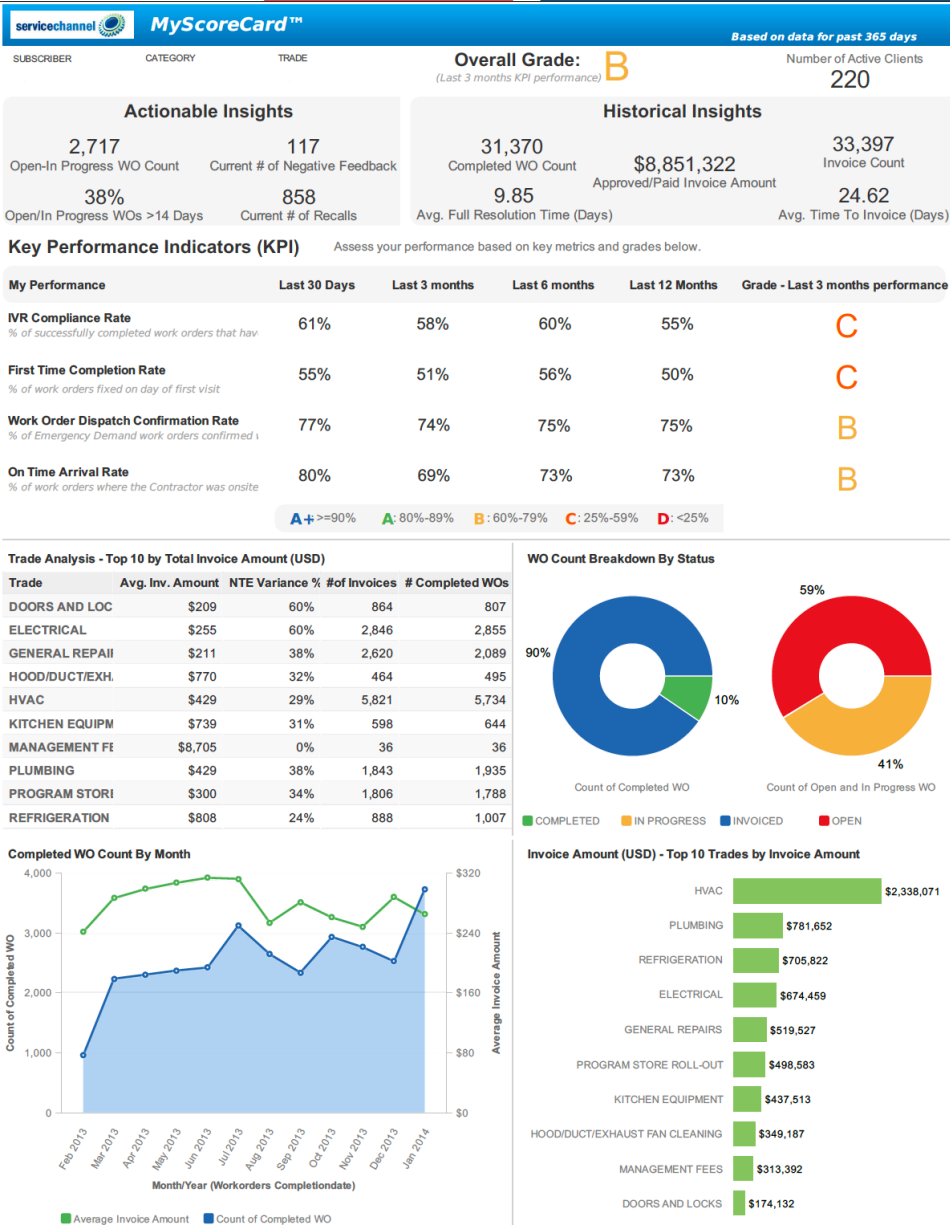
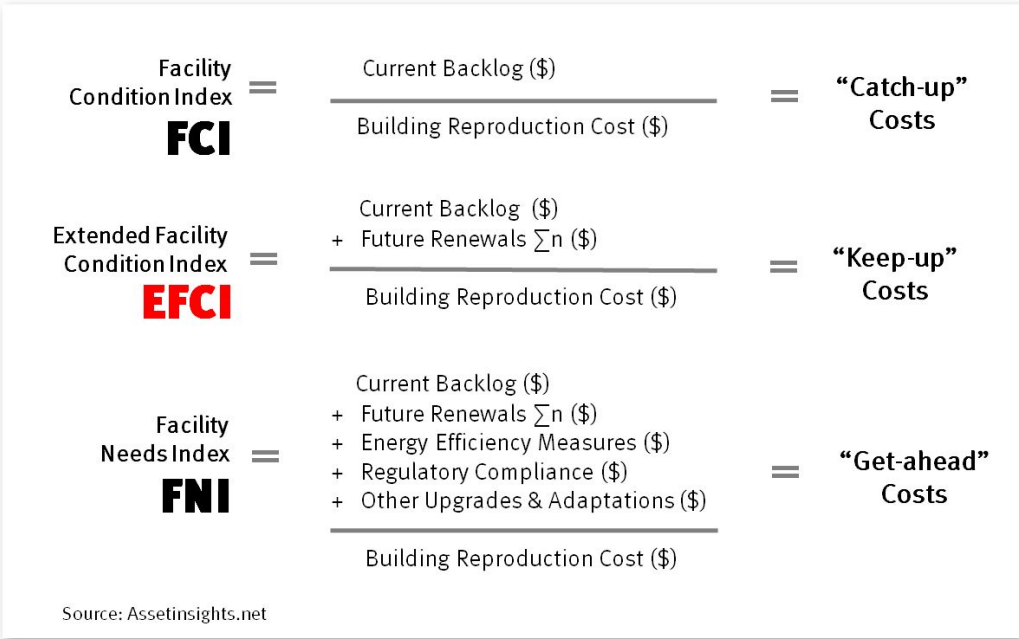
Rollover Bond Debt Service versus Property Tax Revenue



Capital Projects – Projected Needs

Asset Renewal

- Facilities Condition Index - Management
 - Continuous Capital Renewal investments at optimal levels
- Third-Party Review and Recommendations
- Program Management Modernization
 - Integration between Maintenance, Capital Construction and Facility Utilization



Capital Projects – Projected Needs

Capacity Demands

- WCSD 20-year Facilities Plan – approved Feb. 2020
 - South Meadows – 2 new ES's & 1 new HS
 - Spanish Springs – 2 new ES's
 - North Valleys – 3 new ES's & 1 new HS
- Total WCSD 20-Year Plan
 - 9 new ES's
 - 1 new MS
 - 5 MS expansions
 - 3 new HS's
 - 1 HS expansion
 - 1 HS Conversion



Facilities Plan 2020-2039

Prepared by:
Facilities Management Department
Washoe County School District | January 2020

Capital Projects – Projected Needs

Capacity Demands

➤ Facility Utilization Calculations

- Class Size Standards
 - In FY18 BOT increased class-size standards in grades 4 through 12 by +2 students
 - Resulting in an increased District-Wide capacity of approx. 3,000 students
- Facility Use Calculation
 - Total Classrooms x Max Capacity per Classroom = Max Capacity of School
 - Total Enrollment / Max Capacity of School = Enrollment Utilization %
 - Total Classrooms in Use / Total Classrooms = Classroom Utilization %

District-Wide Composite Facility Utilization			
	SY21/22 - Sept 17		
	ES	MS	HS
Enrollment Utilization	74%	66%	83%
Classroom Utilization	92%	80%	93%

- ### ➤ Classroom Utilization is a more functional representation of Facility Use
- The generally accepted “ideal” classroom utilization rates among educational consultants is approximately 95% for elementary schools, and 85% for middle and high schools.



Capital Projects – Projected Needs

Capacity Demands

➤ Enrollment Projections

- Birth Rates
 - Washoe County annual births have fallen about 15% from their peak in 2006-2007
 - Those '06/'07 babies are now Frosh., and are the largest class in the District
 - 2017-2020 saw the fewest total births in a 3-yr span in Washoe County in 20 years.
- Development
 - 27,700 approved residential units anticipated to be constructed with the next 10 years
 - Current student generation rates would suggest that would generate approx. 5,800 total students
 - Student generation rates have decreased approx. 30% in the last decade
- Charter Schools
 - Since 2016, charter schools' enrollment has grown by over 2,800 students.
 - That's approximately 4.5% of WCSD potential enrollment growth, directed elsewhere
- COVID
 - SY2020/21 saw a drop in enrollment of approx. 2,480 students (-3.9%) from SY19/20
 - SY2021/22, Sept 17th shows an increase of only approx. 680 students from SY20/21

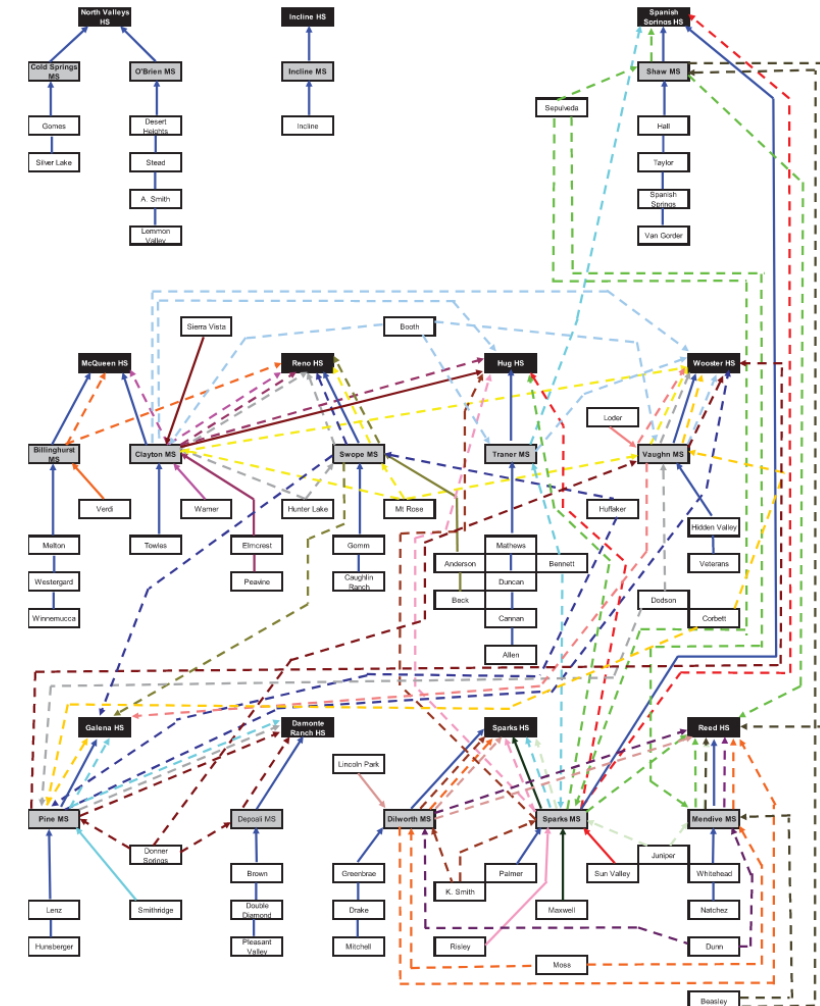
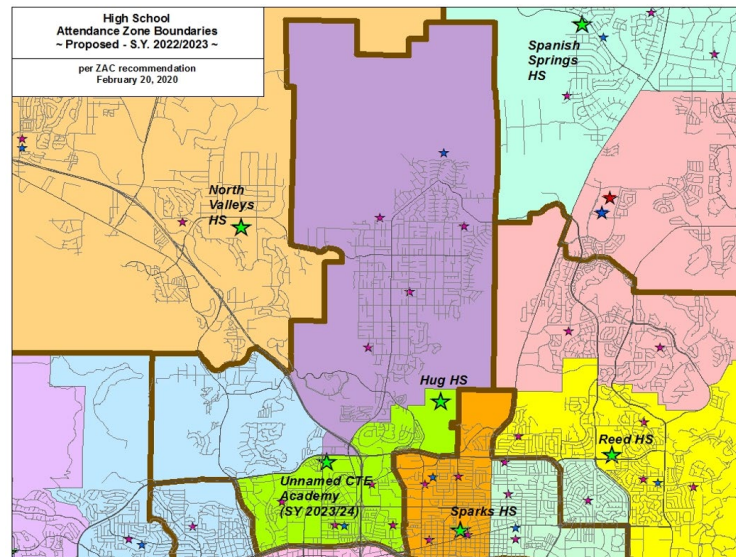


Capital Projects – Projected Needs

Capacity Demands

➤ Facility Solutions

- Portable Classrooms
 - Approx. 25 portables (2-classrooms each) in 1990, 45 by 2000, 88 by 2010 and over 120 portables across the District in 2021
 - Portable classrooms are considered temporary and are not included in any Capacity calculations
- Rezoning
 - WCSD Zoning Advisory Cmte – successful public process since 2017
 - Prior to 2017 the process was more ad-hoc via the Board with varied outcomes



Capital Projects – Projected Needs

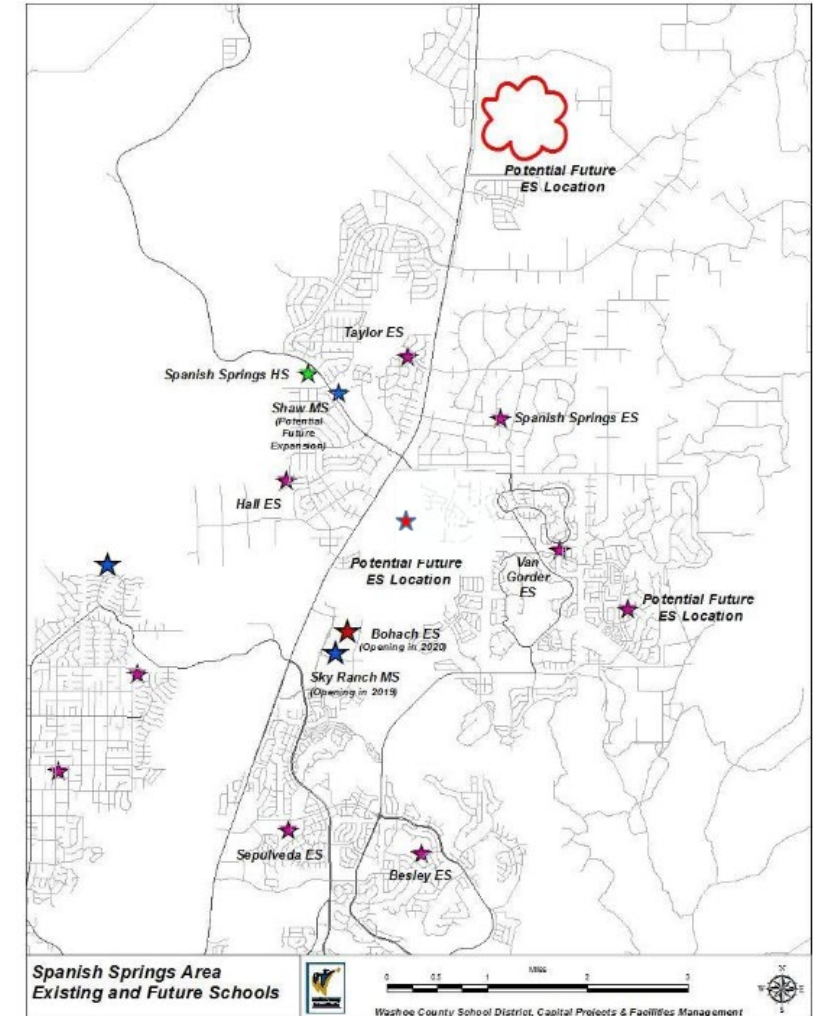
Capacity Demands

➤ Facility Solutions

- Capital Construction
 - Enrollments & Projections
 - Other solutions evaluated and exhausted
 - Expansion vs new facility
- Educational Specifications
 - Board of Trustees adopted the ES, MS, and HS Ed Specs in 2016 and 2017

Open new ES in South Meadows area - Option 3										
Elementary School	ZOOM Victory School?	Capacities		Current Enroll. 10/1/2017	Projected Enrollments					
		Max.	Additional Temporary		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Brown ES		618	250	861 139%	841 136%	593 96%	592 96%	582 94%	606 98%	612 99%
Double Diamond ES		695	250	917 132%	937 135%	618 89%	623 90%	611 88%	594 86%	593 85%
Poulakidas ES		682		- -	- -	609 89%	660 97%	667 98%	702 103%	693 102%

**Spanish Springs Area
Existing and Future Schools**



Capital Projects – Projected Needs

Core School Investments – Renovation & Reconstruction

- Original Element of 2016 WC-1 Ballot Measure
 - “Repair, Upgrade, and Reconstruct existing schools in the District based on a prioritization by a Citizen Oversight Panel”
- Equitable Facilities for Learning
 - Educational Specification reconciliation and Comprehensive Modernization
- NRS 393.103
 - Adoption of a policy concerning renovation or reconstruction of older buildings
- Renovation, Comprehensive Modernization, Reconstruction

EXECUTIVE SUMMARY

Washoe County School District				O'Brien STEM Academy			
School Appraisal Summary							
Facility Condition Index							
School Name	BUILDING/MOBILES Deficiency Total*	SITE - Deficiency Total*	TOTAL*	Replacement Area (S.F.)	Replacement Value*	FCI (%)	Recommended Action
O'Brien	\$12,905,236	\$1,866,691	\$14,771,927	112,176	\$28,044,000	53%	Building Should Be Considered for Major Renovation
* Estimate is for like-and-kind components/system replacement only; does not include design, supervision, or contingency							
FCI = Facility Condition Index							
FCI Range						Notes	
< 5%						Minimal Current Capital Funding Required	
10 to 25%						Refresh Systems	
25 to 45%						Replace Systems	
45 to 65%						Building Should Be Considered for Major Renovation	
65%						Building Should Be Considered for Closure or Replacement	
School Capacity							
Classrooms			Capacities		Utilization (excluding temporary classrooms)		
School Name	Base	Additional Temporary (Portables)	Base	Additional Temporary (Portables)	Total Capacity	2018 Enrollment	2018 Utilization
O'Brien	43	0	1,058	0	1,058	779	74%
Utilization Factor							
Range						Notes	
< 70%						Insufficient	
70 - 84%						Approaching Insufficient	
85 - 99%						Adequate	
100 - 109%						Approaching Inadequate	
> 110%						Inadequate	
School Facility Appraisal (ALE Template)							
Appraisal Category	Allocated Points	Assessed Points	Rating	Summary			
1.0 School Site	100	86	86%	Satisfactory - The site and/or majority of its systems are in good condition and only require routine maintenance. The site is adequate for most of the intended uses.			
2.0 Structure & Mechanical	200	148	74%	Satisfactory - The building and its systems are in good condition and only require routine maintenance.			
3.0 Maintainability	100	65	65%	Borderline - The building/systems are in fair condition and require minor to moderate repair. Repair may not be timely due to scope, availability of funding, or age of systems.			
4.0 Safety and Security	200	169	85%	Satisfactory - The building/systems support life safety design current applicable codes and some best practices for a safe and secure campus.			
5.0 Educational Adequacy	200	112	56%	Borderline - The facility presents some challenges meeting the needs of the educational program and will require remodeling/renovation to meet the needs of the curriculum.			
6.0 Environment for Education	200	98	49%	Poor - The facility establishes environmental conditions that impact negatively teaching/learning. Facility appearance is characterized as worn and poorly maintained.			
Cumulative Score	1000	678	68%	Borderline - The facility is in fair condition, however, the age, configuration, and educational environment negatively impact the school's mission and district objectives. The facility will require renovations, remodeling, and additions to meet the needs of the curriculum.			
Category Rating							
Range							
92% - 100%		Excellent	The facility is good to like-new condition. Systems require only regular preventative maintenance. The facility is current to all appropriate codes and best practices. The facility supports the district's educational mission in a positive education environment.				
71% - 90%		Satisfactory	The facility is in good condition, and only requires regular maintenance. The facility is current to codes, supports some best practices in school safety design, and supports the majority of the District's educational objectives in an educational environment that does not impact teaching and learning.				
51% - 70%		Borderline	The facility is in fair condition, however, the age, configuration, and educational environment negatively impact the school's mission and district objectives. The facility will require renovations, remodeling, and additions to meet the needs of the curriculum.				
31% - 50%		Poor	The facility is in poor condition and require capital fund investment. Systems negatively impact use and may have conditions considered hazardous and hinder best practices for a safe and secure campus. The facility presents numerous challenges meeting the District's educational mission.				
<30%		Inadequate	The facility's intended use is severely compromised. Systems are of an age or condition to be unsuitable and may present unsafe or hazardous conditions. Education mission of the district is significantly limited by the condition of the facility. The facility should be considered for replacement.				

Capital Projects – Projected Needs

Core School Investments – Renovation & Reconstruction

- Equitable Facilities for Learning
 - Educational Specification reconciliation and Comprehensive Modernization
- Elementary Schools
 - Baby Boomers – significantly deficient, revitalized 10-15 years ago
 - Pods – have never been Modernized
 - Pinwheels – wide range of ages, most remain in good condition

Booth ES – built in 1956



School Type	Total Sites	Averages by Building Type				
		Avg Age	Site Acres	Building Sq Ft	Max Capacity	Sq Ft per Student
Baby Boomer (Duncan)	20	60	5.8	32,000	540	59
Pod (Lenz)	7	39	7.7	41,000	560	73
Pinwheel (Brown)	23	26	11.4	60,000	675	89
"Double L" (Poulakidas)	3	1	9.2	86,000	660	130

Capital Projects – Projected Needs

Core School Investments – Renovation & Reconstruction

- Equitable Facilities for Learning
 - Educational Specification Reconciliation and Comprehensive Modernization
- Middle Schools
 - Wing– significantly deficient, Swope Renovation
 - Block – significantly deficient, O’Brien Rebuild
 - Courtyard – has been studied for expansion

	Averages by Building Type					
	Total	Avg	Site	Building	Max	Sq Ft per
School Type	Sites	Age	Acres	Sq Ft	Capacity	Student
Wing (Vaughn)	5	59	14.7	80,000	900	89
Block (Pine)	2	45	16.3	115,000	1,150	100
Courtyard (Billinghurst)	4	22	17.0	130,000	1,200	108
"Millennium" (Depoali)	4	4	23.4	190,000	1,400	136



Capital Projects – Projected Needs

Core School Investments – Renovation & Reconstruction

- Equitable Facilities for Learning
 - Educational Specification Reconciliation and Comprehensive Modernization
- High Schools
 - Reno / Sparks / Incline – unique and historic
 - Wooster / Hug – significantly deficient, DSCTE Rebuild
 - Courtyard – has been studied for expansion / renovation

Rendering – current Hug HS Renovation

	Averages by Building Type					
	Total	Avg	Site	Building	Max	Sq Ft per
School Type	Sites	Age	Acres	Sq Ft	Capacity	Student
Reno HS	1	70	46	275,000	2,150	128
Sparks HS	1	70	21	170,000	1,600	106
Wooster	1	59	38	205,000	1,900	108
Hug	1	53	37	220,000	1,900	116
Incline	1	53	23	105,000	650	162
Courtyard (Galena)	3	37	57	225,000	2,000	113
Wedge (Damonte)	3	19	69	290,000	2,300	126
3-Story (WCreek)	1	12	65	290,000	2,150	135

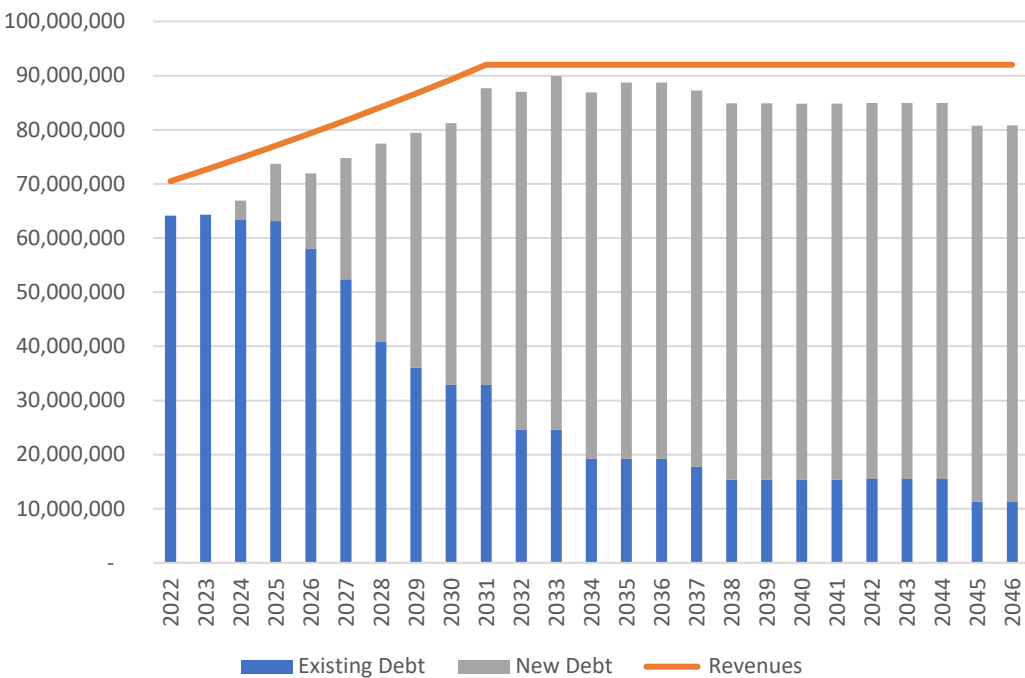


Capital Projects – FY22-26 5-year CIP

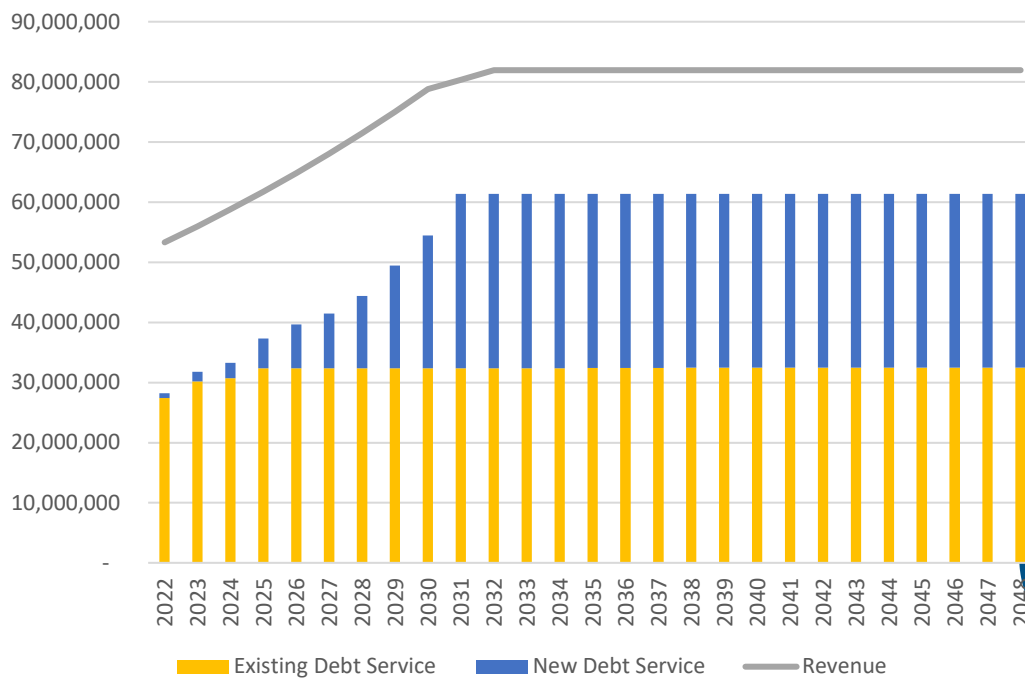
Post 2016 WC-1 – Renovation & Reconstruction Capital Improvement Plan – Resources

- Property Taxes and WC-1 Sales Tax will provide for an expansion of the District’s capital plans in future years, particularly past FY27
- This will be needed to address renovation and reconstruction of aging facilities

Rollover Bond Debt Service versus Property Tax Revenue



WC-1 Debt Service versus Sales Tax Revenue

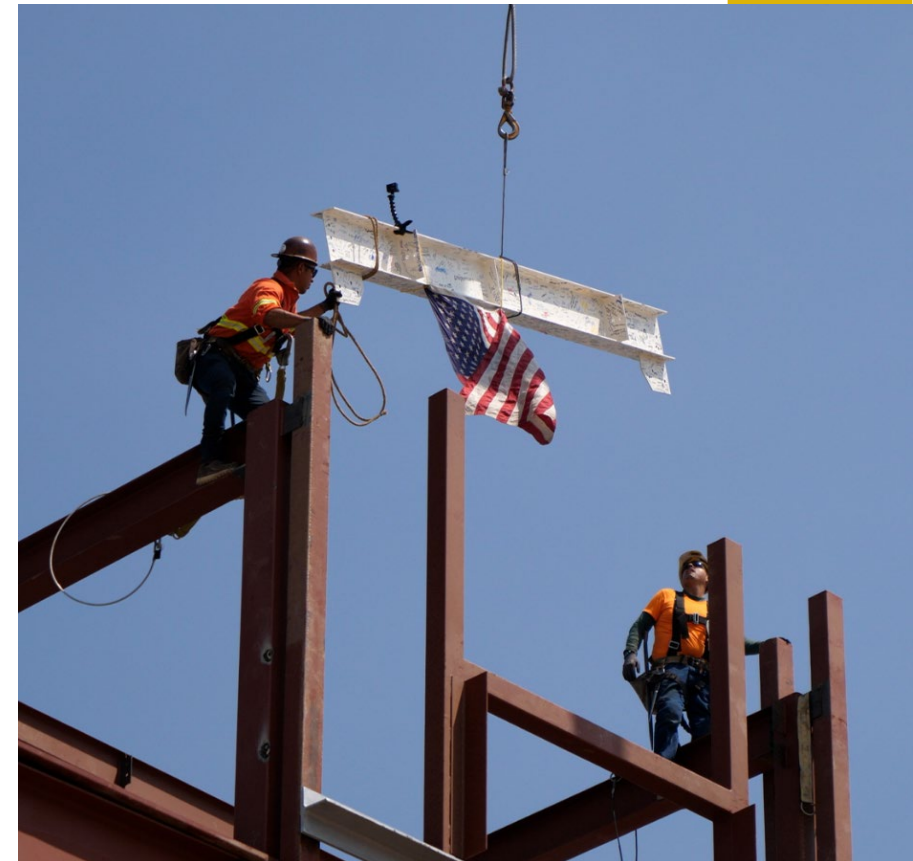


Capital Projects – Projected Needs

Post 2016 WC-1 – Renovation & Reconstruction

- Asset Renewal
 - Continued investment at optimized levels
- Capacity Demands
 - Continuous monitoring and multifaceted solutions
 - Must maintain resources for a healthy response when and if warranted
- Core Schools Investments
 - The majority of future resources should be directed at a program of Renovation and Reconstruction of WCSD's oldest schools.

O'Brien Rebuild – Sept 2021



Capital Projects – Conclusions

WCSD Capital Projects Comprehensive Overview

- 2016 WC-1 was a gamechanger, very long in-coming
 - Washoe County voters supported the needs for Overcrowding Relief as well as Renovation & Reconstruction and provided WCSD with the means and the framework to address them.
- Overcrowding Relief (2017-2022) has been a success – in more ways than just construction
 - New schools, reduced overcrowding, increase investment in existing schools
 - Demonstrated transparency and accountability – leading to renewed trust & support
- Renovation & Reconstruction (2022 -) should prioritize our Existing Schools; while maintaining the public trust
 - Fiscal revenues continue to outperform our forecasts
 - Optimized investments in our existing assets is a continuous improvement endeavor
 - Continued growth and localized overcrowding, new schools will still be planned and constructed
 - Core Schools Investments was a key aspect of the original WC-1 Program and now is the time to begin planning for these projects across the District
 - Maintaining the hard-earned public trust through continued transparency, accountability, and fidelity to promises is critical
 - CFPC and BOT are key in maintaining this trust as well as quality through a steady, reliable strategic plan

