Washougal School District

School Safety and Facility Forum

August 25, 2014
Tonight’s Agenda

- Welcome and Introductions
- Problems and Challenges
- Small Group Discussion
- Solutions
- Small Group Discussion
- Projects Costs
- Small Group Discussion
- Summary/Next Steps
Problems and Challenges
Problems and Challenges - Safety & Security
Problems and Challenges - Safety & Security
Problems and Challenges – Facility Capacity
Problems and Challenges – Facility Capacity
Problems and Challenges – Portables and Age of Facilities
Problems and Challenges – Transportation Department Facilities
Problems and Challenges – Other Issues

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Breakout Session #1

- Discuss the problems that the district has identified.
- What issue or problem does the district need to add to the list of consideration in the long-range facility planning process?
Small Groups Report Back
Solutions

- Evaluate the needs and condition of School District facilities
- Envision school facilities that support a positive environment for student learning and success.
- Submit recommendations to the Superintendent
Solutions

- Convened in November 2013.
- 18 members.
- Visited all Washougal facilities.
- Reviewed nearly 300 needs relating to facilities and programs.
- Public Input – April 17 Town Hall Meeting.
Solutions

- Life, Safety, Security
- Student Learning Spaces
- Asset Preservation & Life Investment
- Community Support
Solutions - Long Range Facility Committee

1. Security Upgrades for Schools/Classrooms
2. Build new K-8 at Jemtegaard site
3. Replace Excelsior Portables with new Facility at WHS
4. Replace Roofing at Gause and Hathaway
5. Upgrade HVAC at Gause and Hathaway
6. Remodel Bus Barn (for maintenance only)
7. Relocate Bus storage to District Office site
8. Upgrade Site lighting at CCMS and Cape Horn-Skye
Breakout Session #2

Of the 8 priorities identified by the committee, which do you feel are:

• Essential (no question that this must be done ASAP)
• Critical (a priority for the future)
• Important
Small Groups Report Back
# Project Costs

<table>
<thead>
<tr>
<th>Project</th>
<th>Low</th>
<th>High</th>
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<tbody>
<tr>
<td>Security upgrades for Schools/Classrooms</td>
<td>$950,000</td>
<td>$1,250,000</td>
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<tr>
<td>Build a new KA8 at Jemtegaards Site</td>
<td>$46,500,000</td>
<td>$54,000,000</td>
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<tr>
<td>Replace Excelsior HS with a new facility at WHS</td>
<td>$2,500,000</td>
<td>$2,900,000</td>
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<tr>
<td>Replace roofing at Gause and Hathaway</td>
<td>$190,000</td>
<td>$240,000</td>
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<tr>
<td>Upgrade HVAC at Gause and Hathaway</td>
<td>$535,000</td>
<td>$650,000</td>
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<tr>
<td>Remodel bus barn (for maintenance only)</td>
<td>$1,000,000</td>
<td>$1,300,000</td>
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<tr>
<td>Relocate bus storage to District office site</td>
<td>$650,000</td>
<td>$825,000</td>
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<tr>
<td>Upgrade Site lighting at CCMS &amp; Cape Horn ASkye</td>
<td>$40,000</td>
<td>$75,000</td>
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**Total**                                                                     | **$52,365,000**| **$61,240,000**|

## Washougal Capital Project Needs

<table>
<thead>
<tr>
<th>Washougal Capital Project Needs</th>
<th>Cost Range</th>
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<tbody>
<tr>
<td>Project</td>
<td>Low</td>
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Project Costs

Washougal School District

TAXPAYER COST ANALYSIS

Total Project Cost: $60,000,000
State Funding: $60,000,000

Projected Increase in Tax Rate (per $1,000 assessed value): 1.26

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<tr>
<td>$125,000</td>
<td>$157.50</td>
<td>$13.13</td>
<td>$9.84</td>
<td>$9.45</td>
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<tr>
<td>150,000</td>
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<td>15.75</td>
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<td>11.34</td>
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<tr>
<td>200,000</td>
<td>252.00</td>
<td>21.00</td>
<td>15.75</td>
<td>15.12</td>
<td>14.07</td>
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<td>250,000</td>
<td>315.00</td>
<td>26.25</td>
<td>19.69</td>
<td>18.90</td>
<td>17.59</td>
<td>15.86</td>
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<tr>
<td>300,000</td>
<td>378.00</td>
<td>31.50</td>
<td>23.63</td>
<td>22.68</td>
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<td>19.03</td>
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<td>350,000</td>
<td>441.00</td>
<td>36.75</td>
<td>27.56</td>
<td>26.46</td>
<td>24.62</td>
<td>22.20</td>
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NOTE: Qualified lower-income senior homeowners may apply for a senior exemption. Please contact the County Assessor for more details.
Project Costs
Project Costs

- Costs of Waiting

- Student Safety

- Construction Inflation

- Interest Rates

- Increased deferred maintenance costs

- Energy Costs
Breakout Session #3

1. Would you support an increase in your taxes to accomplish the projects the District is considering? If yes, why? If no, why?

2. What changes would you recommend to the District to elicit your support?
Small Groups Report Back
Closing and Summary

- Dawn Tarzian