

The attached document was submitted to the **Washoe  
County Board of Commissioners** during the meeting

held on May 1, 2017

by Washoe County School District

for Agenda Item No. 6

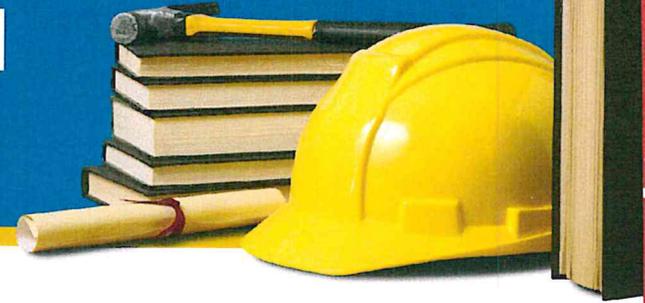
and included here pursuant to NRS 241.020(7) as

amended by AB65 of the 2013 Legislative Session.



# WCSD INFRASTRUCTURE PLAN

*Building tomorrow's future, today*



BCC 5-1-17 #6  
 Washoe County School District

## Capital Program Timeline

April 2017 - PRELIMINARY - SUBJECT TO REVISION

	2017	2018	2019	2020	2021	2022	2023	2024	2025
School Repairs	Design / Construction		Design / Construction						
HS - Damonte Addition	Construction	★							
ES - South Meadows Area	Design	Construction	★						
MS - Sun Valley	Design	Construction	★						
MS - Spanish Springs	Design	Construction	★						
Expand Nutrition Services	Design	Construct.							
MS - Arrowcreek		Design	Construction						
HS - Wildcreek Area		Design	Construction		★				
HS - Hug Repurpose				Design	Construction	★			
Core Schools Investments	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Expand Transportation Yard		Design	Construction	Design	Construction				
ES - North Valleys Area			Design	Construction					
ES - Spanish Springs Area			Design	Construction					
ES - #4				Design	Construction				
ES - #5				Design	Construction				
HS - #2					Design	Construction			
ES - #6						Design	Construction		
ES - #7						Design	Construction		
HS - #3						Design	Construction		
ES - #8								Design	Construction
ES - #9								Design	Construction

- KEY CONSIDERATIONS**
- 1 Projects and timelines based entirely on WC-1 ballot measure
  - 2 Project order and location subject to revision dictated by future enrollment growth
  - 3 School Repairs projects (at least \$20M/yr District-wide) prioritized by periodic evaluation of greatest need / worst condition
  - 4 Core Schools Investments is an additional \$50M investment in upgrades to older schools
- ★ *Target opening date confirmed*

For information on specific projects, visit [WCSDBuilding.com](http://WCSDBuilding.com)



Washoe County  
School District

# Every Child, By Name and Face, To Graduation



**Growth, Overcrowding, and  
Repair Needs**

## **Next Steps: The Future of WCSD**

**Special Meeting**

**5/1/17**



# Purpose of Presentation

## Where we are now – Where we are going!!!

- Current Conditions
  - Overcrowding, Repair Needs, and Growth
- School Construction Funding
- The Future of WCSD
  - Current & Future Projects
- YOUR QUESTIONS





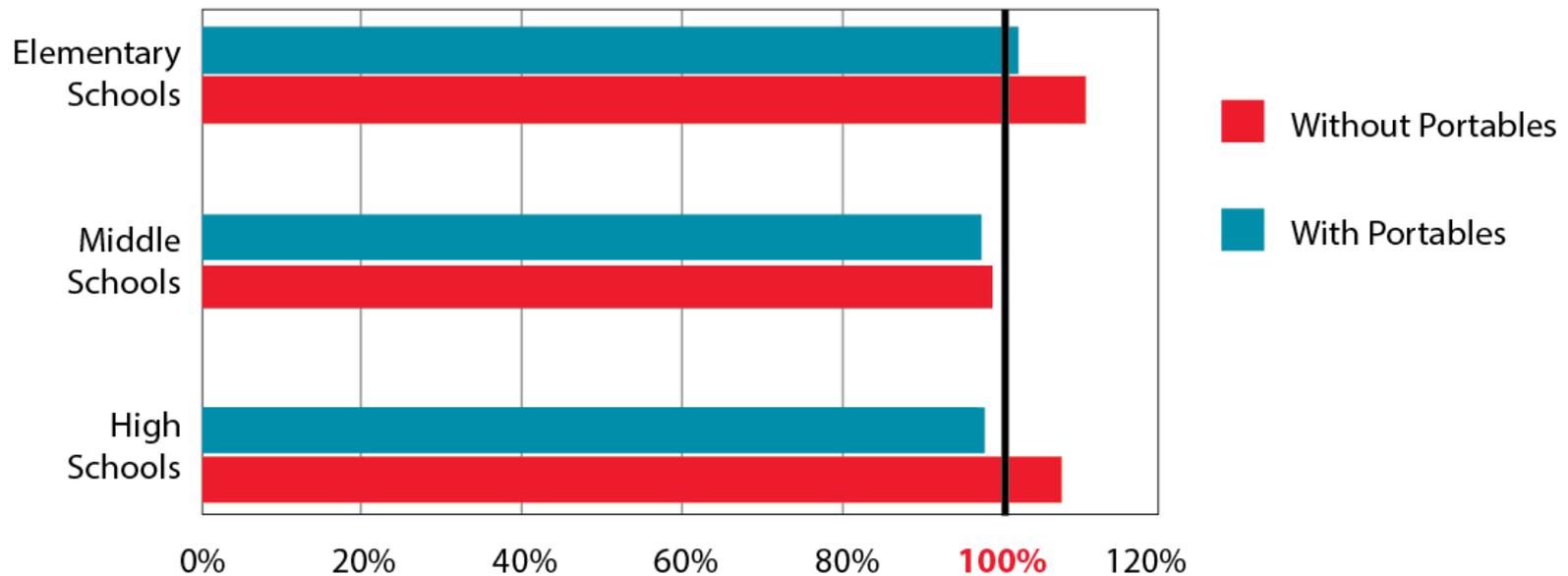
# Current Conditions: Overcrowded, Repair Needs



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



# Current School Capacities\*



**WCSD currently utilizing 230+ temporary portable classrooms (14 at McQueen HS, 10 at Brown ES, etc.) with many over 30 years in age.**

\* Capacity is based on classes as a percentage of available classrooms (1/21/16)

# Ultimately Eliminate Oldest Portables!





# Growth and New Development

- Mortensen Development (Verdi) – 3,000 units
- Stonegate (Cold Springs) – 4,136 units
- Evans Ranch & Silver Star Ranch (Cold Springs) – 7,000 units
- Sunny Hills Ranchos (Damonte Ranch) – 1,500 units





# School Repair Needs

- Average age of schools – **40 years**.
- School Repairs: **\$20M per year minimum** funding need.
- Every school has specific needs.

## Buildings Fast Facts

93+ schools in WCSD

33% are 30+ years old since opened or revitalized

10% are 50+ years old since opened or revitalized

Over 7 million sq. feet of buildings to maintain



# Welcome to the **DATA** Gallery

Look at how money is being spent in a school or department. Search individual payments by location or vendors.

- **Checks by Location**
- **Checks by Vendor**
- **Vendor List**
- **Purchase Orders**

## School & Department Finances



## Payroll



View the publicly available payroll data for teachers, administrators, support staff, and school officials.

- **Payroll by Location**
- **All Employees Payroll**

Broken down by school, classroom usage, and specific repairs needed including photos. Also see past expenditures on construction projects, including the project bids.

- **Repairs Heat Map**
- **Needs Overview**
- **Capacity Heat Map**
- **Capacity Overview**

## Buildings



## Interactive Budget



View the adopted budgets by the Organization, School, Facility, or by the DOE Accounting Structure.

- **Organizational View**
- **Accounting Structure**
- **District Positions**



# Individual School Repair Needs

Needs Capacity Bidding



## Facility Needs Analysis

HUG HIGH SCHOOL - [FCI: 0.16](#)

		# of Items	# of Photos	Total Cost
<b>Improvements</b>		1	1	
<input checked="" type="checkbox"/> Funded And Scheduled Improvements		1	1	
<b>Immediate Needs</b>		76	52	\$7,063,438
<input type="checkbox"/> Expired and Unserviceable		39	38	\$3,339,948
<b>ELECTRICAL SYSTEMS</b>	REPLACE ALL THE ORIGINAL DUPLEX RECEPTACLES AND LIGHT SWITCHES THROUGHOUT THE FACILITY. - EL0006		Photo(s)	\$33,392
	REPLACE THE DIMMER SWITCHES FOR THE THEATER LIGHTING. - EL0014		Photo(s)	\$100,000
	REPLACE THE LIGHTING SYSTEM THROUGHOUT THE THEATRE. THE EXISTING WIRING CONTAINS ASBESTOS. - EL0002		Photo(s)	\$275,062
	REPLACE THE THE MAIN SWITCHGEAR AND THE INTERMEDIATE MAIN PANELS. - EL0011		Photo(s)	\$40,783
<b>EXTERIOR ENCLOSURE</b>	REPLACE THE EXTERIOR WINDOWS WITH NEW DISTRICT STANDARD WINDOWS ON THE GREENHOUSE. - ST0024		Photo(s)	\$68,198
<b>FURNISHINGS</b>	REPLACE ATHLETIC LOCKERS IN BOYS LOCKER ROOM #G28. - ST0003		Photo(s)	\$104,962
<b>HVAC</b>	REPLACE THE WALL MOUNTED UNIVENT RADIANT HEATERS THROUGHOUT BUILDING "B". - ME0038		Photo(s)	\$29,823
	RETROFIT THE AIR HANDLING UNITS WITH CHILLED WATER COILS THROUGHOUT BUILDINGS "A, B, C, D, E, F AND H". - ME0030		Photo(s)	\$66,676
<b>INTERIOR CONSTRUCTION</b>	REPLACE THE PANIC HARDWARE THROUGHOUT THE SMALL GYM. - ST0026		Photo(s)	\$6,552
	REPLACE THE INTERIOR FOLDING PARTITIANS IN ROOMS #B1, #B2, #C6 AND #C7A. - ST0021		Photo(s)	\$48,514
	REPLACE THE TRANSITE PANELS IN THE BOYS LOCKER ROOM. - ST0017		Photo(s)	\$28,992



Needs Capacity Bidding

ROOFING

CLEAN AND APPLY THE COATING

REPAIR THE ROOF ON BENCHMAR

REPAIR THE ROOF ON BENCHMAR

PERFORM ROOF REPAIRS ON BEN

SITE CIVIL/MECHANICAL

REMOVE THE UNDERGROUND FU  
AMOUNT PER JOHN NOLAN. - ME

SITE ELECTRICAL

REPLACE THE BASEBALL FIELD SCO

SITE IMPROVEMENTS

STAIRS

REPLACE THE STAIRS AND LANDI

REPAIR THE DAMAGED CAST IN P  
NORTHEAST CORNER OF THE GY

REPLACE THE CAST IN PLACE CO  
- ST0045

REPLACE THE CONCRETE STAIRS A

REPLACE THE CONCRETE STAIRS LOCATED BETWEEN BUILDING "A" AND BUILDING "B". ON THE 2017  
CAPITAL RENEWAL LIST. - ST0044

SUPERSTRUCTURE

Expired but Serviceable

\$12

753

198

288

373

464

464

547

547

630

611

666

690

663

232

\$96,660

Photo(s)

1

1

\$12,232

26

\$3,741,327

# Individual School Project Expenditures

Needs Capacity **Bidding**

Average Winning Bid  \$304,436.18

Average Second Place Bid  \$320,676.87

## Bidding Detail

Multi School Projects that SPARKS HIGH SCHOOL is a part of.

Project	PO Date	Bid #	# of Bids	Winning Bid
<input checked="" type="checkbox"/> CBI Labs	05/28/2010	164A	4	\$445,000
<input checked="" type="checkbox"/> Occupancy Sensor	12/06/2010	111B	2	\$31,418

Projects exclusive to SPARKS HIGH SCHOOL

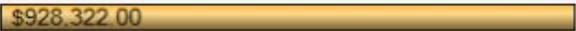
Project	PO Date	Bid #	# of Bids	Winning Bid
<input checked="" type="checkbox"/> Add two elevators	06/22/2011	157B	6	\$587,000
<input type="checkbox"/> Boiler Replacement	03/15/2011	179D	4	\$892,990

### Bid Awarded To

Savage & Son  \$892,990.00

### Others Solicited

RHP Mechanical Systems  \$908,327.00

D & D Plumbing  \$928,322.00

# Latest Information on Construction & Repair

## wcsdbuilding.com



# Capital Funding Accountability

- **Data Gallery**
- **Ongoing updates at [WCSDBuilding.com](http://WCSDBuilding.com)**
- Annual Independent Financial Audits
- Multiple Independent Layers of Oversight - NRS
  - Debt Management Commission, Oversight Panel for School Facilities
- **Capital Funding Protection Committee**
  - CIP Recommendations, Annual CIP Evaluation Reports
- Board of Trustees

**Community Oversight !**



# Funding and the Future of WCSD



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



# School Construction Funding

## School Construction Funding Sources In Nevada

County	Property Tax	Government Service Tax	Real Estate Transfer Tax	Residential Construction Tax	County Infra. Sales Tax	Transient Lodging Tax
Carson City	✓	✓			✓	
Clark	✓	✓	✓			✓
14 Rural Counties	✓	✓		✓	✓	
Washoe	✓	✓			X	

***0.54% of dedicated Sales Tax***

***Thank you Washoe County Community!!!***



## What WC-1 Means to WCSD

- Keep up on critical repairs in all schools
- Avoid Double Sessions
- Ultimately eliminate Multi-Track Year-Round at elementary schools
- Eliminate oldest portable/trailer classrooms
- Significant renovations to our older buildings

# WCSD Capital Improvement Program (2017-2025)

## \$1,096 Million Bonding Capacity

	<u>COST</u>
• School Repairs (\$20 M/year)	\$180 M
• Additions to Damonte Ranch HS	\$30 M
• Cold Springs HS	\$110 M
• South McCarran/Butler Ranch Area HS	\$110 M
• Wildcreek Area HS to replace Hug HS	\$110 M
• Repurposing of existing Hug HS	\$20 M
• Strategic purchase of Sparks HS properties	\$4 M
• Sun Valley Area MS	\$55 M
• Arrow Creek Area MS	\$55 M
• Spanish Springs Area MS	\$55 M
• South Meadows Area ES	\$23 M
• North Valleys/Spanish Springs Area ES	\$23 M
• Seven ESs to avoid ES Multi-Track Year Round (MTYR) Calendar	\$161 M
• Core schools investments	\$50 M
• Nutrition Services Expansion	\$3 M
• Transportation Yard Expansion	\$7 M
• Inflation Escalation	\$100 M
<b>TOTAL:</b>	<b>\$1,096 M</b>

# WCSD Capital Improvement Program (2017-2025)

## \$1,096 Million Bonding Capacity (est.)

	<u>ESTIMATE</u>	<u>Summer 2018 'A' Cap. Renewal Program</u> <u>2017/2018 'A' &amp; 'B' Major Project Program</u>
• School Repairs (\$20 M/year)	\$180 M	<b>\$20 M + \$1 M</b> (Existing Funds)
• Additions to Damonte Ranch HS	\$30 M	<b>\$23 M</b> ✓
• Cold Springs HS	\$110 M	} <b>\$0.55 M</b> - Master Planning, Site Acq.*
• South McCarran/Butler Ranch Area HS	\$110 M	
• Wildcreek Area HS to replace Hug HS	\$110 M	
• Repurposing of existing Hug HS	\$20 M	
• Strategic purchase of Sparks HS properties	\$4 M	<b>\$10.65 M</b> – Ed. Specs, Design, CMAR
• Sun Valley Area MS	\$55 M	<b>\$0.25 M</b> - Master Planning
• Arrow Creek Area MS	\$55 M	<b>\$1.5 M</b>
• Spanish Springs Area MS	\$55 M	<b>\$4.9 M</b> - Design, Site Acquisition*
• South Meadows Area ES	\$23 M	<b>\$0.1 M</b> - Master Planning, Site Acq.*
• North Valleys/Spanish Springs Area ES	\$23 M	} <b>\$3.7 M</b> - Design, Site Acquisition*
• Seven ESs to avoid ES Multi-Track Year Round (MTYR) Calendar	\$161 M	
• Core schools investments	\$50 M	<b>\$2.85 M</b> – Design
• Nutrition Services Expansion	\$3 M	} <b>\$0.1 M</b> -Master Planning, Site Acq.*
• Transportation Yard Expansion	\$7 M	
• Inflation Escalation	\$100 M	<b>\$0.5 M</b> – Analysis
* Site Acquisition fund to be used for all school sites		<b>\$3.39 M</b> ✓
• Grounds Building Replacement	---	<b>\$2.75 M</b> - Site Acquisition, Utilities
		---
		<b>\$15.16 M</b> *
<b>TOTAL:</b>	<b>\$1,096 M</b>	<b>\$90 M + \$1 M</b> (Existing Funds)



WCSD Grounds Building

# School Repairs – 20 M + / year !

**WCSD CAPITAL IMPROVEMENT PROGRAM**  
 Summer 2018 'A' Capital Renewal Program - Final - 12/08/2016

**2018 Safety, Overcrowding and Miscellaneous Projects**

Project Type	General Description	Location Priority Order	Specific Project Description		Estimated Budget	Proposed Allocation	Capital Renewal	Regulatory/ Other	Phase information
Overcrowding Relief	Varies				\$1,000,000	\$1,000,000		\$1,000,000	
		Districtwide	ES, MS, HS	SOMP Approved Projects	\$1,000,000				Portable Classrooms, Remodels, and MTYR Startup Costs
Educational Options	Varies				\$250,000	\$250,000		\$250,000	
		Districtwide	ES, MS, HS	OSP Prioritized Projects	\$250,000				
Safety & Security	Varies				\$1,000,000	\$1,000,000		\$1,000,000	
		Districtwide	ES, MS, HS	SHSC Prioritized Projects	\$1,000,000				
				Sub-total		\$2,250,000		\$2,250,000	\$ 2,250,000

**2018 Capital Renewal Program**

Project Type	General Description	Location	Specific Project Description		Estimated Budget	Proposed Allocation	Capital Renewal	Regulatory/ Other	Phase information
ADA	ADA Compliance				\$200,000	\$200,000		\$200,000	
		McQueen	HS	Restroom Upgrades	\$100,000				
		Hare	HS	Restroom Upgrades	\$100,000				
Asbestos	Abatement				\$100,000	\$100,000		\$100,000	
		Veterans Mem.	ES	Replace Asbestos Ceilings	\$100,000				
Backflow	Backflow Compliance				\$110,000	\$110,000		\$110,000	
		Nut. Services Cntr	SS	Backflow Prevention II	\$75,000				
		Reed	HS	Backflow Prevention II	\$35,000				
IT Infrastructure	FCIS equipment refresh				\$1,000,000	\$1,000,000	\$1,000,000		
		Galena	HS	MDF Equipment Upgrades	\$325,000				
		McQueen	HS	MDF Equipment Upgrades	\$300,000				
		Incline	HS	MDF Equipment Upgrades	\$135,000				
		Cannan	ES	MDF Equipment Upgrades	\$120,000				
		Veterans Mem.	ES	MDF Equipment Upgrades	\$120,000				
Carpentry	FCIS repairs				\$530,000	\$530,000	\$530,000		
		Winnemucca	ES	Replace Concrete & Carpet-8 rms	\$100,000				
		Wooster	HS	Replace Beam Ends	\$180,000				
10 ES sites		Districtwide	ES	Attic Entrance Modifications	\$250,000				
Electrical	FCIS repairs				\$400,000	\$400,000	\$400,000		
22 sites		Districtwide	ES	Replace Electrical Disconnects	\$400,000				
Electronics	FCIS repairs				\$570,000	\$570,000	\$570,000		
		Pine	MS	Replace Fire Alarm System	\$200,000				



# Building Plan – High Schools

## 2017 - 2025

- Additions to Damonte Ranch HS – **UNDER CONSTRUCTION !**
- Cold Springs HS – **Site Acquisition, Master Planning**
- South McCarran/Butler Ranch Area HS – “ ”
- Wildcreek Area HS to replace Hug HS – **NEXT AGENDA ITEM !**
- Repurposing of existing Hug HS – **NEXT AGENDA ITEM !**
- Purchase of Sparks HS properties (as available) – **Begin purchasing**

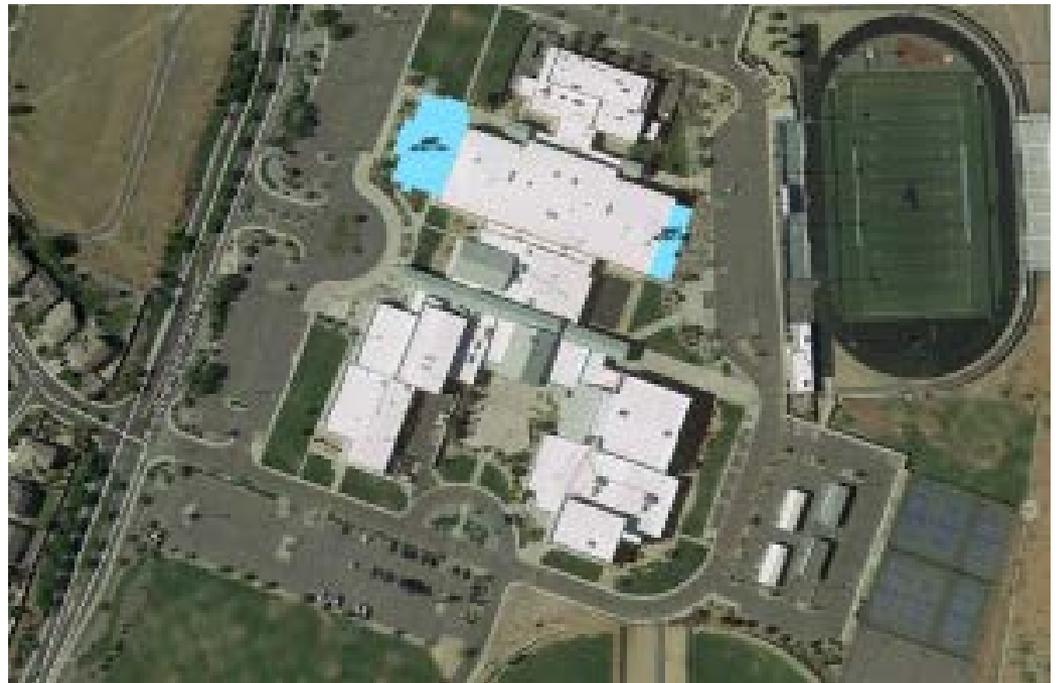
## 2025+

- Expand and renovate Sparks HS –
- Expand and renovate Wooster HS –
- Addition to Cold Springs HS (second phase) –



# Damonte Ranch HS Addition

- 22 classrooms inc.:
  - 3 Science Rooms
  - Business Lab
  - Chemistry Lab
  - Computer Lab
  - Special Ed. Room





# Building Plan – Middle Schools

## 2017 - 2025

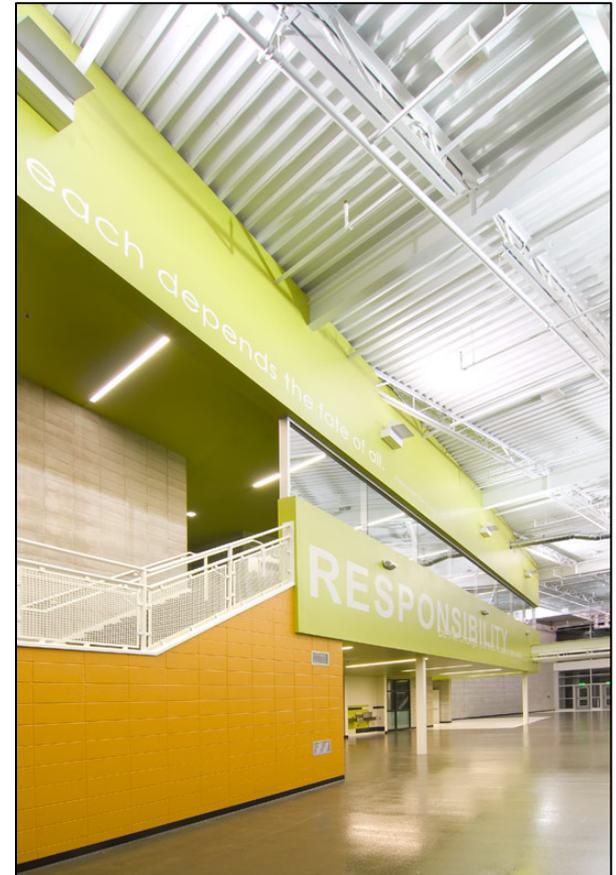
- Sun Valley Area Middle School – **Site Acq., Design**  
– **Target Opening Date: August 2019 !**
- Spanish Springs Area Middle School – **Site Acq., Design**  
– **Target Opening Date: August 2019 !**
- Arrowcreek Area Middle School – **Site Acquisition**

## 2025+

- Expansion/Renovation of O'Brien MS –



# Updated Depoali Middle School Model





# Updated Depoali Middle School Model





# Building Plan – Elementary Schools

2017 - 2025

- South Meadows Area ES – **Bella Vista: Design**  
– **Target Opening Date: August 2019 !**
- North Valleys/Spanish Springs Area ES and 7 additional new ESs – **Site Acquisition, Master Planning**



# South Meadows Area Elementary School





# Building Plan – Support Services

2017 - 2025

- Core School Investment – Analysis
- Nutrition Services Expansion – Design & Construction being scheduled
- Transportation Yard Expansion – Site Acquisition





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ES - South Meadows Area	Design	Construction							
MS - Sun Valley	Design	Construction							
MS - Spanish Springs	Design	Construction							
Expand Nutrition Services	Design	Construct.							
MS - Arrowcreek		Design	Construction						
HS - Wildcreek Area		Design	Construction	Construction					
HS - Hug Repurpose				Design	Construction				
Core Schools Investments	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Expand Transportation Yard		Design	Construction	Design	Construction				
ES - North Valleys Area			Design	Construction					
ES - Spanish Springs Area			Design	Construction					
ES - #4				Design	Construction				
ES - #5				Design	Construction				
HS - #2					Design	Construction	Construction		
ES - #6						Design	Construction		
ES - #7						Design	Construction		
HS - #3						Design	Construction	Construction	
ES - #8								Design	Construction
ES - #9								Design	Construction

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# Questions ?

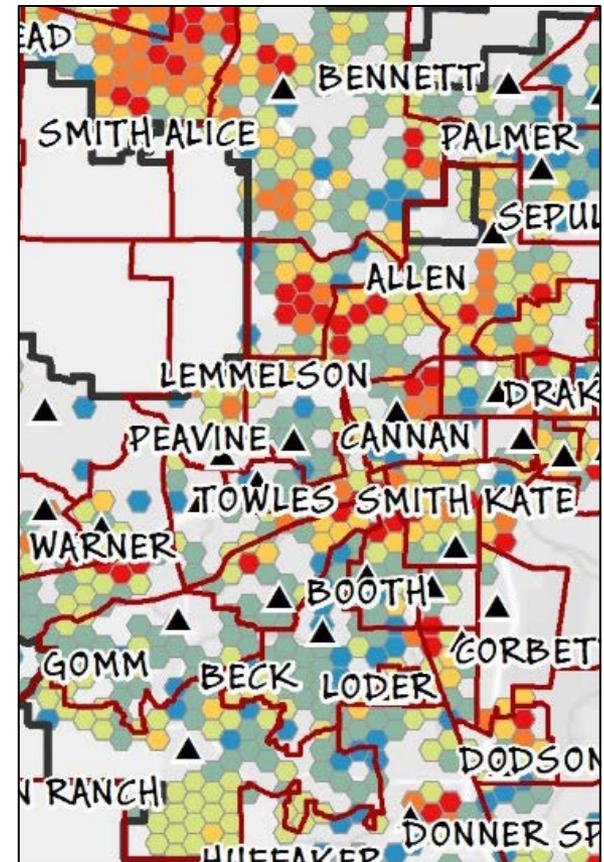


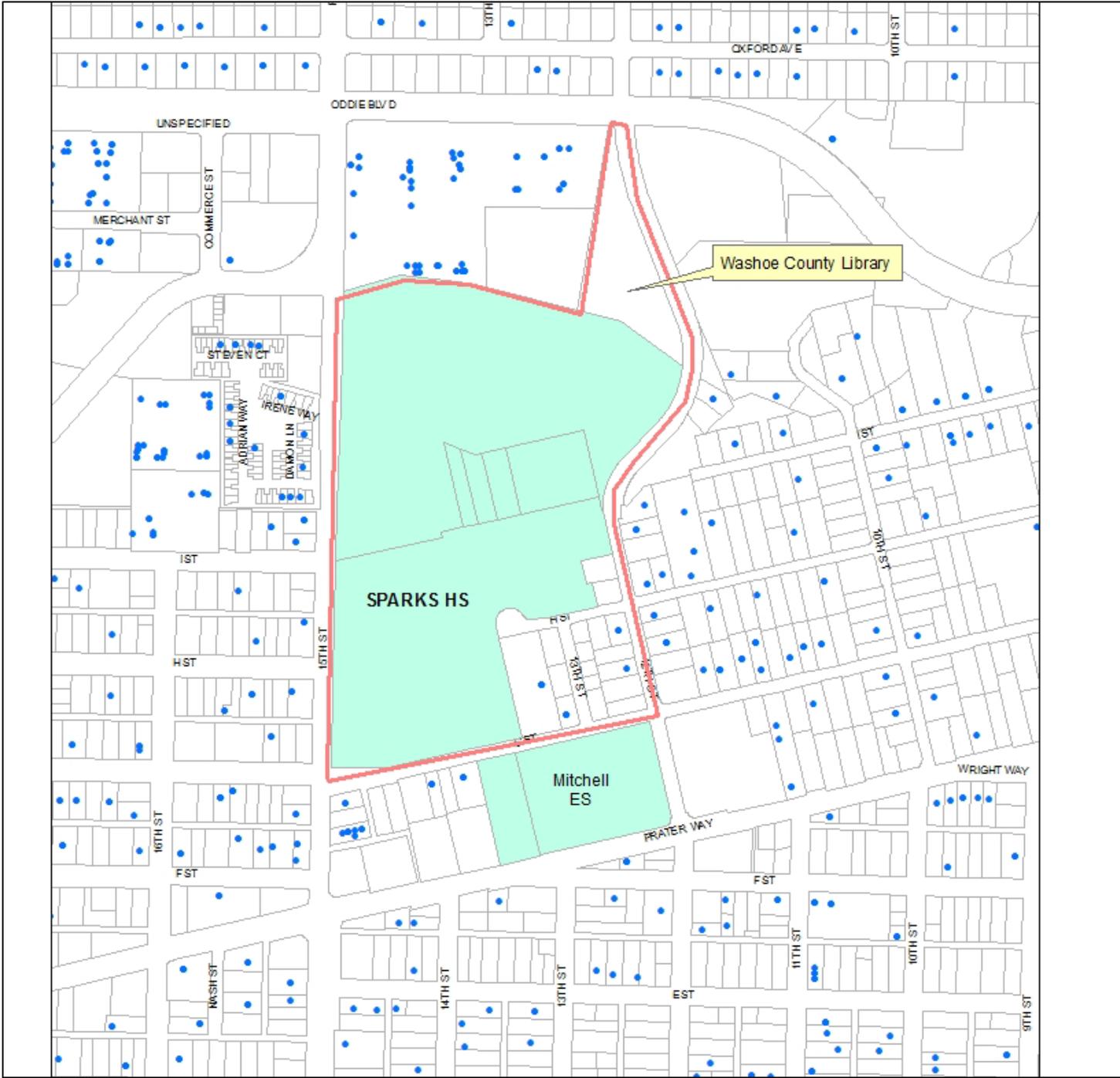
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# School Enrollment Projections

- (1) Rollover of grade levels
- (2) Kindergarten and Pre-K
- (3) New Development/Growth
  - Regional Growth Projections
  - TMRPA Housing Study – Development Activity and Potential
  - WCSD School Attendance Zones
  - WCSD Student Generation Rates
- (4) Exit Data
- (5) Individual School Principal Review







# WCSD PROPERTY (12/8/16)

	Property Name	School Type	Acreage	Location	Owner/Developer
<b>HIGH SCHOOLS</b>					
Acquisition	Butler Ranch	HS	TBD	South Meadows	TBD
Acquisition	Wildcreek Area	HS	TBD	North Central Sparks	TBD
Acquisition	Sparks HS Perimeter	HS	TBD	Sparks	Various
Acquisition	Stonegate	HS and ES	TBD	Cold Springs	Heinz Ranch Land Company LLC



# WCSD PROPERTY (12/8/16)

	Property Name	School Type	Acreage	Location	Owner/Developer
<b>MIDDLE SCHOOLS</b>					
Acquisition	BLM - Sun Valley	MS	80	Sun Valley	Bureau of Land Management
Acquisition	USFS - Arrowcreek	MS	80-91	Arrowcreek	US Forest Service
WCSD owned	Vista @ Los Altos	MS	29.4	Central Spanish Springs	WCSD
Acquisition	Kiley North	MS and ES	28	Spanish Springs (west side)	Rising Tides



# WCSD PROPERTY (12/8/16)

	Property Name	School Type	Acreage	Location	Owner/Developer
<b>ELEMENTARY SCHOOLS</b>					
Acquisition	Harris Ranch	ES	10	Northern Spanish Springs	Hawco
Acquisition	Northgate Golf Course	ES	TBD	NW Reno	City of Reno
WCSD owned	Bella Vista (Corona-Cyan)	ES	8.004	Double Diamond Ranch	WCSD
WCSD owned	Rio Wrangler	ES	8	Damonte Ranch	WCSD
WCSD owned	North Vista	ES	8.136	Wingfield	WCSD
Acquisition	Stonegate	HS and ES	TBD	Cold Springs	Heinz Ranch Land Company LLC
Acquisition	Kiley North	MS and ES	28	Spanish Springs (west side)	Rising Tides



# WCSD PROPERTY (12/8/16)

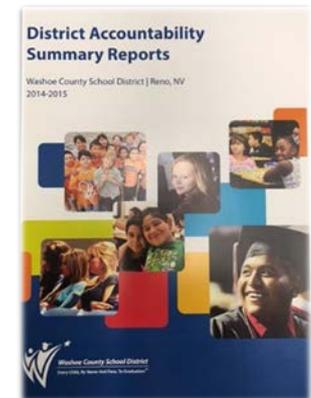
	Property Name	School Type	Acreage	Location	Owner/Developer
<b>SUPPORT SERVICES</b>					
Acquisition	Central Transportation Center	Support Services	4.90	East Sparks	Leo R Tuccori Family Limited Partnership

**OUT BID**





- 25 straight years of “clean” (unmodified or unqualified) Independent Financial Audit Reports
- 23 straight years awarded the Certificate of Excellence in Financial Reporting
- 19 straight years awarded the Achievement of Excellence in Procurement Award





## PROJECT DETAIL SUMMER 2015 CAPITAL RENEWAL PROGRAM

All totals are as of December 1, 2016.

Salaries & Benefits/Project Management is based on percentage of individual projects of the total S&B allocated to the JL project as a whole

### WINDOW REPLACEMENT

#### Washoe West Window Replacement

1401054030 PO924958	Building Solutions	271,431.37	
1401054034 PO924958	Building Solutions	181,282.68	
1401054034 PO923593	Architects + LLC	55,502.43	
1401054034 PO925070	CM Works	28,980.00	Includes remaining encumbrance of \$2,730
1401054034 PO218569	Architects + LLC	25,000.00	
1401054034 Various	Printing	18.90	
1401054034 Various	Permits	4,750.69	
		566,966.07	

#### Incline HS Window Replacement

1401051534 PO219495	Architects +	35,000.00	Includes remaining encumbrance of \$3,967
1713051549 PO126458	Hazard Management	1,200.00	Includes remaining encumbrance of \$1,200
		36,200.00	

Windows	S&B	Proj Mgt & Indirect	10,249.15
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