

# Long-Range Facility Master Plan



Planning Committee Meeting #3  
July 29, 2020

# Welcome

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# Purpose

## **Develop and agree on the core elements of a Long-Range Facilities Master Plan to Recommend to the School Board for future Capital Projects**

- Driven by the District's Educational Programming needs and the focus on student success
- Supported by Data and a shared understanding of that Data
- Prioritize projects to propose best "next bite" to support the District's needs
- 10-Year Plan (maybe more)
- Timeline for future bond initiatives and prioritization

## APPROACH TO PLAN & TIMELINE

FIRST program information and need is defined and recommendations developed



THEN space determinations are made and included in the recommendations



THESE COME TOGETHER into a 10-year Long Range Facility Master Plan with priorities and timelines for future projects and financing options

# PROGRAMS

## *Program Elements*

- ✓ Grade configurations: K-5, 6-8, 9-12
- ✓ Elementary boundary revisions: These are underway through another district committee
- ✓ Innovation school definition

## **Athletic Fields**

*Clarification on Preschool, EPIC and Head Start program placements*

# Combined Data 2019-20

| Site                       | Permanent Capacity | Current Utilization w/o Portables** | Projected Utilization 2025-26 | Physical Condition Score | Physical Condition Description | Functional Adequacy Score | Functional Adequacy Description |
|----------------------------|--------------------|-------------------------------------|-------------------------------|--------------------------|--------------------------------|---------------------------|---------------------------------|
| Ahtanum ES                 | 294                |                                     |                               | 54.0                     | Poor                           | 76                        | Fair                            |
| Apple Valley ES            | 550                |                                     |                               | *                        | *                              | *                         | *                               |
| Cottonwood ES              | 503                |                                     |                               | 55.0                     | Poor                           | 78                        | Fair                            |
| Mountainview ES            | 178                |                                     |                               | 62.8                     | Poor                           | 62                        | Poor                            |
| Summitview ES              | 550                |                                     |                               | *                        | *                              | *                         | *                               |
| Wide Hollow ES             | 359                |                                     |                               | 73.0                     | Fair                           | 89                        | Fair                            |
| <b>Elementary Total</b>    | <b>2,433</b>       | <b>98%</b>                          | <b>103%</b>                   |                          |                                |                           |                                 |
| West Valley MS             | 833                | 79% (est.)                          |                               | 85.0                     | Fair                           | 81                        | Fair                            |
| West Valley JHS            | 736                | 90% (est.)                          |                               | 63.8                     | Poor                           | 69                        | Poor                            |
| <b>Middle School Total</b> | <b>1,570</b>       | <b>84%</b>                          | <b>89%</b>                    |                          |                                |                           |                                 |
| Zier Rd Campus             | 550                | 0%                                  |                               | 98.0                     | Good                           | 90                        | Good                            |
| West Valley HS*            | 1,479              | 97%                                 |                               | 98.0                     | Good                           | 98                        | Good                            |
| <b>High School Total</b>   | <b>2,029</b>       | <b>71%</b>                          | <b>79%</b>                    |                          |                                |                           |                                 |
| <b>Totals</b>              | <b>6,032</b>       |                                     |                               |                          |                                |                           |                                 |

\* All 9<sup>th</sup> grade students at WVHS

\*\* Currently being balanced through boundary changes

# Current Facilities and Maintenance Needs

| Capital Project 2020   |                       |                     |                    |                     |                     |                                     |           |           |
|--|-----------------------|---------------------|--------------------|---------------------|---------------------|-------------------------------------|-----------|-----------|
| Project  | Budget Estimate       | Actual              | Wash. Sale Tax     | Total               | Over/Under          | Note                                | Start     | Completed |
| Move six portables and site improvement (2)                                      | \$1,000,000.00        |                     |                    |                     |                     |                                     |           |           |
| Partial Carpet replacement Cottonwood (1)  | \$100,000.00          | \$55,693.00         | \$4,566.83         | \$60,259.83         | \$69,740.17         | -\$30,000 Insurance                 | June      |           |
| Portable up-grades (paint, windows, Carpet, repair) (2)                          | \$150,000.00          |                     |                    |                     |                     |                                     |           |           |
| Well replacement - Mountainview (2)  | \$250,000.00          |                     |                    |                     |                     |                                     |           |           |
| Retro-fit bell/clock/notification/camera (3)                                     | \$1,000,000.00        |                     |                    |                     |                     |                                     |           |           |
| Paint Building exteriors Ahtanum (1)   | \$100,000.00          |                     |                    |                     |                     |                                     |           |           |
| Paint Building exteriors Mountainview (1)  | \$100,000.00          |                     |                    |                     |                     |                                     |           |           |
| Retro-fit parking lot exterior lighting - HS (1)<br><b>Will be done in-house</b> | \$80,000.00           | \$48,200.00         | \$3,807.80         | \$32,007.80         | \$47,992.20         | Pacific Power Incentives - \$20,000 | May       |           |
| CW - Bus lane re-asphalt (1)   | \$150,000.00          | \$69,704.08         | \$5,506.62         | \$75,210.70         | \$74,789.30         |                                     | 4/20/2020 | 4/21/2020 |
| JH - Front Access Control (1)  | \$80,000.00           | \$110,642.00        | \$9,183.29         | \$119,825.29        | -\$39,825.29        |                                     | June      |           |
| <b>Total</b>   | <b>\$3,010,000.00</b> | <b>\$284,239.08</b> | <b>\$23,064.54</b> | <b>\$287,303.62</b> | <b>\$152,696.38</b> |                                     |           |           |

## Focus Areas by Meeting

**7/29 Athletic Facilities**

8/12 Pre-K & Early Learning

8/19 Central Office

9/9 Financial Options



# Additional Program Topics Raised by Committee

In-School Health Centers / Clinics

Performing Arts Centers

These will require two additional meetings, likely taking the process into early December

# Innovation School Discussion & Questions

Q. Are Open Door and Online Learning students included in current HS enrollment calculations

A. Yes and No. The way students are counted means that some students will be counted in more than one school. We have attempted, though, to not include students from Open Door or the Virtual Academy in our WVHS space calculations.

Q. Would Facilities need to be relocated in order to repurpose the space as CTE/shop space for the Innovation School?

A. Yes. Repurposing the shop areas for the Innovation School would require construction of shops for Facilities or a repurposing of other spaces

Q. How many students would need to move to the Innovation School from WVHS to make a meaningful difference in capacity?

A. 150-175 students moving from WVHS to the Innovation School would likely bring enrollment back within capacity for the next 5-10 years

# Innovation School Discussion & Questions

Q. Will the gyms still be available for WVHS students after regular school hours for interscholastic and intramural sports?

A. Yes, students from both WVHS and the Innovation School will be able to utilize the gyms after school hours. They would be utilized by the Innovation School during regular school hours.

Q. Could the extra capacity at the middle school be used for all or part of the Innovation School?

A. Possibly. Enrollment projections show space for approximately 167 students across both the middle school and junior high in a few years. Careful scheduling could allow for some number under that of Innovation School students in the 7<sup>th</sup> and 8<sup>th</sup> grade at those locations. There is a high likelihood, though, of this proving problematic for staffing and program space needs.

# Innovation Academy Discussion & Questions

Q. Would the Innovation School have similar or competing classes and programs as WVHS?

A. No. The Innovation School would offer complimentary programming, not replicated or competitive programming. This, along with Open Doors and the Virtual Academy would allow for a portfolio of education options for high school students

Q. How does the 15 students per class scheduling model works at the Innovation Academy, financially and space-wise?

A. The student:teacher ratio for funding would be similar to that at WVHS. Not all students are generally in class at the same time. Some are learning at other locations on campus or even off-campus. This means that while a number of spaces are required, the use of these spaces is different than 28 students in desks in rows in each classroom.

# Athletic Fields

WVHS

Zier Rd. Campus





# Athletic Fields



# Athletic Fields - Programming

**Interscholastic and Intramural sports are considered programmatic as they are essential elements of the overall educational program.**

- Funding is allocated to these programs
- Space is allocated to these programs
- Schedules are created to support these programs
- Transportation is modified to support these programs
- Students are encouraged to participate in these programs
- Other programs (e.g. marching band) use the fields

***Currently, there are insufficient field resources to accommodate the breadth of athletic programs offered by the district at the high school level.***

- Girls Soccer cannot use the stadium due to field sport arrangements and encroachments
- Locker rooms and parking facilities are insufficient
- Natural grass limits the amount of use the field can sustain during any one season (e.g. football and soccer)

# Athletic Fields - Evaluation

- Recent improvements were made to various portions of the stadium
- ADA accessible bleachers have been added
- Lighting has been upgraded and has a long warranty left
- Portions of track have been resurfaced and drainage is sufficient
- Track base is at the end of its useful life
- Field events placement prohibits soccer in stadium
- Shot-put area in good condition.
- Javelin area should be longer, but out of space in the current stadium
- Insufficient perimeter fencing to control use of field and track areas
- Grass field requires more ongoing maintenance than artificial turf and does not allow as consistent of use as a turf field without degradation
- Current stadium lacks sufficient parking and locker room areas
- The soccer fields are in good condition with sufficient lighting and parking access
- Extreme unevenness in one end zone may affect athlete safety
- Football practice field irrigation is insufficient



# Athletic Fields – Three Concepts

## THREE CONCEPTS FOR ADDRESSING PROGRAMMATIC DEFICITS

### 1. Reconstruct Track

- Existing track base is nearing end of life
- Replaces track and track base

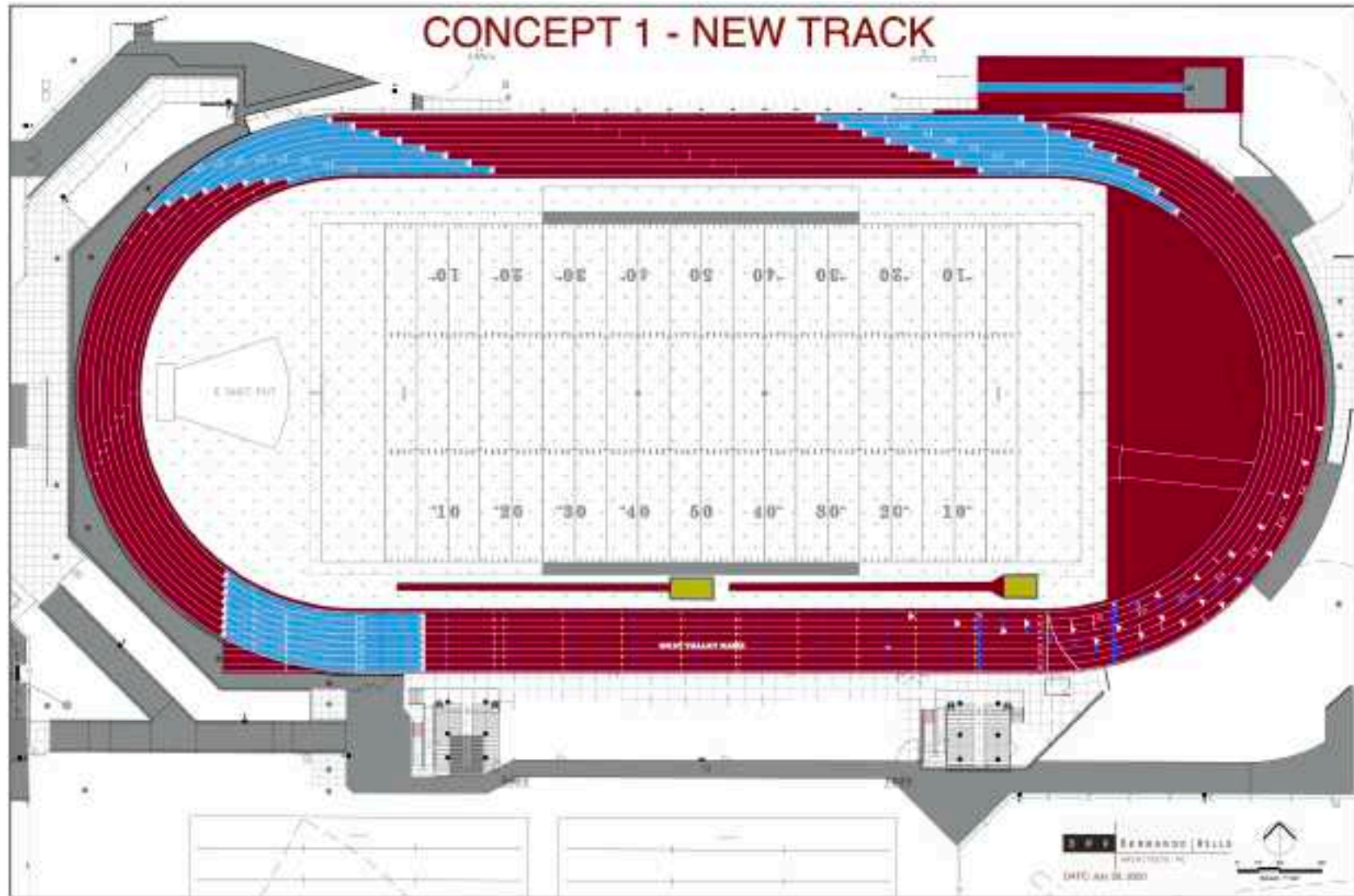
### 2. Reconstruct Track and Relocate Field Events

- In addition to reconstructing track, relocates field events to existing soccer fields which allows soccer to be played on the existing stadium field
- Install artificial turf on the existing field

### 3. Build a new Performance Stadium

- Build a new artificial turf field and stadium on existing soccer fields to accommodate both football and soccer

# Athletic Fields – Reconstruct Track



# Athletic Fields – Track + Relocate Field Events





# Athletic Fields – New Stadium



# Athletic Fields – Estimated Cost per Concept

|                                 | Concept 1<br>Reconstruct Track | Concept 2<br>Track + Relocate FE | Concept 3<br>New Stadium |
|---------------------------------|--------------------------------|----------------------------------|--------------------------|
| Construction                    | \$635,080                      | \$1,628,435                      | \$4,951,640              |
| Permits, Design,<br>Contingency | \$279,436                      | \$716,511                        | \$2,178,722              |
| <b>PROJECT TOTAL</b>            | <b>\$914,516</b>               | <b>\$2,344,946</b>               | <b>\$7,130,362</b>       |

# Discussion

Questions and/or discussion related to the athletic fields evaluation and concepts?

Is there a preferred concept for planning purposes?

# Upcoming Meetings

August 12

August 19

September 9

All Meetings 5:30-7:00 pm

Thank you!