

**WASHOE COUNTY SCHOOL DISTRICT**  
**Reno, Nevada**

**REGULAR MEETING**  
**April 16, 2009**

**TITLE:** Rollover Bond Program Update and Preliminary Approval of the Project Allocation Plan for Bond Sale #8 of the 2002 Rollover Bond Program

**FROM:** Mark Stanton,

**PRESENTER(S) & PRESENTATION TIME:**

Mark Stanton, Assistant Superintendent of Capital Projects and Facilities Management  
(3 hours)

**DATE REPORT WRITTEN:** March 27, 2009

**SUMMARY:** To continue the progress of the 2002 Rollover Bond Program, staff is preparing to develop a project allocation plan for the next bond sale (Bond Sale #8) for the Board of Trustees' approval. We anticipate selling the bond to support the project allocation plan in September 2009, which will provide funding to support the District's construction program starting in 2010. The Technical Team for School Facilities has approved a list of project categories with approximate amounts totaling \$78,843,500 (see Attachment A). It is being presented to the Board of Trustees for prioritization so that it can be finalized and brought back to the Board for approval in May 2009.

**PREVIOUS BOARD ACTION:** *(For additional information regarding the previous agenda action listed below, refer to the district's website at [www.washoe.k12.nv.us](http://www.washoe.k12.nv.us) in the Calendar section under Meetings, Agendas, and Highlights.)*

Date: December 16, 2008 (2002 Bond Rollover Fund)  
Related Action: Board Approval of Rollover Bond Sale #7

Date: November 25, 2008  
Related Action: Board of Approval of the Older School Renewal Project ID, Prioritization & Implementation

Date: January 29, 2008 (2002 Bond Rollover Fund)  
Related Action: Board Approval of Rollover Bond Sale #6

Date: March 6, 2007 (2002 Bond Rollover Fund)  
Related Action: Board Approval of Rollover Bond Sale #5

Date: February 14, 2006 (2002 Bond Rollover Fund)  
Related Action: Board Approval of Rollover Bond Sale #4

Date: March 3, 2005 (2002 Bond Rollover Fund)

Related Action: Board Approval of Rollover Bond Sale #3

Date: December 4, 2003 (2002 Rollover Bond Fund)

Related Action: Board Approval of Rollover Bond Sale #2

Date: February 25, 2003 (2002 Rollover Bond Fund)

Related Action: Board Approval of Rollover Bond Sale #1

**ADDITIONAL BACKGROUND INFORMATION:** The presentation to the Board of Trustees will include the following:

- A review of bond expenditures to date and how this relates to the promises made to the voters when the Rollover Bond was approved in 2002.
- An update on student enrollment projections and how they affect this particular bond sale.
- A presentation of all Capital Renewal, School Renewal, and Technology Improvements projects recommended for Board consideration by the Technical Team for School Facilities. These projects meet the criteria established in the Facility Condition Index Survey (FCIS) report and the Elementary, Middle and High School Non-Negotiable Project Prioritization process approved by the Board of Trustees.
- Other projects that are being recommended by the Technical Team for approval.
- Site acquisition opportunities for future school sites that leverage the current favorable economic climate for purchase.
- Funding available to apply towards the final project allocation plan from both the estimated bond sale #8 amount, as well as funds available from previous bond sales. Currently these two sources of funds total approximately \$66,000,000.
- Future funding opportunities for a capital reserve program.

**ATTACHMENTS:**

A: 2009 Preliminary Project Allocation Plan

**BOARD POLICY/DISTRICT GOAL:** This item supports the Blueprint For Student Success's High Level Goal "Continuously Improve Facilities and Support Services"; and the Blueprint Action Plan's goal #11 "Develop and implement a 21<sup>st</sup> Century student-centered technology infrastructure".

**LEGAL:** None

**FINANCIAL:** None at this time

**ALTERNATIVES:** N/A

**SUPERINTENDENT'S RECOMMENDATION:** That the Board of Trustees give preliminary approval to a prioritized project allocation plan in order that staff may develop a draft final project allocation plan that matches currently available bond funds and the anticipated proceeds from Bond Sale #8 of the 2002 Rollover Bond Program

**ATTACHMENT 1**  
 2002 Rollover Bond Program  
 Technical Team's 2009  
 Preliminary Needs List for  
 Board of Trustee Review - **Revised**  
 (Preliminary 4/16/09)

CATEGORY		DESCRIPTION	PRIORITY (1)	PROJECT COST ESTIMATE (\$)
	PROJECT			
<b>STUDENT HOUSING</b>				
	<b>Student Capacity</b>	Current enrollment projections do not show the need to fund a new school to accommodate growth at this time.		\$0
	<b>Site Acquisition</b>	Sites for schools projected to be needed within the next 7 years (2 ES and 1 MS).		\$2,000,000
<b>TECHNOLOGY IMPROVEMENTS</b>				
	<b>Infrastructure</b>	Concurrent with elementary school revitalization; high priority on approved "Non-Negotiable" revitalization project list for middle and high schools.	NN	\$20,000,000
	<b>Bitech IFAS 7i Upgrade</b>	Continuation of the Bitech/IFAS Upgrade to include "Employee on Line," "Timecards on Line, tracking highly qualified teachers for NCLB, "Open Enrollment on Line," plus other new IFAS components	OG	\$750,000
	<b>Document Management System</b>	Continuation of the Electronic Document Storage program to include the addition of Transportation, Nutrition Services, Legal Department, Business Department, and Emergency Management among others	OG	\$750,000
	<b>Environmental Upgrades</b>	Air-condition overheating equipment rooms and instructional areas; MDF rooms and computer labs.	OP/HS	\$450,000
	<b>Spot Upgrades</b>	Technology upgrades identified throughout the year that are required to support and enhance new and existing educational programs, staff and support services needs.	OG	\$750,000
	<b>Student Accounting System Replacement (SASI)</b>	Replacement of the currently used student accounting system (SASI) due to discontinued support.	TT/OG/OP	\$2,000,000
	<b>Sound Field Improvement</b>	Completion of the installation of the systems in all middle and high school classrooms and meeting areas. Installation in elementary schools already completed.	NN/OG	\$2,000,000
<b>OLDER SCHOOL RENEWAL</b>				
<b>Capital Renewal</b>				
	Mobile/Modular Refurbishment/Replacement			
	Mobile Condition Assessment & Planning	Assess the condition of mobiles districtwide to determine their refurbishing/replacement needs to develop a long range program implementation plan.	FCIS/CIMP	\$60,000
	Mobile Stairway Replacement (ADA)	Replace deteriorated and/or non-ADA compliant mobile access (stairway) systems.	HS/FCIS/REG	\$820,000
	Modular Exterior Refurbishment	Refurbish dilapidated exterior siding and trim on modular classroom.	FCIS	\$300,000
	Small Scale Projects	Projects requiring immediate attention identified through the FCIS program usually costing less than \$25,000. Includes spot flooring and restroom fixture replacements.	FCIS	\$750,000
	Gymnasium Bleacher Replacement	Reno and Incline High School	HS/FCIS	\$500,000
	Electrical Load Center Upgrades	Districtwide Assessment and Phase I of replacement program implementation.	FCIS	\$1,000,000
	Paving and Concrete Replacement	Prioritization based upon current assessment report.	FCIS	\$8,200,000
	Site Drainage Improvements	Districtwide assessment and implementation of Phase I of improvement plan starting with the Baby Boomer elementary schools.	HS/FCIS/CIMP	\$3,000,000
	Roofing Replacement & Useful Life Extension	Prioritization based upon current assessment report.	FCIS	\$3,200,000
	HVAC Systems Replacement	Prioritization based upon current assessment report: Sparks HS Boiler; Lenz ES HVAC System; Swope MS Boiler; Maxwell HVAC System.	FCIS	\$6,000,000
	Large Scale Flooring Replacement	Remaining large areas throughout the district; multipurpose rooms, restrooms, classrooms and corridors.	FCIS	\$3,000,000

**(1) PRIORITY BASIS LEGEND**

- (HS) Health and Safety.
- (NN) Prior Board approve projects including Non-Negotiable project list.
- (TT) Technical Team identified project.
- (OP) Required to maintain normal operating conditions.
- (FCIS) Facility Condition Index Survey report.
- (REG) Regulatory requirement.
- (OG) Continuation of districtwide program.
- (CIMP) Required information for development of the districtwide Capital Improvement Master Plan
- (PRG) Program needs unique to the school

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CATEGORY		DESCRIPTION	PRIORITY (1)	PROJECT COST ESTIMATE (\$)
	PROJECT			
<b>OLDER SCHOOL RENEWAL (Continued)</b>				
<b>Revitalization</b>				
Americans with Disabilities Act (ADA) Accommodations				
Transition Plan				
	Phase II Completion	Completion of restroom modifications for ADA compliance districtwide.	REG/OG	\$4,000,000
Phase III				
	Elevator Design and Construction	Installation of elevators in two story schools currently not provided with ADA compliant systems.	REG	\$2,400,000
	Assessment	Perform needs/cost assessment for Phase III (final phase) of the districtwide ADA compliance transition plan to address; signage, door hardware and listening enhancement systems.	CIMP/OG	\$300,000
	Athletic Field Bleacher Access and Upgrade	Reed, McQueen and Galena high schools.	REG	\$400,000
Elementary School Revitalization				
Cannan Model				
	Lemmon Valley, Anderson, Mount Rose, Hunter Lake and Stead.	Infrastructure included, needs to be moved to Technology Improvement	NN/FCIS	\$10,000,000
Middle School and High School Revitalization				
	Program Development	Design for Phase I as identified through the assessment currently underway.	NN/FCIS	\$400,000
Student Drop-off, Bus Circulation and Parking				
	Piccolo and Stead Elementary School Improvements		HS	\$1,500,000
	Districtwide Assessment	Districtwide safety and functionality assessment of all vehicular traffic site improvements and the development of a formal report.	CIMP	\$250,000
	Energy Conservation Retrofits	Board approved energy conserving projects that have not receive federal stimulus funding.	NN	TBD
Environmental Issues (hazardous building materials, health & safety, regulated system, indoor air quality).				
	Assessment and Clean-up of Problem Areas	In accordance with Regulated Systems' priority list including but not limited to; asbestos contaminated areas, problematic asbestos building materials (i.e. walkway materials), lead containing paint and underground storage tanks.	HS/FCIS	\$1,000,000
	Domestic Water Service Backflow Prevention	Continuation of districts compliance program regarding the Clean Water Act to provide domestic water service backflow protection in all district owned facilities.	HS/OG/REG/FCIS	\$1,000,000
	Required by Capital Projects	Abatement of asbestos and lead containing building materials and other building materials that create an environmental hazard when removed that will be disturbed during the construction of a capital project.	REG	\$500,000
Miscellaneous Projects				
	Washoe High School West School Lunchroom	Provide accommodations for lunch service at the school.	TT	\$250,000
<b>OTHER CAPITAL PROJECTS</b>				
	Completion of CCTV Security System at 425 East Ninth Street			\$120,000
<b>PROGRAM SERVICES</b>				
	<b>Advanced Planning</b>	Remaining budget adequate for two years.	OG	\$0
	<b>Projects' Contingency</b>	5% contingency for unforeseen conditions.		\$2,693,500
	<b>Program Management</b>	Remaining budget adequate for two years.	OG	\$0
	<b>Program Contingency</b>	Remaining budget adequate for two years.	OG	\$0
<b>TOTAL</b>				<b>\$80,343,500</b>

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