

FACILITIES ADVISORY COMMITTEE

MAY 2019

WORKSHOP #11 AT LAKES ELEMENTARY
BOND PLANNING: PROCESS AND PRIORITIZATION



BOND PLANNING PROCESS

Since October 2017, NTPS has involved the Facilities Advisory Committee (FAC) in every step of the bond planning process.

The bond planning process, with the FAC's input, has been critical to prioritizing bond options and creating budgeting concepts.



Education about the OSPI School Construction Assistance Program



Engagement as a key stakeholder in bond issue prioritization



Overview of NTPS facilities and sites



Increasingly refined cost projections presentations

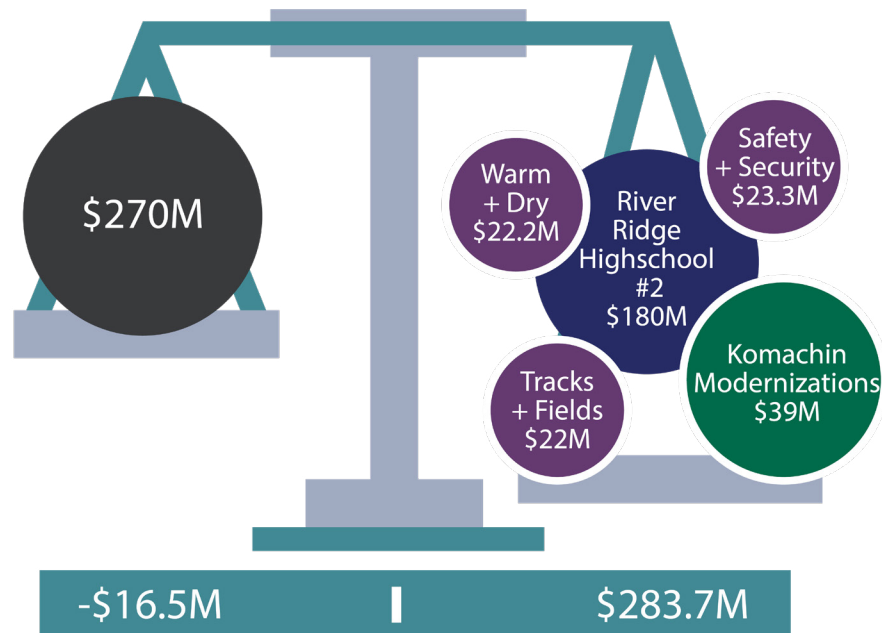
Budgeting Concepts

NTPS bond planning included high-level needs assessment, resulting in budgeting concepts (cost projections).

vs.

Design

NTPS has not yet begun designing projects, which requires a granular, multi-year process.



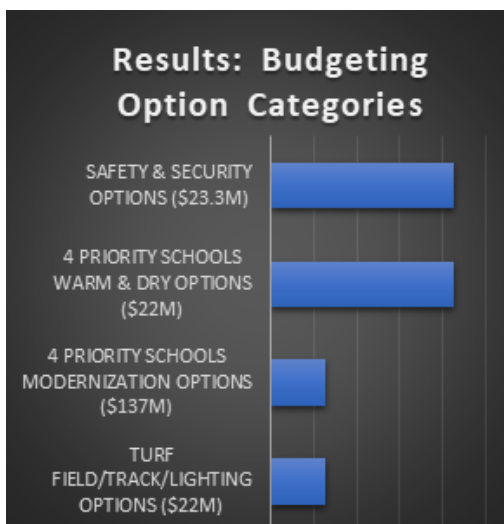
Prioritized budgeting concepts exceed the bond amount that would keep levy/bond tax rates level.

FAC BREAKOUT: PRIORITIZATION EXERCISE

During FAC Workshop #10, the FAC prioritized:

- Modernizing River Ridge High School
- Modernizing Komachin Middle School
- Upgrading safety & security and fields District-wide

Recognizing many variables remain subject to change, Workshop #11 engaged the FAC in an exercise to consider prioritization of additional options. NTPS will be able to use the results of this exercise to inform decisions regarding funding allocation during the planning process as new information comes to light.



Given River Ridge Options 2 and Komachin full modernization are the bond priorities.

The FAC clearly recommends prioritizing Safety and Security and basic 'Warm & Dry' upgrades to the remaining four Priority 1 schools.

The FAC prioritized:

1. Safety and Security & 'Warm and Dry' schools over Modernizations and Turf Field/Track/Lighting Options
2. Horizons, Meadows Modernizations over Seven Oaks, Aspire Modernizations
3. Seven Oaks and Meadows 'Warm and Dry' over Aspire and Horizons 'Warm and Dry'
4. River Ridge, Timberline, Komachin Track and Field Upgrades over Nisqually, Chinook, and Salish Track and Field Upgrades
5. Full modernization of Komachin and River Ridge over reduced modernization of Komachin and River Ridge

LOOKING FORWARD

June's FAC workshop will detail results from May's prioritization exercise and provide additional background to North Thurston Public Schools' Bond Options.

Next FAC Workshop

Thursday, June 6

**John Gott
Administrative Building**