

ANNUAL DEPARTMENT REPORT**FACILITIES DEVELOPMENT****Aaron Boyle, Administrator for Facilities Development****SUMMARY**

This summer marks the peak of construction activity for the 2022 bond. We have 92 projects currently underway, some of these taking place across multiple sites. In order to prepare for this work, we have spent the last year doing design work and procurement. The bond program remains in solid financial shape and it is tracking on schedule and under budget.

ACCOMPLISHMENTS

Stoller Middle School Addition: We are wrapping up construction of the new gym and classroom addition at Stoller Middle School. This addition allowed for the portable classrooms to be removed and created a new gym to accommodate the school's enrollment and programming. The project team successfully utilized the target value design process and other construction management best practices to put this project on track to be completed well under budget.

Westview High School Office: Over the last year we completed a significant security upgrade to the school through modification to the main entrance at Westview High School. We are particularly proud of the design solution for this entrance. It fits seamlessly into the existing design of the school while bringing it up to our current security standards.

Southridge High School HVAC: Over the last year we completed the HVAC upgrade at Southridge High School. The school had long dealt with poor airflow and temperature control. This project replaced the rooftop units, upgraded controls, and has resulted in a much more efficient and comfortable building.

Security Upgrades: We are a long way from overall completion here, but we have made significant progress in the security upgrades project. Progress to date has consisted of installing new intrusion devices, card readers, cameras, distributed antenna systems, and paging systems. Once complete these systems will work together to make our schools safer. We have largely completed work at the middle schools, are just getting started at high schools and options schools, and will complete the elementary schools over the next 2 years.

Summer Project Success: One of our short-term goals from 2024 was for the summer projects to go smoothly with no interruptions to school operations. We are happy to report that we achieved this

Belong. Believe. Achieve.

goal! The few projects that extended beyond the summer were planned to do so and included arrangements to ensure this happened safely.

Internship Program: Last year our internship program was able to create opportunities for 8 BSD students. In response to positive feedback from last year's interns, we have more than doubled this year's program to serve 18 students. We are confident that this program will continue to be a meaningful and educational opportunity for them.

SUMMER PROJECTS

2025 Summer Projects: We will have the following projects under construction this summer: Beaverton HS Replacement, Raleigh Hills Replacement, Stoller Gym/Classroom Addition, Mountain View and Meadow Park Seismic, Aloha BB/SB Turf, Aloha HVAC Upgrades, Cooper Mountain Office Relocation, Oak Hills Classroom Addition, West TV HVAC Upgrade, Multiple Modernization Projects, Security Upgrades, and many more.

2026 Project Planning & Design: One of our primary risk mitigation strategies has been to increase our planning cycles for projects from 1 to 2 years. This means that we are well into design for many projects next summer. Those projects include Cedar Park Seismic, Allen Transportation, Beaver Acres Cafeteria, Roofing Replacements, and various others.

AREAS OF CONCERN AND PROGRAM RISK

Oregon Seismic Rehabilitation Grant Program (SRGP): Each year the State of Oregon awards matching funds to selected school districts to construct seismic upgrades. In the 2014 bond we received grants for upgrades at 3 schools (Aloha, Beaver Acres, Cooper Mountain). However, we have recently been unsuccessful in obtaining additional grant awards despite having significant needs. This seems to be due to a case of supply and demand, i.e. there is far more demand for seismic grants than there are funds available. Our budget for the 2022 bond seismic upgrades assumed we would receive at least 2 grant awards. We will continue to pursue these grants as we move forward. If seismic resiliency is a priority for state leadership, they would do well to make more funding available.

Inflation/Tariffs: Material cost escalation continues to be a challenge. For the bond we budgeted 5% annual cost escalation, and the actual escalation has exceeded this but it seems to be slowing. Tariffs are a whole new issue. There have been few actual costs passed through to us so far, but the uncertainty will likely lead to increased costs.

SHORT-TERM GOALS

Deferred Maintenance Program Update: With the size of our district, we have a tremendous amount of deferred maintenance needs. However, thanks to this bond we have been making significant progress. As we wrap up the major projects in the bond, we will transition to largely working on deferred maintenance projects. Our goal is to develop a comprehensive plan and

budget for the remainder of the bond. This will require a substantial budget increase from the Bond Program Contingency. Our goal is to present this plan in the fall of 2025.

Raleigh Hills Completion: Our goal is to complete this project on time and on budget. We are scheduled to complete construction in January 2026. Once complete we will furnish the building and commission it. Staff relocation from Greenway Elementary will occur during the summer prior to the 2026 school year. It will be ready to go for the return of students in the fall of 2026.

Beaverton High School: The new Beaverton High School is scheduled for substantial completion and occupancy for the start of the 2026 school year. This includes the installation of new furniture and the relocation of all existing materials from the old facility during summer 2026. While site demolition and additional site work will continue for approximately another year after occupancy, the primary milestone is the readiness of the new building for students and staff.

LONG-RANGE GOALS

Future Bond Planning: The long term goal is to align future bond elections with presidential elections, so the next bond election would be in 2028 pending the board's approval at that time. We have a good idea of many of the elements that need to be included in this bond (seismic upgrades, deferred maintenance, end of life replacements, etc.), but there is much more work that will need to take place to develop a draft plan based on the projected debt capacity and aligned with long-range planning.