

Measure G Bond Facilities Program Update

Independent Citizens Oversight
Committee Meeting
February 7, 2018



AGENDA

- Facilities Program Update
 - Cost Impacts
 - Current Approved Projects
- Facilities Projects Update



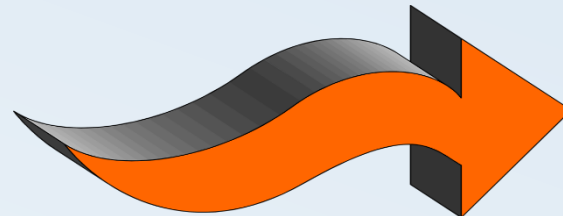
COST IMPACTS

1. External Factors (*Contractor Competition*, *Material \$\$*)

- \$28 Billion in School District Bonds across state in past 2 years
 - Over \$800M Locally – College of Marin, Kentfield, San Rafael, Dixie
- \$9 Billion in State Bond funding passed in 2016
- State & Regional Fires
 - North Bay Fires, Southern California Fires

2. FMP \Rightarrow Included Only 2 Years of Cost Escalation (2016-18)

3. **Master Plan**
(@ 50,000-ft Level)



Detailed Cost Estimate
(@ Ground Level)

CURRENT APPROVED PROJECTS

Program	<ul style="list-style-type: none">▪ Admin Support (Salaries, Supplies, Bond Issuance Costs, Audit, etc.)
District-wide	<ul style="list-style-type: none">▪ IT – Classroom Toolkit▪ IT – Infrastructure Update▪ IT – One to World (<i>Chromebooks</i>)▪ 21st Century Flexible Furniture
Site-Specific	<ul style="list-style-type: none">▪ Novato HS (<i>PAC, STEM, 2nd Turf Field, Sewer Repair, Stadium Re-Turf</i>)▪ San Marin HS (<i>PAC, STEM, 2nd Turf Field, Stadium PA System & Re-Turf</i>)▪ San Jose MS (<i>Install A/C</i>)▪ Sinaloa MS (<i>Construct New Gym</i>)▪ Lynwood ES (<i>Community Center, Classroom/MPR Rehab, A/C, etc.</i>)▪ San Ramon ES (<i>Replace Roof</i>)▪ Other Deferred Maintenance

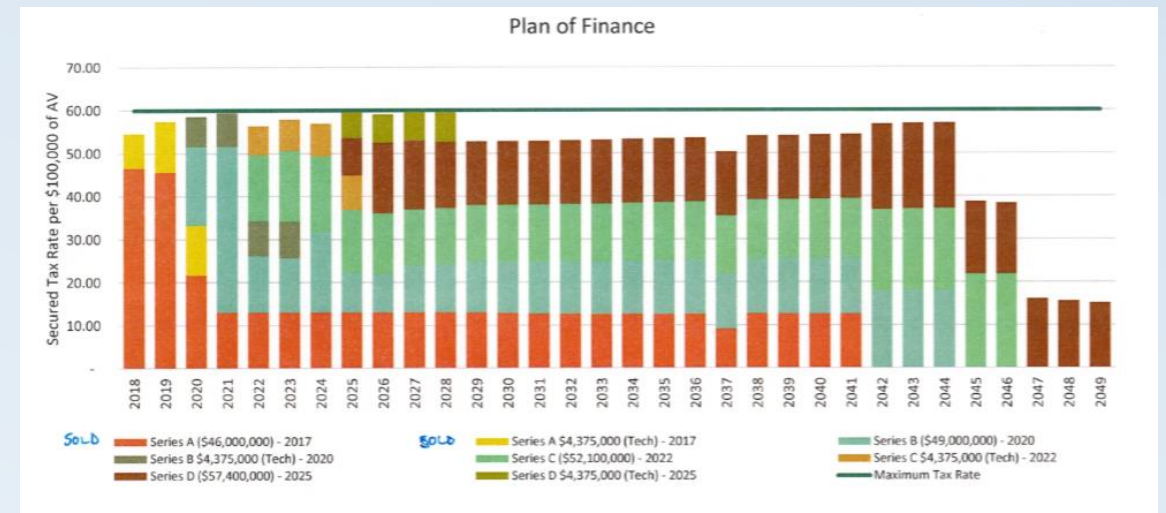
#	Board Priority Projects	Site	Location	FMP 2016 Cost Estimate	Jan 2018 Cost Estimate	Project Start Date	Project Completion Date
District-Wide Projects & Deferred Maintenance (Board-Approved)							
①	Bond Admin Costs	DW	District-wide	\$2,000,000	\$2,000,000	Mar - 2017	Mar - 2027
②	"One to World" Technology (Chromebooks)	DW	District-wide	\$3,000,000	\$3,000,000	Jun - 2017	Jun - 2027
③	IT Infrastructure Upgrades	DW	District-wide	\$11,200,000	\$12,900,000	Jun - 2017	Jul - 2019
④	Deferred Maintenance Projects (San Ramon Roof, etc)	DW	Districtwide	\$11,500,000	\$11,500,000	May - 2017	Aug - 2017
	Plumbing - Olive ES & Novato HS Sewer Repairs	OES/NHS	Olive/Novato		\$280,568	May - 2017	Jul - 2017
	Roofing - San Ramon Re-Roof	SRES	San Ramon		\$1,889,212	Jun - 2018	Aug - 2018
	Grounds - Re-Turf High School Stadium Fields + Track Maintenance	NHS/SMHS	Novato/San Marin		\$2,019,639	Jun - 2018	Aug - 2018
	Grounds - Re-Coat Track Surface at High School Tracks	NHS/SMHS	Novato/San Marin		\$677,000	Jun - 2018	Aug - 2018
	Plumbing - Addt'l Sewer Repairs (Multiple Sites)	District-Wide	District-Wide		\$100,000	Jun - 2018	Aug - 2018
Bond Implementation Committee Prioritized Projects (Board-Approved)							
①	Security Systems (Included in other IT Projects)	DW	Districtwide	Included in ③ Above		TBD	TBD
②	21st Century Flexible Furniture	DW	District-wide	\$3,700,000	\$3,700,000	Apr - 2017	Aug - 2020
③	San Jose Air Conditioning	MS	San Jose	\$2,400,000	\$2,400,000	Jul - 2017	Aug - 2018
④	Classroom Technology Toolkit (Projector, Audio, etc.)	DW	District-wide	\$3,500,000	\$3,500,000	Aug - 2017	Aug - 2019
⑤	Novato HS STEM Center	HS	Novato HS	\$10,900,000	\$12,000,000	Aug - 2017	Aug - 2020
⑥	San Marin STEM Center	HS	San Marin	\$13,100,000	\$13,100,000	Aug - 2017	Aug - 2020
⑦	San Marin HS Performing Arts Center (PAC)	HS	San Marin	\$2,800,000	\$5,000,000	Aug - 2017	Aug - 2020
⑧	Novato HS Performing Arts Center (PAC)	HS	Novato HS	\$18,900,000	\$24,600,000	Aug - 2017	Jan - 2021
⑨	Novato HS Synthetic Turf (2nd Field)	HS	Novato HS	\$1,600,000	\$2,700,000	Dec - 2017	Dec - 2018
⑩	San Marin Synthetic Turf (2nd Field)	HS	San Marin	\$1,600,000	\$2,700,000	Jun - 2018	Aug - 2019
⑪	Lynwood Remodel (Community Center, Classroom Buildings, MPR, etc.)	ES	Lynwood	\$9,700,000	\$13,000,000	TBD	TBD
⑫	Sinaloa Gym	MS	Sinaloa	\$10,300,000	\$10,000,000	TBD	TBD
					\$106,200,000	\$122,100,000	
					\$15,900,000 ADDT'L FUNDS REQUIRED		

ADMINISTRATIVE SUPPORT

- Salaries, Supplies & Equipment
 - ✓ Facilities Director
 - ✓ Bond Project Coordinator
- Bond Issuance (1 of 4) For \$200,000
- Annual Measure G Bond Audit



Estimated Duration:	10 years
Estimated Completion:	12/31/2027
Expenditures thru 12/31/17: (Bond Offering Costs):	\$211,420 \$200,000
Status:	In Progress
Date Completed:	N/A

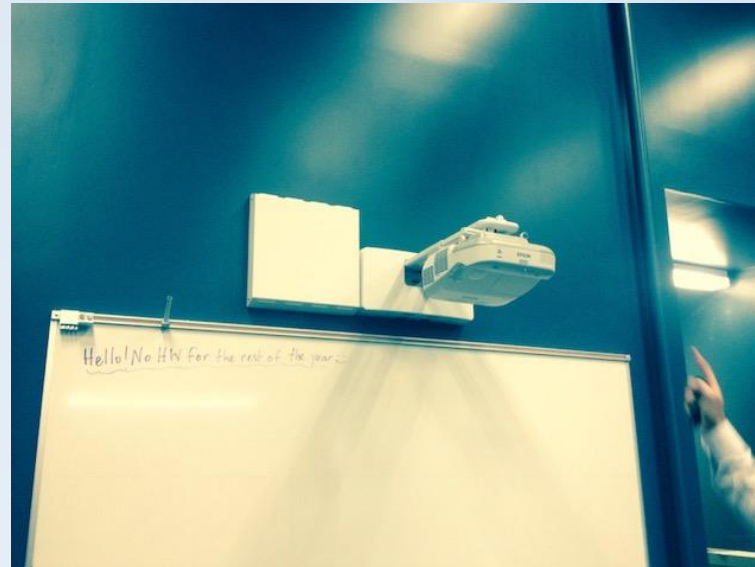


IT – CLASSROOM TOOLKIT

- Update all NUSD Classrooms with standard IT package
 - Short-throw Overhead Projector or Monitor
 - Updated Wi-Fi Coverage
 - Standard White Board for Projection/Classroom Use
 - Voice Projection

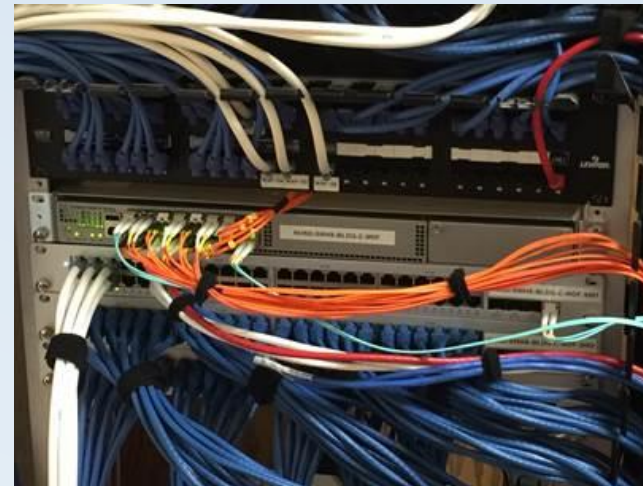


Estimated Duration:	2 years
Estimated Completion:	8/31/2019
Expenditures thru 12/31/17:	\$0
Status:	Planning
Date Completed:	N/A



IT – INFRASTRUCTURE UPDATE

- Upgrade MDF's at School Sites
- Consolidate/Enhance IDF's at School Sites
- Install New Cabling
- Expand Wi-Fi Coverage at School Sites
- Install/Upgrade Switch Gear
- New Clock/Bell System



Estimated Duration:	2 years
Estimated Completion:	8/31/2019
Expenditures thru 12/31/17:	\$502,433
Status:	Planning / SD
Date Completed:	N/A

IT – “ONE TO WORLD” (CHROMEBOOKS)

- Purchase Chromebook for Every 3rd – 12th Grade Student
- ✓ Completed First Purchase (5th, 6th and 9th Grade Students)
- 2018 Purchase (4th, 6th, 9th and 11th Grade Students)
- 2019 Purchase (3rd, 6th and 9th Grade Students)
- Long-Term Plan - Replacement Every 3 Years



Estimated Duration:	10 years
Estimated Completion:	8/15/2026
Expenditures thru 12/31/17:	\$617,560
Status:	Phased Purchase
Date Completed:	N/A



21ST CENTURY FLEXIBLE-FURNITURE

- Purchase New “Flexible Furniture” to Support PBL in Classrooms
- Plan to Outfit 1/3 of All Classrooms at NUSD School Sites
- ✓ Phase 1 – Purchased “Showcase” Classroom Furniture (*Marinovation Center*)
- Phase 2 – Use Flexible Furniture/PBL-Expert Consultant to ID Target Grades
- Phase 2a – Select PBL-Expert Teachers to Outfit Model Classrooms (Trial-Run)
- Phase 3 – Complete Outfitting of Selected Grade Classrooms at NUSD Sites

Estimated Duration:	3-5 years
Estimated Completion:	TBD
Expenditures thru 12/31/17:	\$36,323
Status:	Phase 1 – 100% Phase 2 – 25%
Date Completed:	N/A



NOVATO HS – PERFORMING ARTS CENTER

- Construct New 450-Seat Performing Arts Center (18,000 SF)
- ✓ Contracted with **WLC Architects** for Design (*Architect Firm*)
- ✓ NUSD Hired **The Shalleck Collaborative** (*Theater Consultant*)
- Bond's Largest Scale and Highest Cost Project
- Working on Site Location – will ID Full-Scope of Project when Site Determined
- Utilize NHS Site Committee thru Planning/Schematic Design

Estimated Duration:	3 ½ years
Estimated Completion:	1/1/2021
Expenditures thru 12/31/17:	\$82,853
Status:	Planning / SD
Date Completed:	N/A



NOVATO HS – STEM BUILDING

- Construct Facility with 10 Lecture-Labs & Central Lab-Prep Space
- Approximately 15,000 SF Building
- ✓ Contracted with **WLC Architects** for Design (*Architect Firm*)
- Working STEM Location – will ID Full-Scope of Project when Site Determined
- Utilize NHS Site Committee thru Planning/Schematic Design

Estimated Duration:	3 years
Estimated Completion:	8/15/2020
Expenditures thru 12/31/17:	\$50,009
Status:	Planning / SD
Date Completed:	N/A



NOVATO HS – PRACTICE TURF FIELD

- Construct 89,000 SF Synthetic Turf Practice Field
- Replace Existing Grass Practice Field (*Safety Issues*)
- ✓ Contracted with **Carducci Associates** for Design (*Landscape Architect*)
- Utilize Multi-Sport Markings for Soccer and Lacrosse
- Include Portable Backstop for Baseball Practice and 6-foot High Security Fence

Estimated Duration:	16 months
Estimated Completion:	11/15/2019
Expenditures thru 12/31/17:	\$47,939
Status:	Planning / SD
Date Completed:	N/A



NOVATO HS – STADIUM FIELD RE-TURF

- ✓ Contracted with **Carducci Associates** for Design (*Landscape Architect*)
- Replaces Existing Synthetic Turf (*At end of Service Life*)
- Replaces Existing Rubber Fill with Cork Fill (*Reduces Field Temperature*)
- Cleans/Resurfaces Track with New Line Markings
- Installs Shock Pad (*Safety*)

SD Budget:	\$1,368,569
Estimated Duration:	7 months
Estimated Completion:	8/31/2018
Expenditures thru 12/31/17:	\$0
Status:	SD Approved
Date Completed:	N/A



NOVATO HS & OLIVE ES – SEWER REPAIRS

- ✓ Combined with Olive ES Sewer Repair
- ✓ Replaced Clogged Main Line & Sewer Laterals
- ✓ Utilized Video to ID other Issues – *Corrected Most*
- ✓ Reduced Cost with Pipe-Bursting Technology
- ✓ Performed by **Pipe Spy Marin** (*Local Company*)
- ✓ 1 Change Order – Pipe-Size Increase (**\$8,600**)

SD Budget:	\$407,240
Estimated Duration:	2 months
Estimated Completion:	7/31/2017
Expenditures thru 12/31/17:	\$177,472
Status:	Completed
Date Completed:	7/31/2017



SAN MARIN HS – PAC RENOVATION

- Renovate Existing Performing Arts Center for 250-Seat Capacity
- ✓ NUSD Hired **The Shalleck Collaborative** (*Theater Consultant*)
- ✓ Contracted with **Quattrocchi Kwok Architects** (*Architect Firm*) for Design
- Utilize SMHS Site Committee thru Planning/Schematic Design

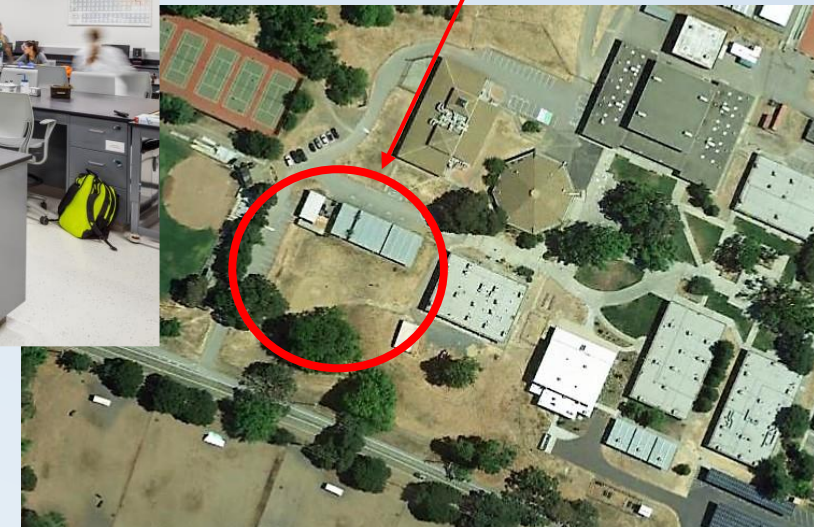
Estimated Duration:	3 years
Estimated Completion:	8/15/2020
Expenditures thru 12/31/17:	\$24,085
Status:	Planning / SD
Date Completed:	N/A



SAN MARIN HS – STEM BUILDING

- Construct Facility with 10 Lecture-Labs & Central Lab-Prep Space
- Approximately 18,000 SF Building
- ✓ Contracted with **Quattrocchi Kwok Architects** (*Architect Firm*) for Design
- ✓ Identified **Location***, Proceeding with Schematic Design
- Will Utilize SMHS Site Committee thru Planning/Schematic Design

Estimated Duration:	3 years
Estimated Completion:	8/15/2020
Expenditures thru 12/31/17:	\$77,370
Status:	Planning / SD
Date Completed:	N/A



SAN MARIN HS – PRACTICE TURF FIELD

- Construct 89,000 SF Synthetic Turf Practice Field
- ✓ Contracted with **Carducci Associates** for Design (*Landscape Architect*)
- Replace Existing Grass Practice Field (*Safety Issues*)
- Install Multi-Sport Markings for Soccer & Lacrosse with 6-foot Security Fence
- Survey Identified 9-foot Elevation Difference at Initial Location (↑ \$)
- Working to ID Other Locations/Options

Estimated Duration:	16 months
Estimated Completion:	11/15/2019
Expenditures thru 12/31/17:	\$39,123
Status:	Planning / SD
Date Completed:	N/A



SAN MARIN HS – STADIUM FIELD RE-TURF

- ✓ Contracted with **Carducci Associates** for Design (*Landscape Architect*)
- Replaces Existing Synthetic Turf (*At end of Service Life*)
- Replaces Existing Rubber Fill with Cork Fill (*Reduces Field Temperature*)
- Cleans/Resurfaces Track with New Line Markings
- Installs Shock Pad (*Safety*)

SD Budget:	\$1,328,070
Estimated Duration:	7 months
Estimated Completion:	8/31/2018
Expenditures thru 12/31/17:	\$0
Status:	SD Approved
Date Completed:	N/A



SAN MARIN HS – STADIUM SOUND SYSTEM

- Install New Stadium Sound System (Equipment, Wires, Speakers, Poles, etc.)
- Project Concurrent w/ Stadium Lights, Press Box & Re-turf Projects (*Cost Savings*)
- Dramatic Improvement over Existing Sound System

Estimated Duration:	18 Months
Estimated Completion:	1/15/2019
Expenditures thru 12/31/17:	\$0
Status:	Planning / SD
Date Completed:	N/A



SAN JOSE MS – INSTALL A/C

- ✓ Contracted with **M/E Systems** (*Mechanical Engineering Firm*) for Design
 - Replace Existing Heating Units with More Energy-Efficient HVAC Units
 - Each Classroom is Individual System (**HVAC Unit with Ductwork and Controller**)
 - Upgrade Electrical Power Runs to each Classroom HVAC Unit
 - NO NEED for Increased Power to School Site

SD Budget: \$2,395,633

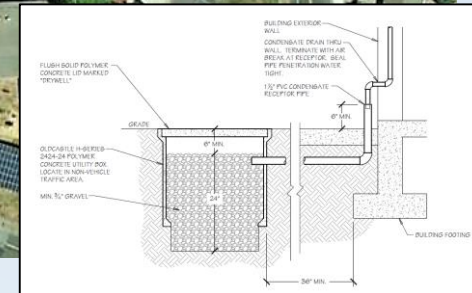
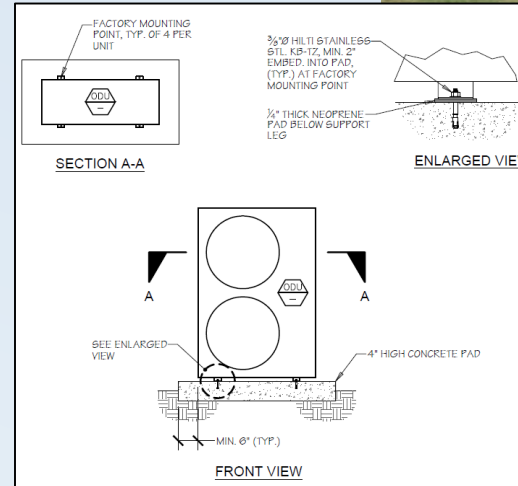
Estimated Duration: 11 months

Estimated Completion: 8/15/2018

Expenditures thru 12/31/17: \$27,946

Status: SD Approved

Date Completed: N/A



SINALOA MS – NEW GYM

- **Build New 16,000 SF Gym Facility**
 - **Full-Size Basketball Court**
 - **Bleachers**
 - **Locker Rooms**
- **Current Gym Under-Sized and Crowded**
- **Multiple Options for Location on Campus**



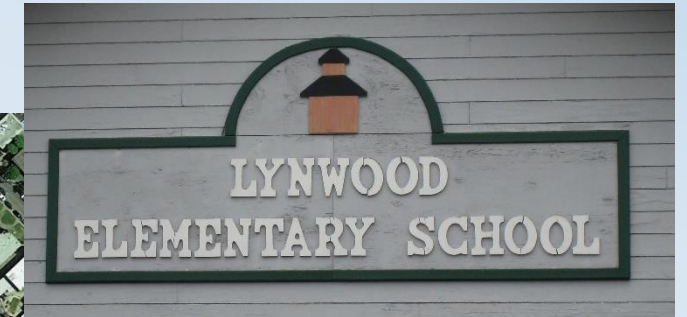
Estimated Duration:	3 years
Estimated Completion:	TBD
Expenditures thru 12/31/17:	\$0
Status:	Planning
Date Completed:	N/A



LYNWOOD ES – CAMPUS RENOVATION

- **Lynwood ES Campus Modernization**
 - Construct New 2,500 SF Community Center
 - Construct New 1,440 SF Pre-K Classroom Building
 - Construct New 4,900 SF Classroom Building (4 Classrooms)
 - Reduce FANS, Renovate Kitchen Area and Multipurpose Room
 - Add A/C to All Classrooms
 - Remove All Existing Portable Classroom Buildings

Estimated Duration:	3 years
Estimated Completion:	TBD
Expenditures thru 12/31/17:	\$14,700
Status:	Planning / SD
Date Completed:	N/A



SAN RAMON ES – ROOF REPLACEMENT

- Remove Existing Roofing Down to Decking
- Replace Insulation, Roof Screens & Repair Skylights
- Re-flash Roof-mounted Mechanical Units
- Install New Built-Up Asphalt Roof (*approximately 40,000 SF of Roofing*)
- ✓ Awarded Construction Contract to *Andy's Roofing Company* For \$1.89M

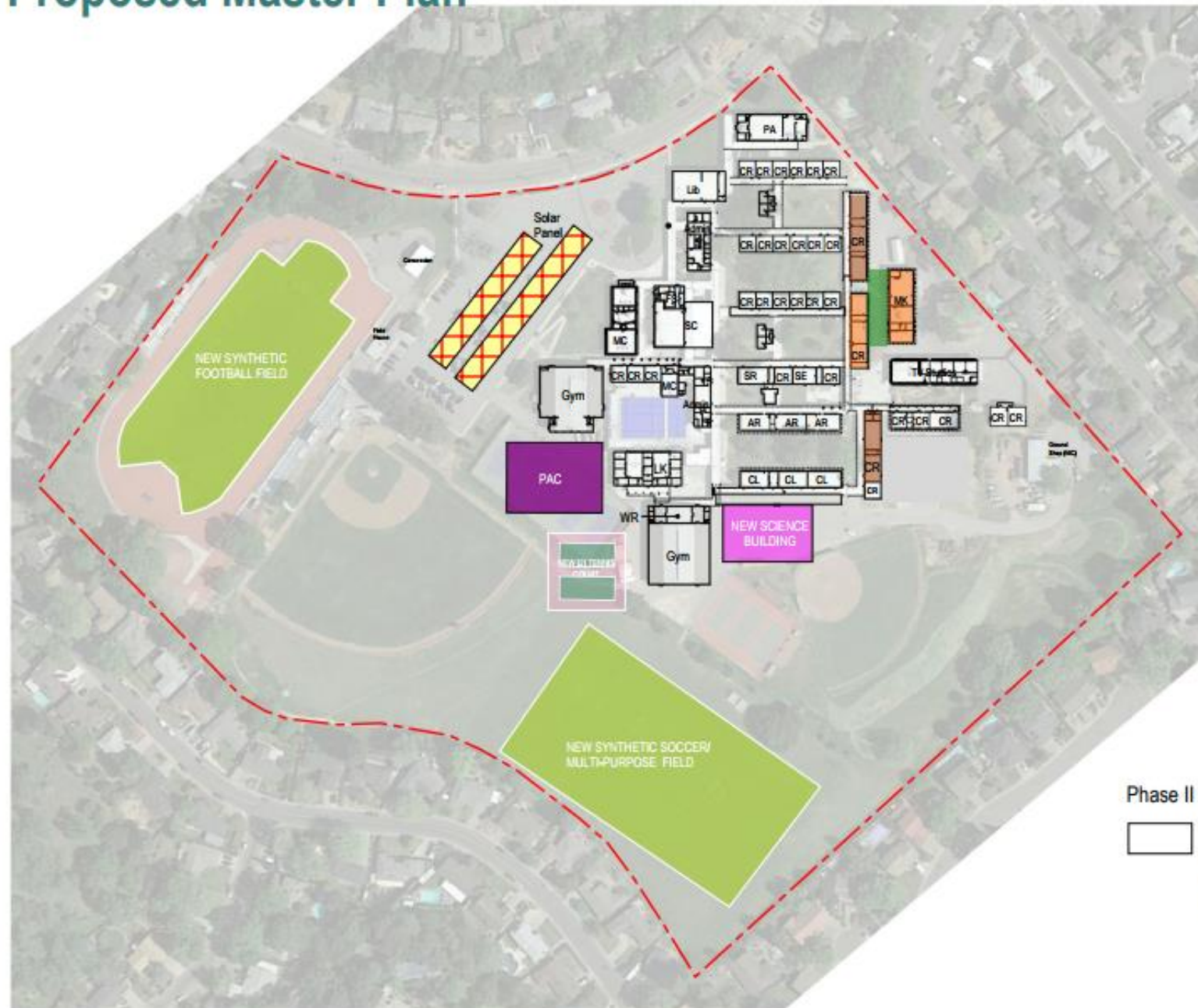
SD Budget:	\$2,081,115
Estimated Duration:	2½ months
Estimated Completion:	8/15/2018
Expenditures thru 12/31/17:	\$73,177
Status:	Contract Award
Date Completed:	N/A



QUESTIONS?








Novato High School Proposed Master Plan




Legend

Phase I

-  **Tier 1 : Basic Upgrade**
(ADA path of travel, Playground surface repair, Exterior painting, Interior finishes as necessary, Electrical infrastructure)
-  **Tier 2: District Priorities**
(IT Infrastructure, Security, Video Surveillance, 21st Century Flexible Furniture for 1/3 classrooms)
- Tier 3: (In Order of School's Priority)**
 -  **New Performing Arts Center (PAC)**
 -  **New Synthetic Football Turf & New Synthetic Soccer Field**
 -  **New Science Classroom Building**
 -  **Learning Studios**
(Transform existing classrooms into Learning Studios)
 -  **Air Conditioning**
(Classrooms Only)
 -  **New Outdoor Learning & Shades**
 -  **Re-purpose Existing Science Rooms**
(Re-claim existing science rooms into classrooms to replace 9 portables)

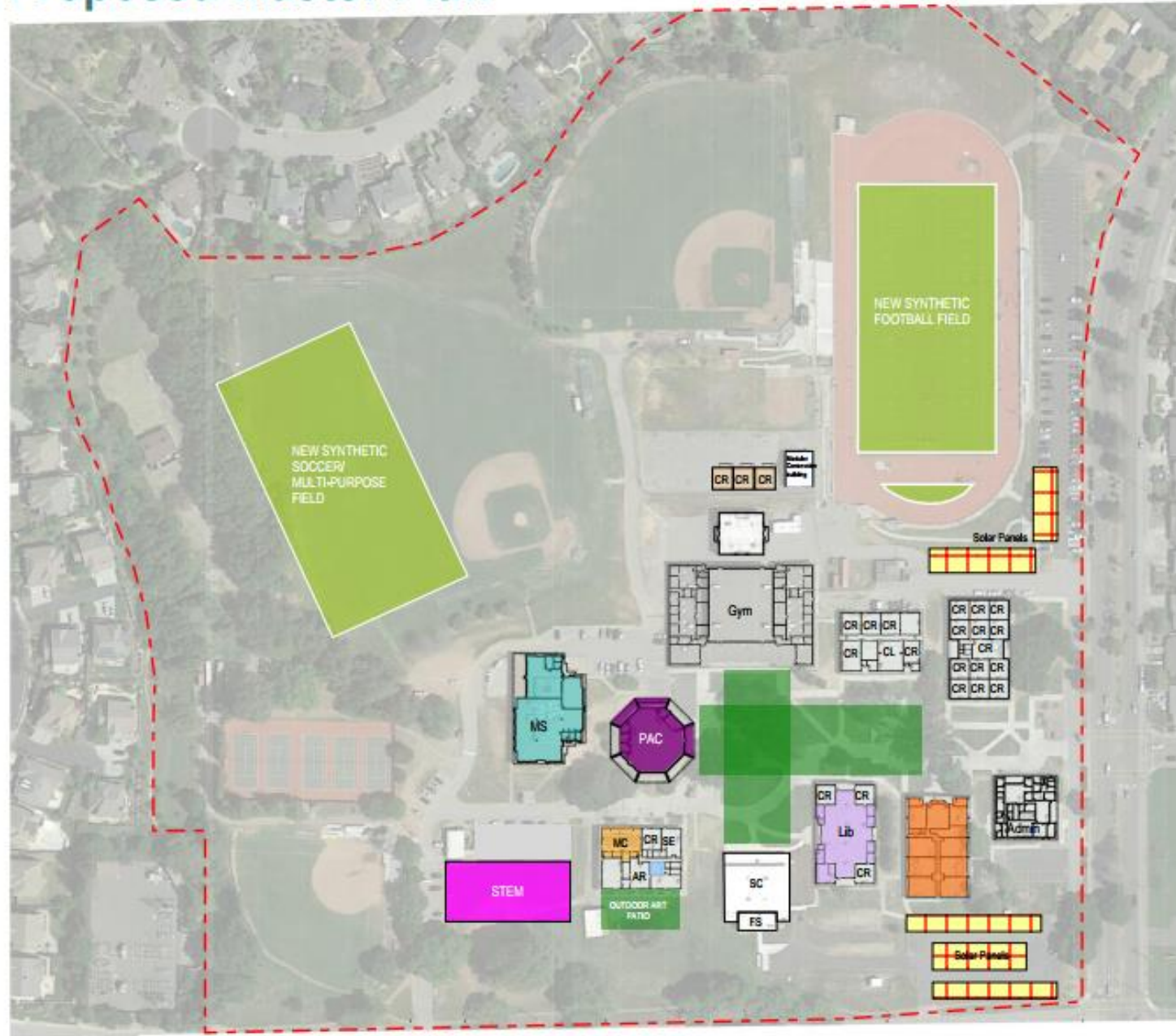
Phase II

-  **Window replacement; 21st century flexible furniture; Learning studios; Outdoor learning; New fitness center, remodel Admin and library.**

0 100 ft





San Marin High School Proposed Master Plan



Legend


Phase I

-  **Tier 1 : Basic Upgrade**
(ADA path of travel, Playground surface repair, Exterior painting, Interior finishes as necessary, Electrical infrastructure, Exterior Skin Replacement, Roof Replacement, Drainage)
-  **Tier 2: District Priorities**
(IT Infrastructure, Security, Video Surveillance, 21st Century Flexible Furniture for one-third of the classrooms)

Tier 3: (In Order of School's Priority)

-  **New Two Story STEM Building**
-  **Maker Space (Interior Remodel)**
-  **Learning Studios**
(Transform existing classrooms into Learning Studios)
-  **Performing Arts Center (PAC)**
(Renovate existing Performing Arts Building)
-  **Music Classroom (MC)**
(Renovate existing band room)
-  **Art Classroom (MC)**
(Remodel into TV studio)
-  **New Synthetic Football Turf and New Synthetic Soccer Field**
-  **Library/ Student Center**
(Modernize existing library into innovative student center)
-  **New Outdoor Learning & Shades**

Phase II

-  **Window replacement; 21st century flexible furniture; Learning studios; Outdoor learning; New pool, Remodel Admin, New fitness center**

