



2017-2019 SHUSD Facilities Program: Proposed High-Priority Contracted Projects

PREPARED BY ANDI STUBBS, CHIEF BUSINESS OFFICIAL
REGULAR BOARD MEETING, DECEMBER 14, 2017

SHUSD Facilities Program: 2017-2019

- ▶ 2017-2019 Facilities Management – Update
- ▶ In-House Work Orders
- ▶ Phase IV Contracted Projects
- ▶ HVAC Controls Update
- ▶ Phase V Contracted Projects
- ▶ 2020-2022 Possible Projects
- ▶ Other Facility Items – Updates
- ▶ Next Steps – Approvals
- ▶ Staff Recommendation

2017-2019 FACILITIES MANAGEMENT – UPDATE:

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Background: During the October 30, 2017 meeting, the Board heard information about the district’s 2017-2019 Facilities Program, including a review of current projects, and a description of current facility management activities:

▶ Site Walk-Through’s – Phase I

- Buildings
- Grounds

Initial Identification of Possible Maintenance Projects
-In-House/Work Order
-Contractor

▶ Site Walk-Through’s – Phase II

- Site Facilities Assessments

Priority:
“Warm/Safe/Dry”

Update: As a result of these efforts, staff have identified new in-house work orders, and updated the list of proposed high-priority contracted facility projects

FACILITIES PLANNING - CHANGES

- ▶ Innovative Learning Environment Projects (ILEP) Program (Two-Year Pilot) – General Fund
 - 2019-2020 and Beyond: “Future Ready Classrooms” Project (under development – possible components):
 - Interiors (e.g. wall renovations {paint, whiteboards}, lighting)
 - Flexible Furniture
 - Innovative Tools (e.g. educational hardware)
- ▶ 2017-2019 Phase IV-VI Lists - *revised*
- ▶ 2020-2022: Three-Year Facilities Project/Funding Plan

Site Assessments – In-House Work Orders (examples)

SITE:	FACILITIES - DESCRIPTION:
SHPS	Ball Wall – Replace Wood
SHES	Water Fountains, Main Hallway
RLS	Repair Fencing Near Garden Area
SHHS	Leaks, Rooms 103, 200 Wing, Biodiesel Room (<i>possible skylight repair for Room 103. Ceilings in 200/Biodiesel Room need repair after some more rain to confirm that the roof is in good condition</i>).

SITE:	GROUNDS- DESCRIPTION:
SHPS	Eradicate Gophers - Field
SHES	Tree and Shrub Pruning
RLS	Tree and Shrub Pruning
SHHS	Refill Bark – Quad Area

PHASE IV PROJECTS – PROPOSED, PENDING BOARD APPROVAL DECEMBER, 2017 OR JANUARY, 2018

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SITE:	PROJECT/DESCRIPTION/RATIONALE:	COST:	BID?	COMPLETION:
SHPS	Fencing Replacement - Site (D)	\$100,000	Yes	Summer, 2018
	Slurry/Striping/Asphalt (D)	\$355,000	Yes	Summer, 2018
SHES	Replace Flooring Rooms 1-6 (D)	\$40,000	No	Spr. Break, 2018
RLS	* Landscaping & Grounds (A)	\$50,000	No	Summer, 2018
	Flooring Replacement –RLS -D1 (D)	\$10,000	No	Spr. Break, '18
	RLS Track Resurfacing (D)	\$170,000	Yes	Summer, 2018
SHHS	Library Carpet Replacement (D)	\$20,000	No	Summer, 2018
	Weight Room Dehumidifier/Ceiling Installation (W/D)	\$150,000	Yes	Summer, 2018
	* Landscaping & Grounds (A)	\$50,000	No	Summer, 2018
	Gym Floor – Resand/ Resurface (D)	\$35,000	No	Summer, 2018
	Replace Rafter Extensions (W)	\$70,000	No	Summer, 2018
	TOTAL:		\$1,050,000	

* Will consider a study in the spring to develop a standardized district landscaping plan (low-maintenance, low water use plants) – possible university collaboration

Legend: (W) = Warm/Safe/Dry (D) = Deferred Maintenance (A) = Aesthetic

PHASE IV PROJECT LIST – PROPOSED FUNDING PLAN

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Staff is also
seeking
State
funding

Fund 01 – Routine Restricted Maintenance:	\$100,000
Fund 14 – Deferred Maintenance:	\$200,000
Fund 25 - Developer Fees:	\$500,000
Fund 40 - Special Reserve for Capital Outlay:	\$250,000
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	\$1,050,000

* ESTIMATED FUND BALANCES (AFTER BOARD APPROVAL):

Fund 01 – Routine Restricted Maintenance:	N/A
Fund 14 – Deferred Maintenance:	\$113,581
Fund 25 - Developer Fees:	\$733,516
Fund 40 - Special Reserve for Capital Outlay:	\$558,672
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	\$1,405,769

* Funds 14 and 40 are replenished each year through General Fund contributions. Fund 25 typically receives on average of \$250,000 annually

HVAC Controls Update

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▶ SHPS

- New HVAC system installed Summer, 2018 w/sensors
- SHUSD IT staff to program the network for remote access

▶ SHES/RLS/SHHS

- Awaiting a quote from Pelican Systems for new controllers, wireless access
- SHES: All new controls needed to allow for remote access through SHUSD network. Estimated cost for all new system plus controllers: **\$1,600,000** (2020-2022 Proposed Project List)
- SHHS: 12 HVAC units need to be converted over to Honeywell at the high school – awaiting quote
- Will either have dual systems (Honeywell/Pelican) or just Pelican

▶ Vintage Hall:

- The original 2017-2019 Project List included a budget of \$84,000 to replace HVAC throughout the building. Update: Staff will replace the actuating valve and spider controller in each room over time at cost of \$2,700 per room. IT team to connect to the network

PHASE V PROJECTS –PROPOSED, PENDING BOARD APPROVAL DECEMBER, 2018

SITE:	PROJECT/DESCRIPTION/RATIONALE:	COST:	BID?	COMPLETION:
SHES	Slurry/Striping/Asphalt (D)	\$287,000	Yes	Summer, 2019
RLS	Replace Gutters and Downspouts(W/D)	\$100,000	Yes	Summer, 2019
	Domestic Water System Replacement (W/D)	\$300,000	Yes	Summer, 2019
	* Addt'l Landscaping/Grounds (A)	\$75,000	No	Spring, 2019
SHHS	* Addt'l Landscaping/Grounds (A)	\$75,000	No	Spring, 2019
SHHS	Replace Exposed Ducting on Roofs (200-300 Wing) (W/D)	\$50,000	No	Spring, 2019
	TOTAL:	\$887,000		

* Will consider a study in the spring to develop a standardized district landscaping plan (low-maintenance, low water use plants) – possible university collaboration

Legend: (W) = Warm/Safe/Dry (D) = Deferred Maintenance (A) = Aesthetic

PHASE V PROJECT LIST – PROPOSED FUNDING PLAN

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Fund 01 – Routine Restricted Maintenance:	\$ 75,000
Fund 14 – Deferred Maintenance:	\$ - 0-
Fund 25 - Developer Fees:	\$412,000
<u>Fund 40 - Special Reserve for Capital Outlay:</u>	<u>\$400,000</u>
	\$887,000

* ESTIMATED FUND BALANCES (AFTER BOARD APPROVAL):

Fund 01 – Routine Restricted Maintenance:	N/A
Fund 14 – Deferred Maintenance:	\$178,511
Fund 25 - Developer Fees:	\$471,516
<u>Fund 40 - Special Reserve for Capital Outlay:</u>	<u>\$408,672</u>
	\$1,058,769

* Funds 14 and 40 are replenished each year through General Fund contributions. Fund 25 typically receives an average of \$250K annually

2020-2022: POSSIBLE FUTURE MAJOR PROJECTS/ESTIMATED COSTS

SITE:	PROJECT/DESCRIPTION/RATIONALE:	COST:	BID?	PRIORITY:
RLS	Striping/Slurry/Asphalt Work (W)	\$270,000	Yes	1
SHES	Building G – Roof Renovation, Remaining Work (W)	\$285,000	Yes	2
SHES	Replace Gutters and Downspouts (W)	\$100,000	Yes	3
SHHS	Slurry/Striping/Asphalt-Entire Site (D)	\$564,000	Yes	4
SHES	Boys and Girls Club – Gym Flooring Replacement and Fence Painting (D)	\$30,000	No	5
SHPS	Play Structures, TK-K and Ages 5-12, and Rubberized Playground Surfacing (2 Structures), (W/D)	\$500,000	Yes	6
DW	Non-Student Area Door Locks – All Sites (W)	\$235,000	Yes	7
SHES	Repair Basement Drainage/Ventilation (W)	\$200,000	Yes	8
SHPS	Irrigation/Landscaping Upgrades (A)	\$100,000	Yes	9

NOTE: Preliminary priority ranking based on staff evaluation

Legend: (W) = Warm/Safe/Dry (D) = Deferred Maintenance (A) = Aesthetic

2020-2022: POSSIBLE FUTURE MAJOR PROJECTS/ESTIMATED COSTS *(continued)*

SITE:	PROJECT/DESCRIPTION/RATIONALE:	COST:	PRIORITY
SHE S	HVAC Renovation (W) –(Staff will pursue State funding)	\$1,600,000	10
SHES	Cypress Tree Bed – Ornamental Wall Molding Repairs (A)	\$15,000	11
SHHS	Locker Room/Shower Renovation Wall Tiles, Flooring (D) Wall Tiles only: \$64,000	\$250,000	12
SHHS	Fitness Center – Split “HVAC” System (W)	\$210,000	13
RLS	Flatwork Improvements (D)	\$100,000	14
VH	Replace Flooring (D)	\$75,000	15
VH	Replace Rear Doors (D)	\$25,000	16
VH	Replace Wood Window Blinds (D)	\$30,000	17
	TOTAL, ESTIMATED, POSSIBLE FUTURE PROJECTS	\$4,319,000	
DW	Security/Fire Alarm Upgrades – currently under review	TBD	

NOTE: Preliminary priority ranking based on staff evaluation

Legend: (W) = Warm/Safe/Dry (D) = Deferred Maintenance (A) = Aesthetic

QUESTIONS?



OTHER FACILITIES ITEMS - UPDATES



SHHS MARQUEE UPDATE:

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Issue:

The SHHS marquee located on Main Street is not approved by the Department of the State Architect (DSA)

Option 1:

Reinstall the existing marquee sign at the front of the campus on a new DSA approved foundation system. Product information required (model number, etc.)

Option 2:

Replace entirely ; e.g. with a ground mounted solution or possibly a wall-mounted marquee on the Rudd Building

Considerations:

- Visibility
- Technology (security of system)
- Cost

Next Steps: Staff is determining which will be the most feasible, cost-effective solution



SHHS SCOREBOARD UPDATE:

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Issue:

The SHHS football field scoreboard, which is 17 years old, is not approved by the Department of the State Architect (DSA)

Option 1:

Reinstall the existing scoreboard on a new DSA approved foundation system. Product information required (model number, etc.)

Option 2:

Replace entirely ; e.g. with a ground mounted solution

Considerations:

- Visibility
- Cost

Next Steps: Staff is determining which will be the most feasible, cost-effective solution



FACILITIES REQUESTS – DECEMBER 7, 2017

REQUEST:	SITE:	DESCRIPTION:	FUNDING:	FACILITY COMMITTEE APPROVAL?
Plaque – Nimbus Arts	SHES	Small dedication plaque for the “Creativity Corner” tree-surround bench/dragon mosaic installation at the St. Helena Elementary School that was coordinated by Nimbus Arts as one of their “Hundreds of Hands” Community Art Initiative projects	Grants and/or donated funds through Nimbus Arts	Yes

Next Steps - Approvals

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- ▶ 2017-2019 Updated Project List/Funding Plan
 - Board Review/Possible Consideration of Approval of Phase IV: December 14, 2017 (to allow more time for bidding process); or January, 2018

- ▶ Work continues on current, Board-approved projects

- ▶ Facility Updates:
 - January, 2018 July, 2018 (Summer Work)
 - March, 2018 August, 2018 (Summer Work)
 - June, 2018

- ▶ September-October, 2018: Facilities Program Update
 - District Facilities Committee
 - Board of Trustees

- ▶ December, 2018
 - Board Consideration of Approval: Phase V Project List

STAFF RECOMMENDATION:

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- ▶ Approve Phase IV of the 2017-2019 High-Priority Contracted Projects List

Facility Committee
Recommendation: **Approve the
Phase IV List as presented**



Questions?

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