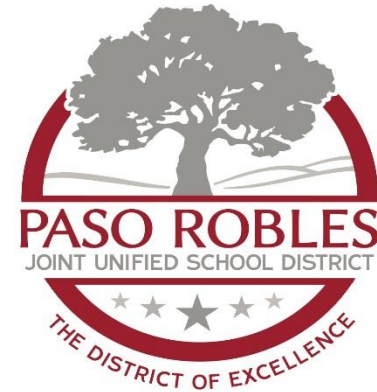


FACILITIES MASTER PLAN FMP Approval

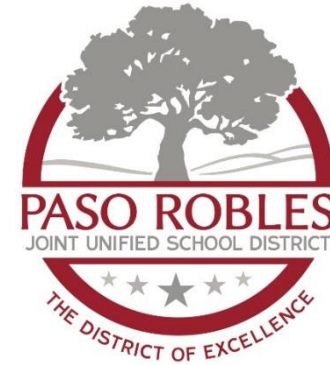
April 12, 2016

Agenda



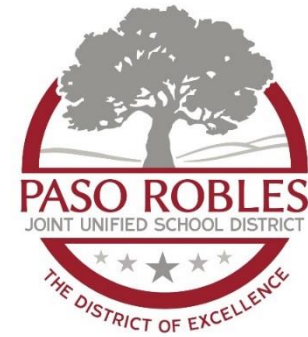
- Facilities Master Plan
 - Process and Timeline
 - Projects and Costs by Sites
- Next Steps

Facilities Master Plan Process



- **FMP Development Process** (Jan – Mar)
 - Kick-Off Meeting
 - Site Visits
 - Site Plan Development Meeting (6)
 - Board Presentations (6)
 - School Site Stakeholder Meeting (30)
 - Staff
 - Parents
 - Students
 - Public Board Workshop
- **FMP Board Approval** (April 12th)

FMP – Potential Bond Cost



900 RICHARDSON WILLIAMS
800 PUBLIC ROAD
PASO ROBLES, CA 95196
TEL: (805) 437-1000 FAX: (805) 437-3339
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Pat Butler Elementary School

Acreage: 10.88 Acres, 9.0 usable, 8.0 useable less parking
Current Enrollment: 441
Projected Enrollment 2022: 571
School Size Capacity: 504
Class Size Average: 28
Classroom Space: 22 Base C classrooms

Including: Learning Center Room, VAPA Room, STEAM Room, Opportunity Room
4 Relocatables: (2) PRYDT After School Program Rooms, Professional Development Room, Keyboarding Room

Potential Bond Cost:

1. Four New Classrooms:	\$2,060,000
2. ADA Compliance for Access from Blacktop to Field:	\$200,000
3. Remove One Relocatable:	\$10,000
4. Move Ball Wall:	\$40,000
5. Renovate Current Shade Structure:	\$90,000
6. Re-grading Fields: (refer to item 9)	\$500,000
7. Student Drop-Off, Re-Configure Parking	\$950,000
Total Projected Cost:	\$5,850,000

Additional Facility Master Plan Cost:

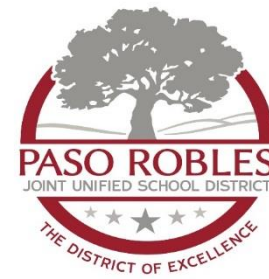
8. New Shade Structure:	\$340,000
9. Minor Modernization:	\$4,560,000
Total Projected Cost:	\$4,900,000

Paso Robles Joint Unified School District 2016 Facilities Master Plan - 5 YEAR Project List & Budgets Speck Elementary School April 6, 2016



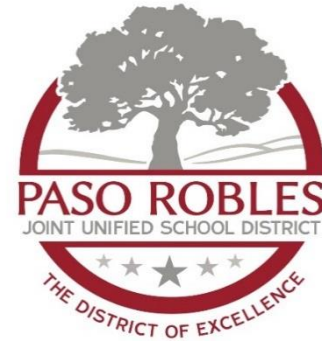
Scope of Work	Quantity	Unit	Unit Cost	Subtotal	Design Contingency (30%)	Non-Construction Costs (25%)	Total Concept Level Project Costs	Total Concept Level Project Costs - Rounded
Speck Elementary School								
1a New Kindergarten Classrooms (4)								
Construct (N) Kindergarten Building	5,500	sf	\$ 350.00	\$ 1,925,000				
Site Work	5,600	sf	\$ 23.00	\$ 128,800				
Site Utilities	1	ts	3%	\$ 27,750				
New Furniture	5,500	sf	\$ 10.00	\$ 55,000	\$ 633,465	\$ 527,888	\$ 3,272,903	\$ 3,270,000
Relocate Garden Area	1,900	sf	\$ 2.00	\$ 3,800	\$ 16,500	\$ 13,750	\$ 85,250	\$ 80,000
				\$ 3,800	\$ 1,140	\$ 950	\$ 5,890	\$ 10,000
								\$ 3,270,000
1b (N) Single-Story Classrooms (7+1)								
Construct (N) Classroom Buildings	8,562	sf	\$ 350.00	\$ 2,996,700				
Site Work	11,622	sf	\$ 23.00	\$ 267,306				
Site Utilities	1	ts	3%	\$ 83,911				
New Furniture	8,562	sf	\$ 10.00	\$ 85,620	\$ 1,006,172	\$ 838,477	\$ 5,198,556	\$ 6,200,000
				\$ 85,620	\$ 25,688	\$ 21,405	\$ 132,711	\$ 120,000
					\$ 3,353,907	\$ 1,006,172	\$ 838,477	\$ 5,198,556
								\$ 6,200,000
1c (N) Two-Story Classrooms (8)								
Construct (N) Classroom Buildings	7,200	sf	\$ 350.00	\$ 2,520,000				
Site Work	3,000	sf	\$ 23.00	\$ 69,000				
Site Utilities	1	ts	3%	\$ 75,600				
New Furniture	7,200	sf	\$ 10.00	\$ 72,000	\$ 2,664,600	\$ 799,380	\$ 666,150	\$ 4,130,130
				\$ 72,000	\$ 21,600	\$ 18,000	\$ 111,600	\$ 110,000
					\$ 2,766,600	\$ 817,380	\$ 684,150	\$ 4,240,000
								\$ 4,240,000
Total of Classrooms Construction (20)								
								\$ 12,810,000
2 Performing Arts Building								
Construct (N) Perform Arts Building	9,800	sf	\$ 500.00	\$ 4,900,000				
Site Work	13,300	sf	\$ 23.00	\$ 305,900				
Site Utilities	1	ts	3%	\$ 147,000				
Furniture - Performing Arts	9,800	sf	\$ 40.00	\$ 392,000	\$ 5,292,900	\$ 1,605,870	\$ 1,338,225	\$ 8,296,995
				\$ 392,000	\$ 117,600	\$ 98,000	\$ 607,600	\$ 610,000
					\$ 5,684,900	\$ 1,703,870	\$ 1,435,825	\$ 8,806,995
								\$ 8,810,000
3 Demolish Relocatables								
Demolition - Relocatable Buildings	14	ea	\$ 5,000.00	\$ 70,000				
				\$ 70,000	\$ 21,000	\$ 17,500	\$ 108,500	\$ 110,000
								\$ 110,000
4a Demolish Structures								
Demolition - Buildings	6,800	sf	\$ 10.00	\$ 68,000				
				\$ 68,000	\$ 19,950	\$ 16,625	\$ 103,075	\$ 100,000
4b Demolish Antiquated Buildings								
Demolition - Buildings	19,330	sf	\$ 15.00	\$ 289,950				
Site Work	100,400	sf	\$ 1.50	\$ 150,600				
				\$ 343,900	\$ 103,170	\$ 85,975	\$ 533,045	\$ 630,000
								\$ 630,000
5 Major Modernization Library								
Modernize Library	2,700	sf	\$ 150.00	\$ 405,000				
				\$ 405,000	\$ 121,500	\$ 101,250	\$ 627,750	\$ 630,000
6 Construct Computer Lab								
Construct (N) Computer Lab	960	sf	\$ 350.00	\$ 336,000				
				\$ 336,000	\$ 100,800	\$ 84,000	\$ 520,800	\$ 620,000
								\$ 620,000

Total Program Cost



<u>School Site</u>	<u>FMP</u>	<u>Bond Projects</u>
Butler	\$ 8,750,000	\$ 3,850,000
King	5,030,000	4,460,000
Brown	21,300,000	19,760,000
Pifer	7,540,000	590,000
Peterson	13,720,000	4,880,000
Bauer	11,080,000	11,080,000
Speck	30,890,000	30,890,000
Paso Robles HS	22,490,000	3,160,000
Liberty/Independence HS	2,490,000	300,000
Lewis MS	23,320,000	18,470,000
Flamson MS	24,591,000	17,990,000
War Memorial	7,040,000	4,880,000
Community Aquatics Complex	10,570,000	10,570,000
District-wide Minor Modernization	<u>4,306,688</u>	<u>4,306,688</u>
Total	\$193,117,688	\$135,000,000

Next Steps



- Community Presentations & Survey (Lew Edwards Group)
- Financing Plan (Dale Scott & Co.)
- Bond Measure (Dannis Woliver Kelley- DWK)