



Capitol | PFG

The District's 2016 Facilities Master Plan

June 28, 2016



Facilities Master Plan Overview



Purpose of the Facilities Master Plan

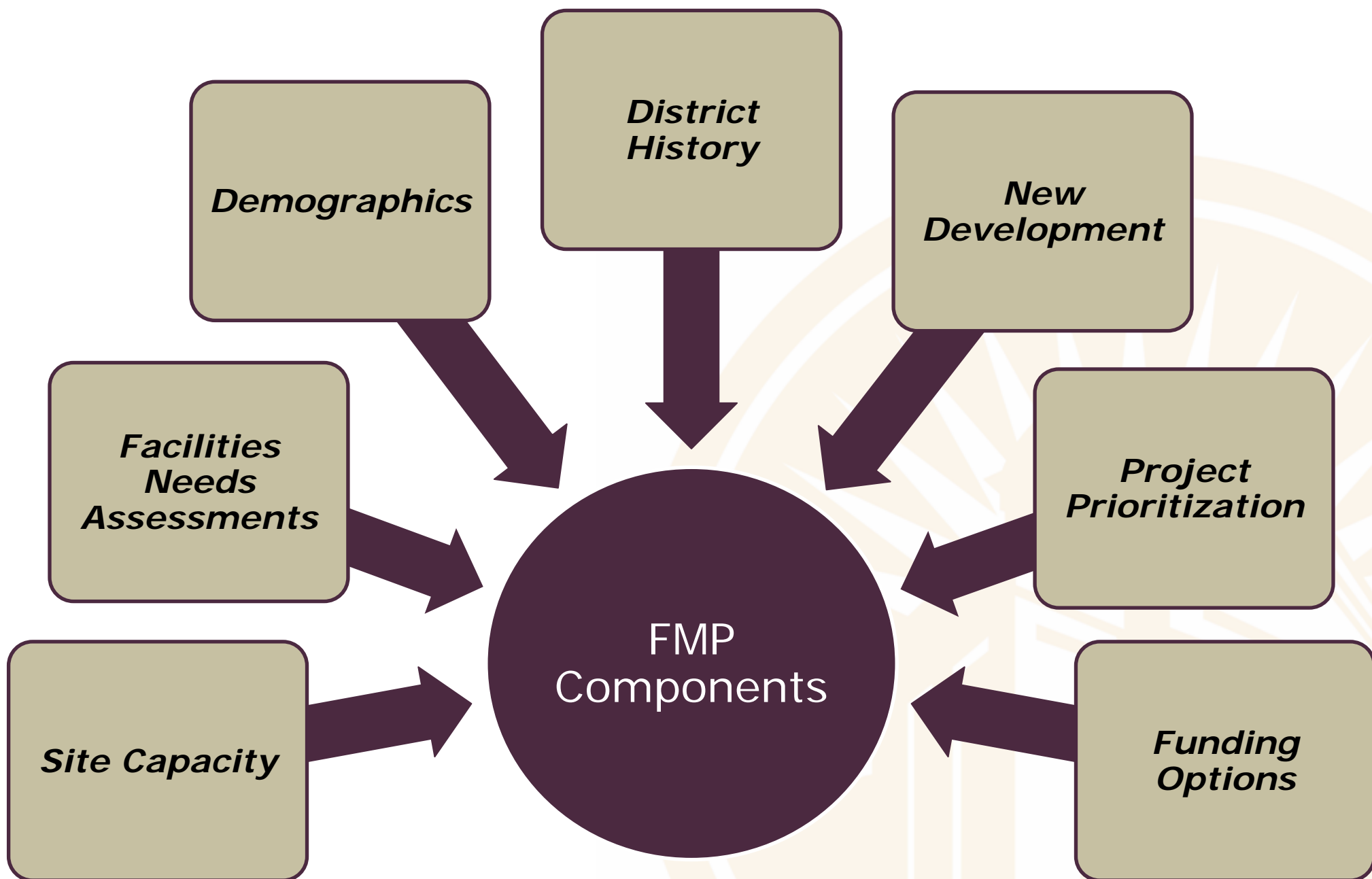
Identify the current and future facilities needs of the District

Identify financing options available

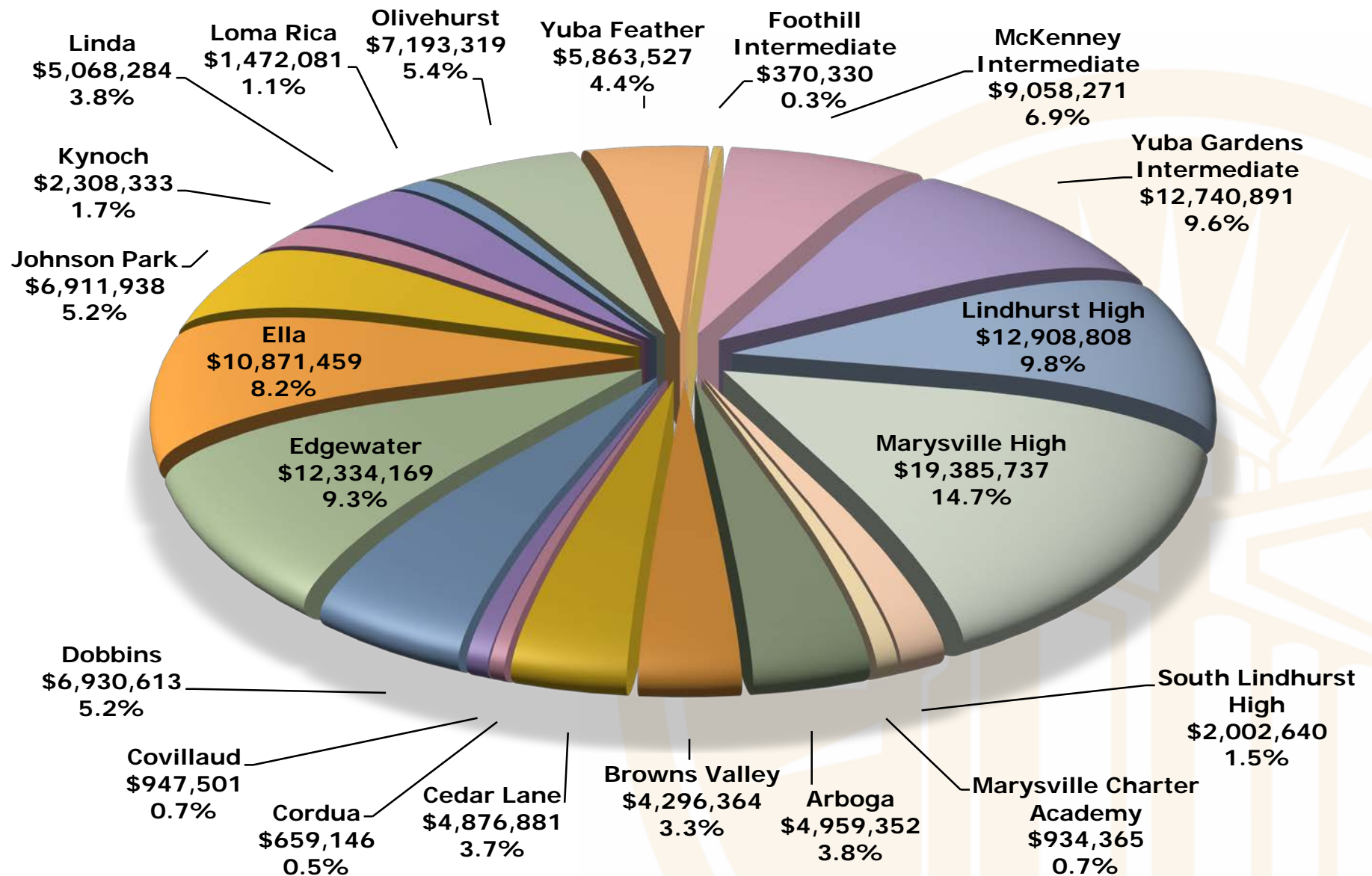
Review and update annually to reflect the changing needs and goals of the District

As the plan evolves, more detailed information related to project scope and anticipated costs will be included in the plan as well as conceptual architectural drawings and site improvement pictures.

An immediate next step for moving forward after the initial adoption of the Master Plan will be to focus in on developing the project details for the top priority projects identified.



Approximately \$133.6 Million Has Been Spent At District School Sites on Facilities Improvements Since 2005-06



Process for Identifying the District's Future Capital Needs

Evaluated anticipated students from new development and determined whether new schools are needed

Considering available school capacity

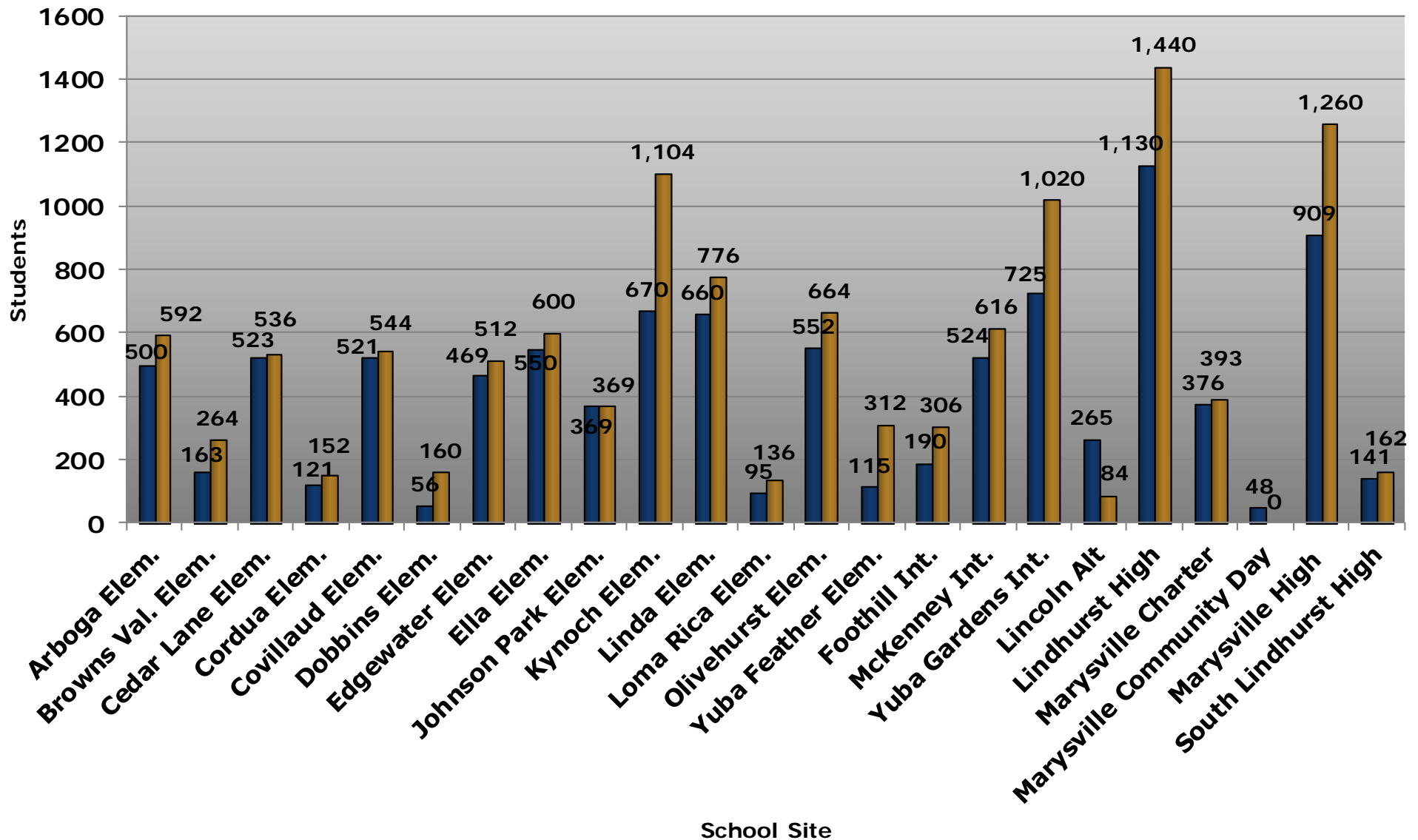
Facilities Needs Assessments completed at each school site to identify capital improvements needed

Committee of Board members, District Office staff and school site administrators evaluated project priorities

Formula developed to rank projects to be completed when funding is identified



The District is Currently Operating Under Capacity with Capacity for 1,357 in Elementary, 503 in Intermediate and 470 in High Schools



Board Priority on Types of Projects

Project Categories	Project Subcategory	Average Board Ranking
Building Exterior	Structural Integrity	5.00
Health and Safety	Perimeter/Access Control	5.43
Infrastructure/Utilities	Utilities	5.83
Infrastructure/Utilities	HVAC	5.86
Health and Safety	Cameras	6.43
Infrastructure/Utilities	Technology	6.57
Health and Safety	ADA	6.67
Health and Safety	Alarm System	7.14
Health and Safety	Lighting	7.20
Building Interior	Multi-Use Spaces	8.71

Board Priority on Types of Projects (Cont'd)

Project Categories	Project Subcategory	Average Board Ranking
Health and Safety	Hazmat/Legal/Code Compliance	9.20
Outdoor and Athletic Spaces	Athletic/Co-Curricular	10.14
Building Interior	Modernization of Buildings	10.57
Building Interior	Renovations for Program Needs/Program "Suitability"	11.50
Outdoor and Athletic Spaces	Parking and Circulation	12.00
Building Exterior	Finishes	14.20
Building Interior	Adding Classrooms	14.83
Outdoor and Athletic Spaces	Landscape and Irrigation	15.50
Building Interior	Finishes	16.80
Operational/Support Services	Operational/Support Services	19.40

Project Prioritization Formula

Type of Project - each project scored up to 20 points (20 being the Board's top priority and 1 being their lowest priority)

Site Priority - qualified projects scored 20 points

Systems Reaching or Exceeding Useful Life, or Lack of Adequate Necessary Item or Facility - qualified projects scored 10, 15 or 20 points

Legal/Compliance - qualified projects scored 20 points

Restricted Funding Availability - projects scored 20 points




Tier 1 Projects

Project Priority Rank	School Site	Project	Points
1	District Support	Electrical system capacity/safety upgrade	78
2	Lindhurst High	Drinking Fountains	74
3	Loma Rica Elementary	Permanent Wall to replace construction barriers at street corner and along road (CMU Wall) -- fast traffic/very close to classrooms	70
4	Loma Rica Elementary	Ramps and rails in 3 older portables if not replaced with new modular classrooms	69
4	Loma Rica Elementary	ADA sink and hardware in 3 older portables if not replaced with new modular classrooms	69
4	Loma Rica Elementary	ADA door hardware in 3 older portables if not replaced with new modular classrooms	69
5	Loma Rica Elementary	Replace 3 older portables with new modular classrooms -- reconfigure with new site drainage and retaining walls to ensure adequately-diverted storm water flow throughout campus.	68
6	Foothill Intermediate	Demolish and replace and reconfigure most interior classroom walls and doors, path of travel. There are many half-walls, non-compliant walls on wheels and other non-compliant construction	67
6	Foothill Intermediate	Remove and replace folding and non-compliant walls	67
7	Covillaud Elementary	ADA-compliant classroom sinks and drinking fountains/bubblers at older classrooms	64
8	Covillaud Elementary	Remove VAT tiles	62
9	Yuba Feather Elementary	Renovate restrooms for ADA compliance (including in existing classroom building and admin office area)	61
10	Ella Elementary	Seal gaps and plumbing openings	60
10	Foothill Intermediate	Seal gaps and plumbing openings	60
10	Loma Rica Elementary	Foundation damage from water flows under portable buildings: Water flows under portable classroom foundations (2 older portables) to prevent foundation damage and smells	60

***See
handout
for a full
listing of
Tier 1
Projects***

FMP Recommendations



Update Educational Specifications

Create ADA Compliance Plan

Address DSA Legacy Projects

Create an Asset Management Plan

Develop a General Obligation Bond Plan

Develop Project Scope and Cost for Top Priority Projects

Integrate the Deferred Maintenance Plan with the Long Range FMP

