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Agenda Item Details

Meeting	Sep 25, 2014 - SPECIAL BOARD MEETING/STUDY SESSION - 5:00 PM, EAST SIDE UNION HIGH SCHOOL DISTRICT - BOARD ROOM, 830 N. CAPITOL AVENUE, SAN JOSE, CA 95133
Category	5. BOARD OF TRUSTEES/SUPERINTENDENT - OPERATIONAL ITEMS/BOARD REVIEW AND/OR DISCUSSION
Subject	5.04 Presentation and/or Discussion regarding the Unfunded Projects and Funding Gap - Marcus Battle, Associate Superintendent of Business Services, Linda da Silva, Director of Construction, Maintenance and Facilities, and Robert Ball, Program Manager, SGI Construction Management, Inc.
Type	Action, Discussion, Presentation

EAST SIDE UNION HIGH SCHOOL DISTRICT

Item: 5.04

TO: Board of Trustees

FROM: Chris D. Funk

PREPARED BY: Marcus Battle, Associate Superintendent of Business Services, Linda da Silva, Director of Construction, Maintenance and Facilities, and Robert Ball, Program Manager, SGI Construction Management, Inc.

SUBJECT: Presentation and/or Discussion regarding the Unfunded Projects and Funding Gap

The East Side community of voters has generously supported school modernization general obligation bond measures G, E, and I in the past twelve years. The school modernization projects completed to-date have made a positive impact in the learning environment. While that impact has made a significant difference in the lives of the students who have experienced those modernized learning facilities, there remains school facilities that have not received the benefit of modernization due to funding constraints.

Facilities planning staff identified the school modernization funding gap and have projected the impact of escalating construction costs in the foreseeable future. This information is being presented to the Board for the discussion.

[2014_0925_5.04_School_Mod_Funding_Gap_PRESENTATION_V4.pdf \(200 KB\)](#)

School Modernization Funding Gap

Board Study Session of:
September 25, 2014; Item 5.04



East Side Union High School District
Linda da Silva, Director of Construction, Maintenance & Facilities
Robert Ball, Bond Program Manager - SGI

Andrew Hill 2014 Unfunded Project List

Proposed Unfunded	Stadium Ancillary Building	\$750,000
	Upgrade Large Gym	\$5,468,000
	Replace Baseball Fencing	\$303,000
	Baseball Field Improvements	\$122,000
	New Theatre and Performing Arts Building	\$38,942,000
	Modernize Administration Building	\$2,224,000
	Modernize Building K Library	\$2,684,000
	Modernize Building 600 Weight Room and Classrooms	\$3,458,000
	Modernize Building M Cafeteria and Music	\$5,776,000
	Upgrade Weight Room	\$1,297,000
	Storage for PE Equipment	\$433,000
	Artificial Turf Replacement after 2014 (installed 2004)	\$1,823,000
Subtotal:		\$63,280,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Evergreen Valley 2014 Unfunded Project List

(1 of 3)

Proposed Unfunded	Install Landscape/Hardscape Quadrangle Between Buildings A, C and P	\$530,000
	Install Vehicular Gates (8)	\$232,800
	Install Landscape/Hardscape Main Quadrangle (includes shelter)	\$1,200,000
	Install Landscape/Hardscape Quadrangle Between Auditorium and Gymnasium	\$1,200,000
	Install Landscape/Hardscape Quadrangle Between Buildings C, P and Cougar Hall	\$220,000
	Refresh Landscaping Campus Wide	\$500,000
	Install Hardscape/Landscape Between Building B and E	\$220,000
	Landscape Between Library and Building P	\$460,000
	Landscape at Perimeter of Property (3 sides)	\$3,500,000
	Install Perimeter Fencing	\$1,400,000
	Enclose Underside of Bleachers with Fencing	\$140,000
	Install New Bleachers at Pole Vault for 250 Persons	\$120,000
	Expand Stadium Bleachers to 2500 Person Capacity (Current Capacity 2050)	\$240,000
	Create Library Landscaping and Seating Enhancement	\$320,000
	Install Operable Glass Walls and Interior Improvements at North Side of Building E2 Cougar Hall	\$380,000
<i>continued on next page</i>		

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Evergreen Valley 2014 Unfunded Project List

(2 of 3)

<i>continued from previous page</i>		
Proposed Unfunded	Install Window Treatments/Coverings	\$270,000
	Remodel TV Studio	\$250,000
	Replace Evergreen Ash Trees Adjacent to Hardscape	\$240,000
	New Building - Replace 12 Portables with 8 Science Classrooms/Labs and 4 Standard Classrooms	\$9,900,000
	Convert Existing Classroom to a Special Ed Life Skills Studio	\$700,000
	Increase Capacity of Boys and Girls Locker Rooms	\$630,000
	Install Hardscape at F153 (400 SF)	\$5,500
	Renovate Breezeways at Buildings A & B	\$170,000
	Soundproof Operable Walls at Classrooms	TBD
	Install Hardscape Behind Gym (60x20)	\$16,000
	Enhance Existing Storage Areas	TBD
	Renovate Building C Library to Student Center	\$2,400,000
	Install Technology Improvements	\$1,500,000
	Install Fencing at Portables	\$103,000
	Repurpose Wayfinding Signage as Art Opportunity	\$60,000
	Install Building Identifier Signage	\$215,000
	New Marquee	\$300,000
Provide 500 New Student Chairs	\$40,000	

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Evergreen Valley 2014 Unfunded Project List

(3 of 3)

<i>continued from previous page</i>		
Proposed Unfunded	Add Door in Room A138	\$15,000
	Install Film on Windows in Gymnasiums	\$50,000
	Exterior FF&E	\$60,000
	Landscape at Student Parking	\$125,000
	Install Lighting Improvements Between Stadium and Parking Lot	\$40,000
	Install Interior Bulletin Boards Campus Wide	\$70,000
	Refurbish Soccer Fields	\$1,600,000
	Artificial Turf (installed 2012)	\$1,500,000
	Install Stairs Between Buildings D and F	\$320,000
	Install Lighting at Tennis Courts	\$180,000
	Remodel Building D/E Administration/Offices (Option A) (Program swaps using FF&E approach - Option A)	\$1,200,000
	Remodel Building D/E Administration/Offices (Option B) (Program swaps - Option B)	\$3,400,000
	Install Fencing Between Student Parking and Building (Option A)	\$71,150
	Install Fencing Between Student Parking and Building (Option B)	\$132,042
Subtotal:		\$34,954,342

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.
2. Remodel Building D/E Administration/Offices (Program swaps using FF&E approach - Option A) is not included in subtotal
3. Install Fencing Between Student Parking and Building (Option A) is not included in subtotal

Foothill 2014 Unfunded Project List

Proposed Unfunded	Upgrade Streetscape at Perimeter of Campus	\$1,823,000
	Modernize & Expand Clinical Services Portable Classrooms	\$908,000
	Modernize Building G Classrooms	\$2,912,000
	New Collaborative Space	\$433,000
	New Student & Staff Restrooms	\$761,000
	Renovate Building A Administration	\$2,774,000
	New Academic Resource Center	\$1,816,000
Subtotal:		\$11,427,001

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Independence 2014 Unfunded Project List

Proposed Unfunded	Modernize Building E Music	\$4,500,000
	Modernize Restrooms in Buildings A, B, C, and D	\$4,000,000
	Stadium Ancillary Building	\$1,950,000
	Modernize Building A	\$11,100,000
	Modernize Building D	\$12,500,000
	Modernize Building K	\$9,040,000
	Modernize Building L	\$1,980,000
	Modernize Small Gymnasium	\$4,579,400
	New Entry Building	\$25,000,000
	Streetscape	\$2,000,000
	Infrastructure	\$12,000,000
	Modernize Outside Amphitheater	\$440,000
	Electric Charging Stations & Electric Vehicles	\$130,000
	Modernize Building G	\$4,040,000
	Modernize Building H	\$2,010,000
Modernize Planetarium	\$1,398,000	
Total:		\$96,667,400

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

James Lick 2014 Unfunded Project List

Proposed Unfunded	Convert Room 405 to Dance Studio	\$2,250,000
	Modernize Building 400 (except Room 405)	\$1,096,000
	Modernize Building 800 Comet Center	\$940,000
	New Performing Arts Center	\$39,286,000
	Artificial Turf Replacement after 2015 (installed 2005)	\$1,823,000
Subtotal:		\$45,395,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Mt. Pleasant 2014 Unfunded Project List

Proposed Unfunded	Modernize Building 100 Administration	\$7,915,000
	Renovate Restroom Near Gymnasium	\$600,000
	Replace Fencing Along South Side of Property	\$127,000
	Infrastructure	\$1,456,000
	New Career Tech Facilities	\$433,000
	Artificial Turf Replacement after 2022 (installed 2012)	\$1,823,000
Subtotal:		\$12,354,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Oak Grove 2014 Unfunded Project List

Proposed Unfunded	Modernize Building V Small Gym	\$2,392,000
	Modernize Building Q Art	\$2,471,805
	Modernize Building S Science	\$3,646,461
	Renovate Soccer Field	\$3,203,000
	Artificial Turf Replacement after 2015 (installed 2005)	\$1,823,000
Subtotal:		\$13,536,266

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Piedmont Hills 2014 Unfunded Project List

Proposed Unfunded	New Press Box	\$1,000,000
	Stadium Ancillary Building	\$1,800,000
	Modernize Building B Classrooms	\$2,562,000
	Modernize Administration Building	\$2,989,000
	Modernize Food Service Building	\$1,263,000
	Install New Fencing at Senior Glen	\$208,000
	New Multi-Purpose Building (serve as a cafeteria)	\$5,549,000
	New Restrooms	\$750,000
	Create Math Department Collaboration Room	\$547,000
	Artificial Turf Replacement after 2014 (installed 2004)	\$1,823,000
	Renovate Building L Theater	\$10,402,000
Subtotal:		\$28,893,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Santa Teresa 2014 Unfunded Project List

Proposed Unfunded	Improve Practice Fields	\$1,094,000
	Renovate Building 400 Staff Restrooms	\$200,000
	Improve Ventilation at Wrestling Room	\$160,000
	Improve Ventilation at Gymnasium	\$600,000
	Modernize Building 300 Classrooms (Option A)	\$9,181,000
	Replace Building 300 Classrooms (Option B)	\$20,655,000
	Upgrade Marquee	\$413,000
	Modernize Building 500 Classrooms	\$9,181,000
	Modernize Building 700 Gym	\$2,989,000
	New Small Gym	\$5,517,000
	Renovate Site Drainage throughout Campus	\$400,000
	Install Artificial Turf at Soccer Field	\$1,420,000
	Install Artificial Turf at Baseball Field	\$1,590,000
	Install Artificial Turf at Softball Field	\$860,000
	Install Artificial Turf at Practice Field	\$340,000
	Install Bicycle Racks for 15% of Student Body	\$330,000
	Enhance Exterior Stage South of Theater	\$117,000
Artificial Turf Replacement at Football Field after 2014 (installed 2004)	\$1,823,000	
Subtotal:		\$47,689,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.
2. Modernize Building 300 Classrooms (Option A) is not included in subtotal.

Silver Creek 2014 Unfunded Project List

Proposed Unfunded	Install a Sound System for Gymnasium	\$150,000
	Modernize Building A Library	\$3,423,000
	Modernize Building J Art	\$1,722,000
	Modernize Building K Classrooms	\$1,291,000
	Modernize Building M Classrooms	\$2,710,000
	Modernize Building S Administration	\$1,861,000
	Modernize Building T Classrooms	\$2,152,000
	Create Student Drop-Off Area in Front of Administration Building	\$433,000
	Infrastructure	\$1,534,000
	Landscape and Installation of Irrigation to Perimeter of Stadium Area	\$1,121,000
	New Bin for Archives	\$11,000
	Add Footpath from Locker Room Area to Stadium	\$195,000
	Artificial Turf Replacement after 2022 (installed 2012)	\$1,823,000
Subtotal:		\$18,426,001

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

W. C. Overfelt 2014 Unfunded Project List

Proposed Unfunded	New Music, Art and Administration Building	\$21,506,000
	Create Amphitheater/Courtyard at New Music, Art and Administration Building	\$2,187,000
	Modernize Building F Multipurpose	\$5,397,000
	Modernize Building G Library/Offices	\$9,360,000
	Artificial Turf Replacement after 2022 (installed 2012)	\$1,823,000
	Stadium Renovation-Lights, Bleachers, Concession Stand & Restrooms	\$5,338,000
Subtotal:		\$45,611,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

Yerba Buena 2014 Unfunded Project List

Proposed Unfunded	Modernize Building 500 Theater	\$8,767,000
	New Stadium Ancillary Building	\$750,000
	Artificial Turf Replacement after 2015 (installed 2005)	\$1,688,000
	Rework Ball Fields & Add Fencing	\$2,795,000
Subtotal:		\$14,000,000

Notes:

1. "Proposed Unfunded Projects" not listed in priority order.

School Modernization Funding Gap

• Comprehensive Schools	\$ 432,233,010
• Alternative Education	\$ 19,100,000
• Infrastructure	<u>\$ 137,800,000</u>
Sub-total	\$ 589,133,010
• Program Overhead Costs @ 10%	<u>\$ 58,913,301</u>

\$648,046,311

Construction Cost Escalation

- Economic growth is projected to continue
- Bay Area construction market is heating up
 - Volume increasing 9.2% for the next three years through 2017
 - Expected to reach peak 2005 volume by 2016, plateau in 2017
 - Strained labor resources: steel erectors, welders, plumbers, pipefitters, sheet metal workers, electricians
 - Top current and future Bay Area projects
 - Apple Campus 2 HQ \$ 5.0B
 - Transbay Transit Center \$ 4.0B
 - Treasure Island Phase 1 \$ 1.5B
 - City Place Santa Clara \$ 1.0B
 - UC Berkeley, UCSF \$ 1.4B
 - Seawall Lot 337 \$ 7.5M
- November 2014 education bond elections
 - California \$11.3B
 - Greater Bay Area \$ 3.9B
 - South Bay \$ 1.3B
- Projected Annual Escalation Rates
 - 2014 8.0%
 - 2015 10.0%
 - 2016 5.5%
 - 2017 4.4%
 - 2018 4.0%

Future Cost Projections of School Modernization Funding Gap

- 2014 \$648,046,311
- 2015 \$694,057,599
- 2016 \$753,052,495
- 2017 \$793,340,803
- 2018 \$829,675,812
- 2019 \$865,351,872
- 2020 \$902,562,003

Discussion