

THE POWER OF LBUSD



FACILITIES STUDY SESSION

November 14, 2017



Agenda



- Introduction
 - Funding Update and Uses
- Demographic Information
 - Preliminary Enrollment Projection Data
- Facilities 2017 Summer Project Updates
- Projects in Planning at LBHS
 - Stadium Restroom & Storage Building
 - Artist's Theater ADA Upgrades
 - Artist's Theater and Dugger Gym HVAC Upgrades
 - Stadium Seating Handrail Addition
- Items of Importance and Questions

Introduction

Funding Update & Uses

- **Facility Condition Assessment**

- Also known as the “Facilities Needs Assessment,” was prepared in August of 2014 and provides general building systems repair and replacement planning information to guide the investment of funds to meet district-wide current and future facility needs.

- **Restricted Maintenance Account**

- Known by the acronym RMA, it is a state required deferred maintenance fund in which 4% of the entire General Fund is deposited annually to be used for routine maintenance of facilities.
- The 2016/17 year end balance in RMA is \$2,605,384.

- **Facilities Repair and Replacement Program**

- Known by the acronym FRRP (Fund 40), it is a 20-year plan covering 2004 through 2024 to set aside funds to maintain, repair, and replace facilities.
- The 2016/17 year end balance in FRRP is \$500,275.
- Identified uses of FRRP funds include energy efficiency upgrades to electrical and HVAC systems, roofing replacements, and miscellaneous facility building maintenance of materials and equipment.

Funding Update & Uses Continued

- **Capital Improvement Plan**

- Known by the acronym CIP (Fund 42), includes onetime and ongoing contributions to support projects.
- The 2016/17 year end balance in CIP is \$3,325,621.
- Significant identified uses of FRRP funds include TOW Classrooms, LBHS Theater ADA Upgrades, LBHS Stadium Restroom/Storage Building, and TMS Field Modernization.

- **Capital Facilities Fund (Developer Fees)**

- Known as Fund 25, fees from homeowners are collected to offset the costs of housing potential students based on the additional square feet of livable housing built.
- The 2016/17 year end balance in Fund 25 is \$283,101.

Demographic Information

Preliminary Enrollment Projection Data

El Morro

Grade	2017 Projection	2017 Actuals	Variance
TK	25	17	-8
K	57	52	-5
1	69	67	-2
2	80	73	-7
3	79	80	1
4	92	81	-11
5	97	89	-8
SDC	19	13	-6
Total	518	472	-46

Top of the World

Grade	2017 Projection	2017 Actuals	Variance
TK	-	-	-
K	73	74	1
1	87	85	-2
2	89	89	-
3	114	116	2
4	108	112	4
5	118	113	-5
SDC	-	8	8
Total	589	597	8

Demographic Information

Preliminary Enrollment Projection Data

Thurston

Grade	2017 Projection	2017 Actuals	Variance
6	230	239	9
7	294	281	-13
8	257	253	-4
SDC	6	6	-
Total	787	779	-8

Laguna Beach HS

Grade	2017 Projection	2017 Actuals	Variance
9	248	235	-13
10	284	271	-13
11	314	306	-8
12	273	266	-7
SDC	3	5	2
Total	1,122	1,083	-39

Grade	2017 Projection	2017 Actuals	Variance
Total	3,016	2,931	-85

Grade	2016 Actuals	2015 Actuals	2014 Actuals
Total	3,025	3,029	3,074

Facilities 2017 Summer Project Updates



TOP OF THE WORLD ELEMENTARY SCHOOL
CLASSROOM ADDITION PROJECT - GRADING

Projects in Planning at LBHS Stadium Restroom & Storage Building

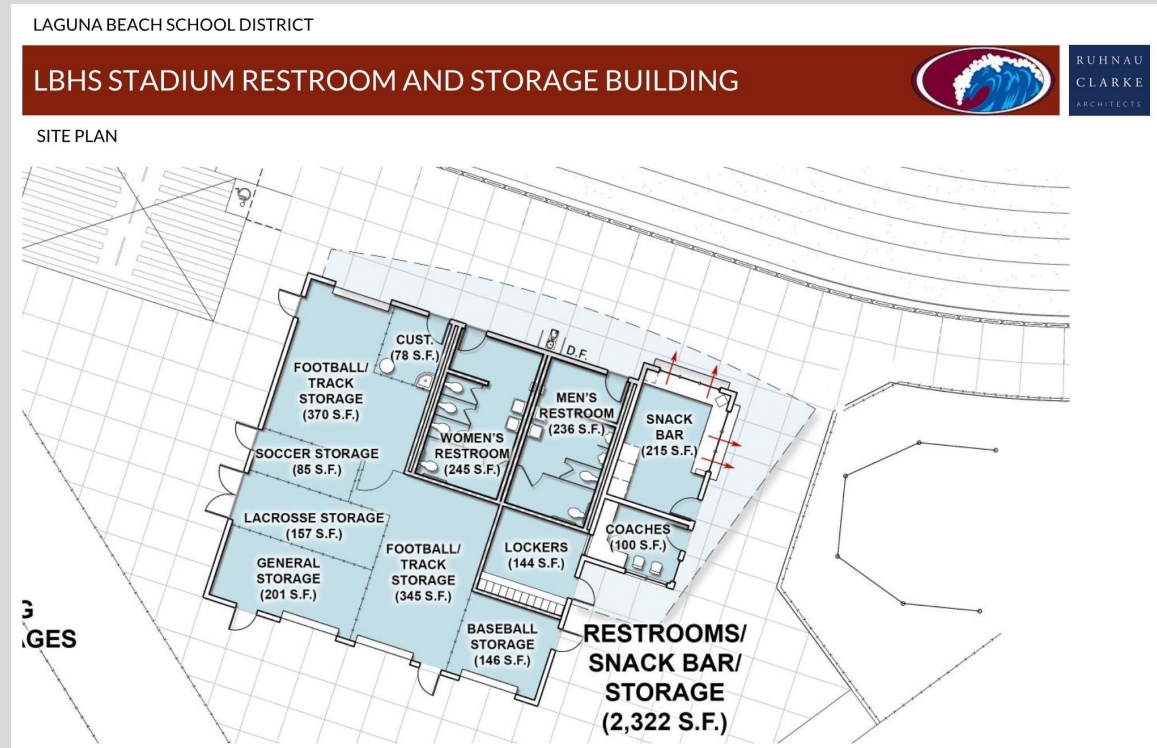
Schedule:

July-December 2018

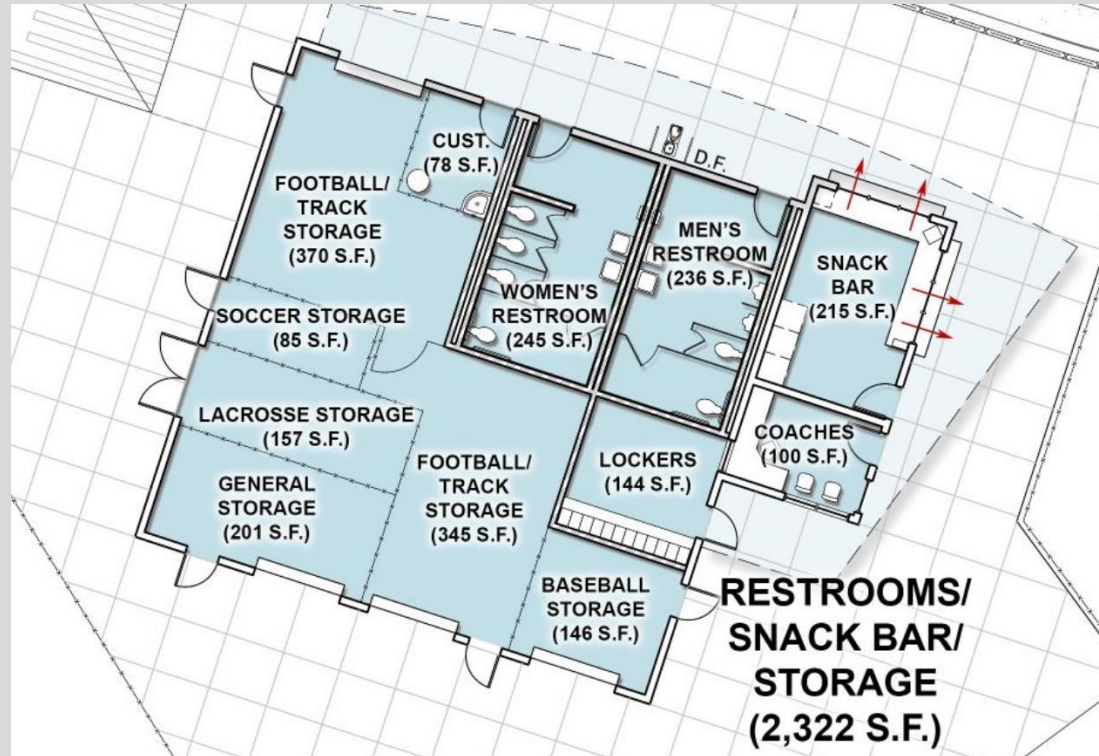
Estimate: \$1,200,000

Scope of Work:

- Restrooms
- Storage
- Concessions
- Athletic Office
- Athletic Changing Room
- Drinking Fountain & Bottle Fill Station



Projects in Planning at LBHS Stadium Restroom & Storage Building



Projects in Planning at LBHS Stadium Restroom & Storage Building

LAGUNA BEACH SCHOOL DISTRICT

LBHS STADIUM RESTROOM AND STORAGE BUILDING



EXISTING SITE IMAGES



Projects in Planning at LBHS Stadium Restroom & Storage Building

LAGUNA BEACH SCHOOL DISTRICT

LBHS STADIUM RESTROOM AND STORAGE BUILDING



COLOR PALETTE INSPIRATIONS



Projects in Planning at LBHS Stadium Restroom & Storage Building

LAGUNA BEACH SCHOOL DISTRICT

LBHS STADIUM RESTROOM AND STORAGE BUILDING

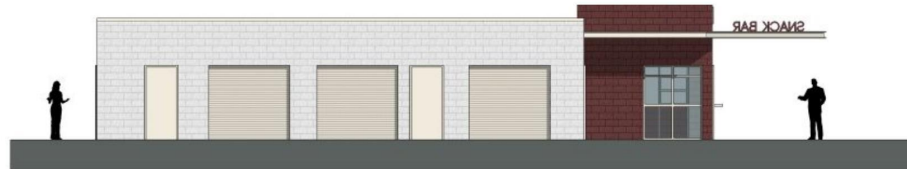


RUHNAU
CLARKE
ARCHITECTS

EXTERIOR RENDERINGS



NORTH ELEVATION



SOUTH ELEVATION

Projects in Planning at LBHS Stadium Restroom & Storage Building

LAGUNA BEACH SCHOOL DISTRICT

LBHS STADIUM RESTROOM AND STORAGE BUILDING



RUHNAU
CLARKE
ARCHITECTS

EXTERIOR RENDERINGS



EAST ELEVATION



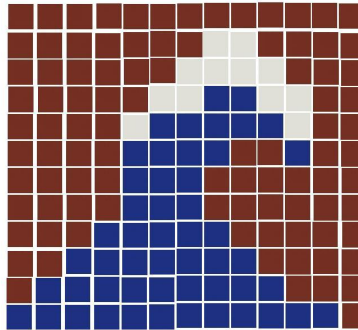
Projects in Planning at LBHS Stadium Restroom & Storage Building

LAGUNA BEACH SCHOOL DISTRICT

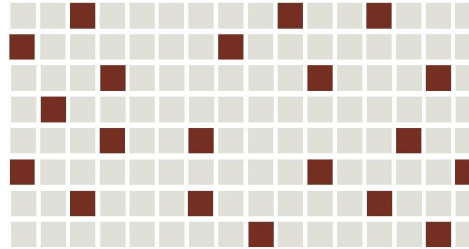
LBHS STADIUM RESTROOM AND STORAGE BUILDING



RESTROOM TILE PATTERNS



ACCENT WALL - DECORATIVE TILE PATTERN



TYPICAL RESTROOM TILE PATTERN



TOILET PARTITION COLOR

Projects in Planning at LBHS

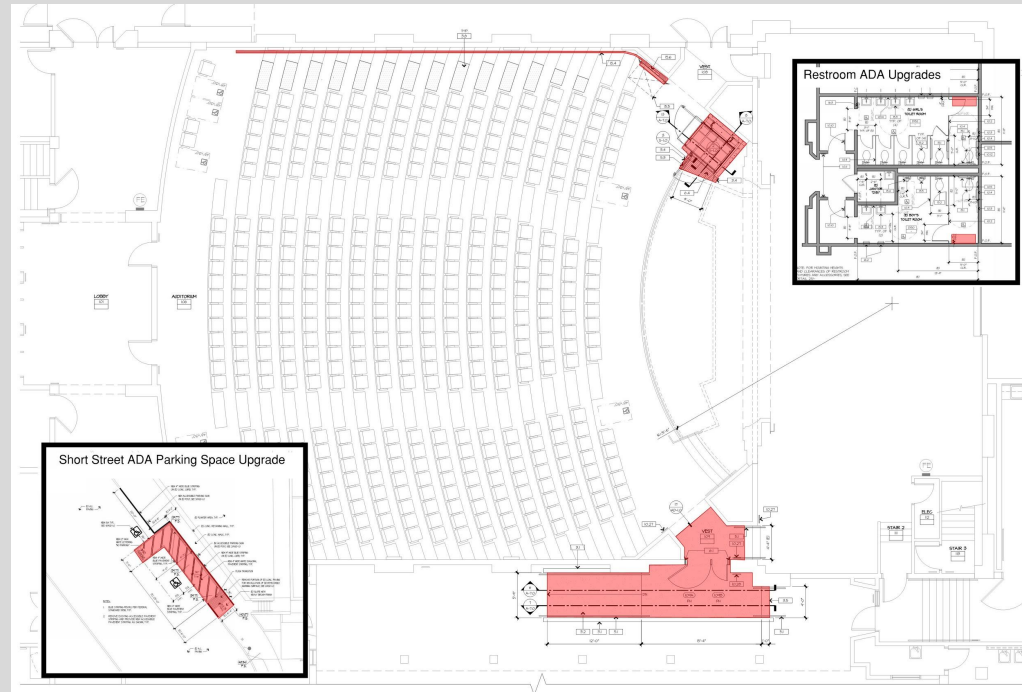
Artist's Theater ADA Upgrades

Schedule: July-August 2018

Estimate: \$750,000

Scope of Work:

- Seating
- Lifts
- Ramps
- Restrooms
- Parking Space



Projects in Planning at LBHS

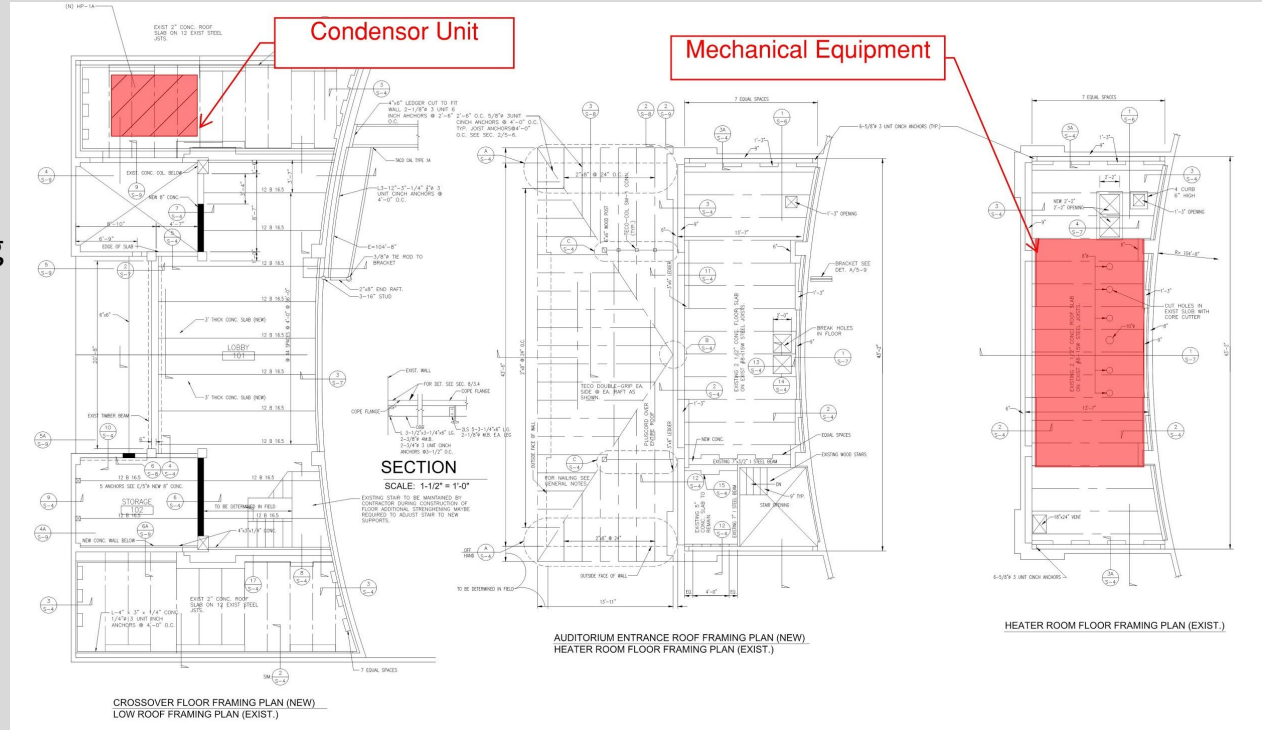
Artist's Theater & Dugger Gym HVAC Upgrades

Schedule: July-August 2018

Estimate: \$750,000

Scope of Work:

- Heating and Air Conditioning System Change Out



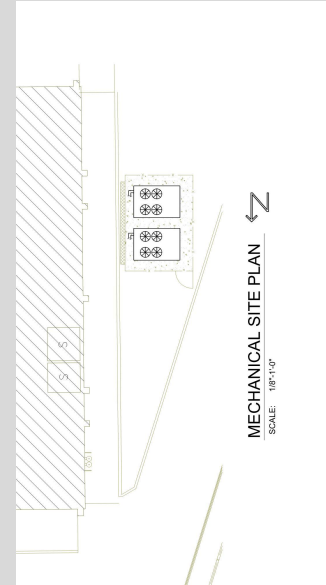
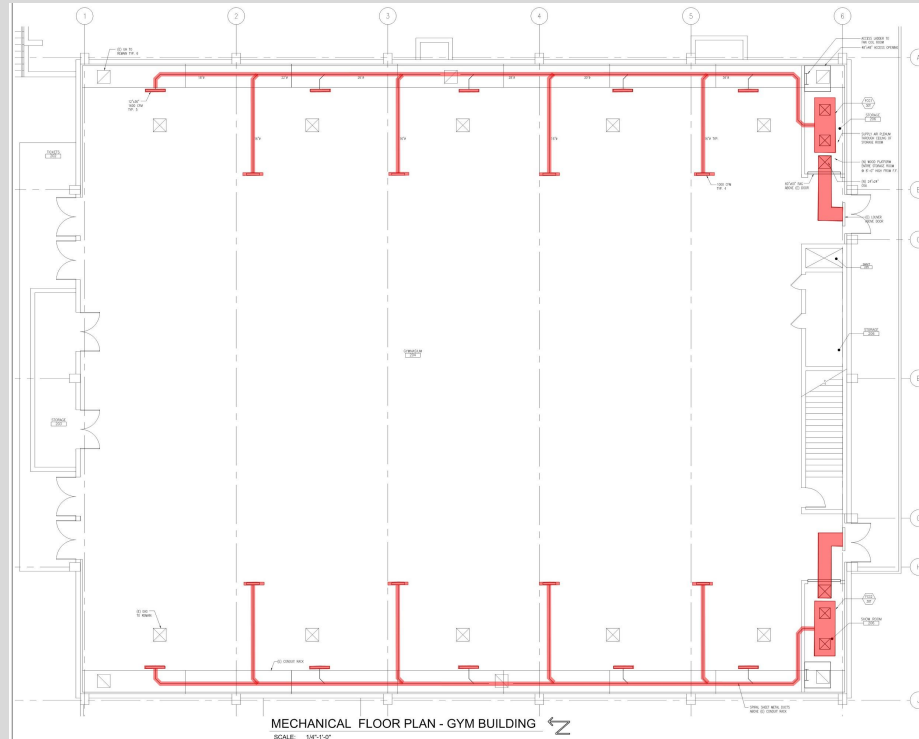
Projects in Planning at LBHS

Artist's Theater & Dugger Gym HVAC Upgrades

Schedule: July-August 2018

Scope of Work:

- Air Conditioning System
- Storage Closet Modification
- Exterior Equipment Enclosure



Projects in Planning at LBHS

Stadium Seating Handrail Addition

Schedule: 4 Weeks Duration

Estimate: \$60,000

Scope of Work:

- Widen Concrete Steps
- Install Handrails
- Paint Steps a Contrasting Color



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Items of Importance for 2017/18

- **City of Laguna Beach Facilities Joint Use Agreement**
 - Renewal Update
- **Contract Services Bids**
 - Grounds Maintenance
 - Transportation
 - Unit Cost Bids (HVAC and Painting)
- **Other Projects in Planning**
 - LBHS Main Quad Modernization
 - LBHS Admin Office Renovation

Questions