



2018 Facilities Master Plan Update

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Overview

Demographic Data

Updated enrollment projections

Proposed Project Changes

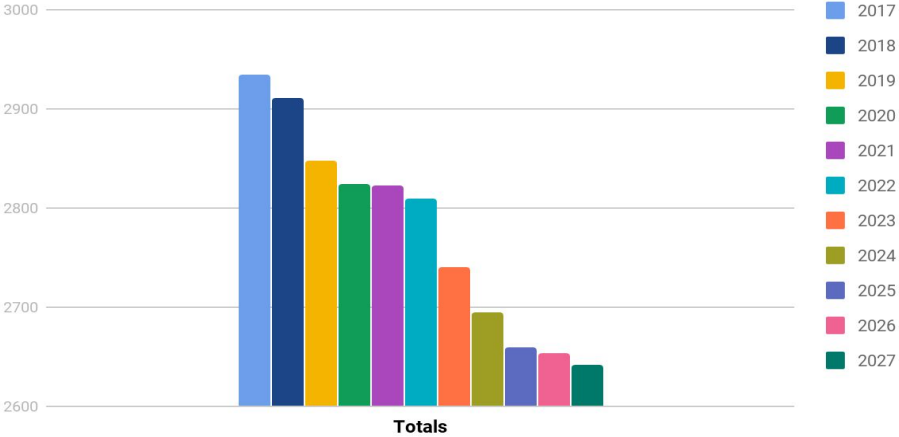
- Changes to project types/scope
- Annual fiscal impact based on proposed changes

Other Considerations

Public school construction outlook and variables

Demographic Data

K-12 Total Enrollment



2018 Enrollment Projections

- The overall trend shows a slight decline in total enrollment over the next 5 years.

Demographic Data

EMS

Grade	2017	2018	2019	2020	2021
K	52	55	56	57	57
1	67	67	71	72	74
2	73	70	69	72	74
3	80	79	75	74	78
4	81	81	80	76	75
5	89	84	85	83	80
SDC	13	13	13	13	13
Totals	472	465	465	464	468

Demographic Data

TOW

Grade	2017	2018	2019	2020	2021
K	72	73	74	75	75
1	86	90	90	91	92
2	90	92	96	96	96
3	115	96	98	102	102
4	112	124	102	105	109
5	112	111	122	101	104
SDC	8	8	8	8	8
Totals	587	586	582	570	578

Demographic Data

Thurston

Grade	2017	2018	2019	2020	2021
6	240	225	210	221	199
7	283	253	242	222	233
8	252	293	262	252	230
SDC	6	6	5	5	5
Totals	781	777	719	700	667

Demographic Data

LBHS

Grade	2017	2018	2019	2020	2021
9	242	263	305	275	263
10	269	243	265	307	276
11	305	264	239	260	302
12	265	300	260	235	255
SDC	5	5	5	5	5
Totals	1,086	1,075	1,074	1,082	1,101

Proposed Project Changes - EMS

Summer 2018

- **Delay playground rubber re-surfacing one year until summer of 2019. The system does not require replacement at this time.**
- **Reduce play field renovation budget and defer project until summer of 2020. Main controller replacement and minor irrigation modifications are only needed at this time.**
- **Delay interior finishes replacements and replace through the 4 CLE Projects or on an as needed basis with routine maintenance funds.**
- **Change re-key of all locks to be completed summer of 2018.**
- **Add painting of exterior building trim.**
- **Add HVAC replacement scope in classrooms 42-49 to the scope of work for summer 2018.**

Summer 2019

- **Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2019 and the last phase finishing summer of 2021. Budget provides for replacement of pitched roofs to be replaced with an aluminum standing seam roof system.**
- **Add parking lot asphalt repairs, slurry and striping.**

Summer 2020

- **Add low voltage electrical systems replacement to be used for Public Address system upgrades.**

Proposed Project Changes - TOW

Summer 2018

- **Perform HVAC system replacement in a multi-year phasing plan in lieu of a single upgrade project, starting with the replacement of HVAC systems at the 3000 building in the summer of 2018.**
- **Change flooring replacement from summer of 2019 to summer of 2018 to provide for flooring replacement in the kindergarten classrooms.**

Summer 2019

- **Change re-key of all locks to be completed summer of 2019.**

Proposed Project Changes - TMS

Summer 2018

- Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2018 and the last phase finishing summer of 2020.
- Add painting of exterior building trim.
- Add Cafeteria building sewer line replacement due to unforeseen replacement need.

Summer 2019

- Change re-key of all locks to be completed summer of 2019.
- Perform HVAC system replacement in a multi-year phasing plan in lieu of a single upgrade project, starting with the replacement of HVAC systems in the summer of 2019.
- Change phase-1 of Classroom/Field Modernization project to start in 2019/20 and reduce phase-1 budget to \$1,500,000.

Summer 2020

- Change phase-2 of Classroom/Field Modernization project to start in 2020/21 and adjust phase-2 budget to \$2,000,000.

Proposed Project Changes - LBHS

Summer 2018

- **Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2018 and the last phase finishing summer of 2020.**
- **Change HVAC and Controls Upgrade project to complete summer of 2018. Project scope includes Theater HVAC replacement and the addition of air conditioning to the Dugger Gym.**
- **Defer replacement of Specialty Systems. PA was replaced in 2017 and Fire Alarm is planned to be replaced in 2019. Other system life cycles to be monitored and specifically identified for replacement in a future plan update.**
- **Add Main Quad Modernization to the summer 2018 scope and budget.**
- **Change Theater ADA Upgrade project to be completed during summer of 2018.**

Summer 2019

- **Change re-key of all locks to be completed summer of 2019.**
- **Add Main Office Renovation project to the summer 2019 scope and budget.**

Summer 2020

- **Add resurfacing of the tennis courts to the scope of work and budget to maintain a three-year maintenance cycle for the surfacing at the facility. Update plan to provide for future surface maintenance to be performed on a three-year interval.**

Other Considerations

- Passage of Proposition 51
 - \$6.5B in State matching funds for K-12 public schools
 - Working with architect to try and secure historical funding eligibility
- Shortage in construction trade workers
 - Prospective bidders may be spread thin
 - Construction escalation factors may reach double digits



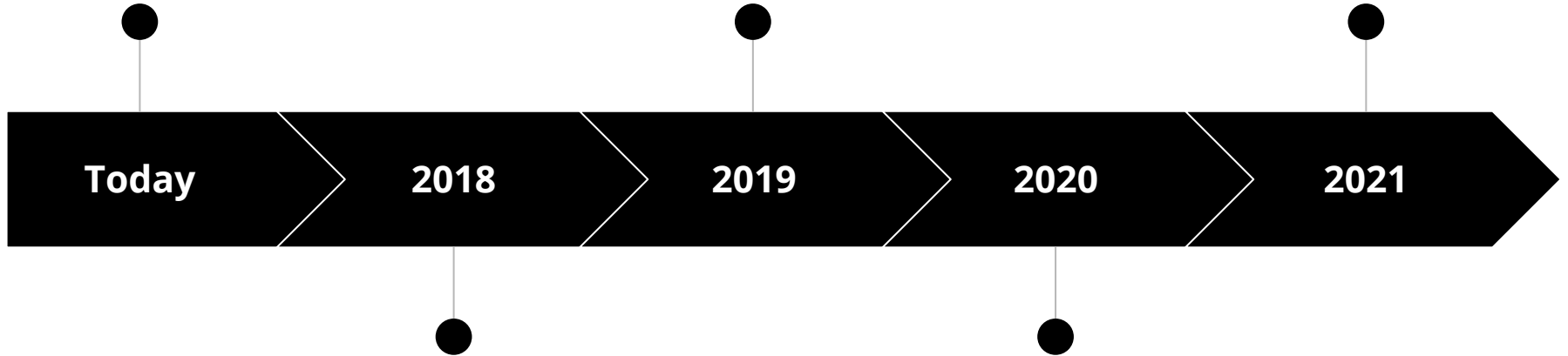
Looking Ahead



Review proposed changes in facilities master plan.

Adjust projects and resources to align with actual expenditures.

Conduct thorough needs assessment similar to 2014 FCA.



Today

2018

2019

2020

2021

Align resources in concurrence with budget development process.

Review construction data and feasibility of planned capital improvements.



Thank you

Questions?

