



2017 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

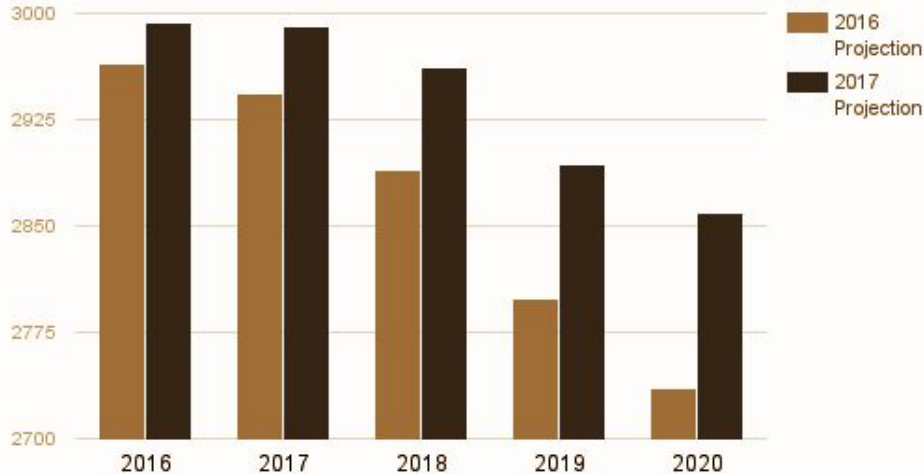
Public school construction outlook and variables

Demographic Data

2017 Enrollment Projections

- The latest enrollment projections has been adjusted higher than was expected for 2016's projections. However, the overall trend still shows a slight decline in total enrollment over the next 5 years.

Enrollment Projection Comparison



Demographic Data

El Morro

Grade	2016	2017	2018	2019	2020
K	55	57	56	56	56
1	76	69	72	71	70
2	74	80	72	75	74
3	88	79	86	77	80
4	91	92	83	90	81
5	103	97	98	88	96
SDC	19	19	18	18	18
Totals	506	493	485	475	475

Demographic Data

TOW

Grade	2016	2017	2018	2019	2020
K	71	73	72	72	72
1	84	87	90	89	88
2	110	89	93	95	94
3	104	114	92	96	98
4	118	108	118	95	99
5	121	118	109	119	96
SDC	0	0	0	0	0
Totals	608	589	574	566	547

Demographic Data

Thurston

Grade	2016	2017	2018	2019	2020
6	277	230	226	217	219
7	248	294	240	240	230
8	235	257	305	250	249
SDC	6	6	6	6	6
Totals	766	787	777	713	704

Demographic Data

LBHS

Grade	2016	2017	2018	2019	2020
9	275	248	271	319	273
10	316	284	257	280	325
11	276	314	284	256	279
12	243	273	311	281	254
SDC	3	3	3	3	3
Totals	1,113	1,122	1,126	1,139	1,134

Proposed Project Changes - EMS

2016 Master Plan			2017 Proposed Changes		
Project	Const.	Est. Costs	Project	Const.	Est. Costs
Roofing restoration all buildings	2017	\$455,000	Repair roof gutters and covered walk	2017	\$200,000
Improve drainage and plumbing	2017	\$100,000	Improve drainage and plumbing	2017	\$30,000
Repair/replace pavements	2017	\$45,000	Slurry and seal blacktop play area	2017	\$45,000
Renovate existing playfield	2018	\$200,000	Renovate existing playfield	2018	\$50,000
Upgrade fire protection system	2018	\$40,000	Remove/delay	-	-
Repair/replace exterior doors	2019	\$203,000	Upgrade fire protection system	2020	\$40,000
-Empty-	-	-	Roofing restoration throughout	2022	\$455,000

Proposed Project Changes - TOW

2016 Master Plan			2017 Proposed Changes		
Project	Const.	Est. Costs	Project	Const.	Est. Costs
Repair/replace interior finishes	2017	\$500,000	Repair/replace interior finishes	2017	\$250,000
Upgrade fire protection system	2017	\$41,000	Remove/delay	-	-
Roofing restoration for admin & library	2019	\$235,000	Remove	-	-
-Empty-	-	-	Upgrade fire protection system	2020	\$41,000

Proposed Project Changes - TMS

2016 Master Plan			2017 Proposed Changes		
Project	Const.	Est. Costs	Project	Const.	Est. Costs
Replace roofing at 7105, 1101, 1102	2016	\$215,000	Remove/delay	-	-
Upgrade fire protection system	2017	\$70,000	Remove/delay	-	-
-Empty-	-	-	Comprehensive field improvements	2019	\$2,000,000
Replace roofing on library and cafe	2020	\$365,000	Replace flooring in admin building	2020	\$75,000
-Empty-	-	-	Upgrade fire protection system	2020	\$70,000
Repair/replace ceiling and flooring	2020	\$75,000	Replace roofing at admin and CR's	2021	\$615,000

Proposed Project Changes - LBHS

2016 Master Plan			2017 Proposed Changes		
Project	Const.	Est. Costs	Project	Const.	Est. Costs
Replace roofing at 80's, N. Gym, Cafe	2016	\$455,000	Remove/delay	-	-
Replace roofing at Dugger Gym	2017	\$250,000	Remove/delay	-	-
Repair/replace interior wall finishes	2017	\$200,000	Repair/replace interior wall finishes	2017	\$100,000
Repair/replace interior cabinets	2017	\$150,000	Repair/replace interior cabinets	2017	\$75,000
Upgrade fire protection system	2017	\$100,000	Remove/delay	-	-
Plumbing repairs throughout	2017	\$39,000	Plumbing repairs throughout	2017	\$30,000
-Empty-	-	-	Upgrade fire protection system	2020	\$100,000

Other Considerations

- Passage of Proposition 51
 - \$6.5B in State matching funds for K-12 public schools
 - \$22B in local school facility bonds passed
- Shortage in construction trade workers
 - Prospective bidders may be spread thin
 - Construction escalation factors may reach double digits



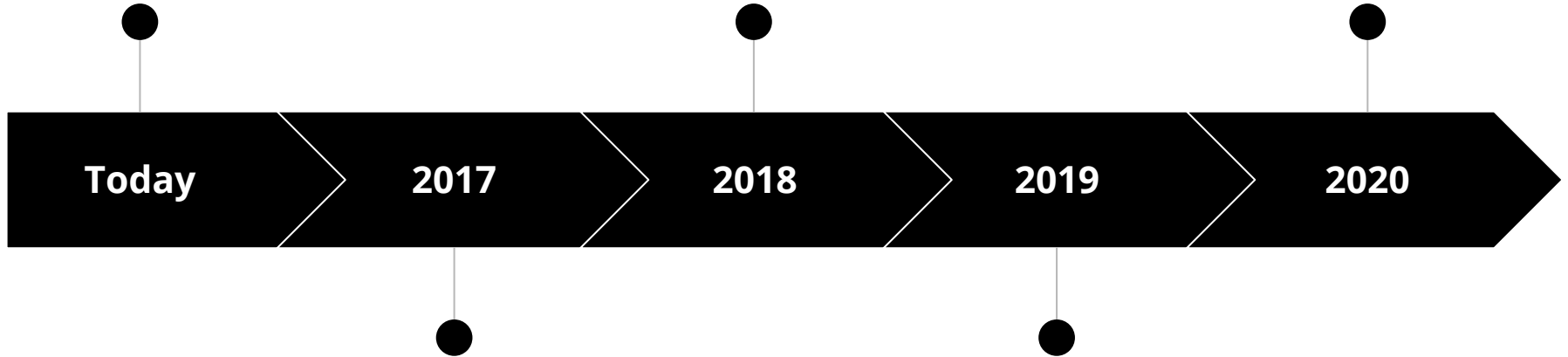
Looking Ahead



Review proposed changes in facilities master plan.

Adjust projects and resources to align with actual expenditures.

Conduct thorough needs assessment similar to 2014 FCA.



Align resources in concurrence with budget development process.

Review construction data and feasibility of planned capital improvements.



Thank you

Questions?

