



2016/17

Facilities

Master Plan

Board Adopted: January 19, 2017

Executive Summary

In the summer of 2014, available Measure M General Obligation Bond proceeds were exhausted, and the Measure M facilities improvement program was completed, with exception of modernizing the balance of the Landell Elementary campus. To mark this milestone, a comprehensive, district-wide Facilities Master Plan (FMP) was updated and presented to the Board of Trustees in a workshop held on November 20, 2014.

In December 2014, the FMP was formally approved by the Board of Trustees, including authorization to proceed with implementation of the class-size reduction modular facilities expansion project. This project was completed in the summer of 2015, within the approved budget and schedule. At the time of approval, it was noted by the Board of Trustees, that the FMP needed to address facility needs for the District Office site and closed school-sites. At the time, these sites were not included in the FMP due to future uncertainties related to the District's proposed asset management program.

The FMP is an important assessment and implementation plan that will be updated annually and used as a working tool within the Cypress School District as the staff and Board of Trustees seek to keep pace with facilities demands in the years ahead. Each year, this will be done as an appendix to the original report, until an overall update is merited.

In 2016, the primary focus was on Project STEM/ARTs Academy and Pre-K/SDC Relocation. Both projects have been completed, with exception of the STEM/ARTs Academy at Landell school scheduled to be completed by March 2017.

In upcoming years, the FMP will focus primarily on the following facility needs:

District Office Modernization – The District Office, which includes the maintenance & operation facilities and bus transportation yard, has had no significant deferred maintenance work completed since it was built in 1967. The buildings do not meet current building, seismic, or safety codes and are not properly accessible for disabled individuals. Many of the building systems and infrastructure components are at the end of their usable lives and are not energy, water, or maintenance efficient. The current facility plans and layout of the buildings do not use the property effectively, and no longer facilitate efficient day-to-day work habits.

The main challenge in addressing these facility needs is finding an adequate funding source. The District Office facility was purposely left off the Measure M General Obligation Bond project list, approved in 2008, because the greater priority was to modernize all school sites. However it is not a viable option to continue ignoring District Office facility needs any longer.

The 6.7 acre District Office property is larger than needed. Because securing an adequate funding source is such a challenge, it may make sense to pursue all options, including some sort

of future asset management program and/or reconfiguration. With this in mind, a series of options have been developed for future consideration.

Closed School Sites Rehabilitation Plan – Existing site plans and written condition assessments are included for the District’s three closed school sites: Swain, Damron, and Cawthon. These sites were closed due to declining enrollment and are currently being leased out to private entities. When adequate funding becomes available to modernize Landell Elementary, the Swain site will be utilized to provide interim housing. In addition, these closed school sites could be reopened should enrollment ever grow. Because the District needs to adequately maintain these properties (assets), they are being identified in the FMP. Options for maintenance, reopening, and fully modernizing these campuses have been developed for future consideration.

School Facilities Goals & Objectives

The District and its Board of Trustees are committed to bringing every resource to bear in expanding and improving learning opportunities for students – opportunities that will lead to their success as lifelong learners. A primary goal of the Facilities Master Plan is to identify facility areas that can be enhanced to provide better learning environments for teachers, students, and community members. Five goals have been identified to assist in this process.

Goal #1: Identify and analyze information that documents the District’s school facility needs

Objectives:

- Develop a master plan in accordance with Board policy
- Identify facility needs for the educational program that will support success for students in the 21st century (i.e., class size reduction, STEM, ARTS Academy, technology replacement, etc.)

Goal #2: Create facilities standards that provide equity throughout the District.

Objectives:

- Adopt Board policies which reflect the school size and facilities standards which meet state requirements (i.e., LCFF/LCAP, ADA, etc.)
- Upgrade older facilities to be comparable to new facilities, including modernization of the Landell Elementary School site

Goal #3: Establish an ongoing planning process that best positions the District to meet its ever-changing facilities needs

Objectives:

- Update regular routine maintenance activities annually
- Analyze student projected enrollment annually
- Analyze staffing and consultant needs annually

Goal #4: Communicate the District’s facilities needs

Objectives:

- Regularly update the Board of Trustees, staff, and community, as needed
- Maintain ongoing communication with city/county agencies
- Maintain ongoing communication with contractor(s)
- Distribute Facilities Master Plan to community

Goal #5: Be aggressive in pursuing all funding alternatives

Objectives:

- Pursue state and federal funding, including state matching funds still owed
- Utilize Special Reserve for Capital Outlay
- Appropriately allocate future asset management monies

Progress to Date

The District has made significant progress over the last five years with funding a construction/modernization program. The District’s successful building program has been funded primarily through the \$53.6 million General Obligation Bond (Measure M), which was overwhelmingly approved in 2008 by 69.2% of the community.

In addition, the building program has been supported by the District’s participation in the State School Facility Program, which has provided approximately \$5.2 million in state-matching funds to date. The District has also utilized local generated revenue sources by using its redevelopment pass-through revenues. To date, the District has authorized spending of approximately \$3.9 million from these monies received. Finally, in 2013 the District issued \$7.365 million in Certificates of Participation (COPs), which is a type of lease financing, to fund various facility projects.

Since the passage of Measure M, the following school sites have successfully completed their scheduled modernizations:

Vessels Elementary	2010
King Elementary	2011
Morris Elementary	2012
Luther Elementary	2013
Arnold Elementary	2014
Landell Elementary	2014 (<i>partially modernized</i>)

Last year’s FMP provided a needs assessment for each school site, categorizing all future facility projects into one of three categories:

- Category A: Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (includes Landell Modernization costs and addresses LCFF/CSR standards)
- Category B: Update facilities for current standards and needs – Up to a 10-year time frame.
- Category C: Campus of the future – Up to a 15-year time frame (Addresses CCSS)

In accordance with the recommendations/next steps from the 2014 FMP, the following work was completed last year:

From Category A

- Installation of new modular classroom buildings at each of our school sites in support of Class Size Reduction (CSR). As a result the following costs can be removed from future budgeted needs:
 - Vessels \$ 540,000
 - King \$ 540,000
 - Morris \$ 540,000

- Luther \$ 540,000
 - Arnold \$ 540,000
 - Landell \$ 270,000
- Metal entry fencing/gates at Vessels (\$ 17,000)

From Category B

- Remaining restroom modernization at Arnold (\$100,000)

Other costs identified in the 2014 FMP have not been affected, and are not modified in this annual Master Plan update/appendix.

Current Enrollment & Projections

The District currently serves 3,974 students (October 2016 CBEDS). Many of the schools in Cypress School District have been closed over the years due to declining enrollment. In fact, enrollment has declined by more than half when compared to our peak of 7,800 students in the 1980s. At that time, the District had 12 open schools.

Today, the District operates 6 schools for its approximately 4,000 students. The following shows the District’s enrollment trend:

2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4,114	4,095	4,018	3,971	3,935	3,898	3,931	4,003	3,963	3,974

Cypress School District boundaries include most of Cypress, as well as portions of La Palma and Buena Park. The following shows the District’s student enrollment by city for the 2016/17 school year:

City	# Students Served
Cypress	3,128
Buena Park	284
La Palma	268
All other cities	340

The U.S. Census Bureau identifies future population characteristics for the City of Cypress showing growth trends lower than the California average.

People Quick Facts	Cypress	California
Population, 2013 estimate	49,087	38,332,521
Population, 2012 estimate	48,765	37,999,878
Population, 2010 (April 1) estimates base	47,852	37,253,959
Population, percent of change, April 1, 2010 to July 1, 2013	2.6%	2.9%
Population, percent of change, April 1, 2010 to July 1, 2012	1.9%	2.0%
Persons under 5 years, percent 2010	5.0%	6.8%
Persons between 5 to 9 years, percent 2010	5.9%	6.73%
Persons between 10 to 14 years, percent 2010	7.4%	6.9%
Persons under 18 years, percent 2010	23.7%	25.0%
Persons 65 years and over, percent 2010	12.9%	11.4%

Birthrate data shows the following trend:

	2008	2009	2010	2011	2012
Total Births	442	400	433	416	400
Birth Rate	9.3	8.4	9.1	8.6	8.2*

*Orange County average in 2012 was 12.4

Other relevant school enrollment data based on years 2008-2012 shows:

	Cypress, CA			California		U.S.	
	Total	Public	Private	Public	Private	Public	Private
Nursery School, Preschool, Kindergarten	1,017	58.90%	41.10%	71.35%	28.65%	70.05%	29.95%
Elementary School (Grades 1-8)	4,640	85.15%	14.85%	91.23%	8.77%	89.62%	10.38%
High School (Grades 9-12)	3,382	94.03%	5.97%	92.19%	7.81%	90.52%	9.48%

The factors shown above support that future enrollment will grow minimally or possibly remain equal to current enrollment, at best. Enrollment projections will continue to be closely monitored to accurately forecast future enrollment and facility needs.

Future Residential Development

The 2013 Orange County Progress Report identifies there are approximately 16,094 housing units within the city of Cypress.

The Cypress School District community was fundamentally built out in the 1960s, when it saw the opening of ten new schools within seven years, from 1962 to 1968. The building boom was drawing to an end in the late 1970s when the Cypress School District experienced a serious decline in enrollment, causing four elementary schools to be closed.

Current projections for new housing projects indicate minimal growth, with the 2013 Orange County Progress Report showing the following:

2000	16,028
2010	16,072
2013	16,094
2015	16,155
2020	16,246
2025	16,336
2030	16,421
2035	16,506

The District currently has three closed elementary sites identified for possible reuse in the event enrollment should ever increase beyond the capacity of its six open elementary schools: Cawthon, Damron, and Swain.

The State Allocation Board / Office of Public School Construction identifies the following statewide student yield averages for new construction:

Statewide Average Student Yield Factors are:	
Elementary	0.5 per dwelling
High School	0.2 per dwelling
Unified	0.7 per dwelling

Facility Master Plan 2016-17 / Projected Facilities Needs

District Office Modernization:

The District Office, which includes maintenance & operations facilities and the bus transportation yard, has had no significant deferred maintenance completed since it was built in 1967. The buildings do not meet current building, seismic, or safety codes and are not properly accessible for disabled individuals. Many of the building systems and infrastructure components are at the end of their usable lives and are not energy, water, or maintenance efficient. The current facility plans and layout of the buildings do not use the property effectively, and no longer facilitate efficient day-to-day work habits.

The main challenge in addressing these facility needs is finding an adequate funding source. The District Office facility was purposely left off the Measure M General Obligation Bond project list, approved in 2008, because the greater priority was to modernize all school sites. However it is not a viable option to continue ignoring District Office facility needs any longer.

The 6.7 acre District Office property is larger than needed. Because securing an adequate funding source is such a challenge, it may make sense to pursue all options, including some sort of future asset management program and/or reconfiguration. With this in mind, a series of options have been developed for future consideration.

Option one, 5 to 7 year maintenance and repair needs only: This scope includes major time sensitive items such as reroofing, asphalt repairs etc. However to keep costs as low as possible, it only includes an allowance for emergency plumbing, electrical, and air conditioning repairs for when things actually fail. This scope also includes replacement of dilapidated MOT storage facilities with new sea containers. This plan might be followed if a future larger DO project or future relocation were considered.

Short term deferred maintenance, option one costs: \$768,664

Option two, modernization of existing facilities: This is a complete renovation, that would have to be phased and/or would require relocation of staff offsite during construction. This would be similar to the scope of the previously completed school modernization projects in the district. However, it also includes the cost for an addition to the existing main administration building (A.) This would relocate the IT program that is currently located in a series of portable buildings in the MOT yard, into the main district office instead. This and modernization would drive additional internal reconfiguration of building A, to better serve staffing needs.

Modernization, option two costs: \$3,773,545

Partial modernization/expansion, and partial facilities replacement, option 2A: Modernizing the existing facility addresses safety, code, energy efficiency, and obsolete system and infrastructure issues. However, it does not address the inefficiencies of the use of the large property, and how that affects inefficiencies in day-to-day operations. Therefore, this plan was developed to modernize (and expand) the main office and Ed. Center as listed and option two; but in this option, instead of modernizing the

warehouse and MOT facilities, they would be replaced with new one story facilities. This would free up almost half of the existing site for an asset management project, or other use.

Partial modernization/partial replacement, option 2A costs: \$6,147,370

Complete replacement, options 3 and 3A: These options address the complete demolition and rebuilding of the total district office facility. Although more costly than modernizing the existing facility, these plans allow optimum day-to-day operational efficiencies. The plans eliminate budget choices regarding what work would or would not be done when modernizing a 50-year-old facility. Also these plans make approximately one half of the existing property available for asset management or another use. This becomes an exciting possible funding source to subsidize the project’s costs. Two options are included to show different traffic flow and zoning options for the buses and MOT facilities.

Full replacement, options 3 and 3A costs: \$8,150,000

**District Office Property
Existing Site Plan**



District Office Property
OPTION 1 – Short Term 5-7 Year Site Plan

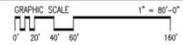
\$ 768,664



SHORT TERM 5-7 YEAR SITE PLAN - OPTION 1
CYPRESS SCHOOL DISTRICT
ADMINISTRATION / MOT FACILITY

NOVEMBER, 2015

GARTHOPE BRANNON ARCHITECTS
Architecture • Planning • Interior Design
2225 W. STATE STREET, SUITE 100
DALLAS, TEXAS 75241
TEL: 972.242.8800



District Office Property
OPTION 2 – Modernization + Expansion Site Plan

\$ 3,773,545



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility

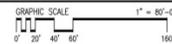


MODERNIZATION + EXPANSION SITE PLAN - OPTION 2

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 2A – Modernization + Expansion Site Plan

\$ 6,147,370



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility



MODERNIZATION + EXPANSION SITE PLAN - OPTION 2A

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 3 – Replacement Site Plan

\$ 8,150,000



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility
- Parking
- Bus Parking

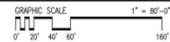


MODERNIZATION + EXPANSION SITE PLAN – OPTION 3

NOVEMBER, 2015

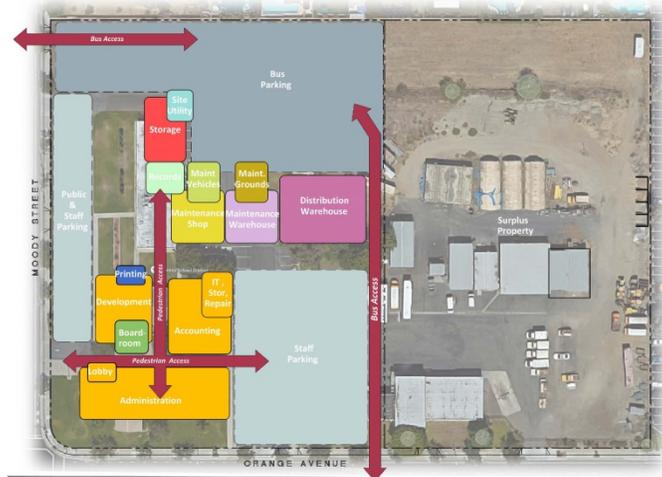


CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 3A – Replacement Site Plan

\$ 8,150,000



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility
- Parking
- Bus Parking



MODERNIZATION + EXPANSION SITE PLAN – OPTION 3A

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



Closed School Sites Rehabilitation Plan:

Existing site plans and written condition assessments are included for Swain, Damron, and Cawthon. These closed sites could remain in use as facilities leased out for other programs, or they could be the subject of future asset management projects. Additionally they could be outlets for reopening as Cypress school sites, if needed due to enrollment growth or other program needs. With all of these options, it is difficult to guess what facilities and deferred maintenance improvements would make sense.

As a "landlord" the district needs to budget enough maintenance and repair funding to support the tenant's lease conditions and safe usage. The district also needs to maintain the properties (assets) for its own possible future use. In looking at the existing conditions, and possible needed repairs with a "bare minimum approach," a budget of \$200,000 (per campus) for the next 5 to 7 years is recommended. This would not include any code upgrades, handicapped access improvements, hazardous material removals, or programmatic changes at these facilities.

Basic deferred maintenance (per site): \$200,000

The next level of improvement considered for the closed sites was a possible "emergency" reopening as a CSD active school site. The term emergency is assumed to mean the need to reopen a school without substantial preparation time or funding available for a full modernization. However, basic code upgrades, handicap access improvements, safety improvements, and educational parity items would need to be completed. Based on the location and condition of the campuses, costs were calculated for the reopening of the Damron site. If another closed site were selected, similar costs would be encountered.

Emergency reopening (per site, assumes Damron): \$1,477,437

The final level of improvement considered for the closed sites was a reopening with a full modernization completed to provide full parity to other modernized campuses in the district. Again Damron was used for these calculations. If another closed site were selected, similar costs would be encountered.

Re-opening with full modernization (per site, assumes Damron): \$8,706,713

Closed Swain School
Site Plan

\$ 200,000 Deferred Maintenance



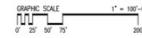
- Administration Offices
- MPR / Assembly
- Classrooms
- Restrooms
- Daycare



EXISTING SITE PLAN
SWAIN ELEMENTARY SCHOOL

NOVEMBER, 2015

GARTRUDE BANNON ARCHITECTS
Architecture • Planning • Interior Design
1015 W. 10th Street, Suite 100
Houston, Texas 77008



Closed Damron School
Site Plan

\$ 200,000 Deferred Maintenance
\$ 1,477,437 Re-Open
\$ 8,706,713 Modernize



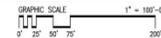
- Administration Offices
- MPR / Assembly
- Classrooms
- Restrooms
- Daycare



EXISTING SITE PLAN
DAMRON ELEMENTARY SCHOOL

NOVEMBER, 2015

GARTRUDE BANNON ARCHITECTS
Architecture • Planning • Interior Design
1015 W. 10th Street, Suite 100
Houston, Texas 77008



Cawthon School Site Plan

\$ 200,000 Deferred Maintenance



EXISTING SITE PLAN

NOVEMBER, 2015

CAWTHON ELEMENTARY SCHOOL

GHATRODE BENKIN ARCHITECTS
Architecture - Planning - Interior Design
1000 N. GARDNER ST. SUITE 100
DALLAS, TEXAS 75207
PH: 972.382.1100
WWW.GHATRODEBENKIN.COM

GRAPHIC SCALE 1" = 100'-0"
0' 25' 50' 75' 200'

Facilities Funding Sources

The District's Facilities Master Plan has identified a long list of needs that will ultimately need to be addressed. Currently, the state's School Facility Program for school modernization is undergoing major revisions. The District does not know how this funding program will change.

However, the District has also identified some other potential funding sources that can begin to address the financial requirements associated with these projects. Sources include:

State Funds: Depletion of the state's School Facility Program has stalled the availability of local matching funds to districts. Currently, Cypress School District is eligible to receive matching funds for completed modernization work at Arnold Elementary and Luther Elementary; however, state funding opportunities are subject to availability of funds.

The November 2016 election saw voters pass Proposition 51, which provides \$9 billion in school facilities bonds. It is speculated that the state program will undergo significant changes in the future. As the program currently stands, the District is eligible for \$4.8 million in K-6 construction/modernization grants. Additionally, Landell could be eligible for additional state matching funds for modernization.

Local Bond Funds: In 2008, the Measure M General Obligation Bond authorized the District to issue and sell bonds up to \$53.6 million in aggregate principal amount to provide for specific modernization projects of our schools. To date, the District has \$11.9 million remaining of Measure M General Obligation Bond authorization.

Recent changes in law (Assembly Bill 182), effective January 1, 2014, now limit how districts may issue and sell General Obligation Bonds. The new law does the following:

- Limits the terms of current interest bonds under Government Code to 30, rather than 40 years.
- Limits all Capital Appreciation Bonds (CABs) to a maximum of 25 years and 8% interest.
- Requires all CABs to have a call option after no later than 10 years from issuance.
- Limits the ratio of total debt service to principal to no more than 4:1 on all bond sales.
- Requires public disclosure of detailed information about any proposed use of CABs, including financing terms and time of maturity, repayment ratio, and estimated change in assessed value of property in the district over the financing term.
- Requires that if the bond sale will include CABs, then the board resolution approving the sale must be presented to the governing board on two consecutive meeting agendas, first as an informational item, and second as an action item.
- Requires that the agenda items for bond sales, including CABs, must identify that CABs are proposed and that the governing board be presented with all the following: (i) an analysis containing the total overall cost of the CABs, (ii) a comparison to the overall cost of current interest bonds, (iii) the reason CABs are being recommended, and (iv) a copy of the written disclosure made by the underwriter to the district in compliance with Rule G-17 adopted by the federal Municipal Securities Rulemaking Board.

Under this new law, the District does not project being able to issue a third series bond sale until after the year 2020.

Special Reserve for Capital Outlay Projects: The District currently utilizes a Capital Projects Fund to account for the financial resources to be used for the acquisition or construction of major capital facilities. Monies received in this account include redevelopment pass-through revenues.

Asset Management Program: The District has an asset management program which includes maximizing ways in which certain identified surplus properties can be used to generate unrestricted General Fund income to support educational programs and services for students and staff. This includes:

- Cawthon Elementary (*closed in 2010*): Currently leased to a private school organization.
- Damron Elementary (*closed in 2004*): Currently leased to a private school organization.
- Swain Elementary (*closed in 2010*): Currently leased to two private school organizations.
- Mackay Elementary (*closed in 1980*): An exchange agreement with a home developer was approved by the Board of Trustees on October 10, 2013. On November 4, 2014, a ballot measure was approved by the community allowing this property to be rezoned, which in turn will allow the District to execute this exchange agreement.
- Dickerson Elementary (*closed in 2009*): An exchange agreement with a home developer was approved by the Board of Trustees on September 11, 2014.
- As a result of these two property exchange agreements, the District successfully identified and purchased the following income generating properties:
 - Coast Apartments – A 65-unit apartment property located at 400 Merrimac Way, Costa Mesa. Total purchase price paid is \$20,050,000.
 - Azure Apartments – A 16-unit apartment property located at 2704 Vanderbilt Lane, Redondo Beach. Total purchase price paid is \$6,650,000.

Cypress School District plans to use the net income generated from these properties to support its educational program and provide enriched learning opportunities for students. Unexpended funds from the sale of both properties will be used for capital outlay expenses to support the District's FMP.

Developer Fees: In 1986, Assembly Bill 2926 (AB 2926) was enacted by the state. This law added various sections to the Government Code that authorized school districts to levy School Developer Fees on new residential and commercial/industrial development in order to pay for school facilities. In addition, AB 2926 stated that no city or county can issue a building permit for a development project unless School Developer Fees have been paid.

Maximum school fees for 2016 are limited to \$3.48 per square foot of enclosed residential floor space and \$0.56 per square foot of enclosed commercial/industrial floor space. Lastly, AB 2926 included a means to allow School Developer Fees to increase every other year based on the statewide cost index for class B construction, as determined by the State Allocation Board (SAB).

The District currently utilizes a Capital Facilities Fund to account for all School Developer Fees received, and this account can be used for the acquisition or construction of major capital facilities.

Recommendations/Next Steps

District staff and the facilities team recommend the following:

- Approve updated Facilities Master Plan 2016-17
- Continue forward planning to modernize District Office which includes Maintenance & Operations facilities and the bus transportation yard.
- Continue forward planning to possibly reopen and modernization of closed school.

**Cypress School District – District Office Modernization Cost Predictions
(including Maintenance & Operations and the Bus Transportation Yard)**

District Office Short Term 5-7 Year Plan – Option 1

Cypress School District				
District Administration and MOT Facilities Needs Assessment				
Improvement Plan Options				
19-Nov-15				
SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Short Term 5-7 Year Plan – Option 1				
Scope of Work:				
Site				
1. Demolish Storage Building L	1,940	SF	\$5.00	\$9,700.00
2. Demolish Storage Building M	1,000	SF	\$5.00	\$5,000.00
3. Demolish Storage Building N	1,000	SF	\$5.00	\$5,000.00
4. Demolish Storage Building P	1,000	SF	\$5.00	\$5,000.00
5. Demolish Storage Building Q	1,000	SF	\$5.00	\$5,000.00
6. Relocate Boy Scout Storage	1	LS	\$750.00	\$750.00
7. Relocate Little League Storage	1	LS	\$750.00	\$750.00
8. Install new District Storage Containers	4	EA	\$5,000.00	\$20,000.00
9. Landscape Improvements Throughout - Drought Tolerant (incl. irrigation)	1	LS	\$75,000.00	\$75,000.00
10. Regrade landscape - Building A	1	LS	\$10,000.00	\$10,000.00
11. Remove / Replace AC paving in Maintenance Yard	1	LS	\$45,000.00	\$45,000.00
12. Patch / Repair Paving at front and back of Buildings A and B.	1	LS	\$25,000.00	\$25,000.00
13. Bus Parking - Additional AC Paving at East Maintenance Yard	4,000	SF	\$5.00	\$20,000.00
Building Interiors / Program				
1. Convert Men's and Women's Restrooms Room in Building A to an Accessible Unisex Restroom	275	SF	\$400.00	\$110,000.00
2. Secure Records Storage in Bldg. C Warehouse (Divide Warehouse space with partition walls)	134	LF	\$250.00	\$33,500.00
Building Exteriors				
1. Replace Bldg. C Roof	5,025	SF	\$10.00	\$50,250.00
2. Replace Bldg. D Roof	5,775	SF	\$10.00	\$57,750.00
3. Replace Bldg. J Roof	2,500	SF	\$10.00	\$25,000.00
4. Replace Bldg. K Roof	1,560	SF	\$10.00	\$15,600.00
5. Replace Bldg. E Roof	150	SF	\$10.00	\$1,500.00
6. Repair / Restore Bldgs. F, G, H	3,260	SF	\$2.00	\$6,520.00
7. Replace Roof on Walk-in Freezer	394	SF	\$10.00	\$3,940.00
8. Repaint All Buildings	47,640	SF	\$1.10	\$52,404.00
9. Fumigate All Buildings	1	LS	\$50,000.00	\$50,000.00
MEP Systems				
1. Repair Mechanical systems as needed. - Allowance	1	LS	\$20,000.00	\$20,000.00
2. Install Additional AC in Bldg. H Server Room.	1	LS	\$20,000.00	\$20,000.00
3. Replace Heatpump in Building F with Quiet Climate – Existing is too loud.	1	LS	\$16,000.00	\$16,000.00
4. Install Intrusion Detection System	1	LS	\$80,000.00	\$80,000.00
5. Install Fire Alarm System or Components (Recommended but not Required)	1	LS	\$0.00	\$0.00
TOTAL 5-7 Plan - Option 1				\$768,664.00

Short Term 5-7 Year Plan – Option 1

Scope of Work:

Site

1. Demolish Storage Building L
2. Demolish Storage Building M
3. Demolish Storage Building N
4. Demolish Storage Building P
5. Demolish Storage Building Q
6. Relocate Boy Scout Storage
7. Relocate Little League Storage
8. Install new District Storage Containers
9. Remove turf around Buildings A, B, C & D and replace with drought tolerant plantings
10. Regrade landscape around Building A to slope away from Building and provide perimeter drainage as needed.
11. Remove / Replace AC paving in Maintenance Yard
12. Patch / Repair Paving at front and back of Buildings A and B.

Building Interiors / Program

1. Convert Men's and Women's Restrooms Room in Building A to an accessible Unisex Restroom
2. Secure Records Storage in Bldg. C Warehouse (Divide Warehouse space with partition walls)
3. Review Haz Mat Report – Abatement Scope TBD

Building Exteriors

1. Replace Bldg. C Roof
2. Replace Bldg. D Roof
3. Replace Bldg. J Roof
4. Replace Bldg. K Roof
5. Replace Bldg. E Roof
6. Repair / Restore Bldgs. F, G, H
7. Replace Roof on Walk-in Freezer
8. Repaint All Buildings
9. Fumigate All Buildings

MEP Systems

1. Repair Mechanical systems as needed.
2. Install Additional AC in Bldg. H Server Room.
3. Replace Heatpump in Building F with Quiet Climate – Existing is too loud.
4. Install Intrusion Detection System (Only Server Rm and Maintenance Bldg. currently protected. No system calls out. Local audible Alarm Only.)
5. Install Fire Alarm System or Components

District Office Modernization Plan – Option 2

Modernization Plan – Option 2				
Scope of Work:				
Site				
1. Enlarge Existing Site Utility Yard	1	LS	\$50,000.00	\$50,000.00
2. New Site Gas Distribution	1	LS	\$100,000.00	\$100,000.00
3. New Site Water and Sewer Imprvments as Needed	1	LS	\$80,000.00	\$80,000.00
4. New Power and Signal Site Distribution	1	LS	\$110,000.00	\$110,000.00
5. Landscape Improvements Throughout - Drought Tolerant (incl. irrigation)	1	LS	\$75,000.00	\$75,000.00
6. Regrade landscape - Building A	1	LS	\$10,000.00	\$10,000.00
7. Remove / Replace AC paving in Maintenance Yard	1	LS	\$45,000.00	\$45,000.00
8. Patch / Repair Paving at front and back of Buildings A and B.	1	LS	\$25,000.00	\$25,000.00
9. Bus Parking - Additional AC Paving at East Maintenance Yard	4,000	SF	\$5.00	\$20,000.00
Building Interiors / Program				
1. Remodel / Reprogram Interiors of Building A	7,481	SF	\$120.00	\$897,720.00
2. Construct 2,000 sf Addition to Building A	2,000	SF	\$400.00	\$800,000.00
3. Remodel / Reprogram Interiors of Building B	5,205	SF	\$100.00	\$520,500.00
4. Remodel / Reprogram Interiors of Building C	5,000	SF	\$100.00	\$500,000.00
5. Remodel / Reprogram Interiors of Building D	5,785	SF	\$45.00	\$260,325.00
6. Demolish IT Buildings F, G, & H and integrate IT functions in Building A.	1	LS	\$100,000.00	\$100,000.00
7. Relocate Document Storage out of Bldg. C (Relocate to Maintenance Yard)	4	EA	\$5,000.00	\$20,000.00
8. Haz Mat Abatement Allowance	1	LS	\$160,000.00	\$160,000.00
1. Board Room Improvements				incl. above
a. New Board Room Table with integrated video monitors				incl. above
b. New Sound Reinforcement				incl. above
Building Exteriors				
1. Paint				incl. above
2. New Roofing, All Buildings				incl. above
TOTAL Modernization Plan - Option 2				\$3,773,545.00

Modernization Plan – Option 2

Scope of Work:

Site

1. Enlarge/ Relocate Existing Site Utility Yard
2. New Site Gas Distribution
3. New Power and Signal Site Distribution

Building Interiors / Program

1. Remodel / Reprogram Interiors of Building A
 2. Construct 4,000 sf Addition to Building A
 3. Remodel / Reprogram Interiors of Building B
 4. Remodel / Reprogram Interiors of Building C
 5. Remodel / Reprogram Interiors of Building D
 6. Demolish IT Buildings F, G, & H and integrate IT functions in Building A.
 7. Relocate Document Storage out of Bldg. C (Relocate to Maintenance Yard)
-
1. Board Room Improvements
 - a. New Board Room Table with integrated video monitors
 - b. New Sound Reinforcement

Building Exteriors

1. Paint
2. New Roofing, All Buildings

MEP Systems

1. New Electrical Service /Site Distribution
2. New Gas Meter / Site Distribution

District Office Modernization Plan + Expansion – Option 2A

Modernization + Expansion Plan – Option 2A				
Scope of Work:				
Relocate MOT Facilities towards Moody St. and establish boundaries of surplus property - (appx. 126,000 sf.)				
1. Modernization Scope - Option 2				\$3,773,545.00
1.5 Reduction for descope of existing MOT Building				-\$326,175.00
2. New 20,000 sf MOT Facility (Prefab/Modular)	20000	SF	\$125.00	\$2,500,000.00
2.5 Sitework and Site Utilities - Partial Site redevelopment	1	LS	\$200,000.00	\$200,000.00
TOTAL Modernization Plan - Option 2A				\$6,147,370.00

Modernization + Expansion Plan – Option 2A

Scope of Work:

1. Relocate MOT Facilities towards Moody St. and establish boundaries of surplus property - approximately 96,000 sf.
2. New 20,000 sf MOT Facility (Prefab/Modular)

Distict Office New Facilities Plan – Option 3

New Facilities Plan - Option 3				
Scope of Work:				
1. New 12,000 sf single story District Administration Offices Facility	12,000	SF	\$275.00	\$3,300,000.00
2. New 20,000 sf single story MOT Facility	20,000	SF	\$125.00	\$2,500,000.00
3. New CNG fueling station. (Above Ground) rough estimate	1	LS	\$300,000.00	\$300,000.00
4. Sitework and Site Utilities - Site redevelopment	1	LS	\$2,050,000.00	\$2,050,000.00
TOTAL Modernization Plan - Option 3				\$8,150,000.00

New Facilities Plan

Scope of Work:

1. New 12,000 sf double story Disitric Administration Offices Facility
2. New 20,000 sf single story MOT Facility
3. New CNG fueling station.

**Cypress School District – Closed Sites Facilities Needs Assessment
(Minimum Modernization Scope Cost Predictions)**

Cypress School District				
Closed Sites Facilities Needs Assessment				
Minimum Modernization Scope Cost Prediction				
19-Nov-15				
Cost Estimate Based on 21 classroom Damron Elementary School				
SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
Parking Lot AC Repair and Paving	1	LS	\$20,000.00	\$20,000.00
Repair/Replace areas of deteriorating concrete at exterior walkways	2,000	SF	\$7.50	\$15,000.00
Fencing Repair Allowance	1	LS	\$2,500.00	\$2,500.00
Building Interiors / Program				
Remove and replace Carpet - Admin Bldg. A	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - MPR	3,000	SF	\$3.50	\$10,500.00
Remove and replace Carpet - Classroom Bldg. B	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. C	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. D	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. E	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. F	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. G	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. H	2,900	SF	\$3.50	\$10,150.00
Interior Painting - Admin Bldg. A	3,500	SF	\$1.00	\$3,500.00
Interior Painting - MPR	6,500	SF	\$1.00	\$6,500.00
Interior Painting - Classroom Bldg. B	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. C	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. D	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. E	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. F	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. G	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. H	4,800	SF	\$1.00	\$4,800.00

(Continued next page)

Cypress School District				
Closed Sites Facilities Needs Assessment				
Full Modernization Scope Cost Prediction				
19-Nov-15				
Cost Estimate Based on 21 classroom Damron Elementary School				
SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
Parking Lot AC Repair and Paving	1	LS	\$110,000.00	\$110,000.00
Repair/Replace areas of deteriorating concrete at exterior walkways	10,000	SF	\$7.50	\$75,000.00
Fencing Repair / Replacement	1	LS	\$70,000.00	\$70,000.00
New Landscaping/ Turf / Irrigation replacement	1	LS	\$190,000.00	\$190,000.00
New Play Equipment and Safety Surfacing	1	LS	\$246,000.00	\$246,000.00
Building Interiors / Program				
Remove and replace Carpet - Admin Bldg. A	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - MPR	3,000	SF	\$3.50	\$10,500.00
Remove and replace Carpet - Classroom Bldg. B	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. C	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. D	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. E	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. F	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. G	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. H	2,900	SF	\$3.50	\$10,150.00
R/R non-carpet Flooring / ad. (Ceramic Tile)	1	LS	\$45,000.00	\$45,000.00
Remove and replace existing Casework	46,173	SF	\$5.45	\$251,642.85
New Acoustical Ceilings in classrooms and Admin	21,260	SF	\$6.00	\$127,560.00
Thermal Insulation	1	LS	\$45,000.00	\$45,000.00
Visual Display Upgrades(Marker boards / tack boards)	46,173	SF	\$4.00	\$184,692.00
Building Exteriors				
Repair Damage at existing ceramic tile base veneer	2,155	LF	\$15.00	\$32,325.00
New Roof Bldg. - Admin Bldg. A	2,400	SF	\$11.00	\$26,400.00
New Roof Bldg. - MPR Bldg.	5,200	SF	\$11.00	\$57,200.00
New Roof Bldg. -Classroom Bldg. B	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. C	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. D	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. E	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. F	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. G	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. H	3,281	SF	\$11.00	\$36,091.00
Exterior Painting - Admin Bldg. A	3,100	SF	\$1.10	\$3,410.00
Exterior Painting - MPR Bldg.	8,600	SF	\$1.10	\$9,460.00
Exterior Painting - Classroom Bldg. B	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. C	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. D	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. E	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. F	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. G	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. H	5,457	SF	\$1.10	\$6,002.70
Replace all Exterior Doors / Repalce all Interior Doors and Frames	46,173	SF	\$5.10	\$235,482.30
Replace all Exterior Windows	4,876	EA	\$60.00	\$292,560.00

Closed Sites Needs Assessment/Improvement Plan (Swain, Damron, Cawthon)

Swain Elementary

Current Use:

Building A:	Leased to Apple Tree Pediatric Services
Building B:	Leased to Wisdom Mission School
Building C:	District Storage
Building D:	Leased to City of Cypress – Preschool Program

Portable Classrooms (West of Building C): Not utilized; deteriorated condition

General Observations:

1. Moderate to severe efflorescence at perimeter of foundation occurs in some areas as well as at some interior locations. District has repaired interior locations and some exterior locations.
2. Building C has become subject to vandalism break-ins.
3. HVAC
 - a. Admin. Building A: Split heat pumps with rooftop condensers
 - b. Classroom Building B: Split heat pumps with rooftop condensers
 - c. Classroom Building C: Split heat pumps with rooftop condensers
 - d. Daycare Building D: Wall mounted heatpumps
4. Lighting: T-12 fluorescent lamps typ.
5. Fire alarm: Minimal fire alarm, not compliant with current code. No detection or notification devices in classrooms.
6. Carpet:
 - a. Buildings, A, B: carpet in fair condition. Some locations need replacing.
 - b. Building C: Carpet is in poor to very poor condition.
7. Building B – Electrical transformer room is hot; needs an exhaust fan or active cooling.
8. Building C (west side): Exterior wall infill needs to be removed and/or replaced.
9. Demolish Portable Classrooms (West of Building C)
10. Storm Drain: Underground storm drain system is present. No maintenance issues reported by District.
11. Roofing: No maintenance issues reported by District, although roofs are up to 30 years old.
12. Plumbing fixtures:
 - a. Some fixtures are not functioning
 - b. Hot water heater(s) approximately 8 years old
13. Interiors of Building C – Some walls have been vandalized/damaged and will need to be resurfaced/repainted.
14. Some exterior door lights are damaged and need to be repaired.

Damron Elementary

Current Use:

Entire campus is leased to Del Sol School

General Observations:

1. Ceramic tile base veneer at exterior of buildings is losing tiles; needs repair
2. HVAC:
 - a. Admin. building: Central AHU in closet with rooftop condenser
 - b. MPR building: rooftop package AC units
 - c. Classrooms:
 - i. Reznor ceiling hung unit gas heater
 - ii. Window air conditioner
3. Lighting: T-12 8' fluorescent lamps in classrooms, typ.
4. Fire Alarm: Minimal fire alarm, not compliant with current code; no detection or notification devices in classrooms.
5. Carpet: Carpet is poor throughout campus
6. Storm Drain: Underground storm drain system is present; no maintenance issues reported by District.
7. Roofing: No maintenance issues reported by District; although roofs are up to 30 years old.

Cawthon Elementary

Current Use:

Entire campus is leased to Grace Christian School

General Observations:

1. Brick masonry base veneer at exterior of buildings is in fair to good condition, except at areas where trowel concrete coping is cracking and spalling.
2. HVAC:
 - a. Admin. building: Central AHU in closet with rooftop condenser
 - b. MPR building: rooftop package AC units
 - c. Classrooms:
 - i. Reznor ceiling hung unit gas heater
 - ii. Window air conditioner
3. Lighting: T-12 8' fluorescent lamps in classrooms, typ.
4. Fire Alarm: Minimal fire alarm, not compliant with current code; no detection or notification devices in classrooms.
5. Carpet:
 - a. MPR: Carpet is new (installed by lessee)
 - b. Admin building: Flooring is new
 - c. Classrooms: Carpet is in fair condition except for knife cuts that are prevalent.
6. Storm Drain: Underground storm drain system is present; no maintenance issues reported by District.
7. Roofing: No maintenance issues reported by District; although roofs are up to 30 years old.
8. Underside of wood canopies exhibit signs of dry rot and/or termite damage in some locations.