



Fairfield-Suisun Unified School District
April 14, 2016 Governing Board Meeting
Information Item 16B - REVISED

Measure J Prioritization Project List

Facilities Master Plan Priorities
Levels 1, 2, and 3

Facilities Master Plan

- ▶ Comprehensive
- ▶ Involved many stakeholder groups
- ▶ Ten month process
- ▶ Identified \$1.3 Billion Dollars in Facilities Needs
- ▶ Provides Fairfield–Suisun with a road map for future facilities planning
- ▶ Overarching without prioritization

NEXT STEP: DETERMINE PRIORITIES FOR COMPLETION

Criteria for Prioritization

- ▶ Community Survey Priorities
- ▶ Projects not Complete Under Measure C
 - that still exist as needs
- ▶ Something for ALL Schools
- ▶ State Funding Eligibility
- ▶ Board Priorities – Scope Categories
- ▶ Board Priorities – School Sites
- ▶ Board Priorities – Special Projects
- ▶ Replacement of Portables exceeding 25%

Community Survey Priorities

- ▶ Modernization
- ▶ Safety and Security
- ▶ Science/STEM
- ▶ Portable to Permanent
- ▶ HVAC Building Systems
- ▶ Libraries
- ▶ Gyms and Multi-Purpose Rooms (at schools without one)
- ▶ Technology Infrastructure

Summary of Priorities Discussed Board Study Session – Facilities Master Plan (January 28, 2016)

- ▶ **Priorities regarding scope of work**
 - Safety and Security
 - Modernization
 - Multi-Purpose Rooms
 - Libraries
 - Existing Building Systems
 - New Construction
 - Technology Infrastructure

- ▶ **Priorities regarding Special Projects**
 - Schools without Libraries (or undersized)
 - Fairfield HS Lunch Overcrowding (lunch shelters added to schools without one)
 - Multi-Purpose Room/Gym Improvements
 - Outdated Restrooms at all Schools (maintainability and cleanliness issue)

- ▶ **School Sites mentioned as priorities during study session**
 - Grange MS
 - Fairfield HS
 - Fairview ES
 - Armijo HS
 - Anna Kyle ES
 - Adult School
 - Public Safety Academy

Prioritized Project List

- ▶ The Board and the Community told us what they wanted as priorities
- ▶ Staff determined how those priorities would be met
 - The dent made in the Facilities Master Plan is sizable and exciting
 - Over 100 Dire Need Projects would be completed if funding allowed

Prioritization Levels

- ▶ Level One Projects
 - Projects that could be completed with the passage of Measure J (\$249M)
- ▶ Level Two Projects
 - Projects that can be completed only if State Modernization and other local funding becomes available (\$27.5M)
- ▶ Level Three Projects
 - Projects that may be completed if additional funding becomes available from currently unknown sources (Grants, one-time funds, etc)

Funding Source Levels

Level 1 – Local Bond Funding

- Available Bond Funding \$ 249M*

Level 2 – Other Revenue Sources

- State Modernization Eligibility \$ 15,724,995
- State New Construction Eligibility \$ 9,953,750
- Prop 39 \$ 1,767,801
- Other Local Revenue Sources \$ - 0 - (None Currently Allocated)

TOTAL **Approx. \$27.5M**

Level 3 – No Current Funding Source Identified

(Approximately \$39 M in projects identified)

Note*: \$166.75 M

2/3 of the program budget allocated to projects in 2016 dollars.

Remaining 1/3 to be used as a cost allowance to cover escalation and overall program contingency.

LEVEL 1 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	Multipurpose/ Food Service & Student Dining Improvements	Media Center/ Library, Student Support Services & Student Unions	Safety Security & Campus Control (Main Office)	Technology Infrastructure	Total Priority Level 1 Project Cost for Site
Anna Kyle Elementary*	8,954,000	4,066,000	184,000		2,413,000	362,470	\$15,979,470
Cleo Gordon Elementary			184,000		2,797,000	249,910	\$3,230,910
Cordelia Hills Elementary			184,000				\$184,000
Crescent Elementary			184,000				\$184,000
Fairview Elementary*	5,102,000	3,384,000	6,349,000	2,378,000	1,749,000	298,150	\$19,260,150
K.I. Jones Elementary*	1,598,000	1,543,000	367,000	428,000	2,238,000	264,650	\$6,438,650

*School Site currently eligible for state modernization funds

All costs are estimated in 2016 dollars

LEVEL 1 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	Multipurpose/ Food Service & Student Dining Improvements	Safety Security & Campus Control (Main Office)	Technology Infrastructure	Total Priority Level 1 Project Cost for Site
Laurel Creek Elementary			184,000		303,510	\$487,510
Nelda Mundy Elementary			472,000		347,730	\$819,730
Rolling Hills Elementary			184,000			\$184,000
Suisun Elementary*	896,000	952,000	367,000	1,635,000	337,010	\$4,187,010
Dan O. Root Elementary*	1,874,000	1,400,000	367,000	1,830,000	358,450	\$5,829,450
David Weir Prep. Academy			367,000		267,330	\$634,330

*School Site currently eligible for state modernization funds

All costs are estimated in 2016 dollars

LEVEL 1 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	Multipurpose/ Food Service & Student Dining Improvements	Physical Education Improvements (Gymnasiums)	Media Center/ Library, Student Support Services & Student Unions	Safety Security & Campus Control (Main Office)	Technology Infrastructure	Total Priority Level 1 Project Cost for Site
Dover School			367,000					\$367,000
Oakbrook Elementary*	480,000	1,115,000	2,133,000			734,000	110,550	\$4,572,550
E. Ruth Sheldon Academy*	549,000	506,000	1,338,000		5,182,000	1,140,000	186,930	\$8,901,930
Suisun Valley Elementary*	396,000	357,000	184,000		4,229,000	1,418,000	131,990	\$6,715,990
Tolenas Elementary*	431,000	432,000	367,000				161,470	\$1,391,470
B. Gale Wilson Middle*	2,111,000	1,927,000	1,378,000	9,555,000		1,260,000	353,090	\$16,584,090

*School Site currently eligible for state modernization funds

All costs are estimated in 2016 dollars

LEVEL 1 Priorities	Modernization of Existing Classrooms	Existing Building Systems & Restrooms	Creativity/ Maker Space, Science & Electives	Multipurpose/ Food Service & Student Dining Improvements	Media Center/ Library, Student Support Services & Student Unions	Safety Security & Campus Control (Main Office)	Next Generation Classroom Flexibility (Furniture)	Technology Infrastructure	Total Priority Level 1 Project Cost for Site
Crystal Middle						171,000			\$171,000
Grange Middle			5,107,000	5,027,000	591,000	1,389,000	228,000	393,290	\$12,735,290
Green Valley Middle						428,000			\$428,000
Armijo High			18,952,000	367,000				295,470	\$19,614,470
Fairfield High*	9,951,000	10,189,000		367,000		2,805,000		950,730	\$24,262,730
Rodriguez High				367,000					\$367,000

*School Site currently eligible for state modernization funds

All costs are estimated in 2016 dollars

LEVEL 1 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	Creativity/ Maker Space, Science & Electives	Multipurpose/ Food Service & Student Dining Improvements	Physical Education Improvements (Gymnasiums)	Media Center/ Library, Student Support Services & Student Unions	Safety Security & Campus Control (Main Office)	Next Generation Classroom Flexibility (Furniture)	Technology Infrastructure	Total Priority Level 1 Project Cost for Site
Sem Yeto at Armijo High				2,943,000			1,796,000			\$4,739,000
Sem Yeto at Fairfield High				2,832,000			1,758,000			\$4,590,000
Public Safety Academy				367,000		3,507,000	2,237,000		291,450	\$6,402,450
Mary Bird Early Childhood									75,040	\$75,040
Matt Garcia Career and College				367,000						\$367,000
TOTAL BY SCOPE	\$32,342,000	\$25,871,000	\$24,059,000	\$27,797,000	\$9,555,000	\$16,315,000	\$27,798,000	\$228,000	\$5,739,220	\$169,704,220

All costs are estimated in 2016 dollars

LEVEL 2 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	Creativity Science & Electives	Physical Education Improvements	Safety Security & Campus Control	Staff Support Spaces	Total Priority Level 2 Project Cost for Site
Armijo High	1,343,000	3,123,000		4,349,000	823,000		\$9,638,000
Fairfield High			8,998,000	2,942,000			\$11,940,000
Public Safety Academy			4,893,000				\$4,893,000
Transportation						733,000	\$733,000
TOTAL BY SCOPE	\$1,343,000	\$3,123,000	\$13,891,000	\$7,291,000	\$823,000	\$733,000	\$27,204,000

All costs are estimated in 2016 dollars

LEVEL 3 Priorities	Modernization of Existing Classrooms	Existing Building Systems & <i>Restrooms</i>	New Construction (Classrooms, Kindergarten, Preschool, etc.)	Multipurpose/ Food Service & Student Dining Improvements	Media Center/Library Student Support Services & Student Unions	Safety Security & Campus Control (Main Office)	Technology Infrastructure	Total Priority Level 3 Project Cost for Site
Anna Kyle Elementary					633,000			\$633,000
Cleo Gordon Elementary			7,819,000		4,458,000			\$12,277,000
Dan O. Root Elementary					2,760,000			\$2,760,000
David A. Weir Academy					5,313,000			\$5,313,000
Dover Academy						1,314,000		\$1,314,000
Sheldon Academy			4,494,000					\$4,494,000
KI Jones Elementary			4,149,000					\$4,149,000
B. Gale Wilson					3,120,000			\$3,120,000
Dual Immersion (If moved to another site)	1,279,000	956,000		367,000		1,710,000	473,000	\$4,785,690
TOTAL BY SCOPE	\$1,279,000	\$956,000	16,462,000	\$367,000	\$16,284,000	\$3,024,000	\$473,690	\$38,845,690

Project Cost Summary Level 1 (Measure J Priorities)

Anna Kyle Elementary School	\$	15,979,470	Suisun Valley Elementary School	\$	6,715,990
Cleo Gordon Elementary School	\$	3,230,910	Tolenas Elementary School	\$	1,391,470
Cordelia Hills Elementary School	\$	184,000	B. Gale Wilson Middle School	\$	16,584,090
Crescent Elementary School	\$	184,000	Crystal Middle School	\$	171,000
Fairview Elementary School	\$	19,260,150	Grange Middle School	\$	12,735,290
K.I. Jones Elementary School	\$	6,438,650	Green Valley Middle School	\$	428,000
Laurel Creek Elementary School	\$	487,510	Armijo High School	\$	19,614,470
Nelda Mundy Elementary School	\$	819,730	Fairfield High School	\$	24,262,730
Rolling Hills Elementary School	\$	184,000	Rodriguez High School	\$	367,000
Suisun Elementary School	\$	4,187,010	Sem Yeto @ Armijo High School	\$	4,739,000
Dan O. Root Elementary School	\$	5,829,450	Sem Yeto @ Fairfield High School	\$	4,590,000
David Weir Preparatory Academy	\$	634,330	Public Safety Academy	\$	6,402,450
Dover Academy	\$	367,000	Mary Bird Early Childhood Education Center	\$	75,040
Oakbrook Elementary School	\$	4,572,550	Matt Garcia Career & College	\$	367,000
E. Ruth Sheldon Academy	\$	8,901,930			
				\$	169,704,220
			APPROXIMATE Total Construction + Project Cost		+
					\$ 79,295,780
					= \$ 249,000,000

All costs are estimated in 2016 dollars

Next Steps

The Prioritized Project List will come
for Board Action on
April 28, 2016

Governing Board
Discussion

