

# Facilities Projects Update

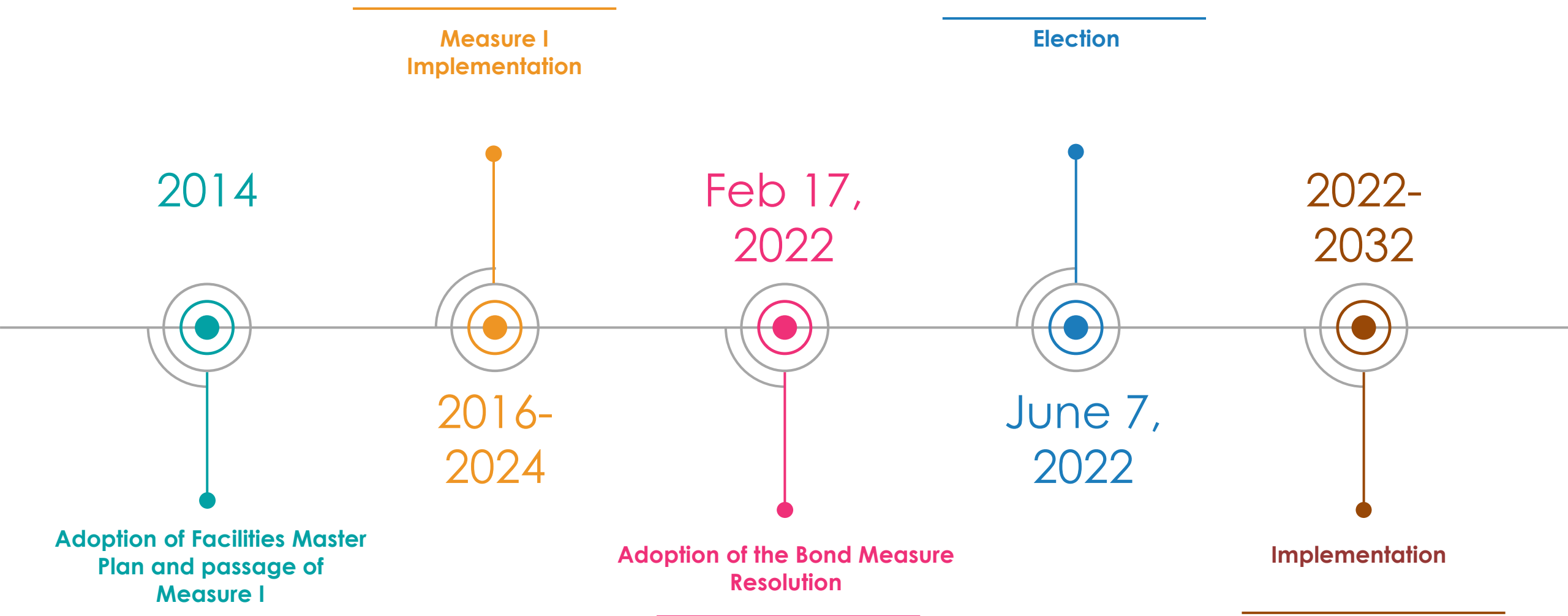
August 23, 2022

# Tonight's Agenda

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- History and Process for Master Plan Update
- Bond Timeline & Funding
- Master Plan Project Cost and Options
- Facilities Master Plan Site Diagrams

# Timeline of Measure I and Measure B



# Project – In Progress (Measure I)

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- Bay Farm
  - Four new classrooms to replace portables
- Earhart
  - modernization of existing building
- School security locks

# Projected Revenue

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Revenue		Amount
Bond proceeds	\$	298,000,000
Interest Income		7,000,000
Potential State Funds		20,000,000
<b>Grant Total</b>	<b>\$</b>	<b>325,000,000</b>

# Cost Estimate Detail – School Sites

## Option 3

	ENCINAL HIGH	ALAMEDA HIGH	WOOD MIDDLE	LINCOLN MIDDLE	OTIS ELEM.	ATHLETIC FACILITIES	TOTAL
New Performing Arts Bld. w/ Cafeteria							\$ -
Theater Improvements	\$ 3,000,000	\$ 3,000,000					\$ 6,000,000
New Gymnasium (w/ 4-clsm. @ Wood)	\$ 21,180,991		\$ 27,534,817	\$ 18,034,988			\$ 66,750,796
New School Building (Incl. Demo)					\$ 60,541,952		60,541,952
New Classrooms (STEAM @ Wood)			5,557,335				5,557,335
Existing Locker Rms. Reconfigured	10,718,382			2,071,685			12,790,067
Existing Main Gym Modernization	5,002,052						5,002,052
Patton Gym Minor Modern.							-
Existing 1970's Classroom Bld. E							-
Existing Dance Modernized							-
Existing West Wing Building		26,677,081					26,677,081
Existing Library/ Media Center			1,363,748	3,188,324			4,552,072
Existing Technical Arts Building		6,858,609					6,858,609
Existing Kofman Theater							-
Existing MU Bld. inc Kitchen & Stage			5,710,716	5,645,252			11,355,969
Existing Classrooms	1,575,000		14,861,316	18,783,584			35,219,900
Existing Restrooms & Storage			3,001,513				3,001,513
Site Improvements (pkg. at Wood)	6,372,985	5,107,791	2,137,985	2,100,000			15,718,761
Entry Courtyard Site Impvmts.							-
Aquatic Renovation inc. Pool Bld.		7,500,000					7,500,000
New Outdoor Shade Structure		550,000	550,000	550,000			1,650,000
Nature Area Pond w/ Roof Drains				250,000			250,000
Interim Housing			1,500,000	1,500,000	2,000,000		5,000,000
Joint Athletic Facility						42,864,800	42,864,800
Construction Management							7,000,000
<b>ESTIMATE TOTAL</b>	<b>\$ 47,849,410</b>	<b>\$ 49,693,481</b>	<b>\$ 62,217,430</b>	<b>\$ 52,123,834</b>	<b>\$ 62,541,952</b>	<b>\$ 42,864,800</b>	<b>\$ 324,290,907</b>

 Represents Deferred Project

# Board Approved Project Costs

**Costs are all inclusive *Project Costs* including:**

- Non-Construction Costs including Change Order Contingency, DSA, Testing, Design, Inspection, etc. (30%)
- Contractors mark ups, Bonds & Insurance
- Design contingency (20%)
- Bidding contingency due to the current volatile bidding market (10%)
- Escalation Contingency to the mid-point of 2026

Projects	Option 3
Alameda High School	\$ 39,193,481
Encinal Junior & Senior High School	44,849,410
Wood Middle School	62,217,430
Lincoln Middle School	52,123,834
Otis Elementary School	62,541,952
Athletic Facilities	42,864,800
Swimming Pool at Alameda High	7,500,000
Kofman Auditorium Improvements	3,000,000
Encinal Theater Improvements	3,000,000
Construction Mangement	7,000,000
<b>Total - Confirmed Projects</b>	<b>\$324,290,907</b>
<b>PROJECTS CONTINGENT UPON ADDITIONAL STATE FUNDS</b>	
Outdoor Learning Structures at 7 Elementary Schools	\$ 3,500,000
New Administration Entry at Paden	2,000,000
Furniture & Equipment Allowance	6,000,000
Technology Allowance	3,700,000
<b>Total - Projects Contingent upon Additional Funds</b>	<b>\$ 15,200,000</b>
<b>Grant Total</b>	<b>\$339,490,907</b>

# Visual & Performing Arts Upgrades by School

Projects	Option 3	VAPA Projects Under Measure I
<b>Alameda HS</b> - Media Labs, Little Theater, Music	\$ 7,850,500	
- Kofman Theater Stage Upgrades	3,000,000	
<b>Encinal HS</b> - Stage, Drama, Music, Dance & Multiuse Upgrades	5,630,000	PLUS \$2.1M in Arts Upgrades From Measure I
<b>Wood Middle School</b> - Art, Music, Drama, Dance & Multiuse Upgrades	4,380,000	
<b>Lincoln Middle School</b> - Art, Drama, Maker Space & Multiuse Upgrades	5,050,000	PLUS \$1.8 M in Arts Upgrades From Measure I
<b>TOTALS</b>	<b>\$ 25,910,500</b>	

Costs include all contingency and soft costs – Including Escalation Contingency to the mid-point of 2026



# Encinal High School

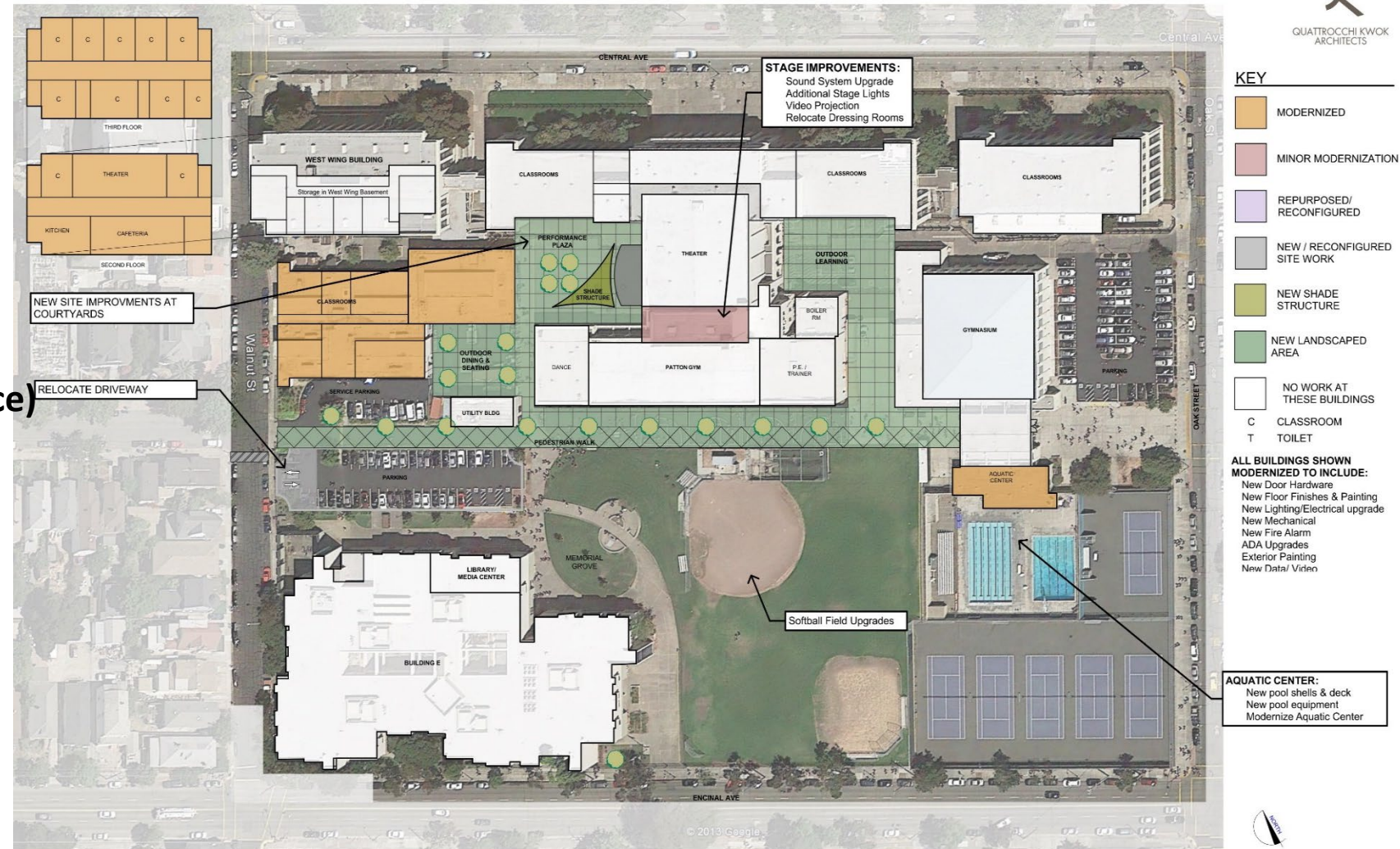
- New gymnasium
- Modernization of the existing gymnasium and locker rooms
- Theater upgrades in the gymnasium
  - Sound system
  - Stage (including MPR's stage)
  - Lighting
  - Dressing rooms
  - Seating
- Modernization of 500 Wing classrooms
- Synthetic all-weather field, track, and bleachers





# Alameda High School

- **Modernization of Building A & B**
- **Outdoor Learning Areas**
- **Synthetic all-weather field and bleachers**
  - Location to be finalized
- **Swimming Pool**
  - In partnership with the City of Alameda (\$7.5M allowance)
- **Kofman Auditorium (\$3M allowance)**
  - Sound system
  - Stage lighting (limited to existing infrastructure)
  - Dressing rooms



# Wood Middle School

## ➤ General Modernization

- Reconfigure reception & administration offices
- New door hardware
- New floor finishes & painting
- New lighting
- Electrical upgrades
- New mechanical
- New fire alarm
- ADA upgrades

## ➤ New Four Classroom Wing

## ➤ New Gymnasium

- 84x50 basketball court with multi-court
- Bleachers
- Lobby
- Locker room





# Lincoln Middle School

## ➤ General Modernization

- New floor finishes & painting
- New lighting
- Electrical upgrades
- New mechanical
- New fire alarm
- ADA upgrades

## ➤ New Gymnasium

- 84x50 basketball court with multi-court
- Bleachers
- Lobby
- Locker room





# Otis Elementary School

## ➤ Demolish Existing Building

- Three existing classroom wings
- Administration
- Older two-story classroom wings
- Five portable classrooms

## ➤ New One or Two Story Buildings

- New primary point of entry
- New library/media center
- 23 new classrooms
- New utility services

## ➤ Site Improvements

- Lighting improvements
- Student drop-off area
- Outdoor learning spaces



# Criteria for Sequencing of Facilities Projects

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- Physical condition of buildings
- Compliance issues (swimming pool\*)
- Seismic needs
- Student capacity constraints
- Schools using temporary housing
- Level of ventilation
- Availability of green space

# Projects – In Planning

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- WCDC and Island High at the Longfellow campus (measure I)
- Wood Middle School
  - Decision on location of Alameda High field
- Alameda High swimming pool
  - Initial work by a City and School District committee
  - Community input sessions in fall 2022
- Kofman theater
  - Initial input by secondary school staff
  - Community input sessions in fall 2022
- Safety & Security committee

# Measure B Oversight Committee

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- Measure B is a proposition 39 bond and requires a citizens' bond oversight committee
- Attracting members for oversight committees is challenging
- Option to appoint Measure I oversight committee members to Measure B
  - Continuity from Measure I
  - Two separate committees, separate agendas, same members



# BOARD QUESTIONS & PUBLIC COMMENTS