

# Pasadena USD Measure TT Facilities Master Plan 2012 Update

## Proposed Budget Revisions

Wednesday, March 28, 2012

# FMP Update

- Original Measure TT Bond Program Budgets
- Original assumed leveraged funds
- Current Measure TT Program Budgets
- Confirmed current available leveraged funds
- Staff recommendations by school site

# 2008 Projected Cost

Project	Cost
School Totals	\$389.3
Career Technical Education	\$30.0
Energy & Water Savings	\$5.0
Technology	\$5.0
Deferred Maintenance	\$15.0
Portable Remove / Replace	\$1.0
Painting / Exterior Upgrades	\$2.0
Seismic Upgrades	\$10.0
Clock Speaker System	\$0.0
Cent. Kitchen / Cul. Acad.	\$0.0
Proj. Admin. / Contingency	\$7.7
<b>TOTAL</b>	<b>\$465.0</b>

# 2009 Projected Cost

Project	Cost
School Totals	\$373.1
Career Technical Education	\$30.0
Energy & Water Savings	\$5.0
Technology	\$5.0
Deferred Maintenance	\$10.0
Portable Remove / Replace	\$1.0
Painting / Exterior Upgrades	\$2.0
Seismic Upgrades	\$10.0
Clock Speaker System	\$1.6
Cent. Kitchen / Cul. Acad.	\$15.0
Proj. Admin. / Contingency	\$7.7
<b>TOTAL</b>	<b>\$460.4</b>

# 2009 Projected Funding

Name	Amount
Measure TT General Obligation Bonds	\$350,000,000
State Modernization and other grants	\$25,000,000
Developer Fees	\$20,000,000
Williams Settlement Funding	\$15,000,000
Career Technical Match	\$15,000,000
Deferred Maintenance	\$13,000,000
Asset Sales Account	\$12,000,000
State/Joint Use Partnership Grants	\$6,000,000
State Funding-Seismic	\$5,000,000
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000
<b>TOTAL</b>	<b>\$465,000,000</b>

# 2012 Projected Cost

(Before adjustments)

Project	Cost
School Totals	\$385,900,000
Career Technical Education	\$15,000,000
Energy & Water Savings	\$5,200,000
Technology	\$5,000,000
Deferred Maintenance	\$0.0
Portable Remove / Replace	\$0.0
Painting / Exterior Upgrades	\$0.0
Seismic Upgrades	\$0.0
Clock Speaker System	\$1,400,000
Cent. Kitchen / Cul. Acad.	\$15,000,000
Proj. Admin. / Contingency	\$7,700,000
<b>TOTAL</b>	<b>\$435,300,000</b>

# 2012 Projected Funding

Name	Amount
Measure TT General Obligation Bonds	\$350,000,000
Interest earned on Measure TT Bond	\$2,300,000
State Modernization and other grants	\$10,230,258
Developer Fees	\$4,000,000
Williams Settlement Funding	\$1,800,000
Career Technical Match	\$0
Deferred Maintenance	\$0
Asset Sales Account	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$2,500,000
State Funding-Seismic	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$500,000
<b>TOTAL</b>	<b>\$371,330,258</b>

# Summary

Project	2008 Projected Cost	2009 Projected Cost	2012 Projected Cost
School Totals	\$389.3	\$373.1	\$385.9
Career Technical Education	\$30.0	\$30.0	\$15.0
Energy & Water Savings	\$5.0	\$5.0	\$5.2
Technology	\$5.0	\$5.0	\$5.0
Deferred Maintenance	\$15.0	\$10.0	\$0.0
Portable Remove / Replace	\$1.0	\$1.0	\$0.0
Painting / Exterior Upgrades	\$2.0	\$2.0	\$0.0
Seismic Upgrades	\$10.0	\$10.0	\$0.0
Clock Speaker System	\$0.0	\$1.6	\$1.4
Cent. Kitchen / Cul. Acad.	\$0.0	\$15.0	\$15.0
Proj. Admin. / Contingency	\$7.7	\$7.7	\$7.7
<b>TOTAL</b>	<b>\$465.0</b>	<b>\$460.4</b>	<b>\$435.3</b>

Name	2009 Projected Funding	2012 Projected Funding
Measure TT General Obligation Bonds	\$350,000,000	\$350,000,000
Interest earned on Measure TT Bond	N/A	\$2,300,000
State Modernization and other grants	\$25,000,000	\$10,230,258
Developer Fees	\$20,000,000	\$4,000,000
Williams Settlement Funding	\$15,000,000	\$1,800,000
Career Technical Match	\$15,000,000	\$0
Deferred Maintenance	\$13,000,000	\$0
Asset Sales Account	\$12,000,000	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$6,000,000	\$2,500,000
State Funding-Seismic	\$5,000,000	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000	\$500,000
<b>TOTAL</b>	<b>\$465,000,000</b>	<b>\$371,330,258</b>

# Funding Shortfall

2012 Projected Cost	2012 Projected Funding	Funding Shortfall
\$435,300,000	\$371,330,258	<\$63,969,742>

# Balancing Budget Approach

- Validated Projects and costs at each School site
- Identified projects at each site that are not part 2008-9 FMP Priority 1
- Reviewed each Project at each site with Architect to identify School Site Council current priorities
- Based upon Architect's and OR's familiarity recommend Project scope reduction
- Target reduction is 20% 2009 FMP budget



# Altadena ES

## Completed or Upcoming Projects

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1. Modernized Café/Kitchen/Multipurpose
2. Modernize Classroom Building A, B, & C and pre-k
3. Provide Shade Structures
4. Window Replacement

# Blair

2009 FMP	\$51,723,335
Current FMP	\$55,847,860
<b>Target FMP</b>	<b>\$41,378,668</b>
<i>Reduction Goal</i>	<i>\$14,469,192</i>
Potential Funding	\$315,594
Target Reduction	\$14,153,598



Affected Area  
 Strategy Outcome     +\$825,237

### Recommended Project Scope Reductions

1. Construct New 9<sup>th</sup> Grade Classrooms (Priority 1)     \$9,763,294
2. Artificial Field & Stadium Upgrades (Priority 1)     \$1,836,780
3. Roof in lieu of Theater Stage Area (Priority 1)     \$3,378,761

Projected Savings  
**\$14,978,835**

# Blair

## Completed or Upcoming Projects

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1. Construction New Middle School Building
2. Modernize HS Science Classrooms
3. Modernize Band Room
4. Lighting Upgrades
5. HVAC System in Main Building

# Burbank ES

2009 FMP	\$5,286,827
Current FMP	\$5,765,532
<b>Target FMP</b>	<b>\$4,229,461</b>
<i>Reduction Goal</i>	<i>\$1,536,071</i>
Potential Funding	\$0
Target Reduction	\$1,536,071

## Recommended Project Scope Reduction

1. School closed due to enrollment.
2. Modernize Café & Kitchen \$3,765,990
3. Replace old electrical panel \$88,364
4. Replace plumbing fix & drinking fountain with new ADA compliant unit \$247,346
5. Separate Domestic, Fire, & Irrigation water meters. \$133,566
6. Hodges Move <\$250,000>

## Projected Savings

**\$3,985,266**

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Affected Area

Strategy Outcome **+\$2,449,195**

# Burbank ES

## Completed or Upcoming Projects

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1. Shade Structure
2. Hodges Move

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# Cleveland ES

2009 FMP	\$4,406,530
Current FMP	\$4,958,088
<b>Target FMP</b>	<b>\$3,525,224</b>
<i>Reduction Goal</i>	<i>\$1,432,864</i>
Potential Funding	\$0
Target Reduction	\$1,432,864

## Recommended Project Scope Reduction

- Expansion of parking area to include looped pick-up/drop off area. \$354,891  
(Not Priority 1)

Projected Savings

\$354,891



Affected Area

Strategy Outcome     -\$1,077,973

# Cleveland ES

## Completed or Upcoming Projects

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1. Modernize Kitchen
2. New Classroom Building
3. Modernized Entry Way & Administration
4. DSA Structural Requirements for Roof, that remove school from 8300 list



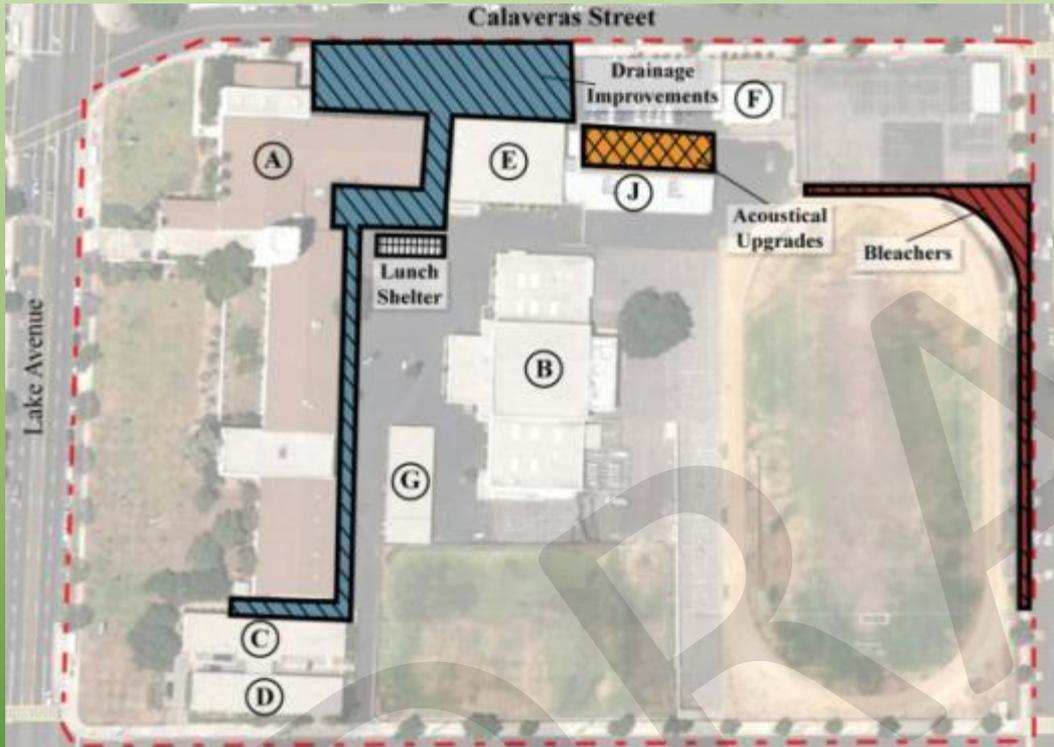
# Don Benito ES

## Completed or Upcoming Projects

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1. New Administration Building , including library and computer lab
2. Reconfigure of Existing Admin Space to kindergarten classrooms
3. Playground Shade Structures

# Eliot MS



Affected Area

Strategy Outcome    +\$130,555

2009 FMP	\$7,865,008
Current FMP	\$6,525,394
<b>Target FMP</b>	<b>\$6,292,006</b>
<i>Reduction Goal</i>	<i>\$233,388</i>
Potential Funding	\$363,943
Target Reduction	+ \$130,555

## Recommended Project Scope Reduction

---

1. N/A (Allocation of funds to remain)

Projected Savings

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\$0.0

# Eliot MS

## Completed or Upcoming Projects

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1. Auditorium Cafeteria modernization
2. Structural upgrades to the landmark tower
3. Window Replacement

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# Field ES

2009 FMP \$3,758,298  
 Current FMP \$2,178,730

**Target FMP \$3,038,606**

*Reduction Goal* \$858,876

Potential Funding \$0

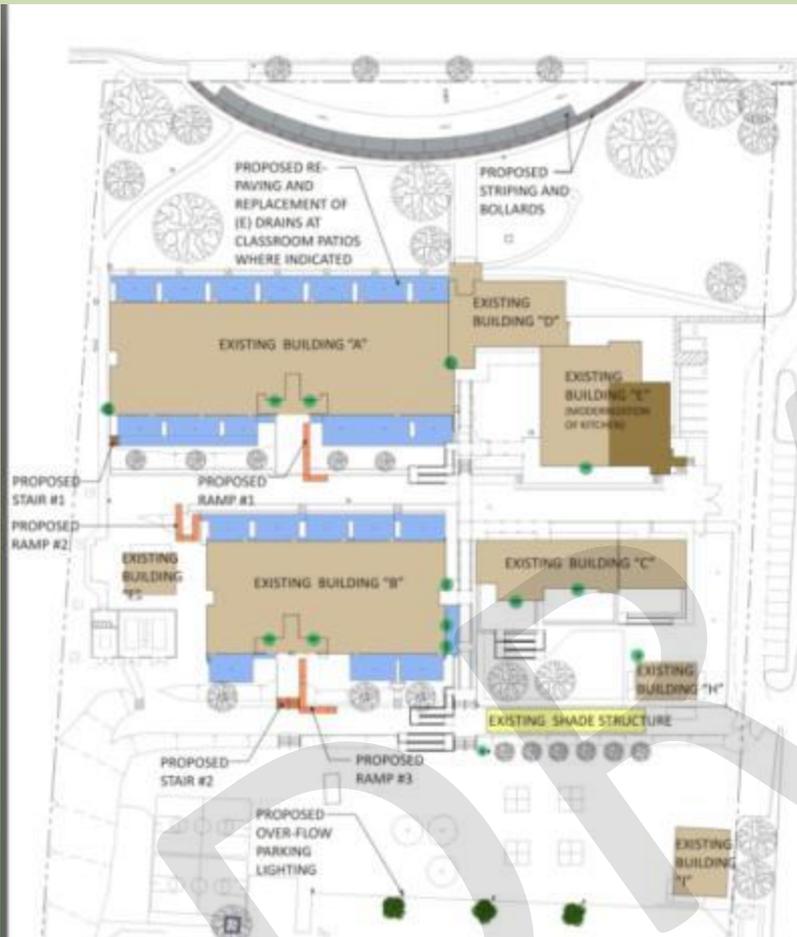
Target Reduction \$0

Recommended Project Scope Reduction

1. Allocated funds to remain

Projected Savings

\$0.0



Affected Area

Strategy Outcome +\$858,876

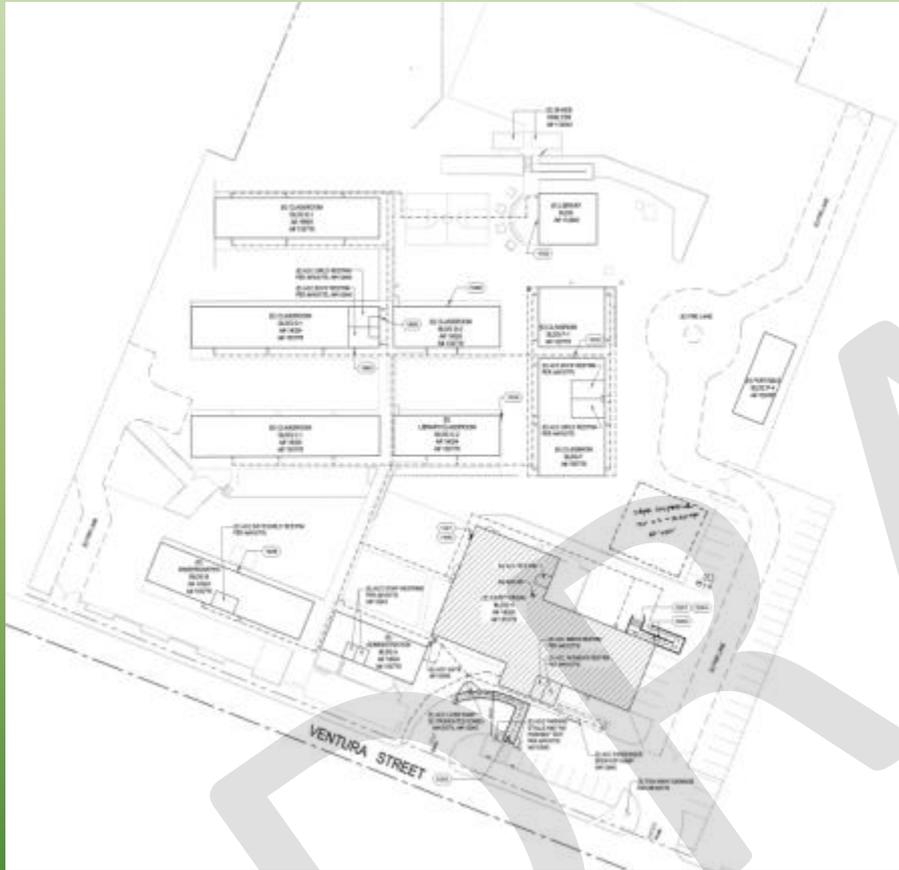
# Field ES

## Completed or Upcoming Projects

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1. Modernization to cafeteria/MPR building.
2. Kitchen Modernization
3. Electrical Upgrade
4. ADA and surface drainage corrections

# Franklin ES



Affected Area

Strategy Outcome      -\$42,160

2009 FMP	\$2,930,117
Current FMP	\$2,398,558
<b>Target FMP</b>	<b>\$2,344,093</b>
<i>Reduction Goal</i>	<i>\$54,465</i>
Potential Funding	\$12,305
Target Reduction	\$42,160

## Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0

# Franklin ES

## Completed or Upcoming Projects

---

1. New Library
2. Modernize Cafeteria/MPR/kitchen
3. Provide New Shade Structures

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# Hamilton ES



Affected Area

Strategy Outcome **-\$2,388**

2009 FMP	\$5,162,971
Current FMP	\$4,251,709
<b>Target FMP</b>	<b>\$4,130,377</b>
<i>Reduction Goal</i>	<i>\$121,332</i>
Potential Funding	\$118,944
Target Reduction	\$2,388

## Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

**\$0.0**

# Hamilton ES

## Completed or Upcoming Projects

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1. New MPR /Classroom building
2. Modernization of MPR/Kitchen
3. Shade Structures

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# Jackson ES

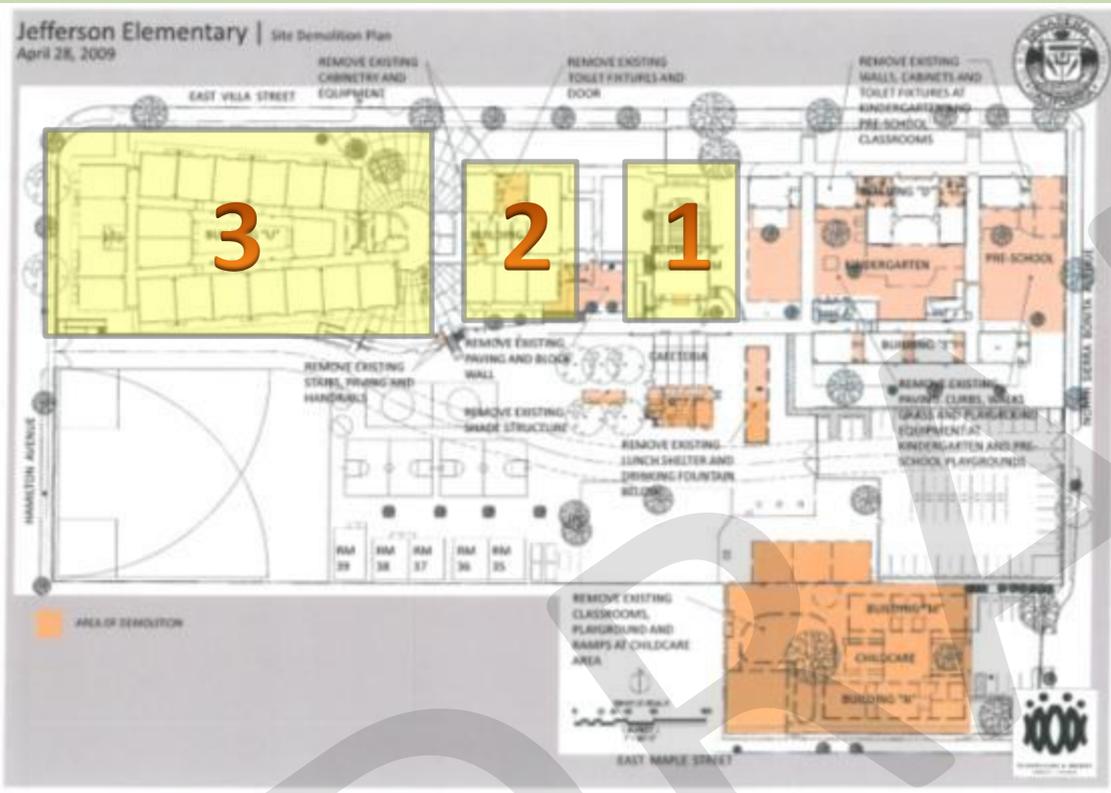
## Completed or Upcoming Projects

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1. Modernize Administration
2. Modernize MPR Building
3. Modernize café/kitchen
4. Window Replacement

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# Jefferson ES



Affected Area

Strategy Outcome    +\$1,831,785

2009 FMP	\$12,510,167
Current FMP	\$10,361,572
<b>Target FMP</b>	<b>\$10,008,134</b>
<i>Reduction Goal</i>	<i>\$353,438</i>
Potential Funding	\$1,083,419
Target Reduction	+\$729,981

## Recommended Project Scope Reduction

1. Add Alternate for Auditorium Modernization (Not Priority 1) \$200,000
2. Building A Scope of work (Not Priority 1) \$396,835
3. Dropped Ceiling in Building U (Not Priority 1) \$504,969

Projected Savings  


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**\$1,101,804**

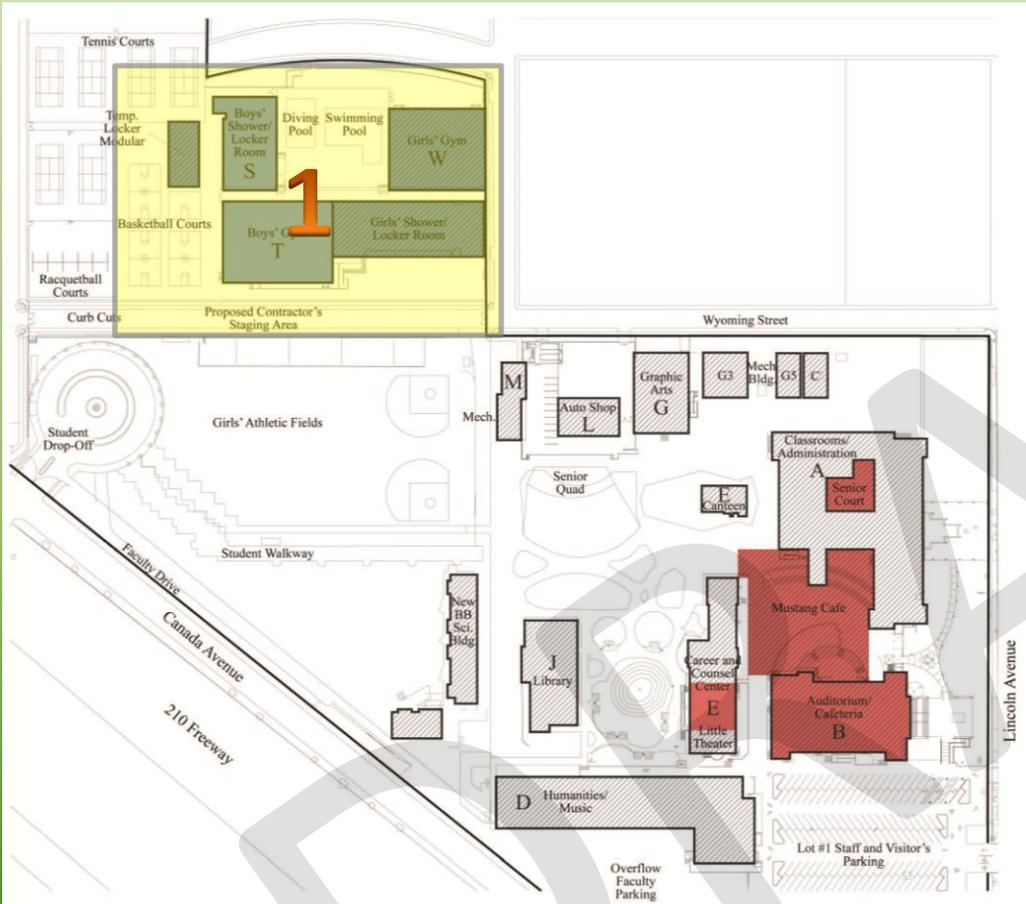
# Jefferson ES

## Completed or Upcoming Projects

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1. Modernize Cafeteria/Kitchen
2. HVAC/Electrical Upgrades
3. Auditorium Modernization
4. Modernize Kindergarten Buildings and Playground
5. New Child Care Center

# John Muir HS



Affected Area  
 Strategy Outcome      +\$3,605

2009 FMP	\$23,997,134
Current FMP	\$20,787,282
<b>Target FMP</b>	<b>\$19,197,707</b>
<i>Reduction Goal</i>	<i>\$1,589,575</i>
Potential Funding	\$0
Target Reduction	\$1,589,575

## Recommended Project Scope Reduction

1. Modernize Gym Complex      \$943,180  
(Priority 1)
  
2. HVAC Upgrades      \$650,000  
(Priority 1)

Projected Savings  


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 \$1,593,180

# John Muir HS

## Completed or Upcoming Projects

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1. Café/Kitchen/Auditorium Modernization
2. HVAC/Electrical Upgrades
3. ADA Upgrades
4. Artificial Track & Field
5. Building G Window Replacement
6. Campus Security System

# Loma Alta ES

2009 FMP	\$3,648,712
Current FMP	\$1,969,761
<b>Target FMP</b>	<b>\$2,918,970</b>
<i>Reduction Goal</i>	<i>+\$949,209</i>
Potential Funding	\$0
Target Reduction	+\$949,209

## Recommended Project Scope Reduction

1. School Closed due to enrollment
2. Provide ADA Sinks \$336,483
3. Repair Fire Alarm System \$94,875

## Projected Savings

**\$431,358**



Affected Area

Strategy Outcome **+\$1,380,567**

# Loma Alta ES

Completed or Upcoming Projects

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1. New Retaining Wall/Offsite improvements
2. ADA Path of Travel, fire sprinkler enclosure

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# Longfellow ES



Affected Area

Strategy Outcome      +\$115,539

2009 FMP	\$5,071,225
Current FMP	\$4,932,541
<b>Target FMP</b>	<b>\$4,056,980</b>
<i>Reduction Goal</i>	<i>\$875,561</i>
Potential Funding	\$0
Target Reduction	\$875,561

## Recommended Project Scope Reduction

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- |   |           |
|---|-----------|
| 1. Modernize Auditorium<br>(Priority 1) | \$991,100 |
|---|-----------|

Projected Savings

\$991,100

# Longfellow ES

Completed or Upcoming Projects

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1. Window Replacement
2. New Kitchen Building and Lunch Shelter

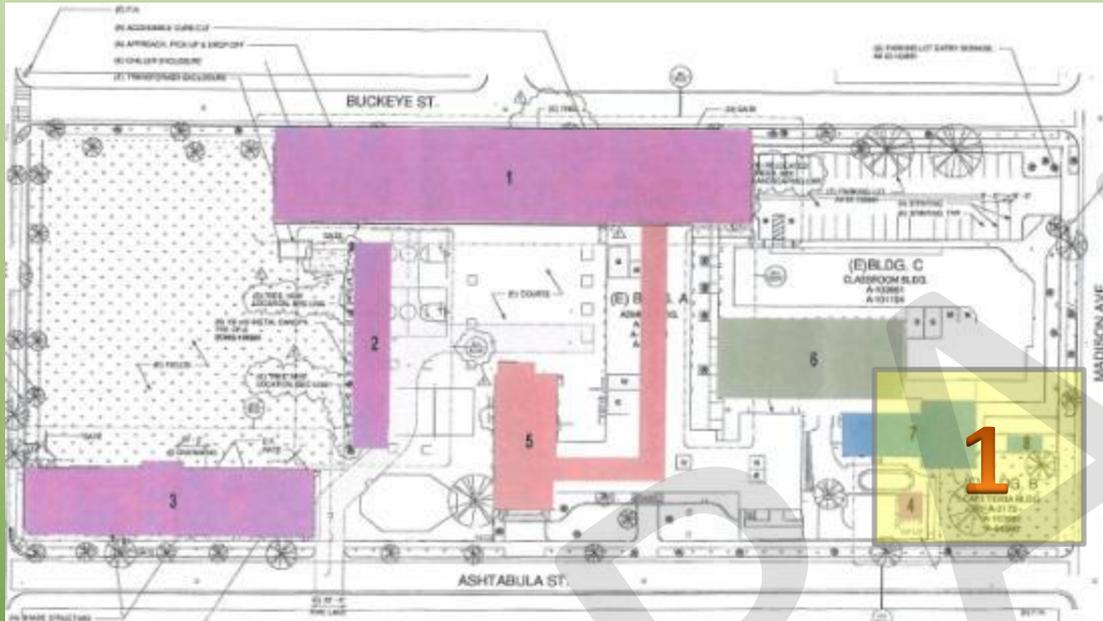
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# Madison ES

2009 FMP	\$18,498,310
Current FMP	\$15,548,798
<b>Target FMP</b>	<b>\$14,798,648</b>
<i>Reduction Goal</i>	<i>\$750,150</i>
Potential Funding	\$151,756
Target Reduction	\$598,394

## Recommended Project Scope Reduction

- |    |   |             |
|----|---|-------------|
| 1. | Re-design Lunch Shelter<br>(Priority 1) | \$1,000,000 |
|----|---|-------------|



Affected Area

Strategy Outcome    +\$401,606

Projected Savings

\$1,000,000

# Madison ES

## Completed or Upcoming Projects

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1. New Kindergarten Building with Early Start and Family Center.
2. Kitchen Modernization
3. Window Replacement

# Marshall FS

2009 FMP	\$22,216,971
Current FMP	\$22,205,208
<b>Target FMP</b>	<b>\$17,773,577</b>
<i>Reduction Goal</i>	<i>\$4,431,631</i>
Potential Funding	\$0
Target Reduction	\$4,431,631



Affected Area

Strategy Outcome     +\$266,062

## Recommended Project Scope Reduction

- |   |             |
|---|-------------|
| 1. Auditorium Modernization<br>(Not Priority 1) | \$2,818,616 |
| 2. Kitchen Addition<br>(Priority 1)             | \$1,879,077 |

## Projected Savings

\$4,697,693

# Marshall FS

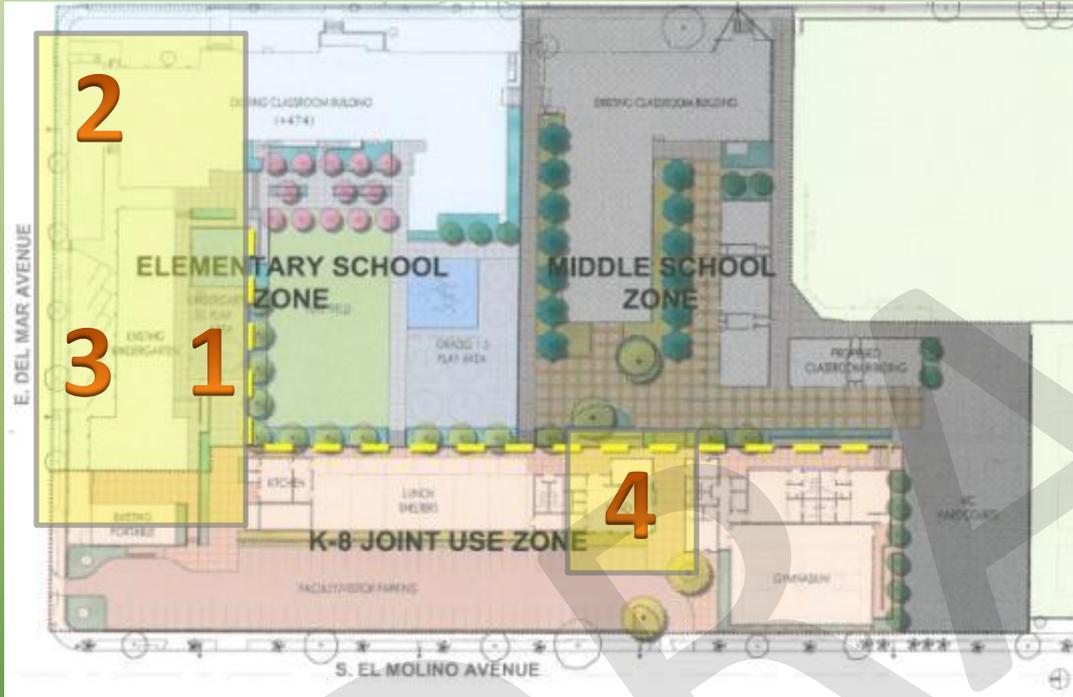
## Completed or Upcoming Projects

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1. Library Modernization
2. Window Replacement
3. Sports Complex
4. Electrical Upgrade

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# McKinley



Affected Area

Strategy Outcome      -\$2,344,000

2009 FMP	\$39,680,433
Current FMP	\$46,705,597
<b>Target FMP</b>	<b>\$31,744,347</b>
<i>Reduction Goal</i>	<i>\$14,961,250</i>
Potential Funding	\$4,120,155
Target Reduction	\$10,841,095

## Recommended Project Scope Reduction

1.	Reconstruction of Kindergarten CR Building. (Priority 1)	\$2,331,766
2.	Modernize Auditorium (Priority 1)	\$4,308,766
3.	HVAC at Building B (Priority 1)	\$615,063
4.	Delete Band Room (Not Priority 1)	\$1,241,500
	<b>Projected Savings</b>	

\$8,497,095

# McKinley

## Completed or Upcoming Projects

---

1. New Gymnasium
2. New Classroom Building (Four Classrooms)
3. New Kitchen/Lunch Shelter/ Central Plant
4. Playground Re-configuration
5. Modernize Building A and C, including HVAC Upgrade
6. ADA Upgrades to Building A and C

# Norma Coombs ES

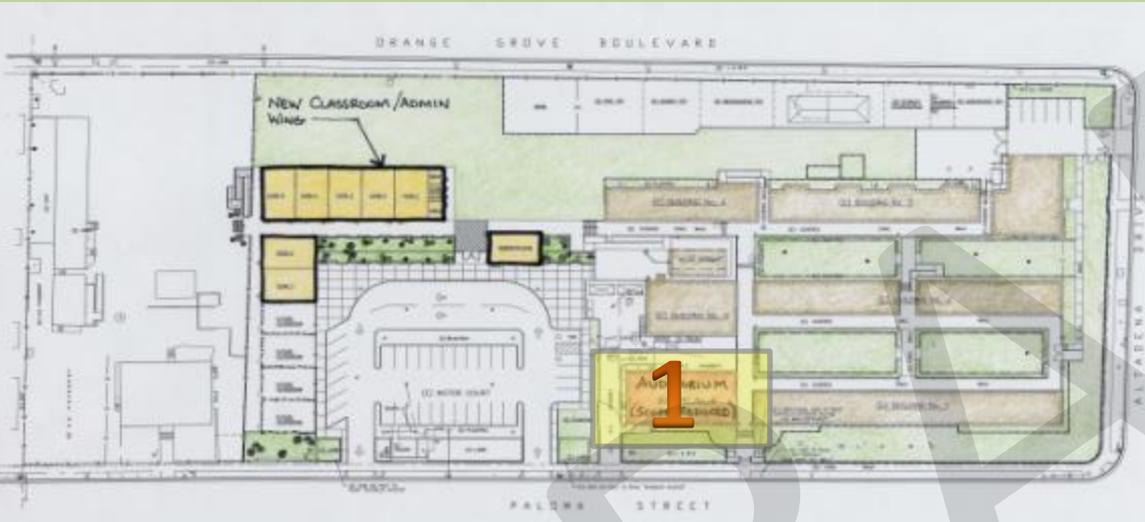
2009 FMP	\$5,133,152
Current FMP	\$3,963,358
<b>Target FMP</b>	<b>\$4,106,522</b>
<i>Reduction Goal</i>	<i>+\$143,164</i>
Potential Funding	\$225,610
Target Reduction	+\$368,774

## Recommended Project Scope Reduction

1. N/A (Projects still being defined, allocation of funds to remain)

Projected Savings

\$0.0



Affected Area

Strategy Outcome    +\$368,774

# Norma Coombs ES

## Completed or Upcoming Projects

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1. New Classroom/Administration Building to replace existing Bungalows.
2. Shade Structure and Playground improvements

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# Pasadena HS



Affected Area

Strategy Outcome      +\$107,721

2009 FMP	\$35,561,404
Current FMP	\$37,806,116
<b>Target FMP</b>	<b>\$28,449,123</b>
<i>Reduction Goal</i>	<i>\$9,356,993</i>
Potential Funding	\$1,750,456
Target Reduction	\$7,606,537

## Recommended Project Scope Reduction

- |    |  |             |
|----|--|-------------|
| 1. | Sanitary Sewer Scope reduction<br>(Priority 1) | \$500,000   |
| 2. | Modernize Auditorium<br>(Priority 1)           | \$7,214,258 |

Projected Savings

\$7,714,258

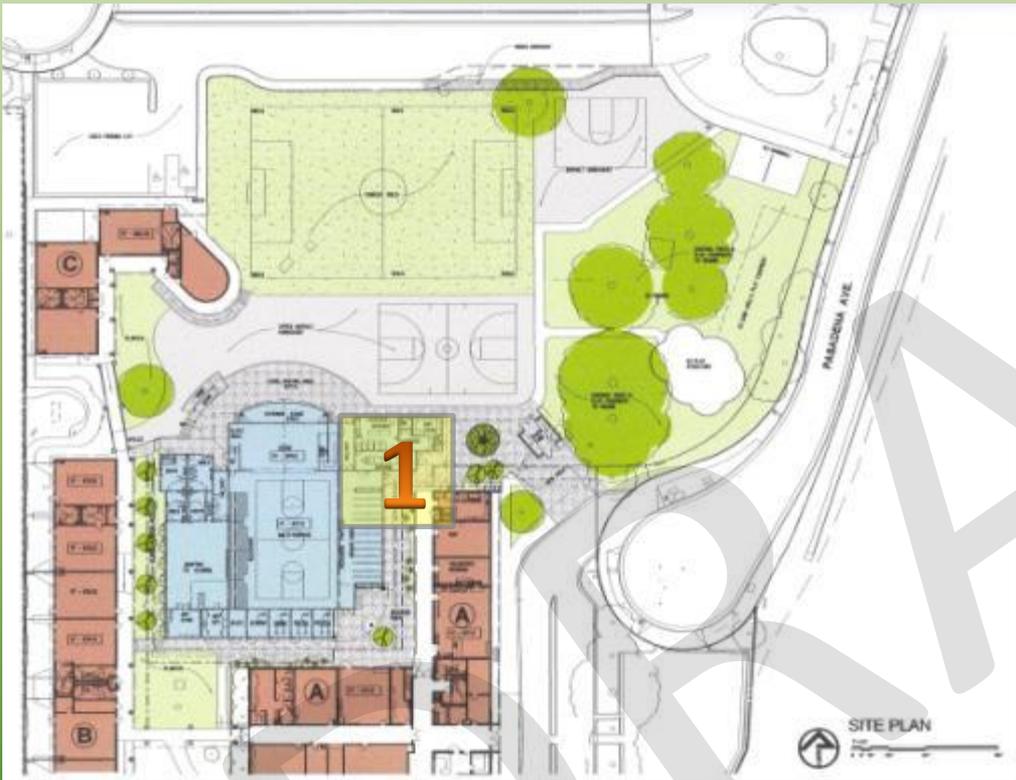
# Pasadena HS

## Completed or Upcoming Projects

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1. Modernize Gymnasium Complex
2. Restroom Upgrades
3. Security System Upgrade
4. Artificial Track & Field
5. ADA Upgrades
6. HVAC/Electrical Upgrades
7. Campus Identity

# Roosevelt ES



Affected Area

Project Reduction Strategy Results

-\$14,510

2009 FMP	\$8,473,830
Current FMP	\$8,193,574
<b>Target FMP</b>	<b>\$6,779,064</b>
<i>Reduction Goal</i>	<i>\$1,414,510</i>
Potential Funding	\$0
Target Reduction	\$1,414,510

### Recommended Project Scope Reduction

1. Consider Lease-Leaseback to value engineer entire project to meet required savings. New indoor cafeteria, and the reconfiguration of the existing cafeteria. \$1,400,000

Projected Savings

\$1,400,000

# Roosevelt ES

## Completed or Upcoming Projects

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1. Construct New MPR/Cafeteria/Kitchen
2. New Physical Therapy Area
3. Automatic Door Openers

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# San Rafael ES



2009 FMP	\$7,835,972
Current FMP	\$9,209,735
<b>Target FMP</b>	<b>\$6,268,778</b>
<i>Reduction Goal</i>	<i>\$2,940,957</i>
Potential Funding	\$0
Target Reduction	\$2,940,957

Recommended Project Scope Reduction

1. ADA Upgrades	\$1,527,524
2. Replace Campus Plumbing	\$776,938
3. Kindergarten Toilet Building	\$887,269



Affected Area

Strategy Outcome    +\$250,774

Projected Savings

\$3,191,731

# San Rafael ES

Completed or Upcoming Projects

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1. New Lunch Shelter
2. Exterior Paint and Trim

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# Sierra Madre ES

2009 FMP	\$5,955,420
Current FMP	\$5,673,725
<b>Target FMP</b>	<b>\$4,764,336</b>

<i>Reduction Goal</i>	\$909,389
Potential Funding	\$0
Target Reduction	\$909,389

## Recommended Project Scope Reduction

- |    |  |           |
|----|--|-----------|
| 1. | Modernize Auditorium/Kitchen<br>(Priority 1) | \$863,843 |
|----|--|-----------|



Affected Area

Strategy Outcome      -\$45,546

Projected Savings

\$863,843

# Sierra Madre ES

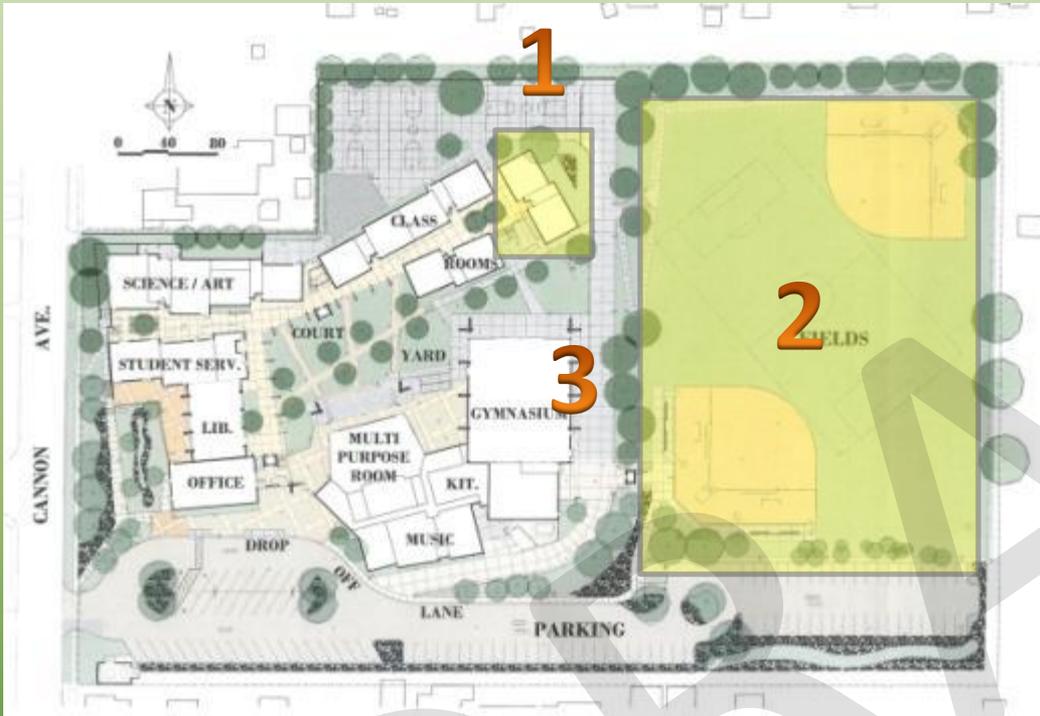
## Completed or Upcoming Projects

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1. Pre-K to New Pre-K Building
2. New Classroom Building to replace temporary Bungalows

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# Sierra Madre MS



Affected Area

Strategy Outcome      +\$33,955

2009 FMP	\$38,651,693
Current FMP	\$33,687,400
<b>Target FMP</b>	<b>\$30,921,355</b>
<i>Reduction Goal</i>	<i>\$2,766,045</i>
Potential Funding	\$0
Target Reduction	\$2,766,045

## Recommended Project Scope Reduction

- |    |  |             |
|----|--|-------------|
| 1. | Remove four Classrooms<br>(Priority 1)       | \$1,200,000 |
| 2. | Delete Re-grade of playfield<br>(Priority 1) | \$1,000,000 |
| 3. | Value Engineering throughout                 | \$600,000   |

Projected Savings

**\$2,800,000**

# Sierra Madre MS

## Completed or Upcoming Projects

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1. Construct New School Campus to include:

- Sixteen Classrooms
- Two Science Labs
- Computer Lab
- Library
- Gymnasium
- Two Alternate/Flexible use classrooms
- Café/MPR Building



# Washington ES

## Completed or Upcoming Projects

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1. New Classroom Building to Replace Bungalows
2. New MPR/Kitchen
3. New Faculty Parking Lot

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# Washington MS

2009 FMP \$24,544,256  
 Current FMP \$23,386,075

**Target FMP \$19,635,405**

*Reduction Goal \$3,750,670*

Potential Funding \$1,250,000

Target Reduction \$2,500,670

### Recommended Project Scope Reduction

1. Modernize Auditorium (Priority 1) \$1,963,387
2. Modernize Art Classroom (Priority 1) \$322,261
3. Cafeteria 2<sup>nd</sup> Floor (Priority 1) \$1,000,000

Projected Savings

**\$3,285,648**



Affected Area

Strategy Outcome +\$784,978

# Washington MS

## Completed or Upcoming Projects

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1. New Gymnasium
2. New Kitchen/Cafeteria/Lunch Shelter
3. New Band Classroom

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# Webster ES

2009 FMP	\$3,934,730
Current FMP	\$3,881,140
<b>Target FMP</b>	<b>\$3,147,784</b>
<i>Reduction Goal</i>	<i>\$733,356</i>
Potential Funding	\$69,726
Target Reduction	\$663,630

## Recommended Project Scope Reduction

- |   |           |
|---|-----------|
| 1. Reduce Kitchen Scope<br>(Priority 1) | \$300,000 |
|---|-----------|

Projected Savings  
\$300,000



Affected Area

Strategy Outcome    -\$363,630

# Webster ES

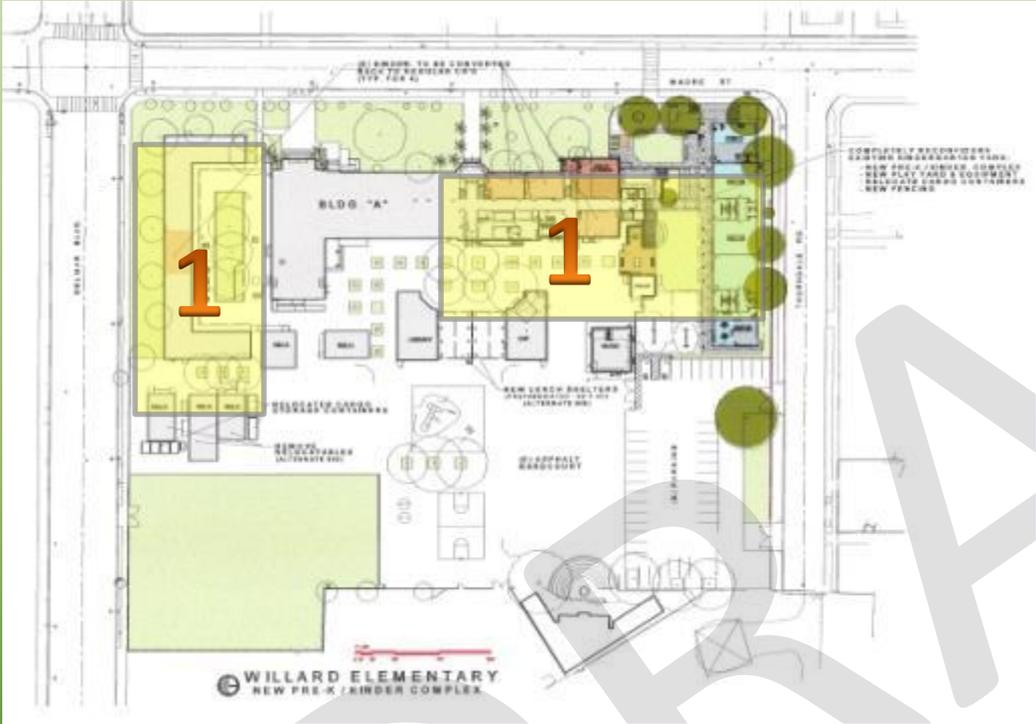
## Completed or Upcoming Projects

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1. Modernize Administration Area and MPR
2. Kitchen Modernization
3. Shade Structure

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# Willard ES



Affected Area

Strategy Outcome      **-\$747,515**

2009 FMP	\$5,695,607
Current FMP	\$5,967,230
<b>Target FMP</b>	<b>\$4,556,486</b>
<i>Reduction Goal</i>	<i>\$1,410,744</i>
Potential Funding	\$163,229
Target Reduction	\$1,247,515

**Recommended Project Scope Reduction**

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1. Have A/E revise engineers estimate      \$500,000  
(Priority 1)

Projected Savings  
**\$500,000**

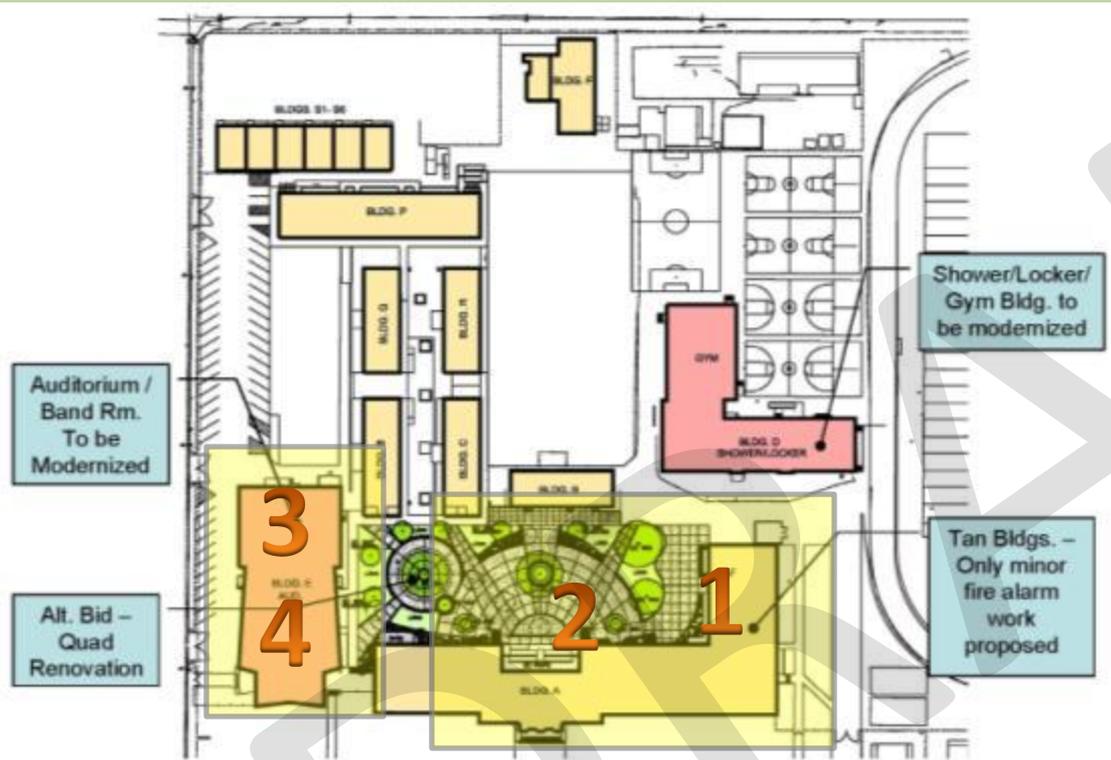
# Willard ES

## Completed or Upcoming Projects

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1. New Kindergarten /Pre-K Building
2. Window Replacement
3. New Turf Irrigation and Demo
4. New Band Building
5. Campus Wide Fire Alarm Upgrades

# Wilson MS



Affected Area

Strategy Outcome      +\$785,672

2009 FMP	\$7,387,794
Current FMP	\$10,127,854
<b>Target FMP</b>	<b>\$5,910,235</b>
<i>Reduction Goal</i>	<i>\$4,217,619</i>
Potential Funding	\$424,600
Target Reduction	\$3,793,019

## Recommended Project Scope Reduction

1. Modernize Kitchen, Auditorium & Cafeteria (Priority 1) \$4,425,999
2. Modernize Restrooms (Priority 1) \$280,443
3. Access to Auditorium Stage (Priority 1) \$42,411
4. Band Room Modernization (Priority 1) \$82,237

Projected Savings

\$4,578,691

# Wilson MS

## Completed or Upcoming Projects

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1. Window Replacement and Paint
2. Cafeteria HVAC
3. Low Voltage at Six Bungalows
4. Boiler Replacement
5. Modernization of Gym Locker Room including HVAC
6. Campus Wide Fire Alarm Replacement
7. Courtyard Upgrade

# 2012 Revised Projected Cost

Project	Cost
School Totals	\$314.9
Career Technical Education	\$15.0
Energy & Water Savings	\$5.2
Technology	\$5.0
Deferred Maintenance	\$0.0
Portable Remove / Replace	\$0.0
Painting / Exterior Upgrades	\$0.0
Seismic Upgrades	\$0.0
Clock Speaker System	\$1.4
Central Kitchen Spent to Date \$2.1M)	\$15.0
Project Admin. (Spent to date \$4.3M)	\$7.7
Recommended Program Contingency (10% = \$31.5M)	\$8.0
<b>TOTAL</b>	<b>\$370.6</b>

# Projected Cost vs. Funding (with revision)

2012 Projected Cost	2012 Projected Funding	Strategy Outcome
\$370,600,000	\$371,330,258	<b>\$730,258</b>

# Next Steps

- Validate projects and costs at each School site
- Meet with each School Site Council to update and present recommended project(s) to reduce scope
- Update Facilities Subcommittee (FSC) after meetings
- Finalize 2012 FMP Update and present to FSC and Board for approval and implementation

# QUESTIONS