



FACILITIES MASTER PLAN THE FIRST YEAR AND THE SECOND YEAR

The First Year

During the first year of plan execution, the Facilities Staff embarked on a strenuous process of refining the program at each site, as well as executing those projects that could be advanced pending clarity on the overall program from a timing and execution standpoint. Architects have been exhorted to proceed as expeditiously as possible to construction documents to take advantage of the remarkable bid climate in which bids are coming in between 20% and 40% below budget.

Staff and architects attended scores of site council or PTSA/PTA meetings and conferred with site leadership, staff and committee members as part of a process of refining the program. This was largely accomplished and the “**Immediate Needs**” sheets in the Appendix to the Facilities Master Plan represent the revised program. Likewise, the site cost sheets have been revised to reflect those revisions and the new allocations, after the adoption of two new District-wide projects, the Central Kitchen/Culinary Academy and the Clock speaker system, have been incorporated into the Plan. Some of the more notable projects accomplished or nearing completion in **year one** are listed below. In all, more than 120 projects of all types have been accomplished since June 1, 2008. The Facilities group is responsible for all capital projects and the District had over \$28 Million in capital money available when the 2008-09 fiscal year began. A \$7.7 Million District-wide technology infrastructure upgrade project was a significant collaborative effort in the 2008-09 fiscal year. It should be noted that the Early Childhood fund and the Cafeteria fund will also contribute to capital projects. To the extent those contributions are for already identified Plan projects, that will represent a new funding source.

Principal First Year Projects:

- A new grass field at Willard Elementary
- New paint and windows at Audubon Elementary School as part of asset preservation
- A new multi-use room at Willard Elementary
- New paint and windows at Willard Elementary
- New paint and windows at Wilson Middle
- Demolition of 7 portables at Wilson middle
- Asset preservation selective demolition at Linda Vista Elementary

- Demolition of portables at Noyes Elementary
- Roof repair at Rose City and Noyes
- Muir High School fencing
- Muir High School artificial surface field and track
- Pasadena High School artificial surface field and track
- Loma Alta pre-school conversion, fire sprinkler enclosure, and accessibility upgrades
- Ceiling tiles and flooring at several Williams' sites
- Exterior painting and upgrades at San Rafael
- Exterior painting at parts of Burbank
- New clock speaker system at 27 sites
- Lunch shelters at San Rafael and Burbank
- Jackson drainage correction and tackwall at Building F
- Over forty Deferred Maintenance projects
- Energy Conservation Measures at 15 sites with energy savings of over \$500,000 and rebates estimated at \$465,000 from **Pasadena Water and Power** and Southern California Edison

The Second Year

During the second year programs will be further refined and more projects will be executed. Some of the noteworthy projects expected to begin or be completed in the second year are:

Principal Second Year Projects

- Central Kitchen/Culinary Academy construction
- Cleveland Elementary new West Wing
- Modernize approximately 10 elementary kitchens
- Construct Blair Middle School
- Initiate new building construction at Sierra Madre Lower
- Begin new middle school construction at Sierra Madre Upper
- Initiate building plans at Altadena Elementary
- Initiate HVAC project at Muir
- Initiate auditorium modernizations at many sites based on 2009 assessment
- Place Franklin Elementary library and shade structures.
- Start new construction program at McKinley
- Start new construction program at Washington Accelerated and Washington Middle
- Replace lunch shelter, bleachers and improve accessibility at Eliot; improve acoustics in Science labs
- Separate domestic from fire meters throughout the District
- Phase II of the energy savings measures at remaining schools
- Begin Marshall library modernization and other modernizations
- Begin Roosevelt new building program – (multi-use, etc.)

- Begin new Madison building construction and replace all windows and complete building painting
- Pasadena High School girls softball field
- Shade structures at several sites
- Begin Don Benito building plan – Admin conversion and portable classroom replacement
- Selectively remove/replace (if necessary) portables/bungalows
- Roosevelt automatic door operators
- Altadena Elementary School modernization
- Pasadena High School restroom upgrades
- Williams Settlement funded projects at 10 sites
- 2010 Energy Conservation Measures at 12 sites