

Recommended Project List: July 7, 2016		Estimated Costs as of June 30, 2016	\$312,000,000 (\$60/\$100K AV)
<b>1</b>	<b>Safety and Security</b>	<b>\$ 76,282,950</b>	<b>\$ 46,142,075</b>
<b>a</b>	Upgrade fire alarm systems at all schools for consistency and student safety	7,647,500	7,647,500
<b>b</b>	Install site fencing at all schools	6,181,250	6,181,250
<b>c</b>	Upgrade drop-off, parking, and signage at all schools	15,812,500	11,859,375
<b>d</b>	Install video cameras in main areas at all schools	6,468,750	4,500,000
<b>e</b>	Replace and reseal paving and asphalt	17,250,000	1,725,000
<b>f</b>	Implement VOIP phones, bells, clocks and intercom/all-call	4,609,200	4,609,200
<b>g</b>	Install exterior lighting upgrades	2,185,000	2,185,000
<b>h</b>	Replace/upgrade playground equipment and play pad/surface at Elementary Schools	6,210,000	621,000
<b>i</b>	Replace/upgrade hardcourt, play areas	3,450,000	345,000
<b>j</b>	Upgrade security system and door key/locks	6,468,750	6,468,750
<b>2</b>	<b>21st Century Learning Environments including New Science and Technology Facilities</b>	<b>\$ 144,667,000</b>	<b>\$ 110,164,125</b>
<b>a</b>	Upgrade electrical service/infrastructure District-wide	12,937,500	12,937,500
<b>b</b>	Upgrade HVAC District-wide	24,150,000	22,500,000
<b>c</b>	Provide classroom technology District-wide (1:1, classroom audio visual)	29,000,000	18,000,000
<b>d</b>	Middle School Science Labs	24,840,000	17,388,000
<b>e</b>	High School Science Labs	33,120,000	23,184,000
<b>f</b>	Replace and upgrade District wired network, MDF and IDF closets	17,859,500	13,394,625
<b>g</b>	Upgrade District wireless network (in 7-10 years)	2,760,000	2,760,000

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<b>3</b>	<b>Energy and Water Efficiencies</b>	<b>\$ 22,710,200</b>	<b>\$ 13,079,525</b>
<b>a</b>	Install solar structures	15,812,500	7,906,250
<b>b</b>	Install water efficient toilets and fountains (including new hydration stations), plumbing and sewer system upgrade, install isolation valves	6,897,700	5,173,275
<b>4</b>	<b>Community Engagement and Safety</b>	<b>21,051,900</b>	<b>13,776,425</b>
<b>a</b>	Upgrade/install synthetic tracks and fields, bleachers, field house (Amador and Foothill High Schools)	13,001,900	9,751,425
<b>b</b>	Upgrade playfields, hardscape/landscape areas (elementary and middle schools)	8,050,000	4,025,000
<b>5</b>	<b>Modernizations, Renovations, Replacements of Existing Facilities, Former Leases</b>	<b>\$ 202,586,208</b>	<b>\$ 143,153,978</b>
<b>a</b>	Remove temporary portables and build new permanent buildings and structures	40,958,400	32,766,720
<b>b</b>	School painting and repairs to preserve wood structures	31,625,000	3,162,500
<b>c</b>	Roofing replacement/repairs to address years of ongoing roof leaks	24,150,000	8,041,950
<b>d</b>	Build, modernize, and upgrade existing school buildings and classrooms, including FF&E	81,650,000	81,650,000
	<i>Build new classrooms and facilities at Lydiksen Elementary School to replace removed circular buildings</i>	<i>30,000,000</i>	<i>30,000,000</i>
<b>e</b>	Village CTE Project - New Multipurpose/Culinary Arts Building**	6,670,000	\$ -
<b>f</b>	Payoff Certificates of Participaton (COPs)*	17,532,808	17,532,808
	<b>Estimated Total Need</b>	<b>\$ 467,298,258</b>	<b>\$ 326,316,128</b>

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<b>Available Funds and Resources for Projects</b>		
Developer Fees (expansion/growth), estimated as of June 30, 2016	2,904,389	2,904,389
Deferred Maintenance, estimated as of June 30, 2016	1,055,753	1,055,753
State CTE funds for Village Culinary Project, estimated as of June 30, 2016**		
Proposition 39 Funds (solar only), estimated as of June 30, 2016	1,476,845	1,476,845
Technology set-aside (General Fund), estimated as of June 30, 2016	312,511	312,511
<b>Estimated Total Available Funds (as of June 30, 2016)</b>	<b>\$ 5,749,498</b>	<b>\$ 5,749,498</b>
<b>Estimated Net Needs</b>	<b>\$ 461,548,760</b>	<b>\$ 320,566,630</b>
Note 1: Cost estimates based on a combination of figures from the 2013 Facilities Master Plan, current construction costs, plus anticipated escalation fees depending on when each project will be implemented. Final budget estimates will be developed once the final scope of work is determined per school site.		
Note 2: Actual site specific projects and project costs will be determined through the detailed site FMP process. Inclusion of a project on the Bond Project List is not a guarantee that the project will be completed (regardless of whether bond funds are available).		
*Fiscal Analysis, Item 14.3, July 7, 2016		
**Project removed from the \$60/\$100 AV project list, per Board Item 14.2, July 7, 2016		