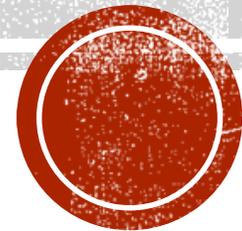


# MEASURE M PROJECT & MASTERPLAN UPDATE

January 25, 2020



# MEASURE M BALLOT LANGUAGE

## EXHIBIT B

### BALLOT MEASURE ABBREVIATED FORM

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To repair, acquire, upgrade, equip and construct school classrooms and facilities including science, technology, engineering, arts, and math classrooms; expand career technical education; replace aging portables, fix leaky roofs, repair deteriorating plumbing/ electrical wiring; and improve building earthquake safety, shall the School Facilities Improvement District No.1 of Paso Robles Joint Unified School District be authorized to issue \$95,000,000 of bonds with legal interest rates, independent citizens' oversight, annual audits, all funds spent on local schools and not for administrator salaries or taken by the State?

Bonds—Yes

Bonds—No

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# CURRENT PROJECT LIST

- Masterplan was developed in 2016
- Project list approved October 10, 2017
- No updates as of today
- Flat to declining enrollment requires changes to the masterplan
- Focus of 2017 project list -
  - Replacing relocatable classrooms
    - Construction of 80 new classrooms and demolition of 46 relocatable
  - Playfield renovation
  - Parking lot / drop off improvements

Per 2018 Developer Fee Justification Study

Existing School Facilities Capacity and Student Enrollment

School Level <sup>[1]</sup>	2018/2019 Facilities Capacity <sup>[2]</sup>	2018/2019 Student Enrollment <sup>[3]</sup>	Excess/ (Shortage) Capacity
Elementary School (Grades K-6)	3,672	3,431	241
Middle School (Grades 7-8)	1,210	993	217
High School (Grades 9-12)	2,719	2,382	337
Total	7,601	6,806	795



## Total Program Cost

<u>School Site</u>	<u>Potential Priority List A</u>
Pat Butler	\$3,720,000
Kermit King	\$4,170,000
Georgia Brown	\$13,850,000
Winifred Pifer	\$590,000
Virginia Peterson	\$4,590,000
Marie Bauer	\$11,080,000
Glen Speck	\$21,980,000
Daniel Lewis	\$16,750,000
George Flamson	\$12,567,000
Aquatics Complex	\$5,700,000
<b>TOTAL</b>	<b>\$94,997,000</b>

## FUNDING ALLOCATION APPROVED OCT, 2017

- This allocation did not breakdown construction costs, soft costs, or architect fees.
- This allocation did not include a specific project for the Temporary Campus
- This allocation did not include the costs for project manager, or program operational costs (Colbi software, advertising, legal, etc.)



# PROJECT LIST — FLAMSON CLASSROOM

## George H. Flamson Middle School

Acreage: 20.2 Acres, 19 usable, 12.3 useable less parking and stadium

Current Enrollment: 680

Projected Enrollment 2022: 836

School Size Capacity: 836

Class Size Average: 32

Classroom Space: 35 Base Classrooms

Including: (3) Learning Center Rooms, Art Room, Band Room, Choir Room, Dance Room, Opportunity Room, Professional Development Room

2 Relocatables: (2) Campus Connection Rooms

### Potential Priority List A:

1. 9 New Classrooms:	\$5,720,000
2. Demolish Antiquated Buildings (9):	\$357,000
3. Major Modernization Classrooms:	\$650,000
4. Replace Locker Rooms, Fitness and Wrestling Rooms:	\$5,180,000
5. Re-grade Fields:	\$660,000
<b>Total Projected Cost:</b>	<b>\$12,567,000</b>

- Project bid January 8, 2019
- Project awarded January 22, 2019
- \$5,297,000 (Construction costs only)
  - Estimate the actual cost will be close to \$6,500,000 (including architect fees, soft costs, etc.)
- Additional Work
  - Demolish antiquated buildings
  - Cafeteria update
  - Shade structure
  - Roof replacement
  - Infrastructure upgrades
    - (Fire alarms, EMS, PA, E-rate)
- Update funding allocation



# PROJECT LIST — MARIE BAUER

## Marie Bauer Preschool

Acreage: 2.5 Acres, 2.30 usable, 1.9. useable less parking

Current Enrollment: 188

Projected Enrollment 2022: TBD

School Size Capacity: TBD (based on programming)

Class Size Average: 25

Classroom Space: 10 Classrooms

Including: Office/Support/Parent Center

## Potential Priority List A:

1. Remove Existing Buildings:	\$520,000
2. Parking and Drop-off:	\$280,000
3. Ten New Classrooms and Support:	\$9,640,000
4. New Play Area:	\$350,000
5. New Parking:	\$290,000
<b>Total Projected Cost:</b>	<b>\$11,080,000</b>

- Project bid September 19, 2019
- Project awarded October 8, 2019
- \$10,513,428 (Construction costs only)
  - Estimate the actual cost will be close to \$12,800,000 (including architect fees, soft costs, etc.)
- Recommend No Changes



# PROJECT LIST — GLEN SPECK

## Glen Speck Academy of the Arts

Acreage: 9.24 Acres, 9 usable, 8.5 useable less parking

Current Enrollment: 512

Projected Enrollment 2022: 661

School Size Capacity: 588

Class Size Average: 28

Classroom Space: 29 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Dance Room, Music Room, Professional Development, Keyboarding Room

### Potential Priority List A:

1. 20 New Classrooms:	\$12,810,000
2. Remove 14 Relocatables:	\$110,000
3. Demolish Structures/Antiquated Buildings:	\$630,000
4. Major Modernization Library:	\$630,000
5. Construct Computer Lab:	\$520,000
6. Student Restrooms:	\$310,000
7. School Office and Support:	\$1,790,000
8. Renovate Fields:	\$760,000
9. Hard Court Improvements:	\$520,000
10. Parking and Drop-off:	\$1,120,000
11. Major Modernization:	\$2,490,000
12. Expand Hard Court:	\$290,000
<b>Total Projected Cost:</b>	<b>\$21,980,000</b>

- Project bid September 19, 2019
- Project awarded January 25, 2020
- \$19,092,000
- Recommendation
  - Addition of new cafeteria / multi-purpose building
  - Addition of



# PROJECT LIST – PAT BUTLER

## Pat Butler Elementary School

Acreage: 10.88 Acres, 9.0 usable, 8.0 useable less parking

Current Enrollment: 441

Projected Enrollment 2022: 571

School Size Capacity: 504

Class Size Average: 28

Classroom Space: 22 Base Classrooms

Including: Learning Center Room, VAPA Room, STEAM Room, Opportunity Room

4 Relocatables: (2) PRYDE After School Program Rooms, Professional Development Room, Keyboarding Room

### Potential Priority List A:

- |  |             |
|--|-------------|
| 1. Four New Classrooms:                                      | \$2,060,000 |
| 2. ADA Compliance for Access from Blacktop to Field:         | \$200,000   |
| 3. Remove One Relocatable:                                   | \$10,000    |
| 4. Re-grading Fields:  | \$500,000   |
| 5. Student Drop-off, Reconfigure Parking and Retaining Wall: | \$950,000   |

Total Projected Cost: \$3,720,000

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Stay within the current funding allocation



# PROJECT LIST – VIRGINIA PETERSON

## Virginia Peterson Elementary School

Acreage: 10.7 Acres, 9.8 usable, 9.0 useable less parking

Current Enrollment: 452

Projected Enrollment 2022: 579

School Size Capacity: 588

Class Size Average: 28

Classroom Space: 26 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room

4 Relocatables: (2) ASES After School Program Rooms, Professional Development, Campus Connection Room

### Potential Priority List A:

1. Six New Classrooms:	\$3,520,000
2. Remove Two Relocatables:	\$20,000
3. Field Renovation:	\$380,000
4. Ramp to Playfields:	\$20,000
5. ADA – Flatwork Improvements:	\$650,000

Total Projected Cost: \$4,590,000

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Stay within the current funding allocation



# PROJECT LIST — KERMIT KING

## Kermit King Elementary School

Acreage: 11.73 Acres, 11.66 usable, 10.62 useable less parking

Current Enrollment: 492

Projected Enrollment 2022: 604

School Size Capacity: 644

Class Size Average: 28

Classroom Space: 29 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room, SDC Kindergarten Room

2 Relocatables: (1) PRYDE After School Program Room, Professional Development Room

### Potential Priority List A:

- |                            |             |
|----------------------------|-------------|
| 1. Six New Classrooms:     | \$3,780,000 |
| 2. Remove One Relocatable: | \$10,000    |
| 3. Field Renovation:       | \$380,000   |

**Total Projected Cost: \$4,170,000**

- Recommendation -
- HVAC Upgrades
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Lighting and control upgrades
- Reduce allocation



# PROJECT LIST — WINIFRED PIFER

## Winifred Pifer Elementary School

Acreage: 14.5 Acres, 13.8 usable, 12.6 useable less parking

Current Enrollment: 439

Projected Enrollment 2022: 537

School Size Capacity: 560

Class Size Average: 28

Classroom Space: 25 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room

7 Relocatables: (4) ASES After School Program Rooms, Professional Development Room, (2) Campus Connection Rooms

### Potential Priority List A:

1. Renovate Current Shade Structure:	\$220,000
2. Renovate Fields:	\$280,000
3. Improve Student Drop-off:	\$90,000
<b>Total Projected Cost:</b>	<b>\$590,000</b>

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Increase allocation



# PROJECT LIST — DANIEL LEWIS

## Daniel E. Lewis Middle School

Acreage: 9.7 Acres, 9.3 usable, 7.9 useable less parking

Current Enrollment: 757

Projected Enrollment 2022: 866

School Size Capacity: 836

Class Size Average: 32

Classroom Space: 35 Base Classrooms

Including: (3) Learning Center Rooms, Art Room, Dance Room, Choir Room, Band Room, Professional Development Room

### Potential Priority List A:

1. New Two Story Classroom Entry (10):	\$7,330,000
2. 5 New Classrooms:	\$5,470,000
3. Remove 2 Relocatables:	\$20,000
4. Demolish Antiquated Buildings (5):	\$190,000
5. Modernization Library:	\$1,000,000
6. Modernize Restrooms:	\$430,000
7. Modernize Locker Rooms:	\$910,000
8. Parking Drop-off:	\$1,400,000

Total Projected Cost:

\$16,750,000

- Recommendation –
- Admin portion of buildings not needed
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Cafeteria upgrade/expand
- Demo of relocatable #254
- Reduce funding allocation



# PROJECT LIST — GEORGIA BROWN

## Georgia Brown Dual Immersion Magnet School

Acreage: 8.3 Acres, 7.23 usable, 6.85 useable less parking

Current Enrollment: 577

Projected Enrollment 2022: 644

School Size Capacity: 644

Class Size Average: 28

Classroom Space: 27 Base Classrooms

Including: Learning Center Room, VAPA Room, STEAM Room, Keyboarding Room

4 Relocatables: (2) PRYDE After School Program Rooms, First Five, Professional Development Room

### Potential Priority List A:

1. 10 New Classrooms:	\$7,540,000
2. Remove Six Relocatables:	\$60,000
3. Renovate Fields:	\$430,000
4. Modernize Kindergarten:	\$2,150,000
5. Major Modernization:	\$2,350,000
6. Expand Hard Court:	\$700,000
7. Improve Student Drop-off:	\$330,000
8. Improve Bus Drop-off:	\$290,000

**Total Projected Cost:** \$13,850,000

- Recommendation -
- Modernize/Replace classrooms
- Infrastructure upgrades
  - (Fire alarms, EMS, PA, E-rate)
- Cafeteria upgrade
- Increase funding allocation



# PROJECT LIST – AQUATICS COMPLEX

## Aquatics Complex

### Potential Priority List A:

1. 50 Meter Pool:	\$5,210,000
2. Pool Equipment Room:	\$490,000
<b>Total Project Cost:</b>	<b>\$5,700,000</b>

- Future of Aquatics Complex
- Additional construction funding to be supplied from state matching funds
- Operational costs
  - PRJUSD \$100,000
  - City \$100,000
  - County \$100,000
  - Private \$100,000

- Recommendation
- No change to funding allocation at this time



# ELIGIBILITY OF FUNDING

## Paso Robles Joint Unified School District Modernization Eligibility Analysis



### DRAFT 2018-19 Modernization Eligibility

School Site	Eligibility	State Share	District Share	Total
Bauer-Speck Elementary	412	\$1,913,328	\$1,275,552	\$3,188,880
Kermit King Elementary	0	\$0	\$0	\$0
Georgia Brown Elementary	498	\$2,312,712	\$1,541,808	\$3,854,520
Pat Butler Elementary	467	\$2,168,748	\$1,445,832	\$3,614,580
Virginia Peterson Elementary	429	\$1,992,276	\$1,328,184	\$3,320,460
Winifred Pifer Elementary	462	\$2,203,377	\$1,468,918	\$3,672,295
Daniel E. Lewis Middle	567	\$2,785,104	\$1,856,736	\$4,641,840
George H. Flamson Middle	672	\$3,300,864	\$2,200,576	\$5,501,440
Liberty / Independence High	108	\$694,548	\$463,032	\$1,157,580
Paso Robles High	342	\$2,199,402	\$1,466,268	\$3,665,670
<b>TOTAL</b>	<b>3,957</b>	<b>\$19,570,359</b>	<b>\$13,046,906</b>	<b>\$32,617,265</b>



# EXISTING BUDGET

- Construction = Hard costs for physical construction
- Soft Costs = DSA, Inspector, permits, etc.
- Contingency = Additional construction funds for unknown
- Architect = Fee based on construction and contingency
- Additional costs not budgeted
  - Facility Manager costs
  - Misc. operational costs
  - Purchasing Manager costs

Measure M - Master Project Budget Worksheet				
<i>If changes are not made to project budget allocations</i>				
Project Estimates	Construction	Soft Costs	Architect	Contingency
\$ 102,077,738	\$ 84,027,428	\$ 8,272,743	\$ 5,641,196	\$ 4,136,371

		Misc Notes	
Facility Manager - Cheryl (9yrs)	\$ 1,310,000	Architect Master Fee	6.4943%
Operational Costs (Colbi and Misc)	\$ 380,000	Soft costs include - DSA fees, testing labs, inspection, commissioning, legal fees, advertising	10%
Purchasing Manager (30%) (9yrs)	\$ 298,300	Contingency - Used as additional hard construction costs for unknowns	5%
Sub-total	\$ 1,988,300	This budget does not factor escalation. Estimated to be average of 8% over next three years.	
<b>Grand Total</b>	<b>\$ 102,735,774</b>		

		Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
1	Temporary Campus							
	Temporary Campus during modernization of Speck, Bauer, Brown	\$ 2,801,837	\$ 2,300,000	\$ 230,000	\$ 156,837	\$ 115,000	\$ 2,299,317	Site Work Relocatable Rental (3 yr term)
	(Includes site work, building rental, 2 playground structures, 1 shade structure)	\$ 1,300,000	\$ 1,300,000				\$ 1,272,446	
	Installation of shade structure and additional restroom	\$ 144,965	\$ 119,000	\$ 11,900	\$ 8,115	\$ 5,950	\$ 119,000	
	Sub Total	\$ 4,246,802	\$ 3,719,000	\$ 241,900	\$ 164,952	\$ 120,950	\$ 3,690,763	
2	Flamson MS Sch - 10 Clsm Wing							
	79664	\$ 6,578,227	\$ 5,400,000	\$ 540,000	\$ 368,227	\$ 270,000	\$ 5,297,000	Current constructions costs with change orders is \$5.5 M
3	Maria Bauer Elem Sch (1955)							
	53826	\$ 12,806,136	\$ 10,512,428	\$ 1,051,243	\$ 716,844	\$ 525,621	\$ 10,512,428	
4	Glen Speck Elem Sch (1955)							
	53826	\$ 23,257,686	\$ 19,092,000	\$ 1,909,200	\$ 1,301,886	\$ 954,600	\$ 1,909,200	
5	Georgia Brown Elem Sch (1954)							
	44310	\$ 13,826,458	\$ 11,350,000	\$ 1,135,000	\$ 773,958	\$ 567,500		
6	Daniel Lewis MS Sch							
	74603	\$ 16,689,205	\$ 13,700,000	\$ 1,370,000	\$ 934,205	\$ 685,000		
7	Pat Butler Elem Sch (1990)							
	32633	\$ 3,715,480	\$ 3,050,000	\$ 305,000	\$ 207,980	\$ 152,500		
8	Virginia Peterson Elem Sch (1989)							
	36710	\$ 4,568,213	\$ 3,750,000	\$ 375,000	\$ 255,713	\$ 187,500		
9	Kermit King Elem Sch (2001)							
	41023	\$ 4,141,847	\$ 3,400,000	\$ 340,000	\$ 231,847	\$ 170,000		
10	Winifred Pifer Elem Sch (1995)							
	47475	\$ 589,604	\$ 484,000	\$ 48,400	\$ 33,004	\$ 24,200		
11	Flamson MS Sch - Modernization							
		\$ 5,969,132	\$ 4,900,000	\$ 490,000	\$ 334,132	\$ 245,000		
12	Aquatics Complex							
		\$ 5,688,948	\$ 4,670,000	\$ 467,000	\$ 318,448	\$ 233,500	\$945,000 + \$362,828 = \$1,307,828	pools and completed clearing the site.

# RECOMMENDATION

- If project funding allocations are NOT adjusted, the current project list and planned expenditures will exceed the budget.
- Develop new project budgets based on input from today
- Immediately start design of shade structure installation at:
  - Pat Butler
  - Virginia Peterson
  - Winifred Pifer
  - Flamson
- Immediately start design of HVAC and roof replacement at:
  - Pat Butler
  - Virginia Peterson
- Include E-rate project as part Measure M project
- Continue to develop partnerships with City, County, and private groups to secure operational funding for the aquatics complex
- Return to board with updated budget to reflect suggested changes

