

SMFCSD Facilities Master Plan for the New Decade

Overview for the
Board of Trustees
July 16, 2020



SAN MATEO-
FOSTER CITY
SCHOOL DISTRICT

aedis
architects

Purposes of Overview

- ✓ Development process
- ✓ Project identification
- ✓ Analyses and Documentation of Costs
- ✓ Status
- ✓ Next Steps



Why Facilities Master Plans

Understanding Facilities Needs Districtwide
Blueprint for the Future

Requirement for State eligibility for funding

Background—Building on Previous SMFCSD Master Plans and Success

2010 Facilities Master Plan and 2013 Updated Plan

Summary of Plans

- 67 categories of projects identified for school sites
- Total projected cost estimate of over \$360 million (inc. two year cost escalation projections of 8%)

Implemented or in planning stages for a projected total of \$388 million (Measures L and X, Developer Fees and other sources)

- Modernization of 3 school sites
- Additional Classrooms at 3 campuses with 6 more under construction or in the planning stages
- Complete furniture replacement—all school sites
- Technology upgrades—infrastructure and classroom tech—all sites
- New/renovated multipurpose rooms—3 school sites with 2 in the planning stages
- New gyms at 3 school sites
- Security upgrades—all sites
- New play structures and matting—all K-5 sites
- Roof replacement at all school sites
- New combined public address/clocks/bell systems—all school sites

Major Projects accomplished Districtwide Under 2010 and 2013 Updated Master Plans--Graphically



SAN MATEO-FOSTER CITY
SCHOOL DISTRICT

FACILITIES MASTER PLAN MATRIX COMPLETED/IN PROGRESS PROJECTS

COMPLETED PROJECTS																												
		Abbott	Audubon	Bayside Academy	Bayside Theatre	Baywood	Beresford	Borel	Bowditch	Brewer Island	College Park	Fiesta Gardens	Foster City	New Elem School In Foster City	George Hall	Highlands	LEAD	Knolls Campus	Laurel	Meadow Heights	North Shoreview	Parkside	San Mateo Park	Sunnybrae	Turnbull	Central Office	M&O Warehouse	Central Kitchen
	Campus Full Modernization										✓	✓	✓															
	Classrooms - New Classroom	IP	✓			✓		IP		✓				IP														
	Energy Management Systems (EMS)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			IP														
	Furniture - Districtwide Classroom Furniture Replacement	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓			
	IT Systems													IP														
	PA System, Bells, and Clocks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Classroom Technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	NA	NA	NA
	Technology Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Mechanical Units								✓					IP														
	MultiPurpose Building - New MPR		✓			✓					✓	✓	✓	IP									✓			NA	NA	NA
	Play Structures - New Age Appropriate Play Structures		✓	✓		✓	✓			✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	NA	NA	NA
	Roofing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓			✓	✓	✓	✓	✓	✓			
	School Locks - Columbine Locks	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓			
	Security Cameras	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Security Fencing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓			
	Security Key Management Systems	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	IP	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓
	Shade Structures	IP	✓	✓			✓		✓	✓		✓	✓		✓	✓	✓		✓	✓	✓	✓	✓	✓		NA	NA	NA
	Solar System					✓																						
	Window Systems										✓	✓	✓	IP					✓									

✓ COMPLETED

IP IN PROGRESS

Funding Sources

- Developer Fees for increased enrollments
- State funds for State targeted projects (Prop 39)
- Voter approved local bonds for facilities
- Maintenance Funds
- Revenues from rentals
- Other limited District General Funds

Building the SMFCSD Master Plan for the New Decade

Development of the new FMP

Completed

- Phase I—District identified needs
- Phase II—School Community meetings
- Phase III—Districtwide Survey
- Phase IV—School Team recommendations
- Phase V— Compilation and costing of needs

Underway now

- Recommended priorities

Master List of Districtwide Needs--EXAMPLE

		School 1	School 2	School 3
08	Classroom/Specialized Uses/Other			
09	Accordion Walls - Replace			
10	Classroom/Specialized Uses/Offices - Modernize or Add	<input type="checkbox"/> +	* <input type="checkbox"/> +	<input type="checkbox"/> +
11	Storage - Add/Replace	<input type="checkbox"/>		
12	Noise Reduction		* <input type="checkbox"/>	* <input type="checkbox"/>
13	Display Areas			
14	Drinking Water			
15	Repair Drinking Fountains	*	*	*
16	Add Bottle Fillers	* <input type="checkbox"/>	* <input type="checkbox"/>	* <input type="checkbox"/>
17	Electrical Upgrades	*	*	
18	Fencing - Chain Link	* +	* +	* +
19	Fire Alarm System Upgrades	* <input type="checkbox"/>		*
20	Flooring Replacement	*	*	*

[illegible]

SYMBOL LEGEND

- * District Identified Need
- Site Identified Need
- + See Site Summary for more specific information

Cost estimating process

- Process for establishing costs
 - Determination of needs
 - Site visit to understand identified needs
 - Construction costs for needs – based on unit cost and unit count
 - Soft costs – (e.g. Division of State Architect (DSA) review fees, technical studies, architectural fees, administration, furniture and equipment). Note: soft costs can vary depending on the extent of the project.
 - Escalation/inflation costs – not included now because they will vary depending on what year a project is implemented

Cost estimating: Construction Cost Example

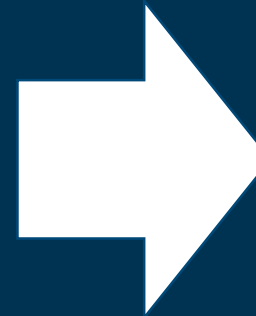
AIR CONDITIONING	NUMBER OF UNITS	COST PER UNIT	HARD COSTS	CONTRACTOR MARKUP/PROFIT	ESTIMATED CONSTRUCTION COST
ABC School (Full-campus install)	35	\$76,800	\$2,688,000	20%	\$3,225,600
XYZ School (Partial-campus install)	8	\$76,800	\$614,400	20%	\$737,280

- Cost per unit includes costs for material and labor
- Contractor markup/profit is added
- Construction cost does not include soft costs or escalation/inflation

What a Site Page Cost Estimate will look like

ABC SCHOOL

ITEM	ASSUMPTIONS FOR COSTING	CONSTRUCTION COST
Teaching walls	Add teaching wall to classrooms with none.	\$79,900
Renovate student restrooms	Full replacement of fixtures and finishes.	\$648,000
Add canopy	Allowance for installation of a freestanding metal walkway canopy structure.	\$102,000
Construction Cost Estimate Subtotal*		\$829,900
*Construction cost does not include soft costs (which can vary depending on the extent of the project) or escalation/inflation		



CONSTRUCTION COST ESTIMATE - COMPLETE NEEDS ABC SCHOOL			
Ref#	Item	Assumptions for Costing	Construction Cost
70	Upgrade Site Drainage or Storm Drain	Allowance to investigate, repair, and replace existing storm drain lines throughout elementary school campus.	\$ 600,000
71	Shut off Valves	Allowance to add shut off valves for gas and water lines throughout campus.	\$ 60,000
73	Restrooms		
74	Staff/Adult - Add	Add new single occupancy staff restroom.	\$ 129,600
75	Staff/Adult - Modernize	Full replacement of existing fixtures and finishes.	\$ 680,400
76	Students - Modernize	Full replacement of existing fixtures and finishes.	\$ 3,240,000
78	Roofing		
80C	Add gutters	Add gutters to buildings that currently have none, and add required bio-retention area.	
81	Security/Safety		
83D	Safety Tools	Allowance for safety tools for quick lockdowns, including tools such as door magnets, blinds on doors, or keypad at select locations.	\$ 15,600
84	Shade Structure		
85	Lunch Area - Add/Replace	Allowance to add or replace shade structure at lunch area, approximately 30' wide by 100' long.	\$ 480,000
87	Sidewalks	Allowance for repair or replacement of concrete sidewalks.	\$ 27,000
89	Sinks		
90A	Add New Sinks	Install new sink with warm and cold water, where there is no sink now such as select classrooms, teacher's workroom, NIPR, or other locations.	\$ 180,000
90B	Repair Existing Sinks	Allowance to investigate why sink is not functioning as intended, and repair water line or sink fixture as required.	\$ 6,000
102	Windows		
103	Add Additional Windows	Install additional windows at existing classrooms at elementary school. Includes allowance for seismic investigation and retrofit, which will be required in order to add new penetrations.	\$ 864,000
104	Add/Replace Window Coverings	Allowance to add new or replace existing curtains/blinds at windows.	\$ 81,000
106	Address geese/seagull issues	(FG - window film + covering at office) District is studying possible options to minimize impacts of geese and seagulls at campuses. Additional budget will need to be established and allocated to address findings of the study.	\$ -
Construction Cost Estimate Subtotal*			\$ 28,719,300
<p>*Note: Construction cost does not include all associated project costs such as soft costs (30% - 35%) and escalation (dependent on the year of implementation). See "Construction Cost Estimate" section for more information, and see "Total Project Cost Summary" table for project costs.</p>			
CONSTRUCTION COST ESTIMATE PAGE 3 OF 3			

What the Districtwide Cost Estimates will look like-EXAMPLE

ITEM	SITE ABC	SITE XYZ
Teaching walls	\$159,800	\$79,900
Renovate student restrooms	\$648,000	\$648,000
Add canopy	-	\$102,000
Construction Cost Estimate Subtotal	\$807,800	\$829,900
Soft Costs 35%	\$282,730	\$290,150
Project Cost Estimate Total*	\$1,090,530	\$1,119,150
*Project Cost does not include Escalation/Inflation		

A detailed spreadsheet showing a grid of data for various construction items and costs. The spreadsheet is organized into columns and rows, with a header section at the top and a large data section below. The data section contains numerous rows of numerical values, likely representing costs for different items and sites. The spreadsheet is presented as a thumbnail image within the slide.



Next Steps to Recommended Plan

Final Report Contents

- Executive Summary
- Master List of Needs and Cost Estimates
- Immediate Priorities and Cost Estimates
- Site Summaries
 - Site by site sections
 - Basic information
 - Identified Needs
 - Immediate Priorities
 - Sources of input

Examples of Site Summaries



ABC SCHOOL

ABC School
Street
San Mateo, CA

OVERVIEW

SITE ACREAGE
6.6 Acres

CONSTRUCTION HISTORY

1968 Pods A - 0
1968 LGI Building
1997 6 Classrooms
2010-2011 4 Relocatables

SUBSEQUENT IMPROVEMENT

1996 Ventilation system addition
2000 Full campus modernization

ENROLLMENT HISTORY

Current Previous Five Year Enrollment Range
525 Low: 527 High: 606

CURRENT GRADE LEVELS
TK-5



ABC SCHOOL

ABC School
Street
San Mateo, CA



CONSTRUCTION COST ESTIMATE - COMPLETE NEEDS

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Final Steps

- Written report ready—by July 21
- Board of Trustees Study Session on Facilities Master Plan and Recommended Priorities—July 23, 2020
- Facilities Master Plan for the New Decade to the Board of Trustees for adoption—July 30, 2020
- Adopted Facilities Master Plan ready for implementation steps and identification of sources of funding

The background features a diagonal split. The upper-left portion is a light blue color with thin, closely spaced horizontal lines. The lower-right portion is a solid dark blue. The text is positioned in the dark blue area.

Questions and Comments