

Master Facilities Planning

Milpitas Unified School District

Outline

Process

Projects

Next Steps

Process: Current Planning Efforts

2017

Staff/Stakeholder meetings

Management meetings

Thought Exchange

- Staff

- Management

- Parents

- Students

Online surveys

Outreach

- Public service announcements

- Town hall meetings

- Service group discussions

Site Visits

- Summer site walks

Process: Thought Exchange

<http://musd.thoughtexchange.com/>

Safety and security

Class size and school capacity

Extracurricular and athletics programs

Technology and learning tools

Traffic and parking

Facilities and infrastructure

Nutrition health and wellness

Process: Stakeholder meetings

most common requests

More security, cameras, fencing

Hydration stations

Running paths

Repair fields

Blacktop and concrete repairs

More covered seating and shade

Repair pull out lunch tables

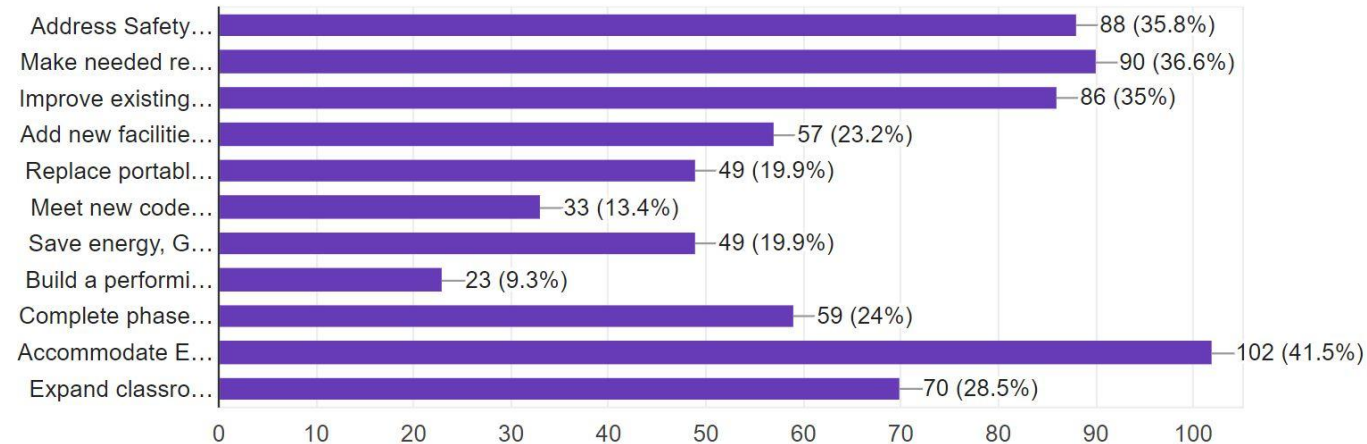
Drop off area improvements

New tiled flooring

Process: Online Survey

Please select the three most important areas for us to focus on in providing a dynamic working and learning environment for our staff and students.

246 responses



Process: Town Halls



Traffic and Safety

Two story construction

Update restrooms

After school facilities

Second high school

Portable classrooms

Technology

Process: Site Visits



Projects: Project List

Site	Total Master Plan	
Burnett	\$30,862,589	
Curtner	\$24,697,219	
Mattos	\$45,436,427	
Pomeroy	\$21,753,083	
Randall	\$47,524,394	
Rose	\$15,817,999	
Sinnott	\$22,575,918	
Spangler	\$22,199,620	
Weller	\$14,563,555	
Zanker	\$17,732,051	
CDC & Sunnyhills	\$1,000,000	
Rancho	\$39,494,070	
Russell	\$32,264,950	
MHS	\$148,659,377	
MOT	\$5,000,000	
Calaveras Site	\$75,792,143	
Solar Buy Out	\$16,000,000	
Subtotal	\$581,373,397	
Program Contingency	\$29,068,670	5%
Program Total	\$610,442,067	

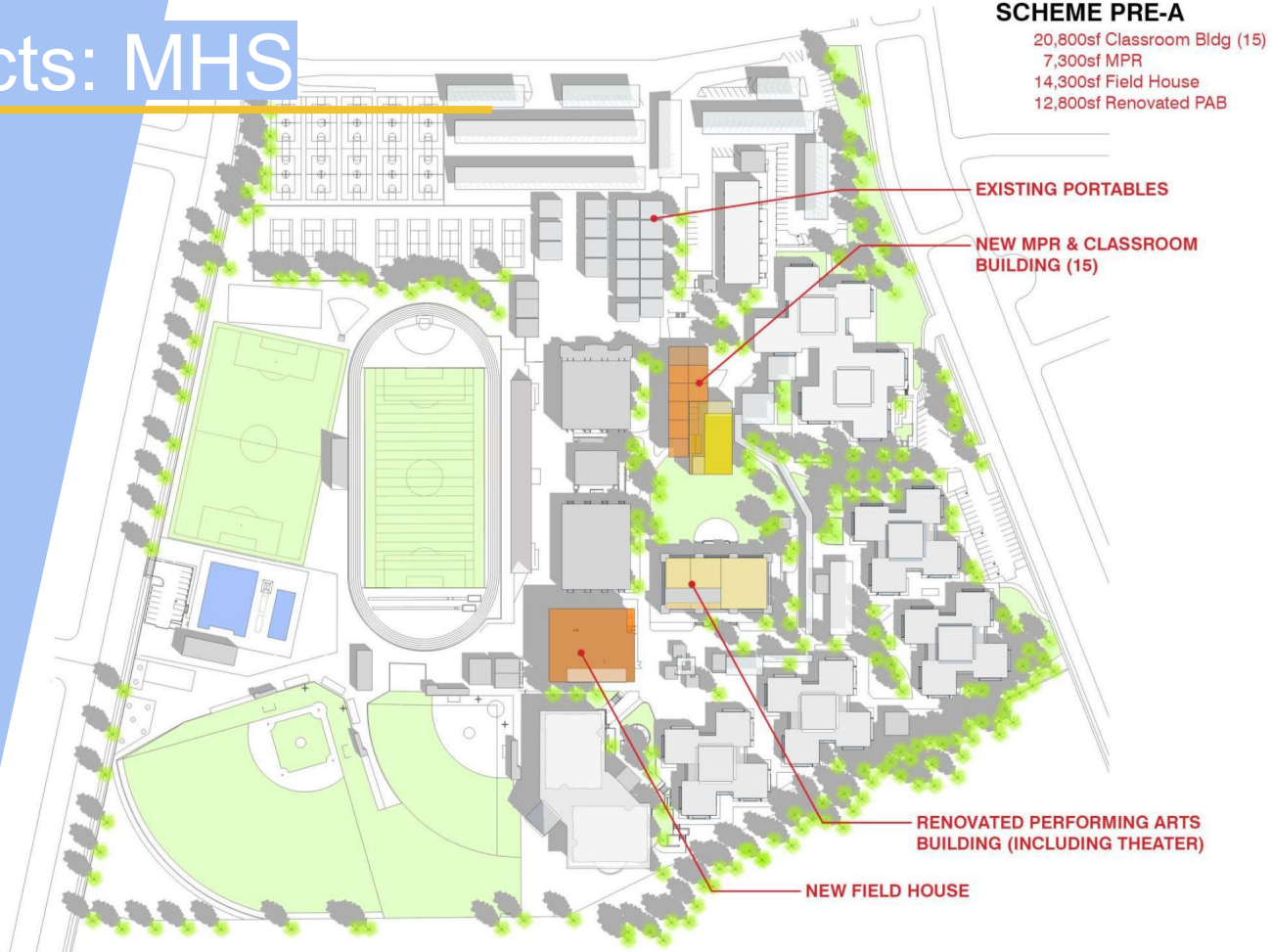
	TOTAL REQUESTED	Priority 1	Priority 2	Priority 3	
BURNETT ELEMENTARY					
HARD CONSTRUCTION COSTS:					
Site Work	\$6,339,976				
Classroom Buildings	\$1,839,167				
Front Office	\$386,185				
Multi Use	\$525,339				
Portables	\$621,327				
Special / Site Specific	\$4,607,150				
Subtotal	\$14,319,144				
Design Contingency	\$1,431,914				10%
Contractor OH&P	\$3,543,988				22.50%
Subtotal	\$19,295,047				
Escalation Contingency	\$3,041,382				
Subtotal	\$22,336,429				
Change Order Contingency	\$2,233,643				10%
TOTAL HARD COST BUDGET	\$24,570,071				
SOFT COST BUDGET:	\$6,142,518				25%
TOTAL HARD AND SOFT	\$30,712,589				
DISTRICT SELF PERFORMED WORK					
Furniture, Fixtures & Equipment	\$150,000				
TOTAL PROJECT COSTS	\$30,862,589				

Projects: Project List

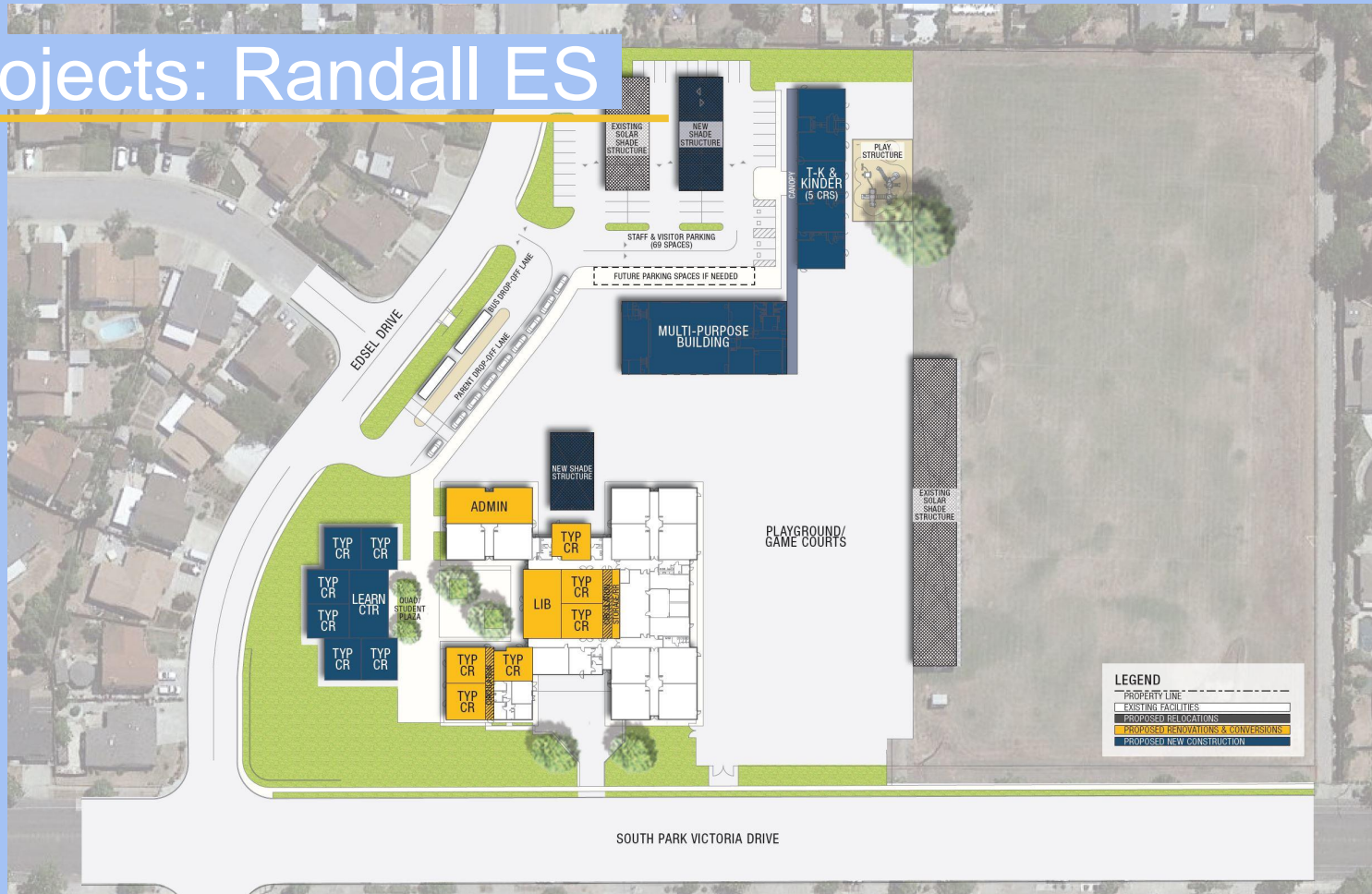
BURNETT ELEMENTARY	TOTAL REQUESTED	Priority 1	Priority 2	Priority 3	
HARD CONSTRUCTION COSTS:					
Site Work	\$6,339,976				
Classroom Buildings	\$1,839,167				
Front Office	\$886,185				
Multi Use	\$925,339				
Portables	\$621,327				
Special / Site Specific	\$4,607,150				
Subtotal	\$14,319,144				
Design Contingency	\$1,431,914				10%
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DISTRICT SELF PERFORMED WORK					
Furniture, Fixtures & Equipment	\$150,000				
TOTAL PROJECT COSTS	\$30,862,589				

Bumell Facilities Assessment										
Category	Scope Item	Area or Court	2012 Cost	Unit Cost	Item Cost	Priority 1	Priority 2	Priority 3	Notes	
2017 Staff Request	Safety Security									
	Perimeter fencing	600		50	30000					
	New fence for kinder play	80		150	12000					
	Utilities									
	Reclaimed water to in	1		25000	25000					
	Painting									
	Solar painting allowance	1		20000	20000					
	Playgrounds									
	Replace plastic border with concrete	2		25000	50000					
	Replace bar with safety surface	2		40000	80000					
	Playground repair	4			10000					
	Primary playgrounds replacement				80000					
	Misc									
	Painting									
	Concrete replacement	5000		20	100000					
	Fix Flooding between 100 and 200	1		10000	10000				Not needed if concrete is replaced	
	Lighting									
	Landscape / Fxile									
	Irrigate South Field	1		25000	25000				Irrigation installed, not used	
	Irrigation Upgrades									
	Additional shade trees	18		2500	45000				Locate in areas where irrigation is	
	Site Furnishings									
	Lighting marquees installed	1		40000	40000					
Replace old metal school sign					3000			New needed? Confirm.		
New wayfinding signage	1		6000	6000						
New covered walk to portables	2000		50	100000						
4 way sign at Fayon										
Traffic posts, plastic	12		50	600				City would do this, no cost to District		
New flag pole	1		1000	1000						
Add basketball stanchions	4		2500	10000						
New front gate of conc. is replaced	1		10000	10000						
Subtotal					\$647,400					
2012 Plan Items	ADA									
	Based on consultant assessment		925433		1244189				Taken from 2012 Facilities Assessment	
	Security									
	Security cameras	30000			4285					
	Playgrounds									
	Painting									
	Misc site painting	10000			12405					
	Landscape / Fxile									
	Front of school fence, landscaping	40027			60021					
	Concrete perimeter landscaping	31483			47193					
	Repair openfields	140255			1879259					
	Misc									
	Replace rainwater downspouts	29000			27625					
	Replace utility box lids	17500			22445					
	Repair tree root tree hazard	2050			2747					
	Tripes and life buoy	25000			33502					
	Site Furnishings									
	Play and sports fields renovation	140255			1879259					
	Baseball stadium	12000			17421					
	Canopy roof repair	7500			10051					
	Concrete									
	Utilities									
	Repair and replace storm sewer lines	160000			214415					
Tops and underground survey	25000			33602						
Lighting										
A) Install additional exterior lighting poles	30000			40505						
B) Install exterior light wall pockets	10000			10101						
Subtotal					\$5,406,433					
2015 Surveys	Paving From 2015 Surveys)			From 2015						
	A) Front parking area, A.3	13000		6002	7924					
	B) Parking Lot B	16000		9275	10737					
	C) Backstop	24000		8440	15865					
	D) Plaza and walkways	6000		6100	7362					
	E) Playcourts	30000		39400	40896					
	F) All walk off fields	8000		1700	2008					
	G) Playcourt	4804		2016	2665					
	Subtotal					\$55,843				
Site Work Total					\$6,338,976					

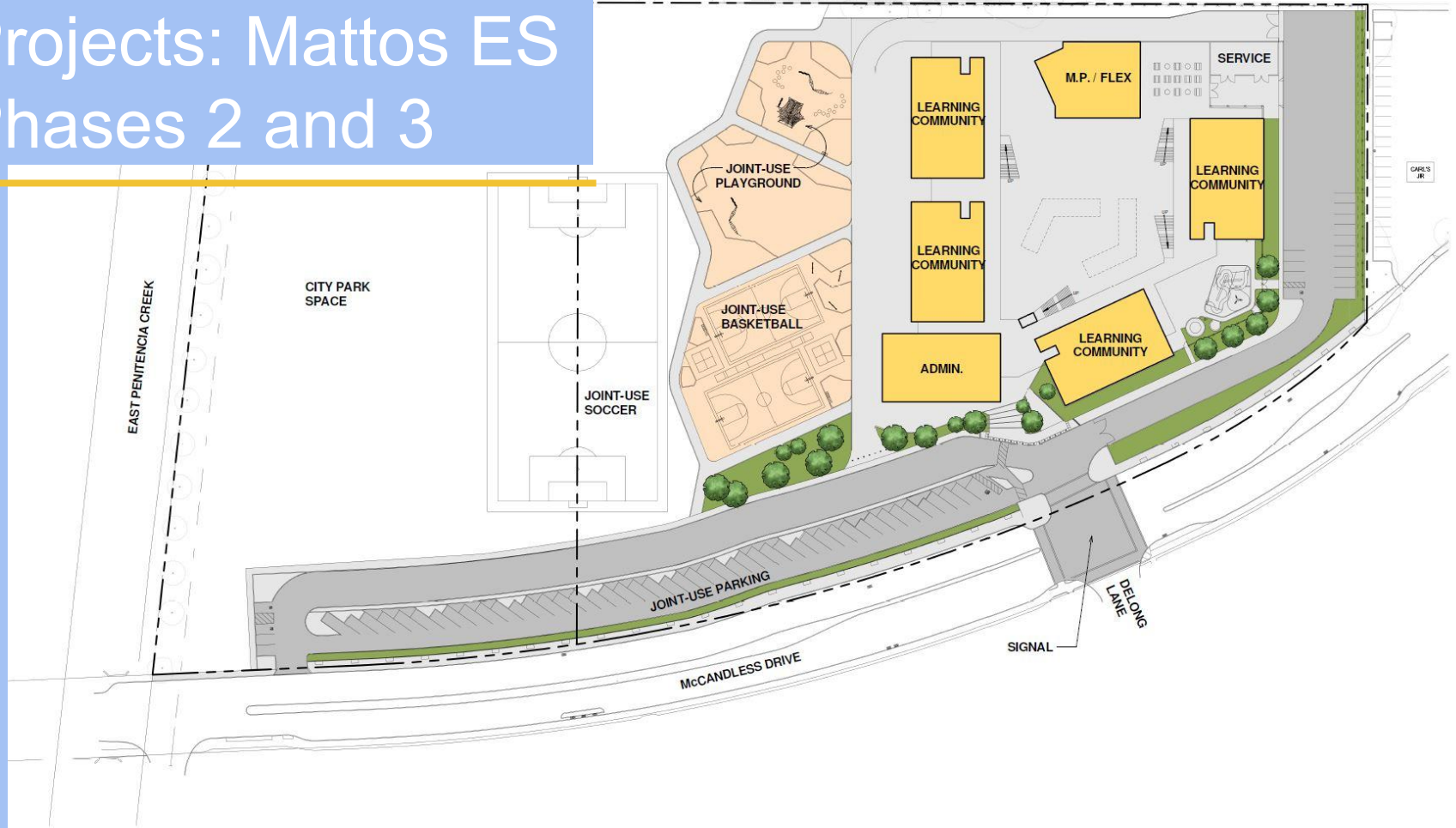
Projects: MHS



Projects: Randall ES



Projects: Mattos ES Phases 2 and 3



Next Steps

September	Polling, continued project list refinement
October	Form priorities committee
November	Receive polling results, committee meetings
December	Committee meetings, project list refinement
January	Report to BOE with priority based project list
February	Potential future bond resolution and project list to BOE on Feb 13.

Next Steps: Funding Sources

- Prop 39 Clean Energy Grant: EMS project, HVAC replacement, Lighting
- Developer Fees: New Elementary Phase One
- State Facility Bond Funding: Applying for the New Elementary School Project. Modernization eligibility to be evaluated in Sept.
- Other Grants: Playground equipment grant
- Joint Use Opportunities

Questions

Process: Past Planning Efforts

- 2014 Evaluation of 2012 Bond Unfinished Projects
- 2015 Principals and Staff Interviews
 Interviewed MOT Director and Staff
 LPA Architects Masterplan of MHS
 Presented to BOE on 7/23/15
 HMC Masterplan of Randall ES
 Presented to BOE in April 2015
 Engaged Roofing, Paving and HVAC Consultants
 Steering Committee on Surplus Property
 Presented to BOE on 8/25/2015
 Creation of Project List with Costs
 Presented to BOE on August 25, 2015