

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

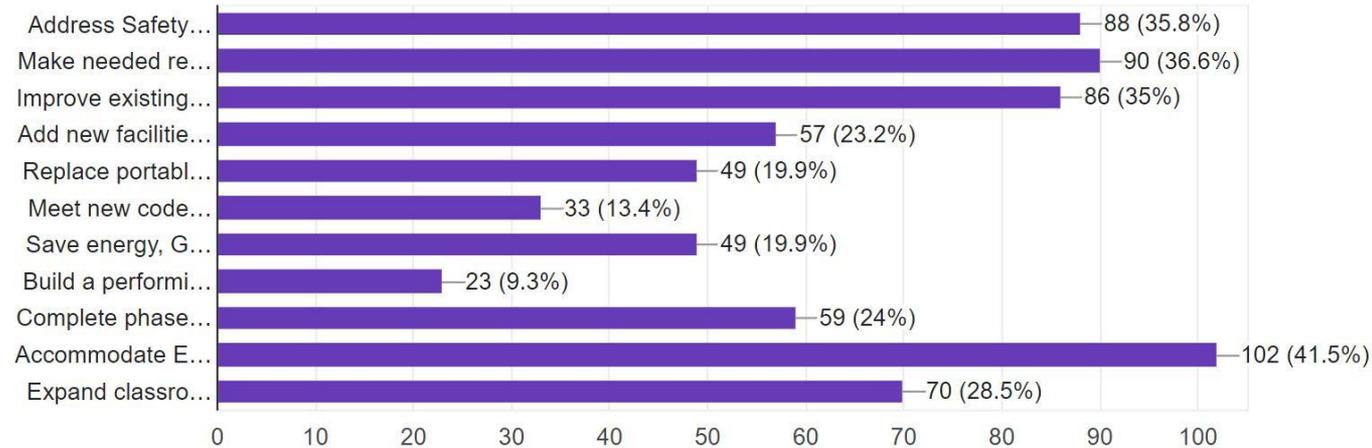
Drop off area improvements

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



gymnasium..."

imeter security..."

..."

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	

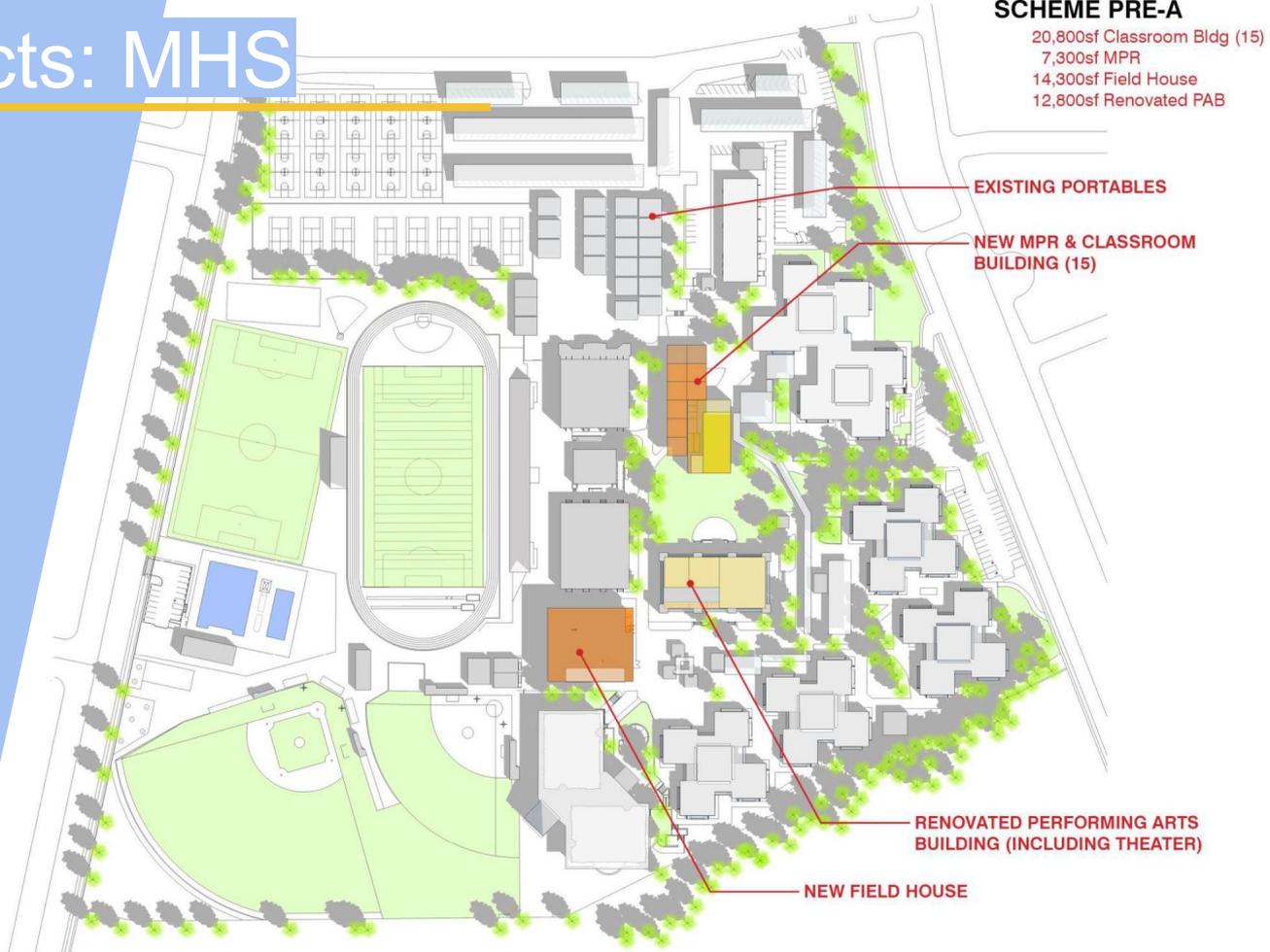
	TOTAL REQUESTED	Priority 1	Priority 2	Priority 3	
BURNETT ELEMENTARY					
HARD CONSTRUCTION COSTS:					
Site Work	\$6,339,976				
Classroom Buildings	\$1,839,167				
Front Office	\$386,185				
Multi Use	\$525,339				
Portables	\$621,327				
Special / Site Specific	\$4,607,150				
Subtotal	\$14,319,144				
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

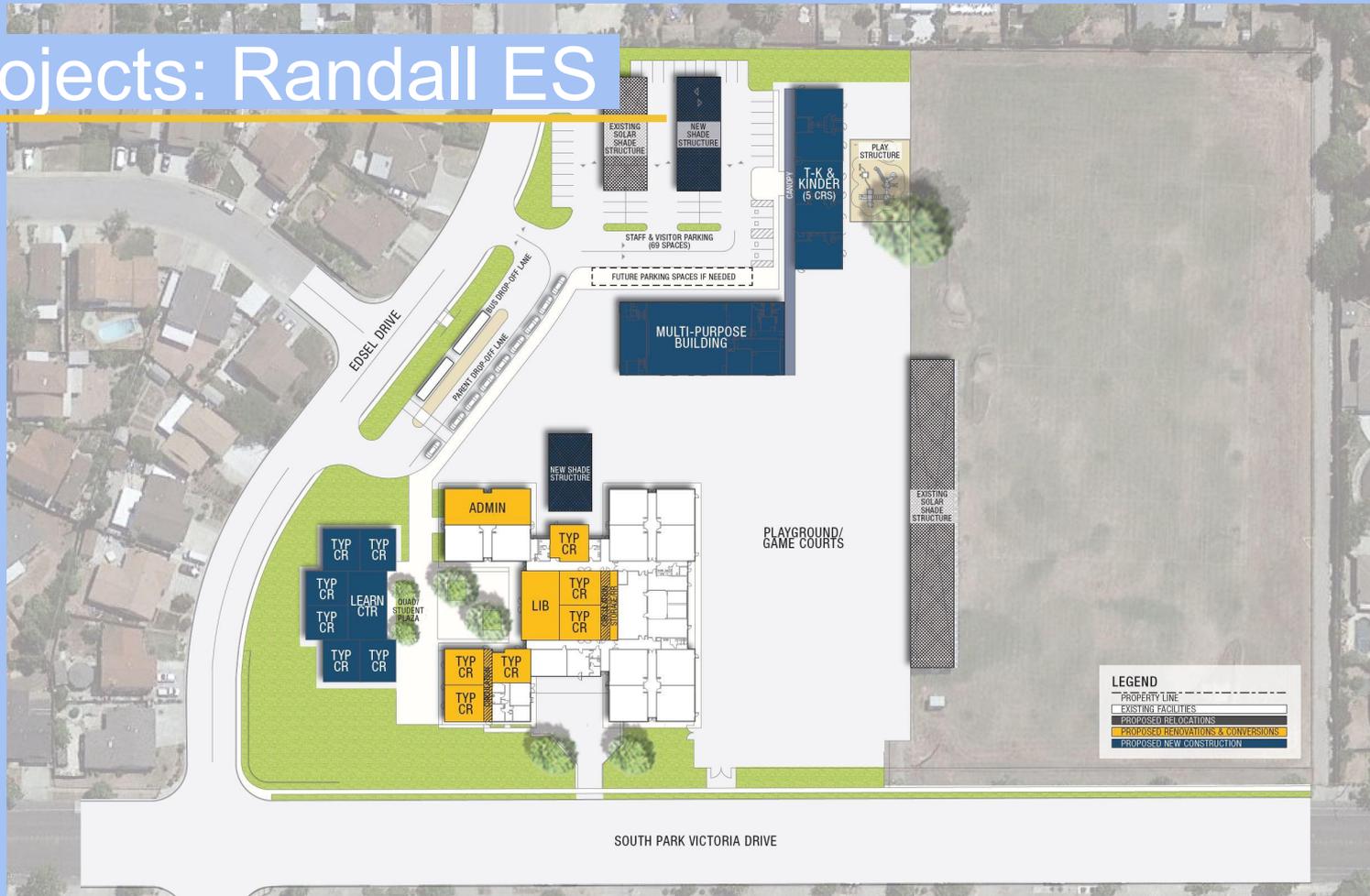
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Burnett Facilities Assessment	Category	Scope Item	Area or Count	2012 Cost	Unit Cost	Item Cost	Priority 1	Priority 2	Priority 3	Notes
2017 Work Request	Site Work	Security								
		Perimeter fencing	600		50	30000				
		New fence for kinder play	60		150	13500				
		Utilities								
		Reclaimed water tie-in	1		25000	25000				
		Site parking allowance	1		25000	25000				
		Playgrounds								
		Replace plastic border with concrete	2		29000	58000				
		Replace floor with safety surface	2		40000	80000				
		Playground repair				10000				
		Primary playgrounds replacement				80000				
		Misc								
		Paving								
		Concrete replacement	5000		20	100000				
		Fix flooding between 100 and 200	1		10000	10000				Not needed if concrete is replaced
		Lighting								
		Landscape / F Fails								
		Irrigate School Field								Irrigation installed, not used.
		Irrigation Logans	1		25000	25000				
		Additional shade trees	18		2000	40000				Locate in areas where irrigation is
		Site Furnishings								
		Digital message board	1		40000	40000				
		Replace old metal school sign	1		5000	5000				New needed? Confirm.
		New wayfinding signage	1		5000	5000				
		New covered walk to gymnasium	2000		50	100000				
		4 way stop at Farson								City would do this, no cost to District
		Traffic cones, plates,	12		50	600				
		New flag pole	1		6000	6000				
		Add hydration stations	6		2500	15000				
		New hot plate (iron, is replaced)	1		10000	10000				
		Subtotal				\$847,400				
2012 Plan Items	ADA	Based on consultant assessment		\$26431		1244189				Taken from 2012 Facilities Assess
	Security	Security cameras	32000			42880				
	Playgrounds	Misc site painting	10000			13407				
	Landscape / F Fails	Front of school boardf, landscaping	48527			60301				
		Campus perimeter landscaping	21465			42100				
		Reuse sportsfields	1402268			1879098				
	Misc	Replace volunteer dropzone	30000			37520				
		Replace utility box lids	17500			21452				
		Repair new roof top hazard	2000			2747				
		Topo and site survey	50000			30500				
	Site Furnishings	Play and sports fields renovation	1402268			1879098				
		Baseball backdrops	13000			17421				
		Canopy roof repair	7000			10801				
	Concrete	Repair and replace storm sewer lines	160000			214415				
	Utilities	Topo and underground survey	25000			33502				
	Lighting	Install additional exterior lighting poles	30000			48000				
		Install exterior light wall packs	2000			2000				
	Subtotal					\$4,066,433				
2015 Surveys	Paving (From 2015 Survey)	From 2015								
	A) Front parking area A	13000	8500			7954				
	B) Parking Lot B	16000	9175			10729				
	C) Backstop	24000	8400			10862				
	D) Plaza and walkways	8000	8100			7952				
	E) Playcourts	39000	39400			40888				
	F) AC path at fields	5000	1710			2028				
	G) Backcourt	4000	2210			2965				
	Subtotal					\$88,943				
Site Work Total						\$4,339,976				

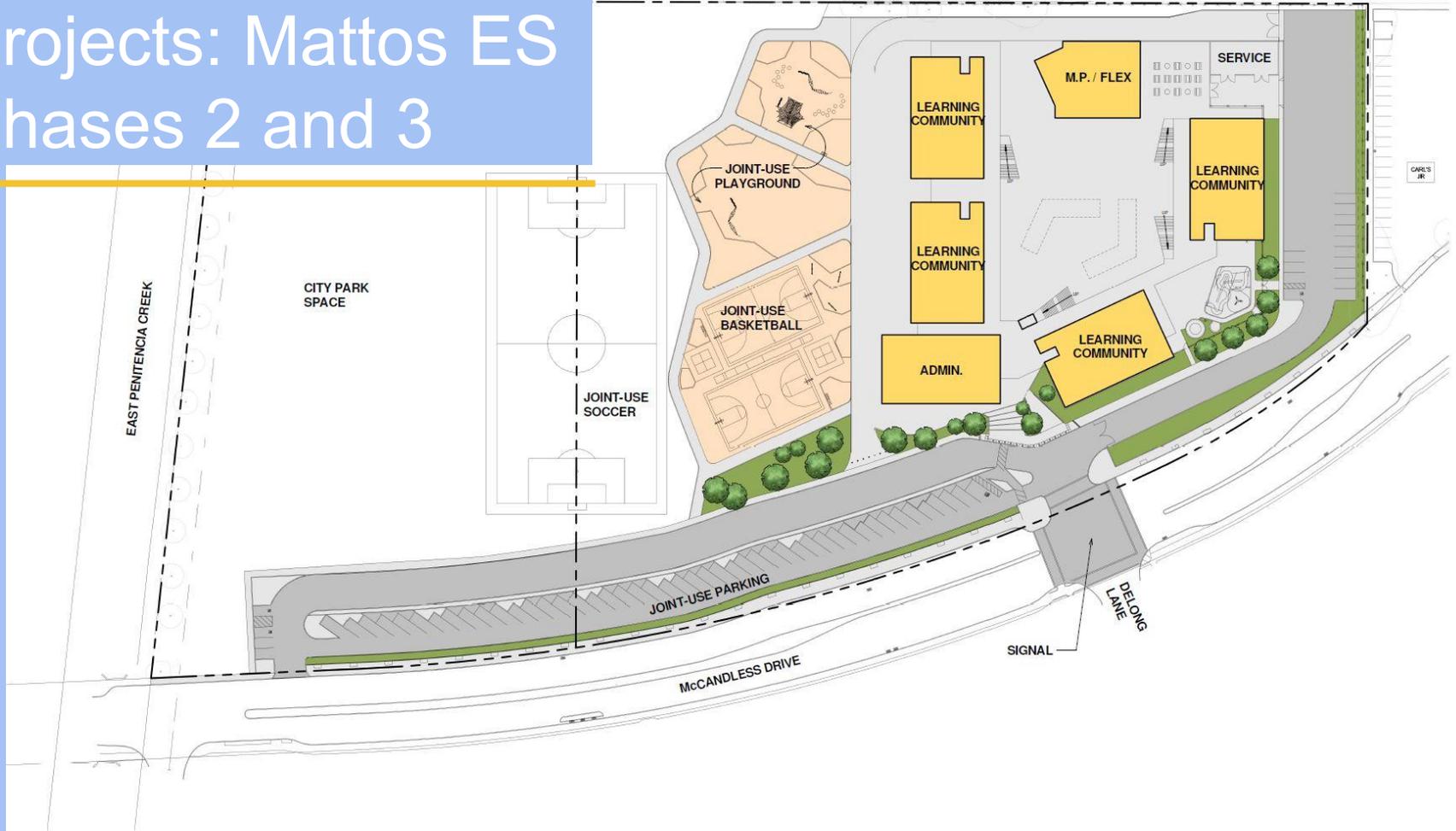
Projects: MHS



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