

# DUBLIN UNIFIED SCHOOL DISTRICT

## E5 K-8 SCHOOL

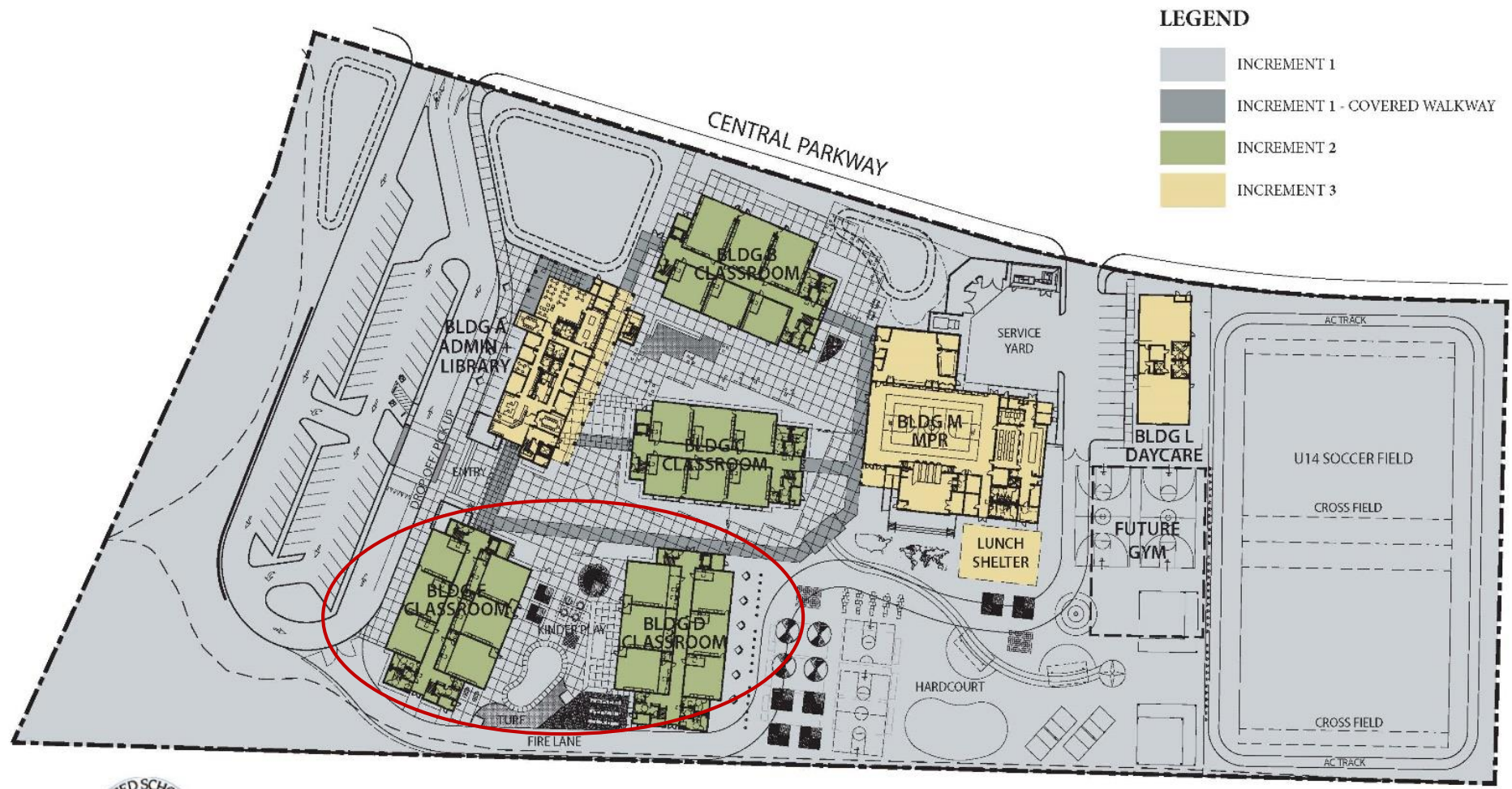
### Project Scope and Budget Authorization Presentation

14 June 2016





# Increments Plan



- LEGEND**
- INCREMENT 1
  - INCREMENT 1 - COVERED WALKWAY
  - INCREMENT 2
  - INCREMENT 3



**INCREMENT PLANS**  
**E5 - MASTER PLAN**  
DUBLIN UNIFIED SCHOOL DISTRICT  
01.05.2016



# Full Scope Recommendation Rational

- Contemplated in Measure H – Allowable use of Funds
- Demographic Projections – Capacity needed
- Economy of Scale – Volume Purchase
- Current Cost vs. Future Cost -- Escalation
- Student Safety and Disruption – Building on Live Campus
- Schools Construction Volume – Industry Economy
- Constructability – Construction Logistics

# Budget Recommendation

## March 2015 Business Plan Budget Authorization

• Reprioritized Measure C and Measure E Bond Projects	\$32.0 Million
• Developer Fees (in District and Future Fee Stream)	<u>\$20.0 Million</u>
<b>Total Business Plan Allocated Funds</b>	<b>\$52.0 Million</b>

## June 2016 Facilities Recommended Budget Authorization

• March 2015 Business Plan Budget Authorization	\$52.0 Million
• Facilities Recommended Measure H Authorization	<u>\$15.0 Million</u>
<b>Total Recommended Budget</b>	<b>\$67.0 Million</b>

# Next Steps

This Meeting	Scope and Budget Determination
Next Few weeks	Continued Value Design Process Increment 1 Final GMP
Summer 2016	Increment 1 Construction Start Increment 3 DSA Submittal
Fall 2016	Building Elevations and Colors Site Naming Process Increment 2 Construction Start
Winter 2016/17	Increment 3 DSA Approval
Spring 2017	Increment 3 Construction Start



# Thank You

