

BOARD WORKSHOP PRIORITIZATION

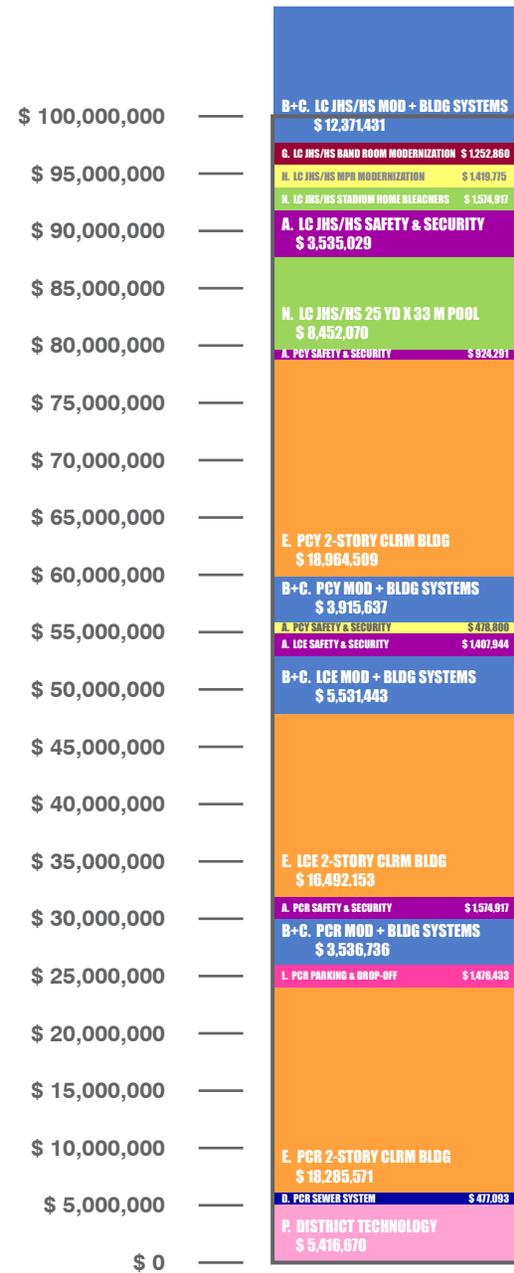
As part of the La Cañada Unified School District's Facilities Master Plan process, LPA interacted with a diverse group of District staff, school site, student, parent and community stakeholders to identify needs and develop a Master Plan proposal for each campus within the District. Working with our cost estimator HL Construction, the total cost for all proposed improvements is \$251,935,621 in 2017 dollars. This total is inclusive of both hard construction and program planning soft costs at a 75% / 25% ratio.

Realizing that the educational program goals and school site facilities needs are above the current ability to fund in their entirety, the District engaged Fieldman Rolapp & Associates to develop a funding scenario for the Facilities Master Plan. When looking at all local, State and voter approved options Fieldman Rolapp & Associates estimated that approximately \$150.3 million could be available to fund the program. These dollars would need to be spread across the entire six to ten year duration of the program implementation. As a rule of thumb, LPA suggested that no more than two-thirds of the funding should be allocated to proposed projects in 2017 dollars. The remaining one-third would be set aside for escalation, interim housing, unknown off-site costs and as a contingency for the facilities improvement program. This results in a total of \$100.7 million available to the District to prioritize for Phase One of the program.

In order to align the total program costs with the \$100.7 million available in 2017 dollars, LPA asked the Facilities Master Plan and School Site Committees to list their highest priority needs (see results on pg. 84-92). The District also engaged TBWB Strategies and True North to conduct a poll of the community in February 2017. This community data was utilized by the Board of Education in an April 27, 2017 workshop to develop the proposed project list for the Phase One implementation of the Facilities Master Plan.

Outcomes of the Board Workshop are contained in the chart to the right and outlined on the following page.

SCOPE PRIORITIZATION
TARGET: \$ 100,700,000



4.4 PROGRAM COSTS BOARD WORKSHOP PRIORITIZATION

BOARD WORKSHOP PRIORITIZATION

The Board elected to prioritize projects under the following categories:

1. Must Dos
2. School Site Committee Priorities
3. If Additional Dollars Become Available

Must Dos:

- Technology Infrastructure
- Palm Crest Elementary Sewer

School Site Committee Priorities:

La Cañada Elementary

- New Two-Story Classroom Building
- Modernization + Building Systems
- Safety & Security

Palm Crest Elementary

- New Two-Story Classroom Building
- Modernization + Building Systems
- Parking & Drop-Off
- Safety & Security

Paradise Canyon Elementary

- New Two-Story Classroom Building
- Modernization + Building Systems
- New Lunch Shelter
- Safety & Security

La Cañada Junior High / High School

- 25yd x 33m Pool
- Refurbish Stadium Bleachers (Home-side only)
- Safety & Security
- LCJHS/HS Multipurpose Room Modernization
- LCJHS/HS Band Room Modernization
- Some LCJHS/HS Modernization + Building Systems
(this scope-of-work can not be addressed in its entirety with the dollars available, therefore it is also included as part of the next category)

If Additional Dollars Become Available:

- Remaining LCJHS/HS Modernization + Building Systems
- Next Generation Classroom Flexibility (Furniture)
- LCHS Athletic Training Room

As other funding sources for the facilities improvement program become available, such as the passage of the State School Facilities Bond, additional site transformations can be added to the program in consultation with District stakeholders and the Board.

Campus	
1. La Cañada Elementary School	\$ 24,655,022
2. Palm Crest Elementary School	\$ 26,622,878
3. Paradise Canyon Elementary School	\$ 25,420,907
4. La Cañada Junior HS/High School	\$ 23,805,384
5. District Office	\$ 191,363
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Total Construction / Project Cost (2017\$)	\$ 100,695,553

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2017\$)

4.4 PROGRAM COSTS
PHASE 1 PROGRAM COST SUMMARY

Scope Category

School Site

	La Cañada Elementary	Palm Crest Elementary	Paradise Canyon Elementary	La Cañada JHS/HS	District Office	Total Cost
A. Safety & Security	1,283,722	1,574,917	924,291	3,535,029	--	\$ 7,317,959
B. Modernization of Existing Classrooms	2,302,629	1,783,690	1,417,519	1,528,782	--	\$ 7,032,619
C. Existing Building Systems, Toilets & Energy Efficiency	2,422,196	1,753,046	1,610,662	1,330,226	--	\$ 7,116,130
D. Site Underground Utilities	499,232	1,240,421	546,280	665,273	--	\$ 2,951,206
E. New Construction (Classrooms)	13,589,742	17,698,865	18,214,827	--	--	\$ 49,503,435
F. Maker Space, Science, Art & Elective Programs	2,902,411	--	--	425,534	--	\$ 3,327,945
G. Performing Arts	--	--	--	1,252,860	--	\$ 1,252,860
H. Multipurpose Room / Food Service Improvements	--	--	857,566	1,419,775	--	\$ 2,277,341
I. Physical Education Improvements	--	--	--	--	--	\$ 0
J. Administration & Staff Support	--	467,924	199,399	--	--	\$ 667,323
K. Library & Student Services	773,102	--	887,456	--	--	\$ 1,660,558
L. Parking & Drop-off	--	1,476,433	--	--	--	\$ 1,476,433
M. Outdoor Learning Environments & Quads	33,516	118,782	171,517	52,070	--	\$ 375,885
N. Exterior Play Spaces, Playfields & Hardcourts	124,222	--	--	10,194,969	--	\$ 10,319,191
O. Next Generation Classroom Flexibility	--	--	--	--	--	\$ 0
P. Technology Infrastructure	724,250	508,800	591,390	3,400,868	191,363	\$ 5,416,670
Total Project Cost (2017\$)	\$ 24,655,022	\$ 26,622,878	\$ 25,420,907	\$ 23,805,384	\$ 191,363	\$ 100,695,553

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PHASE 1 PROGRAM COST SUMMARY