

leadership

Scope development

cost tracking

design

programming

building plans

budgeting

schedules

estimating

Value engineering

construction

*Cambrian School District
Measure R Construction Program
Project Prioritization
May 6, 2021*



Topics

- Project Prioritization Recap
- Options for replacing portable classrooms with permanent classrooms.
- Review program project & budget list: board discussion, questions and direction

Project Prioritization Recap

- Measure R Phase 1 project budgets totaling \$13.57M for classroom HVAC, gas lines at Price MS and two marquees were approved on 2/22/21.
- After subtracting the Phase 1 budgets, approximately \$78M remains unallocated for additional project budgets.
- On 3/18/21 the board was presented with a list of approximately \$100M of projects (in 2021 dollars) for discussion.

Project Prioritization Recap

- On 3/18/21 staff advised the board to prioritize projects from the list totaling \$48.5M (in 2021 dollars) = \$60.4M (estimate with cost escalation) and maintain an unallocated program level contingency of \$17.7M.
- Staff also advised that contingency projects should be prioritized as well, should any or all of the program contingency remain available as the program progresses.
- Board requested additional information regarding the condition and use of existing portables and more time to review the list.

Options for replacing portables with permanent classrooms

- The project list includes \$25.5M to replace all 30 district portable classrooms with permanent slab-on-grade construction (in 2021 dollars).
- Nearly 20% of the District's 156 classrooms are portables.
- Portable classrooms are intended to last 7-15 years, but with periodic repairs, the lifespan can reasonably be extended to 30 years.

Options for replacing portables with permanent classrooms

- CSD's 30 portables range in age from 5-32 years old.
- 20 of the 30 currently exceed 22 years old, 6 of which exceed 30 years old.
- If none are replaced, by the end of the Measure R program in 2027, 20 of the District's 30 existing portables will be at or very near the end of their maximum lifespan.

Options for replacing portables with permanent classrooms

- Option: In lieu of replacing all portables for \$25.5M, only replace 20 at a cost of \$17M plus upgrade the 10 existing to remain for \$650K = \$17.65M (in 2021 dollars).
- The 10 remaining portables would be the following ages at the end of Measure R (2027), but will have been upgraded:
 - Bagby 2 @ 23 yrs old. 2 @ 11 yrs old.
 - Farnham 1 @ 22 yrs old. 2 @ 20 yrs old.
 - Sartorette 1 @ 26 yrs old. 1 @ 25 yrs old. 1 @ 24 yrs old.

Options for replacing portables with permanent classrooms

- The 10 portables remaining would constitute 6.5% of the District's classrooms.
- The following sitemaps show possible locations for replacing 20 of the District portables with permanent classrooms.
- Newly constructed classrooms that replace portable classrooms could be configured for maximum flexibility with nana-walls etc., to more easily serve alternative District needs if enrollment dips. (i.e. maker spaces, after school programs, community rooms etc.)



- NEW BUILDING
- EXISTING BUILDING

scale: 1" = 100'



PORTABLE REPLACEMENT AT PRICE MIDDLE SCHOOL | SITE PLAN





- NEW BUILDING
- EXISTING BUILDING

scale: 1" = 80'



PORTABLE REPLACEMENT AT BAGBY ELEMENTARY SCHOOL | SITE PLAN





- NEW BUILDING
- EXISTING BUILDING

scale: 1" = 80'





- NEW BUILDING
- EXISTING BUILDING

scale: 1" = 80'



PORTABLE REPLACEMENT AT FARNHAM ELEMENTARY SCHOOL | SITE PLAN



- NEW BUILDING
- EXISTING BUILDING



scale: 1" = 80'



PORTABLE REPLACEMENT AT SARTORETTE ELEMENTARY SCHOOL | SITE PLAN



Project prioritization

- Portable replacement decision is critical since it requires the most capital and planning lead time. They largely dictate the number of projects, budget amounts and schedule logistics for the rest of the program.
- Review program budget project list.
- Discussion, questions, staff direction.