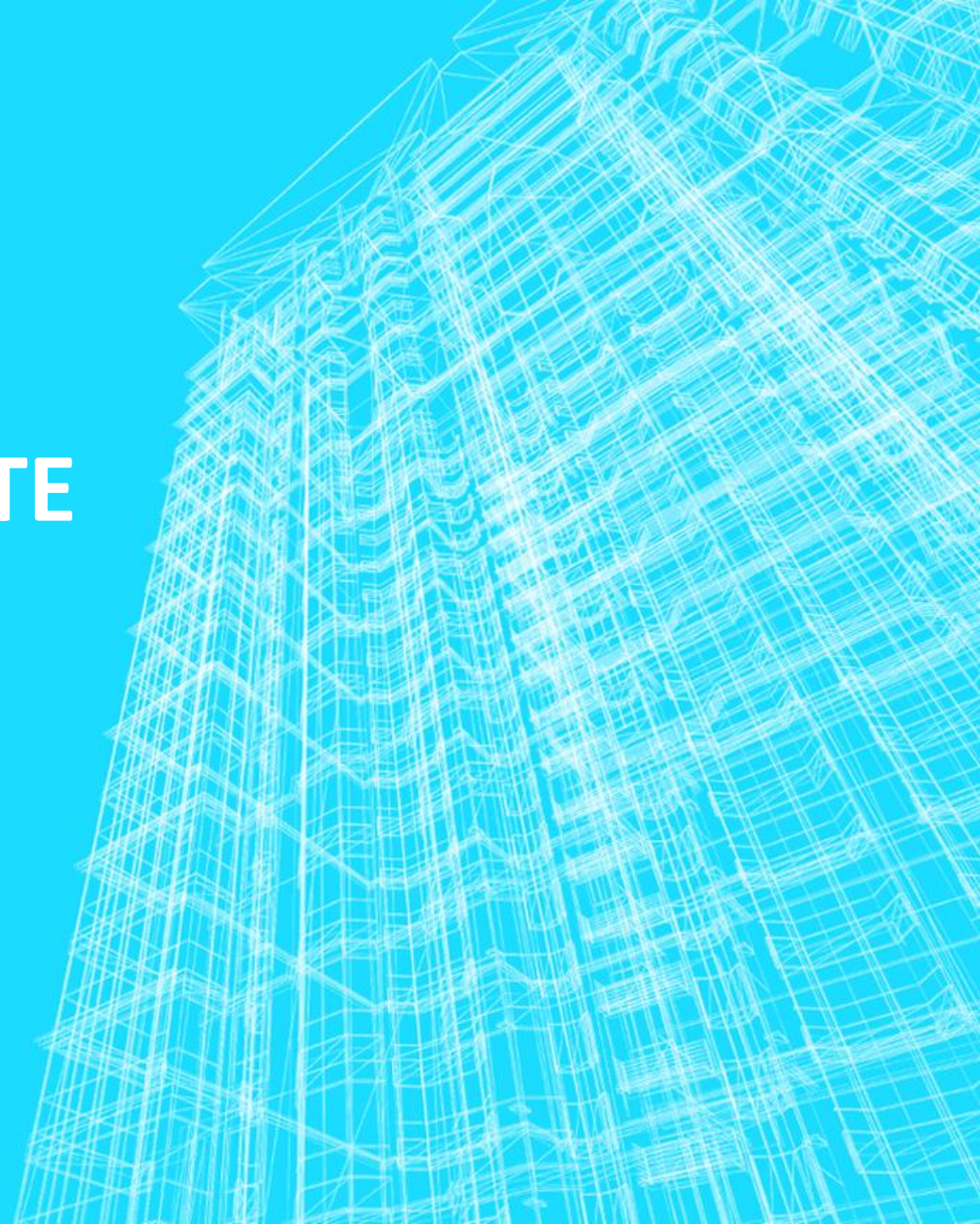


MEASURE L BOND UPDATE

SEPTEMBER 16, 2014

Team Members:
Brett W. McFadden, CBO
Richard Mullikin, Director M/O/F
Victor Sandoval, Planning Supervisor/Bond Manager
Helen Bellonzi, Finance Director
Tim Landeck, Director of Technology



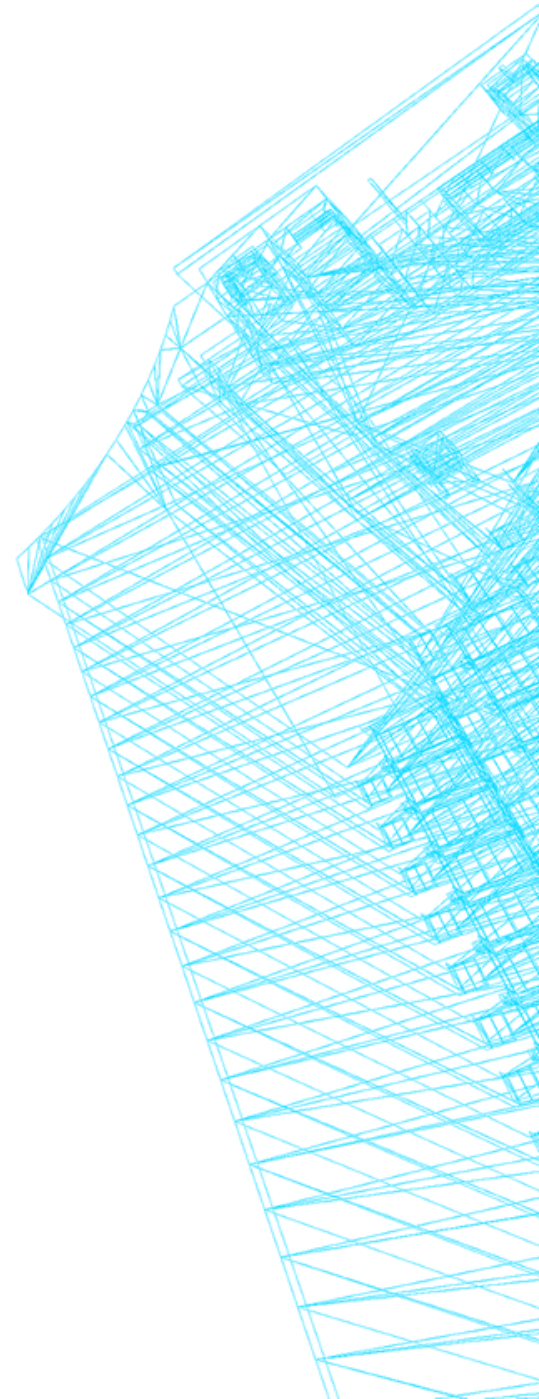


WHAT WE WILL BE COVERING TONIGHT

- **Program Overview:**
 - Brett McFadden
- **Bond Projects:**
 - Rick Mullikin / Victor Sandoval
- **I.T. Projects:**
 - Tim Landeck
- **Program outlook / Next steps**
 - Brett McFadden

BOND PROGRAM OVERVIEW

- Over 30 projects have been completed – since Jan 2011
- Over 45 projects currently in progress (planning, review, const., etc.)
- Another 25-30 in initial planning stages
- Filed two state grants – WCSA and Alianza
- Partnering with County of Santa Cruz – Rio Del Mar and Mar Vista
- Recruited expert staff and moved program management in house
- Expenditures overseen by Citizens' Oversight Committee



Summer 2014 Projects Update

Solar

Bradley and hall district : complete and operational

Aptos high school:

Installation of a 495KW Photo Voltaic system is under way. This system is serving two purposes one is to generate electricity for the campus and the other is to provide shading at the student and staff parking lots. The total cost to date is \$2,728,518. This project is to be completed by mid December, 2014.

Rolling hills middle school:

Installation of a 139KW Photo Voltaic system is under way. This system is serving two purposes one is to generate electricity and the other is to provide shading at the staff parking lot. The total cost to date is \$1,086,028. This project is to be completed by mid December, 2014.

Watsonville high school:

Installation of a 417KW Photo Voltaic system is under way. This system is serving two purposes one is to generate electricity and the other is to provide shading at the student parking lot. The total cost to date is \$2,063,994. This project is to be completed by Early November, 2014.



Roofing

Cesar Chavez Middle:

The permanent buildings (non-portable) are receiving a new roofing system. The project is addressing any dry rot which exists on the roof or fascia. Gutters are being replaced where required, missing and or vandalized. The project is extensive; however, the bulk of it is now complete. It will be ready for when kids come back to school in august. Total project cost at this time is \$650,000.

Freedom Elementary:

The permanent buildings are receiving a new roofing system. The project is addressing any dry rot which exists on the roof or fascia. Gutters are being replaced where required, missing and or vandalized. The project is extensive; however, the bulk of it is now complete. It will be ready for when kids come back to school in august. Total project cost at this time is \$594,000.

Calabasas Elementary:

The permanent buildings are receiving a new roofing system. The project is addressing any dry rot which exists on the roof or fascia. Gutters are being replaced where required, missing and or vandalized. The project is extensive; however, the bulk of it is now complete. It will be ready for when kids come back to school in august. Total project cost at this time is \$501,000.



Re-siding Project

Ann Soldo Elementary School:

This project was created in order to address all of the water intrusion and dry rot of the campus portable buildings. The scope of the project is to replace all of the rusted doors, rotted floor and exterior sheeting and replacement of gutter systems. In addition there was replacement of carpeting in communal, permanent classrooms and all of the portable buildings. The project is to be completed by August 14, 2014. The total cost as of July 30, 2014 is \$360,000.

Kitchen modernization

Amesti Elementary:

A small modernizations project for the Amesti kitchen. This was done in order to be code compliant. The project included demolition and removal of exhaust system cooking range, sinks, and replace them with new warmer ovens, sinks, flooring and wall finishes. The total cost as of July 30, 2014 is \$41,000.

Exterior lighting:

Radcliff Elementary:

The addition of exterior lighting at Radcliff is under way. This is being bid and shall receive cost proposals in the next few weeks. The budget is currently at \$3,600. The project can be done during instructional hours since it is exterior.



Carpeting:

Various site:

A project was create in order to address carpet replacement at classrooms and communal areas District wide. The scope of the areas were derived from work orders placed on the maintenance system (School Dude). The project was broken out in three phases. The first phase is now completed. The second phase started this summer. The focus is to capture the summer for most of the installation and install the remainder during breaks and weekends. The current cost for phase two is \$396,000. The project is still ongoing during this fiscal year. The sites that were addressed during this phase are the following: Amesti, Aptos High, Bradley, Cesar Chavez, H.A. Hyde, Hall District, Linscott, Pajaro Valley High, Radcliff, Rio Del Mar, Rolling Hills, Starlight, and Watsonville High. The Third phase of this project is under design with the District's planning department. The project will start in summer 2015.

Asphalt Paving at Various sites:

Amesti and Rolling Hills:

Asphalt paving was done to correct some of the ADA path of travel for the students and staff. The work is now complete. The cost of this project is \$22,500



Play Area Modernizations Projects:

Migrant Seasonal Head Start Calabasas and Hall:

The modernizations at the two sites included the replacement of ADA ramps, safety fencing, and asphalt paving. The project cost to date is \$76,316 and will be complete this week.

Buena Vista Child Care Center:

The modernizations at the site included the replacement of two play structures, new irrigation and planting, installation of two new sheds and asphalt paving of play areas. The project cost to date is \$62,980 and is now complete.

Modernizations:

Pacific Coast Charter:

The school consist of three classrooms, a double classroom library / computer lab with three offices. The school is receiving new carpet, cabinetry, painting and counter tops in all of the areas. The project is 90% complete with a cost of \$89,155 to date.

Painting and moving:

ILC Building:

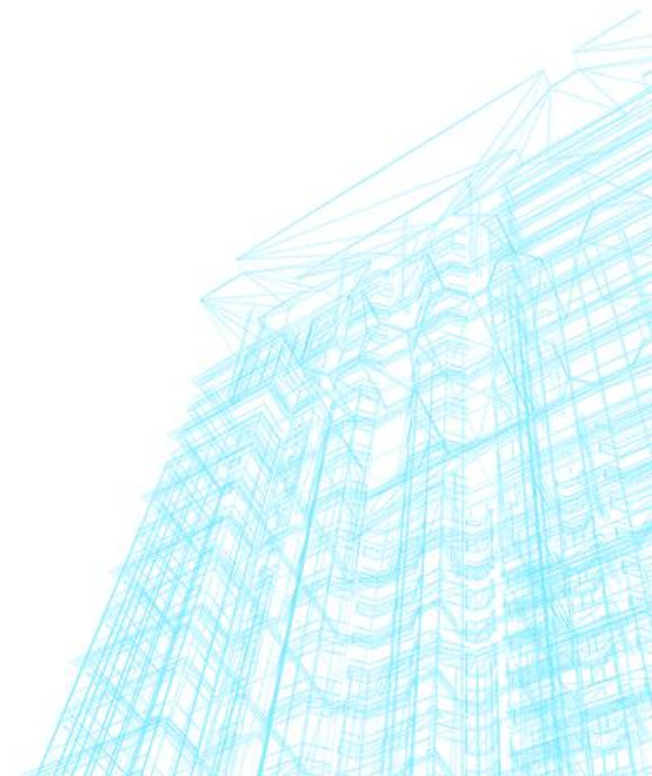
The ILC building is going to be occupied by the Adult Education program. The project scope is to clean, remove all exterior graffiti, manicure vegetation and spruce up the exterior. All of this work is being done with District forces. The painting is being done by an outside contractor for the total price of \$7,000. The project will be completed by August 7, 2014.

Project Planning Update

Planning strategy:

District Wide:

- Due to the size of the District, the facilities department broke out the District into three zones. The zones are North (Aptos High and feeders) , Central (Pajaro Valley High and feeders)and South (Watsonville High and Feeders).
- Three team dedicated to the three zones. The teams are made of Architect and a construction manager with District staff assigned to the projects.
- During the quick start projects (Summer 2014), District staff has made the recommendation of the re-assessment of sites with mandatory and or safety issues. These sites identified in this category would be addressed sooner than later. The other recommendation was to further ensure that bond projects and spending was equitable across the district. This was one of several board priorities for Measure L spending.



District North:

Rio Del Mar:

The design of the project was completed with coordination of the site end users. During the District staff review, it was found that there might be a Electrical distribution deficiency. After and engineering investigation. It was found that the site would require an electrical upgrade. The project is now under re-design and should be submitted to the District for final review in Late October. No construction timeline has been set. The budget is \$1,800,000.

Aptos High Freedom Field Phase 2:

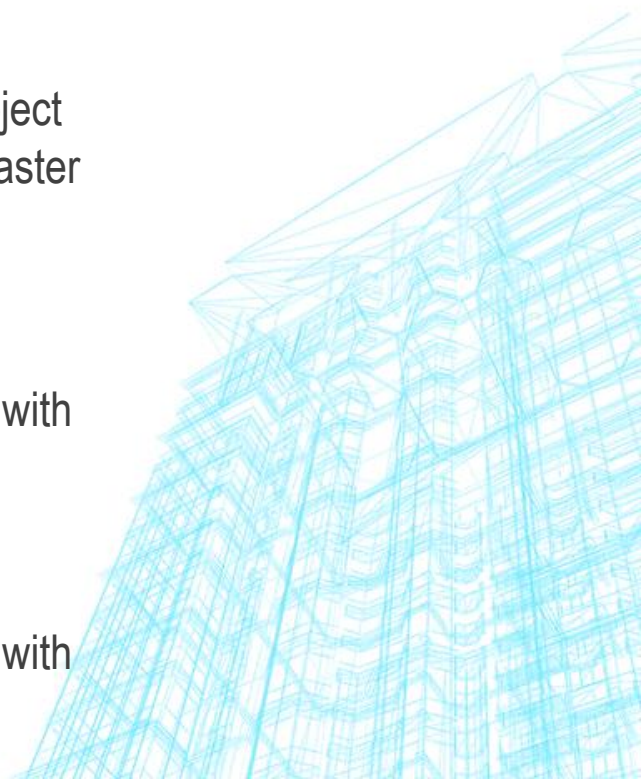
Board approval for RFP slated for August 13. Construction to complete field to start late August. The project is slated to be complete by mid October 2014, with a current budget of \$1,800,000. Phase three of the master project is pending release from the Santa Cruz County "Stop Notice".

Mar Vista Modernization and New Building:

This project is in need of further coordination with the end users. Brett McFadden is scheduling meetings with the parents and staff. At this time there is no timeline and or budgets.

Valencia Modernization:

This project is in need of further coordination with the end users. Brett McFadden is scheduling meetings with the parents and staff. At this time there is no timeline and or budgets.



District Central:

Alianza Fire Supression System:

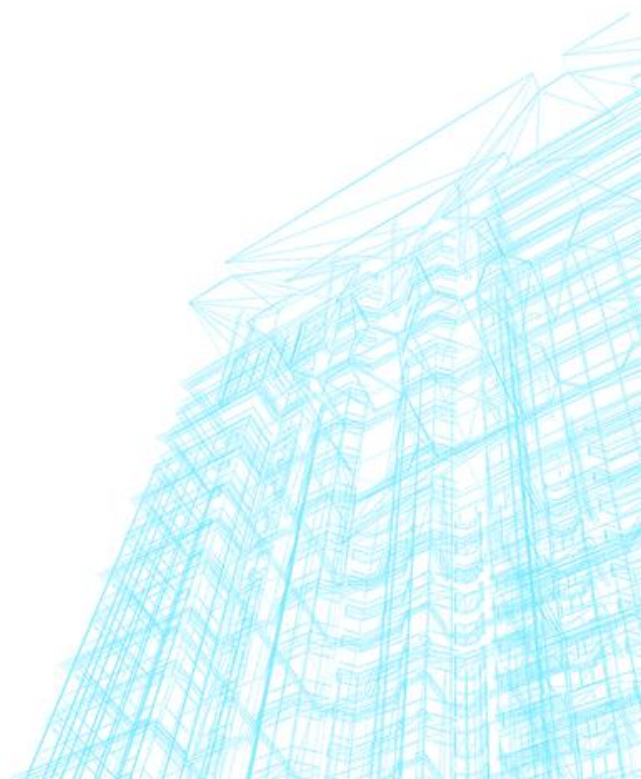
This project preliminary stages of Design and development. The preliminary construction completion date is early August 2015. The budget is \$1,200,000.

Pajaro Valley High Upper Nine Athletic Complex

The conceptual designs for this project are now complete and being shared with the different agencies for review and comment. The District staff has met with Watsonville Wetlands Watch, the Watsonville Pilots Association, and Cal-Trans Aeronautics Division. More coordination is required and will follow shortly. Once all of the comments are received. The District will then start the designs for the project, augmenting all comments or changes. At this time a construction time line has not been set. The current budget is \$7,500,000.

Pajaro Valley High School Student Auditorium:

This project is linked to the Upper Nine Development coordination. The project construction dates will follow the dates of the Upper Nine Development. The budget is currently at \$2,700,000.



District South:

Watsonville High 2 story project:

This project consists of a ten classroom, two story building and associated site work. The plans for the building will be coming from a modular company and will be married to the site plans via architect and then submitted to DSA for approvals. The slated completion date of this project is August of 2015. The project budget at this time is \$4,500,000.

Pajaro Middle kitchen and exterior drainage:

The project plans are under review from District staff. The plans will be submitted to DSA in early October 2014. The project is to be completed by January 2015. the budget is currently at \$1,400,000.

E.A. Hall Play fields:

This project is under engineering stages. The goal is to take the plans to DSA on or before November 2014. Project completion is slated January 2016, with a budget of \$3,900,000

E.A. Hall Portable replacement:

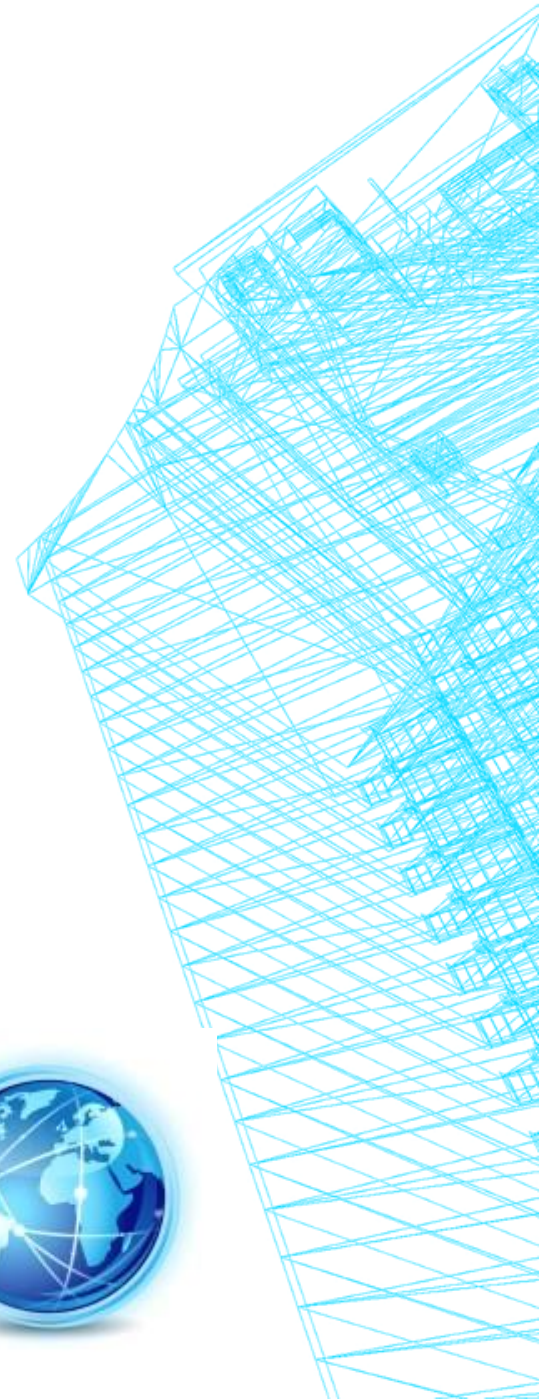
This project consists of the installation of nine new classrooms with associated site work. The plans are in the early stages of design development. At this time we are coordinating with the end users and getting feed back on the different pre-panelized systems in the market. We are hoping to have plans submitted to DSA in late November 2014. The construction completion date for this project is slated for January 2016. The budget on this project is \$3,800,000.

Hall District water intrusion remediation:

The plans for this project are now complete and are being submitted to DSA early October 2014. the project is addressing dry rot issues and water intrusion on rooms twelve (12) through fifteen (15). The budget on this project is \$1,100,000.

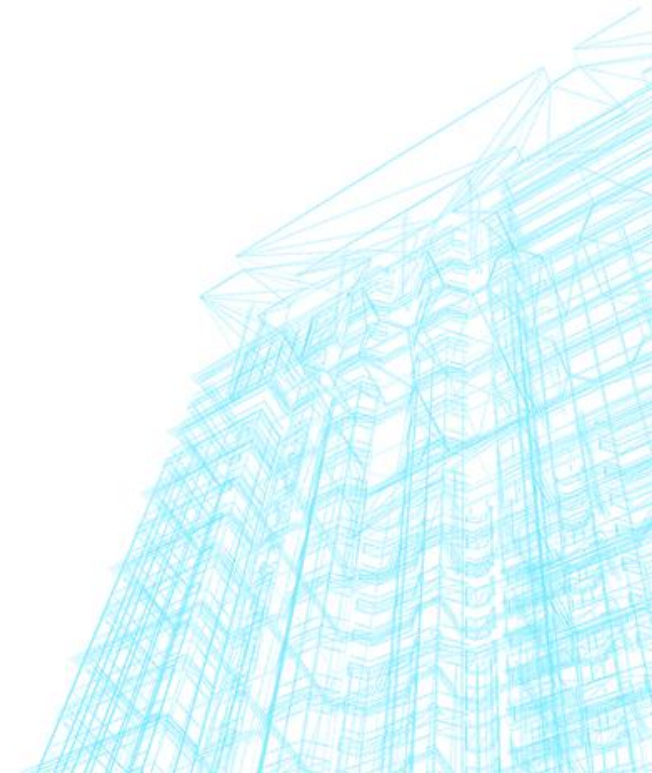
BOND TECHNOLOGY PROJECTS - OVERVIEW

- Intelligent Classrooms
- Higher speed Internet connections – for all sites
- Upgrade networking equipment district-wide
- Additional data drops district-wide
- Additional Cooling systems in Network Closets
- Enhanced backup and storage for all students and staff
- Upgrade of district Network Operations Center Facility
- Install VOIP systems in 7 remaining schools
- Video surveillance – for secondary schools



Intelligent Classrooms

- iTAC (Instructional Technology Advisory Committee) completed their meetings
- Identified 3 instructional technology tools for the Intelligent Classroom Project
 - Mounted Short Throw Projector (digital display)
 - Document Camera
 - Classroom Audio Amplification System
- RFP developed and flown this summer
- Evaluating bids and will bring to board shortly

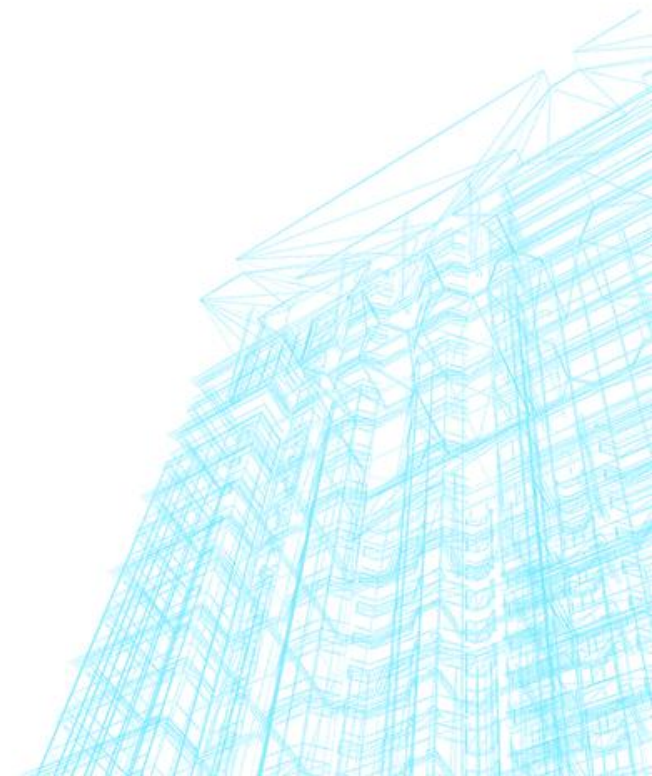


Technology Endowment Projects 2013/14



\$500,000/year – Encourage Equity, Refresh and Innovation

- New Labs in northern area schools
- ½ funded ToSA for Professional Development
- Pajaro Middle - Class iPads for 24/7
- Ann Soldo - Class Chrome Books 24/7
- Lakeview - Supplemental Chrome Books for 24/7
- Innovation Grants (27/7) - Two Class sets of Chrome Books (Landmark and Ann Soldo)
- Innovation Grants (24/7) - Four Class Sets of iPads (Calabasas, HA Hyde, Mar Vista, Radcliff)
- Winter Institute : 2 Sets of 10 Chrome books w/ Storage and charging lockers – Location TBD



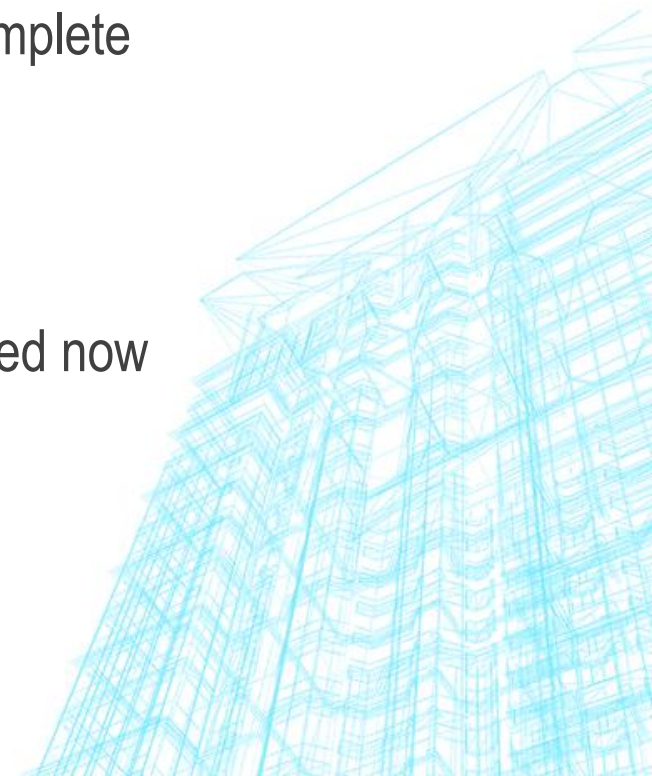
Technology Endowment Projects 2014/15

- Supplement One-to-One Chrome books for students 24/7
 - EA Hall and Pajaro Middle
- ½ bond funded ToSA for professional development
- Desktop Computers for each library at each school
- Innovation Grant for Secondary Schools
 - 1:1 Devices for classroom use, Professional Development, implementation support



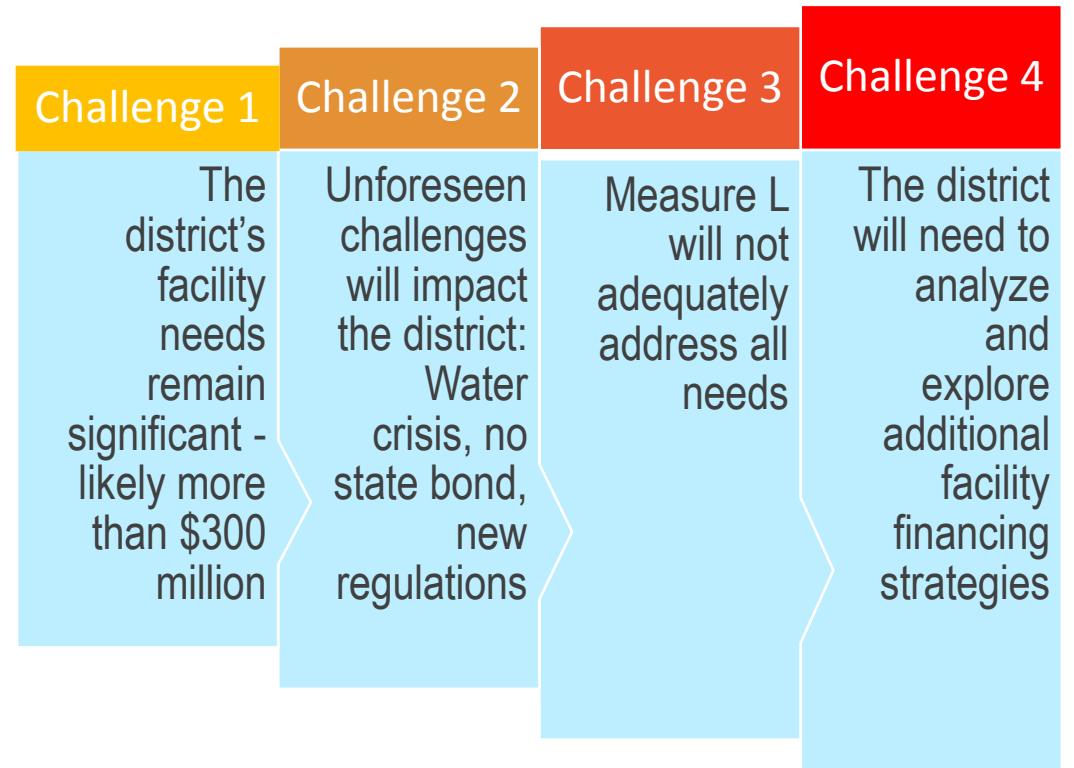
Networks, VoIP and Video Surveillance

- Bradley School Re-wired and complete!
- Wide Area Network Speed Increase to every school 70% complete
- Wireless Upgrade to all school sites 20% complete
- Aptos HS Cabling and wireless upgrade 90% complete
- Video Surveillance RFP complete
- Data Center Facility Upgrade in process
- VoIP RFP Upgrade to Aptos Schools being created now



WHAT IS THE PROGRAM OUTLOOK AND WHAT ARE THE NEXT STEPS

- The PVUSD Board has asked for equity of funds for the District sites
- Good news – District has implemented a strategic plan for facilities/ IT upgrades with an equitable emphasis
- Challenges with escalating costs and partial funding



Questions and comments

