

Facilities Master Plan Measure R Planning

October 11th, 2022



Background

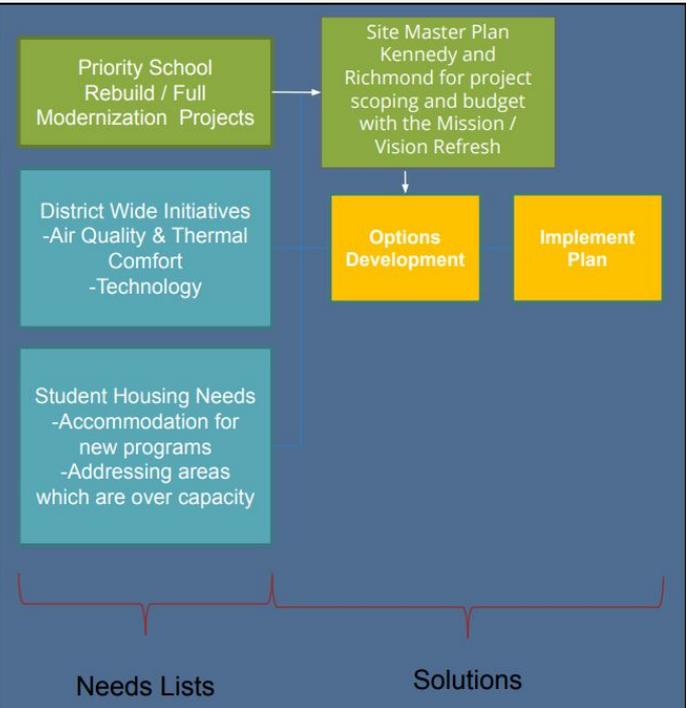
June 2021, the Board approved prioritizing site sequencing for Measure R- 2020 with specific focus on Kennedy HS, Richmond HS and Stege ES

Staff Recommendation →

Consider the recommendations from the Facilities Committee and adoption of the Updated Priority School List

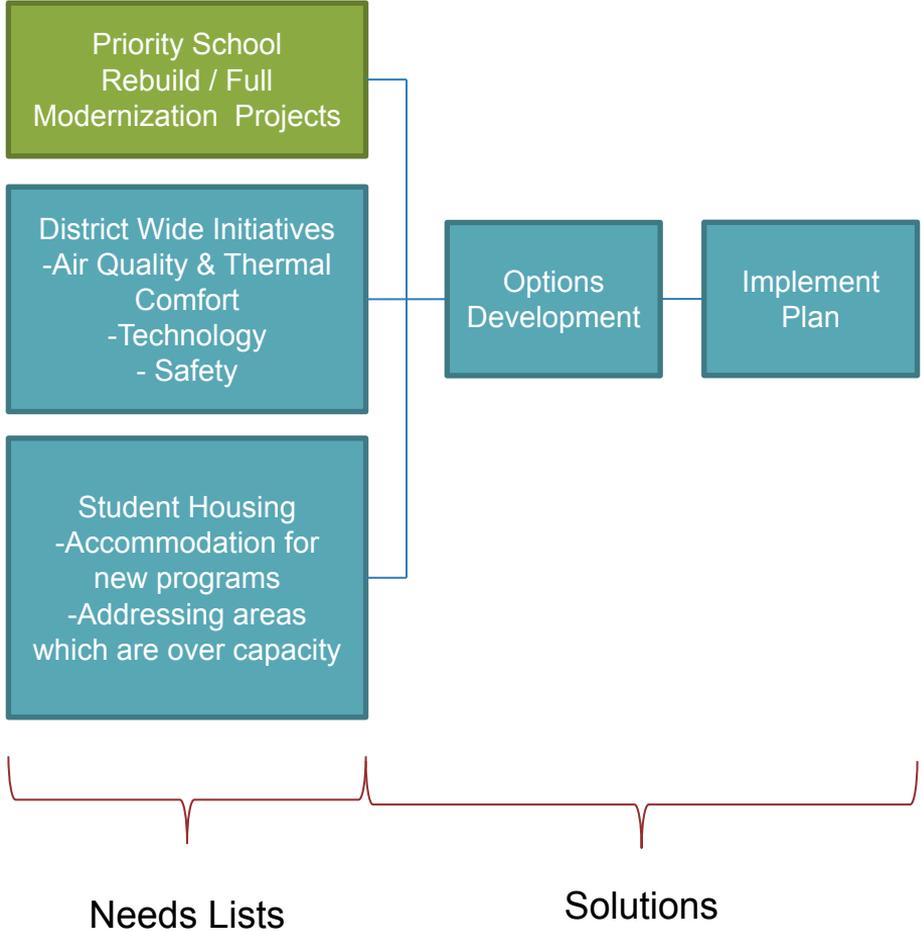
Next Steps for Completing the Master Plan Update

- Site Master Plans
- HVAC Study
- Student Housing Study



Agenda

- Measure R Budget
- Site Master Planning Rebuild
 - Kennedy High School / Richmond High School
- District Wide Initiatives
 - HVAC Study
 - Safety Projects
- Student Housing
 - Demographic Overview
- Recommendation



Measure R Budget



Measure R Overview

- Measure R was approved on March 3, 2020, to address the next phase of capital facility projects.

TENTATIVE BOND ISSUANCE SCHEDULE

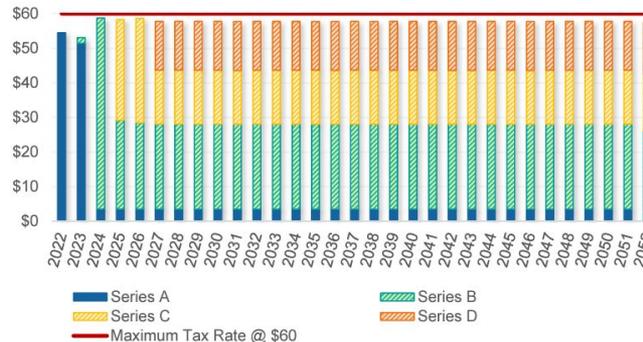
ISSUE	ISSUE DATE	PAR AMOUNT*	REPAYMENT RATIO
Series A	7/15/2021	\$75,000,000	1.27
Series B	2023/2024	\$225,000,000	1.97
Series C	TBD	\$150,000,000	1.85
Series D	TBD	\$125,000,000	1.84
TOTAL		\$575,000,000	

*Preliminary and subject to change based on market conditions at time of sale.

ASSUMPTIONS:

- Max Tax Rate = \$60/\$100,000 of AV
- Current interest bonds only
- Up to 30 years term per series
- 3.00% annual AV growth rates

ESTIMATED TAX RATES



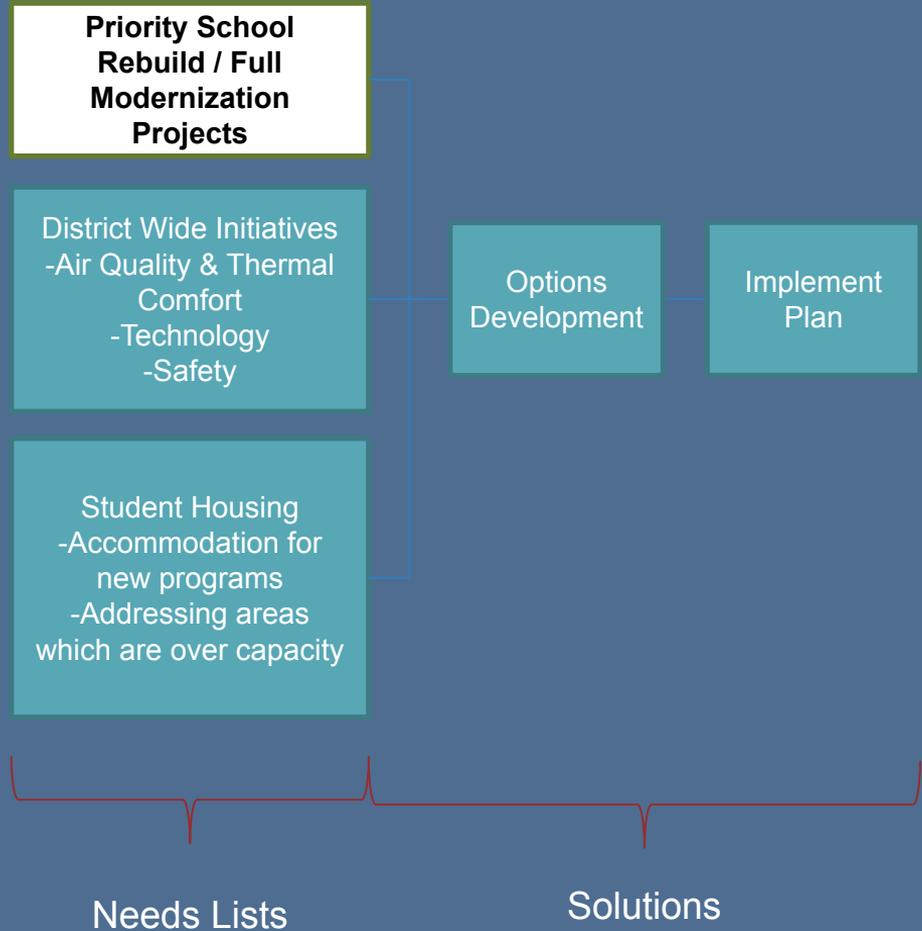
Board Approved Project Budget Measure R

School	Project Type	Project Budget
Kennedy HS	Fields/ Bleachers/ Press Box	\$6.6M

Status: Awarded & Under Construction

Source: KNN Annual Report, March 2022

High School Master Plans



Master Plan Purpose & Process

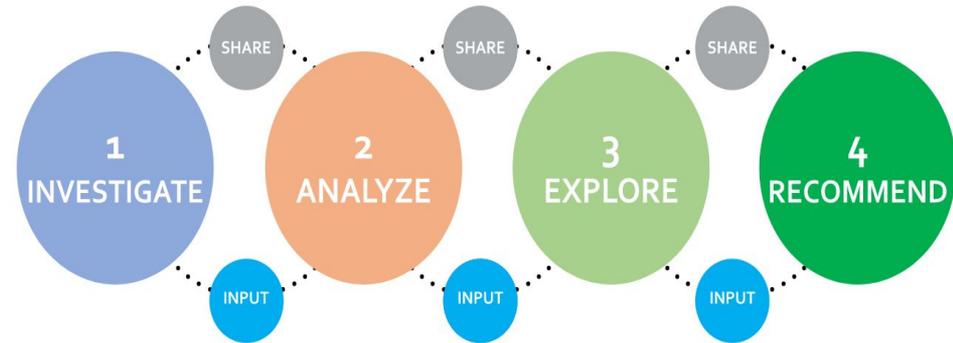
The purpose of a campus Master Plan is to

- Create a vision that accommodates the educational program delivery and efficiently uses the site
- Created enough detail to generate a Rough Order of Magnitude Project Budget

The Architectural Teams were asked to

- Meet with the Community, Steering Committee, School Focus Groups, and Students
- Complete high level facility assessments to determine the condition of the existing facilities and site amenities
- Develop various options that included reuse of existing facilities, new facilities, and a complete rebuild of the facilities.

The Process



1. INVESTIGATE

- Site Assessment
- Data Gathering
- Facilities Assessment
- Student Survey
- Community Meetings
- Student Tabling

2. ANALYZE

- Steering Committee Mtg #1
- Assessment Findings
- Focus Groups
- Vision/ Educational Program
- Steering Committee Mtg #2
- Draft Facilities Program

3. EXPLORE

- Prepare Master plan Options
- Preliminary Cost Estimates
- Community Meeting
- Focus Groups
- Steering Committee Mtg #3
- Vision/Educational Program

4. RECOMMEND

- Finalize Options
- Final Cost Estimate

Involvement

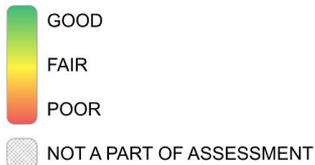


Facility Condition Assessment

Kennedy High School

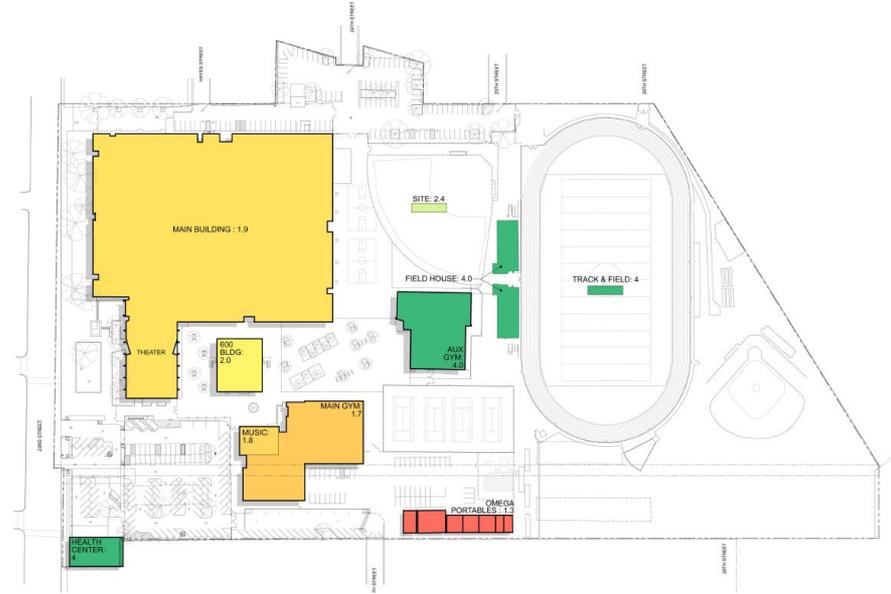


LEGEND



HMC Architects
SPACES

Richmond High School



HKIT ARCHITECTS

Summary of Space Types

Classroom Spaces

- General Classrooms
- Science Labs
- Art Rooms
- Band / Choir / Drama Rooms
- Career Technical Education Labs / Shops
- SPED classrooms

PE and Athletic Spaces

- Main Gym
- Practice Gym
- Dance Room
- Weight Room
- Locker Rooms
- Team Rooms
- Outdoor fields, stadium, and basketball, futsal, and tennis courts

Instructional Support Spaces

- Pullout / Conference / Breakout Space
- Storage Space
- Office / Collaboration Space
- Staff work and lounge spaces

Community / Campus Spaces

- Cafeteria / Multi Purpose Room
- Library
- Health / Wellness Center
- Indoor and Outdoor Social Spaces
- Performing Arts Center
- Career Center

Office

- Single point of entry office reception
- Administrative Offices
- Counselor Offices / Center
- Student Services
- Meeting Spaces

Facilities Space Program

A detailed Facilities Space Program was developed for each campus

- ❑ Facilities Space Programs list the type of space, size of space and relationship each space have with one another
- ❑ Both architects began with the District Wide Educational Specification
- ❑ After community, student and academic focus groups were conducted each campus program was refined and tailored to the school

Cost Estimating Assumptions

- All Master Plan options were estimated by Cummings Cost Estimating using the Facilities Space Program square footage and construction timeline
- All projects are priced in today's dollar value and escalation is applied to the total construction cost.
- Based on past trends, we assume average yearly escalation and apply that to the project mid-point of construction. This is a typical practice in the construction industry
- Both projects are shown as starting design in 2022.
- Both projects may not run simultaneously so the numbers will need to adjust depending on the final project schedule.

Market Conditions

- Supply chain disruptions and skilled labor shortages are impacting the construction industry
- Marked cost inflation observed in SF Bay Area over 2021 and start of 2022 due to:
 - Both global and local supply chain disruptions
 - A consistent and high demand for construction services.
- Strong rebound in construction volumen and backlog in 2021 after a brief pause due to the pandemic mitigation measures of 2020.

Rough Order of Magnitude Project Budget

- Construction Costs = The “Bid Price”

Kennedy High School	Renovate & New Construction	New Construction Eagle’s Nest	New Construction Eagle’s Soar
Construction Costs	\$228,000,000	\$445,000,000	\$385,000,000
Soft Costs	\$85,000,000	\$104,000,000	\$104,000,000
Interim Housing	\$15,000,000	\$15,000,000	\$15,000,000
Escalation	\$70,000,000	\$88,000,000	\$88,000,000
TOTAL Project Costs	\$397,000,000	\$488,000,000	\$488,000,000

- Soft Costs = Design and Engineering, furniture, technology, project administration, District contingency, permit and inspection fees

- Interim Housing = Temporary relocation during construction

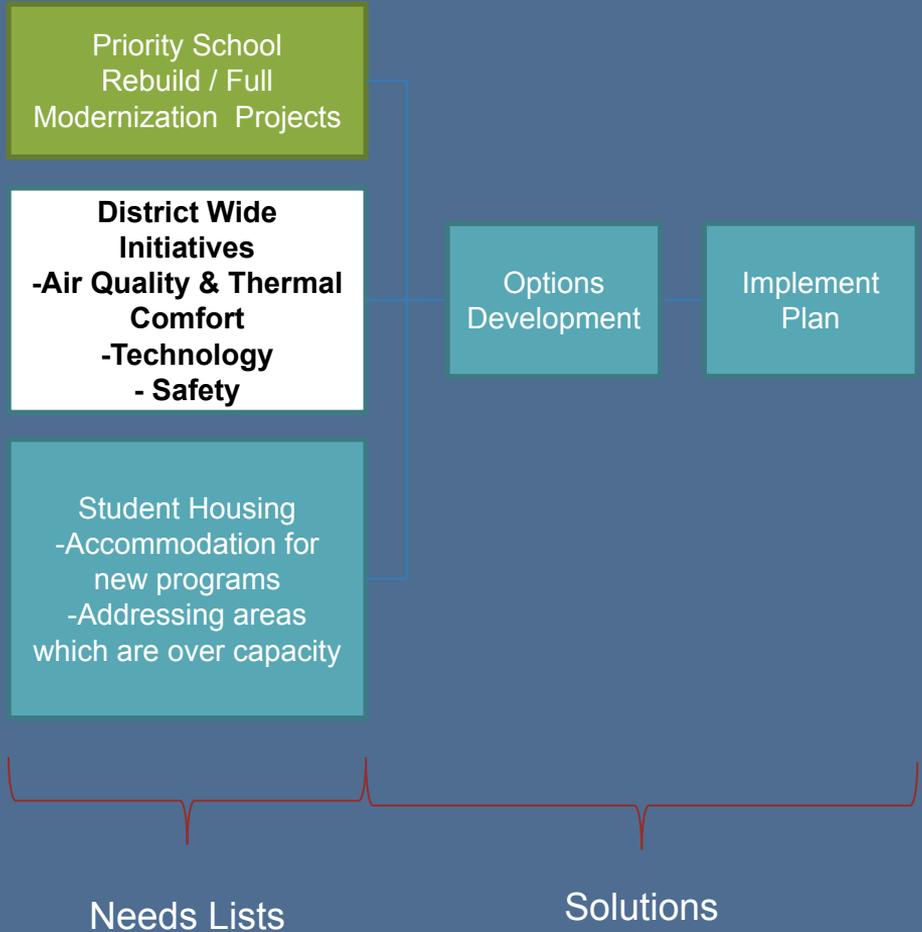
Richmond High School	Renovation & New Construction	Hybrid	Mostly New
Construction Costs	\$185,230,680	\$221,231,543	\$241,342,574
Soft Costs	\$72,367,988	\$84,968,290	\$85,434,669
Interim Housing	\$21,535,000	\$21,553,000	\$2,756,480
Escalation	\$83,889,422	\$98,495,771	\$108,379,261
TOTAL Project Costs	\$363,023,090	\$426,230,604	\$437,912,984

- Escalation = changes in the cost of any commodity or good or service in given economy over time

Kennedy HS / Richmond HS Options

- **Option A** - Implement the full rebuild for one of the campuses as shown on the Site Master Plan
- **Option B** - Define improvement projects for each campus within the available dollars of Measure R

District wide Initiatives



Heating and Ventilation Assessment

- **35 sites were reviewed**
 - Over 1,000 pieces of equipment were assessed
 - Most units are beyond their serviceable age
- **Additional Requirement for full replacement projects**
 - Electrical services upgrades/replacements
 - Accessibility improvements are required for every project
 - Structural changes are needed depending on the placement of the units and existing building structure



Combination of Fans &
Air Conditioning Units
25 Million (ROM)

Full Replacement of Heating Units
and adding Air Conditioning
140 Million (ROM)



Additional Safety Project Requests

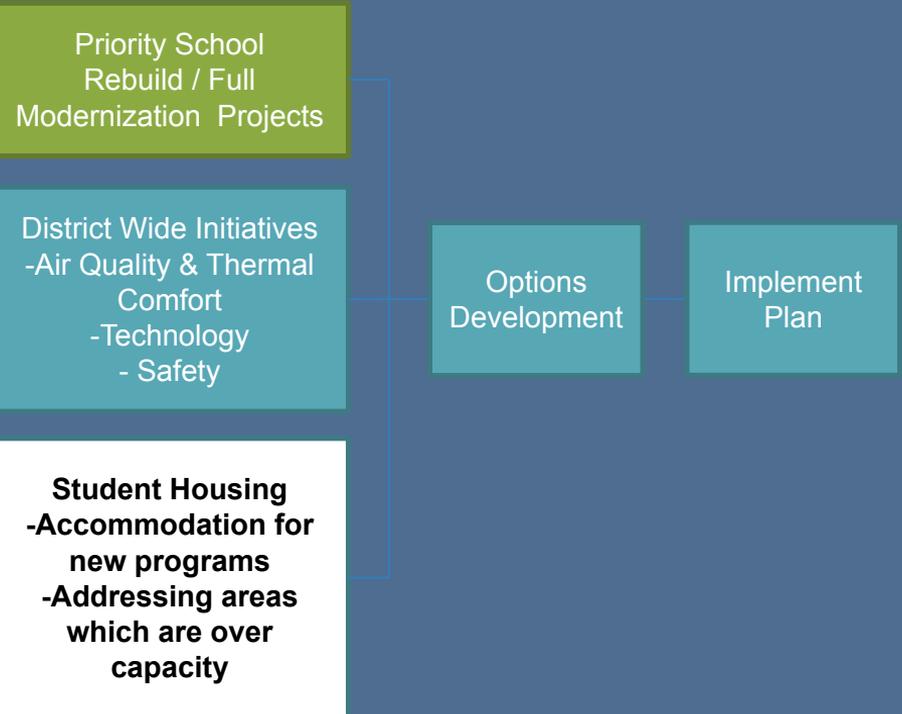
Single Point Entry

- Perimeter Fencing
 - Closing gaps
 - Adding or changing gates
 - Replacing smaller fencing with taller fencing
- Entry Point Control
 - Front door cameras
 - Electrified front door Hardware

Technology

- The district 20% match for eRate infrastructure to support internet in all schools
- Secondary Data Center for resiliency & disaster recovery

Student Housing



Needs Lists

Solutions

District In Transition

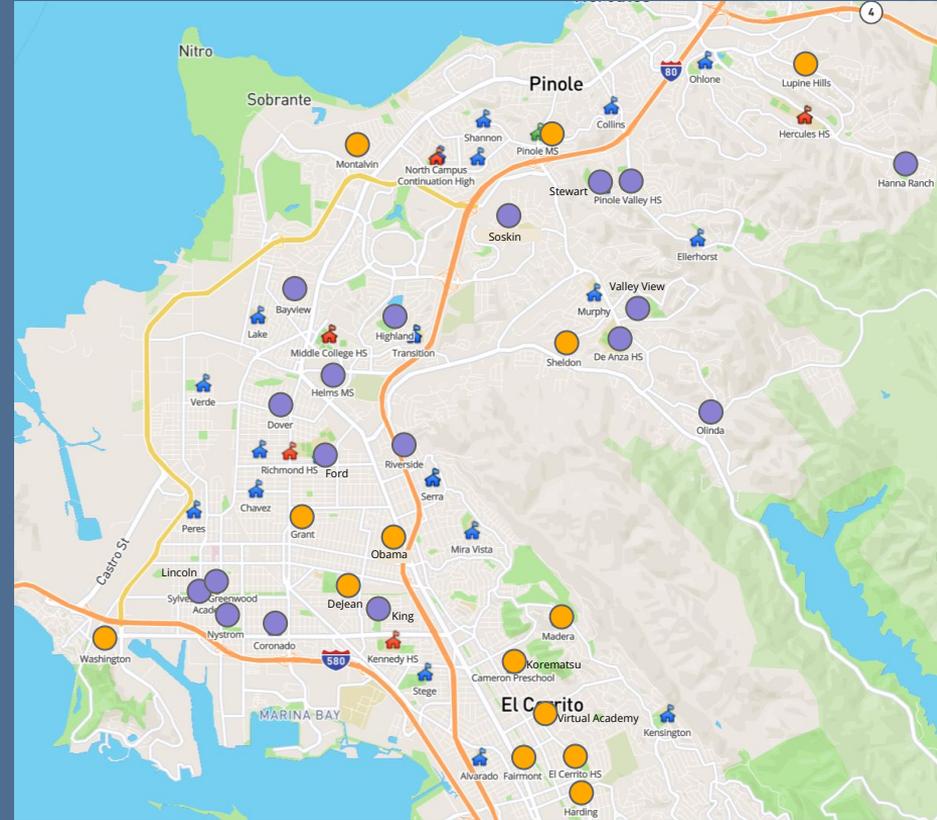
33 Schools are projected to change enrollment by **more than 10%** over the next 10 years



Are increasing enrollment



Are decreasing enrollment



Development is planned for every feeder except DeAnza

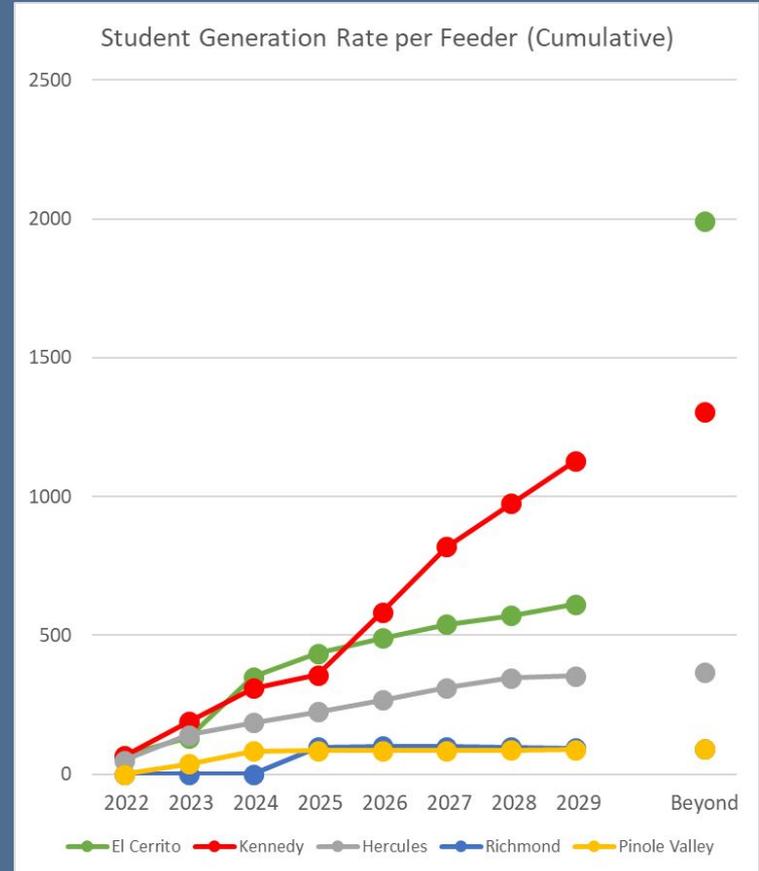
Why the variance?

Upward pressure

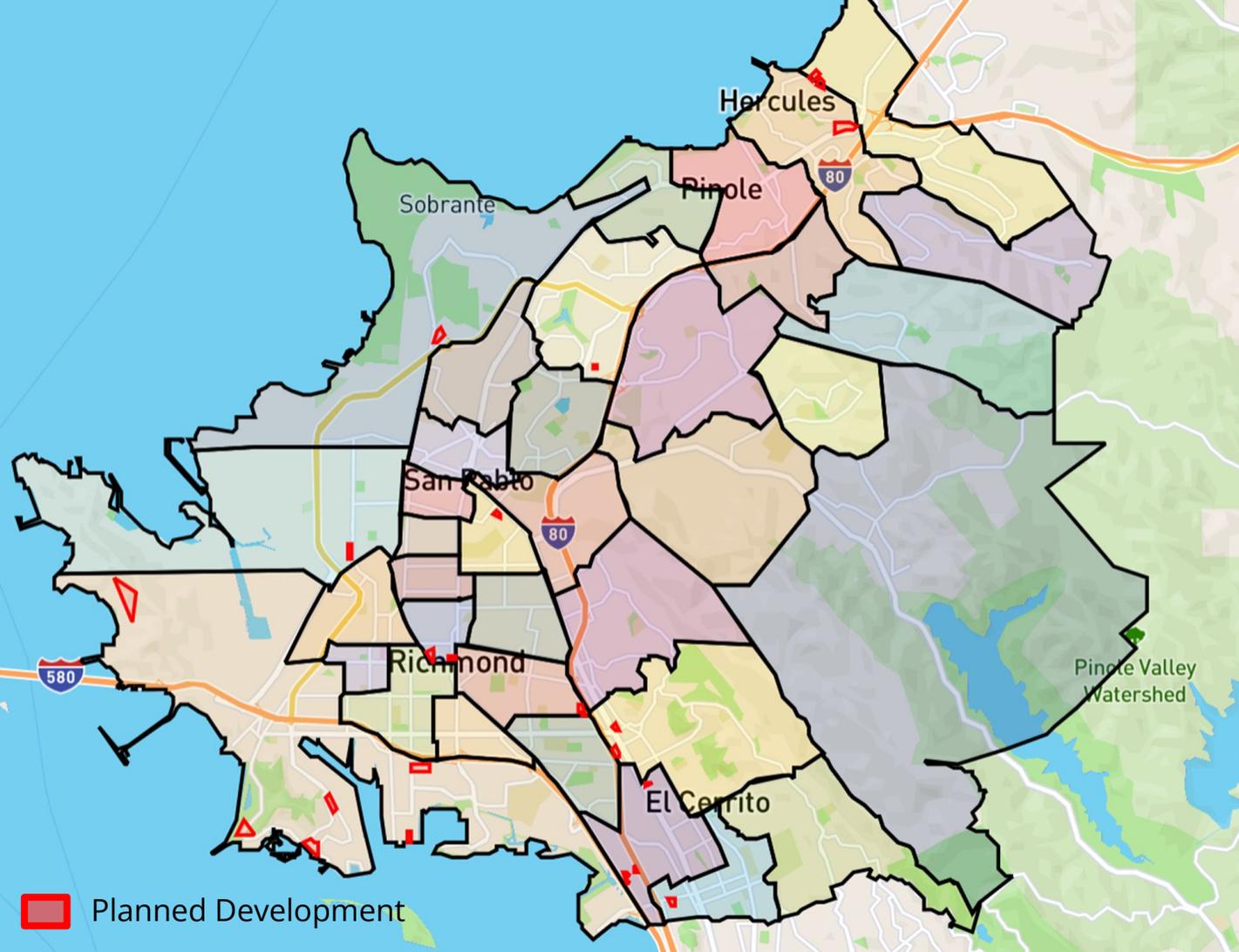
- Expansion of TK
- Development*

Downward Pressure

- Statewide population
 - Lower birth rate
 - Movement out of the state

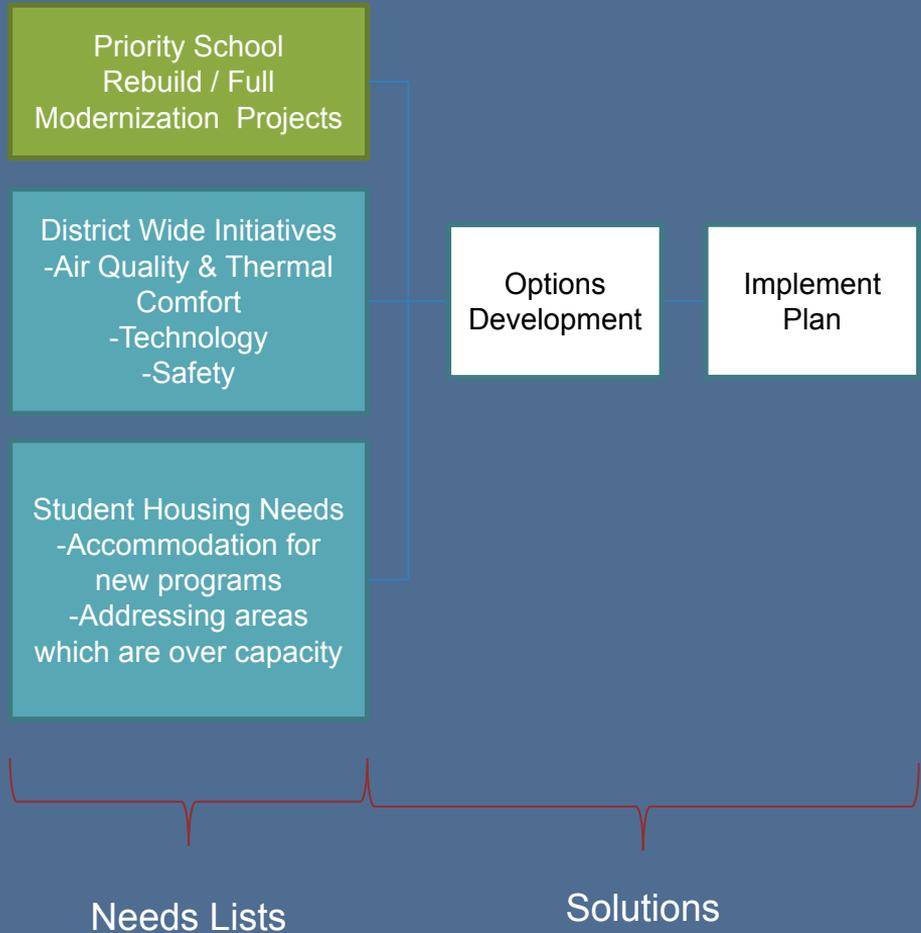


New Development Map



Data Source: DecisionInsite
Projections (2021)

Next Steps



Recommendation

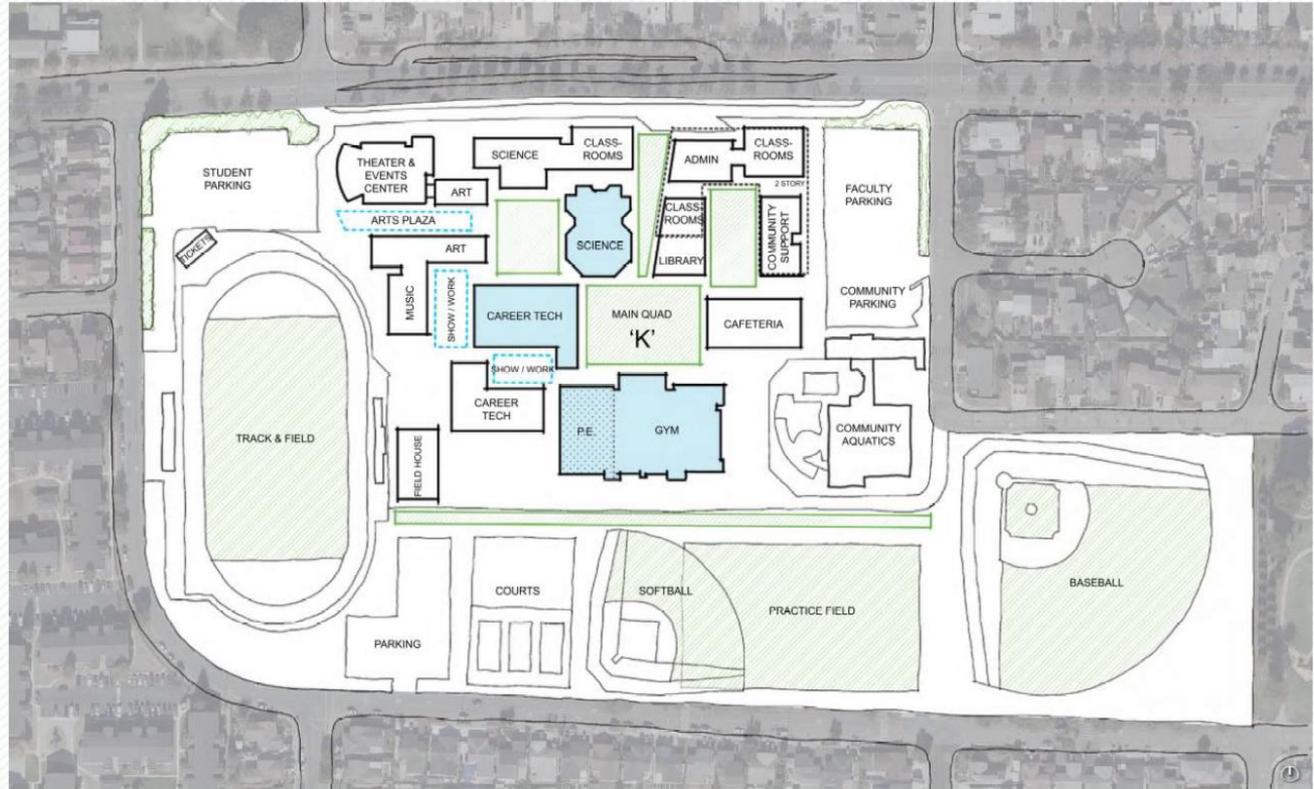
1. Invest in both Kennedy and Richmond High Schools
 - 1.1. Re-engage architects to form a scoping and budget for each campus project within the constraints of Measure R
 - 1.2. Adjust the scope of the Critical Needs project for Stege ES to improve the existing facilities
2. Evaluate district wide initiatives (such as safety, HVAC, technology) to bring back needs and recommendations
3. Bring project scope back to the Board for budget authorization

Appendix

Kennedy

Concept A

Renovate



Kennedy

Concept B

Eagle's Nest



Kennedy

Concept C

Soaring Eagle^I

