



DJUSD Bond Program Update

March 4, 2021

Bond Program History



- Facilities Master Plan projects prioritized by the Board in June 2018
 - Measure M was passed in November 2018
 - Measure M provides approximately \$150MM and other Facilities funds will provide approximately \$75MM
 - The Board reprioritized projects in December 2019 (Signature Projects) and added three CTE projects at DSHS in December 2020
 - To take advantage of the favorable bond market, the Board approved the sale of all \$150MM in Measure M funds in April 2020
 - A remaining \$65MM (approx.) will not be available until 2025
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Bond Program Budget Workbook



- Detailed Excel workbook that tracks all Bond Program budgets, commitments, and expenditures
- Provided to Citizens Oversight Committee each meeting and posted to DJUSD website



Davis Joint Unified School District Measure M
Master Program Budget Comparison Report
Commitment and Expenditures through 10/31/20

| FUNDING | | | |
|------------------------------------|------------------------------|--------------------|-------------------|
| Type of Funding | Previously Reported 09/15/20 | Current Funding | Change |
| Measure M Bond Funds - F21 | 150,900,000 | 150,900,000 | - |
| Measure M Bond Interest | 667,862 | 1,667,862 | 1,000,000 |
| Cost of Issuance | (296,000) | (296,000) | - |
| Developer Fees - F23 | - | - | - |
| Capital Facilities RDA - F26 | 32,327 | 32,327 | - |
| Capital Projects Blended CIP - F49 | - | - | - |
| State Funding SFP - F35 | - | 10,558,699 | 10,558,699 |
| Total Funding | 151,304,189 | 162,862,888 | 11,558,699 |

| | | Budget | | | Committed | | | Expenditures | | |
|---|--|------------------------------|----------------|--------------|------------------------------|-------------------|--------------|------------------------------|------------------|-----------|
| Proj ID | Project | Previously Reported 09/15/20 | Current Budget | Change | Previously Reported 09/15/20 | Current Committed | Change | Previously Reported 09/15/20 | Current Expended | Change |
| School Bond Projects - Series 1, 2 & 3 | | | | | | | | | | |
| 9040 | Emerson JH / Da Vinci JH NextGen Science Labs | 7,603,947 | 7,603,947 | - | 4,244,821 | 5,932,555 | 1,277,734 | 309,735 | 455,741 | 150,000 |
| 9055 | Cesar Chavez ES MPR | 14,046,367 | 14,902,561 | 856,194 | 626,900 | 1,425,178 | 598,278 | 224,039 | 398,600 | 174,561 |
| 9050 | Birch Lane ES MPR | 14,147,961 | 14,147,961 | - | 999,548 | 1,436,514 | 436,966 | 559,105 | 734,819 | 175,714 |
| 9051 | North Davis ES MPR | 14,756,312 | 14,756,312 | - | 772,330 | 1,346,646 | 574,316 | 127,741 | 518,118 | 390,377 |
| 9052 | Willett MPR | 13,165,577 | 13,165,577 | - | 774,149 | 1,318,910 | 544,761 | 130,300 | 518,518 | 388,218 |
| 9070 | Davis HS Site Planning | - | - | - | - | - | - | - | - | - |
| 9072 | Davis HS STEM | 29,749,314 | 31,185,430 | 1,436,116 | 114,350 | 143,985 | 29,635 | 65,234 | 93,937 | 28,703 |
| 9075 | Davis HS Aquatics | 13,588,744 | 15,296,888 | 1,708,244 | 114,350 | 221,785 | 107,435 | 65,234 | 171,015 | 105,781 |
| CTE1 | Davis HS CTE Agriculture | - | 3,848,063 | 3,848,063 | - | - | - | - | - | - |
| CTE2 | Davis HS CTE Auto | - | 3,354,347 | 3,354,347 | - | - | - | - | - | - |
| CTE3 | Davis HS CTE Engineering Robotics | - | 6,894,807 | 6,894,807 | - | - | - | - | - | - |
| 9095 | Koramaty Preschool | 6,957,480 | 6,957,480 | - | 3,124,647 | 6,412,229 | 3,287,582 | 318,650 | 1,321,657 | 1,003,007 |
| 9090 | Da Vinci High Renovation | 13,398,671 | 16,881,672 | 3,483,001 | 878,877 | 1,843,496 | 964,618 | 249,736 | 415,873 | 166,137 |
| 9090 | Palatin Modernization Design Phase | 277,893 | 277,893 | - | 267,993 | 267,993 | - | 188,931 | 188,931 | - |
| 9062 | Birch Lane ES Renovation | 20,375 | 20,375 | - | 20,375 | 20,375 | - | 17,630 | 17,630 | - |
| 9084 | Willett (Other) | 76,025 | 78,499 | 2,474 | 76,025 | 78,499 | 2,474 | 70,622 | 73,096 | 2,474 |
| Total School Bond Projects - Series 1, 2 & 3 | | 127,788,366 | 149,871,812 | 21,783,446 | 12,214,063 | 20,997,864 | 7,883,801 | 2,326,959 | 4,911,934 | 2,584,974 |
| District Wide Bond Projects - Series 1, 2 & 3 | | | | | | | | | | |
| 9080 | All Gender Restrooms Project | 423,690 | 423,690 | - | - | - | - | - | - | - |
| 9010 | Hydration Stations Project | 381,750 | 499,487 | 87,737 | 77,745 | 165,482 | 87,737 | 84,240 | 77,760 | 13,520 |
| 9020/9030 | Access Improvement Projects | 667,079 | 666,568 | (494) | 607,079 | 599,165 | (7,914) | 479,997 | 482,843 | 2,846 |
| 9020 | Access Control Project | 249,814 | 243,374 | (6,440) | 249,814 | 235,954 | (13,860) | 218,319 | 218,319 | - |
| 9030 | Strategic Fencing Project | 357,265 | 363,211 | 5,946 | 357,265 | 363,211 | 5,946 | 261,678 | 264,524 | 2,846 |
| DWT | District Wide Technology | 1,000,000 | 1,000,000 | - | - | - | - | - | - | - |
| DWF | District Wide Furniture & Equipment | 1,000,000 | 1,000,000 | - | - | - | - | - | - | - |
| Total District Wide Bond Projects - Series 1, 2 & 3 | | 3,412,819 | 3,499,762 | 87,244 | 684,824 | 764,647 | 79,824 | 544,237 | 560,603 | 16,366 |
| Projects Subtotal | | | | | | | | | | |
| 9000 | Program Expenses | 3,500,042 | 3,576,187 | 76,156 | 727,021 | 828,172 | 101,151 | 550,426 | 610,268 | 59,842 |
| PR | Program Reserve | 5,000,000 | 5,000,000 | - | - | - | - | - | - | - |
| ESC | Escalation Reserve (Included in Project Budgets) | - | - | - | - | - | - | - | - | - |
| Program Expenses Subtotal | | 8,500,042 | 8,576,187 | 76,156 | 727,021 | 828,172 | 101,151 | 550,426 | 610,268 | 59,842 |
| Total Project & Program | | 139,700,926 | 161,649,771 | 21,948,845 | 13,625,907 | 21,890,683 | 8,064,775.33 | 3,421,622 | 6,082,804 | 2,661,182 |
| Program Balance (Unassigned Budgets) | | 11,603,263 | 1,213,117 | (10,390,146) | | | | | | |
| Master Program Budget | | 151,304,189 | 162,862,888 | 11,558,699 | | | | | | |

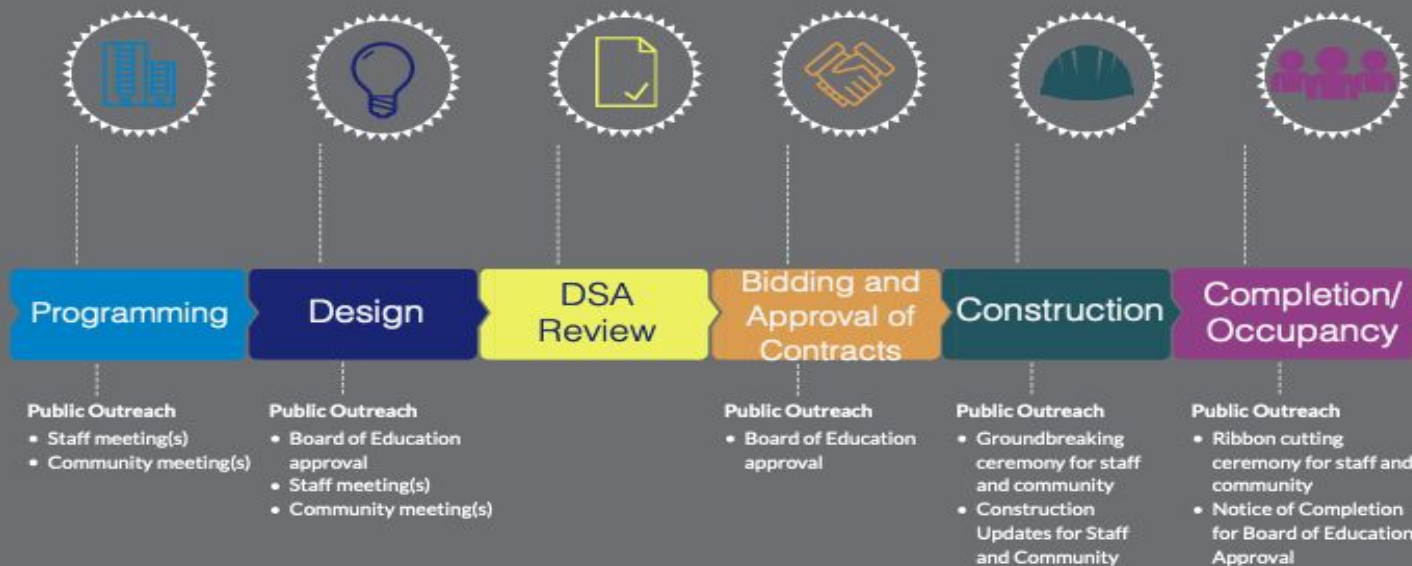
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Project Phases



Davis Joint Unified School District

Bond Program Project Timeline



Early Learning Center at the Korematsu Campus



Project Budget: \$7.0 million

Status: Construction

General Scope Summary:

- Contractor: Otto Construction
- Project Schedule
 - In construction
 - Project completion Spring 2021



Early Learning Center at the Korematsu Campus Construction Progress



Early Learning Center at the Korematsu Campus Construction Progress



New Junior High Science Labs at Emerson and Da Vinci Junior High



Project Budget: \$7.6 million

Status: Construction

General Scope Summary:

- Contractor: Abide Builders
- Project Schedule
 - In construction
 - Project completion Spring 2021



Birch Lane Multipurpose Room



Project Budget: \$14.1 million

Status: DSA Approved

General Scope Summary:

- Contractor: Landmark Construction
- Project Schedule
 - Guaranteed Maximum Price (GMP) being prepared for March 18 Board meeting
 - Construction March 2021 – April 2022



Willett Multipurpose Room



Project Budget: \$13.2 million

Status: DSA Approved

General Scope Summary:

- Contractor: Landmark Construction
- Project Schedule
 - Guaranteed Maximum Price (GMP) being prepared for March 18 Board meeting
 - Construction March 2021 – May 2022



North Davis Multipurpose Room



Project Budget: \$14.8 million

Status: DSA Review (approval imminent)

General Scope Summary:

- Contractor: Landmark Construction
- Project Schedule
 - Plans submitted to DSA
 - DSA approval March 2021
 - Construction April 2021 – May 2022



César Chávez Multipurpose Room



Project Budget: \$14.9 Million

Status: DSA Review (approval imminent)

General Scope Summary:

- Contractor: Landmark Construction
- Project Schedule
 - Plans submitted to DSA
 - DSA approval March 2021
 - Construction May 2021 – June 2022



Da Vinci High School Tech Hub



Project Budget: \$16.8 million

Status: DSA Review

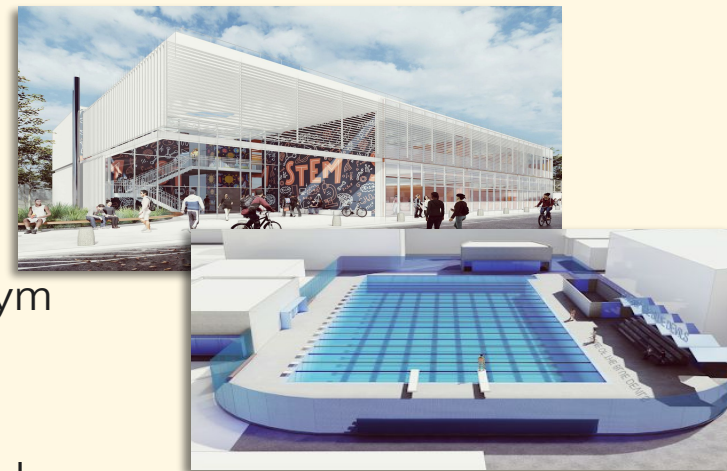
General Scope Summary:

- Contractor: Otto Construction
- New mini-gym, science and CTE classrooms and parking lot expansion
- Inclusion of solar as part of project (\$400,000)
- Naming Committee is being formed to make a name recommendation to the Board
- Project Schedule
 - DSA approval anticipated April 2021
 - Construction May 2021 – August 2022



Davis Senior High School Projects

- **STEM Building (\$31.2MM)**
 - Proposed location on southern row of (3) tennis courts
 - Includes 12 - 1,440 sq. ft. lab classrooms
 - Large (2,800 sq. ft.) collaboration space
 - Prep rooms, restrooms, storage
- **Aquatics Center (\$15.3MM)**
 - Proposed location immediately east of large gym
 - 25 yard x 50 meter pool with 17 lanes
 - Two - 1 meter diving boards
 - Space for two regulation floating goal water polo courses
 - Changing rooms, restrooms, equipment room, deck space, spectator space





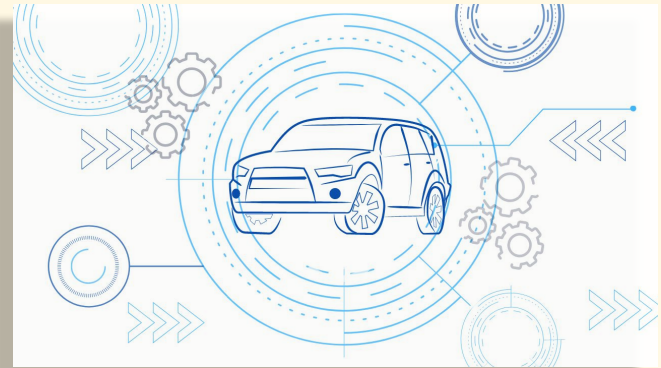
DSHS Project Community Outreach

- **Staff Stakeholder Outreach– DSHS Facilities Committee formed in April 2020**
 - STEM Building Subcommittee and Aquatic Center Subcommittee
 - Committee and subcommittees comprised of site leadership and site staff
 - A total of five programming meetings were held between April and August 2020
 - First round of community outreach to occur in March 2021

DSHS CTE Projects



- **Robotics- \$6 million**
 - Two new classrooms and light mod of two existing classrooms
- **Automotive- \$3.3 million**
 - Expansion of existing facilities
- **Agriculture- \$3.1 million**
 - Modernization of existing facilities
- **Accelerated schedule due to State funding requirements**
 - Spring 2021- funding apportionment
 - Spring 2022- Must have DSA approval
 - Spring-Fall 2022 construction
- **Architect approved (HMC) at January 7, 2021 Board meeting**





Anticipated DSHS Project Schedule

| <u>PHASE</u> | <u>STEM BLDG</u> | <u>AQUATIC CENTER</u> |
|----------------------------|------------------------|------------------------|
| Schematic Design Approval: | January '21 | January '21 |
| Design Complete: | Winter '22 | Winter '22 |
| DSA Review: | Winter '22- Spring '22 | Winter '22- Spring '22 |
| Construction: | Summer '22-Spring '23 | Summer '22-Spring '23 |
| Occupancy: | Summer 2023 | Summer 2023 |



Hydration Stations

Installation of Hydration Stations have been completed at the following school sites:

- DSIS
- Emerson Junior High/DVJH
- Holmes Junior High
- King High
- Harper Junior High
- Montgomery Elementary
- Korematsu Elementary
- Patwin, Willett in progress



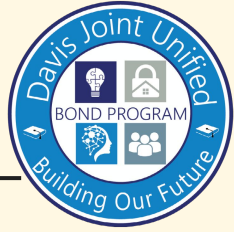


Ground Breaking and Project Completion Ceremonies

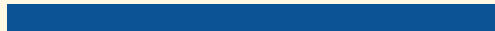
- **Ground Breaking**
 - Birch Lane Elementary MPR will be scheduled for March 2021
 - Willett, North Davis, Chavez MPR'S and DVHS Tech Hub will all likely occur over the next few months
 - **Project Completion**
 - Early Learning Center @ Korematsu - April/May 2021
 - Emerson/Da Vinci Junior High Science Lab - May/June 2021
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Technology Infrastructure Master Plan



- Survey
- Evaluation and Assessment
- Budget Numbers
- Advancement to Technology & Tools



Evaluation and Assessment



PIONEER ELEMENTARY [B]

5215 Hamel Street
Davis, CA 95618



CATEGORY:

- [0] NO WORK
- [1] MINOR WORK
- [2] MINOR MODERNIZATION
- [3] STANDARD MODERNIZATION
- [4] MAJOR MODERNIZATION/RECONFIGURATION
- [5] COMPLETE REPLACEMENT

GRADE:

- [A] MINIMAL NETWORK UPGRADES
- [B] STANDARD NETWORK UPGRADES
- [C] MAJOR MODERNIZATION/RECONFIGURATION
- [D] CRITICAL NETWORK UPGRADES / FAILURE EMINENT

MINIMUM POINT OF ENTRY (MPOE)
CATEGORY [1]

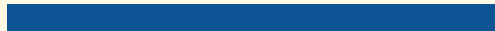


- MPOE: Located at MDF in Teacher's Lounge. No work required to services or entry pathway.
- Install fiber optic inside plant ring for proper fiber coil.

Technology Infrastructure Master Plan



- Survey
- Evaluation and Assessment
- Budget Numbers
- Advancement to Technology & Tools



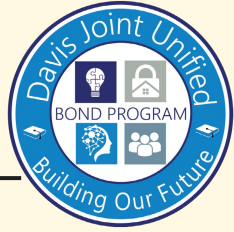


Tree Master Plan

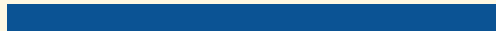
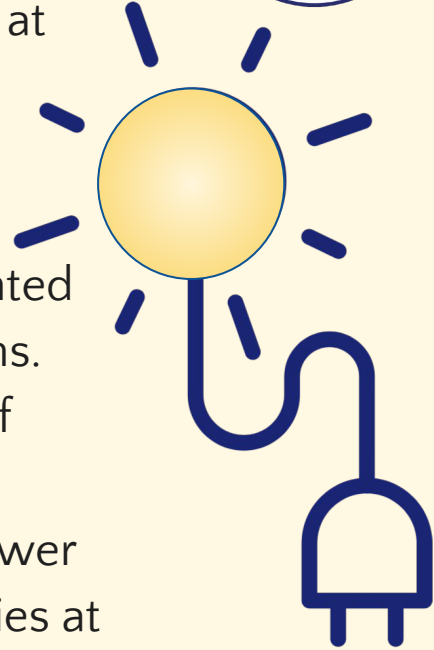
- MTW Group Landscape Architects will lead the work
- Project Scope
 - Detailed tree inventory (in progress)
 - New tree palette
 - General landscape plans to address “edges” of Bond Signature Projects and DVJH Admin. Building
- Tree Master Plan will be used extensively in tree mitigation plans related to proposed solar panel array placements
- Public outreach scheduled for Spring 2021



Solar Master Plan



- DJUSD is preparing for the installation of solar energy projects at nearly all school sites.
 - Community outreach is scheduled to be initiated in early March.
 - It is anticipated that carport and/or shade structure mounted solar panel arrays will be installed in the next 12-18 months.
- The solar arrays will be sized to target at least an 80% offset of each site's electrical consumption.
- The capital cost of the projects will be provided through a "power purchase agreement" similar to the existing solar power facilities at DSHS, Harper Junior High, and Korematsu Elementary School.





Non-Bond Funded Capital Projects

- **DSHS Stadium synthetic turf field replacement** (completed March 2020)
 - **DVJHS Administration building replacement** (completed Feb. 2021)
 - **DSHS S-wing roof replacement** (Summer 2021)
 - **District Office access barrier removal** (Summer 2021)
 - **DHS Adult Living Skills program relocation from District Office** (Summer 2021)
 - **North Davis Elementary School structural repairs** (Summer 2022)
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Anderson Corridor Grant

- DJUSD is partnering with the City of Davis on a Sacramento Area Council of Governments (SACOG) grant opportunity.
 - The proposed project will address traffic and parking issues on the Anderson corridor at César Chávez Elementary School
 - Grant application submitted and includes:
 - Improvements to existing CCE parking lot
 - Addition of new parking lot on northern portion of Redwood Park
 - SACOG grant scoring and SACOG staff award recommendation will occur in March 2021
 - DJUSD has committed up to \$220,000 of Bond Program funds as a DJUSD match (11%)
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Kudos to the Bond Team

- **David Burke, Executive Director of Capital Operations**
 - Alain Contreras, Project Manager
 - Maureen Poole, Project Coordinator
 - Cynthia Jimenez, Department Assistant
 - Nicole Banks, Bond Communications Specialist
 - Marilu Contreras, Bond Accounting Technician
 - Construction Management Firms
 - Prachi Amin- Van Pelt Construction Services (MPRs, DVHS Tech Hub)
 - Dave Fukui- Innovative Construction Services (ELC, EMJH, DSHS)

Questions

