



Measure M Program

DJUSD Board of Education

December 6, 2018

Measure M Program

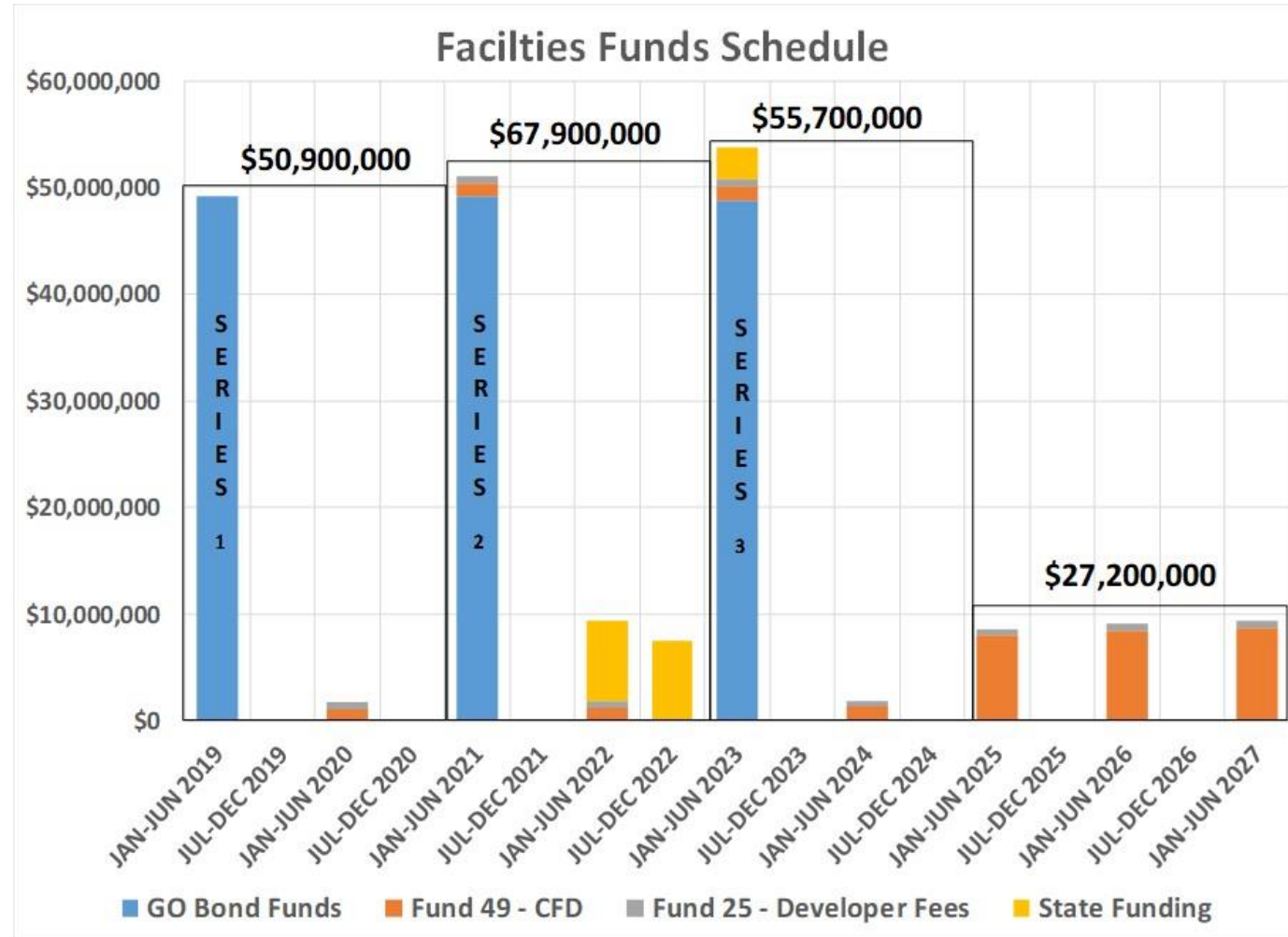
Funding for the Measure M Program is estimated to be \$202 million

- \$147 million in Measure M General Obligation Bond sales to be received in three series (January-June 2019, July-December 2021, and January-June 2023)
- \$55 million in combined Community Facilities District (“CFD”), developer fees, and State school facilities funding

Bond Revenue from Series 1 (\$49 million) is expected March-April of 2019

Projects prioritized in the Facilities Master Plan (FMP) as “*Group 1 Scope*”

Measure M Program Cash Flow



Making the Most of Our Dollars

DJUSD will be expedient and transparent with funding for construction projects

- Limited availability of skilled construction workers and high demand are driving construction cost inflation
- Effective planning and project management will be critical

Project Phases

1. BOE Direction to build
2. Visioning, stakeholder input, and conceptual design
3. Architectural/Engineering Design
4. BOE approval of Design and Budget
5. Agency Review (DSA, CDE, local agencies)
6. Bid Phase or determination of Guaranteed Maximum Price (GMP)
7. BOE approval of vendor contracts
8. Construction
9. Project completion/occupancy
10. BOE approval of Notice of Completion



Measure M Program

On June 21, 2018, the BOE prioritized, through the Facilities Master Plan (FMP), the following projects:

- New multi-purpose rooms (MPRs) at Birch Lane, Chávez, North Davis, and Willett
- All-Gender restrooms (update and/or reconfigure all-gender restrooms)
- Hydration stations
- Safety and security upgrades
- Bike/car parking and drop-off improvements
- New STEM/STEAM complex at Davis Senior High School (DSHS)
- Technology infrastructure improvements
- Aquatic Center at DSHS
- State modernization of Patwin Elementary
- NextGen science labs at Emerson Junior High

Projects Recommended to be Completed with First \$50 million (Series 1)



Hydration stations



New construction

- Two elementary school MPRs – Birch Lane and Chávez elementary schools
- NextGen science labs- Emerson Junior High

Safety projects

- Electronic door locks
- Strategic fencing



Additional Group 1 projects

- As cash flow will allow



Zoom-in on FMP: Restrooms

- There are currently 71 All Gender restrooms in the District
 - Elementary Schools: 36 total, 4.5 average
 - Junior High Schools: 16 total, 5.3 average
 - Davis Senior High School: 14 total
 - Other sites: 5 total
- Group 1 Scope (Measure M Program) includes \$318,000 to reconfigure All Gender Restrooms
 - \$26,434 per site (75 sq. ft.)
 - \$19,875 construction cost
 - \$6,559 design cost
- Group 2+ Scope (future bonds) includes \$4,244,582 in restroom improvements
 - Currently unfunded

Measure M Program Scope

Measure M Program Scope Category	FMP Estimated Cost (2018 dollars)
Modernize Existing Classrooms	\$1,309,000
Existing Building Systems, Restrooms, Energy Efficiency	\$3,112,000
STEM Building Construction	\$21,686,000
Electives Improvements	\$9,131,000
New MPR (incl. Perf. Arts, Staff/Comm. Support)	\$52,303,000
PE Improvements	\$2,279,000
Staff Community Support	\$308,000
Safety and Security	\$16,478,000
Bike/Car Parking/Drop-off	\$7,578,000
Outdoor Learning	\$392,000
Exterior Play Spaces, Playfields & Hardcourts	\$7,648,000
Technology Infrastructure and Equipment	\$12,038,000
Program Costs and Construction Cost Inflation	\$67,738,000
Measure M Program Total	\$202,000,000

Program Level Planning

Immediate Measure M Program efforts:

- Develop process to review, approve, and monitor project progress
- Engage design services for construction phase site master plans
- Implement internal program/project management, budget tracking, and staffing processes
- Engage legal counsel to optimize architect, consultant, and construction contracts
- Develop appropriate Request for Qualification (RFQ) and Request for Proposal (RFP) procedures

Questions?

