

# Alameda Measure C

*To renovate aging neighborhood schools, improve student safety conditions, relieve classroom overcrowding, construct, equip, upgrade classrooms facilities and sites, and qualify for over \$17 million in State matching funds, shall the Alameda City Unified School District issue \$63 million of bonds at legal rates, with annual audits and citizen oversight, with no proceeds going to the State and all funds remaining in Alameda to benefit neighborhood schools without increasing existing tax rates?*

# Goals

- ⇒ Build a new K-5 school

## Work at existing schools

- ⇒ Address Americans with Disabilities Act (ADA) compliance requirements
- ⇒ Upgrade Fire Alarm Systems as needed
- ⇒ Upgrade HVAC Systems
- ⇒ Upgrade Technology
- ⇒ Repair aging building systems - i.e. roofs, windows & doors as needed
- ⇒ Repair worn or damaged finishes
- ⇒ Replace old classroom furniture
- ⇒ Perform site specific projects including play structures, seal and re-line asphalt, and more...

Progress Report

Phase	Code		Maintenance			New			Modernize		Modernize Other					Seismic
	ADA	Alarm Fire Intrusion PA	HV or HVAC	Paint	Roofing partial or complete	Add New / Replace Classroom	Add Restroom	FF&E	Modernize Classroom	Modernize Restroom	Play Structure	Offices	Gym MPR	Field Yard Lights Fencing Irrigation	Play Surface	
PHASE 1-3																
Ruby Bridges	NEW SCHOOL - Completed															
Alameda HS	C	C	C	C	C			C	C	C		C		C		
Lincoln	C	C	C	C	C	C	C	C	C	C		C		C	C	C
Earhart	C	C	C	C	C	C		C	C	C	C		C	C	C	
Haight Elementary	C	C	C	C				C	C	C		C		C	C	C
Miller/Island	C	C			C			C	C	C	C		C	C		
Paden	C	C	C					C	C	C						C
Edison	C	C	C	C	C			I	C	C				C		
Lum	C	C	C			C		C	C	C		C		C		
Otis	C	C	C					I	C	C				C		
Washington	C	C	C		C			C	C	C				C		C
Chipman part 1	C			C						C						
ASTI						C	C									
Island / old					C											
PHASE 4 & 5																
EHS	I	I	I		I			C	I	I				C		
Franklin	I	D						C	I	I	C			C		
Chipman part 2	I	I	I					C							C	
WCDC	I		I	I	I			C	I	I		I				I
Wood	I	I			C			C	I	I		I		I	C	I
Bay Farm	D	D	D	C				C							C	
Adult				D	C											D
HAHS					C											U
Woodstock	C	D			C									C		
Longfellow		D			D										C	

Legend --- C is Complete --- I is in progress --- and D is in design --- U is unfunded

# Close out of phases 1-3

Expense	5/1/2009	Work performed	Project Status
PHASE 1			
Ruby Bridges	21,883,095	Contract Close out A&E	Completed
PHASE 2			
AHS	9,949,512	Contract Close out A&E	100% Completed
Lincoln	9,179,203	Contract Close out A&E	99.0%Completed
Earhart	5,766,830	Contract Close out A&E	100% Completed
Haight Elementary	6,705,150	Contract Close out A&E	100% Completed
Miller/Island	2,619,239	Contract Close out A&E	100% Completed
PHASE 3			
HAHS MIDDLE		A&E	100% Completed
Paden	1,733,608	Contract Close out A&E	100% Completed
Edison	2,389,291	Contract Close out A&E	100% Completed
Lum	1,899,414	Contract Close out A&E	100% Completed
Otis	1,984,520	Contract Close out A&E	100% Completed
Washington	2,786,238	Contract Close out A&E	100% Completed
ASTI	18,874	Contract Close out A&E	100% Completed
Sub Total	66,914,974		

# Balance of remaining work


Expense	5/1/2009	Work performed	Project Status
<b>PHASE 4</b>			
Chipman part 1 & 2	1,884,229	Construction In Progress	In Progress
EHS	1,493,731	Construction In Progress	In Progress
Franklin	307,768	Construction In Progress	In Progress
ACLIC	1,663	Construction In Progress	In Progress
WCDC	72,903	Design and Bid	Bid
<b>PHASE 5</b>			
Wood	716,364	Construction In Progress	In Progress
Bay Farm	360,777	Design and Bid	Design
Adult	168,953	Design and Bid	Design
Woodstock	339,054	ADA Accessibility	In Progress
Longfellow	207,382	Design and Bid	Design
HAHS	676,162	A&E	Design
<b>SUPPORT</b>			
TECHNOLOGY	4,781,650	Servers, PC's and Cabling	In Progress
FFE		Furnishing	In Progress
INTERIM HOUSING School 000	323,792	Temp Housing close out	100% Completed
Salaries - Certificated Comp.	51,779	Moving Costs	In Progress
Salaries -MOF School 077/095	518,655	Project Management	In Progress
Contingency			
Phase 1-3 Sub Total	66,914,974		
New Work Sub Ttl	11,904,862		
Total Expense since 1/20/08	78,819,836		

# Construction Fund Summary

	Anticipated Budget	Actuals Received	Actual Expenditures
Measure C	\$63,000,000	\$62,995,318	\$55,371,259
Modernization	\$12,156,614	\$12,156,614	\$12,156,614
Growth	\$7,642,614	\$2,642,614	\$2,642,614
Developer Fees	\$6,150,703	\$6,210,264	\$6,210,264
Interest Fund 35		\$604,085	\$604,085
Deferred Maintenance	\$1,835,000	\$1,835,000	\$1,835,000
	\$90,784,931	\$86,443,895	\$78,819,836
	Actuals Received	\$86,443,895	
	Actual Expenditures	-\$78,819,836	
	Balance	\$7,624,059	

# Proposed Final Project Funding

<b>Proposed Close out of Measure C Projects</b>	
<b>Balance</b>	<b>\$7,624,059</b>
<b>Less Tecnology Balance</b>	<b>-\$23,629</b>
<b>Less FF&amp;E Balance</b>	<b>-\$1,266,640</b>
<b>Total Measure C Balance May 09</b>	<b>\$6,333,790</b>
<b>Phase 4&amp;5 Remaining Encumbered</b>	<b>-\$4,573,100</b>
<b>Funds remaining after phase 4&amp;5 Encumbrance</b>	<b>\$1,760,690</b>
<b>Contincency Phase 4&amp;5 refund estimate by RCMS</b>	<b>\$400,000</b>
<b>Sub Total remaining funds</b>	<b>\$2,160,690</b>
<b>Close out Estimate from remaining projects</b>	<b>-\$350,000</b>
<b>Estimated Available Funds</b>	<b>\$1,810,690</b>
<b>Project Estimates</b>	
<b>WCDC ADA, Electrical, Structural, Interior finishes.</b>	<b>\$500,000</b>
<b>Adult School - Window Repairs &amp; Exterior Paint</b>	<b>\$850,000</b>
<b>Bayfarm ADA, HVAC, and Fire Alarm</b>	<b>\$350,000</b>
<b>Longfellow *Fire Alarm</b>	<b>\$250,000</b>
<b>Woodstock EC *Fire Alarm</b>	<b>\$250,000</b>
<b>Franklin Fire Alarm</b>	<b>\$110,000</b>
	<b>\$2,310,000</b>
<b>Estimated unfunded balance</b>	<b>-\$499,310</b>
<b>*Proposed Deferred Maintenance Funding</b>	<b>\$499,310</b>
<b>Ending Balance</b>	<b>\$0</b>



**Your Measure C Dollars  
are at work**

**Thank You**

**Citizens of Alameda**