



Agenda Item No. 9.4(1)

Meeting Date: April 25, 2006

**AGENDA DOCKET FORM**

**SUBJECT:** Installation of Heating Ventilation and Air Conditioning Systems

**SUMMARY:** In March 2002, the voters passed Measure C, a \$250 million general obligation bond. Measure C included projects that were promised to be completed, "Priority One," and projects that would be done if there were sufficient funds, "Priority Two." In the campaign, the school district stated Measure C would generate \$80 million in matching funds. It now appears that we may receive up to \$100 million in state money. On April 6, 2004, the Board of Education directed that 80% of the matching funds would be used for Measure C Priority 2 projects, and 20% would be used for high priority facility projects. The most costly Priority 2 project is air conditioning. As a result, on May 11, 2004, the Board awarded a contract to Capital Engineering to analyze the initial and ongoing costs associated with air conditioning. The Capital report was presented to the Board of Education on October 12, 2004, and recommended a rooftop gas/electric system as the most cost effective. On May 24, 2005, the Board reviewed several scenarios for implementing air conditioning using Proposition 55 funds. On March 14, 2006, the Board studied updated scenarios. On April 11, 2006, the Board approved the renovation of the Northgate system through an energy conservation agreement.

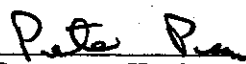
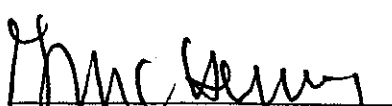
Staff recommends proceeding with the partial implementation detailed on the attached plan. The proposal focuses on schools that generate additional matching funding and schools that are often used for summer school. The program would fund air conditioning in classrooms and office spaces. Construction would occur in 2007 and 2008.

Available Proposition 55 funding is presently insufficient to implement heating, ventilating and air conditioning improvements at all identified sites. As such, staff is recommending that available funds be used to install heating, ventilating and air conditioning improvements at the following sites: Clayton Valley High, College Park High, Concord High, Ygnacio Valley High, Mt. Diablo High, Glenbrook Middle, Riverview Middle, Oak Grove Middle, Ygnacio Valley Elementary, Rio Vista Elementary, Cambridge Elementary, Bel Air Elementary, and Meadow Homes Elementary Schools. As additional state funding becomes available, staff is further recommending that heating/ventilating improvements be installed at Fair Oaks Elementary, Mt. Diablo Elementary, Shore Acres Elementary, Pleasant Hill Middle and Olympic High Schools.

**FISCAL IMPACT:** The initial cost of the entire plan is \$56.83 million. The ongoing cost of the entire plan is estimated to be \$417,579.

**FUNDING SOURCE:** Initial costs – Proposition 55 Fund. Ongoing Cost – General Fund

**RECOMMENDED ACTION:** Approve proposal as presented.



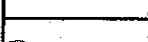
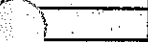

 Department Head	   Assistant Superintendent	 Superintendent
--	--------------------------------------	---

Mt. Diablo Unified School District  
Proposition 55

9.4(2)

Projects	Project Budget (M)	OPSC Eligibility	Subtotal	2007	2008	2009
			\$42.30			
FUNDED \$ 87 M	Clayton Valley HS	\$6.33	\$3.05			
	College Park HS	\$4.45	\$2.77			
	Ygnacio Valley HS	\$5.95	\$1.89			
	Mt. Diablo HS	\$6.35				
	Glenbrook MS	\$2.65	\$0.21		\$37.21	
	Ygnacio Valley ES	\$2.12	\$0.32			
	Rio Vista ES	\$1.97				
	Cambridge ES	\$1.79		OPSC \$9M		
	Bel Air ES	\$1.28	\$0.33			
	Concord HS	\$4.32		\$79.51		
	Riverview MS	\$3.85				
	Oak Grove MS	\$2.08				\$7.53
	Meadow Homes ES	\$1.60			\$87.04	
	Funded If OPSC \$ recv'd	Fair Oaks ES	\$1.65			
Shore Acres ES		\$1.78				
Pleasant Hill MS		\$5.52				\$12.09
Mt. Diablo ES		\$1.69		OPSC \$1M		
Olympic HS		\$1.45	\$1.02		\$99.13	
UNFUNDED \$ 65 M	Loma Vista Adult Center	\$5.16				
	Valley View MS	\$3.50	\$0.74			
	Sequoia ES	\$1.82	\$0.57			
	Ayers ES	\$2.27	\$0.55			
	Woodside ES	\$2.39	\$0.55			
	Foothill MS	\$3.99	\$0.42			
	Sun Terrace ES	\$2.85	\$0.37			
	Gregory Gardens ES	\$2.20	\$0.10			
	Mountain View ES	\$2.31	\$0.06			
	Hidden Valley ES	\$2.45	\$0.06			
	Bancroft ES	\$1.04	\$0.03			
	Valle Verde ES	\$0.88	\$0.02			
	Shadelands Center	\$0.99				
	Silverwood ES	\$2.44				
	Strandwood ES	\$2.12				
	Sunrise Center	\$0.79				
	Westwood ES	\$1.97				\$65.39
	Monte Gardens ES	\$2.16				
	El Monte ES	\$2.45				
	Holbrook ES	\$1.57				
	Wren Ave ES	\$1.66				
	Valhalla ES	\$1.36				
	Highlands ES	\$2.54				
	Pleasant Hill ES	\$2.41				
Walnut Acres ES	\$2.35					
El Dorado MS	\$3.98					
Pine Hollow MS	\$3.28					
Sequoia MS	\$2.46				\$164.52	

Option 1  
CR & Admin.  
Eligibility

-  Commitments
-  High Schools (Non-Title 1)
-  Title 1 Schools
-  Summer Schools
-  Unfunded Schools