

Agenda

1. Review of Prior Facilities Workshops Discussions
2. Master Plan Update - 2018
3. Governance Team Priority Projects Activity
4. Next Steps to a General Obligation Bond Measure

Prior Board of Trustee's Facilities Workshops

September 19, 2017

- Possible 2018 Election Dates and Voter Information
- Funding Sources – General Fund and Facilities Funds
- Next Steps in a GO Bond Process – 6/5/18 & 11/6/18
- Projects to be Included in a Future GO Bond
- Future Regular Meeting & Workshop Agenda Topics
- Board Members' Interests and Concerns

November 7, 2017

- School Facilities Improvement Districts & Current Assessed Values
- Long-Range Facilities Master Plan – October 2017
- Current Status of Long-Term Debt and Future Options
- Future Agenda Items for Board Workshop on December 5, 2017

Prior Board of Trustee's Facilities Workshops

December 5, 2017

- ❑ Update on 14 Parcels from 7-11 Committee
- ❑ Update on Polling Process & Discussion of Survey Questions
- ❑ Approved & Proposed Projects
- ❑ Update on Remaining State Modernization Projects
- ❑ Project Delivering Methods
- ❑ Timeline to a Successful Bond Election – November 2018
- ❑ Future Agenda Items

What Has Changed?

Increased Cost Escalation

- \$9 Billion passed in State Bonds
- \$28 Billion passed in Local Bonds
- Material cost increases
- Labor force demand increases costs
- Contractor work force can be selective
- Additional State regulations
- Tariff and Trade Issues with China

New Projects

- Greenbriar Elementary School
- ENEC – East Natomas Education Complex – In Priority 2

Less – Projects Completed 2015 – 2017

2017 – Facilities Assessment Update

	PRIORITY 1 2016-2022 1-5 Years	PRIORITY 2 2023 - 2032 6-10 Years
Priority Totals:	\$ 173,666,773.00	\$ 220,435,572.00
Escalation:	0%	7%
Totals With Escalation:	\$173,667,000.00	\$235,866,000.00

2017 Updated Totals Does Not Include New Projects

- Greenbriar Elementary School
- ENEC – East Natomas Education Complex – In Priority 2

**Less – Projects Completed 2015 – 2017*

2018 – Facilities Assessment Update

	PRIORITY 1 2019, 2020, 2021, 2022, 2023 1-5 Years	PRIORITY 2 2024 - 2033 6-10 Years
Priority Totals:	\$ 174,085,376.00	\$ 220,469,947.00
Escalation:	10%	10%
Totals With Escalation:	\$191,493,914.00	\$242,516,941.00

Priority 1 + Priority 2 Total: \$434,010,855.00

2018 Updated Includes New Projects

- Greenbriar Elementary School
- ENEC – East Natomas Education Complex – **In Priority 2**

**Less – Projects Completed 2015 – 2017*

Priority Projects

Governance Team



Master Plan – Priority One and Two

- Elementary Schools A-L
- Elementary Schools M-Z
- Middle Schools
- High Schools
- Alternative Schools
- Charter Dependent Schools
- Special Projects
- Support Facilities
- Charter Independent Schools

Priority Matrix

Each member of the Governance Team has a colored marker to use to identify their Priority Projects.

1. Individual projects on each sheet for each school
2. Priority One Total for each school
3. Priority Two Total for each school
4. Other Special Projects not on the lists in Priority One or Two

RIO LINDA HIGH SCHOOL		TwinRivers										Proposed Facility Improvements	
Priority 1 Items		Priority Matrix										Priority 1 Items (continued)	
		Blue	Green	Yellow	Orange	Red	Purple	Pink	Light Blue	Dark Blue	Light Green		
Main Gym bleacher repair	\$103,125.00											Upgrade and replace existing clock and bell system campus-wide	\$1,100,000.00
New room graphics and way-finding signage per ADA requirements	\$33,687.50											Provide new lockset and re-key entire facility per new District "Grand Master" keying system	\$192,500.00
New campus marquee	\$34,375.00											Upgrade and replace existing PA/intercom and communication system	\$1,166,000.00
Upgrade and replace fire alarm system to comply with DSA & NFPA 72	\$1,166,000.00											Provide card reader access portals at all public access doors	\$68,750.00
Interior and/or exterior egress emergency lighting	\$20,625.00											Provide gate access at existing fence between home and visitor sides	\$13,750.00
Replace existing exit light signs with new LED exit lights	\$275,000.00											Add new lighting fixtures and replacing existing lighting for egress, safety and security cameras where currently limited (exterior building and walkway)	\$5,500.00
Establish dedicated area for auto and bus drop-off/pick-up. Provide covered waiting area, seating and traffic control as required	\$5,500.00											Add new pole mounted energy efficient LED lighting fixtures to include motion sensors in parking lot	\$103,125.00
Replace rusted gas pipe at mid campus boiler room	\$8,250.00												
Provide grease interception as required (kitchen)	\$8,800.00												
Provide ADA compliant installation of drain piping serving outside ball drinking fountains (currently drain piping is exposed)	\$13,000.00												
Provide seismic joints on gas line when passing between building joints	\$48,125.00												
Provide larger drywells to meet capacity (Dry wells serving various ground mounted HVAC units, backup frequently)	\$103,125.00												
Replace rusted gas pipe (Gas pipe rusted serving HVAC units at various locations)	\$13,437.50												
Kitchen water heater: Seismically secure, provide expansion tank, drain pan, and discharge T&P to approved receptacle													

P1's Sub-total	\$4,492,675.00	Price
Escalation (10%)	\$449,267.50	
P1's Total	\$ 4,941,942.50	

GRANT UNION HIGH SCHOOL- Main Campus		TwinRivers										Proposed Facility Improvements	
Priority 1 Items		Priority Matrix										Priority 1 Items (continued)	
		Blue	Green	Yellow	Orange	Red	Purple	Pink	Light Blue	Dark Blue	Light Green		
Main Gym bleacher repair	\$103,125.00											Remove abandoned boiler plant, piping and related equipment	\$34,375.00
New room graphics and way-finding signage per ADA requirements	\$84,218.75											Replace old unit heaters in Bldg. 5 with packaged rooftop equipment	\$82,500.00
Modernize second floor building "A" Library and (3) Science Lab/classrooms	\$3,091,750.00											Provide ground mount packaged equipment and new ductwork for Fitness Center which has no HVAC	\$103,125.00
New campus marquee	\$55,000.00											Replace equipment in Auditorium and stage to provide air conditioning and adequate heating	\$412,500.00
Grant HS Planning Phase II: Repair and improvements to front staff and student parking lots	\$1,600,000.00											Kitchen food prep sink - drain indirectly to approved receptacle and provide garbage disposer	\$8,250.00
Remove obsolete panelboard in classroom, move to District's historic archive	\$20,625.00											Provide seismic shut-off valve for all three gas meters on campus	\$3,506.25
Replace old, obsolete outdoor main electrical switchgear with new outdoor pad mounted main switchboard	\$343,750.00											Water backflow device serving east side of campus is old and severely rusted and leaking - replace	\$9,625.00
Upgrade and replace fire alarm system to comply with DSA & NFPA 72	\$1,600,000.00											Replace Kitchen water heater	\$13,750.00
Interior and/or exterior egress emergency lighting	\$16,500.00											Upgrade and replace existing clock and bell system campus-wide	\$1,806,000.00
Replace existing exit light signs with new LED exit lights	\$412,500.00											Provide new lockset and re-key entire facility per new District "Grand Master" keying system	\$278,437.50
Dedicated area for auto and bus drop-off/pick-up. Provide covered waiting area, seating and traffic control as required	\$3,781.25											Upgrade and replace existing PA/intercom and communication system	\$1,806,000.00
Remove abandoned Admin building radiators	\$16,500.00											Provide card reader access portals at all public access doors at MPH, Gym, Teachers' Workroom and Library	\$68,750.00
Replace outdated science classroom fume hood and exhaust stack with code compliant system	\$27,500.00												
Replace outdated Cable studio heat pumps	\$27,500.00												
Remove boiler plant asbestos													



ALLISON ELEMENTARY SCHOOL

4315 Don Julio Blvd., North Highlands, CA 95660



Rear Built.....1960 // Age 58 years
Building Area.....31,688 Square Feet
Student Capacity.....389
Current Enrollment (01/17/2018).....466



Proposed Facility Improvements Priority 1 Items

Priority Matrix

	Rivas	Fowler	Baker	Pastain	Elkarra	Landeros	Sandona	Martinez
New room graphics and way-finding signage per ADA requirements \$12,993.75								
New campus marquee \$34,375.00								
Upgrade and replace fire alarm system to comply with DSA & NFPA 72 \$341,000.00								
Interior and/or exterior egress emergency lighting: Replace existing exit light signs with new LED exit lights \$15,125.00								
Establish dedicated area for auto and bus drop-off/pick-up. Covered waiting area, seating and traffic control as required \$137,500.00								
Provide new lockset and re-key entire facility per new District "Grand Master" keying system \$74,250.00								
Upgrade and replace existing PA/intercom and communication system \$341,000.00								
Upgrade and add standardized surveillance camera to 100% IP system campus-wide. \$137,637.50								X
Limited exterior building and walkway lighting for egress, safety and security cameras. All exterior lighting controls through one or multiple astronomic time clocks, no photocell. \$6,875.00								
Parking lot lighting limited for egress, safety and security. All exterior lighting control through one or multiple astronomic time clocks, no photocell. Add new pole mounted energy efficient LED lighting fixtures to include motion sensors. \$89,375.00								

P1's Sub-total \$1,190,131.25

Escalation (10%) 119,013.13

P1's Total \$1,309,144.38

Priority Matrix

Rivas	Fowler	Baker	Pastain	Elkarra	Landeros	Sandona	Martinez
							X

Proposed Facility Improvements

Priority 2 Items

Priority Matrix

	Rivas	Fowler	Baker	Bastain	Elkarra	Landeros	Sandoval	Martinez
Incorporate VAPA room at stage or in portable. \$144,375.00								
Provide "super" graphics paint package (include wall mural at MPR and floor logo). \$68,750.00								
Modernize Cafeteria/MPR (5,000 sf). Include all new finishes (flooring, paint, hard-surface wall treatment, ceiling, etc.), acoustical treatment, stage, window replacement, etc. \$1,718,750.00								
Provide new drought tolerant landscaping and irrigation with controls (allowance). \$165,000.00								
Re-grade site to prevent flooding in front of Rooms 10, 11 and 21. \$89,735.00								
MPR: Replace with energy efficient LED lighting fixtures and lighting control system in conjunction with the architectural addition and minor remodel to comply with current Title 24 lighting compliance with automatic occupancy sensors and daylight sensors. \$123,750.00								
Provide ornamental fencing at front of campus for access control and way-finding. \$82,500.00								

P2's Sub-total \$2,392,500.00

Escalation (10%) \$239,250.00

P2's Total \$2,631,750.00

Priority Matrix

Rivas	Fowler	Baker	Bastain	Elkarra	Landeros	Sandoval	Martinez

Proposed Facility Improvements

Other Items

Priority Matrix

	Rivas	Fowler	Baker	Bastain	Elkarra	Landeros	Sandoval	Martinez

P1's Total \$1,309,144.38

P2's Total \$2,631,750.00

P1's + P2's Grand Total \$ 3,940,894.38

Next Steps to a General Obligation Bond Measure



Next Steps to a G.O. Bond Measure

- ☐ Summarize the Priority Project Matrixes and finalize a cost and delivery schedule
- ☐ Develop a Tax Rate and Bond Sales Analysis to deliver the projects over the next 10 years
- ☐ Develop a Survey for polling of likely voters in the November 2018 Election
- ☐ Develop “75 Word” Ballot Language for consideration by the Board of Trustees
- ☐ Adopt Board Election Resolution and Submit to the County Board of Supervisors and Elections Office by July 16, 2018
- ☐ Next Election Day – November 6, 2018



QUESTIONS