Twin Rivers Unified

Board of Trustees' Facilities Workshop April 3, 2018







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 FacilitiesMaster 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





LONG-RANGE FACILITIES MASTER PLAN 2018 Update







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	PRIORITY 2
	2019, 2020, 2021, 2022, 2023	2024 - 2033 6-10 Years
	1-5 Years	0-10 Teals
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

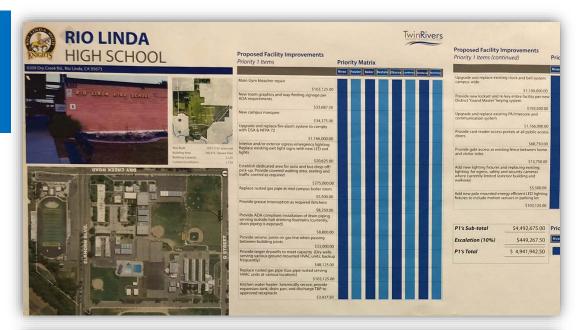


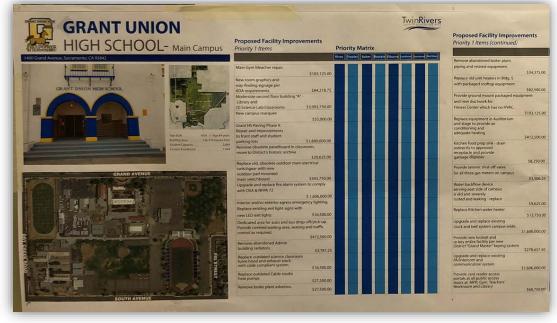


Priority Matrix

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











ALLISON ELEMENTARY SCHOOL



Proposed Facility Improvements Priority 1 Items

Priority Matrix





Year Built1960 // Ag	e 58 years
Building Area31,688 So	quare Feet
Student Capacity	389
Current Enrellment corr sere	466



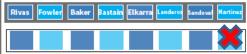
	Rivas	Fowler	Baker	Bastain	Elkarra	Landeros	Sandoval	Martinez
New room graphics and way-finding signage per								
ADA requirements								
\$12,993.75								
New campus marquee								
\$34,375.00								
Upgrade and replace fire alarm system to comply with DSA & NFPA 72								
\$341,000.00								
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.								X
\$137,637.50								
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	Pric	rity /	Matrix	K				

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

 Escalation (10%)
 119,013.13

 P1's Total
 \$1,309,144.38

Priority Matrix





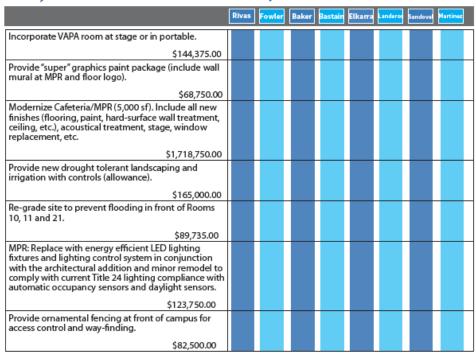




Proposed Facility Improvements

Priority 2 Items

Priority Matrix



P2's Sub-total	\$2,392,500.00				
Escalation (10%)	\$239,250.00				
P2's Total	\$2,631,750.00				

Priority Matrix

Rivas	Baker Ba	stain Elkarra Lan	deros Sandoval Martinez
			X

Proposed Facility Improvements

Other Items

Priority Matrix

Rivas	Fowler	Baker	Bastain	Elkarra	Landeros	Sandova	Hartinez
							×

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



