

TwinRivers

UNIFIED SCHOOL DISTRICT

Twin Rivers Unified

District Facilities Improvements Preparation for Options for Consideration For Board of Trustees Workshop May 23, 2018

Inspiring each student to extraordinary achievement every day!



BOARD OF TRUSTEES' MEETING AND WORKSHOP – OPTIONS FOR CONSIDERATION – May 22/23, 2018

2017-18 Board of Trustees' Meetings and Workshops on Facilities

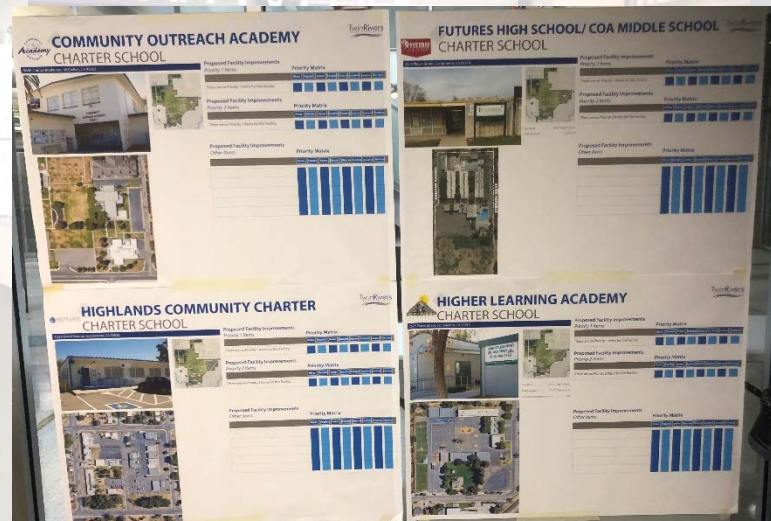
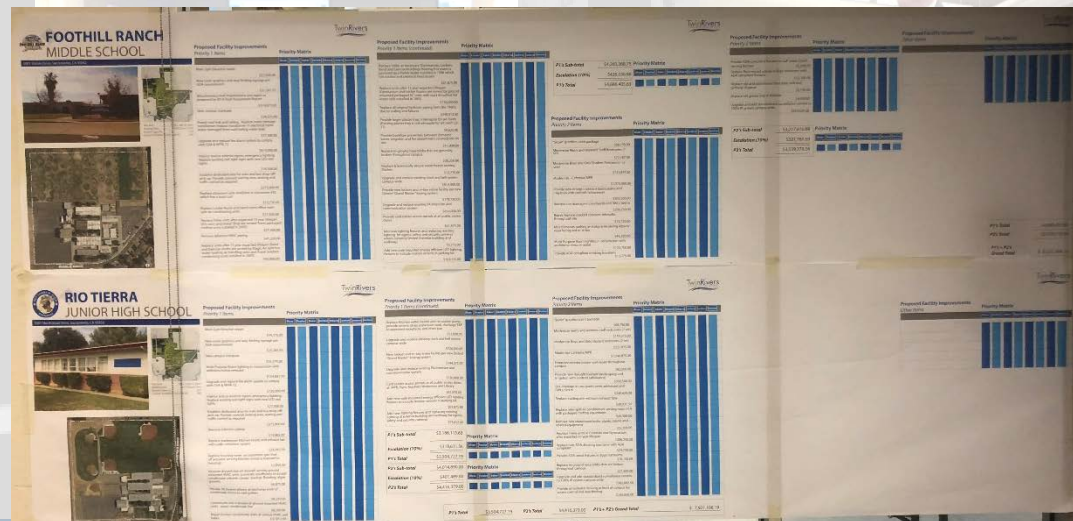
1. September 19, 2017
2. November 7, 2017
3. December 5, 2017
4. April 3, 2018
5. April 24, 2018
6. May 22, 2018
7. May 23, 2018

DISTRICT FACILITIES IMPROVEMENTS – PRIORITY OVERVIEW

FACILITIES IMPROVEMENTS BOARD MEETING SELECTION RESULTS APRIL 3, 2018

**Poster boards with record of vote selections
Complete record of each school and the Governance Team's Priorities are
attached to this agenda Item and posted on Facilities Master Plan Website**

Facilities Improvements- Recommended Priorities



Facilities Improvements- Recommended Priorities



ALLISON ELEMENTARY SCHOOL

4315 Don Julio Blvd., North Highlands, CA 95660



Year Built 1960 // Age 58 years
Building Area 31,688 Square Feet
Student Capacity 389
Current Enrollment (2017-2018) 466



Proposed Facility Improvements Priority 1 Items

Priority Matrix

	Rivas	Fowler	Baker	Bastain	Elkarra	Landerer	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.	✓		✓		✓		✓	
\$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
Escalation (10%)	119,013.13
P1's Total	\$1,309,144.38

Priority Matrix

Rivas	Fowler	Baker	Bastain	Elkarra	Landerer	Sandoval	Martinez
					✓		✓

Results from the April 3rd Board Workshop:

- Total without ENEC: \$60.1 Million
- Grand Total of all Priorities 1 & 2: \$104.3 Million



Facilities Improvements – In Review

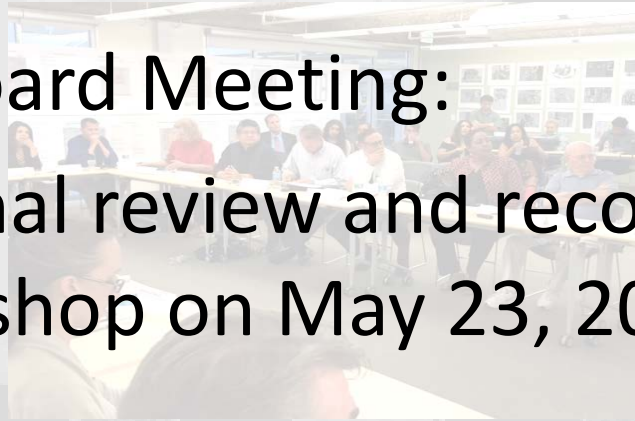
At April 24th Board Meeting:

- All school charts reviewed for accuracy of Trustees Priorities
- Updated list of Priorities One and Two from the Facilities Master Plan for review
- Prepare for a final review and recommendations during a future Board Workshop

Facilities Improvements – Next Steps

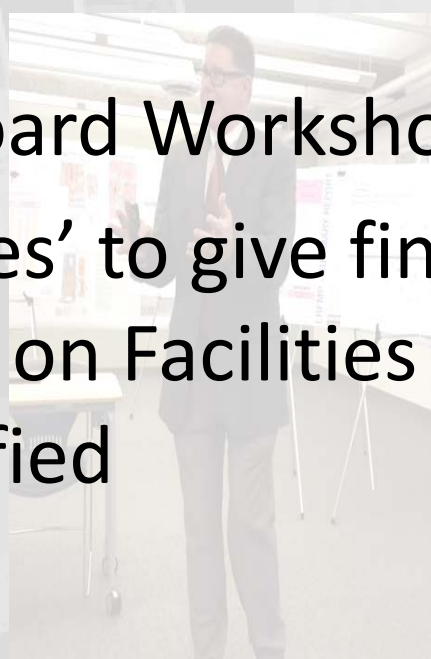
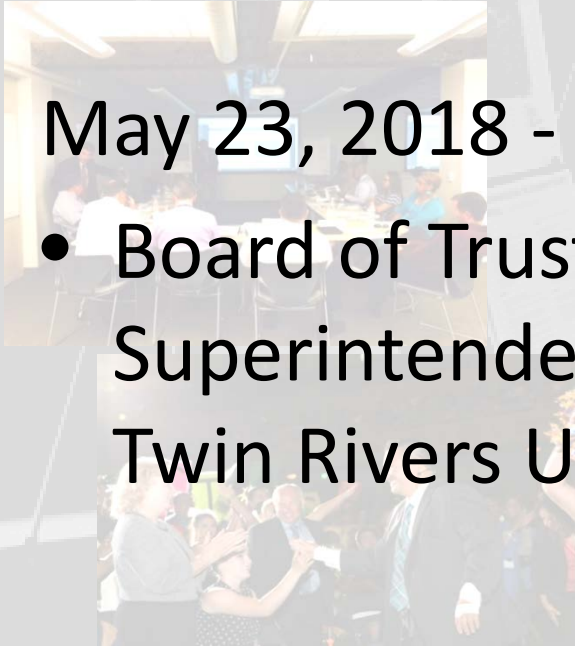
May 22, 2018 - Board Meeting:

- Prepare for a final review and recommendation for Board Workshop on May 23, 2018



May 23, 2018 - Board Workshop:

- Board of Trustees' to give final direction to Superintendent on Facilities Improvements in Twin Rivers Unified



Facilities Improvements

❑ High Priority Work Items

- Priority 1 – Must Do: Legal, Safety Reasons of Critical Replacements; Required program enhancement - **\$219.3 Million**
- Priority 2 – Should Do: Curricular, Instructional, Program Needs; Items required for continued service enhancements to the teaching and learning environment - **\$287.2 Million**
- **Total \$506.5 Million – District Administration's Recommendation – Without Escalation**

❑ Improving the Teaching & Learning Environments

❑ Perform Essential Facilities Improvements

❑ Equity at All Sites for Basic Services

DISTRICT FACILITIES IMPROVEMENTS – PRIORITY OVERVIEW

HIGH PRIORITY NEEDS – CATEGORY CONSIDERATIONS

District Administration's **“Revised”** Recommendation

Facilities Improvements - Recommended Priorities

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

BUILDING ENVELOPE ITEMS (without Escalation)

- Provide miscellaneous roof maintenance and repair per 2016 Roof Assessment Report.
- Replacement / Repair of deteriorated/rotted wood fascia, trim and stucco.

District Wide Total Amount:

\$63.2 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

UPGRADE / REPLACE HVAC (without Escalation)

- Upgrade/replace existing HVAC equipment that is broken or past its expected lifespan.

District Wide Total Amount:

\$58.7 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

CLOCKS, BELLS & INTERCOM SYSTEM (w/o Escalation)

- Upgrade and replace existing clock, bell, PA/Intercom and communication systems.

District Wide Total Amount:

\$19.7 Million

Facilities Improvements - Recommended Priorities

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

ACCESS CONTROL FENCING (without Escalation)

- Provide ornamental fencing at front of campus for access control and way-finding.

District Wide Total Amount:

\$10.7 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

UPGRADE FIRE ALARM SYSTEMS (without Escalation)

- Upgrade and replace fire alarm system to comply with DSA & NFPA 71. All existing and new strobes shall be synchronized to comply with DSA & NFPA 71 to address autistic students' negative reaction to visual strobes that are not synchronized.

District Wide Total Amount:

\$29.0 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

HARDWARE – NEW KEYING SYSTEM (w/o Escalation)

- Provide new lockset and re-key entire facility per new District “Grand Master” keying system.

District Wide Total Amount:

\$5.0 Million

Facilities Improvements - Recommended Priorities

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

CARD READERS (without Escalation)

- Provide card reader access portals to all remaining exterior doors, and public access doors at MPR, Gym, Teacher's Workroom and Library.

District Wide Total Amount:

\$3.7 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

PLUMBING IMPROVEMENTS (without Escalation)

- Replace or service damaged/corroded gas and service lines.
- Replace non ADA compliant fixtures with new ADA fixtures.

District Wide Total Amount:

\$2.4 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

UPGRADE SURVEILLANCE CAMERAS (w/o Escalation)

- Upgrade and add standardized surveillance camera to 100% IP system campus-wide. Locations and placement must be comprehensively reviewed.

District Wide Total Amount:

\$16.0 Million

Facilities Improvements - Recommended Priorities

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

ENEC PRIORITY 2 ITEMS (without Escalation)

- Buildings A-F
- Site improvements and Access Road

Total Amount:

\$44.2 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

GREENBRIAR SCHOOL SITE (without Escalation)

- New School

Total Amount:

\$65.1 Million

Baker	Bastian	Elkarra	Fowler	Landeros	Rivas	Sandoval	Martinez

ADA UPGRADES (without Escalation)

- Restroom and Building modernizations to meet ADA requirements

District Wide Total Amount:

\$16.7 Million

Facilities Improvements - Recommended Priorities

SUB-TOTAL OF NINE PRIORITY WORK ITEMS TO BE PERFORMED DISTRICTWIDE:

\$208.2 Million

ADA REQUIRED UPDATES:

\$16.7 Million

Sub Total: \$224.9 Million

10% ESCALATION:

\$22.5 Million

Priority Items Total: \$247.4 Million

Facilities Improvements – District Wide

EAST NATOMAS EDUCATION CENTER (ENEC):

GREENBRIAR SCHOOL (DISTRICT SHARE):

\$44.2 Million

\$35.0 Million

Sub Total: \$79.2 Million

10% ESCALATION:

\$7.9 Million

Special Projects Total: \$87.1 Million

Priority Items & Special Projects Grand Total : \$334.5 Million

Facilities – Options for Consideration

- ❑ Administrative Recommendation \$506 Million
 - All Priority One and Two Items
- ❑ Administrative Recommendation (Revised) \$335 Million
 - Presented Tonight
- ❑ Option I - \$285 Million (Includes Escalation and Rounded Up)
 - Not Including: East Natomas Education Center (ENEC)
- ❑ Option II - \$250 Million (Includes Escalation and Rounded Up)
 - Not Including: ENEC and Greenbriar (GB)
- ❑ Option III - \$195 Million (Includes Escalation and Rounded Up)
 - Not Including: ENEC, GB, Fencing, Plumbing, Cameras, Card Readers and ADA Upgrades
- ❑ Option IV - \$175 Million (Includes Escalation and Rounded Up)
 - Including: Building Envelope (BE), HVAC, Fire Alarm and Keys Only
- ❑ Option V - \$140 Million - (Includes Escalation and Rounded Up)
 - Including: BE, HVAC and Keys Only

G.O. Bonds and “ESTIMATED” Tax Rates

- ❑ Administrative Recommendation \$506 Million
 - Two Bond Elections – Combined Tax Rate \$120 per \$100K of AV
- ❑ Administrative Recommendation (Revised) \$335 Million
 - Two Bond Elections – Combined Tax Rate \$98 per \$100K of AV
- ❑ Option I - \$285 Million (Includes Escalation)
 - Two Bond Elections – Combined Tax Rate \$86 per \$100K of AV
- ❑ Option II - \$250 Million (Includes Escalation)
 - Two Bond Elections – Combined Tax Rate \$78 per \$100K of AV
- ❑ Option III - \$195 Million (Includes Escalation)
 - Two Bond Elections – Combined Tax Rate \$64 per \$100K of AV
- ❑ Option IV - \$175 Million (Includes Escalation)
 - Two Bond Elections – Combined Tax Rate \$58 per \$100K of AV
- ❑ Option V - \$140 Million – (Includes Escalation)
 - Two Bond Elections – Combined Tax Rate \$50 per \$100K of AV

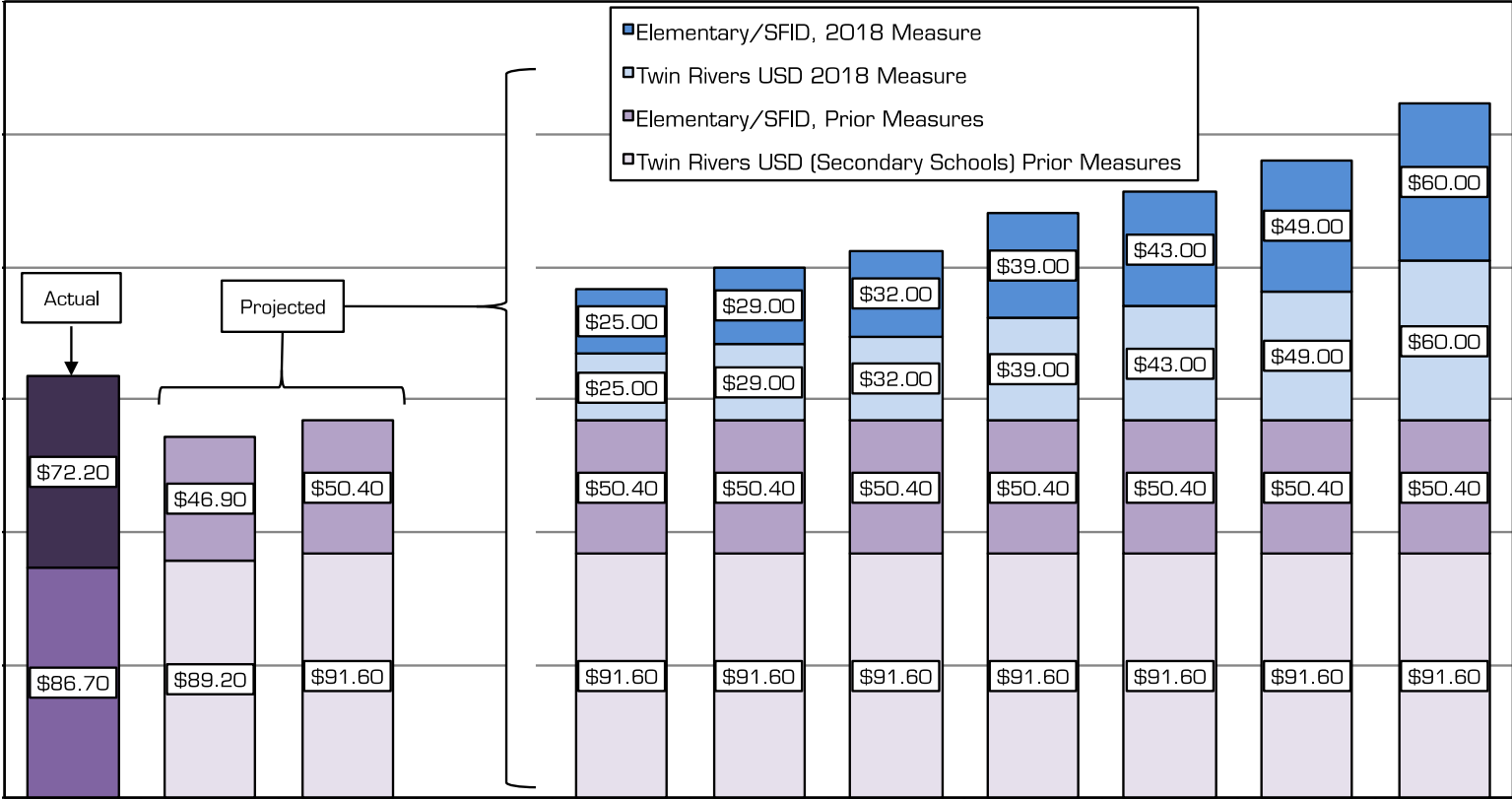
Two Bond Elections in Nov. 2018 – One Secondary Schools & One Elementary SFID

G.O. Bonds and “ESTIMATED” Tax Rates

Projected Bond Cash Flows

<i>Fiscal</i>	<i>Administrative Recommendation \$506M</i>	<i>Administrative Recommendation \$335M</i>	<i>Option I \$275M</i>	<i>Option II \$250M</i>	<i>Option III \$195M</i>	<i>Option IV \$175M</i>	<i>Option V \$140M</i>
2018 -19							
2019 -20	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
2020 -21							
2021 -22	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$65,000,000
2022 -23							
2023 -24	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$45,000,000	\$25,000,000	
2024 -25							
2025 -26	\$75,000,000	\$75,000,000	\$50,000,000	\$25,000,000			
2026 -27							
2027 -28	\$75,000,000	\$35,000,000					
2028 -29							
2029 -30	\$75,000,000						
2030 -31							
2031 -32	\$56,000,000						
						\$175,000,000	\$140,000,000
Est. Unified Tax Levy:	\$60	\$49	\$43	\$39	\$32	\$29	\$25
Est. SFID Tax Levy:	\$60	\$49	\$43	\$39	\$32	\$29	\$25
Est. Combined Tax Levy:	\$120	\$98	\$86	\$78	\$64	\$58	\$50
Final Year of Taxation:	2061	2052	2050	2050	2048	2048	2046

G.O. Bonds and “ESTIMATED” Tax Rates



summed to remain unchanged.

Final Recommendation by the Board of Trustees

- Admin I - \$506 Million
 - Admin Revised - \$335 M
 - Option I - \$285 Million
 - Option II - \$250 Million
 - Option III - \$195 Million
 - Option IV - \$175 Million
 - Option V - \$140 Million
 - Other Options - \$?? Million
 - BE/Roofing – \$69.3 Million
 - HVAC – \$64.6 Million
 - Fire – \$31.9 Million
 - Clocks/Bells – \$21.7 Million
 - Cameras – \$17.6 Million
 - Fencing – \$11.8 Million
 - Keys – \$5.5 Million
 - Card Readers – 4.1 Million
 - Plumbing – \$2.6 Million
 - ADA – \$18.4 Million
 - ENEC – \$48.6 Million
 - GreenBriar – \$38.5 Million
- (All Include 10% Escalation)

Agenda for May 23, 2018

- ❑ Review Materials from May 22, 2018 Board Meeting
- ❑ Discuss Facilities Needs within the District
- ❑ Exercise to Determine Board Direction
- ❑ Final Board Direction
- ❑ Discuss Next Steps





Thank You!

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