



Updated Long-Range Facility Master Plan – 2017

Board of Trustees Workshop

November 7, 2017

Updated from September 15, 2015



Inspiring each student to extraordinary achievement every day!

Agenda

- I. Highlights from 2015 LRFMP
- II. Totals from 2017 LRFMP Update
- III. Individual Schools Priority 1 and 2
- IV. Example of Priorities
- V. Available Funding for Projects

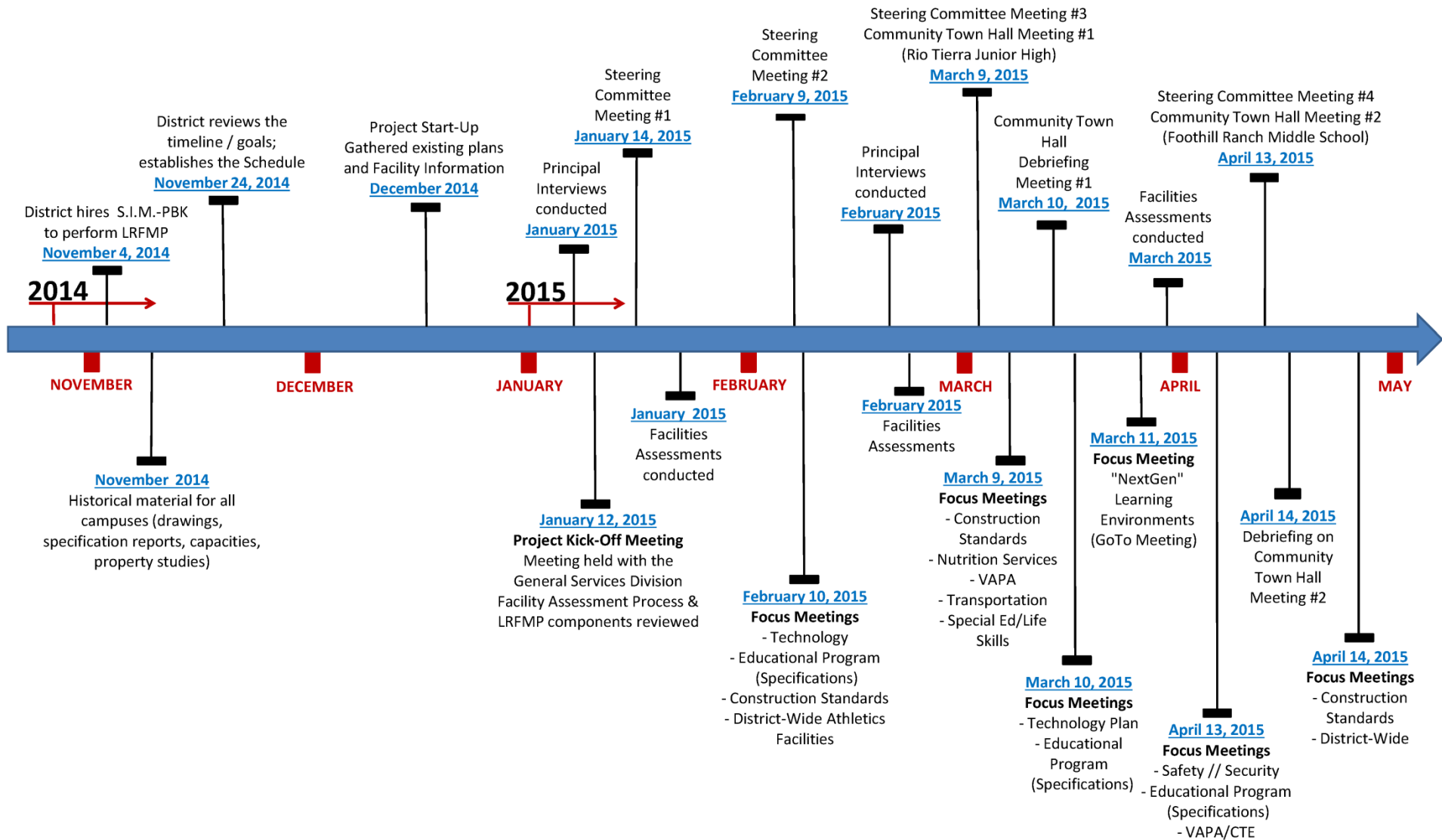


LONG-RANGE FACILITIES MASTER PLAN

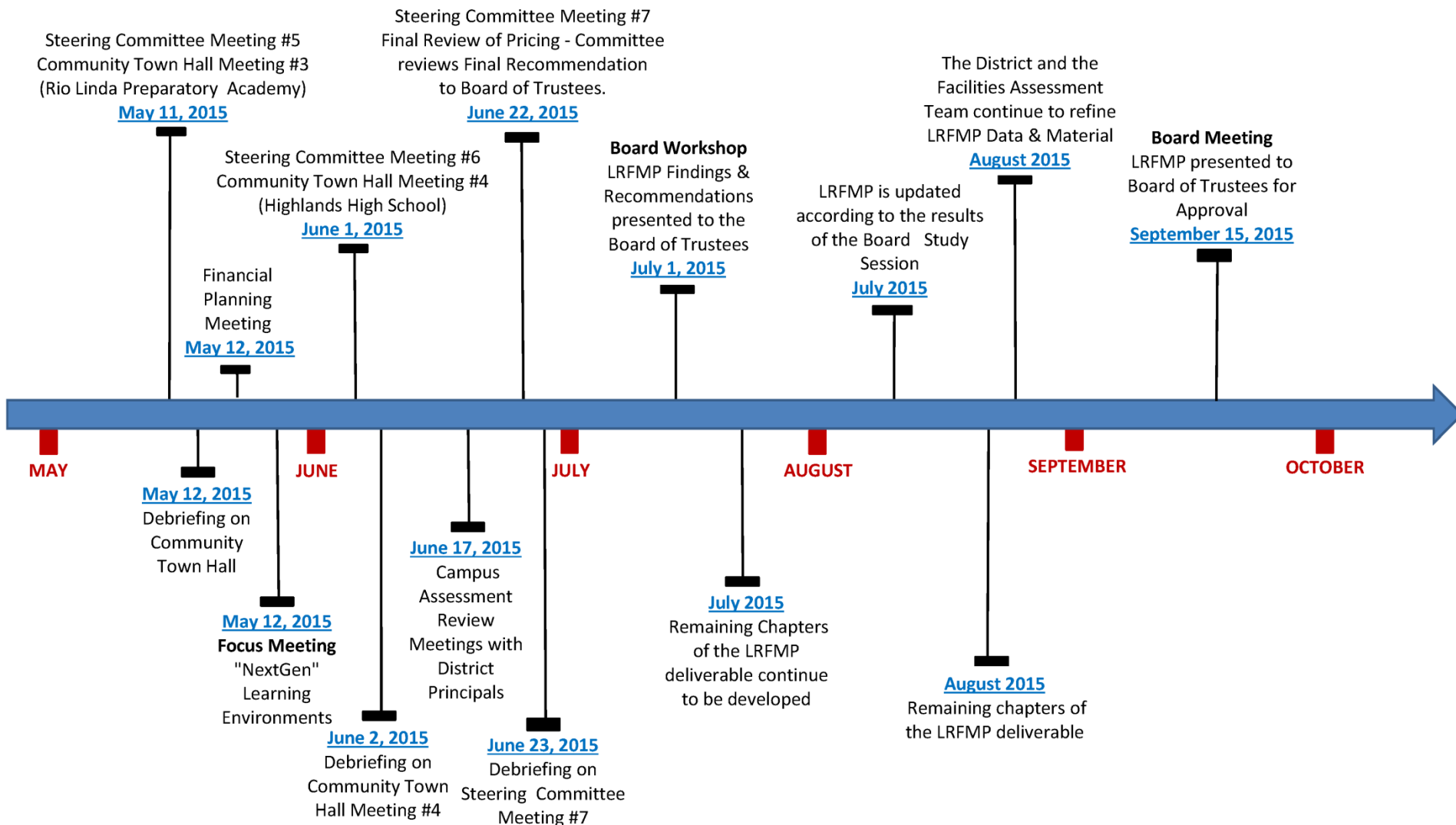
THE PLANNING PROCESS 2015



Long-Range Master Plan / Timeline



Long-Range Master Plan / Timeline



2015 – Priority 1 and 2

PRIORITY 1 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2016 – 2020

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$77,447,000
(No inflation)

PROPOSED FUNDING PLAN:

Current Funding Available:

\$19,500,000

Additional Funding Required:

\$58,000,000

*Total Available Funding: **\$77,500,000**

*Requires passage of \$230M G.O. Bond in November 2016

PRIORITY 2 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

10 Years / 2021 – 2030

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$161,995,000
(Includes 5% inflation)

PROPOSED FUNDING PLAN:

Current Funding Available:

\$47,267,000

Additional Funding Required:

\$116,000,000

*Total Available Funding: **\$163,267,000**

*Requires passage of \$230M G.O. Bond in November 2016

2015 – Priority 3 and 4 - Total

PRIORITY 3 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2031 - 2035

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$1,600,764,000

PROPOSED

Current Funding

\$0

Additional Funding Required:

TBD

*Total Available Funding:

\$0

PRIORITY 4 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2036 - 2040

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$973,271,000
(includes 15% inflation)

AN:

Additional Funding Required:

TBD

*Total Available Funding:

\$0

PRIORITY 1-4 GRAND TOTAL
\$2,912,475,000

Long-Range Master Plan / The Assessment

\$2.6B + PRIORITIES + 25 YEARS

PRIORITY TIMEFRAME	PRIORITY 1 WORK ITEMS 2016-2020	PRIORITY 2 WORK ITEMS 2021-2030	PRIORITY 3 WORK ITEMS 2031-2035	PRIORITY 4 WORK ITEMS 2036-2040
	Bay "D" Funding Improvement: \$4,000,000 Local Funding - \$15,500,000 (2016 Bond Measure) 2017 - \$29 million (2016 Bond Measure) 2019 - \$29 million	(2016 Bond Measure) 2021 - \$29 million (2016 Bond Measure) 2023 - \$29 million (2016 Bond Measure) 2025 - \$29 million (2016 Bond Measure) 2027 - \$29 million Measure G Bond - 2028 - \$47,267,000	FUNDING REQUIRED	FUNDING REQUIRED
SUMMARY OF PROPOSED WORK ITEMS	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Re-key all exterior doors to New "Master" System » Card Reader "Controlled" Access (<i>public/common spaces only</i>) » Public Address/Intercom/Clocks/Bell System Upgrades » Room Graphics and Way-Finding Signage (<i>parking to classroom</i>) » Campus Marquee Signage » Fire-Alarm Upgrades » Security "Site" Lighting - Building / Parking » Emergency/Egress Lighting » Paving Repair and Restriping- Parking/Play Areas (<i>multiple sites</i>) » Covered Canopy at Designated Auto and Bus Pick-Up / Drop-Off » Site Drainage (<i>multiple sites</i>) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Roof Repairs and Coatings » HVAC Upgrades (<i>multiple sites</i>) » Modernize Kindergarten Restrooms » Modernize Student/ Staff Restrooms (<i>multiple sites</i>) » Exterior Paint and Repair » Gym Bleacher Repair ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC - (Phase I - Provide Site Access and Control) » Bay "D" - Professional Learning Community Center 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » New Decorative Front Perimeter Site Fencing (<i>away-finding</i>) » Security Camera Upgrades (<i>additional / replacement</i>) » Paving Repair and Restriping- Parking/Play Areas (<i>multiple sites</i>) » Site Drainage (<i>multiple sites</i>) ✓ Improvements Directly Impacting Students(District-Wide) <ul style="list-style-type: none"> » Cafeteria / Multi-Purpose Room Modernization (<i>with super-gripable paint package</i>) » "CTE" Modernization at all High Schools » New Drought Tolerant Landscaping (<i>irrigation with controls</i>) » HVAC Upgrades (<i>multiple sites</i>) » Modernize Student / Staff Restrooms (<i>remaining sites</i>) » Exterior Paint and Repair (<i>life-cycle replacement</i>) ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC - (Phase II - Build out Buildings D & E) » NextGen Projects (<i>including Grant Union High School</i>) 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Intrusion Alarm Upgrades » Perimeter site fencing around remaining site » Administration Modernization / Expansion (<i>secure sense of entry</i>) » Card Reader "Controlled" Access (<i>remaining exterior doors</i>) » Replace / Expand Parking/Play Areas (<i>per new standards</i>) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Classroom Modernization (<i>New energy efficient windows, finishes, casework, lighting power, technology</i>) » Expand/Modernize Academic and Program Spaces (<i>CTE, WAPA, Gyms / Locker Rooms, Libraries</i>) » Campus Infrastructure Modernization / Expansion (<i>Cafeterias, Kitchens, Admin. Areas and Multi-Purpose Rooms</i>) » Portable Classroom Modernization (<i>New finishes, casework, lighting/ power, technology, exterior repairs</i>) » New Outdoor Amphitheater Learning Environment » Outdoor Athletic Programs (<i>Football / Soccer Fields, Baseball / Softball Complex, Stadium / Field House, Tennis, Pool, Weight/Wrestling</i>) » New Playground/Shade Structures and Walkway Canopies ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » Transportation Department Consolidation (Centralized) & Police Department Service Center » ENEC - (Phase II - Build out of Buildings A, C, & F) » New Performing Arts Center 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Recurring "Life Cycle" Replacements » Upgrade / Replace Fire Protection Systems » Upgrade / Replace Emergency Generator ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Construct new S.T.E.A.M. Center » Build new classroom buildings to replace existing portable classrooms » Construct New Kindergarten Classrooms to replace portable classrooms ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC (Phase IV - Build out High School) » Showcase One "Classroom of the Future" (at 4 Elementary, 1 Junior High and 1 High School)
FACILITY ASSESSMENT PROJECT COST	\$77,446,559.00	\$154,280,667.00	\$1,545,239,044.00	\$846,323,024.00
INFLATION		5% \$7,714,033.00	10% \$154,523,904.00	15% \$126,948,454.00
2016 LRFMP GRAND TOTAL	\$77,446,559.00	\$161,994,700.00	\$1,699,762,948.00	973,271,478.00
AVAILABLE FUNDS	Total of Available Funds: \$77,500,000.00	Total of Available Funds: \$163,267,000.00	Total of Available Funds: Funding Required	Total of Available Funds: Funding Required
LONG-TERM DEBT PAYMENT	\$16,750,000.00 \$31,500,000.00 \$24,500,000.00	MEASURE G DEBT PAYOFF: \$37,985,000.00		

LRFMP - SUMMARY REPORT

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

New Projects

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

Less – Projects Completed 2015 – 2017

2017 - Priority 1 and 2

PRIORITY 1 - RECOMMENDATION

PROPOSED DURATION / TIME FRAME:

5 Years / 2018 – 2022

ESTIMATED COST OF PROPOSED WORK ITEMS:

\$173,667,000

(No inflation)

+ \$100,000,000*

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

Additional Funding Required:

\$173,667,000

Total Available Funding: \$0

*increase due to escalation, new district projects, and priority shifts

PRIORITY 2 - RECOMMENDATION

PROPOSED DURATION / TIME FRAME:

10 Years / 2023 – 2032

ESTIMATED COST OF PROPOSED WORK ITEMS:

\$235,866,000

(Includes 7% inflation)

+ \$70,000,000*

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

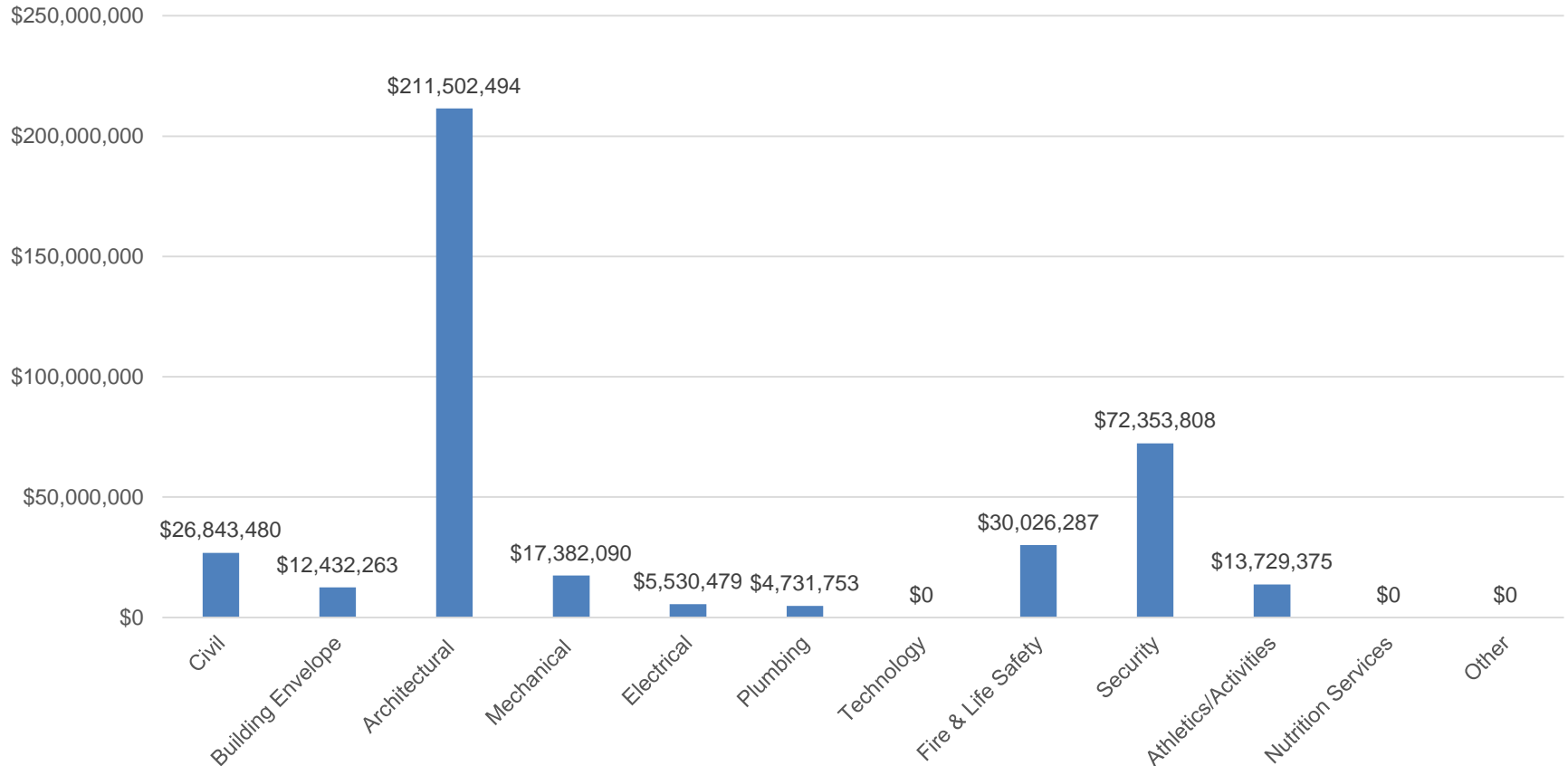
Additional Funding Required:

\$235,866,000

Total Available Funding: \$0

*increase due to escalation, new district projects, and priority shifts

2017 - Priority 1 and 2, Totals by Discipline



2017 - Priority 3 and 4

PRIORITY 3 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2033 - 2037

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$1,908,577,000
(Includes 10% inflation)

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

Additional Funding Required:
TBD

*Total Available Funding: **\$0**

PRIORITY 4 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2038 - 2042

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$1,269,972,000
(Includes 18% inflation)

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

Additional Funding Required:
TBD

*Total Available Funding: **\$0**

2017 - Priority 3 and 4

PRIORITY 3 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2033 - 2037

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$1,008,577,000

PROPOSED

Current Funding

\$0

Additional Funding Required:

TBD

*Total Available Funding:

\$0

PRIORITY 4 - RECOMMENDATION

PROPOSED DURATION / TIME
FRAME:

5 Years / 2038 - 2042

ESTIMATED COST OF PROPOSED
WORK ITEMS:

\$1,269,972,000
(includes 18% inflation)

AN:

Additional Funding Required:

TBD

*Total Available Funding:

\$0

PRIORITY 1-4 GRAND TOTAL
\$3,588,082,000

2017 Long-Range Master Plan / The Assessment

\$3.6B + PRIORITIES + 25 YEARS

PRIORITY TIMEFRAME	PRIORITY 1 WORK ITEMS 2018-2022	PRIORITY 2 WORK ITEMS 2023-2032	PRIORITY 3 WORK ITEMS 2033-2037	PRIORITY 4 WORK ITEMS 2038-2042
	FUNDING REQUIRED	FUNDING REQUIRED	FUNDING REQUIRED	FUNDING REQUIRED
SUMMARY OF PROPOSED WORK ITEMS	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Re-key all exterior doors to New "Master" System » Card Reader "Controlled" Access (<i>public/common spaces only</i>) » Public Address/Intercom/Clocks/Bell System Upgrades » Room Graphics and Way-Finding Signage (<i>parking to classroom</i>) » Campus Marquee Signage » Fire-Alarm Upgrades » Security "Site" Lighting- Building / Parking » Emergency/Egress Lighting » Paving Repair and Restriping- Parking/Play Areas (<i>multiple sites</i>) » Covered Canopy at Designated Auto and Bus Pick-Up / Drop-Off » Site Drainage (<i>multiple sites</i>) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Roof Repairs and Coatings » HVAC Upgrades (<i>multiple sites</i>) » Modernize Kindergarten Restrooms » Modernize Students' Staff Restrooms (<i>multiple sites</i>) » Exterior Paint and Repair » Gym Bleacher Repair 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » New Decorative Front Perimeter Site Fencing (<i>way-finding</i>) » Security Camera Upgrades (<i>additional / replacement</i>) » Paving Repair and Restriping- Parking/Play Areas (<i>multiple sites</i>) » Site Drainage (<i>multiple sites</i>) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Cafeteria / Multi-Purpose Room Modernization (<i>with super-graphic paint package</i>) » "CTE" Modernization at all High Schools » New Drought Tolerant Landscaping (<i>irrigation with controls</i>) » HVAC Upgrades (<i>multiple sites</i>) » Modernize Student / Staff Restrooms (<i>remaining sites</i>) » Exterior Paint and Repair (<i>life-cycle replacement</i>) ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC - (Phase I - Build out) » NextGen Projects (<i>including Grant Union High School</i>) » Greenbriar School Site » Bay D- Professional Learning Community Center 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Intrusion Alarm Upgrades » Perimeter site fencing around / remaining site » Administration Modernization / Expansion (<i>secure sense of entry</i>) » Card Reader "Controlled" Access (<i>remaining exterior doors</i>) » Replace / Expand Parking/Play Areas (<i>per new standards</i>) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Classroom Modernization (<i>New energy efficient windows, finishes, casework, lighting/power, technology</i>) » Expand/Modernize Academic and Program Spaces (<i>CTE, WAPA, Gyms / Locker Rooms, Libraries</i>) » Campus Infrastructure Modernization / Expansion (<i>Cafeterias, Kitchens, Admin. Areas and Multi-Purpose Rooms</i>) » Portable Classroom Modernization (<i>New finishes, casework, lighting/ power, technology, exterior repairs</i>) » New Outdoor Amphitheater Learning Environment » Outdoor Athletic Programs (<i>Football / Soccer Fields, Baseball / Softball Complex, Stadium / Field House, Tennis, Pool, Weight/Wrestling</i>) » New Playground/Shade Structures and Walkway Canopies ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » Transportation Department Consolidation (Centralized) & Police Department Service Center » ENEC - (Phase III - Build out of Buildings A, C, & F) » New Performing Arts Center 	<ul style="list-style-type: none"> ✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> » Reoccurring "Life Cycle" Replacements » Upgrade / Replace Fire Protection Systems » Upgrade / Replace Emergency Generator ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Construct new S.T.E.A.M. Center » Build new classroom buildings to replace existing portable classrooms » Construct New Kindergarten Classrooms to replace portable classrooms ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC (Phase IV - Build out High School) » Showcase One "Classroom of the Future" (at 4 Elementary, 1 Junior High and 1 High School)
FACILITY ASSESSMENT PROJECT COST	\$173,667,000.00	\$220,435,000.00	\$1,689,007,000.00	\$1,076,247,000.00
INFLATION		7% \$15,431,000.00	13% \$219,570,000.00	18% \$193,725,000.00
2016 LRFMP GRAND TOTAL	\$173,667,000.00	\$235,866,000.00	\$1,908,577,000.00	\$1,269,972,000.00
AVAILABLE FUNDS	Total of Available Funds: \$0- Funding Required	Total of Available Funds: \$0- Funding Required	Total of Available Funds: \$0- Funding Required	Total of Available Funds: \$0 Funding Required

LRFMP - SUMMARY REPORT

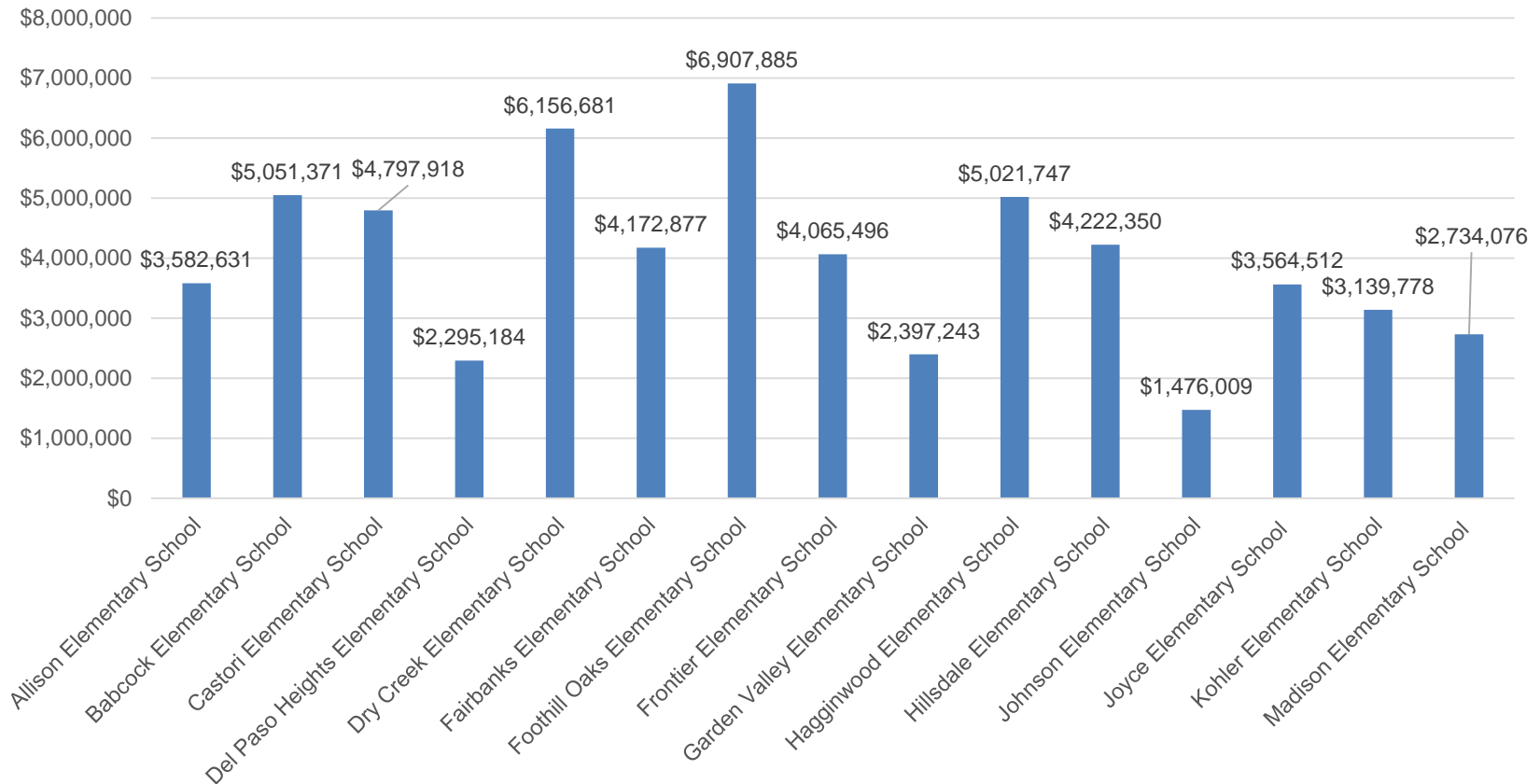
LONG-RANGE FACILITIES MASTER PLAN

Individual Schools Priority 1 & 2



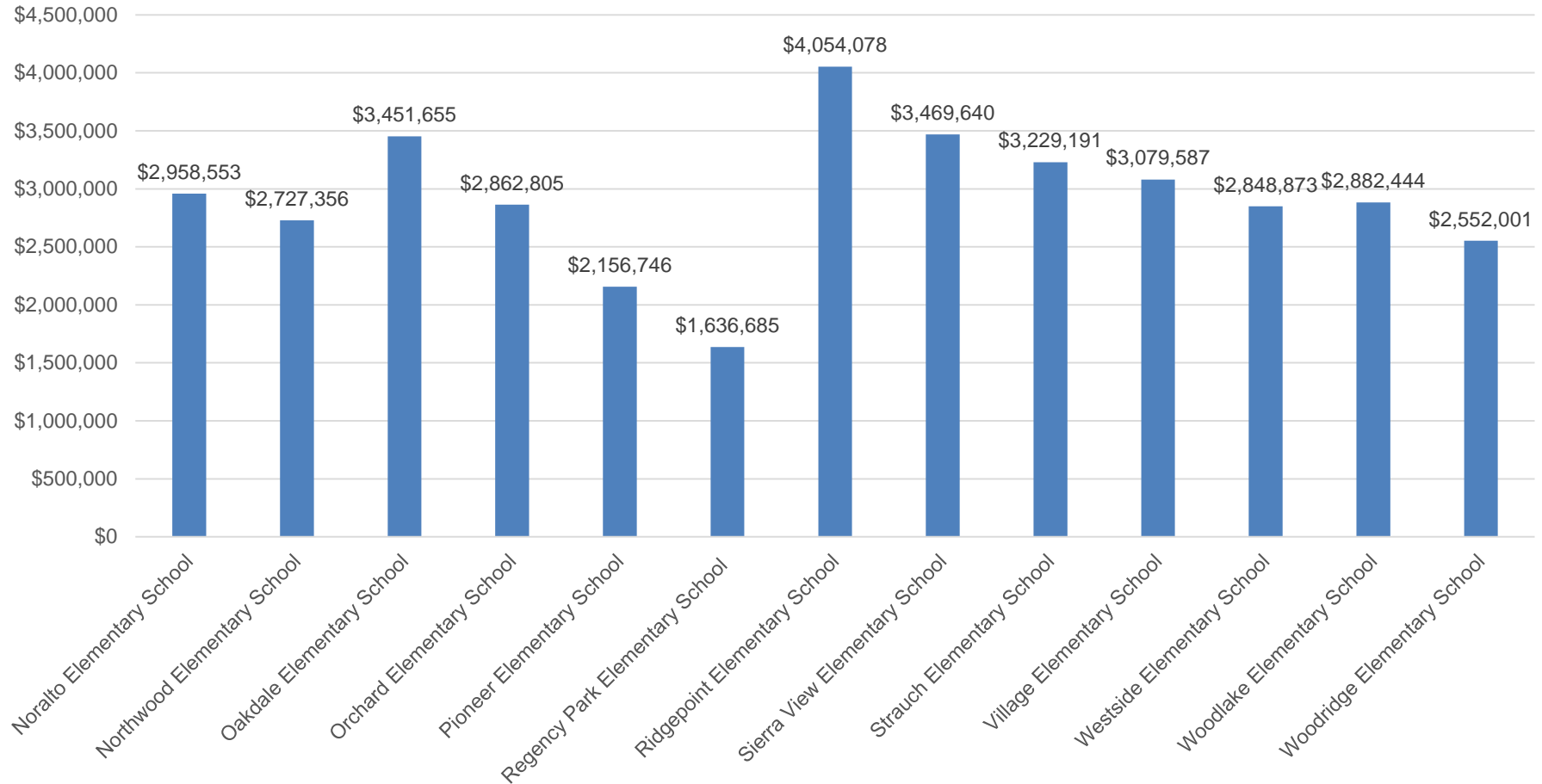
Elementary Schools

Elementary Schools A to M - Priority 1 and Priority 2



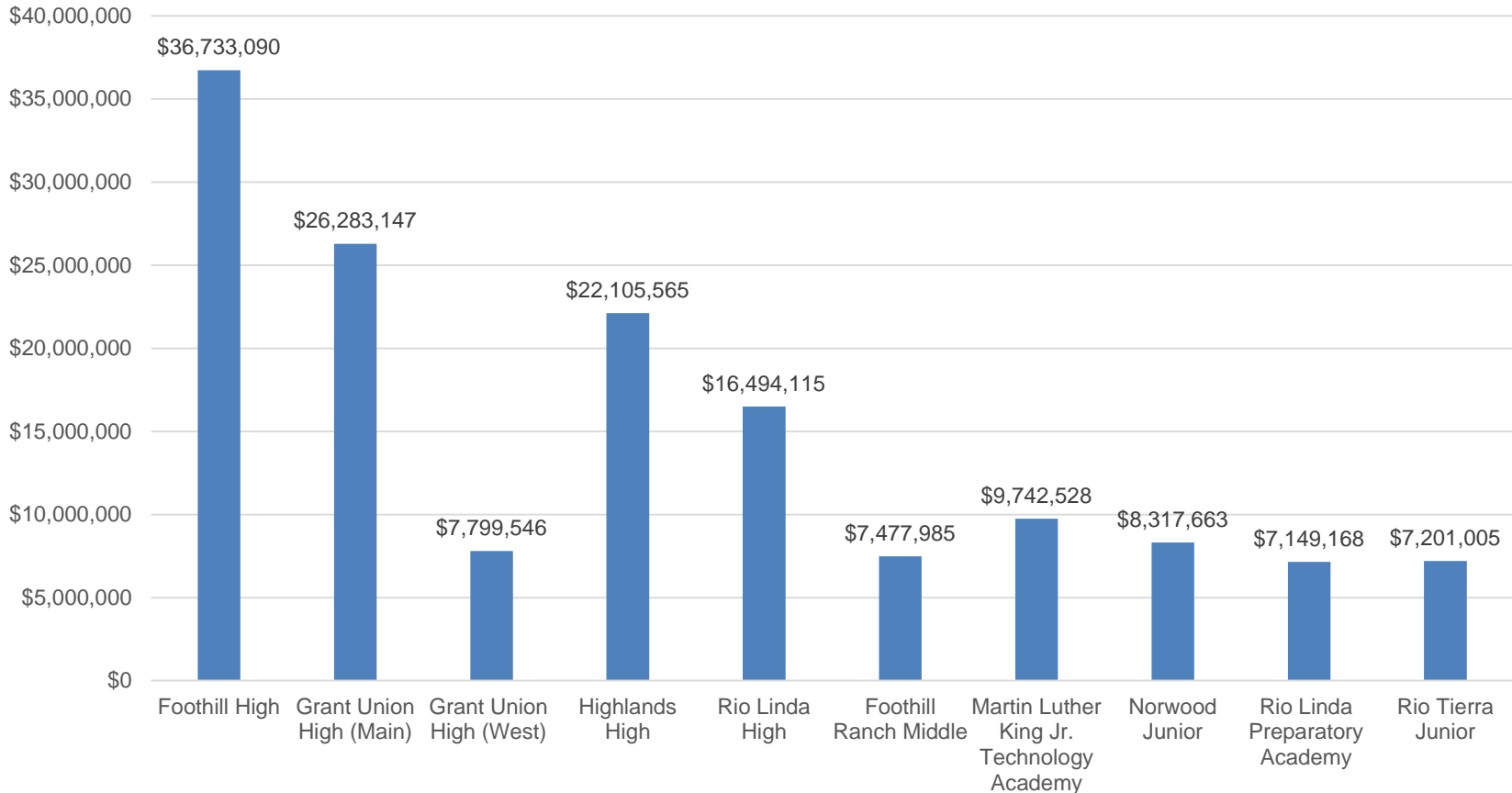
Elementary Schools - Update

Elementary Schools N to Z - Priority 1 and Priority 2



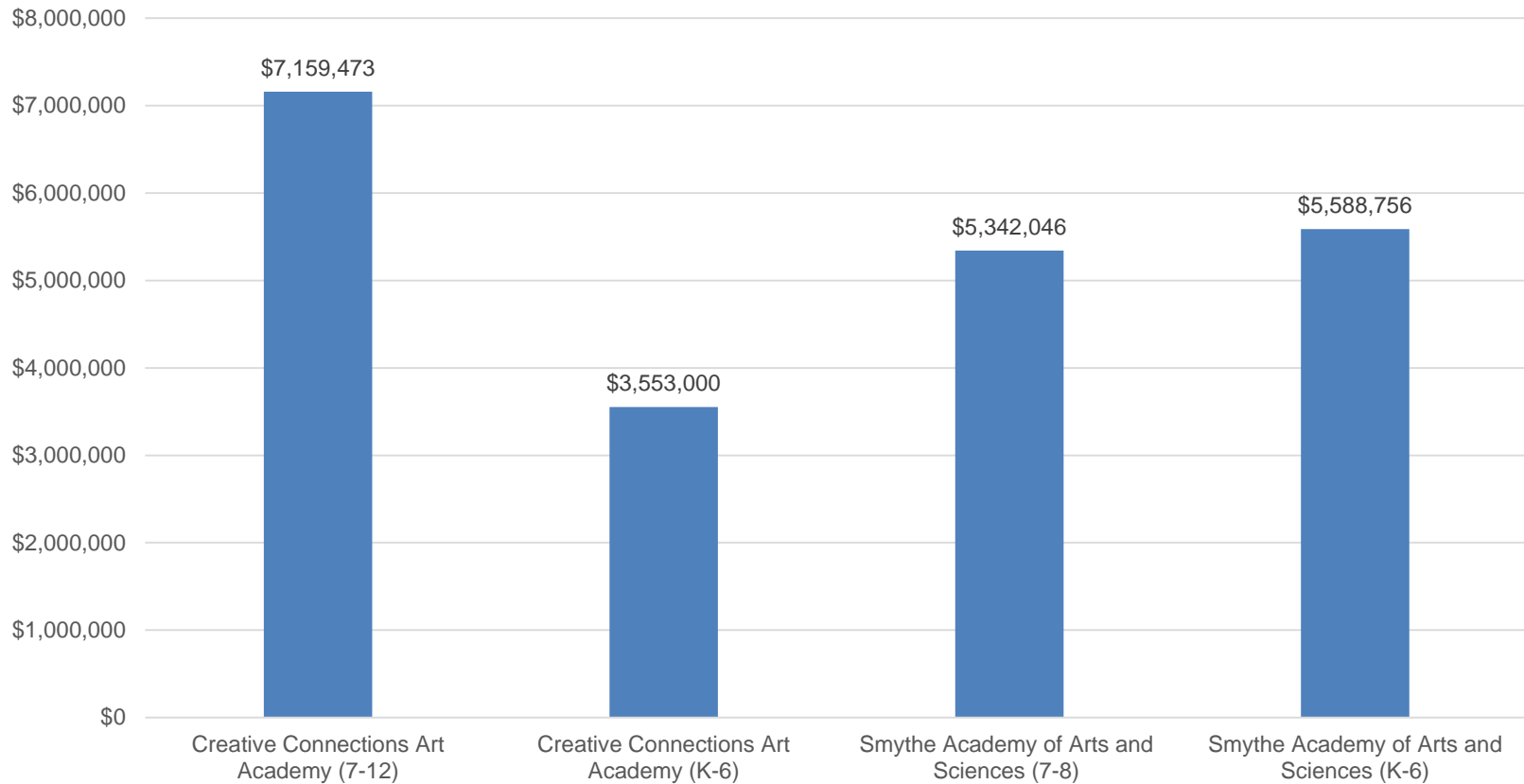
High Schools and Middle Schools

High Schools and Middle Schools - Priority 1 and Priority 2

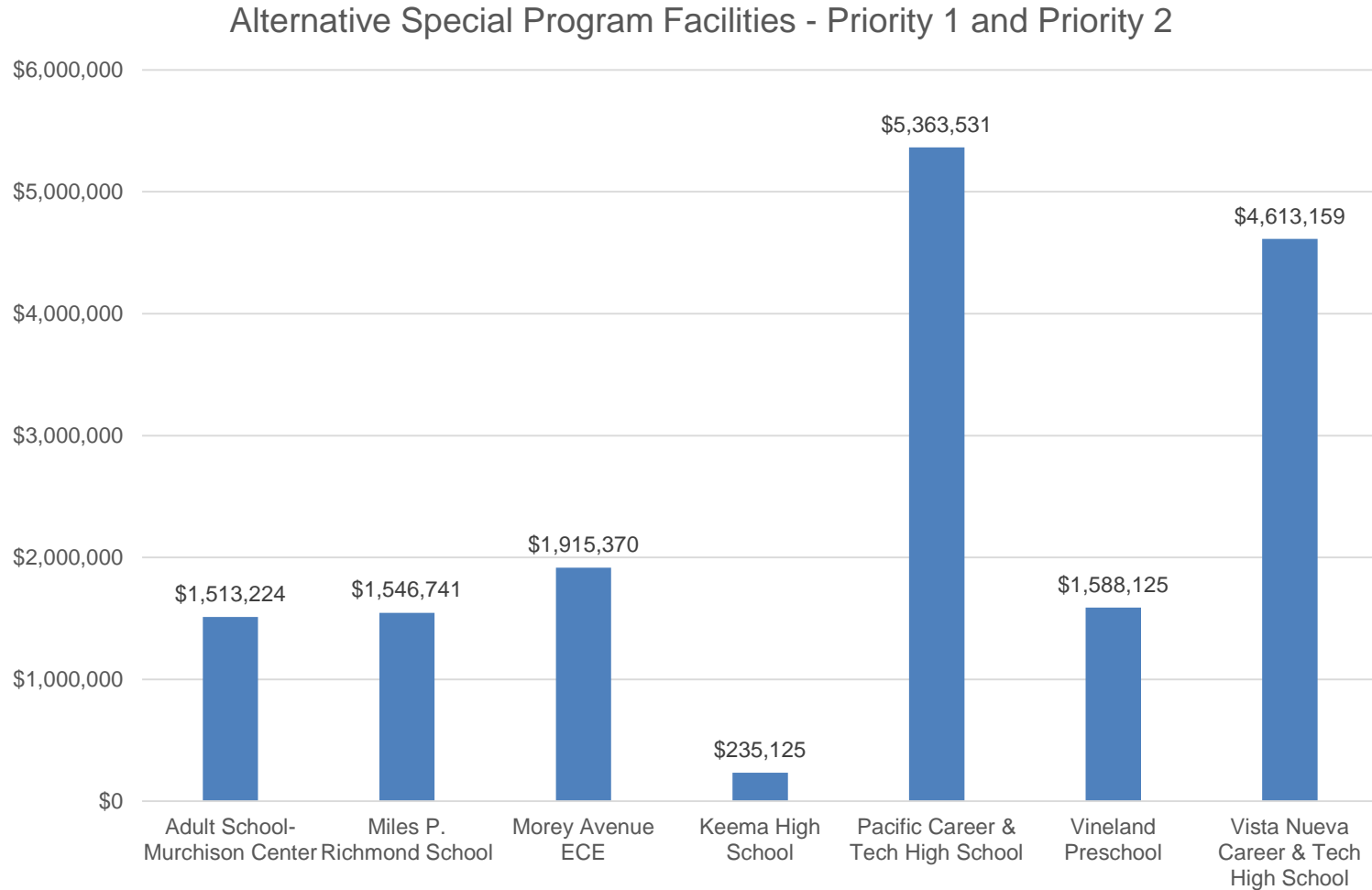


Charter Schools - Dependent

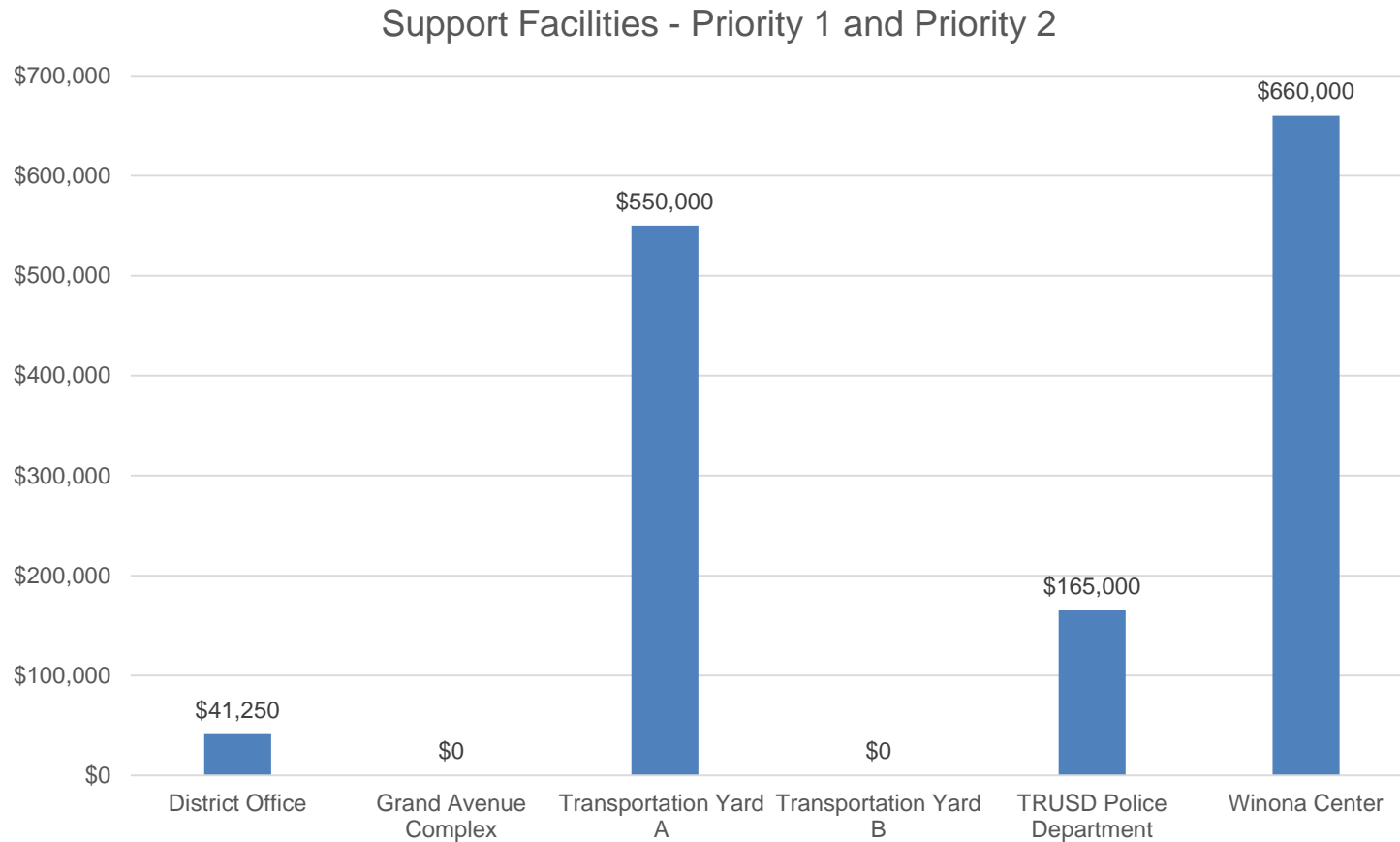
Charter Schools Dependent - Priority 1 and Priority 2



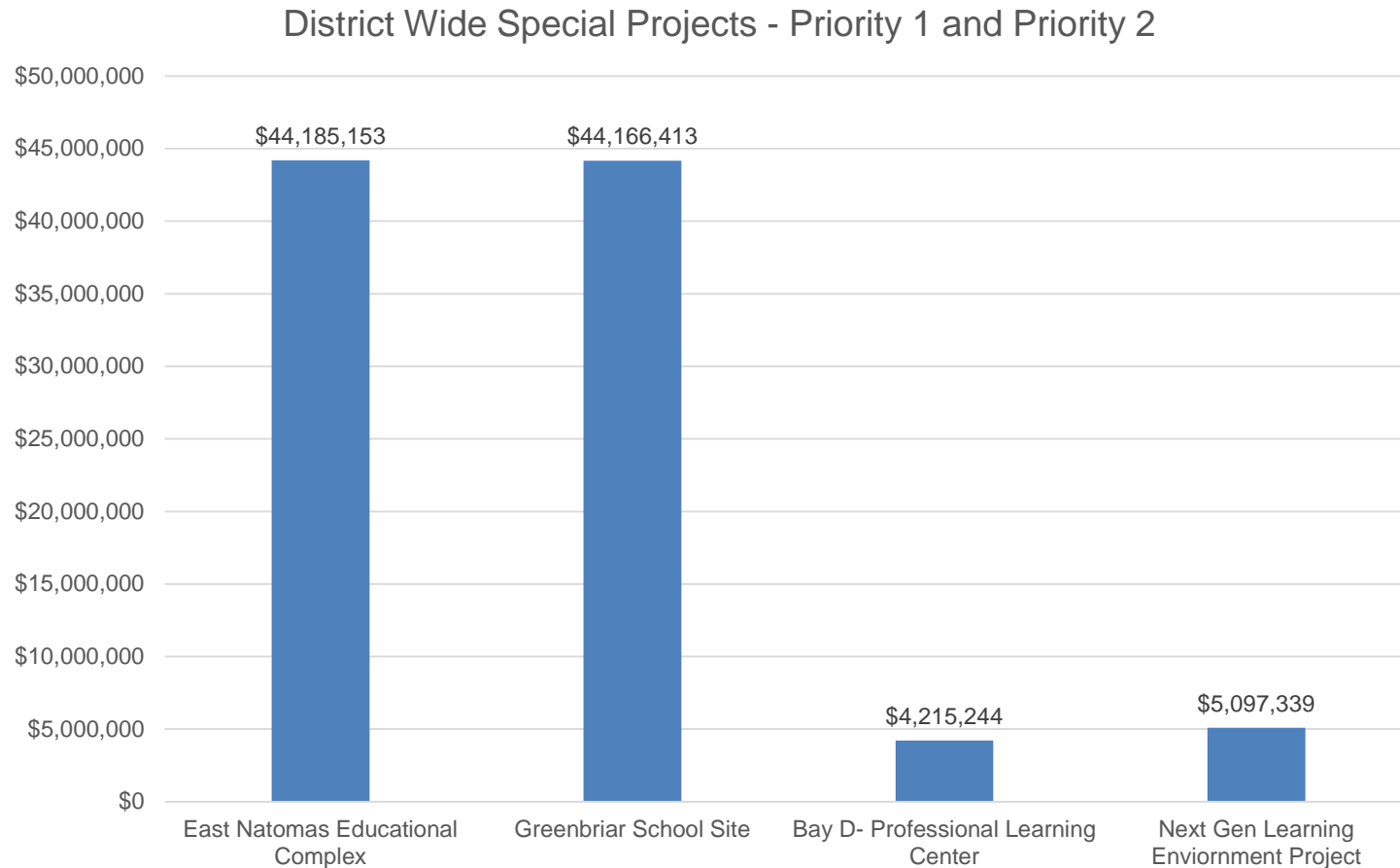
Alternative/Special Program Facilities-Update



Support Facilities - Update



Districtwide Special Projects



LONG-RANGE FACILITIES MASTER PLAN

Examples



Priority 1 Project Examples

Keeping students warm, safe, and dry!

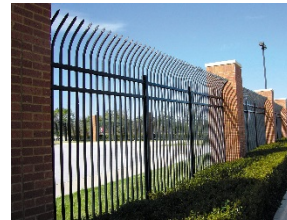
- HVAC
- Roofing
- Paving
- Card readers
- Security systems/cameras
- Security locksets
- Clocks, bells, intercom systems
- Fire alarm systems
- Egress lighting
- Lighting upgrades



Priority 2 Project Examples

Keeping students warm, safe, and dry!

- Security lighting
- Fire sprinkler systems
- Site drainage improvements
- Campus marquee
- Site signage
- Restroom upgrades
- Electrical system upgrades
- Security fencing
- ADA upgrades\Bleacher repairs
- Cafeteria/MP modernizations
- CTE modernizations
- Special District wide projects



LONG-RANGE FACILITIES MASTER PLAN

Available Funding



Priority 1 and 2: Available Funding

- ❑ 27 State Modernization Projects
 - \$16.8 Million Local - \$25 Million State
 - State Funding not currently available
 - \$11.2 Million remaining of Local Funds – Not enough to complete projects
- ❑ Board Approved Projects (S/C Funds)
 - \$10 Million – Allocated in 2015-16 for Spring/Summer 2018 Projects
 - \$1 Million Contingency down to \$800 K
- ❑ Deferred Maintenance Funding and Projects
 - \$3.5 Million Allocated - \$3.5 in Approved Projects
- ❑ Prop 39 Energy Projects
 - \$4.5 Million Allocated - \$4.5 in Process
- ❑ Developer Fees – Growth Related Projects
 - \$5.2 Million - Regency Park, Greenbriar, ENEC, Portable Projects



For more Information, including past Meeting Agendas, please visit
the TRUSD – District Master Plan Website:

twinrivers.org/misc/masterplan

THANK YOU



Inspiring each student to extraordinary achievement every day!