

Steps Required for an Achievable Short + Long Term Facility Plan



MISSION: POSSIBLE



Introduction



Roy Montalbano
Partner
Director of Business Development



Bill McGuire
Deputy Superintendent



Kimbely Barnett
Executive Director, General Services



John Smith, AIA
Principal



AGENDA



- I. Welcome & Introductions**
- II. Who is Twin Rivers Unified**
- III. Why Develop a Long-Range Facilities Master Plan**
- IV. Getting it Done**
- V. Implementing the Future**
- VI. LRFMP – Facilities Execution Plan**

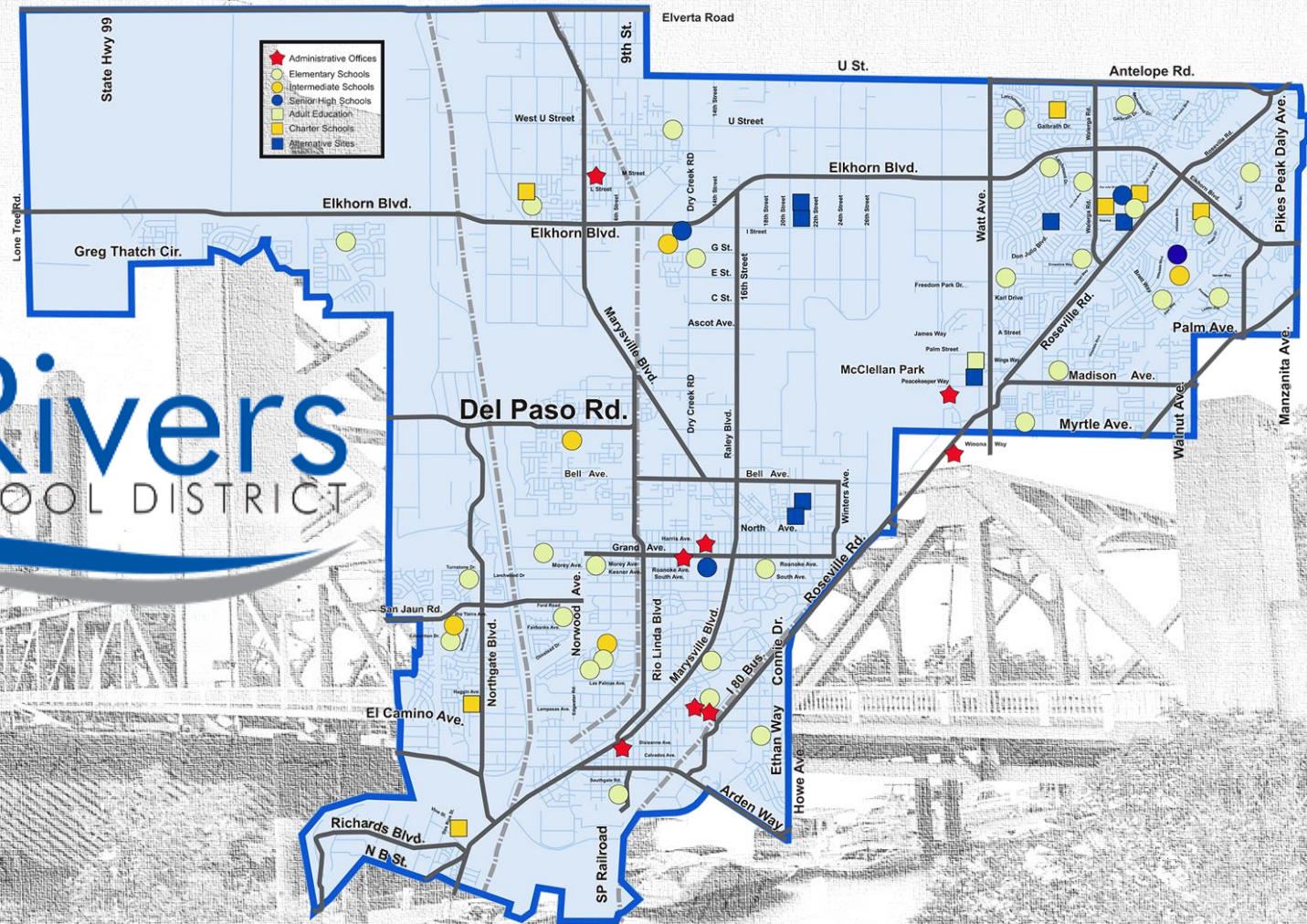
TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

WHO IS TWIN RIVERS UNIFIED?

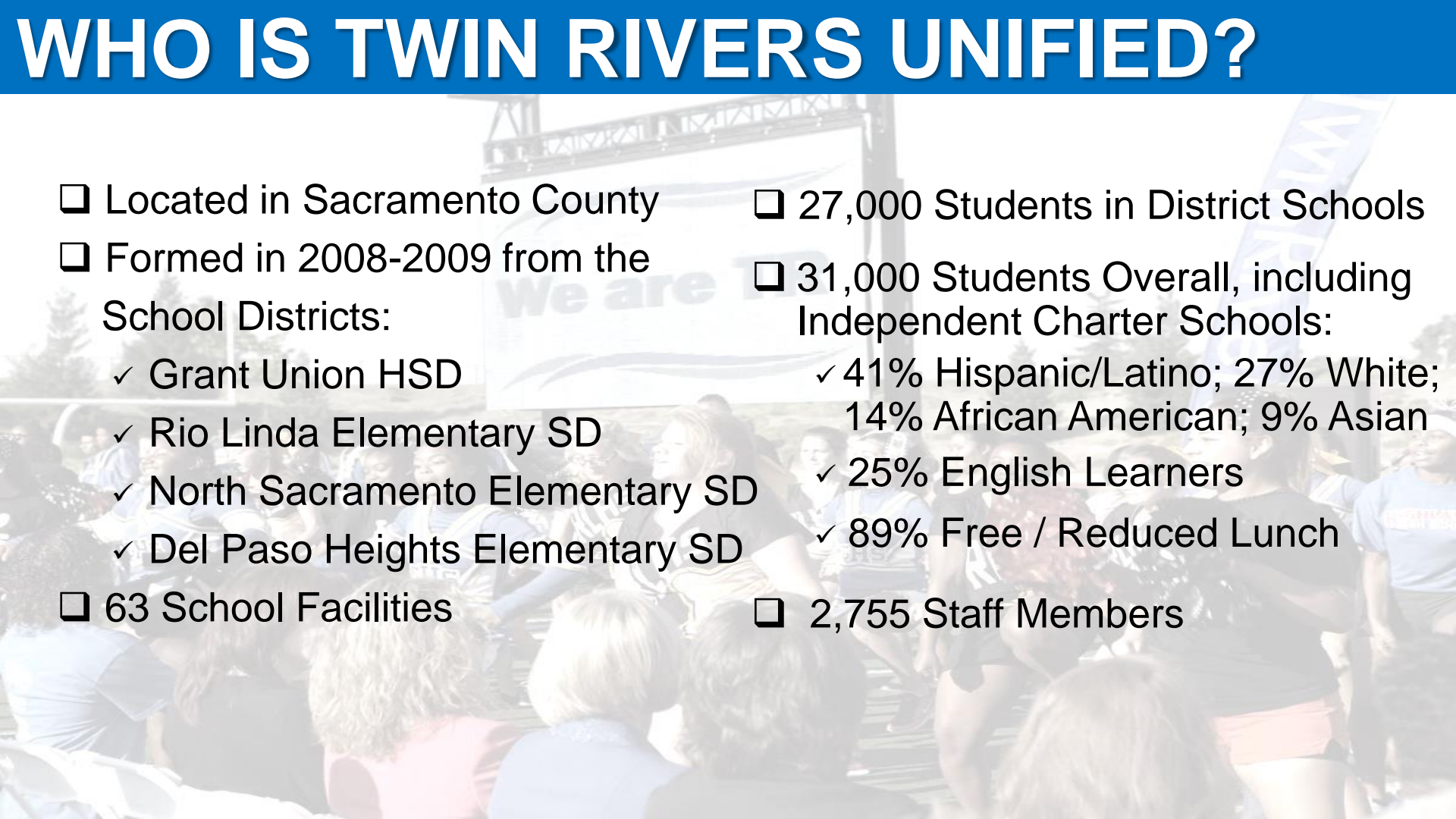


Twin Rivers

UNIFIED SCHOOL DISTRICT

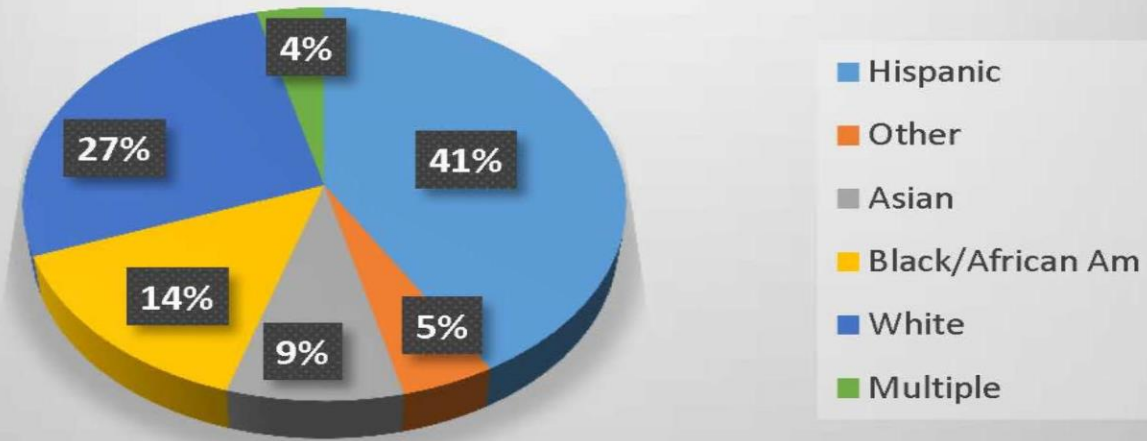


WHO IS TWIN RIVERS UNIFIED?

- 
- ❑ Located in Sacramento County
 - ❑ Formed in 2008-2009 from the School Districts:
 - ✓ Grant Union HSD
 - ✓ Rio Linda Elementary SD
 - ✓ North Sacramento Elementary SD
 - ✓ Del Paso Heights Elementary SD
 - ❑ 63 School Facilities
 - ❑ 27,000 Students in District Schools
 - ❑ 31,000 Students Overall, including Independent Charter Schools:
 - ✓ 41% Hispanic/Latino; 27% White; 14% African American; 9% Asian
 - ✓ 25% English Learners
 - ✓ 89% Free / Reduced Lunch
 - ❑ 2,755 Staff Members

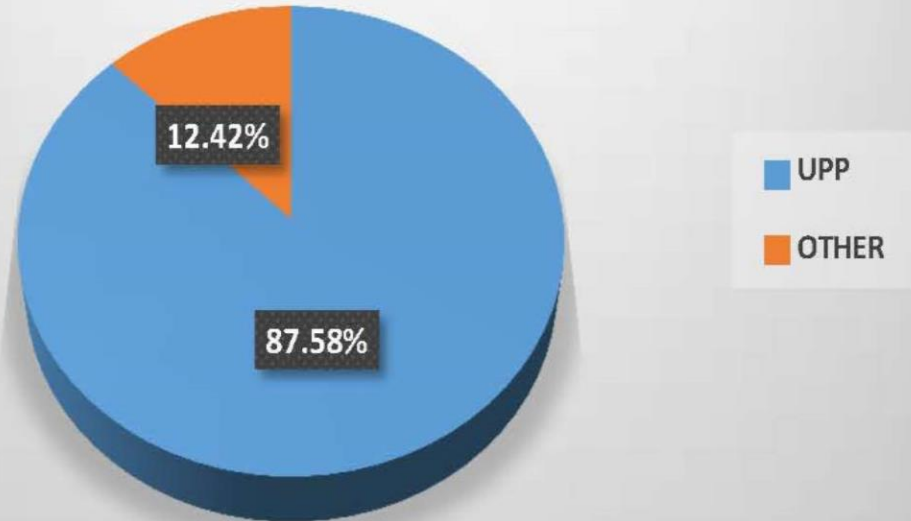
CURRENT DEMOGRAPHICS// WHO IS TR?

Twin Rivers Unified Ethnic Makeup of Students 2016



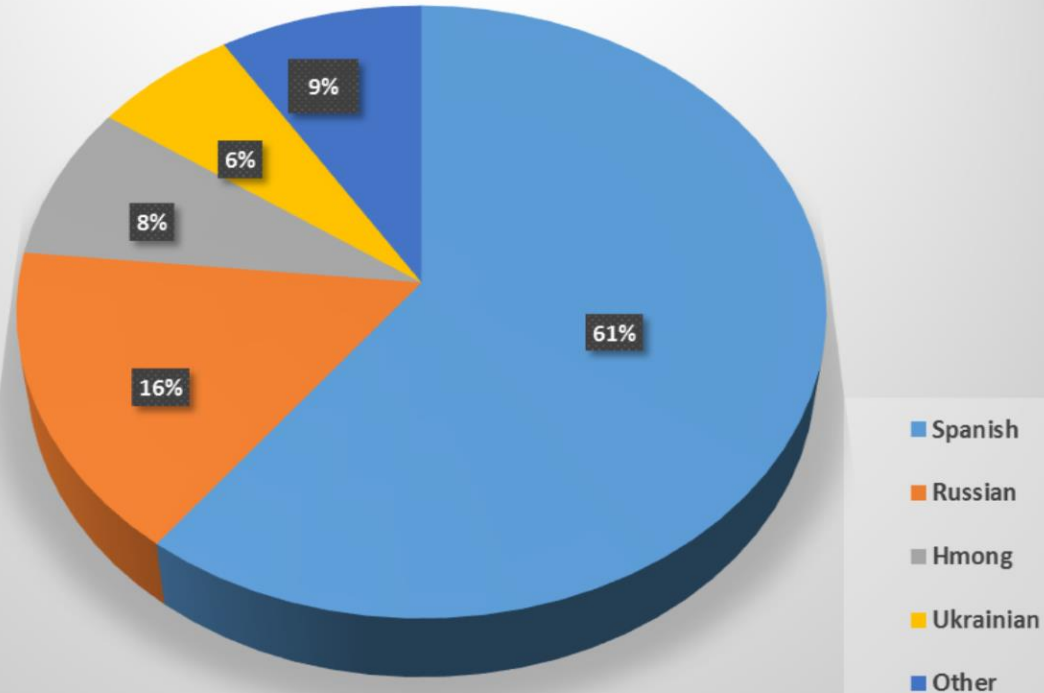
CURRENT DEMOGRAPHICS// WHO IS TR?

LCFF - Unduplicated Pupil Percentage -
UPP



CURRENT DEMOGRAPHICS// WHO IS TR?

Twin Rivers Unified English Learner



TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

PAST FACILITY ISSUES WITH NEGATIVE MEDIA ATTENTION



Media Reports District's HVAC Issues

In Twin Rivers Schools, Some Wear Blankets for Warmth

Hundreds of students in the Twin Rivers Unified School District returned to their classrooms Monday with only portable space heaters for warmth.

Grant Union High School is so cold that students regularly wear blankets with sleeves, such as "Snuggles," to stay warm inside classrooms, said parent Sascha Vogt. At Woodlake Elementary School, students huddled under blankets and sleeping bags after a copper theft in October damaged the heating system, she said.

Concerns about frigid Twin Rivers classrooms escalated in December when temperatures dipped into the mid-20s and Sacramento experienced its coldest month since 1990 based on an average of overnight lows, according to the National Weather Service.

District officials acknowledge that many of their classrooms lack functional heating systems and attribute the problem to aging facilities with units badly in need of repair and replacement. They say they are doing their best to keep up with repairs despite a lack of facilities money in the north Sacramento area district that serves 31,600 students.



Cold Classrooms

TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

S.O.S. – A LONG-RANGE PLAN TO SAVE OUR SCHOOLS



AGED FACILITIES // AVERAGE 45-YRS.

TOTAL OF 63 FACILITES	
AVERAGE AGE OF TRUSD'S FACILITIES IS 45 YEARS OLD	
AGE OF FACILITIES	TOTAL NUMBER OF FACILITIES
0-19 years old	6
20 - 39 years old	2
40 – 59 years old	36
60 - 79 years old	18
80 + years old	1

LONG-RANGE PLAN// PRIORITY REVIEW

DISCIPLINE	PRIORITY-1 1 - 5 Years (2016 - 2020)	PRIORITY-2 6 - 15 Years (2021 - 2030)	PRIORITY-3 16 - 20 Years (2031 - 2035)	PRIORITY-4 21 - 25 Years (2036 - 2040)	TOTAL COST PRIORITY 1 - 4
Civil	\$5,384,005.00	\$17,894,456.25	\$69,505,260.00	\$5,633,237.50	\$98,416,958.75
Building Envelope	\$6,445,543.06	\$2,589,977.50	\$124,201,824.45	\$4,022,700.00	\$137,260,045.01
Architectural	\$23,118,037.87	\$96,020,531.78	\$1,028,968,709.32	\$799,203,764.56	\$1,947,311,043.54
Mechanical	\$5,139,728.00	\$11,821,636.75	\$15,746,538.50	\$5,474,370.00	\$38,182,273.25
Electrical	\$328,666.25	\$3,938,963.71	\$63,046,251.10	\$7,224,215.35	\$74,538,096.41
Plumbing	\$2,094,026.69	\$2,293,522.00	\$1,496,123.75	\$346,156.25	\$6,229,828.69
Technology	\$0.00	\$0.00	\$37,889,111.70	\$0.00	\$37,889,111.70
Fire & Life Safety	\$13,294,790.30	\$7,287.50	\$581,542.50	\$9,537,125.74	\$23,420,746.04
Security	\$21,240,949.13	\$10,969,290.75	\$9,409,620.00	\$450,746.45	\$42,070,606.33
Athletics/Activities	\$400,812.50	\$8,745,000.00	\$75,403,762.50	\$13,818,557.50	\$98,368,132.50
Nutrition Services	\$0.00	\$0.00	\$118,990,300.00	\$612,150.00	\$119,602,450.00
Priority Totals	\$77,446,558.79	\$154,280,666.24	\$1,545,239,043.82	\$846,323,023.36	\$2,623,289,292.21

\$2.6B + priorities + 25yrs // ASSESSMENT

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
Funding Sources • New 2016 Bond Measure: \$20M • Local Funds: \$15.5M • General Funds: \$10M • Redpoint Prop 30: \$1M • Football Team: Prop 30: \$1M • Herman Johnson: \$3.5M (Faculty Hardship)	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	✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> Re-key all exterior doors to New "Master" System Card Reader "Controlled" Access (public/common spaces only) Public Address/Intercom/Clock-Roll System Upgrades Room Graphics and Way-Finding Signage (parking to classroom) Campus Marquee Signage Fire Alarm Upgrades Security "Site" Lighting: Building / Parking Emergency Egress Lighting Paving Repair and Restriping: Parking/Play Areas (multiple sites) Covered Canopy at Designated Auto and Bus Pick-Up / Drop-Off Site Drainage (multiple sites) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> Roof Repairs and Coatings HVAC Upgrades (multiple sites) Modernize Kindergarten Restrooms Modernize Student / Staff Restrooms (multiple sites) 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 	✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> New Decorative Front Perimeter Site Fencing (away-shading) Security Camera Upgrades (additional / replacement) Paving Repair and Restriping: Parking/Play Areas (multiple sites) Site Drainage (multiple sites) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> Cafeteria / Multi-Purpose Room Modernization (with super-graphic paint package) "CITE" Modernization at all High Schools New Drought Tolerant Landscaping (irrigation with ControlNet) HVAC Upgrades (multiple sites) Modernize Student / Staff Restrooms (remaining sites) Exterior Paint and Repair (life-cycle replacement) ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> ENEC - Phase II - Build out Buildings D & E NextGen Projects (including Grant Union High School) 	✓ Safety + Security Improvements (District-Wide) <ul style="list-style-type: none"> Intrusion Alarm Upgrades Perimeter site fencing around remaining site Administration Modernization / Expansion (secure sense of entry) Card Reader "Controlled" Access (remaining exterior doors) Replace / Expand Parking/Play Areas (per new standards) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> Classroom Modernization (new energy efficient windows, finishes, casework, lighting/power technology) Expand/Modernize Academic and Program Spaces (CITE, VAPR, Gyms / Locker Rooms, Libraries) Campus Infrastructure Modernization / Expansion (Cafeterias, Kitchens, Admin Areas and Multi-Purpose Room) Portable Classroom Modernization (New finishes, casework, lighting / power, technology, exterior repairs) New Outdoor Amphitheater Learning Environment Outdoor Athletic Programs (Football / Soccer Fields, Baseball / Softball Complex, Stadium / Field House, Tennis, Pool, Weightlifting) 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 	✓ 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	\$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

TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

THE PROCESS: PLANNING FOR THE FUTURE



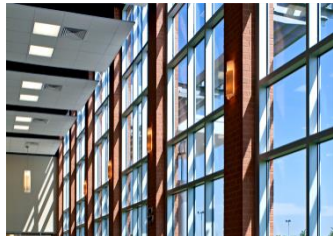
THE MASTER PLAN // DEFINE THE NEED

- ❑ A Long-Range Facilities Master Plan is a compilation of information, policies, and statistical data about a school district. Twin Rivers USD completed the District Master Plan in the Fall of 2015.
- ❑ Organized to provide:
 1. A continuous basis for planning educational facilities to meet the changing needs of Education Delivery and the Community.
 2. District alternatives to allocate facility resources to achieve goals & objectives that address either pupil enrollment growth or decline.



WHY DEVELOP A MASTER PLAN?

- ❑ To represent the Physical Environment and to provide a Healthy & Safe Learning Environment that inspires Students & Teachers
- ❑ To promote a Partnership between the School District & Local Communities that fosters student success - Education is a Key Component to our Society
- ❑ Research shows there is a direct correlation between the quality of the Built Environment and Student Performance



WHY TWIN RIVERS DEVELOPED A MASTER PLAN

- ❑ A Long-Range Facility Master Plan provides the School District the Opportunity to Assess Current and Future Facility Needs in Order to Plan and Allocate Funding Resources
 - A Master Plan is a **Must**, For a Bond or Without a Bond
 - Perform Much Needed Facility Repairs and Improvements
 - Maximize the Life of Buildings; Minimize Deferred Maintenance
 - Validate Educational Specifications & Construction Standards
 - Incorporate Next Generation Learning Environments
 - To Plan for Current and Projected Student Population Growth
 - Maintain a Program of Continuous Comprehensive Planning for the Financing of School Facilities



supports all learners



flexible / adaptive spaces



large, medium, small groups



reflective



project based learning

enrich lives | Facility Standards for NextGen Design



technology rich



Student centered



engagement / collaboration



sustainable

THE BOND MEASURE



A Long-Range Facility Master Plan is Similar to a Health Check-Up; it is used to Perform and Manage Facility Conditions Analysis that can be used at any time to Maintain and Improve the Physical Learning Environment.

- ☐ Although a Comprehensive LRFMP was Completed, No Bond was called by the District**
 - The District Successfully performed Facility Improvements and Updated the Master Plan.**
 - The District will be able to complete improvements totaling \$110M with No Bond.**

TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

THE PROCESS: GETTING IT DONE



GETTING IT DONE // RFP



Establish a Request For Proposal (RFP) Process and Timeline for Implementation of each Special Consultant.

Length of RFP - usually 45-60 Days

GETTING IT DONE // RFP



A RFP is a tool that can help ensure your District procures the most competitively priced goods and services you need to operate your District. The RFP process can be as simple or as complex as necessary to ensure potential consultants understand exactly what you are in the market for.

This is for services and not goods and supplies, therefore price is not the sole criteria for selections.

GETTING IT DONE // RFP



CALIFORNIA'S
COALITION
for ADEQUATE
SCHOOL HOUSINGSM



HOME RESOURCES NEWS & EVENTS FACTS & FIGURES ABOUT CASH MAINTENANCE NETWORK CONTACT US MEMBERS ONLY



MEMBERS ONLY

Professional Opportunities - RFP's/RFQ's (April 7, 2015)

School District	RFP/RFQ	Information	Filing Deadline
Colusa Unified School District	Lease-Leaseback Construction Services	<p>The Colusa Unified School District ("District") Board of Trustees is seeking Statements of Qualification ("SOQ") from experienced Lease-Leaseback ("L-LB") Entities ("Entity") to provide services to the District described in this Request for Qualifications Proposal ("RFP/Q") for the construction of new, modernization, and/or renovation projects ("Project") associated with the District's Measure A Bond Program and facilities improvement projects.</p> <p>Interested Entities are invited to submit their written SOQ, in accordance with this RFQ by 4:00 p.m. on Wednesday, April 22, 2015.</p> <p>Submittal shall be a maximum length of 20 pages with no less than 10pt font. The 20 page limit includes cover letter. Sample documents including resumes, may be included in the appendix.</p> <p>Submit three bound copies along with one digital copy of the firms' Statement of Qualifications to: Mr. Dwayne Newman, Superintendent Colusa Unified School District 745 Tenth Street Colusa, CA 95932 (530) 458-7791</p> <p>Please direct any questions to Steve McGuckin at stevenm@capitalpm.com.</p> <p>The full RFQ is available by clicking here.</p> <p>04/07/15</p>	April 22, 2015 @ 4:00 p.m.
West Contra Costa Unified School District	Long Range Facilities Master Planning Services	<p>The West Contra Costa Unified School District ("District") is requesting submission of statements of qualifications from qualified persons, firms, partnerships corporations, associations or professional organizations ("firm(s)") for long range master planning services ("Statement(s) of Qualifications" or "SOQ") related to the planning and construction of additions to existing school sites and modernization/reconstruction/renovation of existing schools, district facilities and new school construction for the next ten (10) and fifteen (15) year time periods. Local firms within District boundaries as well as firms from within the greater Bay Area are encouraged to submit an SOQ. Firms that intend to submit a Statement of Qualifications must be insured and appropriately licensed.</p> <p>Interested Firms are invited to submit a Statement of Qualifications as described below, with one (1)</p>	April 15, 2015 @ 4:00 p.m.

GETTING IT DONE // RFP



Borrow an RFP
from another
School District or
County Office

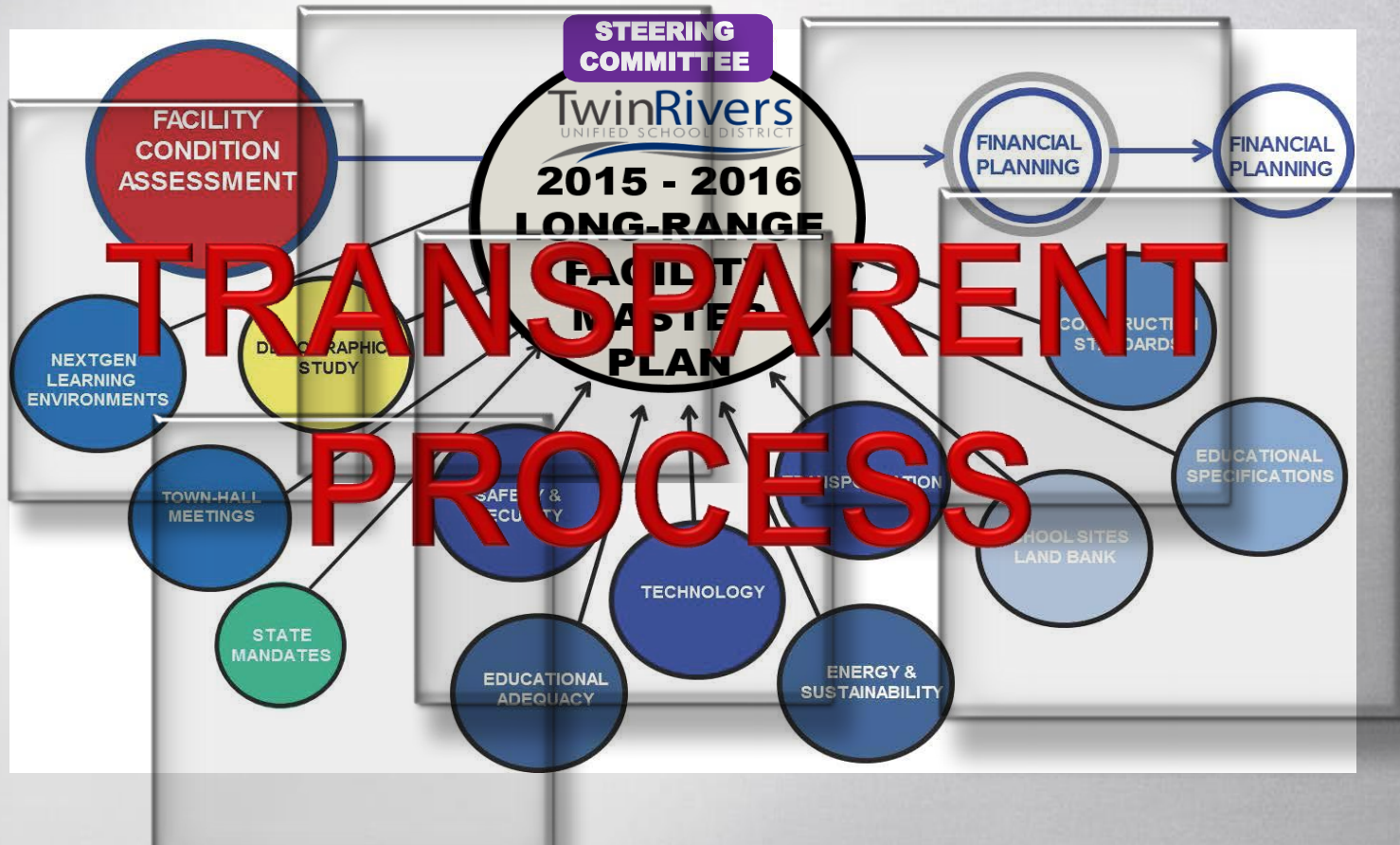
Change to meet
the requirement
of your LEA,
including selection
criteria

Set a timeline –
Release Date,
Closing Date,
Interview Date,
Board Approval
Date

Publish on CASH
and your website,
Distribute to
known consultants

Carefully Review
Proposal Received,
Interview final
consultants
selected from
Proposal Review,
Check References

GETTING IT DONE // DISTRICT & COMMUNITY

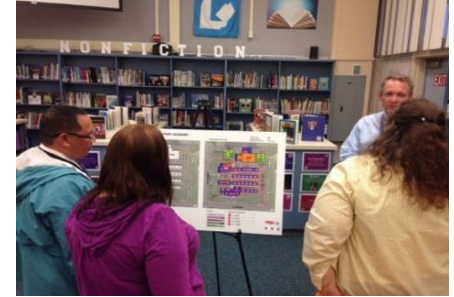


GETTING IT DONE // DISTRICT & COMMUNITY



Focus Meetings Completed

- Educational Program (Specifications)
- Facility Construction Standards
- NextGen – 21st Century Learning Environments
- Nutrition Services
- Athletics
- Transportation
- Special Education & Life Skills
- VAPA (Visual and Performing Arts)
- Career and Technical Education
- Technology
- Safety and Security
- TRUSD Long-Range Special Projects

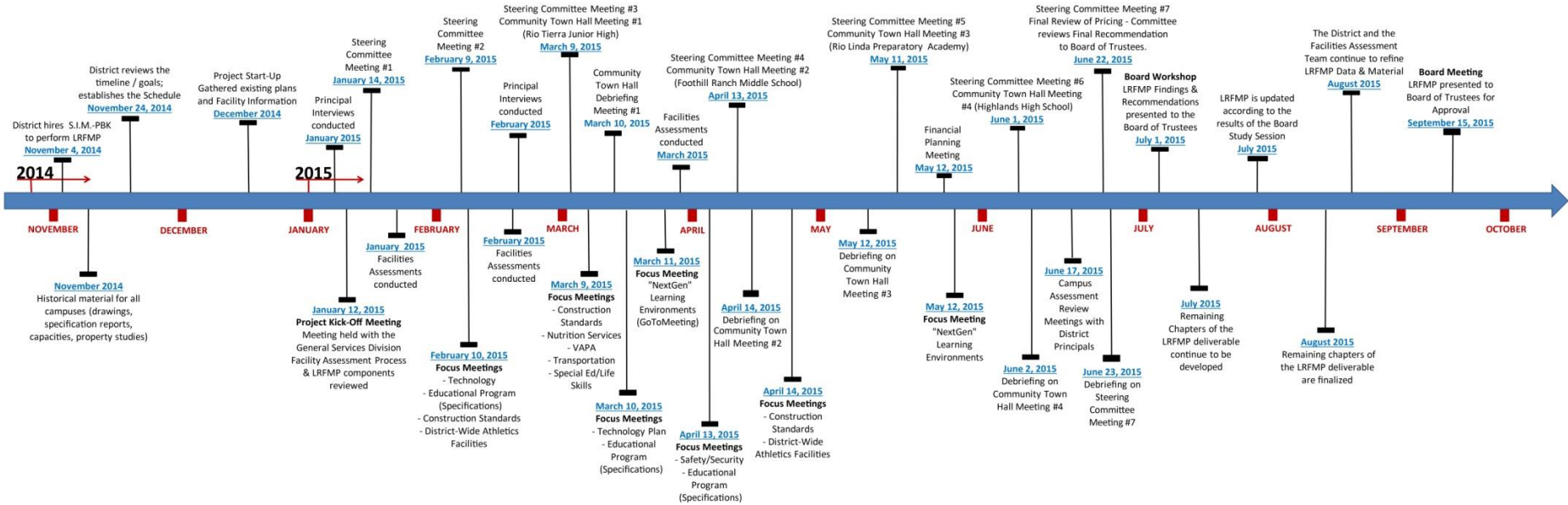


GETTING IT DONE // DISTRICT & COMMUNITY

- ✓ Principal Questionnaires Distributed
- ✓ Individualized Principal Scope Review Meetings
- ✓ Facility Conditions Assessment
- ✓ “Scope/Priority” Meetings
- ✓ General Services & Maintenance Input
- ✓ 7 Steering Committee Meetings
- ✓ 4 Community Town Hall Meetings
- ✓ 7 TRUSD Debriefing Meetings



PLANNING TIMELINE



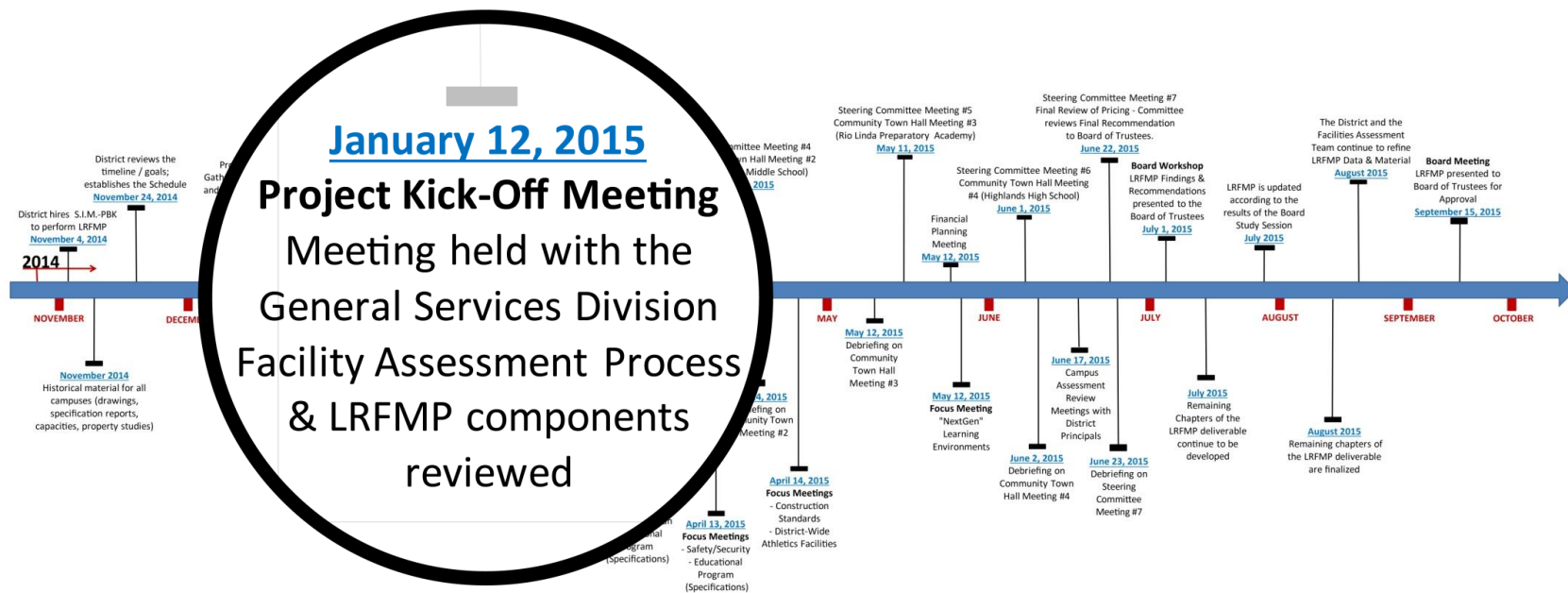
Planning Process Timeline / PHASE I

District hires S.I.M.-PBK
to perform LRFMP
November 4, 2014

2014



Planning Process Timeline / PHASE I



Planning Process Timeline / PHASE II



District reviews the

Meeting #1

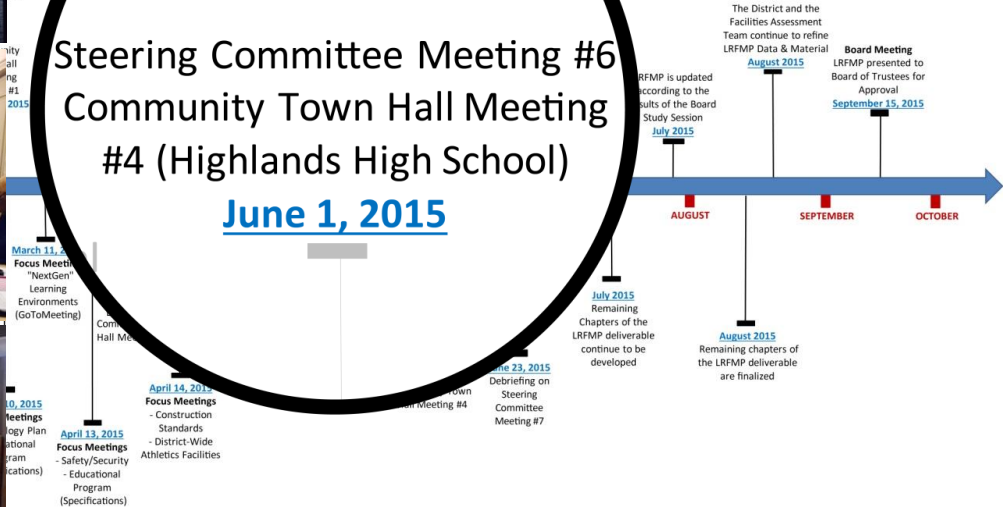


District
to
20



Steering Committee Meeting #6 Community Town Hall Meeting #4 (Highlands High School)

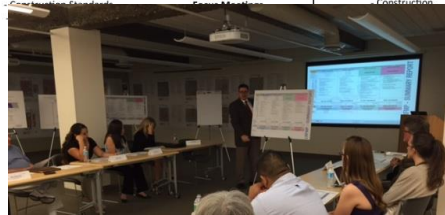
June 1, 2015



Planning Process Timeline / PHASE II

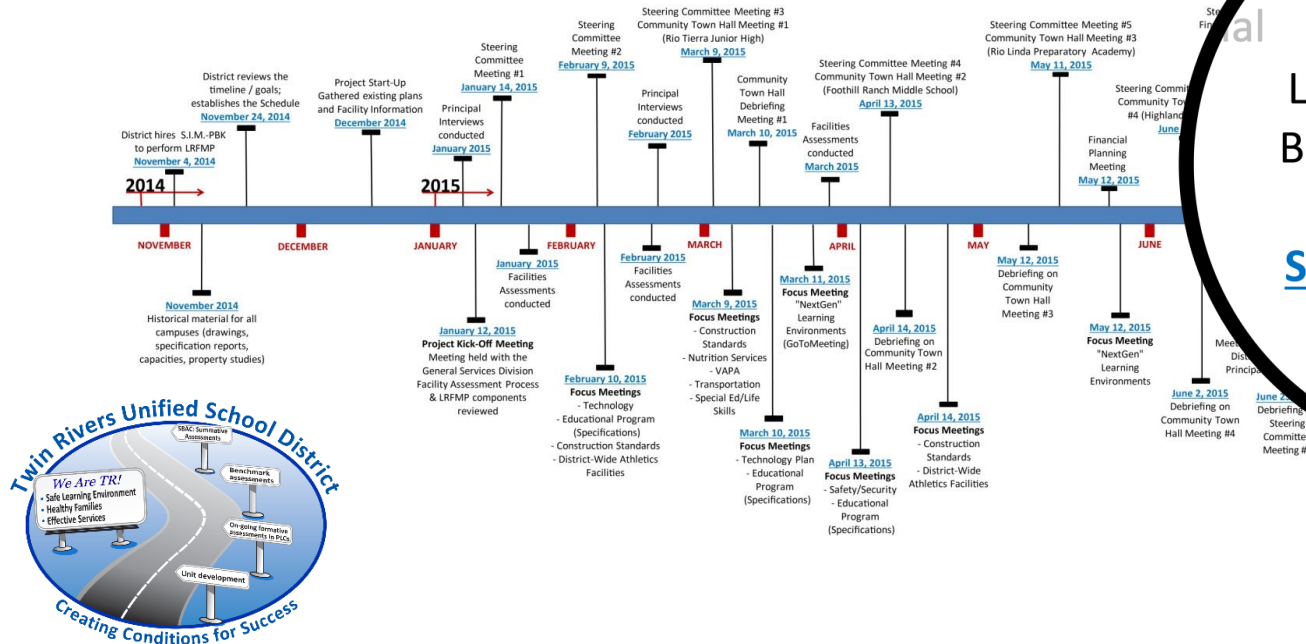
Board Workshop
LRFMP Findings &
Recommendations
presented to the
Board of Trustees
July 1, 2015

OCTOBER



Planning Process Timeline / PHASE II

Board Meeting
LRFMP presented to
Board of Trustees for
Approval
September 15, 2015



TEAM ORGANIZATION CHART



Key Stake Holders

- Superintendent
- School Board
- Administrative Services Division

STEERING COMMITTEE

ADMINISTRATIVE SERVICES DIVISION

SIM + PBK + LP

FACILITY ASSESSMENTS

MASTER PLANNING

ARCHITECTURAL /

MEP ENGINEERING

SAFETY / SECURITY

CIVIL / SITE

FOOD SERVICES

TECHNOLOGY / LOW

ATHLETICS /

BUILDING

EDUCATIONAL SPECIFICATIONS

DEMOGRAPHICS /
CAPACITY STUDIES

21ST CENTURY
TEACHING &
LEARNING ENVIRONMENTS

FINANCIAL STUDY

PROJECT COST
ESTIMATING

VISIONING + GOAL SETTING

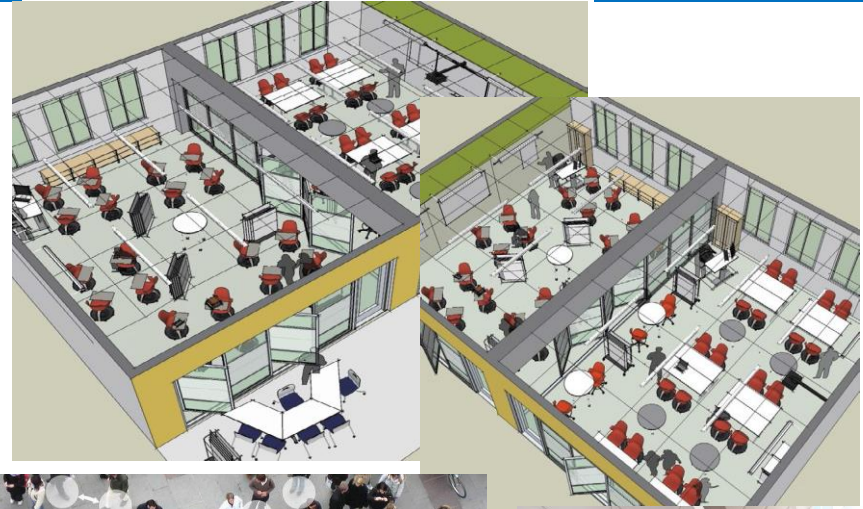
NEXT GENERATION LEARNING ENVIRONMENTS

Adaptability

- Adaptability is a learning environment that embraces change.

Connectivity

- Connectivity is about technology, how we're connected technologically by the Internet and humans one to another. Everyone shares bonds, thoughts, ideas and we share learning. It happens at multiple levels.



VISIONING + GOAL SETTING

NEXT GENERATION TEACHING AND LEARNING ENVIRONMENTS

Learning Model

- “Active Learning” is dedicated to creating Project Based Learning Environments that fully engage Student-Centered Learning

Media & Technology

- Technology; it's about Visualization. Increasingly, Technology is evolving into the process of replicating everything visible to us
- Provide Learning Experiences in which Technology furthers our Learning Community.



VISIONING + GOAL SETTING

SUSTAINABLE DESIGN

California Clean Energy Jobs Act (Prop 39)

- Up to \$550,000,000/annually is available for appropriation by legislation for projects to improve energy efficiency and to expand clean energy education in Schools

LEED

- Level of Certification
- Goals

Collaborative for High Performance Schools (CHPS)

- Improved Health, Productivity, Performance
- Decreased Operating Cost with Increased Energy Performance



FACILITY STANDARDS

- Review Existing Standards
- Educational Adequacy
- Capacity Studies (Facility Optimization)
- State Regulations / Code Violations
- Safety + Security
- Life-Cycle Renewal Requirements
- Technology
- Energy + Sustainability

Visioning + Goal Setting

Benchmark
Expectations, Drivers
& Outcomes

1.

Define Facility Standards

State Regulations,
21st Century Initiatives,
Best Practices, Etc.

2.

Facilities Condition Assessment

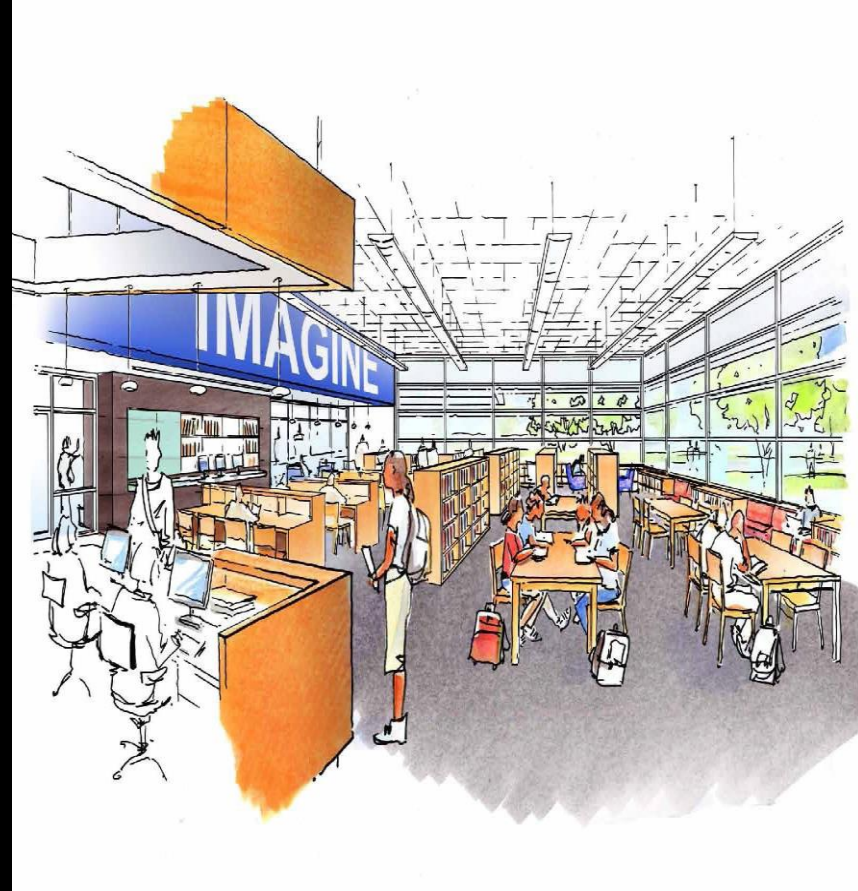
Campus Interviews, On-
site Investigations,
Cost Estimates, Etc.

3.

25-Year Master Plan

Document "Living"
25-Year Plan

4.



FACILITIES ASSESSMENT

- Issue Principal Questionnaires
- Conduct Interviews, On-Site Investigations
- Perform Facility Walk-Throughs
- Record Data (Classify, Prioritize, Source Codes)
- Cost Estimates for Work Items, Prioritize Work
- Web-Based Data Integration
- Perform Data Corrections, Validate
- Price all Items, Conduct Secondary Reviews

Visioning + Goal Setting

Benchmark
Expectations, Drivers
& Outcomes

1.

Define Facility Standards

State Regulations,
21st Century Initiatives,
Best Practices, Etc.

2.

Facilities Condition Assessment

Campus Interviews,
On-Site Investigations,
Cost Estimates, Etc.

3.

25-Year Master Plan

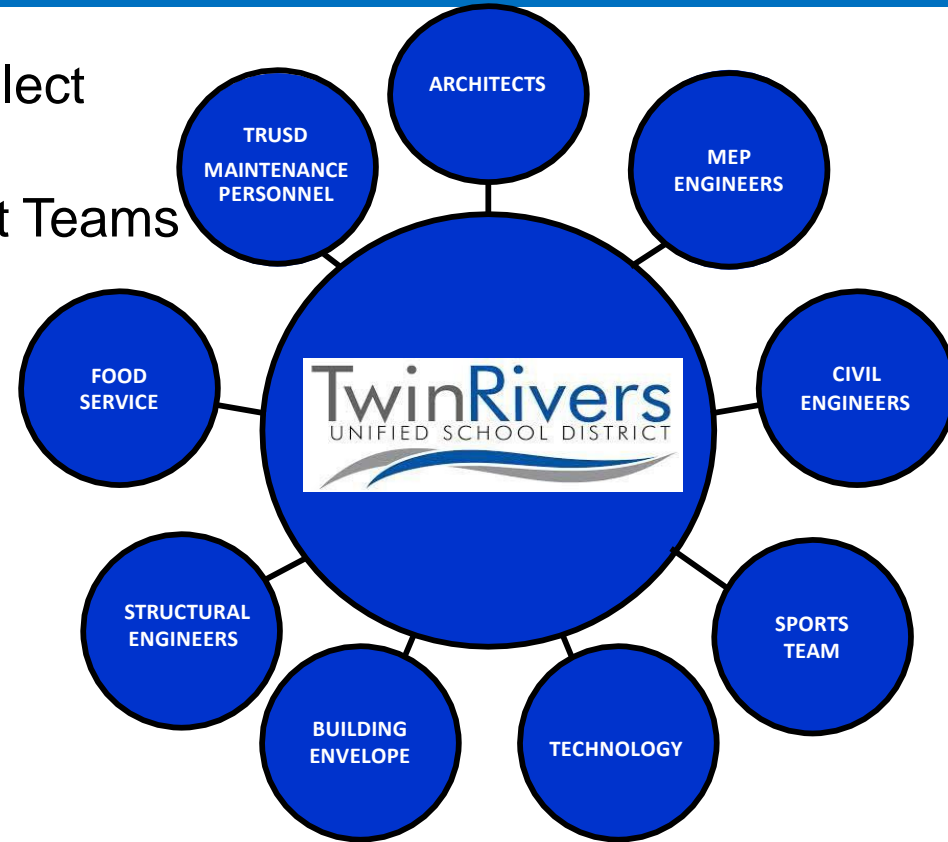
Document "Living"
Year Plan

4.



FACILITIES ASSESSMENT

- Prepare Facilities Master List and Collect useful Facility Information
- Establish Multi-Discipline Assessment Teams
 - Safety & Security
 - Site / Civil
 - Building Envelope
 - Architectural / Structural
 - Mechanical
 - Electrical
 - Plumbing
 - Technology / Low Voltage
 - Food / Nutrition Services
 - Athletics / Sports



FACILITIES ASSESSMENT

PRIORITIZE WORK ITEMS

PRIORITY 1 – MUST DO: 1-5 years

- Legal, Safety Reasons or Critical Replacements
- Required Program Enhancement

PRIORITY 2 – SHOULD DO: 6-15 years

- Curricular, Instructional, Program Needs or Critical Replacements
- Items Required for Continued Service/ to Enhance the Learning Environment

PRIORITY 3 – WOULD LIKE TO DO: 16-20 years

- Curricular, Instructional, Program Enhancement or Critical Replacements

PRIORITY 4 – FUTURE: 21-25 years

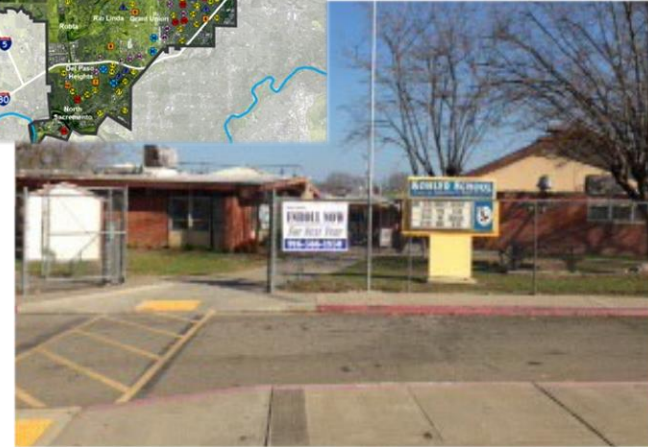
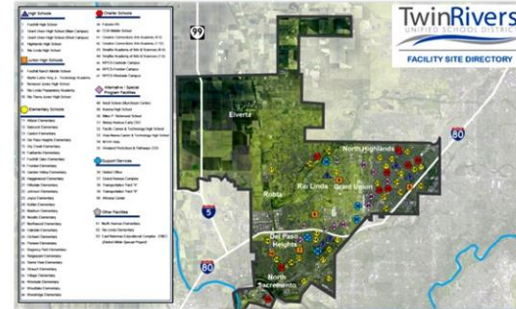
- Reoccurring Curricular, Instructional, Program Enhancement or Critical Replacements



FACILITIES ASSESSMENT

Incorporate Campus / Facility Information



- Floor Plans
- Site Plans
- Aerials
- Roof Plans
- Construction History
- Maintenance History
- Building Size & Capacity Details
- Equipment Inventory & Replacement Data
- Portable Buildings (if applicable)
- Facility Organization (feeder zones, etc.)



FACILITIES ASSESSMENT

Perform Facility Walk-Throughs:

- Walk Facility and Document Findings (written and photographic)
- Identify and Document Deficiencies with Consistent, Descriptive Verbiage
- Describe Specific Location
- Document Item Quantities
- Classify, Categorize and Prioritize Line Items

<div>  <div> 2015 Facilities Assessment Twin Rivers Unified School District FACILITIES ASSESSMENT CODE INDEX </div> <div>  </div> </div>					
DISCIPLINE					
C	CIVIL	E	ELECTRICAL	FLS	FIRE & LIFE SAFETY
BE	BUILDING ENVELOPE	P	PLUMBING	S	SECURITY
A	ARCHITECTURAL	T	TECHNOLOGY	ATH	ATHLETICS
M	MECHANICAL	LV	LOW VOLTAGE	ACT	ACTIVITIES
CLASSIFICATION CODE					
ACM	Asbestos	DR	Door	LOC	Locker
ACO	Acoustical Treatment	EA	Educational Adequacy	LS	Life Safety
ADD	Building Addition	ED	Electrical Distribution	LTG	Lighting
AE	Athletic Events	EDF	Electric Drinking Fountain	MBTB	Markerboard/Tackboard
AF	Athletic Fields	EG	Emergency Generator	MEQ	Miscellaneous Equipment
				MW	Millwork
				OTH	Other
				PA	Public Address
				SL	Site Lighting
				SGN	Building Signage
				SPM	Site Paving Maintenance
				SPN	New Site Paving
				SR	Sound Reinforcement
				STR	Structural/Foundation
				SU	Site Utilities



SCOPE
EXISTING BLDG. - NO WORK
MODERNIZATION
BUILDING EXPANSION
NEW BUILDINGS



FACILITIES ASSESSMENT

Final Reports

- Facility Reports
- District-Wide Reports
- Custom Reports

District Assessment Totals

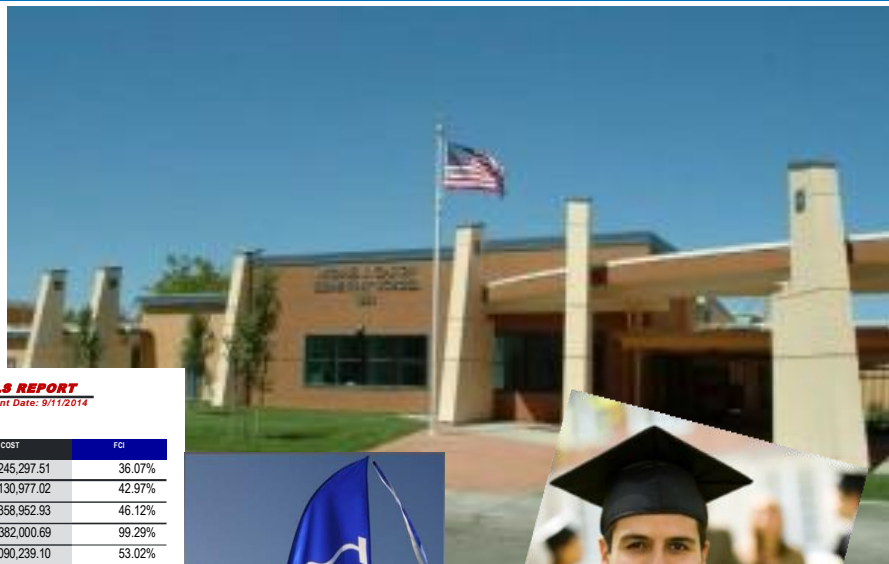
Proposed Work Items

All costs are shown in 2013 dollars. The cost of all work items after this date should be adjusted accordingly

DISTRICT ASSESSMENT TOTALS REPORT

Print Date: 9/11/2014

FACILITY TYPE	FACILITY NAME	PRIORITY-0	PRIORITY-1	PRIORITY-2	PRIORITY-3	PRIORITY-4	TOTAL COST	FCI
Elementary School	BONHAM ELEMENTARY SCHOOL	\$2,179,590.00	\$130,299.25	\$2,056,236.62	\$2,608,461.63	\$270,710.00	\$7,245,297.51	36.07%
	ALTON BOWEN ELEMENTARY SCHOOL	\$0.00	\$1,230,500.00	\$2,330,272.47	\$537,081.37	\$4,033,123.18	\$8,130,977.02	42.97%
	MARY BRANCH ELEMENTARY SCHOOL	\$1,675,620.00	\$192,605.35	\$1,469,138.44	\$1,788,508.64	\$4,233,080.50	\$9,358,952.93	46.12%
	CROCKETT ELEMENTARY SCHOOL	\$3,332,622.00	\$1,513,696.90	\$4,101,215.15	\$2,681,186.64	\$753,280.00	\$12,382,000.69	99.29%
	FANNIN ELEMENTARY SCHOOL	\$0.00	\$1,931,521.20	\$1,473,216.02	\$2,511,378.98	\$3,174,122.90	\$9,090,239.10	53.02%
	HENDERSON ELEMENTARY SCHOOL	\$963,000.00	\$2,694,677.00	\$2,503,067.73	\$1,087,355.62	\$1,733,400.00	\$8,981,500.34	81.95%
	SAM HOUSTON ELEMENTARY SCHOOL	\$0.00	\$3,358,997.50	\$2,519,528.47	\$778,763.38	\$3,709,369.00	\$10,366,658.35	62.73%
	JOHNSON ELEMENTARY SCHOOL	\$997,668.00	\$2,267,391.66	\$3,126,677.74	\$2,114,125.70	\$2,797,194.00	\$11,303,057.11	94.37%
	ANSON JONES ELEMENTARY SCHOOL	\$498,834.00	\$1,428,147.40	\$7,433,240.09	\$2,111,441.33	\$548,054.00	\$12,019,716.83	67.45%
	KEMP / CARVER ELEMENTARY SCHOOL	\$997,668.00	\$6,152.50	\$1,625,642.74	\$1,194,294.32	\$46,759.00	\$3,870,516.56	16.42%
	BEN MILAM ELEMENTARY SCHOOL	\$19,704,745.50	\$126,913.77	\$1,412,385.75	\$284,309.76	\$1,926,000.00	\$23,454,354.78	162.19%
	MITCHELL ELEMENTARY SCHOOL	\$498,834.00	\$1,779,089.00	\$4,283,270.98	\$77,579.67	\$1,926,000.00	\$8,564,773.65	57.68%
	MLK CAMPUS (OLD CARVER)	\$0.00	\$238,824.00	\$0.00	\$0.00	\$0.00	\$238,824.00	4.12%
	NAVARRO ELEMENTARY SCHOOL	\$498,834.00	\$2,432,511.25	\$2,069,586.34	\$2,082,548.47	\$1,409,243.50	\$8,492,723.57	52.17%
	NEAL ELEMENTARY SCHOOL	\$997,668.00	\$2,519,668.10	\$5,265,276.80	\$617,142.52	\$575,000.00	\$9,975,629.43	83.20%
	SUL ROSS ELEMENTARY SCHOOL	\$14,522,040.00	\$94,748.50	\$767,608.80	\$1,147,483.44	\$1,926,000.00	\$18,457,880.73	180.23%
	Subtotal	\$46,867,123.50	\$21,945,743.38	\$42,436,364.16	\$21,621,661.47	\$29,062,210.08	\$161,933,102.59	
Middle School	ARTHUR L. DAVILA MIDDLE SCHOOL	\$0.00	\$133,263.15	\$2,724,571.46	\$1,509,058.39	\$2,183,335.00	\$6,550,228.00	14.78%
	Subtotal				219,322.03	\$7,626,638.57		
	JANE LONG MIDDLE SCHOOL	\$609,900.00	\$1,424,303.75	\$6,518,117.12	\$3,620,714.15	\$2,035,210.19	\$14,208,245.22	41.36%
	SAM RAYBURN MIDDLE SCHOOL	\$0.00	\$1,639,971.98	\$8,239,714.83	\$1,760,659.10	\$2,043,415.38	\$13,583,761.29	42.50%
	STEPHEN F. AUSTIN MIDDLE SCHOOL	\$4,130,735.00	\$6,273,303.00	\$9,811,878.33	\$3,328,890.39	\$1,364,678.00	\$24,909,484.72	58.53%



25-YEAR MASTER PLAN

- “Living” Document
- Customized for TRUSD
- Supported by Facilities Database
- Master “Road Map” for Future Capital Improvement Programs
- Effective Communications Tool

Visioning + Goal Setting

Benchmark Expectations, Drivers & Outcomes

1.

Define Facility Standards

State Regulations, 21st Century Initiatives, Best Practices, Etc.

2.

Facilities Condition Assessment

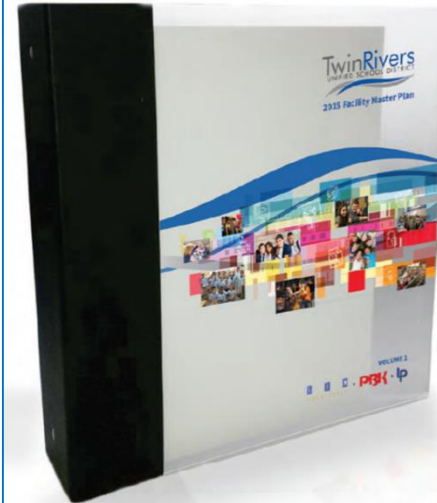
Campus Interviews, On-Site Investigations, Cost Estimates, Etc.

3.

25-Year Master Plan

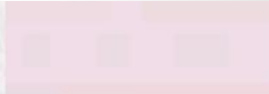
Document “Living” 25-Year Plan

4.



TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

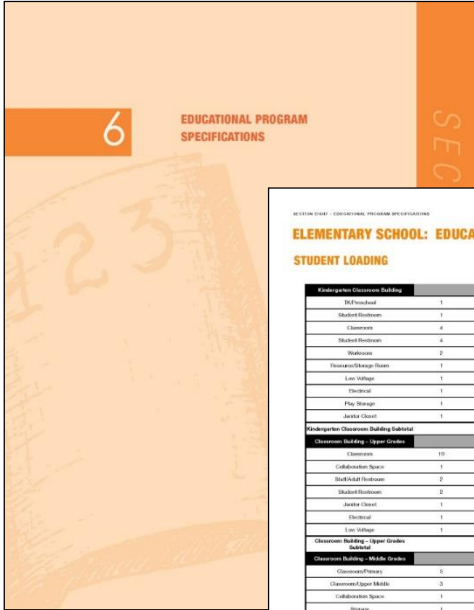
IMPLEMENTING THE FUTURE



DISTRICT-WIDE STANDARDS

EDUCATIONAL PROGRAM / SPECIFICATIONS:

Educational Specifications serve as the link between the educational program and the school facilities. They translate the physical requirements into words and describe the educational activity to be conducted so that the built environment support the stated educational program.



The cover of the document is orange with a large number '6' in a white box. The title 'EDUCATIONAL PROGRAM SPECIFICATIONS' is in white text. A vertical label 'SEC' is on the right side.

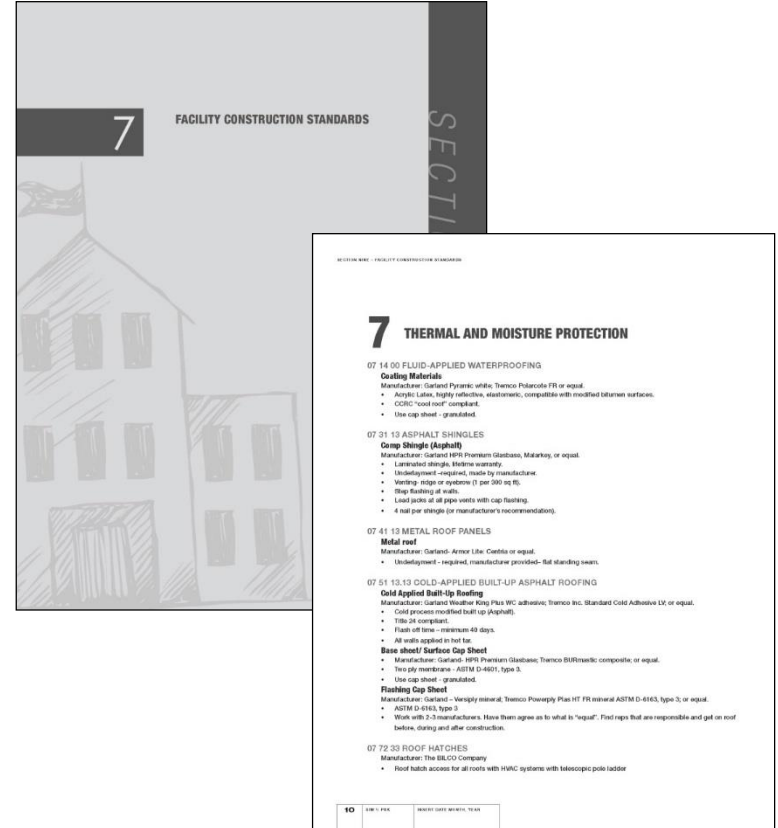
SECTION 0100 - EDUCATIONAL PROGRAM SPECIFICATIONS			
ELEMENTARY SCHOOL: EDUCATIONAL PROGRAM			
STUDENT LOADING			
Elementary Classroom Building			
Classroom	1	1,000	1,000
Student Classroom	1	100	100
Classroom	4	1,000	4,000
Student Classroom	4	100	400
Storage	2	400	800
Classroom/Storage Room	1	500	500
Lock Storage	1	80	80
Electrical	1	80	80
Play Storage	1	100	100
Janitor Room	1	80	80
Elementary Classroom Building Subtotal		7,000	
Classroom Building - Upper Grades			
Classroom	10	800	8,000
Collaboration Space	1	2,000	2,000
Student/Adult Classroom	2	400	800
Student Classroom	2	400	800
Janitor Room	1	80	80
Electrical	1	80	80
Lock Storage	1	80	80
Classroom Building - Upper Grades Subtotal		14,000	
Classroom Building - Middle Grades			
Classroom/Middle	1	200	2,000
Classroom/Upper Middle	2	800	2,000
Collaboration Space	1	2,000	2,000
Storage	1	200	200
IT Storage	1	80	80
Lock Storage	1	80	80
Electrical	1	80	80
Student/Adult Classroom	2	75	150
Student Classroom	2	400	800
Classroom Building - Middle Grades Subtotal		11,200	

DATE: 1/1/2018 PROJECT: 2018-2019 YEAR

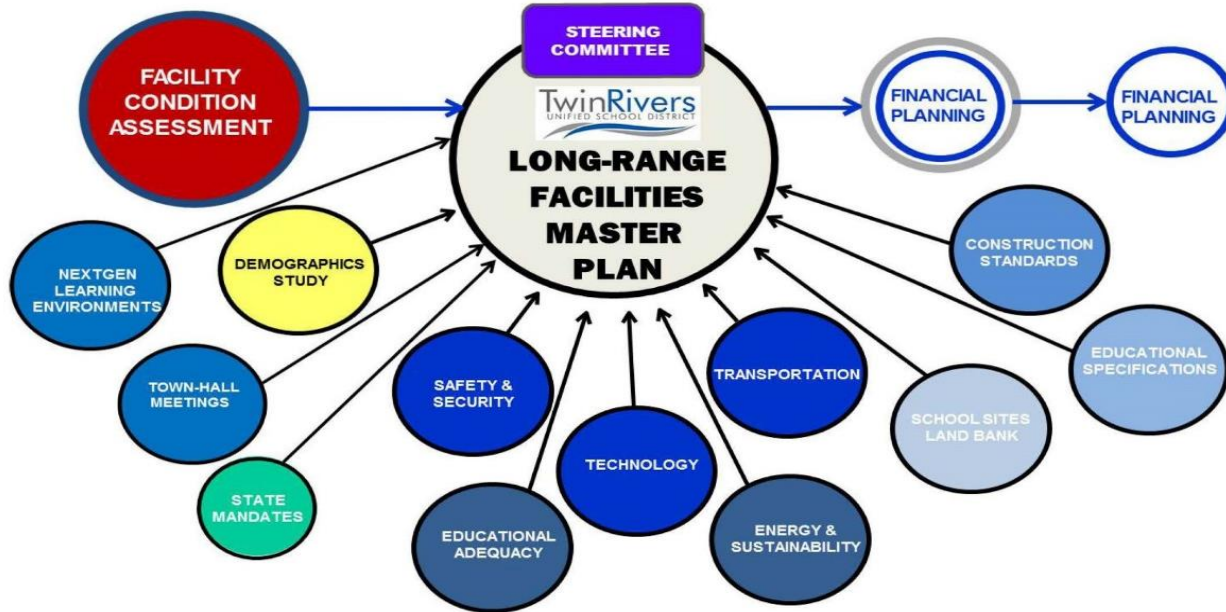
DISTRICT-WIDE STANDARDS

CONSTRUCTION STANDARDS:

Construction Standards constitutes the process of identifying standard construction material/ finishes to be implemented District-wide to achieve cost effective material applications and to contribute to safe, healthy, and enhanced learning environments.



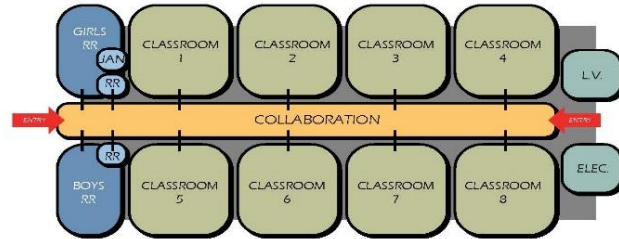
MASTER PLAN COMPONENTS



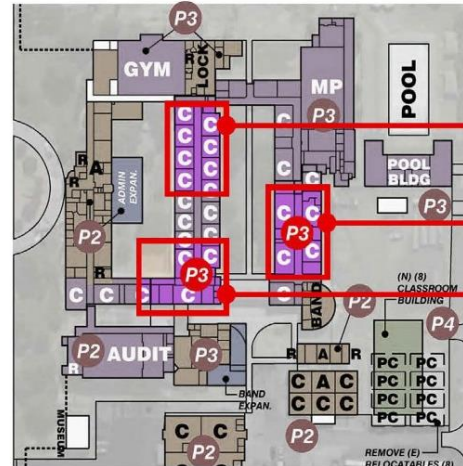
The Process Diagram shown above represents all of the core components of the comprehensive Long-Range Facility Master Plan.

NEXT GENERATION LEARNING FRAMEWORK

Classroom Planning



Example (above): Adjacency Diagram that highlights the layout of an upper grade classroom building.



Schematic Studio Models

Learning Studio Model (5)

Learning Studio Model (7)

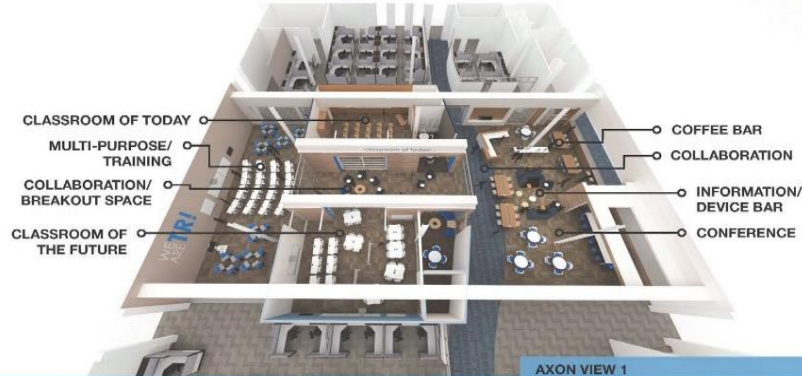
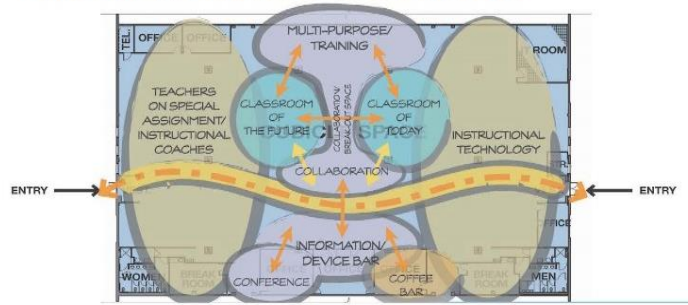
Student Advisory Model (9)



Twin Rivers Unified has a vision to offer Students, Faculty and Community Members learning spaces that supports anytime, anywhere learning. The design and planning phase of this Next Generation project is already underway and will consist of transforming a double loaded corridor consisting of a classroom space of today into a Next Generation learning environment.

NEXT GENERATION LEARNING FRAMEWORK

Classroom of the Future Concept

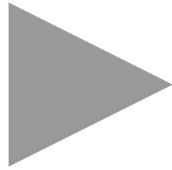


Proposed district-wide special project highlighted in the Long-Range Facility Master Plan includes the creation of a Professional Learning Community Center (PLCC). The setting for the new facility, teachers will be able to work in collaboration with technology experts and teaching coaches on methods of instruction using new technology. The environment is one of a “safe to fail” facility to encourage teachers to fight through the challenges of learning, using and teaching with all of the latest technology the District is implementing, as well as provide instructional programs that will directly enhance student achievement by accommodating different learning styles.

GETTING IT DONE // DISTRICT & COMMUNITY



GETTING IT DONE // DISTRICT & COMMUNITY



VIDEO FILE

TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

LRFMP - FACILITIES EXECUTION PLAN



LRFMP / PRIORITY 1 RECOMMENDATION

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

Proposed Work Items:

Safety + Security Improvements (District-Wide)

- Re-Key all exterior doors per District “Master”
- Card Reader “Controlled” Access (exterior doors)
- Public Address/ Intercom/ Clocks/ Bell Upgrades
- Room Graphics and Way-Finding Signage
- Building Marquee Signage

Improvements Directly Impacting Students (District-Wide)

- Roof Repairs (multiple sites)
- HVAC Upgrades (multiple sites)

Asset Protection and Other Improvements (District-Wide)

- Exterior Paint Upgrades
- Modernize Kindergarten Restrooms

Proposed Special Projects (District-Wide)

- Bay “D” – Professional Learning Community Center
- ENEC – Phase I – Site Access

LRFMP / PRIORITY 2 RECOMMENDATION

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

Proposed Work Items:

Safety + Security Improvements (District-Wide)

- Security Camera Upgrades
- Decorative Perimeter Fencing at Front of School
- Paving Repair – Parking/ Play Areas (multiple sites)

Improvements Directly Impacting Students (District-Wide)

- Roof Repairs (multiple sites)
- HVAC Upgrades (multiple sites)
- Modernize CTE Areas (High Schools)

Asset Protection and Other Improvements (District-Wide)

- Exterior Paint Upgrades
- Modernize Student/Staff Restrooms (multiple sites)
- Site Drainage
- Drought Tolerant “Site” Landscaping (Irrigation Controls)

Proposed Special Projects (District-Wide)

- ENEC – Phase II – Build out Buildings D&E
- Next Gen Project (Grant Union High School)

LRFMP / PRIORITY 3 RECOMMENDATION

PRIORITY 3 - RECOMMENDATION

PROPOSED DURATION / TIME FRAME:

5 Years / 2031 - 2035

ESTIMATED COST OF PROPOSED WORK ITEMS:

\$1,699,764,000

(Includes 10% inflation)

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

Additional Funding Required:

TBD

*Total Available Funding:

\$0

Proposed Work Items:

Safety + Security Improvements (District-Wide)

- Re-Key all exterior doors per District “Master”
- Card Reader “Controlled” Access (exterior doors at public/common spaces only)
- Public Address/ Intercom/ Clocks/ Bells Upgrades
- Fire-Alarm Upgrades
- Security Lighting - Building / Parking
- Emergency / Egress Lighting

Improvements Directly Impacting Students (District-Wide)

- Roof Repairs (multiple sites)
- HVAC Upgrades (multiple sites)

Asset Protection and Other Improvements (District-Wide)

- Exterior Paint Upgrades
- Modernize Kindergarten Restrooms

Proposed Special Projects (District-Wide)

- Bay “D” – Professional Learning Community Center
- ENEC – Phase I – Site Access

LRFMP / PRIORITY 4 RECOMMENDATION

PRIORITY 4 - RECOMMENDATION

PROPOSED DURATION / TIME FRAME:

5 Years / 2036 - 2040

ESTIMATED COST OF PROPOSED WORK ITEMS:

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

PROPOSED FUNDING PLAN:

Current Funding Available:

\$0

Additional Funding Required:

TBD

*Total Available Funding:

\$0

Proposed Work Items:

Safety + Security Improvements (District-Wide)

- Re-Key all exterior doors per District “Master”
- Card Reader “Controlled” Access (exterior doors at public/common spaces only)
- Public Address/Intercom/Clocks/Bells Upgrades
- Fire-Alarm Upgrades
- Security Lighting - Building / Parking
- Emergency / Egress Lighting

Improvements Directly Impacting Students (District-Wide)

- Roof Repairs (multiple sites)
- HVAC Upgrades (multiple sites)

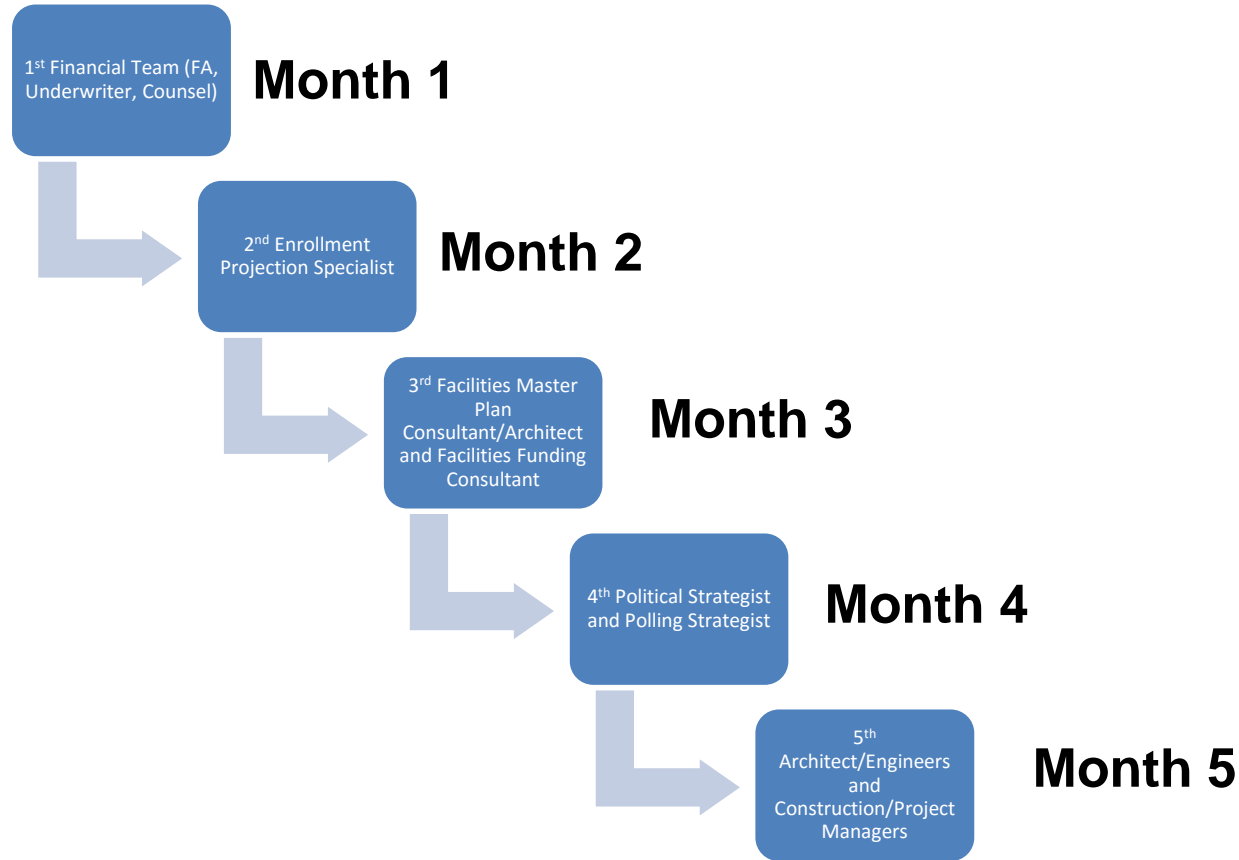
Asset Protection and Other Improvements (District-Wide)

- Exterior Paint Upgrades
- Modernize Kindergarten Restrooms

Proposed Special Projects (District-Wide)

- Bay “D” – Professional Learning Community Center
- ENEC – Phase I – Site Access

TIMELINE FOR NEXT STEPS



TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

COMPLETED PROJECTS: 2014, 2015, 2016



COMPLETED PROJECTS – 2014-2016



Painting Projects

- High School Painting Projects: \$863,500.00
- Middle School Painting Projects: \$650,530.00
- Elementary School Painting Projects: \$917,113.00



Paving Projects

\$11,047,000.00

- Koehler Elementary, Village Elementary,
Pioneer Elementary, Woodridge Elementary,
MLK Technology Academy, and Grant Union HS

COMPLETED PROJECTS – 2014-2016



HVAC Projects

\$8,195,800.00

- Harmon Johnson Elementary
- Foothill Ranch Elementary
- Grant Union High School



Miscellaneous District Projects

\$14,147,300.00

- Foothill HS Tennis, Highlands HS Tennis, Grant Union HS Tennis, Rio Linda HS Tennis
- Keema HS Relocation
- Winona Service Center Relocation
- Rio Linda HS Pool

COMPLETED PROJECTS: 2014-2016



HS Stadium Artificial Turf Projects

\$3,515,770.00

- Grant Union HS
- Foothill Ranch HS
- Rio Linda HS
- Highlands HS



Grant Union High School



Rio Linda High School



Foothill High School



Highlands High School

Facilities Improvement Projects // COMPLETED

PAINTING



Grant Union High School



Grant Union High School

HVAC (USING PROP 39)

PAVING



Village Elementary School



Rio Linda High School Pool

MISC. PROJECTS



TWIN RIVERS USD LONG-RANGE FACILITIES MASTER PLAN

HIGH PRIORITY NEEDS & AVAILABLE FUNDING

MASTER PLAN USED AS A “TOOL”

PRIORITIES 1 & 2 + 15 YRS. / ASSESSMENT UPDATE



PRIORITY TIMEFRAME	PRIORITY 1 WORK ITEMS 2016-2020	PRIORITY 2 WORK ITEMS 2021-2030
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 (public/open areas only) » Public Address/Intercom/Clocks/Bell System Upgrades » Room Graphics and Way-Finding Signage (parking to classroom) » Campus Marquee Signage » Fire Alarm Upgrades » Security "Site" Lighting- Building / Parking » Emergency/Egress Lighting » Paving Repair and Restriping- Parking/Play Areas (multiple sites) » Covered Canopy at Designated Auto and Bus Pick-Up / Drop-Off » Site Drainage (multiple sites) ✓ Improvements Directly Impacting Students (District-Wide) <ul style="list-style-type: none"> » Roof Repairs and Coatings » HVAC Upgrades (multiple sites) » Modernize Kindergarten Restrooms » Modernize Student/ Staff Restrooms (multiple sites) » 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 (stay-finding) » Security Camera Upgrades (additional / replacement) » Paving Repair and Restriping- Parking/Play Areas (multiple sites) » Site Drainage (multiple sites) ✓ Improvements Directly Impacting Students(District-Wide) <ul style="list-style-type: none"> » Cafeteria / Multi-Purpose Room Modernization (with super-graphic paint package) » "CIE" Modernization at all High Schools » New Drought Tolerant Landscaping (Irrigation with Controls) » HVAC Upgrades (multiple sites) » Modernize Student / Staff Restrooms (remaining sites) » Exterior Paint and Repair (life-cycle replacement) ✓ Proposed New District-Wide Special Projects <ul style="list-style-type: none"> » ENEC - (Phase II - Build out Buildings D & E) » NextGen Projects (including Grant Union High School)
	FACILITY ASSESSMENT PROJECT COST	
	\$77,446,559	\$154,280,667
	COMPLETED/ CURRENT PROJECTS	
	Total Amount Removed	Total Amount Removed
	\$51,566,012	\$8,587,532
INFLATION/ ESCALATION	Total Amount Increased:	Total Amount Increased:
	\$6,340,734	\$42,979,475
CURRENT GRAND TOTAL	\$32,221,281	\$188,672,610

LRFMP - SUMMARY REPORT

REASON FOR CHANGE

- Projects Completed
 - \$32,578,425
- Current Projects
 - \$27,575,119

➤ **GRAND TOTAL**
- **\$60,153,544**

INFLATION / ESCALATION

➤ **Estimated thru 2020 – 24.5%**
- **\$6,340,734**

➤ **Estimated thru 2030 – 29.5%**
- **\$42,979,475**

In Design// FACILITIES IMPROVEMENTS

27 Mod Projects - “MISSION POSSIBLE”

PROP 51 Modernization Projects

Twin Rivers Unified Campus / Site	Funding Source		Total
	State	District	
Allison Elementary	\$409,044	\$272,696	\$681,740
Babcock Elementary	\$10,974	\$7,316	\$18,290
Castori Elementary	\$505,585	\$337,057	\$842,642
Creative Connections Academy (K-6)	\$134,300	\$89,533	\$223,833
Foothill High	\$174,731	\$116,487	\$291,218
Frontier Elementary	\$690,470	\$460,313	\$1,150,783
Grant Union/ Grant West High	\$1,638,323	\$1,092,215	\$2,730,538
Hagginwood Elementary	\$433,027	\$288,685	\$721,712
Harmon Johnson Elementary	\$3,256,952	\$2,171,301	\$5,428,253
Hillsdale Elementary	\$150,562	\$100,375	\$250,937
Joyce Elementary	\$2,990,559	\$1,993,706	\$4,984,265
Kohler Elementary	\$638,001	\$425,334	\$1,063,335
Madison Elementary	\$1,038,715	\$692,477	\$1,731,192
Noralto Elementary	\$815,134	\$543,423	\$1,358,557
Northwood Elementary	\$510,648	\$340,432	\$851,080
Oakdale Elementary	\$1,778,958	\$1,185,972	\$2,964,930
Orchard Elementary	\$601,496	\$400,997	\$1,002,493
Pacific Career & Technology High School	\$2,066,504	\$1,377,669	\$3,444,173
Pioneer Elementary	\$568,721	\$379,147	\$947,868
Rio Linda High	\$1,397,684	\$925,123	\$2,312,807
Sierra View Elementary	\$513,580	\$342,387	\$855,967
Strauch Elementary	\$865,007	\$576,671	\$1,441,678
Village Elementary	\$1,367,051	\$911,367	\$2,278,418
Vineland Pre-K	\$628,171	\$418,781	\$1,046,952
Westside Elementary	\$643,715	\$429,143	\$1,072,858
Woodlake Elementary	\$799,239	\$532,826	\$1,332,065
Woodridge Elementary	\$633,402	\$422,268	\$1,055,670

Total State Funding - \$25,250,553

Total District Funding - \$16,833,701

Total State & District Funding - \$42,084,254

In Design// FACILITIES IMPROVEMENTS

Paving Projects

Twin Rivers Unified Campus / Site	Total Budget	Approved Contracts Total
Babcock Elementary	\$1,800,000	\$63,697
Grant Union High School	\$750,000	\$0

Roofing Projects

Twin Rivers Unified Campus / Site	Total Budget	Approved Contracts Total
Foothill Ranch Middle School	\$2,750,000	\$0
Police Services	\$282,000	\$1,000

Bay-D

Twin Rivers Unified Campus / Site	Total Budget	Approved Contracts Total
Bay-D Employee Work Area	\$2,211,165	\$239,364
Bay-D Professional Learning Center	\$2,339,865	\$0

Available Funding// FACILITY IMPROVEMENTS

Project Funding Overview / Available Funding

• Total Expended for Projects July 1, 2014 – June 30, 2016	\$32,578,425
• Total Project Cost for Current Projects July 2016 to June 2017	\$27,575,119
• Total Paid or Contracted for New Project Designs or In Design	<u>\$5,600,324</u>
➤ Total	➤ \$65,753,868
• Total Available for Summer 2017 Projects -	\$22,918,521
Del Paso Project	(\$158,632)
Remaining Harmon Johnson Mod	(\$6,751,668)
Remaining District Share for 27 Mod Projects	(\$11,436,077)
2016/2017 Prop 39 Restricted Energy Projects	(\$975,000)
➤ Total	➤ \$3,597,144
• Total Available for Summer 2018 Projects	\$12,750,000
2017/2018 Prop 39 Restricted Energy Projects	(\$975,000)
➤ Total	➤ \$11,775,000

Twin Rivers // BOARD WORKSHOP

Facilities Improvements- District High Needs List

ROOFING PROJECTS:

R1	✓	Police Service Center	\$ 385,861
R2	✓	Transportation A	\$ 390,697
R3	✓	Rio Tierra Junior High School	\$ 145,888
R4	✓	Dry Creek Elementary School	\$ 223,516
R5	✓	Vista Nueva Elementary School	\$ 248,491
R6	✓	Garden Valley Elementary School	\$ 97,027
R7	✓	Highlands High School	\$ 347,980
R8	✓	Fairbanks Elementary School	\$ 173,278
R9	✓	Sierra View Elementary School	\$ 36,168
R10	✓	Kohler Elementary School	\$ 62,390
R11	✓	Martin Luther King Jr. Technology Academy	\$ 19,317
R12	✓	Foothill High School	\$ 279,151
R13	✓	Foothill Ranch Middle School	\$2,055,000
R14		Futures High School	\$1,362,095
R15		Vineland and Pathways Community Day School	\$ 631,130

Baker	Bastian	Elkara	Fowler	Landeros	Rivas	Sandoval
●		●		●	●	●
		●		●		●
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LEGEND:

- ✓ - 2016 - 2017 Project
- ✓ - 2017 - 2018 Project

ROOFING PROJECTS TOTAL

\$7,152,986

Twin Rivers // BOARD WORKSHOP

Facilities Improvements- District High Needs List

	Baker	Bastian	ElBarra	Fowler	Landeros	Rivas	Sandoval	Martinez	Total	
R1	✓		✓		✓	✓	✓	✓	6	Police Service Center
R2			✓		✓		✓	✓	4	Transportation A
R3	✓		✓		✓	✓	✓	✓	6	Rio Tierra Junior High School
R4	✓	✓	✓		✓	✓	✓	✓	7	Dry Creek Elementary School
R5			✓		✓		✓	✓	4	Vista Nueva Elementary School
R6			✓		✓		✓	✓	4	Garden Valley Elementary School
R7			✓		✓		✓	✓	4	Highlands High School
R8			✓		✓		✓	✓	4	Fairbanks Elementary School
R9			✓		✓		✓	✓	4	Sierra View Elementary School
R10			✓		✓		✓	✓	4	Kohler Elementary School
R11			✓		✓		✓	✓	4	Martin Luther King Jr. Technology Academy
R12	✓		✓		✓	✓	✓	✓	6	Foothill High School
R13	✓		✓			✓		✓	4	Foothill Ranch Middle School
R14									0	Futures High School
R15		✓							1	Vineland and Pathways Community Day School

ROOFING PROJECTS

\$	385,861
\$	390,697
\$	145,888
\$	223,516
\$	248,491
\$	97,027
\$	347,980
\$	173,278
\$	36,168
\$	62,390
\$	19,317
\$	279,151
\$	2,055,000
\$	1,362,095
\$	631,130

LEGEND:

- ✓ - 2016 - 2017 Project
- ✓ - 2017 - 2018 Project

Twin Rivers // BOARD WORKSHOP RESULTS

DISTRICT PROJECTS + CONTINGENCY:

Mission Possible

\$ 42,084,254

2016 – 2017

\$ 3,533,815

2017 – 2018

\$ 11,752,443

TOTAL PROJECTS + CONTINGENCY \$57,370,512

Thank You!

Inspiring each student to extraordinary achievement every day!

