



2015 LONG-RANGE FACILITIES MASTER PLAN

Board of Trustees Meeting Presentation

September 15, 2015

Inspiring each student to extraordinary achievement every day!



Introductions / Agenda

- I. Acknowledgements – Volunteers & Staff
- II. The Planning Process
- III. Campus Sample Report
- IV. The Facilities Execution Plan
- V. Completed and Planned Projects
- VI. Recommendations and “Next Steps”



LONG RANGE FACILITIES MASTER PLAN

ACKNOWLEDGEMENTS Volunteers & Staff



Steering / Committee Goal + Process

Long Range Facilities Master Plan Steering Committee Members (Invited)

Jim Allen	VP, Consumer Banking
Angelique Ashby	Mayor Pro Tem
Sondra Betancourt	Community Member
Mervin Brookins	Founder, 100 Strong
Yantice Brown	Community Member
Joe Contreras	Community Member
Michelle Gladney	Community Member
Mel Griffin	Community Member
Howard Hawkins	Member, 100 Strong
Larry Kelley	President, McClellan Park
Skye Lao	Hmong Youth & Parents United
Roberta MacGlashan	Sac. County Supervisor
Amanda Merz	Financial Manager
Liz Mitchell	Community Member
Tanisha Paiste	Member, 100 Strong
Daniel Savala	City of Sacramento
Phil Serna	Sac. County Supervisor
Allen Warren	Council Member

Long Range Facilities Master Plan Steering Committee Members

Deborah Wells	Member, 100 Strong
Amanda Wirz	Community Task Force Member
Henry Wirz	CEO, Consumer Banking

District Committee Members

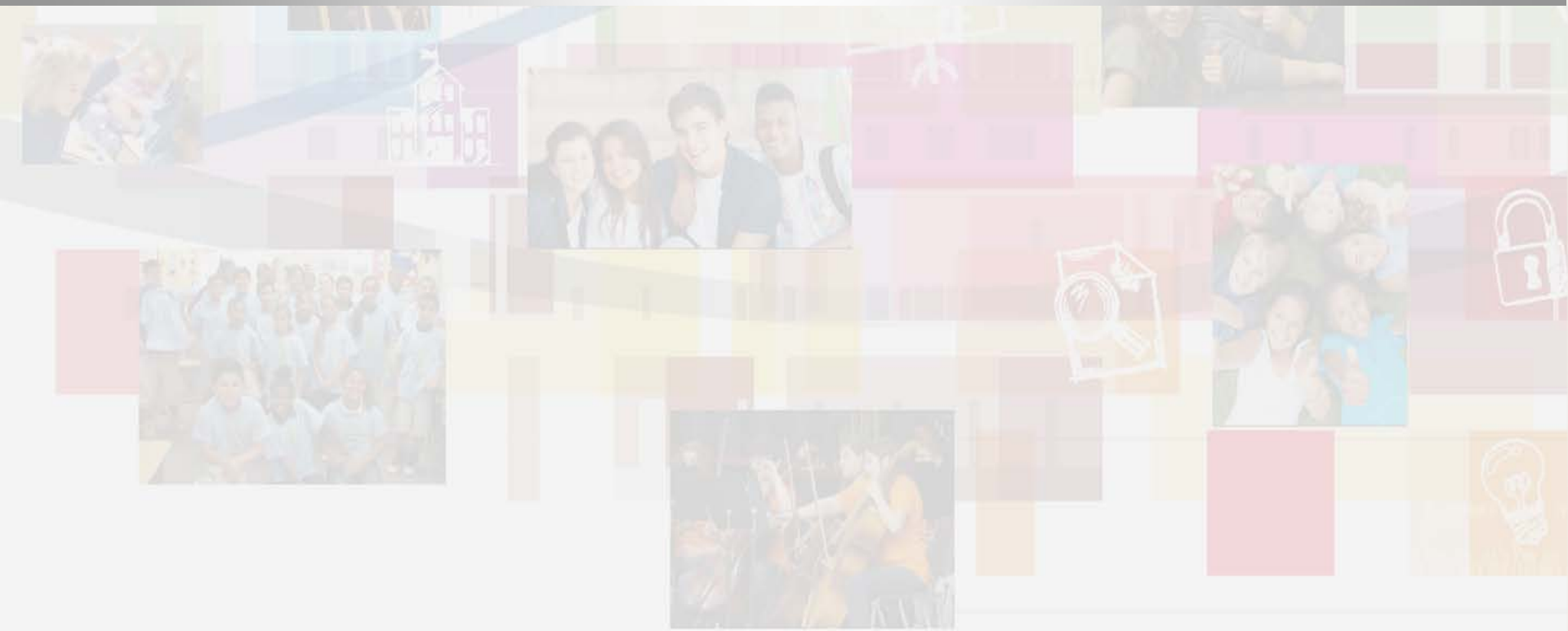
Dr. Steven Martinez	Superintendent
Bill McGuire	Deputy Superintendent
Michael Baker	Trustee, Area 1
Walter G. Kawamoto	Trustee, Area 3
Linda Fowler	Trustee, Area 7
Dr. Jacqueline Perez	Associate Superintendent
Kimbely Barnett	Executive Director
Michael Braff	Director
Timothy Hammons	Principal

District Consultants

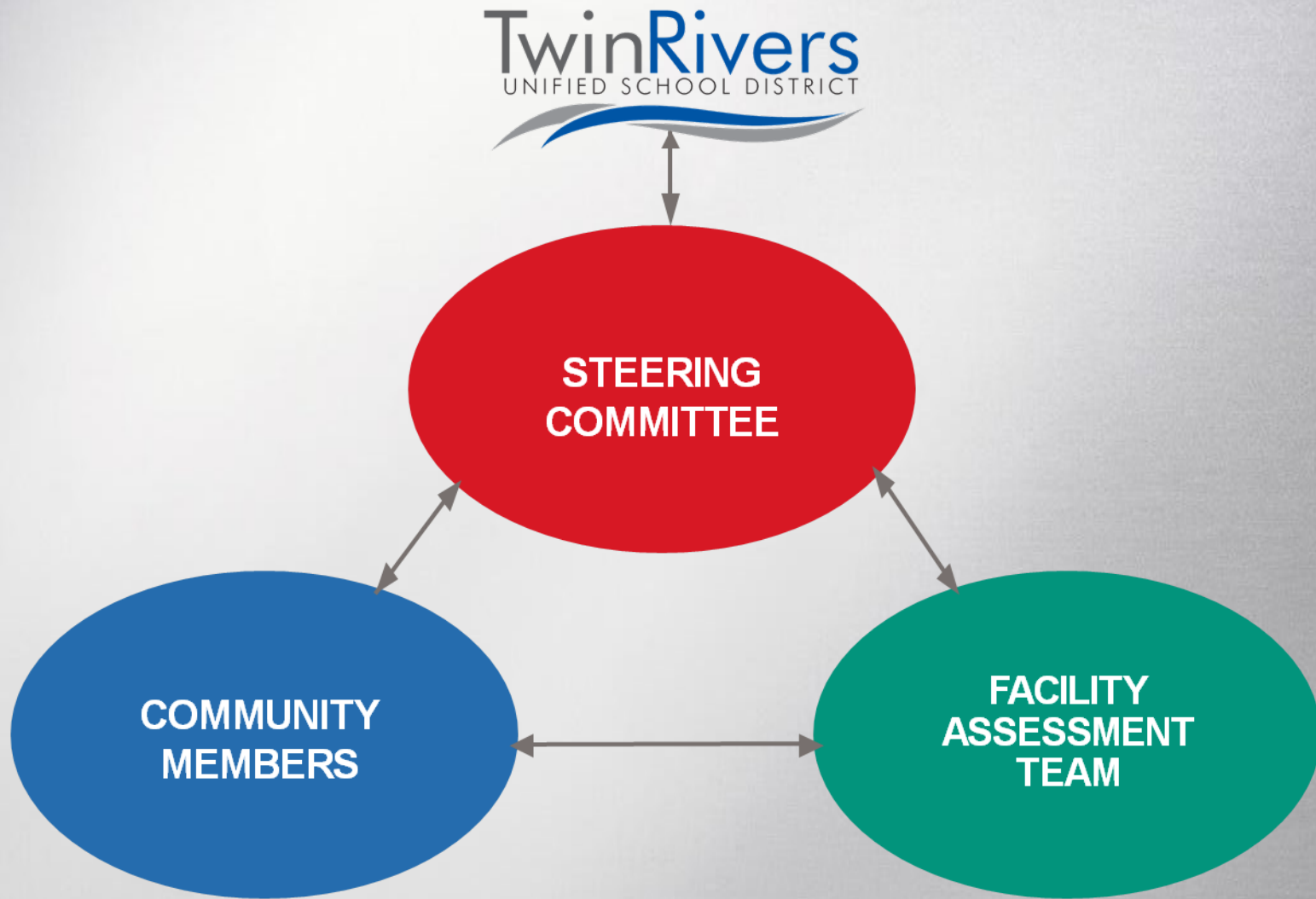


LONG RANGE FACILITIES MASTER PLAN

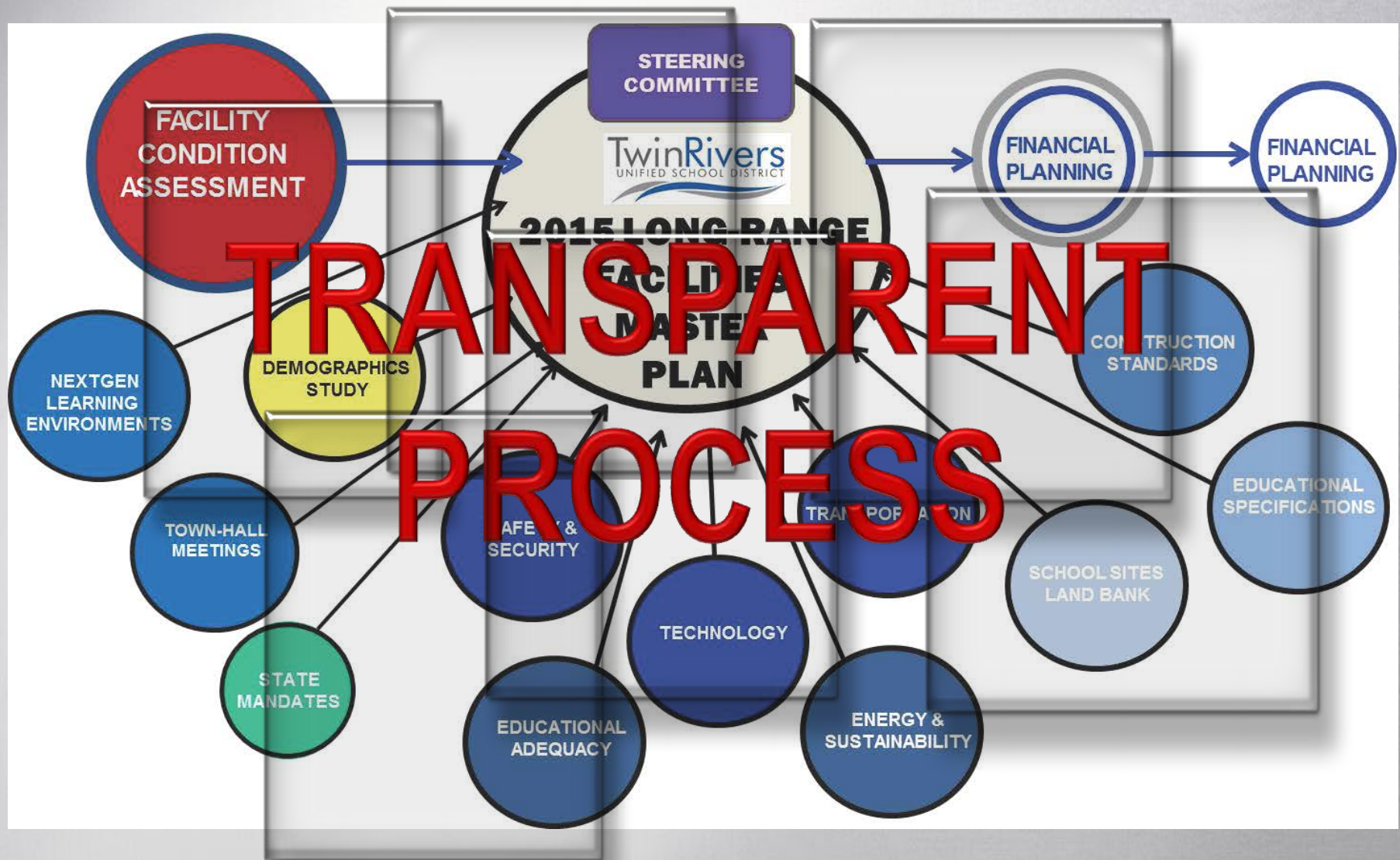
THE PLANNING PROCESS



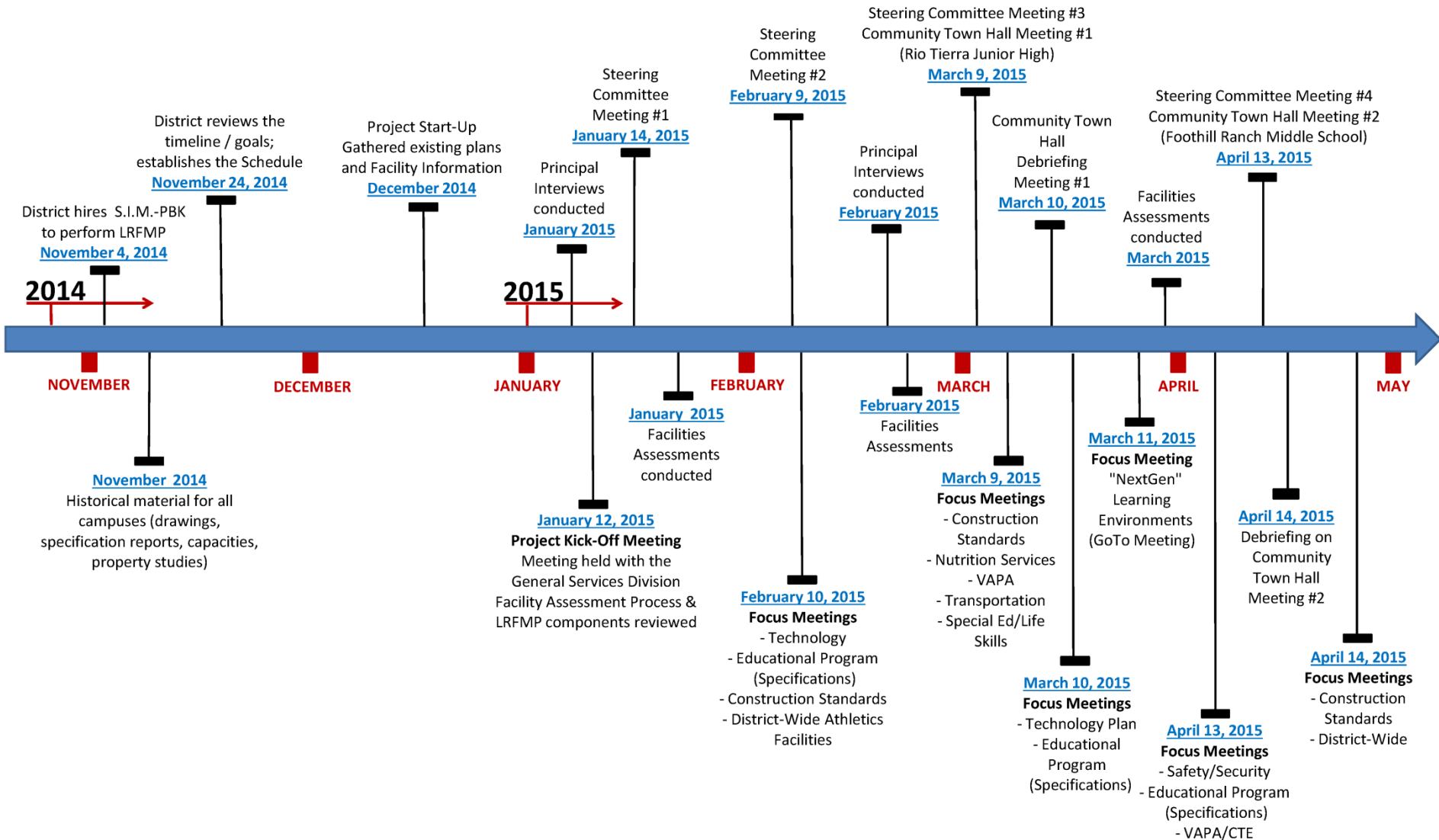
Stakeholder Involvement



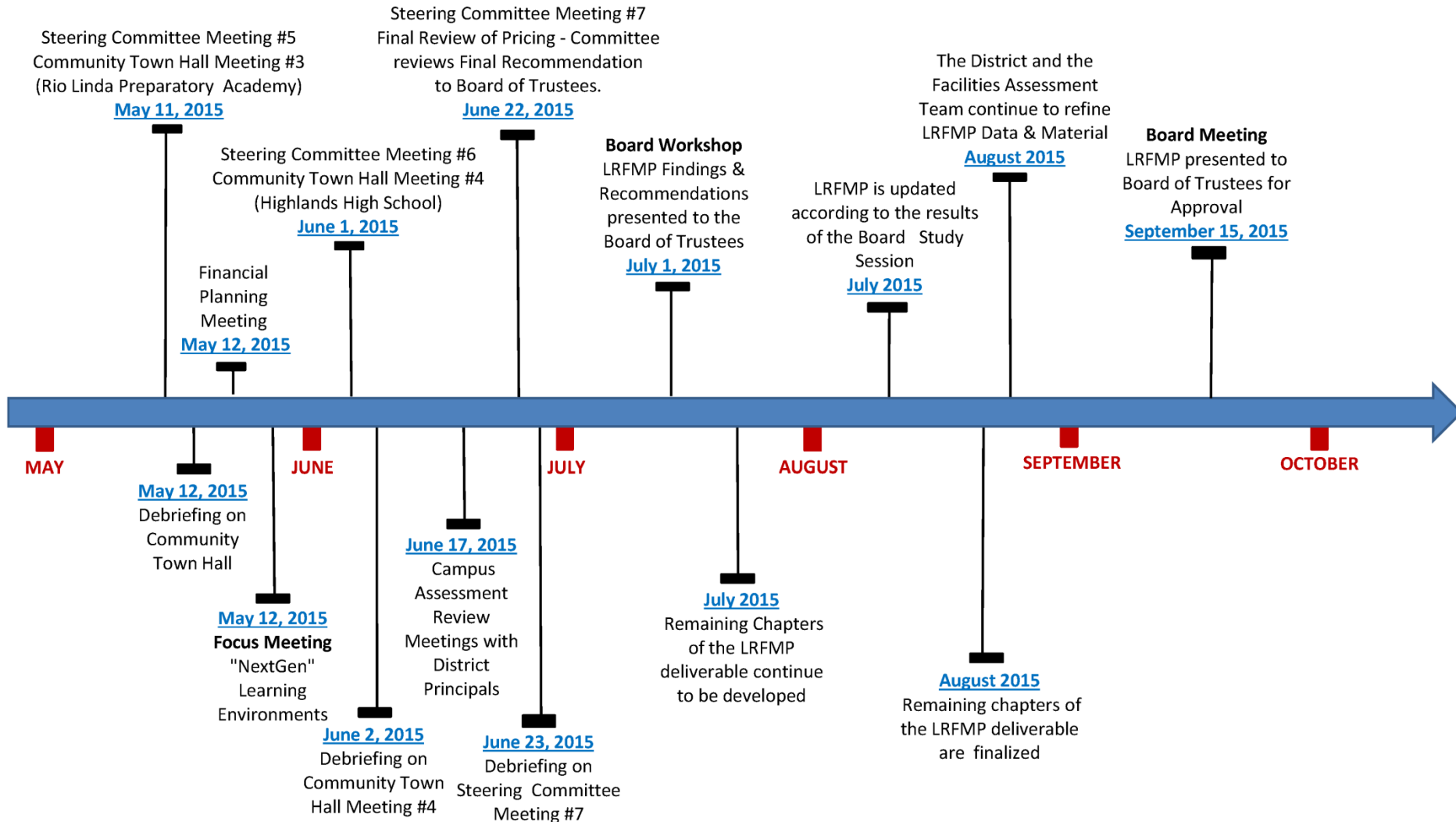
Stakeholder Involvement



Long Range Master Plan / Timeline

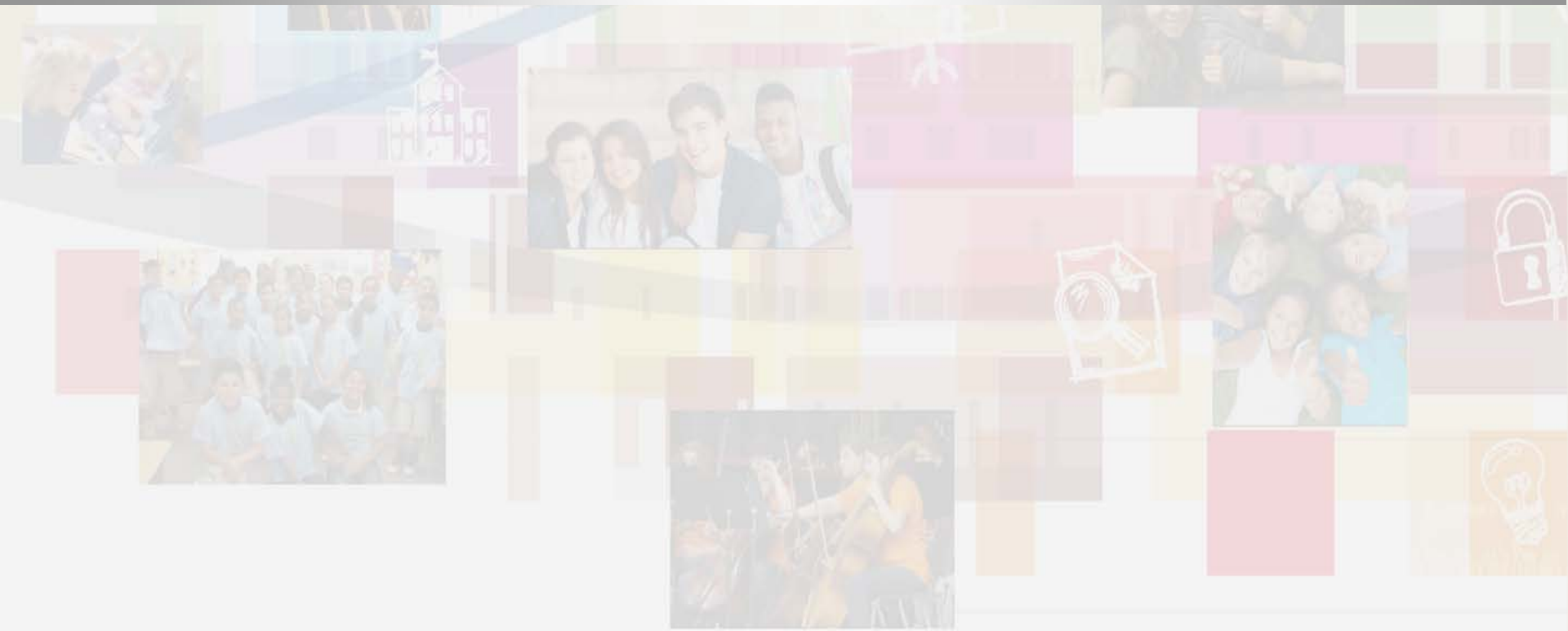


Long Range Master Plan / Timeline



LONG RANGE FACILITIES MASTER PLAN

CAMPUS SAMPLE REPORT



RIO LINDA PREPARATORY / Facility Needs

RIO LINDA PREPARATORY ACADEMY



1101 G STREET
RIO LINDA, CALIFORNIA 95673

ORIGINAL BUILDING COMPLETED: 1951
BUILDING AREA: 55,705 SF
SITE ACREAGE: 37.18
BUILDING CAPACITY: 789
CURRENT ENROLLMENT: 429
ENROLLMENT AS OF: 5/5/2015

RIO LINDA PREPARATORY ACADEMY



AERIAL IMAGE

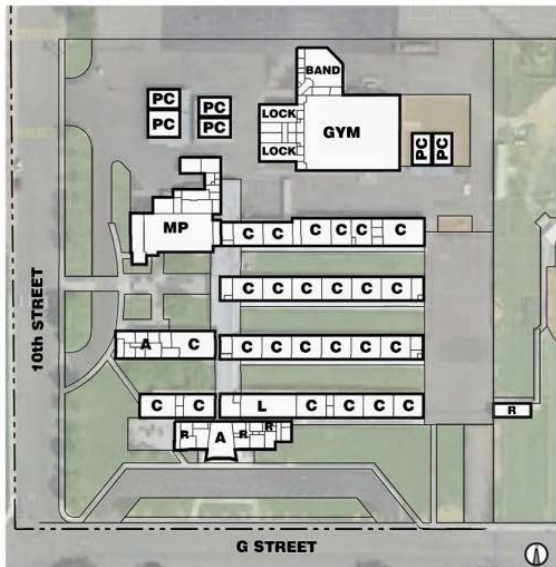


RIO LINDA PREPARATORY / Facility Needs

RIO LINDA PREPARATORY ACADEMY



EXISTING SITE PLAN



ABBREVIATIONS:
A ADMINISTRATION
C CLASSROOM
MP MULTI-PURPOSE
L LIBRARY
PC PORTABLE CLASSROOM
PR PORTABLE RESTROOM
R RESTROOM

Rio Linda Preparatory Academy

Proposed Work Items

Print Date: 9/10/2015

All costs are shown in 2016 dollars. The cost of all work items after this date should be adjusted accordingly.

Priority	Total Cost
Priority - 1	\$860,653.75
Priority - 2	\$2,334,040.50
Priority - 3	\$56,960,168.35
Priority - 4	\$21,040,852.59
Priority Totals	\$81,195,715.19

DISCIPLINE	Priority-MP	PRIORITY-1	PRIORITY-2	PRIORITY-3	PRIORITY-4	COST
Civil	\$0.00	\$36,437.50	\$619,437.50	\$473,687.50	\$0.00	\$1,129,562.50
Building Envelope	\$0.00	\$0.00	\$0.00	\$3,162,775.00	\$0.00	\$3,162,775.00
Architectural	\$0.00	\$43,725.00	\$1,093,125.00	\$40,555,489.89	\$19,772,445.00	\$61,464,784.89
Mechanical	\$0.00	\$0.00	\$59,757.50	\$612,878.75	\$74,332.50	\$746,968.75
Electrical	\$0.00	\$0.00	\$118,057.50	\$1,443,513.83	\$116,600.00	\$1,678,171.33
Plumbing	\$0.00	\$15,303.75	\$35,563.00	\$39,935.50	\$0.00	\$90,802.25
Technology	\$0.00	\$0.00	\$0.00	\$811,900.38	\$0.00	\$811,900.38
Fire & Life Safety	\$0.00	\$352,715.00	\$0.00	\$0.00	\$202,975.09	\$555,690.09
Security	\$0.00	\$412,472.50	\$408,100.00	\$189,475.00	\$0.00	\$1,010,047.50
Athletics/Activities	\$0.00	\$0.00	\$0.00	\$5,101,250.00	\$874,500.00	\$5,975,750.00
Nutrition Services	\$0.00	\$0.00	\$0.00	\$4,569,262.50	\$0.00	\$4,569,262.50
Priority Totals	\$0.00	\$860,653.75	\$2,334,040.50	\$56,960,168.35	\$21,040,852.59	\$81,195,715.19
Totals MP+P1						\$860,653.75
Totals MP+P1+P2						\$3,194,694.25
Totals MP+P1+P2+P3						\$60,154,862.60
Totals MP+P1+P2+P3+P4						\$81,195,715.19

RIO LINDA PREPARATORY / Facility Needs

Rio Linda Preparatory Academy

Proposed Work Items

Print Date: 9/10/2015

All costs are shown in 2016 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
CIVIL						\$1,129,562.50
	C0	Provide new campus marquee appropriately located near front of campus.	1	PQ	SGN	\$36,437.50
	C0	Courtyards between buildings floods during rain - provide storm drainage system serving these areas.	2	PQ	SD	\$218,625.00
	C0	Provide new drought tolerant landscaping and irrigation with controls - (Allowance).	2	PQ	IRR	\$291,500.00
	C0	Provide miscellaneous parking and play area paving repairs/resurfacing and re-stripe to ensure proper ADA parking spaces and accessible route.	2	PQ	SPM	\$58,300.00
	C0	Provide new booster pump for park irrigation.	2	PQ	IRR	\$51,012.50
	C0	Provide additional parking per District standards (visitors, student and staff).	3	PQ	SPN	\$145,750.00
	C0	Replace existing freestanding canopies between buildings.	3	PQ	CNPY	\$36,437.50
	C0	Add or modify existing outdoor amphitheater to serve as an outdoor learning space. Provide adequate shade and seating area for entire student body and provide multiple outdoor learning spaces. Each space to accommodate 80 students (assuming two classes of 40 students each for collaborative learning). Outdoor learning environments will be wireless capable to support outdoor instructional programs. The design of the outdoor learning spaces are to support project based learning (i.e. sundials, gardens, etc.)	3	PQ	REN	\$291,500.00
BUILDING ENVELOPE						\$3,227,023.06
	B0	Replace old exterior classroom windows with new energy efficient glazing and frames.	3	PQ	WDW	\$1,530,375.00
	B0	Replace existing roof per District standard.	3	PQ	RFR	\$1,632,400.00
	B0	Provide miscellaneous roof maintenance and repair per 2014 Roof Assessment Report.	NA	PQ	RFM	\$64,248.06
ARCHITECTURAL						\$81,581,384.89
	A	Main Gym bleacher repair.	1	FRP	BLC	\$21,862.50
	A0	Provide new room graphics and way-finding signage per ADA requirements - (include accessible signage in girls locker room)	1	PQ	GRP	\$21,862.50
	A0	Provide "super" graphics paint package (include wall mural at MPR and floor logo)	2	PQ	GRP	\$109,312.50
	A0	Modernize - Cafeteria/MPR (4,500 sf). Include all new finishes (flooring, paint, hard-surface wall treatment, ceiling, etc.), acoustical treatment, stage, window replacement, etc.	2	PQ	REN	\$983,812.50
	A	Modernize CTE Shop Building. Include new finishes (flooring, painting, ceiling, etc.).	3	PQ	REN	\$1,093,125.00
	A	Provide window coverings at all classrooms.	3	FRP	BLD	\$91,093.75
	A	Construct new (13,000 sf) Gym addition per new District program standards.	3	PQ	ADD	\$6,963,206.25
	A	Construct new (7,500 sf) Locker room addition. Include new finishes and misc. wall repair, new lockers and reconfigure restroom to ensure ADA accessibility in existing locker rooms.	3	PQ	ADD	\$4,017,234.38
	A0	Modernize all (6) portable classroom buildings. Include new flooring, paint, miscellaneous exterior roofing and siding repairs, etc. Provide secondary emergency means of egress.	3	PQ	REN	\$131,175.00
	A0	Construct new (3,500 sf) Library addition per District standards.	3	PQ	ADD	\$1,874,709.38
	A0	Paint - exterior previously painted surfaces.	3	PQ	PTG	\$122,430.00
	A0	Construct new locker room addition to accommodate boys' and girls' P.E. and Athletics per District standards.	3	PQ	ADD	\$5,356,312.50
	A0	ADA - Reconfigure student and staff restroom to comply with ADA requirements.	3	PQ	REN	\$419,031.25



Page 1 of 5

Rio Linda Preparatory Academy

Proposed Work Items

Print Date: 9/10/2015

All costs are shown in 2016 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
	S0	Provide ornamental fencing at front of campus for access control and way-finding.	2	PQ	SF	\$109,312.50
	S	Provide card reader access portals at all remaining exterior doors (including classrooms).	3	FRP	SCR	\$109,312.50
	S0	Upgrade and replace intrusion alarm system campus-wide.	3	PQ	SIA	\$21,862.50
	S0	Provide fencing around remaining campus for access control.	3	PQ	SF	\$58,300.00
ATHLETICS/ACTIVITIES						\$5,975,750.00
	SP0	Construct new baseball and softball field complex with Tifway-419 natural turf fields, field sub-drainage, head-to-head irrigation coverage, NFHS standard outfield and foul territory distances with 8' tall field fencing, with chain link backstop, chain link with metal roof dugouts, singl hitting cage with chain link fence, 250 baseball bleacher seats, 150 softball bleacher seats, with pre-manufactured press boxes, full site lighting and perimeter fencing and scoreboard, sound system for both fields along with necessary addition and/or improvement of support facilities and infrastructure.	3	PQ	AF	\$4,008,125.00
	SP0	Construct new synthetic running track; (4 lane/400 meter).	3	PQ	AT	\$1,093,125.00
	SP0	Construct six (6) new tennis courts (lighted).	4	PQ	AE	\$874,500.00
NUTRITION SERVICES						\$4,569,262.50
	NS0	Provide kitchen new equipment allowance	3	PQ	MEQ	\$291,500.00
	NS0	Construct new (5,500 sf) kitchen addition. Include all new finishes (flooring, paint, ceiling, etc.), new kitchen equipment allowance, stainless steel prep area, walk-in cooler/freezer, etc.	3	PQ	ADD	\$3,366,825.00
	NS0	Modernize existing Kitchen. Include all new finishes (flooring, paint, ceiling, etc.), new kitchen equipment allowance, stainless steel prep area, walk-in cooler/freezer, etc.	3	PQ	REN	\$910,937.50

CODE	PRIORITY	TOTAL
1	Must Do: Legal, Safety Reasons, Critical Replacements - (Life Expectancy: 1 - 5 years)	\$860,653.75
2	Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 6 - 15 years)	\$2,334,040.50
3	Would Like to Do: Curricular, Instructional, Program Enhancement - (Life Expectancy: 16 - 20 years)	\$56,960,168.35
4	Future Consideration - (Life Expectancy: 21 - 25 years)	\$21,040,852.59
		\$81,195,715.19



Page 5 of 5

RIO LINDA PREPARATORY / Facility Needs

RIO LINDA PREPARATORY ACADEMY

PROPOSED SITE PLAN

YEAR BUILT: 1951
ENROLLMENT: 429
CAPACITY: 789
SQUARE FOOTAGE: (E) 55,705 (N) 71,580



SCALE 1" = 100'

SCOPE

EXISTING BLDG. - NO WORK
MODERNIZATION
BUILDING EXPANSION
NEW BUILDINGS

PRIORITY KEYNOTES

P1	1-5 YEARS	\$860,653.75
P2	6-15 YEARS	\$2,334,040.50
P3	16-20 YEARS	\$56,960,168.35
P4	21-25 YEARS	\$21,040,852.59
	TOTAL COST	\$81,195,715.19

COST ARE SHOWN IN 2016 DOLLARS

ABBREVIATIONS:

A	ADMINISTRATION
C	CLASSROOM
MP	MULTI-PURPOSE
L	LIBRARY
PC	PORTABLE CLASSROOM
PR	PORTABLE RESTROOM
R	RESTROOM

RIO LINDA PREPARATORY ACADEMY – SITE NARRATIVE

Priority 1

Safety and Security Improvements

- Re-Key all exterior doors to new district master system
- New signage and way finding graphics throughout campus
- New card reader access and door hardware at all community area exterior doors
- New and replacement emergency egress lighting
- New PA / intercom / clock and bell system
- New / Upgrade Fire Alarm System
- New campus marquee
- New covered canopy at auto and bus drop-off/pick-up area
- New and replacement site, building and parking lot lighting
- Parking / Play areas paving repairs / restriping

Improvements Directly Impacting Students

- Roof repairs and coatings
- Gym bleacher repair

Priority 2

Safety and Security Improvements

- New front ornamental site fencing with way-finding entry feature
- New and replacement security cameras

Improvements Directly Impacting Students

- Cafeteria / MPR – remodel w/ Super "Paint" Graphic
- Remodel student and staff restrooms
- New drought tolerant landscaping with irrigation controls
- Site drainage

Priority 3

Safety and Security Improvements

- New perimeter site fencing around remaining site
- New card reader access and door hardware at all remaining exterior doors
- New intrusion alarm
- Administration addition and remodel with secure sense of entry
- Expand parking lot to meet district standard (visitor, staff and student)
- Replace stadium sports lights

Improvements Directly Impacting Students

- HVAC replacement based on life expectancy
- Classroom remodel (casework, finishes, window replacement, electrical and lighting systems)
- Renovate portable classroom buildings
- New outdoor amphitheater and learning spaces
- Replace freestanding canopies between buildings
- Library addition and remodel
- Cafeteria/MPR addition
- Kitchen addition and remodel
- Band/Orchestra/Choir addition and remodel
- Construct new weight/wrestling room addition
- Main gymnasium remodel and locker rooms addition and remodel
- New Information Technology systems
- Remove existing roof and replace
- Paint exterior

Priority 4

Safety and Security Improvements

- Re-occurring "critical" replacement items
- Upgrade/replace fire protection system
- Upgrade/replace emergency generator

Improvements Directly Impacting Students

- Re-occurring "critical" replacement items
- Construct new S.T.E.A.M center
- Construct new classroom addition to replace all portable classrooms

THE FACILITES EXECUTION PLAN

Summary of Assessment Findings

OVERALL CONDITION OF TWIN RIVERS UNIFIED FACILITIES IS "FAIR" TO "POOR"

- In Need of Improvement

MAJOR CONTRIBUTING FACTORS

- Building Systems
- Educational Adequacy
- Core Beliefs
- Age

TOTAL OF 63 FACILITIES		
AVERAGE AGE OF TRUSD'S FACILITIES IS 45 YEARS OLD		
AGE OF FACILITIES		TOTAL NUMBER OF FACILITIES
0 - 19 years old	100%	6
20 - 39 years old	90%	2
40 - 59 years old	87%	36
60 - 79 years old	30%	18
80+ years old	01%	1

Recommended Facilities Execution Plan

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

Recommended Facilities Execution Plan

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)

PROPOSED Current Funding: \$0

Additional Funding Required: TBD

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

PRIORITY 1-4 GRAND TOTAL
\$2,623,289,000

LONG RANGE FACILITIES MASTER PLAN

COMPLETED and PLANNED PROJECTS



Completed Projects

2014-2015

<u>HVAC “UPGRADES” PROJECTS (Multiple Campuses):</u>	\$6,001,740.00
<u>PAINTING “EXTERIOR” PROJECTS (Multiple Campuses):</u>	\$1,327,652.00
<u>TENNIS COURT PROJECTS (Multiple Campuses):</u>	\$1,678,926.00
<u>TURF REPLACEMENT PROJECT:</u>	\$ 669,750.00
<u>PORTABLE BUILDING RELOCATION PROJECTS:</u>	\$ 109,000.00
<u>PAVING PROJECTS (Multiple Campuses):</u>	\$4,991,800.00
<u>MISC. PROJECTS (Multiple Campuses):</u>	\$1,174,178.00
<u>MISC. ROOFING PROJECTS (Multiple Campuses):</u>	<u>\$1,735,493.00</u>

TOTAL – COMPLETED 2014 PROJECTS
\$17,738,339.00

Planned Projects

2015-2016

POOL PROJECTS (Estimated Budget):

\$6,825,000.00

Miles P. Richmond
Grant High School
Rio Linda High School

HVAC“UPGRADES” PROJECTS (Estimated Budget):

\$ 500,000.00

Futures (E Wing)

TURF REPLACEMENT PROJECTS (Estimated Budget):

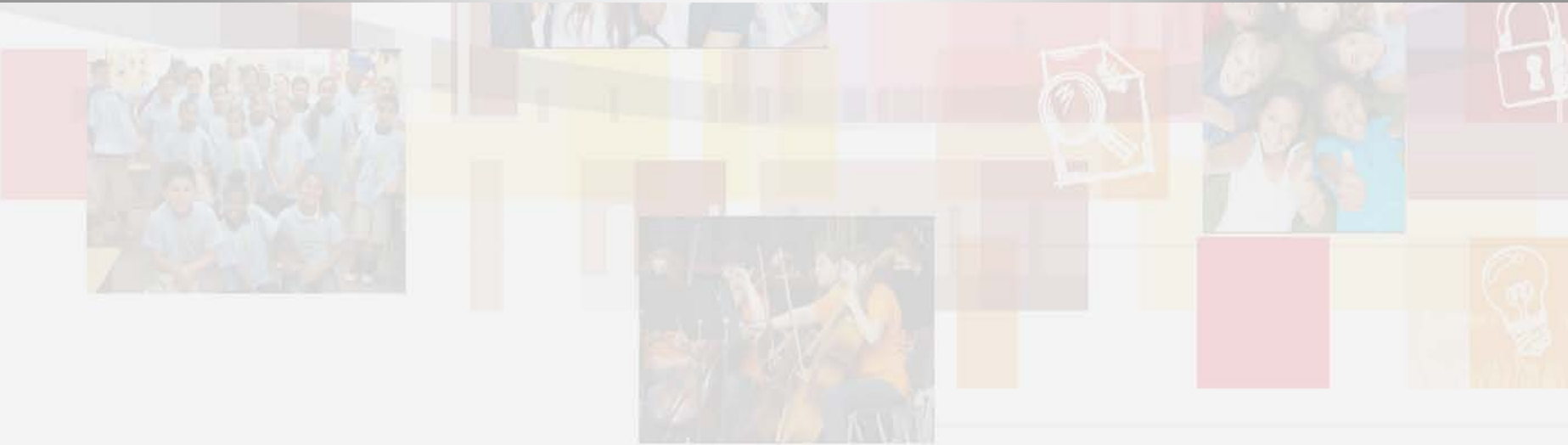
\$2,765,000.00

Foothill High School
Highlands
Rio Linda

TOTAL 2014 - 2016
\$27,828,339

LONG RANGE FACILITIES MASTER PLAN

RECOMMENDATIONS & NEXT STEPS



Recommendations / Next Steps

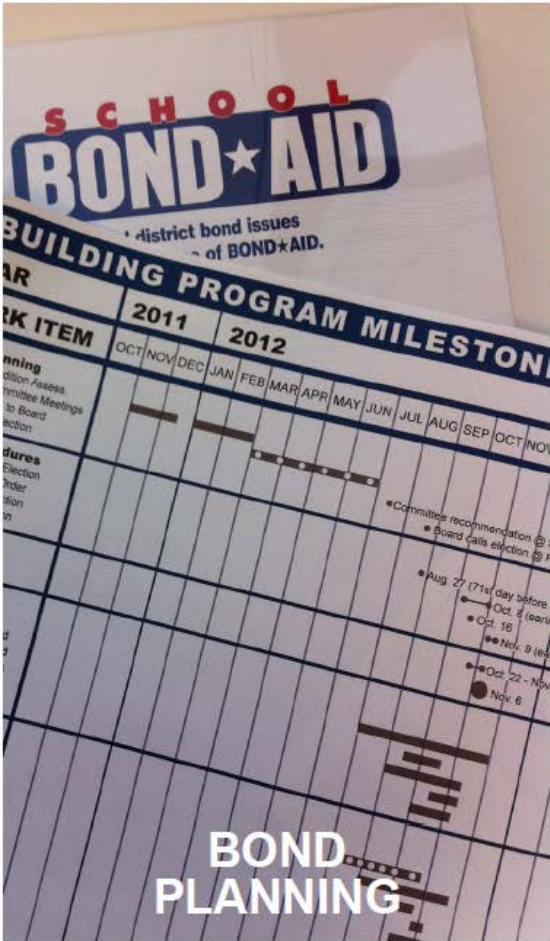
- **Approve the 25 Year Long-Range Facilities Master Plan**
- **Implement Priority 1 and 2 Work Items (15-Year Plan)**
- **Study the Possibility of a General Obligation Bond Election - November 8, 2016**



Next Steps to a G.O. Bond Election

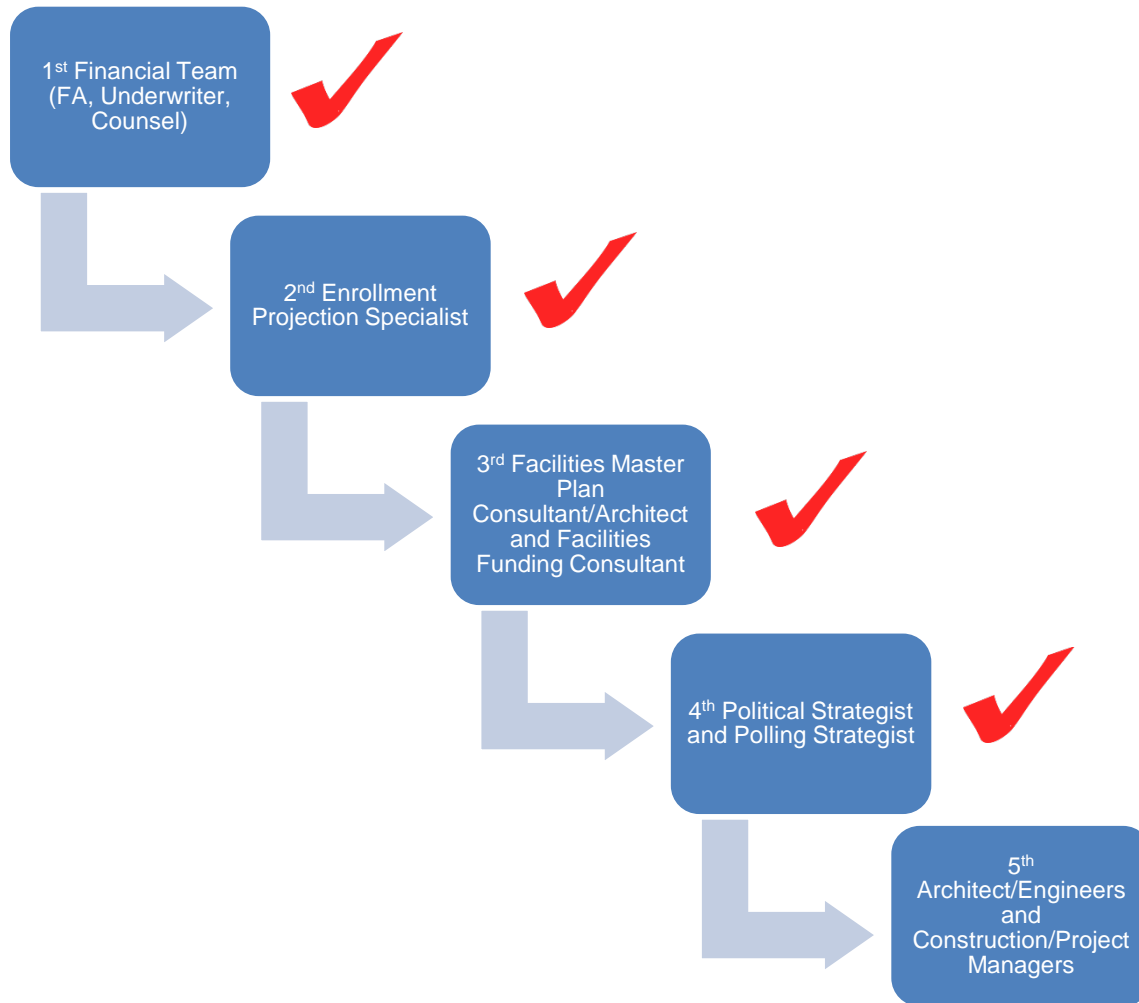
- ☐ **Proposed LRFMP is presented to the Board of Trustees for approval (Sept. 15, 2015).**
- ☐ **District retains a Political Strategist / Polling Firm to perform public polling.**
- ☐ **Steering Committee transitions into the G.O. Bond Election Planning Committee.**
- ☐ **G.O. Bond Election Planning Committee refines the LRFMP and develops a G.O. Bond Election Proposal.**
- ☐ **Polling results are received and analyzed for further action.**
- ☐ **Board of Trustees call for November 2016 G.O. Bond Election.**
- ☐ **G.O. Bond Election Planning Committee transitions into the G.O. Bond Election Promotional Committee.**
- ☐ **G.O. Bond Election Campaign commences.**
- ☐ **G.O. Bond Election Promotional Committee and Community Town Hall Meetings occur.**
- ☐ **G.O. Bond Election election is held - November 8, 2016.**

Bond Program Success / Key Components



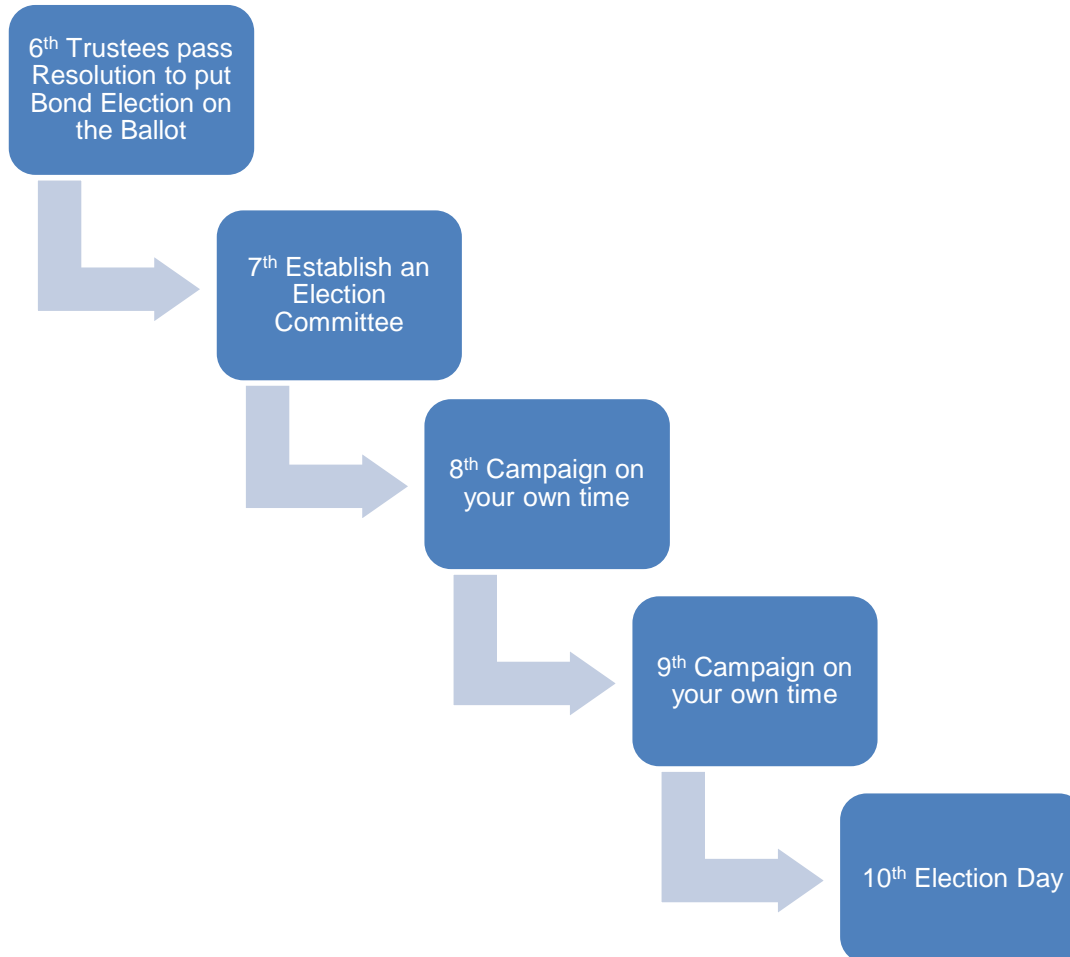
Bond Program Success / Key Components

Timeline for November 2016



Bond Program Success / Key Components

Timeline for November 2016



Bond Program Success / Key Components





We are TR

TwinRivers
UNIFIED SCHOOL DISTRICT

TWIN RIVERS UNIFIED – DISTRICT MASTER PLAN WEBSITE

**View Twin Rivers Unified LRFMP Useful Information, including
past Meeting Agendas, by visiting:**

www.twinrivers.org/misc/masterplan



Thank You!

Inspiring each student to extraordinary achievement every day!