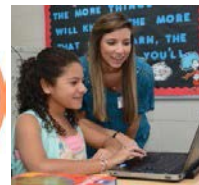
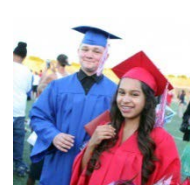


TWIN RIVERS UNIFIED SCHOOL DISTRICT
2015 LONG-RANGE FACILITY MASTER PLAN
Steering Committee Meeting No. 5 \ May 11, 2015



AGENDA

I. DETAILED FACILITY ASSESSMENT ANALYSIS

- Hagginwood Elementary School
- Madison Elementary School
- Rio Linda Preparatory Academy
- Highlands High School

II. PRELIMINARY PRIORITY COST SUMMARY – DISTRICT WIDE

III. TWIN RIVERS USD – DISTRICT UPDATE

IV. LONG RANGE FACILITY MASTER PLAN “FOCUS GROUP” UPDATE

V. SCHEDULE

V. ADJOURN

TWIN RIVERS USD - DISTRICT MASTER PLAN WEBSITE

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

www.twinrivers.org/misc/masterplan

TWIN RIVERS UNIFIED SCHOOL DISTRICT

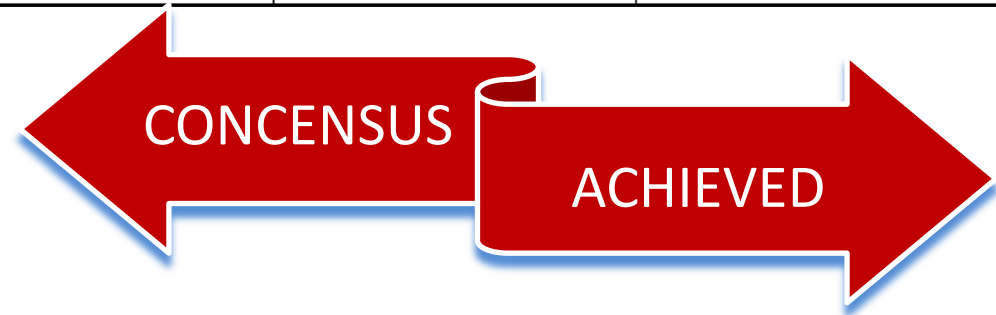
LONG-RANGE FACILITY MASTER PLAN DETAILED FACILITY ASSESSMENT ANALYSIS

Remember...

LONG-RANGE FACILITY MASTER PLAN

CONSENSUS – GRADIENTS OF AGREEMENT

1	2	3	4	5
Disagree	Grave Concerns Not Comfortable Many Reservations	Decision is OK Some Concerns Can "Live With" It	Support Decision Basically Like It	Whole Heartedly Support Decision



TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT – CAMPUS “SAMPLE” REPORT



TWIN RIVERS UNIFIED SCHOOL DISTRICT

MADISON ELEMENTARY SCHOOL

5241 HARRISON STREET
NORTH HIGHLANDS, CALIFORNIA 95860

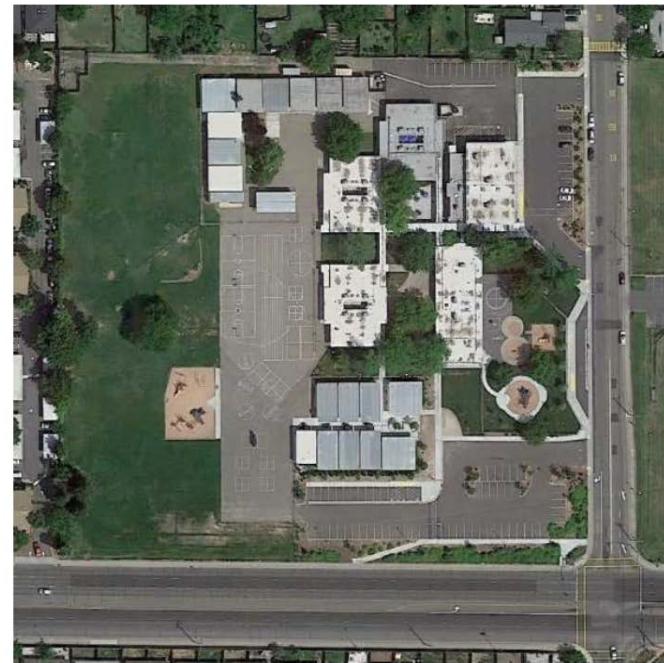


ORIGINAL BUILDING COMPLETED: 1962, 87
BUILDING AREA: 45,629 SF
SITE ACREAGE: 10
BUILDING CAPACITY: 752
CURRENT ENROLLMENT: 697
ENROLLMENT AS OF: 5/5/2015



TWIN RIVERS UNIFIED SCHOOL DISTRICT

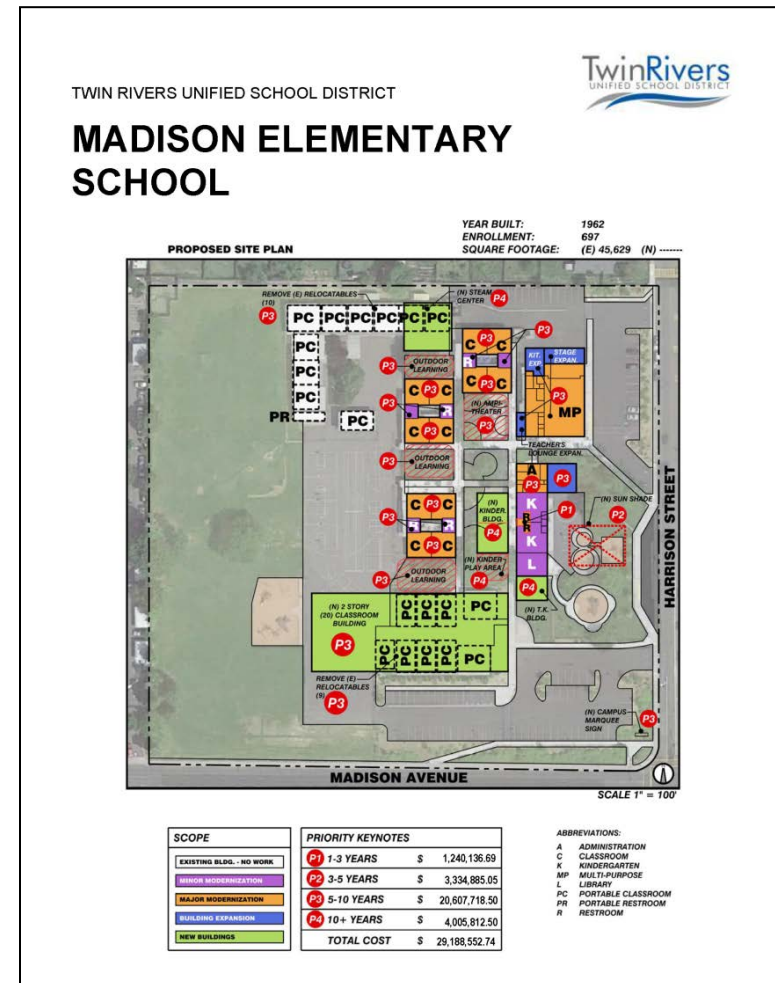
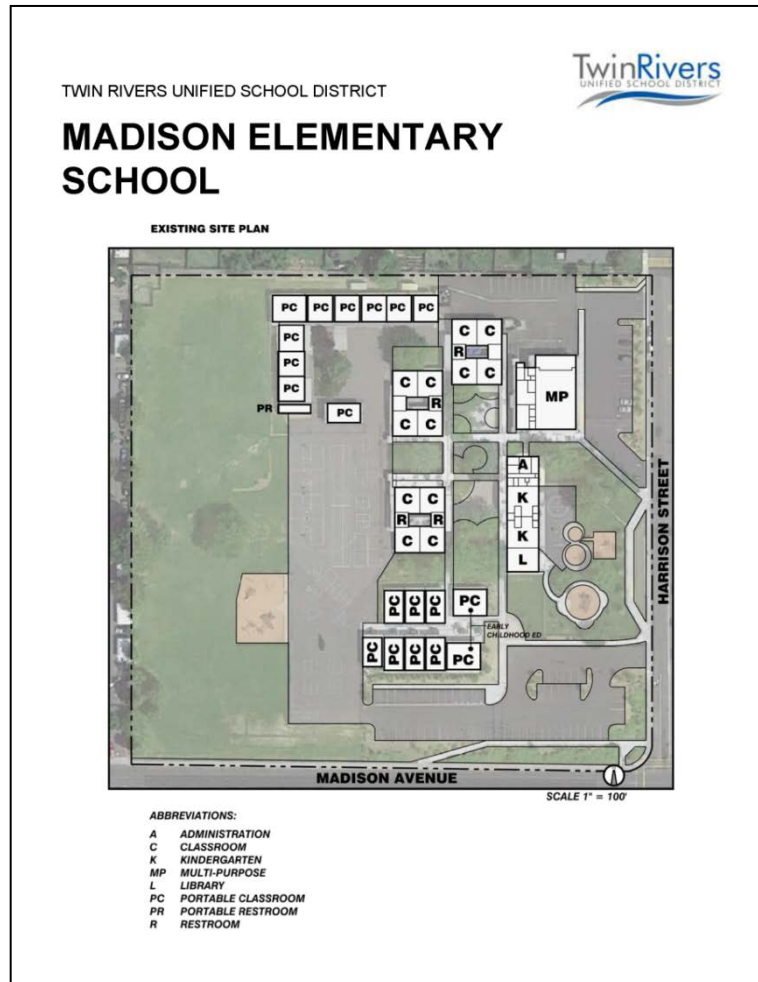
MADISON ELEMENTARY SCHOOL



Aerial Image

TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENTS



TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS SAMPLE REPORT

MADISON ELEMENTARY SCHOOL – SITE NARRATIVE

Priority 1 \$1,240,136.69

Safety and security improvements

- New signage and way finding graphics throughout campus
- New card reader access and door hardware at all community area exterior doors
- Re-Key all exterior doors to new district grand master
- New and replacement emergency egress lighting
- New PA / Intercom / clock and bell system
- New and replacement security cameras
- Upgrade Fire Alarm System
- New intrusion alarm
- Major remodel of kindergarten restrooms

Asset protection and other improvements

- Roof maintenance and repair per 2014 roof assessment report

Priority 2 \$3,334,885.05

Safety and security improvements

- New auto and bus drop-off/pick-up area with covered canopy.
- New and replacement site, building and parking lot lighting

Asset protection and other improvements

- New drought tolerant landscaping with irrigation controls
- Exterior paint campus wide
- Site drainage
- Expand parking lot to meet district standard

Proposed Improvements

- Sunshades over new kindergarten play equipment

Priority 3 \$20,607,718.50

Safety and security improvements

- New campus marquee
- New front ornamental site fencing with way-finding entry feature
- Administration addition and remodel with secure sense of entry
- New card reader access and door hardware at all remaining exterior doors

Improvements that directly impact the classroom

- Classroom major remodel (casework, finishes, window replacement, and building systems) Classroom casework replacement
- New information technology system

Asset protection and other improvements

- Replace freestanding canopies between buildings
- HVAC replacement based on exceeding life expectancy
- Remove existing roof and replace
- Minor remodel of student restrooms (finishes, toilet partitions)
- Walk in Mats

Proposed Improvements

- New outdoor amphitheater and learning spaces
- Kitchen addition / remodel
- Provide "super graphics" mural at MPR
- MPR addition and major modernization with VAPA room at the stage
- Replace existing portables with new (20) classroom building with integral special education learning center.
- New student and staff restrooms

Priority 4 \$4,005,812.50

Safety and security improvements

- New perimeter site fencing around remaining site

Proposed Improvements

- Construct (2) new kindergarten classrooms
- Construct (1) Transitional Kindergarten
- Construct new S.T.E.A.M Center Building - 4,800 sq.ft.

Madison Elementary School

FACILITY SUMMARY REPORT

Print Date: 5/5/2015

Proposed Work Items

All costs are shown in 2015 dollars. The cost of all work items after this date should be adjusted accordingly.

Priority	Total Cost
Priority - MP	\$0.00
Priority - 1	\$1,240,136.69
Priority - 2	\$3,334,885.05
Priority - 2.1	\$0.00
Priority - 2.2	\$0.00
Priority - 3	\$20,607,718.50
Priority - 4	\$4,005,812.50
Priority - C	\$0.00
Priority - IP	\$0.00
Priority Totals	\$29,188,552.74

DISCIPLINE	PRIORITY-1	PRIORITY-2	PRIORITY-3	PRIORITY-4	COST
Civil	\$0.00	\$0.00	\$239,078.13	\$26,750.00	\$1,194,053.13
Building Envelope	\$0.00	\$63,493.80	\$0.00	\$1,385,650.00	\$0.00
Architectural	\$0.00	\$189,925.00	\$1,221,806.25	\$16,991,600.00	\$3,979,002.50
Mechanical	\$0.00	\$0.00	\$133,750.00	\$314,312.50	\$0.00
Electrical	\$0.00	\$486,408.99	\$1,039,735.05	\$0.00	\$0.00
Plumbing	\$0.00	\$10,031.25	\$8,693.75	\$43,602.50	\$0.00
Technology	\$0.00	\$183,086.36	\$2,675.00	\$610,287.88	\$0.00
Fire & Life Safety	\$0.00	\$73,066.29	\$0.00	\$0.00	\$0.00
Security	\$0.00	\$254,125.00	\$0.00	\$187,250.00	\$0.00
Nutrition Services	\$0.00	\$0.00	\$0.00	\$835,937.50	\$0.00
Priority Totals	\$0.00	\$1,240,136.69	\$3,334,885.05	\$20,607,718.50	\$4,005,812.50

Totals MP+P1	\$1,240,136.69
Totals MP+P1+P2	\$4,575,021.74
Totals MP+P1+P2+P3	\$25,182,740.24
Totals MP+P1+P2+P3+P4	\$29,188,552.74



TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS "SAMPLE" REPORT

Madison Elementary School

DISCIPLINE REPORT
Print Date: 5/9/2015

Proposed Work Items

All costs are shown in 2015 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						\$1,184,053.13
	C32	Provide shade structure over Pre-K and Kindergarten playground equipment.	2	FRP	CNPV	\$80,250.00
	C33	Replace existing freestanding canopies between buildings.	2	FRP	CNPV	\$200,625.00
	C34	Provide new drought tolerant landscaping and irrigation with controls - (Allowance).	2	FRP	IRR	\$133,750.00
	C35	Add new flagpole.	2	FRP	MEQ	\$6,687.50
	C36	Provide additional parking per District standards (visitors, student and staff).	2	FRP	SPN	\$80,250.00
	C37	Replace Pre-K and Kindergarten playground equipment.	2	FRP	PGE	\$334,375.00
	C38	Flood problem during rain @ drive way at front of school - provide means of area drainage.	2	FRP	SD	\$52,162.50
	C39	Playcourts need to be resurfaced and add graphics.	2	FRP	SPM	\$40,125.00
	C40	Provide new campus marquee appropriately located near front of campus.	3	FRP	SGN	\$80,250.00
	C41	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).	3	FRP	REN	\$133,750.00
	C42	Provide ornamental fencing at front of campus for access control and way-finding.	3	FRP	SF	\$25,078.13
	C43	Provide fencing around remaining campus for access control.	4	FRP	SF	\$26,750.00
BUILDING ENVELOPE						\$1,448,143.80
	B29	Provide miscellaneous roof maintenance and repair as proposed by 2014 Roof Assessment Report.	1	FRP	RFM	\$63,493.80
	B30	Replace existing roof per District Standard.	3	FRP	RFR	\$684,400.00
	B31	Replace old inefficient exterior classroom windows with new insulated aluminum windows - reconfigure location per District Standard.	3	FRP	WDW	\$401,250.00
ARCHITECTURAL						\$22,382,393.75
	A1	Provide new room graphics and way-finding signage per ADA requirements.	1	PQ	GRP	\$16,050.00
	A2	Hardware - Provide new lockset and re-key entire facility per new District "Grand Master" keying system.	1	FRP	HOW	\$107,000.00
	A3	ADA - Add accessible lift at stage.	1	FR	MEQ	\$20,062.50
	A4	Major restroom remodel - Kindergarten.	1	FRP	REN	\$46,812.50
	A5	Incorporate VAPA Music room onto stage or in portable.	2	FRP	ADD	\$93,625.00
	A6	Repair / patch Gyp. board ceiling at multi-purpose room.	2	FR	CLG	\$3,343.75
	A7	Replace old canopy breezeway structures along classroom wings and provide proper piping supports.	2	FRP	CNPV	\$88,275.00
	A8	Minor Boys and Girls Student Restroom Modernization - (1 sets). Include new finishes (flooring, hard wall, surfacing, ceiling, etc.), fixtures, partitions, etc. to ensure ADA accessibility.	2	FRP	REN	\$334,375.00
	A9	Renovate existing - MPR. Include new finishes, expand to accommodate current capacity.	2	FRP	REN	\$702,187.50
	A10	Provide additional student/staff restrooms.	3	PQ	ADD	\$32,100.00
	A11	Construct 5000sf stage addition and expand existing MPR. Provide for new VAPA "music" room requirements at stage.	3	FRP	ADD	\$2,340,625.00
	A12	Construct new (20) classroom addition to replace all portable classrooms.	3	FRP	ADD	\$12,037,500.00
	A13	Provide "super" graphics paint package mural and floor logo at MPR.	3	FRP	GRP	\$20,062.50
	A14	Casework - Remove and replace casework at Building "B".	3	FR	CWK	\$80,250.00
	A15	Casework - Remove and replace casework at Building "C".	3	FR	CWK	\$140,437.50



Madison Elementary School

DISCIPLINE REPORT
Print Date: 5/9/2015

Proposed Work Items

All costs are shown in 2015 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
CODE PRIORITY						TOTAL
MP Major Projects: Items That Have Been Planned Or Have Already Been Designated As Projects						\$0.00
1 Must Do: Legal, Safety Reasons, Critical Replacements - (Life Expectancy: 1-3 years)						\$1,240,136.69
2 Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 3-5 years)						\$3,334,885.05
2.1 Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 4-5 years)						\$0.00
2.2 Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 5-6 years)						\$0.00
3 Would Like to Do: Curricular, Instructional, Program Enhancement - (Life Expectancy: 5-10 years)						\$20,607,718.50
4 Future Consideration - (Life Expectancy: 10+ years)						\$4,005,812.50
C Complete - (Life Expectancy: 0 years)						\$0.00
IP In Progress - (Life Expectancy: 0 years)						\$0.00
						\$29,188,552.74



FACILITIES CONDITION ASSESSMENT

PRIORITY OVERVIEW

PRIORITY 1 – MUST DO: 1 to 5 years

- Legal, Safety Reasons or Critical Replacements
- High risk for disruption to classroom and/or operations if not addressed

PRIORITY 2 – SHOULD DO: 5 to 10 years

- Curricular, Instructional, Program Needs or Critical Replacements
- Items that should be taken care for continued enhancements to the learning environment

PRIORITY 3 – WOULD LIKE TO DO: 10 to 15 years

- Curricular, Instructional, Program Enhancement or Critical Replacements

PRIORITY 4 – FUTURE CONSIDERATION: 15+ years

- Not to be addressed at this time

PRIORITY M: Maintenance (Routine and/or Preventative)

- To be addressed by District Maintenance Department Personnel



PRIORITY KEYNOTES	
P1 1-3 YEARS	\$ 1,314,077.70
P2 3-5 YEARS	\$ 12,797,171.91
P3 5-10 YEARS	\$ 8,226,628.13
P4 10+ YEARS	\$ 4,005,812.50
TOTAL COST	\$ 26,343,690.24



PRIORITY CONSENSUS for TWIN RIVERS UNIFIED SCHOOL DISTRICT

Priority Consensus for Madison Elementary School

PRIORITY KEYNOTES		
P1 1-3 YEARS	\$	1,240,136.69
P2 3-5 YEARS	\$	3,334,885.05
P3 5-10 YEARS	\$	20,607,718.50
P4 10+ YEARS	\$	4,005,812.50
TOTAL COST	\$	29,188,552.74

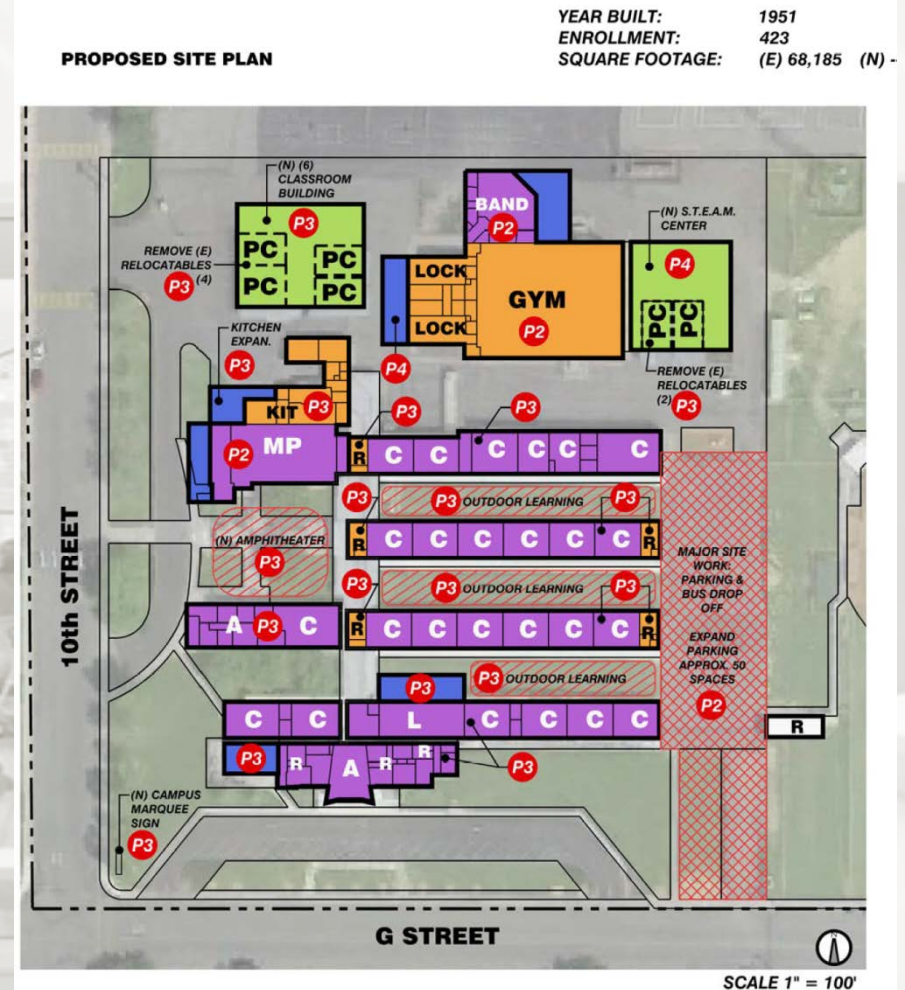


PRIORITY CONSENSUS for TWIN RIVERS UNIFIED SCHOOL DISTRICT

Priority Consensus for Rio Linda Preparatory Academy

PRIORITY KEYNOTES		
P1	1-3 YEARS	\$ 2,000,964.20
P2	3-5 YEARS	\$ 4,603,426.23
P3	5-10 YEARS	\$ 23,664,961.65
P4	10+ YEARS	\$ 6,955,000.00
TOTAL COST		\$ 37,204,352.08

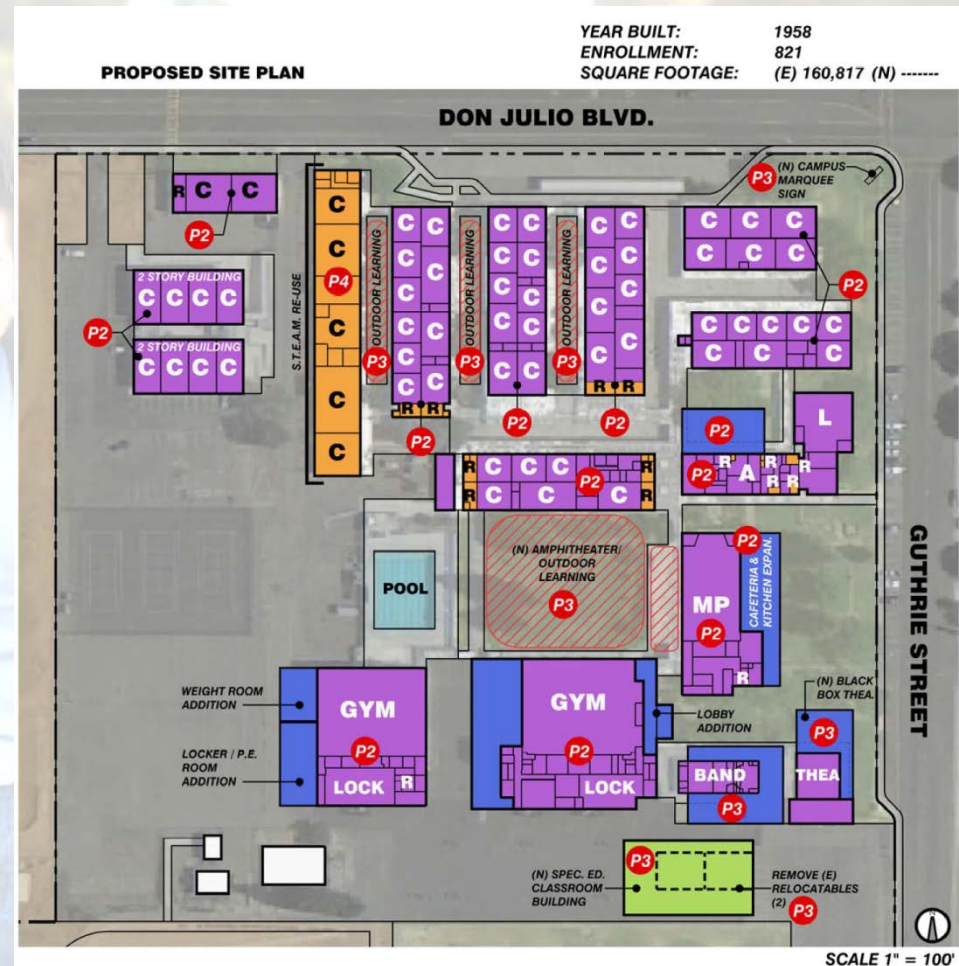
Note: Total Cost reduced by \$160,500.00 for work currently in progress



PRIORITY CONSENSUS for TWIN RIVERS UNIFIED SCHOOL DISTRICT

Priority Consensus for Highlands High School

PRIORITY KEYNOTES		
P1 1-3 YEARS	\$	3,505,294.59
P2 3-5 YEARS	\$	65,419,333.21
P3 5-10 YEARS	\$	19,966,868.75
P4 10+ YEARS	\$	22,824,437.50
TOTAL COST	\$	111,715,934.05



TWIN RIVERS UNIFIED SCHOOL DISTRICT

PRELIMINARY PRIORITY COST SUMMARY – DISTRICT WIDE

PRIORITY LEVEL OF ITEMS:

Priority 1 Totals \$ 35,000,000 – \$ 45,000,000

Priority 2 Totals \$ 255,000,000 – \$ 270,000,000

Priority 3 Totals \$ 305,000,000 – \$ 450,000,000

Priority 4 Totals \$ 105,000,000 – \$ 135,000,000

GRAND TOTAL Total P1 – P4 **\$ 700,000,000 – \$ 900,000,000**
(All Facilities)

TWIN RIVERS UNIFIED SCHOOL DISTRICT


TWIN RIVERS USD UPDATE

TWIN RIVERS UNIFIED SCHOOL DISTRICT

LONG RANGE FACILITY MASTER PLAN “FOCUS GROUP” UPDATE

TWIN RIVERS UNIFIED SCHOOL DISTRICT

SCHEDULE

Twin Rivers Unified School District LRFMP "Focus" Meetings Schedule <i>Revised 5/08/2015 (All Meeting Times Referenced are PST)</i>			
			
NO.	MEETING	MEETING TIME	MEETING DAY / DATE
1	Steering Committee Meeting #1	5:00PM - 6:30PM	Wednesday, January 14, 2015
2	Safety // Security	1:00PM - 3:00PM	Monday, February 9, 2015
3	Steering Committee Meeting #2	5:00PM - 6:30PM	Monday, February 9, 2015
4	Technology Plan	8:30AM - 10:00AM	Tuesday, February 10, 2015
5	Educational Program / Construction Standards	10:00AM - 1:00PM	Tuesday, February 10, 2015
6	District-Wide Athletics Facilities Review	1:00PM - 3:00PM	Tuesday, February 10, 2015
7	Construction Standards	9:00AM - 11:00AM	Monday, March 9, 2015
8	Nutrition Services	11:30AM - 1:00PM	Monday, March 9, 2015
9	VAPA	1:30PM - 2:00PM	Monday, March 9, 2015
10	Transportation	2:30PM - 3:30PM	Monday, March 9, 2015
11	Special Education / Life Skills	3:30PM - 4:30PM	Monday, March 9, 2015
12	Steering Committee Meeting #3	5:00PM - 6:30PM	Monday, March 9, 2015
13	Community Town Hall Meeting #1 - Overview of Facilities Assessment without Cost - Rio Tierra Junior High (Library)	7:00PM - 8:00PM	Monday, March 9, 2015
14	Debriefing on Community Town Hall Meeting #1	8:00AM - 9:00AM	Tuesday, March 10, 2015
15	Technology Plan	11:00AM - 1:00PM	Tuesday, March 10, 2015
16	Educational Program (Specs)	12:00PM - 4:00PM	Tuesday, March 10, 2015
17	Next Generation Learning Environment Presentation	3:00PM - 4:00PM	GoTo Meeting - Wednesday, March 11, 2015
18	Line-by-Line Review (FA Team & Owner)	1:00PM - 5:00PM / 8:00AM - 4:00PM	Monday, March 23 - March 24, 2015
19	Safety // Security (Final Meeting)	9:30AM - 12:00PM	Monday, April 13, 2015
20	Educational Program (Specs) / Academic Program	1:00PM - 4:00PM	Monday, April 13, 2015
21	VAPA / CTE (Final Meeting)	3:00PM - 4:00PM	Monday, April 13, 2015
22	Steering Committee Meeting #4: Prioritize Findings from District-Wide Assessment	5:00PM - 6:30PM	Monday, April 13, 2015
23	Community Town Hall Meeting #2 - Review Highest Priority Work Items without Cost - Foothill Ranch Middle School (Annex)	7:00PM - 8:00PM	Monday, April 13, 2015
24	Debriefing on Community Town Hall Meeting #2	8:00AM - 9:00AM	Tuesday, April 14, 2015
25	Construction Standards (Final Meeting)	9:30AM - 12:00PM	Tuesday, April 14, 2015
26	District-Wide Athletics Facilities (Final Meeting)	1:00PM - 3:00PM	Tuesday, April 14, 2015
27	"NextGen" Learning Environments (Final Meeting)	2:00PM - 4:30PM	Monday, May 11, 2015
28	Steering Committee Meeting #5: Review and Prioritize Options to Address District's Needs	5:00PM - 6:30PM	Monday, May 11, 2015
29	Community Town Hall Meeting #3 - Review Highest Priority Work Items with Cost - Rio Linda Preparatory Academy (Library)	7:00PM - 8:00PM	Monday, May 11, 2015
30	Debriefing on Community Town Hall Meeting #3	8:00AM - 9:00AM	Tuesday, May 12, 2015
31	Financial Meeting (FA Team & Owner)	9:00AM - 10:00AM	Tuesday, May 12, 2015
32	Preliminary LRFMP Report Presentation to Board of Trustee's ("Board Workshop to finalize LRFMP)	TBD	TBD
33	Steering Committee Meeting #6: Final Review and Selection of Preferred Option to be Adopted as the Official LRFMP	5:00PM - 6:30PM	Monday, June 1, 2015
34	Community Town Hall Meeting #4 - Review LRFMP Final Recommendation - Highlands High School (Cafeteria)	7:00PM - 8:00PM	Monday, June 1, 2015
35	Debriefing on Community Town Hall Meeting #4	8:00AM - 9:00AM	Tuesday, June 2, 2015
36	Available Meeting Time	9:00AM - 12:00PM	Tuesday, June 2, 2015
37	Final LRFMP Report Presentation to Board Of Trustee's	TBD	TBD

NEXT MEETING: June 1, 2015 / 5:00 pm – 6:30 pm



Thank You!

TWIN RIVERS USD - DISTRICT MASTER PLAN WEBSITE

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www.twinrivers.org/misc/masterplan