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

Inspiring each student to extraordinary achievement every day!
2017-18 Board of Trustees’ Meetings and Workshops on Facilities

1. September 19, 2017
2. November 7, 2017
3. December 5, 2017
4. April 3, 2018
5. April 24, 2018
6. May 22, 2018
7. May 23, 2018
DISTRICT FACILITIES IMPROVEMENTS – PRIORITY OVERVIEW

FACILITIES IMPROVEMENTS
BOARD MEETING SELECTION RESULTS
APRIL 3, 2018

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

### Proposed Facility Improvements

**Priority 1 Items**

<table>
<thead>
<tr>
<th>Proposed Facility Improvements</th>
<th>Priority Matrix</th>
</tr>
</thead>
<tbody>
<tr>
<td>New room graphics and wayfinding signage per ADA requirements</td>
<td>$12,993.75</td>
</tr>
<tr>
<td>New campus marquee</td>
<td>$34,975.00</td>
</tr>
<tr>
<td>Upgrade and replace fire alarm system to comply with DSA &amp; NFPA 72</td>
<td>$341,000.00</td>
</tr>
<tr>
<td>Interior and/or exterior emergency lighting; Replace existing exit light signs with new LED exit signs</td>
<td>$15,125.00</td>
</tr>
<tr>
<td>Establish dedicated area for auto and bus drop-off/pick-up. Covered waiting area, seating and traffic control as required</td>
<td>$137,500.00</td>
</tr>
<tr>
<td>Provide new lockset and re-key entire facility per new District “Grand Master” keying system</td>
<td>$24,350.00</td>
</tr>
<tr>
<td>Upgrade and replace existing PA/Intercom and communication system</td>
<td>$341,000.00</td>
</tr>
<tr>
<td>Upgrade and add standardized surveillance camera to “Tola” II system campus-wide.</td>
<td>$137,637.50</td>
</tr>
<tr>
<td>Limited exterior building and walkway lighting for egress, safety and security cameras. All exterior lighting controls through one or multiple astronomical time clocks, no photocell.</td>
<td>$6,875.00</td>
</tr>
<tr>
<td>Parking lot lighting limited for egress, safety and security. All exterior lighting control through one or multiple astronomical time clocks, no photocell. Add new pole mounted energy efficient LED lighting fixtures to include motion sensors.</td>
<td>$89,375.00</td>
</tr>
</tbody>
</table>

**P1’s Sub-total** $1,190,131.25

**Escalation (10%)** $119,013.13

**P1’s Total** $1,309,144.38
Results from the April 3rd Board Workshop:

- Total without ENEC: $60.1 Million
- Grand Total of all Priorities 1 & 2: $104.3 Million
At April 24th Board Meeting:

• All school charts reviewed for accuracy of Trustees Priorities

• Updated list of Priorities One and Two from the Facilities Master Plan for review

• Prepare for a final review and recommendations during a future Board Workshop
Facilities Improvements – Next Steps

May 22, 2018 - Board Meeting:
• Prepare for a final review and recommendation for Board Workshop on May 23, 2018

May 23, 2018 - Board Workshop:
• Board of Trustees’ to give final direction to Superintendent on Facilities Improvements in Twin Rivers Unified
High Priority Work Items
- Priority 1 – Must Do: Legal, Safety Reasons of Critical Replacements; Required program enhancement - $219.3 Million
- Priority 2 – Should Do: Curricular, Instructional, Program Needs; Items required for continued service enhancements to the teaching and learning environment - $287.2 Million
- Total $506.5 Million – District Administration’s Recommendation – Without Escalation

Improving the Teaching & Learning Environments

Perform Essential Facilities Improvements

Equity at All Sites for Basic Services
HIGH PRIORITY NEEDS – CATEGORY CONSIDERATIONS

District Administration’s “Revised” Recommendation
**Facilities Improvements - Recommended Priorities**

**BUILDING ENVELOPE ITEMS** *(without Escalation)*
- Provide miscellaneous roof maintenance and repair per 2016 Roof Assessment Report.
- Replacement / Repair of deteriorated/rotted wood fascia, trim and stucco.

**District Wide Total Amount:** $63.2 Million

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**UPGRADE / REPLACE HVAC** *(without Escalation)*
- Upgrade/replace existing HVAC equipment that is broken or past its expected lifespan.

**District Wide Total Amount:** $58.7 Million

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**CLOCKS, BELLS & INTERCOM SYSTEM** *(w/o Escalation)*
- Upgrade and replace existing clock, bell, PA/Intercom and communication systems.

**District Wide Total Amount:** $19.7 Million
## Facilities Improvements - Recommended Priorities

<table>
<thead>
<tr>
<th>Baker</th>
<th>Bastian</th>
<th>Elkarra</th>
<th>Fowler</th>
<th>Landeros</th>
<th>Rivas</th>
<th>Sandoval</th>
<th>Martinez</th>
</tr>
</thead>
</table>

### ACCESS CONTROL FENCING (without Escalation)

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

**District Wide Total Amount:** $10.7 Million

### UPGRADE FIRE ALARM SYSTEMS (without Escalation)

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

**District Wide Total Amount:** $29.0 Million

### HARDWARE – NEW KEYING SYSTEM (w/o Escalation)

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

**District Wide Total Amount:** $5.0 Million
## Facilities Improvements - Recommended Priorities

### CARD READERS (without Escalation)
- Provide card reader access portals to all remaining exterior doors, and public access doors at MPR, Gym, Teacher’s Workroom and Library.

**District Wide Total Amount:** $3.7 Million

### PLUMBING IMPROVEMENTS (without Escalation)
- Replace or service damaged/corroded gas and service lines.
- Replace non ADA compliant fixtures with new ADA fixtures.

**District Wide Total Amount:** $2.4 Million

### UPGRADE SURVEILLANCE CAMERAS (w/o Escalation)
- Upgrade and add standardized surveillance camera to 100% IP system campus-wide. Locations and placement must be comprehensively reviewed.

**District Wide Total Amount:** $16.0 Million
Facilities Improvements - Recommended Priorities

**ENEKC PRIORITY 2 ITEMS** (without Escalation)
- Buildings A-F
- Site improvements and Access Road

**Total Amount:**

**$44.2 Million**

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**GREENBRIAR SCHOOL SITE** (without Escalation)
- New School

**Total Amount:**

**$65.1 Million**

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**ADA UPGRADES** (without Escalation)
- Restroom and Building modernizations to meet ADA requirements

**District Wide Total Amount:**

**$16.7 Million**
Facilities Improvements - Recommended Priorities

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

1. ADA REQUIRED UPDATES: $16.7 Million
2. 10% ESCALATION: $22.5 Million
3. Priority Items Total: $247.4 Million

Sub Total: $224.9 Million
Facilities Improvements – District Wide

EAST NATOMAS EDUCATION CENTER (ENEC): $44.2 Million
GREENBRIAR SCHOOL (DISTRICT SHARE): $35.0 Million

Sub Total: $79.2 Million

10% ESCALATION: $7.9 Million

Special Projects Total: $87.1 Million

Priority Items & Special Projects Grand Total: $334.5 Million
Facilities – Options for Consideration

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

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

Two Bond Elections in Nov. 2018 – One Secondary Schools & One Elementary SFID
## G.O. Bonds and “ESTIMATED” Tax Rates

### Projected Bond Cash Flows

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Administrative Recommendation</th>
<th>Administrative Recommendation</th>
<th>Option I</th>
<th>Option II</th>
<th>Option III</th>
<th>Option IV</th>
<th>Option V</th>
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<tr>
<td>2018 -19</td>
<td>$506M</td>
<td>$335M</td>
<td>$275M</td>
<td>$250M</td>
<td>$195M</td>
<td>$175M</td>
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<td>2019 -20</td>
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<td>2020 -21</td>
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<td>2021 -22</td>
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<td>2024 -25</td>
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<td>2027 -28</td>
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<td>2028 -29</td>
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<td>2029 -30</td>
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<td>2030 -31</td>
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<td>2031 -32</td>
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|                  | $175,000,000 | $140,000,000 |
| Est. Unified Tax Levy: | $60 | $49 | $43 | $39 | $32 | $29 | $25 |
| Est. SRID Tax Levy:    | $60 | $49 | $43 | $39 | $32 | $29 | $25 |
| Est. Combined Tax Levy:| $120 | $98 | $86 | $78 | $64 | $58 | $50 |
| Final Year of Taxation:| 2061 | 2052 | 2050 | 2050 | 2048 | 2048 | 2046 |
G.O. Bonds and “ESTIMATED” Tax Rates

sumed to remain unchanged.
Final Recommendation by the Board of Trustees

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

(All Include 10% Escalation)
Agenda for May 23, 2018

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

Inspiring each student to extraordinary achievement every day!