TWIN RIVERS UNIFIED SCHOOL DISTRICT
2015 LONG-RANGE FACILITY MASTER PLAN
Steering Committee Meeting No. 6 \ June 1, 2015
Committee Meeting Schedule

1. Monday, January 14
   Steering Committee

2. Monday, February 9
   Steering Committee

3. Monday, March 9
   Steering Committee

4. Monday, April 13
   Steering Committee

5. Monday, May 11
   Steering Committee

6. Monday, June 1
   Steering Committee

Community Town Hall Meetings

1. March 9, 2015, 7-8 p.m.
   Rio Tiera Jr. High School Library

2. April 13, 2015, 7-8 p.m.
   Foothill Ranch Middle School Annex

3. May 11, 2015, 7-8 p.m.
   Rio Linda Prep Academy Library

4. June 1, 2015, 7-8 p.m.
   Highlands High School

May 11, 2015
Long Range Facilities Master Plan Committee Meeting

- Agenda and Presentation
- Presentation on Demographics, Financing, & Status
- Hagginwood Elementary Draft
- Highlands High Draft
- Madison Elementary Draft
- Rio Linda Prep Draft

April 13, 2015
Long Range Facilities Master Plan Committee Meeting

- Agenda
- Presentation
- Enrollment & Demographic Analysis
- Annual Enrollment Projection Report
- QuickInsite Report
I. LONG RANGE FACILITY MASTER PLAN - DETAILED FACILITY ASSESSMENT ANALYSIS
   • Highlands High School (Updated)
   • Hagginwood Elementary School (Updated)
   • Madison Elementary School (Updated)
   • Rio Linda Preparatory Academy (Updated)
   • Rio Tierra Middle School
   • Pioneer Elementary School
   • Ridgepoint Elementary School
   • District-Wide Special Projects

II. REVIEW LRFMP PRIORITY CONSENSUS

III. PRELIMINARY PRIORITY COST SUMMARY – DISTRICT WIDE

IV. REVIEW MASTER PLAN PRIORITY COST TIMELINE

V. SCHEDULE

VI. ADJOURN
LONG-RANGE FACILITY MASTER PLAN
DETAILED FACILITY ASSESSMENT
ANALYSIS
TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT

HIGHLANDS HIGH SCHOOL – SITE NARRATIVE

Priority 1
- 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-light all exterior doors to new distinct grand reader
  - New and replacement emergency egress lighting
  - New PA / intercom / clock and bells systems
  - New and replacement security cameras
  - Upgrade Fire Alarm System

Asset protection and other improvements
- Roof maintenance and repair per 2014 roof assessment report
- New HVAC at J-wing

Priority 2
- Safety and security improvements
  - New and replacement site, building and parking lot lighting
  - Administration addition and remodel with secure sense of entry

Improvements that directly impact the classroom
- HVAC replacement based on exceeding life expectancy
- Classrooms major remodel (cacheav, fitness, mechanical, electrical and lighting, system)
- New information technology system
- Major remodel of gym (CTE/athletics area)
- Asset protection and other improvements
  - Walk In Mats
  - Increase the reinforcing columns between buildings
  - Expand parking lot to meet all CAK guidelines or 2007-30 spaces (teacher, staff and student – 200 existing)
  - New drought tolerant landscaping with irrigation controls
  - Acuplacer of student restrooms
  - Acuplacer of staff restrooms

Proposed improvements
- Cafeteria and kitchen addition and minor remodel (equipment, electrical, finishes)
- Gymnasium expansion and major remodel (finishes, mechanical, lighting system) front entrance and public restroom addition and Weight room addition at main gym
- New basketball and softball fields
- New running track

DRAFT - 04.08.2015

Highlands High School

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

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### Hagginwood Elementary School

#### Proposed Work Items

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

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<thead>
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#### DISCIPLINE | TOTAL COST
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Civil | $1,146,178.00
Building Envelope | $1,407,145.12
Architectural | $17,837,759.50
Mechanical | $357,029.20
Electrical | $2,475,360.87
Plumbing | $68,883.00
Technology | $489,720.00
Fire & Life Safety | $170,236.00
Security | $618,854.50
Athletics/Activities | $0.00
Nutrition Services | $903,650.00

**Discipline Totals** | $25,464,816.19
**TWIN RIVERS UNIFIED SCHOOL DISTRICT**

**FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT**

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### Madison Elementary School

**Proposed Work Items**

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

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**Priority Totals: P1 - P4**

$27,216,660.18

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### Priority 1

**Safety and Security Improvements**

- New signage and wayfinding graphics throughout campus
- New card reader access and door hardware at all community area exterior doors
- Replace all exterior doors to new district grand master
- New and replacement emergency egress lighting
- New PA / intercom / clock and bell systems
- New and replacement security cameras
- Upgrades Fire Alarm System

### Priority 2

**Safety and Security Improvements**

- New auto and bus drop-off/pick-up area with covered canopies
- New and replacement site, building and parking lot lighting
- Expanded parking lot to meet district standard of 100 spaces (25 ft. wide and 80 ft. long)

### Priority 3

**Safety and Security Improvements**

- New campus marquee
- New foot operational site fencing with wayfindinginity feature
- Administration addition and remodel with secure sense of safety
- New card reader access and door hardware at all remaining exterior doors
- New egress doors

**Improvements that directly impact the classroom**

- HVAC replacement based on exceeding life expectancy
- Classroom major remodel (ceiling, floor, wall replacement, and building envelope) Classroom casework replacement
- New information technology system

### Priority 4

**Safety and Security Improvements**

- New drought tolerant landscaping with irrigation controls
- Exterior paint campus wide
- Site drainage
- Minor remodels of student restrooms (finish, toilet partitions)
- Upgrade energy management system (EMS)

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**Discipline Totals**

- Civil: $1,097,789.00
- Building Envelope: $1,477,872.35
- Architectural: $20,665,018.00
- Mechanical: $390,610.00
- Electrical: $1,275,124.77
- Plumbing: $83,485.60
- Technology: $557,686.14
- Fire & Life Safety: $189,918.78
- Security: $750,405.54
- Athletics/Activities: $0.00
- Nutrition Services: $728,750.00

**Discipline Totals:**

$27,216,660.18
RIO LINDA PREPATORY ACADEMY

EXISTING SITE PLAN

SCALE 1" = 100'

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

RIO LINDA PREPATORY ACADEMY

PROPOSED SITE PLAN

YEAR BUILT: 1951
ENROLLMENT: 420
SQUARE FOOTAGE: (E) 68,185 (N) 

SCOPE

PRIORITY KEYNOTES
1. 7-10 YEARS
2. 6-15 YEARS
3. 16-20 YEARS
4. 21-25 YEARS
5. TOTAL COST

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

TWIN RIVERS UNIFIED SCHOOL DISTRICT
FACILITY ASSESSMENT REPORT – RIO LINDA PREPATORY
**TWIN RIVERS UNIFIED SCHOOL DISTRICT**

**FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT**

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**Priority 1**

- **Safety and Security Improvements**
  - New signage and wayfinding graphics throughout campus
  - New card reader access and door hardware at all community area exterior doors
  - Install all exit/door to new district grand manager
  - New and replacement emergency emergency lighting
  - New PA/Intercom/Cloch and bell systems
  - New and replacement security cameras
  - Upgrade Fire Alarm System

**Asset operation and other improvements**

- Roof maintenance and repair per 2014 roof assessment report

**Priority 2**

- 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 resistant landscaping with irrigation controls
- Site drainage
- Expand parking lot to meet district standards or 150 spaces.

**Proposed Improvements**

- New minor renovation with VAPA room at the stage building systems
- Gymnasium and locker room major modernization (finish, building systems and restroom ADA upgrades)

**Priority 3**

- **Safety and Security Improvements**
  - New campus gateway
  - New entrance and entry fencing with wayfinding entry features
  - Administration addition and remodel with secure sense of entry
  - New card reader access and door hardware at all remaining exterior doors
  - New Intrusion alarm

**Improvements that directly impact the classroom**

- HVAC replacement based on exceeding life expectancy
- Classroom / high density (new classrooms, finish, utilities, replacement of mechanical, electrical, lighting systems)
- Library major renovation (finish, casework, windows, mechanical systems)
- New Information Technology system

**Asset protection and other improvements**

- Facade demolition/retrofit building with BFE
- Replace fire sprinkler systems between buildings
- Walk to Alert
- Major renovation of student restrooms

**Proposed Improvements**

- New outdoor amphitheater and learning spaces
- Kitchen addition / remodel
- Provide “super graphics” mural at WPD
- Improve existing roof and replace
- Facade existing building with new (6) classroom building with integrated special education learning center
- Construct new learning center
- Construct (4) new tennis courts
- Construct new competition gym
- Replace existing bleachers and athletic fields

**Priority 4**

- **Safety and Security Improvements**
  - New perimeter site fencing around remaining site

**Proposed Improvements**

- Construct new 3.5E AIA Center Building

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**Rio Linda Preparatory Academy**

**Proposed Work Items**

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DRAFT - 5/4/2015
TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT

RIO TIERRA JUNIOR HIGH SCHOOL – SITE NARRATIVE

Priority 1
Safety and Security Improvements
- New signage and wayfinding graphics throughout campus
- New card reader access and door hardware at all community areas and exterior doors
- New key in exterior doors to new gymnasium grand master
- New and replacement emergency egress lighting
- New PA / Intercom / class and bell systems
- New and replacement security cameras
- Upgrade Fire Alarm System

Asset protection and other improvements
- Roof maintenance and repair per 2014 roof constrained report

Priority 2
Safety and Security Improvements
- New and replacement site, building and parking lot lighting
- New auto and bus drop-off/pick-up area with covered canopy
- Administration addition and removal with secure sense of entry

Improvements that directly impact the classrooms
- HVAC replacement based on exceeding life expectancy
- Classrooms major remodel (finishes, window replacement, and mechanical, electrical, lighting systems)
- MEP addition and/or major modernization to include VAV boxes, window replacement and mechanical system
- Library major remodel (finishes, casework, windows, mechanical system)
- New Information technology system

Asset protection and other improvements
- New drought tolerant landscaping with irrigation controls
- Replace deteriorated breezeway canopies outside all classrooms
- Replace freestanding canopies between buildings
- Kitchens addition major remodel
- Upgrade Energy Management System (EMS)
- Expand parking lot to meet district standard on 150 spaces (visitor and staff)
- Remove existing roof and replace
- Site drainage
- Walk in closets
- Major remodel of student restrooms
- Autopresses at staff restrooms

Proposed Improvements
- Locker room major remodel (finishes, window replacement and mechanical and electrical systems)
- Dramatic room major remodel (finishes, window replacement and mechanical and electrical systems)
- Gymnasium major remodel (finishes, window replacement, mechnical and electrical systems)
- New band room

Priority 3
Safety and security improvements
- New campus merchandise
- New front entranceamental site fencing with way-finding entry feature
- New card reader access and door hardware at all remaining exterior doors
- New sister iron gate

Improvements that directly impact the classrooms
- Replace existing particles with new 4 classroom building

Proposed Improvements
- New outdoor athletic & learning spaces
- Provide “super graphics” mural at MPF
- Gymnasium and locker room major modernization (finishes, building systems and restrooms ADA upgrades)
- Construction new tennis courts
- Complete (6) new tennis courts
- Complete new Competition Gym with bleachers and athletic training rooms

Priority 4
Safety and security improvements
- New perimeter site fencing around remaining the

Improvements that directly impact the classrooms
- Complete new 5,1,4,2,1 Center addition and replacement existing old music/fitness center

Rio Tierra Junior High School

Proposed Work Items
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<th>PRIORITY</th>
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Priority Totals: P1 - P4 $43,989,426.65

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Discipline Totals $43,989,426.65

DRAFT – 5.14.15
TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT

PIONEER ELEMENTARY SCHOOL – SITE NARRATIVE

Priority 1

Safety and security improvements
- New signage and wayfinding graphics throughout campus
- New card reader access and door hardware at all community area exterior doors
- Rearlay 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

Asset protection and other improvements
- Roof maintenance and repair per 2014 roof assessment report

Priority 2

Safety and security improvements
- New auto and bus drop-off/pick-up area with covered canopies
- New and replacement site, building and parking lot lighting
- Administration addition and major remodel (kitchens, classroom, window replacement and mechanical systems) with secure source of entry

Improvements that already impact the campus
- HVAC replacement based on exceeding life expectancy
- Classroom major remodel (kitchens, finishes, windows, replacement and mechanical systems)
- New information technology system

Asset protection and other improvements
- New drought tolerant landscaping with irrigation systems
- Replace freestanding canopies between buildings
- Site drainage
- Expanded parking lot to meet district standard of 100 spaces (50 spaces currently)
- Remove existing roof and replace
- Walk in entry

Priority 3

Safety and security improvements
- New campus marquee
- New front pedestrian site fencing with wayfinding entry feature
- New card reader access and door hardware at all remaining exterior doors
- New intrusion alarm

Proposed improvements
- New outdoor classroom and learning spaces
- Kitchen addition and major remodel (kitchens, classroom, mechanical systems)
- Provide “peace of mind” alert and fire
- MARK addition and major modernization with VAPA
- New A/C unit
- Replace existing portables with new 10th classroom building with separate special education learning center
- Library major remodel (ceilings, casework, windows, mechanical systems)

Priority 4

Safety and security improvements
- New perimeter site fencing surrounding the exterior

Proposed improvements
- Complete (2) new kindergarten classrooms, (1) to replace existing kindergarten
- Complete (1) transitional kindergarten
- Construct new 3.1 EAM Center building

Pioneer Elementary School

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

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Priority Totals: P1 - P4 $21,432,690.25

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Discipline Totals $21,432,690.25
TWIN RIVERS UNIFIED SCHOOL DISTRICT

FACILITY ASSESSMENT CAMPUS “SAMPLE” REPORT

RIDGEPONT ELEMENTARY SCHOOL – SITE NARRATIVE

Priority 1

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
- Recessed all exterior doors to safe district brand identity
- New and replacement security cameras
- New PA / Intercom / door and bell systems
- New and replacement security cameras
- Upgrade Fire Alarm System

Asset replacement and other improvements
- Roof maintenance and repair per 2014 roof assessment report

Priority 2

Safety and Security Improvements
- New and replacement site, building and parking lot lighting
- New auto and bus dropoff/pickup area with covered canopy
- Administration addition and major remodel (furniture, reconfig., window replacement, mechanical and electrical systems) with use as area of entry

Improvements that directly impact the campus
- HVAC replacement based on existing life expectancy
- Classrooms major remodel (furniture, casework, window replacement, and mechanical systems)
- A/V addition and major modernization (finishes, window replacement, mechanical systems) to include stages / VIP areas
- New information technology system

Asset replacement and other improvements
- New drought-tolerant landscaping with irrigation controls
- Site drainage
- New fire station and major remodel
- Upgrade Energy Management System (EMS)
- Expand parking lot to meet district standard of 100 spaces per 1,000 students (current = 48 spaces)
- Remove existing roof and replace

Proposed Improvements
- Sod/seeds over new kindergarten play equipment

19/04/2013

Ridgepoint Elementary School

Proposed Work Items

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

<table>
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<tr>
<th>DISCIPLINE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil</td>
<td>$1,070,388.00</td>
</tr>
<tr>
<td>Building Envelope</td>
<td>$1,719,824.35</td>
</tr>
<tr>
<td>Architectural</td>
<td>$30,462,995.87</td>
</tr>
<tr>
<td>Mechanical</td>
<td>$380,116.00</td>
</tr>
<tr>
<td>Electrical</td>
<td>$984,843.24</td>
</tr>
<tr>
<td>Plumbing</td>
<td>$132,341.00</td>
</tr>
<tr>
<td>Technology</td>
<td>$664,235.22</td>
</tr>
<tr>
<td>Fire &amp; Life Safety</td>
<td>$760,527.93</td>
</tr>
<tr>
<td>Security</td>
<td>$550,935.00</td>
</tr>
<tr>
<td>Athletics/Activities</td>
<td>$0.00</td>
</tr>
<tr>
<td>Nutrition Services</td>
<td>$1,049,400.00</td>
</tr>
<tr>
<td>Discipline Totals</td>
<td>$37,775,606.61</td>
</tr>
</tbody>
</table>

GRANT - 04/04/2013
TWIN RIVERS UNIFIED SCHOOL DISTRICT

DISTRICT-WIDE SPECIAL PROJECTS

- NextGen Projects
- ENEC
- Bay “D”
- Police Services and Transportation Center
- Performing Arts Center
TWIN RIVERS UNIFIED SCHOOL DISTRICT

REVIEW LRFMP PRIORITY CONSENSUS
### CONSENSUS – GRADIENTS OF AGREEMENT

<table>
<thead>
<tr>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disagree</td>
<td>Grave Concerns Not Comfortable Many Reservations</td>
<td>Decision is OK Some Concerns Can “Live With” It</td>
<td>Support Decision Basically Like It</td>
<td>Whole Heartedly Support Decision</td>
</tr>
</tbody>
</table>

Remember...
PRIORITY 1 – MUST DO: 1 to 5 years (starting in 2016)
- Legal, Safety Reasons or Critical Replacements
- High risk for disruption to classroom and/or operations if not addressed

PRIORITY 2 – SHOULD DO: 6 to 15 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: 16 to 20 years
- Curricular, Instructional, Program Enhancement or Critical Replacements

PRIORITY 4 – FUTURE CONSIDERATION: 21 to 25 years
- Not to be addressed at this time
PRELIMINARY PRIORITY COST SUMMARY – DISTRICT WIDE
# TWIN RIVERS UNIFIED SCHOOL DISTRICT

## MASTER PLAN TIMELINE

<table>
<thead>
<tr>
<th>2018-2020</th>
<th>2021-2023</th>
<th>2024-2026</th>
<th>2027-2028</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total of Available Funds:</strong> $122 Million</td>
<td><strong>Total of Available Funds:</strong> $16,266,766</td>
<td><strong>Total of Available Funds:</strong> $18,476,708</td>
<td><strong>Total of Available Funds:</strong> $24,266,708</td>
</tr>
</tbody>
</table>

### PRIORITY 1 WORK ITEMS

- **Safety & Security Improvements**
  - Site Security Improvements
  - Site Lighting Improvements
  - Site Fire Protection Improvements
  - Site Emergency Action Plan
  - Site Evacuation Plan
  - Site Security Access Control
  - Site Security Gatehouse
  - Site Security Surveillance

- **Improvements that Directly Impact the Classroom**
  - Add/Replace or Modernize Existing Classrooms
  - Add/Replace or Modernize Existing Cafeterias
  - Add/Replace or Modernize Existing Libraries
  - Add/Replace or Modernize Existing Gymnasiums
  - Add/Replace or Modernize Existing Auditoriums
  - Add/Replace or Modernize Existing Laboratories

- **Programmatic/Community Projects**
  - Add/Replace or Modernize Existing Community Centers
  - Add/Replace or Modernize Existing Recreational Centers
  - Add/Replace or Modernize Existing Performing Arts Centers
  - Add/Replace or Modernize Existing Athletic Facilities

### PRIORITY 2 WORK ITEMS

- **Safety & Security Improvements**
  - Site Security Improvements
  - Site Lighting Improvements
  - Site Fire Protection Improvements

- **Improvements that Directly Impact the Classroom**
  - Add/Replace or Modernize Existing Classrooms

- **Programmatic/Community Projects**
  - Add/Replace or Modernize Existing Community Centers

### 2016 FACILITY ASSESSMENT COST

- $107,279,059.20
- $495,627,416.34
- $564,050,866.51
- $241,567,244.91

### DISTRICT-WIDE SPECIAL PROJECTS

- **$4,015,819**
  - $2,684,402
  - $1,331,417
  - $1,084,550

### DISTRICT-WIDE TOTAL

- $7,514,619
- $51,596,867
- $19,243,600
- $73,180,000

### TOTAL PROJECT CONSTRUCTION COSTS

- $114,794,449.20
- $54,021,503.34
- $583,306,866.51
- $314,217,244.91

### INFLATION 30%, PBK YEAR COMPLETED

- 1%
- 2018
- $8,783,222.46
- 19%
- $9,196,227.09
- 20%
- $9,619,440.59

### PROJECT SIGNED OFF (SOO)

- $26,691,621.20
- $10,629,626.84
- $14,027,498.83
- $19,064,317.23

### FTE/CONTINGENCY (48%)

- $8,783,222.46
- $2,710,730.17
- $20,946,809.33
- $19,718,062.26

### 2016 LRFP GRAND TOTAL

- $154,972,506.42
- $767,500,304.68
- $845,796,670.44
- $471,325,867.37

### DEBT PAYMENT

- $91,750,000.00
- $91,750,000.00
- $91,750,000.00
- $91,750,000.00

### DEBT PAYMENT

- $100,000,000.00
- $100,000,000.00
- $100,000,000.00
- $100,000,000.00

### ASHBY + PBK

Twin Rivers Unified School District
## Master Plan Priority Cost Timeline

<table>
<thead>
<tr>
<th>Priority 1</th>
<th>Priority 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total of Available Funds:</strong></td>
<td><strong>Total of Available Funds:</strong></td>
</tr>
<tr>
<td>$72 Million</td>
<td>$163,266,768</td>
</tr>
<tr>
<td><strong>2016 Facility Assessment Cost</strong></td>
<td>$107,279,930.20</td>
</tr>
<tr>
<td><strong>District-Wide Special Projects</strong></td>
<td></td>
</tr>
<tr>
<td>Bay “D”/Professional Learning: ENEC:</td>
<td>$4,014,519</td>
</tr>
<tr>
<td></td>
<td>$3,500,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>District-Wide Total</strong></td>
<td>$7,514,519</td>
</tr>
<tr>
<td><strong>Total Project Construction Costs</strong></td>
<td>$114,794,449.20</td>
</tr>
<tr>
<td><strong>Inflation (5%, per year compounded)</strong></td>
<td></td>
</tr>
<tr>
<td>5%</td>
<td>$5,739,722.46</td>
</tr>
<tr>
<td><strong>Project Soft Costs (25%)</strong></td>
<td>$28,698,612.30</td>
</tr>
<tr>
<td><strong>FF&amp;E/Contingency (5%)</strong></td>
<td>$5,739,722.46</td>
</tr>
<tr>
<td><strong>2016 LRFMP Grand Total</strong></td>
<td>$154,972,506.42</td>
</tr>
</tbody>
</table>
## Master Plan Priority Timeline

<table>
<thead>
<tr>
<th></th>
<th>Priority 3</th>
<th>Priority 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total of Available Funds:</strong></td>
<td><strong>$564,060,186.51</strong></td>
<td><strong>$241,057,244.91</strong></td>
</tr>
<tr>
<td><strong>$Funding Required</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2016 FACILITY ASSESSMENT COST</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District-Wide Special Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENEC:</td>
<td><strong>$19,248,000</strong></td>
<td><strong>$73,160,000</strong></td>
</tr>
<tr>
<td>District-Wide Total</td>
<td><strong>$19,248,000</strong></td>
<td><strong>$73,160,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL PROJECT CONSTRUCTION COSTS</strong></td>
<td><strong>$583,308,186.51</strong></td>
<td><strong>$314,217,244.91</strong></td>
</tr>
<tr>
<td><strong>INFLATION (5%, PER YEAR COMPOUNDED)</strong></td>
<td>15%</td>
<td><strong>$87,496,227.98</strong></td>
</tr>
<tr>
<td><strong>PROJECT SOFT COST (25%)</strong></td>
<td></td>
<td><strong>$145,827,046.63</strong></td>
</tr>
<tr>
<td><strong>FF&amp;E/CONTINGENCY (5%)</strong></td>
<td></td>
<td><strong>$29,165,409.33</strong></td>
</tr>
<tr>
<td><strong>2016 LFMP GRAND TOTAL</strong></td>
<td><strong>$845,796,870.44</strong></td>
<td><strong>$471,325,867.37</strong></td>
</tr>
</tbody>
</table>
TWIN RIVERS UNIFIED SCHOOL DISTRICT

SCHEDULE

Twin Rivers Unified School District
LRFMP "Focus" Meetings Schedule
Revised 5/31/2015 (All Meeting Times Referenced are PST)

<table>
<thead>
<tr>
<th>NO.</th>
<th>MEETING</th>
<th>MEETING TIME</th>
<th>MEETING DAY / DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Steering Committee Meeting #6: Review All Pricing of Work Items to be</td>
<td>5:00PM - 6:30PM</td>
<td>Monday, June 1, 2015</td>
</tr>
<tr>
<td></td>
<td>adopted &amp; included into the official LRFMP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Community Town Hall Meeting #4 - Review LRFMP Final Recommendation -</td>
<td>7:00PM - 8:00PM</td>
<td>Monday, June 1, 2015</td>
</tr>
<tr>
<td></td>
<td>Highlands High School (Cafeteria)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Debriefing on Community Town Hall Meeting #4 - District Office</td>
<td>8:00AM - 9:00AM</td>
<td>Tuesday, June 2, 2015</td>
</tr>
<tr>
<td>4</td>
<td>Campus Assessment Review Meetings - District Principals</td>
<td>1:00PM - 5:00PM / 9:00AM -</td>
<td>June 17 - 18, 2015</td>
</tr>
<tr>
<td></td>
<td>12:00PM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Steering Committee Meeting #7: Final Review of Pricing - Committee</td>
<td>5:00PM - 6:30PM</td>
<td>Monday, June 22, 2015</td>
</tr>
<tr>
<td></td>
<td>Reviews Final Recommendation of Pricing (District Office, Bay A,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Walnut Room)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Preliminary LRFMP Report Presentation to Board of Trustee's (Board</td>
<td>5:00PM - 6:30PM</td>
<td>Tuesday, July 7, 2015</td>
</tr>
<tr>
<td></td>
<td>Workshop to finalize LRFMP- Steering Makes Final Recommendation)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(District Office, Bay A, Oak Room)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Board of Trustees Meeting (Final LRFMP Report Presentation to Board of</td>
<td>7:00PM</td>
<td>Tuesday, September 15, 2015</td>
</tr>
<tr>
<td></td>
<td>Trustees) (District Office, Bay A, Board Room)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NEXT MEETING: June 22, 2015 / 5:00 pm – 6:30 pm
Thank You!

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