I. STEERING COMMITTEE - PURPOSE, GOAL, AND CHARGE

II. FINALIZE 25 YR LRFMP RECOMMENDATION - BOARD OF TRUSTEES
   - LRFMP – Focus Group “Needs”
   - Facility Assessment “Needs”

III. MEETING SCHEDULE:
   - July 1st..............Board Workshop – Recommendation to the Board
   - September 15th...Board of Trustees Meeting – Final Presentation to the Board

IV. ADJOURN / Q & A
### STEERING/Committee Goal + Process

#### COMMITTEE PURPOSE
- Evaluate needs for identified areas; educational goals/program standards. Create equity between sites.
- Explore: Vision NextGen Teaching & Learning.
- Reach consensus on a Long-Range Master Plan recommendation & present recommendation to the Board of Trustees.

#### COMMITTEE STRUCTURE
- Comprised of Community Members, Leaders, Parents, and TRUSD Staff
- The Committee is designed to accommodate as well as reflect the Community.

#### COMMITTEE GOAL
- To involve members of the Twin Rivers Community, including: North Sacramento, Del Paso Heights, Rio Linda, North Highlands and Foothill Farms in evaluating the need for, and the scope of, a 25-Year Master Plan.
Enhance Quality of the Learning Environment
- Research shows a direct link between student achievement and behavior to the physical building conditions
- Safe and Healthy environment // learning opportunities
- Room finishes, exterior appearance, climate control and acoustics

Improve Physical Building Conditions
- Replace or repair building infrastructure
- Manage facility maintenance & upkeep
- Create curb appeal

Twin Rivers Unified – Vision for Tomorrow
- Prioritize improvements for ALL campuses
- Create an enhanced learning environment for students, teachers & principals

Fiscally Sound Recommendation
- Ensure the Capital Plan aligns with the District’s Financial Plan
Creating Value/ integrated process

STAKEHOLDER ENGAGEMENT & PRELIMINARY RECOMMENDATIONS

Demographic Analysis
- Enrollment Projections
- Site Capacities
- Student Loading Standards
- Attendance Boundaries

Facilities Needs Assessment
- Field Inspection Survey
- Maintenance Needs
- Safety & Security Issues
- Code/ADA Compliance

Financial Analysis
- State Eligibility
- Alternative Funding Sources
- Local Revenue

Educational Vision
- Program Goals
- Technology Plan

Cost Estimating & Scope Prioritization

Finalized Master Plan Recommendations
- School Site Master Plan Diagrams
- Proposed Program Scopes
- Phasing Plan
- Financial Analysis

Community Outreach Strategies
FINALIZE / 25 Year LONG RANGE FACILITY MASTER PLAN

*Board Recommendation
STEERING/ Committee Goal + Process

LONG-RANGE FACILITIES MASTER PLAN

STEERING COMMITTEE

FACILITY CONDITION ASSESSMENT

NEXTEGEN

DEMOGRAPHICS STUDY

21ST CENTURY LEARNING ENVIRONMENTS

STATE MANDATES

SAFETY & SECURITY

TECHNOLOGY

EDUCATIONAL ADEQUACY

ENERGY & SUSTAINABILITY

TRANSPORTATION

CONSTRUCTION STANDARDS

SCHOOL LAND BANK

EDUCATIONAL SPECIFICATIONS

FINANCIAL PLANNING

FINANCIAL PLANNING

TwinRivers
UNIFIED SCHOOL DISTRICT
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 supports the stated educational program.
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.
ADDITIONAL FOCUS AREAS:

- FINANCIAL PLAN
- DEMOGRAPHICS / ENROLLMENT PROJECTIONS
- SAFETY AND SECURITY
- TECHNOLOGY
- NEXTGEN LEARNING ENVIRONMENTS
- NUTRITION SERVICES
- TRANSPORTATION
- SPECIAL EDUCATION & LIFE SKILLS
- VAPA (VISUAL AND PERFORMING ARTS)
FACILITY ASSESSMENT:

- Prioritized “Scope” per Importance to TRUSD
- Reviewed Assessment “Scope” by Discipline
- Reviewed Assessment “Scope” by Campus
- Reviewed Assessment “Scope” by Department
- Prioritized Recommended “Scope” by Capacity
ASSESSMENT / IMPROVEMENT
PRIORITY TOTALS

*per discipline
PRIORITY 1 – MUST DO:
1 to 5 years (starting in 2016)
- Legal, Safety/Security Reasons or Critical Replacements
- Required Program Enhancement

PRIORITY 2 – SHOULD DO:
6 to 15 years
- Curricular, Instructional, Program Needs or Critical Replacements
- Items required for continued service/enhancements to the learning environment

PRIORITY 3 – WOULD LIKE TO DO:
16 to 20 years
- Curricular, Instructional, Program Enhancement or Critical Replacements - Funding Required

PRIORITY 4 – FUTURE:
21 to 25 years
- Reoccurring Curricular, Instructional, Program Enhancement or Critical Replacements - Funding Required
<table>
<thead>
<tr>
<th>Period</th>
<th>Priority Level</th>
<th>Total Available Funds</th>
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</thead>
<tbody>
<tr>
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<td>Priority 1</td>
<td>$77,500,000.00</td>
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<tr>
<td>2021-2030</td>
<td>Priority 2</td>
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<td>Priority 3</td>
<td>Funding Required</td>
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<td>2036-2040</td>
<td>Priority 4</td>
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**LONG RANGE PRIORITY FUNDS**

The Long Range Facility Master Plan outlines the work to be undertaken over a 25-year period, with different budget allocations for various priority items.
by discipline/ IMPROVEMENT PRIORITIES

Safety: $23,586,537.54
Security: $43,788,860.36
Site/Civil: $85,948,046.25
Building Envelope: $138,655,299.56
Architecture: $1,635,989,260.34
Mechanical: $37,832,473.25
Electrical: $70,033,379.57
Plumbing: $6,056,823.44
Technology: $39,302,886.70
Nutrition Services: $107,939,535.00
Athletics/District Activities: $90,741,763.75
District-Wide Special Projects: $43,788,860.36
DISTRICT-WIDE / IMPROVEMENT PRIORITY TOTALS

*per facility
### STEERING COMMITTEE

**MEETING NO. 7**

**ASSESSMENT**

<table>
<thead>
<tr>
<th>FACILITY NAME</th>
<th>PRIORITY-1</th>
<th>PRIORITY-2</th>
<th>PRIORITY-3</th>
<th>PRIORITY-4</th>
<th>TOTAL COST</th>
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**PBK**

TwinRivers
HIGH SCHOOLS/IMPROVEMENTS PRIORITY TOTALS

PRIORITY LEVEL OF WORK ITEMS:

Priority 1 Totals $ 16,129,409.22
Priority 2 Totals $ 82,207,845.31
Priority 3 Totals $ 398,222,440.15
Priority 4 Totals $ 139,385,622.70

GRAND TOTAL $ 605,945,316,98
Total P1 – P4 (All Facilities)
MIDDLE SCHOOLS / IMPROVEMENTS PRIORITY TOTALS

PRIORITIZED LEVEL OF WORK ITEMS:

Priority 1 Totals $ 9,023,737.84
Priority 2 Totals $ 11,976,714.75
Priority 3 Totals $ 259,826,298.22
Priority 4 Totals $ 38,111,373.16

GRAND TOTAL $ 318,938,123.97
Total P1 – P4 (All Facilities)
### ELEMENTARY SCHOOLS/IMPROVEMENTS PRIORITY TOTALS

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<tr>
<th>Priority Level</th>
<th>Total Costs</th>
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<td><strong>Grand Total</strong></td>
<td><strong>$761,465,439.69</strong></td>
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Total P1 – P4 (All Facilities)
CHARTER SCHOOLS / IMPROVEMENTS PRIORITY TOTALS

PRIORITIZED LEVEL OF WORK ITEMS:

Priority 1 Totals $3,721,717.36
Priority 2 Totals $10,408,424.35
Priority 3 Totals $125,758,777.69
Priority 4 Totals $56,634,208.68

GRAND TOTAL $196,523,128.07
Total P1 – P4 (All Facilities)
# ALTERNATIVE / SPECIAL PROGRAM FACILITIES IMPROVEMENTS PRIORITY TOTALS

## PRIORITY LEVEL OF WORK ITEMS:

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**GRAND TOTAL** $ 139,055,032.78

Total P1 – P4 (All Facilities)
SUPPORT FACILITIES/IMPROVEMENTS PRIORITY TOTALS

**Priority Level of Work Items:**

- **Priority 1 Totals** $4,815,399.27
- **Priority 2 Totals** $613,899.00
- **Priority 3 Totals** $10,529,213.20
- **Priority 4 Totals** $10,944,003.13

**Grand Total** $26,902,514.60

Total P1 – P4 (All Facilities)
DISTRICT-WIDE / IMPROVEMENT PRIORITY TOTALS

*per facility
### Master Plan Totals + Discipline Assessment

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PRIORITY 1 ITEMS

SAFETY AND SECURITY IMPROVEMENTS
- Door, Frame and Hardware/Master-Key Replacement (District-Wide)
- Card Reader “Controlled” Access – Phase I (All Public/ Common Areas)
- Public Address/ Intercom Systems (District-Wide)
- Security Camera Upgrades (District-Wide)
- Room Graphics and Way-Finding Signage (District-Wide)
- Fire-Alarm Upgrades (District-Wide)
- Site Lighting
- New Marquee Signage

IMPROVEMENTS DIRECTLY IMPACTING THE CLASSROOM
- Roof Repairs (Remaining campuses not completed in 2014/ 2015)
- HVAC Upgrades – Phase I
ASSET PROTECTION AND OTHER IMPROVEMENTS:

- Exterior Paint Upgrades (Remaining campuses not completed in 2014/2015)
- Restroom Upgrades–Phase I (minor scope - floors & partitions)
- Fencing
- Exterior Lighting Improvements

PROPOSED DISTRICT-WIDE SPECIAL PROJECTS:

- ENEC – Site Work / Phase 1
- Bay “D” – Professional Learning Community Center

**Total Priority 1 Recommendation:** $77,102,439
PRIORITY 2 ITEMS

SAFETY AND SECURITY IMPROVEMENTS

- Site “Security” Lighting Upgrades
- Site Parking and Traffic Control Upgrades – Phase I (includes site drainage improvements)
- Decorative Perimeter Fencing at Front of School

IMPROVEMENTS DIRECTLY IMPACTING THE CLASSROOM

- Renovate Multi-purpose Classrooms
- Roof and Exterior Window Replacements – Phase I
- Ceiling and Flooring Replacements – Phase I
- Lighting and Electrical Upgrades – Phase I
- HVAC Upgrades – Phase II
- Super graphics
PRIORITY 2 ITEMS

ASSET PROTECTION AND OTHER IMPROVEMENTS:
- Drought tolerant “site” landscaping (irrigation with controls)
- Restroom Renovations – Phase 2

PROPOSED DISTRICT-WIDE SPECIAL PROJECTS:
- ENEC – Building Improvement / Phase 2
- NextGen Modernization Package

Total Priority 2 Recommendation: $144,458,634.96
PRIORITY COST SUMMARY / MASTERPLAN TIMELINE

*District-Wide*
## The Assessment

<table>
<thead>
<tr>
<th>November 2015</th>
<th>2016-2020</th>
<th>2021-2025</th>
<th>2026-2029</th>
<th>2030-2035</th>
<th>2036-2040</th>
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**TOTAL 2016 FACILITY ASSESSMENT CONSTRUCTION COST**

- **Total of Available Funds:**
  - $77,102,439.25
  - $144,458,634.96
  - $1,273,979,403.37
  - $784,334,388.19

**District-Wide Special Projects (Included)**

- **ENMC:** Professional Learning Community Center
- **ENMC:** Phase 1 - Site Access
- **ENMC:** Phase 1 - Site Access

**Inflation (5% per year compounded)**

- **2016 LFMP Grand Total:**
  - **BEST PAYMENT**
    - $16,750,000.00
    - $25,000,000.00
    - $24,000,000.00
  - **DEBT PAYOFF:**
    - $17,000,000.00
    - $10,000,000.00
    - $5,000,000.00
# Twin Rivers Unified School District

<table>
<thead>
<tr>
<th>Total of Available Funds:</th>
<th>$77.5 Million</th>
<th>Total of Available Funds:</th>
<th>$163,266,768</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total 2016 Facility Assessment Construction Cost</strong></td>
<td>$77,102,439.25</td>
<td>**Total of Available Funds:</td>
<td>$144,458,634.96</td>
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<tr>
<td><strong>District-Wide Special Projects (Included)</strong></td>
<td></td>
<td><strong>TOTAL 2016 FACILITY ASSESSMENT CONSTRUCTION COST</strong></td>
<td>$77,102,439.25</td>
</tr>
<tr>
<td>• Bay “D”/Professional Learning Community Center</td>
<td></td>
<td>• ENEG (Phase II - Buildout Buildings D &amp; E)</td>
<td>$144,458,634.96</td>
</tr>
<tr>
<td>• ENEG (Phase I - Site Access)</td>
<td></td>
<td>• NextGen Project</td>
<td></td>
</tr>
<tr>
<td><strong>Inflation (5%, per year compounded)</strong></td>
<td>5%</td>
<td>$3,855,121.96</td>
<td>10%</td>
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<tr>
<td><strong>2016 LRFMP Grand Total</strong></td>
<td>$80,957,561.21</td>
<td><strong>2016 LRFMP Grand Total</strong></td>
<td>$158,904,498.46</td>
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## TWIN RIVERS UNIFIED SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Total of Available Funds:</th>
<th>Total of Available Funds:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$Funding Required$</td>
<td>$Funding Required$</td>
</tr>
<tr>
<td>$1,273,979,403.37</td>
<td>$784,334,388.19</td>
</tr>
</tbody>
</table>

- ENEC (Phase III - Buildout Buildings A, C, & F)
- New Performing Arts Center
- New Police & Transportation Center

- ENEC (Phase IV - Buildout-High School)
  - Classrooms of the Future

<table>
<thead>
<tr>
<th>15%</th>
<th>$191,096,910.40</th>
</tr>
</thead>
</table>

| 20% | $156,866,877.64 |

| $1,465,076,313.77 | $941,201,265.83 |
moving + forward | NEXT STEPS
<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>Campus Assessment Review Meetings - District Principals (Winona Center)</td>
<td>1:00PM - 5:00PM</td>
<td>June 17, 2015</td>
</tr>
<tr>
<td>2</td>
<td>Sacramento Tax Payers Board of Directors Luncheon &amp; Meeting</td>
<td>12:00PM - 1:00PM</td>
<td>Thursday, June 18, 2015</td>
</tr>
<tr>
<td>3</td>
<td>Steering Committee Meeting #7: Final Review of Pricing- Committee Reviews Final Recommendation of Pricing (District Office, Bay A, Walnut Room)</td>
<td>5:00PM - 6:30PM</td>
<td>Monday, June 22, 2015</td>
</tr>
<tr>
<td>4</td>
<td>Preliminary LRFMP Report Presentation to Board of Trustee's (*Board Workshop to finalize LRFMP- Steering Makes Final Recommendation) (District Office, Bay A, Oak Room)</td>
<td>5:00PM - 6:30PM</td>
<td>Wednesday, July 1, 2016</td>
</tr>
<tr>
<td>5</td>
<td>Board of Trustees Meeting (*Final LRFMP Report Presentation to Board Of Trustees)(District Office, Bay A, Board Room)</td>
<td>7:00PM</td>
<td>Tuesday, September 15, 2015</td>
</tr>
</tbody>
</table>

**NEXT MEETING:** July 1, 2015 / 5:00 pm – 6:30 pm
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 Tierra 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
Q&A
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