2015 LONG-RANGE FACILITIES MASTER PLAN
Board of Trustees Meeting Presentation
September 15, 2015
TWIN RIVERS UNIFIED STRATEGIC FRAMEWORK

FOCUS AREAS

Unparalleled Student Achievement

Engagement & Outreach

Organizational Efficiency & Effectiveness

We Are TR!
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”
ACKNOWLEDGEMENTS
Volunteers & Staff
## Steering / Committee Goal + Process

### Long Range Facilities Master Plan

**Steering Committee Members (Invited)**

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

**District Committee Members**

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deborah Wells</td>
<td>Member, 100 Strong</td>
</tr>
<tr>
<td>Amanda Wirz</td>
<td>Community Task Force Member</td>
</tr>
<tr>
<td>Henry Wirz</td>
<td>CEO, Consumer Banking</td>
</tr>
<tr>
<td>Dr. Steven Martinez</td>
<td>Superintendent</td>
</tr>
<tr>
<td>Bill McGuire</td>
<td>Deputy Superintendent</td>
</tr>
<tr>
<td>Michael Baker</td>
<td>Trustee, Area 1</td>
</tr>
<tr>
<td>Walter G. Kawamoto</td>
<td>Trustee, Area 3</td>
</tr>
<tr>
<td>Linda Fowler</td>
<td>Trustee, Area 7</td>
</tr>
<tr>
<td>Dr. Jacqueline Perez</td>
<td>Associate Superintendent</td>
</tr>
<tr>
<td>Kimbely Barnett</td>
<td>Executive Director</td>
</tr>
<tr>
<td>Michael Braff</td>
<td>Director</td>
</tr>
<tr>
<td>Timothy Hammons</td>
<td>Principal</td>
</tr>
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</table>

### District Consultants

<table>
<thead>
<tr>
<th>Name</th>
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</tr>
</thead>
<tbody>
<tr>
<td>S IM + PRK + lp</td>
<td>Architects</td>
</tr>
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*BOAD OF TRUSTEES MEETING PRESENTATION – September 15, 2015*
LONG RANGE FACILITIES MASTER PLAN

THE PLANNING PROCESS
Stakeholder Involvement
Stakeholder Involvement
Long Range Master Plan / Timeline

- **District reviews the timeline / goals; establishes the Schedule**
  - November 24, 2014

- **Project Start-Up**
  - Gathered existing plans and Facility Information
  - December 2014

- **Principal Interviews conducted**
  - January 2015

- **Steering Committee Meeting #1**
  - February 9, 2015

- **Steering Committee Meeting #2**
  - February 2015

- **Steering Committee Meeting #3**
  - Community Town Hall Meeting #1
  - Rio Tierra Junior High
  - March 9, 2015

- **Community Town Hall Debriefing Meeting #1**
  - March 10, 2015

- **Facilities Assessments conducted**
  - March 2015

- **Steering Committee Meeting #4**
  - Community Town Hall Meeting #2
  - Foothill Ranch Middle School
  - April 13, 2015

- **Focus Meetings**
  - "NextGen" Learning Environments (GoTo Meeting)
  - March 11, 2015

- **Focus Meetings**
  - Construction Standards
  - Nutrition Services
  - VAPA
  - Transportation
  - Special Ed/Life Skills
  - March 9, 2015

- **Focus Meetings**
  - Technology Plan
  - Educational Program (Specifications)
  - Construction Standards
  - District-Wide Athletics Facilities
  - February 10, 2015

- **Focus Meetings**
  - Technology
  - Educational Program (Specifications)
  - Construction Standards
  - District-Wide
  - March 10, 2015

- **Focus Meetings**
  - Safety/Security
  - Educational Program (Specifications)
  - VAPA/CTE
  - April 13, 2015

- **Debriefing on Community Town Hall Meeting #2**
  - April 14, 2015

- **Historical material for all campuses (drawings, specification reports, capacities, property studies)**
  - November 2014
Long Range Master Plan / Timeline

Steering Committee Meeting #5
Community Town Hall Meeting #3
(Rio Linda Preparatory Academy)
May 11, 2015

Steering Committee Meeting #6
Community Town Hall Meeting #4
(Highlands High School)
June 1, 2015

Finanical Planning Meeting
May 12, 2015

Steering Committee Meeting #7
Final Review of Pricing - Committee reviews Final Recommendation to Board of Trustees.
June 22, 2015

Board Workshop
LRFMP Findings & Recommendations presented to the Board of Trustees
July 1, 2015

July 2015
Remaining Chapters of the LRFMP deliverable continue to be developed

LRFMP is updated according to the results of the Board Study Session
July 2015

August 2015
Remaining chapters of the LRFMP deliverable are finalized

The District and the Facilities Assessment Team continue to refine LRFMP Data & Material

Board Meeting
LRFMP presented to Board of Trustees for Approval
September 15, 2015
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: 426
ENROLLMENT AS OF: 5/5/2015

RIO LINDA PREPARATORY ACADEMY

AERIAL IMAGE
**Rio Linda Preparatory Academy**

Proposed Work Items

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

<table>
<thead>
<tr>
<th>Priority</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority - 1</td>
<td>$8,620,653.75</td>
</tr>
<tr>
<td>Priority - 2</td>
<td>$2,334,040.50</td>
</tr>
<tr>
<td>Priority - 3</td>
<td>$56,960,168.35</td>
</tr>
<tr>
<td>Priority - 4</td>
<td>$21,040,852.59</td>
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<tr>
<td>Priority Totals</td>
<td>$81,125,715.19</td>
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### Disciplines

<table>
<thead>
<tr>
<th>DISCIPLINE</th>
<th>Priority MP</th>
<th>PRIORITY 1</th>
<th>PRIORITY 2</th>
<th>PRIORITY 3</th>
<th>PRIORITY 4</th>
<th>COST</th>
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<tbody>
<tr>
<td>Civil</td>
<td>$0.00</td>
<td>$86,043.35</td>
<td>$810,437.50</td>
<td>$473,867.50</td>
<td>$0.00</td>
<td>$1,126,582.80</td>
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<tr>
<td>Building Envelope</td>
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<td>$6.00</td>
<td>$0.00</td>
<td>$3,162,775.00</td>
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<td>$3,162,775.00</td>
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<td>Architectural</td>
<td>$0.00</td>
<td>$43,726.00</td>
<td>$1,081,125.00</td>
<td>$40,565,480.49</td>
<td>$69,772.455.00</td>
<td>$61,456,784.80</td>
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<tr>
<td>Mechanical</td>
<td>$0.00</td>
<td>$6.00</td>
<td>$50,757.50</td>
<td>$612,878.75</td>
<td>$74,332.50</td>
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<td>Electrical</td>
<td>$0.00</td>
<td>$6.00</td>
<td>$118,057.50</td>
<td>$1,443,513.33</td>
<td>$114,050.00</td>
<td>$1,678,171.33</td>
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<tr>
<td>Plumbing</td>
<td>$0.00</td>
<td>$15,303.75</td>
<td>$35,563.90</td>
<td>$19,925.50</td>
<td>$0.00</td>
<td>$60,802.25</td>
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<tr>
<td>Technology</td>
<td>$0.00</td>
<td>$6.00</td>
<td>$0.00</td>
<td>$811,900.38</td>
<td>$0.00</td>
<td>$811,900.38</td>
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<tr>
<td>Fire &amp; Life Safety</td>
<td>$0.00</td>
<td>$352,715.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$302,975.69</td>
<td>$655,690.69</td>
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<tr>
<td>Security</td>
<td>$0.00</td>
<td>$412,472.50</td>
<td>$408,100.00</td>
<td>$189,475.00</td>
<td>$0.00</td>
<td>$1,010,047.50</td>
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<tr>
<td>Athletics/Activities</td>
<td>$0.00</td>
<td>$6.00</td>
<td>$0.00</td>
<td>$5,101,250.20</td>
<td>$874,509.00</td>
<td>$5,975,759.20</td>
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<tr>
<td>Nutrition Services</td>
<td>$0.00</td>
<td>$6.00</td>
<td>$0.00</td>
<td>$4,569,262.50</td>
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<td>$4,569,262.50</td>
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<tr>
<td>Priority Totals</td>
<td>$0.00</td>
<td>$890,653.75</td>
<td>$2,334,040.50</td>
<td>$56,960,168.35</td>
<td>$21,040,852.59</td>
<td>$81,125,715.19</td>
</tr>
</tbody>
</table>

Totals

- | $80,653.75 |
- | $3,164,694.25 |
- | $61,134,182.60 |
- | $81,135,715.19 |
### Rio Linda Preparatory Academy

#### Facility Needs

**Proposed Work Items**

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

<table>
<thead>
<tr>
<th>DISCIPLINE</th>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>PRIORITY CODE</th>
<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIVIL</td>
<td>C0</td>
<td>Provide new campus marquee appropriately located near front of campus.</td>
<td>1 PQ</td>
<td>SCN</td>
<td>$1,129,522.50</td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Provide new drought tolerant landscaping and irrigation with contracts (construction).</td>
<td>2 PQ</td>
<td>IRR</td>
<td>$291,500.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Provide new irrigation system for athletics field.</td>
<td>2 PQ</td>
<td>SPP</td>
<td>$60,342.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Provide new drainage for sports fields.</td>
<td>2 PQ</td>
<td>IRR</td>
<td>$57,012.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Provide additional parking per District standards (student, staff).</td>
<td>3 PQ</td>
<td>SPN</td>
<td>$196,752.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Replace existing streetlamps for new buildings.</td>
<td>3 PQ</td>
<td>CHN</td>
<td>$26,437.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C0</td>
<td>Add or modify existing outdoor amphitheater to serve as an outdoor learning space. Provide adequate shaded and resting area to outdoor student body and provide multiple outdoor learning spaces (such as a small amphitheater).</td>
<td>3 PQ</td>
<td>REN</td>
<td>$291,500.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUILDING ENVELOPE**

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>PRIORITY CODE</th>
<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>B0</td>
<td>Replace old exterior classroom windows with new energy efficient glazing and frames.</td>
<td>3 PQ</td>
<td>MGN</td>
<td>$1,530,375.00</td>
<td></td>
</tr>
<tr>
<td>E0</td>
<td>Replace existing roof per District standard.</td>
<td>3 PQ</td>
<td>RFR</td>
<td>$1,632,463.00</td>
<td></td>
</tr>
<tr>
<td>E0</td>
<td>Provide reinforced roof maintenance and repair per 2014 Roof Assessment Report.</td>
<td>NA</td>
<td>RMT</td>
<td>$52,348.00</td>
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</tr>
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</table>

**ARCHITECTURAL**

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>PRIORITY CODE</th>
<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>A0</td>
<td>Main Gym bleacher repair.</td>
<td>3 FRP</td>
<td>RLC</td>
<td>$21,962.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Provide new graphics and way-finding signage per ADA requirements (including accessible signage in gym locker rooms).</td>
<td>1 PQ</td>
<td>GRP</td>
<td>$27,962.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Provide &quot;hyper&quot; graphics on plant signage (include wall mural at MP and floor logo).</td>
<td>2 PQ</td>
<td>GRP</td>
<td>$109,312.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Modernize: Cafeteria/MPR (4,500 sf). Include new all new finishes (flooring, paint, hardwood floor, wall treatment, ceiling, etc.), acoustic treatment, stage, window replacement, etc.</td>
<td>2 PQ</td>
<td>REN</td>
<td>$693,812.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Modernize CTE Shop Building: Include new finishes (flooring, painting, ceiling, etc.).</td>
<td>3 PQ</td>
<td>REN</td>
<td>$1,903,125.00</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Provide window coverings at all classrooms.</td>
<td>3 FRP</td>
<td>BLD</td>
<td>$91,093.75</td>
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</tr>
<tr>
<td>A0</td>
<td>Construct new (15,000 sf) Gym addition per new District program standards.</td>
<td>3 PQ</td>
<td>ADD</td>
<td>$6,953,208.25</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Construct new (7,500 sf) Locker room addition. Include new finishes and wall repair, new lockers and benches to ensure ADA accessibility in existing locker rooms.</td>
<td>3 PQ</td>
<td>ADD</td>
<td>$4,617,334.36</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Modernize all (6) portable classroom buildings. Include new finishes, paint, miscellaneous exterior roofing and siding repairs, etc. Provide secondary emergency room of choice.</td>
<td>3 PQ</td>
<td>REN</td>
<td>$121,172.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Construct new (3,500 sf) Library addition per District standards.</td>
<td>3 PQ</td>
<td>ADD</td>
<td>$1,784,709.38</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>Plant: Exterior previously planted surfaces.</td>
<td>3 PQ</td>
<td>PTG</td>
<td>$122,432.00</td>
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<tr>
<td>A0</td>
<td>Construct new locker room addition to accommodate boys' and girls' P.E. and Athletics per District standards.</td>
<td>3 PQ</td>
<td>ADD</td>
<td>$556,312.50</td>
<td></td>
</tr>
<tr>
<td>A0</td>
<td>ADA: Realignment of staff and student restrooms to comply with ADA requirements.</td>
<td>3 PQ</td>
<td>REN</td>
<td>$46,931.25</td>
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<table>
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<tr>
<th>SIDEWALKS</th>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>PRIORITY CODE</th>
<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>S0</td>
<td>Provide van access threshold: added for access control and way-finding.</td>
<td>2 PQ</td>
<td>SP</td>
<td>$119,512.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>S0</td>
<td>Provide at least one (1) access portal at all remaining exterior doors (including classrooms).</td>
<td>3 FRP</td>
<td>SQR</td>
<td>$119,512.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>S0</td>
<td>Upgrade and replace infiltration system campus-wide.</td>
<td>3 PQ</td>
<td>S0K</td>
<td>$21,962.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>S0</td>
<td>Provide fencing around remaining campus for access control.</td>
<td>3 PQ</td>
<td>SF</td>
<td>$18,337.50</td>
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</table>

<table>
<thead>
<tr>
<th>ATHLETIC/FACILITIES</th>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>PRIORITY CODE</th>
<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>S0</td>
<td>Construct new baseball and softball field complex with Title 410 natural turf fields, field sub-drainage, header hood irrigation coverage, TP-16 standard surfaced and flat basekey distances with ‘T’ fall field lighting, with chain link backstop, chain link with metal roof, dugouts, single hitting cage with chain link fence, 250 baseball bleacher seats; (50) 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.</td>
<td>3 PQ</td>
<td>AF</td>
<td>$4,608,125.00</td>
<td></td>
<td></td>
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<tr>
<td>S0</td>
<td>Construct new synthetic running track: (4 lane/400 meter).</td>
<td>3 PQ</td>
<td>AT</td>
<td>$1,903,125.00</td>
<td></td>
<td></td>
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<tr>
<td>S0</td>
<td>Construct a new tennis courts (lighted).</td>
<td>4 PQ</td>
<td>AE</td>
<td>$974,500.00</td>
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<table>
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<tr>
<th>NUTRITION SERVICES</th>
<th>ITEM NO.</th>
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<th>SOURCE CODE</th>
<th>CLASSIC CODE</th>
<th>TOTAL COST</th>
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</thead>
<tbody>
<tr>
<td>NS4</td>
<td>Provide kitchen new equipment assembly.</td>
<td>3 PQ</td>
<td>NEQ</td>
<td>$291,500.00</td>
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<tr>
<td>NS5</td>
<td>Construct new (5,540 sf) kitchen addition. Include all new finishes (flooring, paint, ceiling, etc.), new kitchen equipment assembly, stainless steel prep areas, walk-in conche/freeze, etc.</td>
<td>3 PQ</td>
<td>A0D</td>
<td>$3,366,825.00</td>
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<tr>
<td>NS5</td>
<td>Modernize existing kitchen. Include all new finishes (flooring, paint, ceiling, etc.), new kitchen equipment assembly, stainless steel prep areas, walk-in conche/freeze, etc.</td>
<td>3 PQ</td>
<td>REN</td>
<td>$410,937.50</td>
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</table>
RIO LINDA PREPARATORY / Facility Needs

RIO LINDA PREPARATORY ACADEMY

**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 and 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 security fencing with way-finding entry feature
- New and replacement security cameras

**Improvements Directly Impacting Students**
- Cafeterias / 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 standards (visitor, staff and student)
- Replace stadium sports lights

**Improvements Directly Impacting Students**
- HVAC replacement based on life expectancy
- Classroom remodel (ceiling/walls, 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 remodeling
- Cafeterias/MPR addition
- Kitchen addition and renovation
- Band/Orchestra/Choir addition and renovation
- Construct new wetlab/writing room addition
- Main gymnasium remodel and locker rooms addition and removal
- New Information Technology systems
- Remove existing roof and replace
- Paint exterior

**Priority 4 - Safety and Security Improvements**
- Re-acquiring 'critical' replacement items
- Upgrade replacement fire protection system
- Upgrade/replace emergency generator

**Improvements Directly Impacting Students**
- Re-acquiring "critical" replacement items
- Construct new S.T.E.A.M. center
- Construct new classroom addition to replace all portable classrooms

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**RIO LINDA PREPARATORY ACADEMY – SITE NARRATIVE**

**Abbreviations:**
- A - Administration
- C - Classroom
- MP - Multi-Purpose
- L - Library
- PC - Portable Classroom
- PR - Portable Restroom
- N - Restroom

**Cost are shown in 2016 Dollars**

<table>
<thead>
<tr>
<th>SCOPE</th>
<th>1-5 YEARS</th>
<th>6-15 YEARS</th>
<th>16-20 YEARS</th>
<th>21-25 YEARS</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing Bldg. - No Work</td>
<td>$890,653.75</td>
<td>$2,334,040.50</td>
<td>$56,960.165.38</td>
<td>$21,040,652.59</td>
<td>$1,195,715.19</td>
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<tr>
<td>Modification</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Expansion</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>New Buildings</td>
<td></td>
<td></td>
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</tbody>
</table>

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**BOARD OF TRUSTEES MEETING PRESENTATION – September 2015**
LONG RANGE FACILITIES MASTER PLAN

THE FACILITIES 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

<table>
<thead>
<tr>
<th>AGE OF FACILITIES</th>
<th>TOTAL NUMBER OF FACILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 - 19 years old</td>
<td>6</td>
</tr>
<tr>
<td>20 - 39 years old</td>
<td>2</td>
</tr>
<tr>
<td>40 - 59 years old</td>
<td>36</td>
</tr>
<tr>
<td>60 - 79 years old</td>
<td>18</td>
</tr>
<tr>
<td>80+ years old</td>
<td>1</td>
</tr>
</tbody>
</table>
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

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**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:
$1,699,764,000

PROPOSED FUNDING PLAN:
Current Funding Available: $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

PROPOSED FUNDING PLAN:
Current Funding Available: $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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>HVAC “UPGRADES” PROJECTS (Multiple Campuses)</td>
<td>$6,001,740.00</td>
</tr>
<tr>
<td>PAINTING “EXTERIOR” PROJECTS (Multiple Campuses)</td>
<td>$1,327,652.00</td>
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<tr>
<td>TENNIS COURT PROJECTS (Multiple Campuses)</td>
<td>$1,678,926.00</td>
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<tr>
<td>TURF REPLACEMENT PROJECT</td>
<td>$669,750.00</td>
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<tr>
<td>PORTABLE BUILDING RELOCATION PROJECTS</td>
<td>$109,000.00</td>
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<tr>
<td>PAVING PROJECTS (Multiple Campuses)</td>
<td>$4,991,800.00</td>
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<tr>
<td>MISC. PROJECTS (Multiple Campuses)</td>
<td>$1,174,178.00</td>
</tr>
<tr>
<td>MISC. ROOFING PROJECTS (Multiple Campuses)</td>
<td>$1,735,493.00</td>
</tr>
</tbody>
</table>

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 High School
Rio Linda High School

**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

- Facilities Assessments
- Bond Planning
- Community Engagement
Timeline for November 2016

1st Financial Team (FA, Underwriter, Counsel)

2nd Enrollment Projection Specialist

3rd Facilities Master Plan Consultant/Architect and Facilities Funding Consultant

4th Political Strategist and Polling Strategist

5th Architect/Engineers and Construction/Project Managers
Timeline for November 2016

6th Trustees pass Resolution to put Bond Election on the Ballot

7th Establish an Election Committee

8th Campaign on your own time

9th Campaign on your own time

10th Election Day
Bond Program Success / Key Components

ENSURING SUCCESS AT THE POLLS

COMMUNITY ENGAGEMENT
Thank You!

Inspiring each student to extraordinary achievement every day!