

Capital Facilities Program Update

San Rafael City Schools

June 26, 2017

Dr. Daniel Zaich



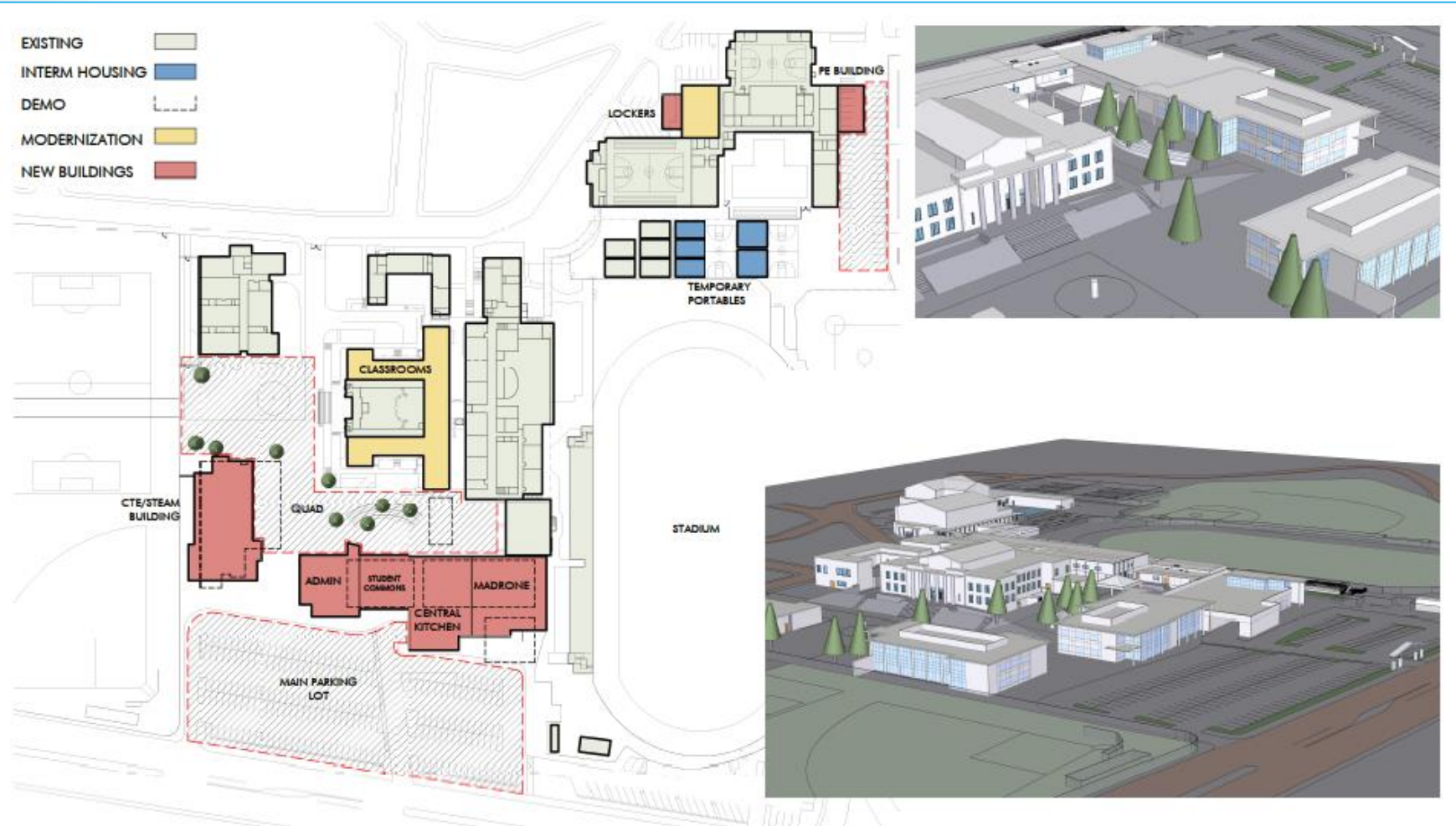
Objectives

- Updated Master Plans + Budgets
 - San Rafael HS
 - Terra Linda HS
- Schematic Design Approvals
 - Davidson, Laurel Dell, Glenwood
- Work In progress

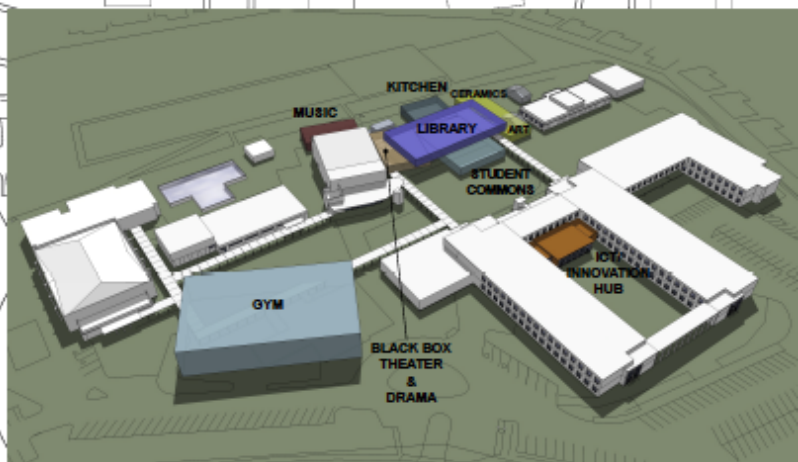
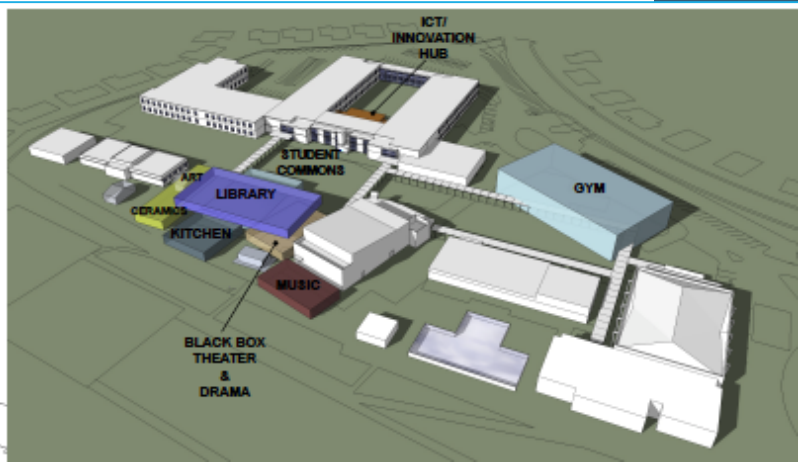
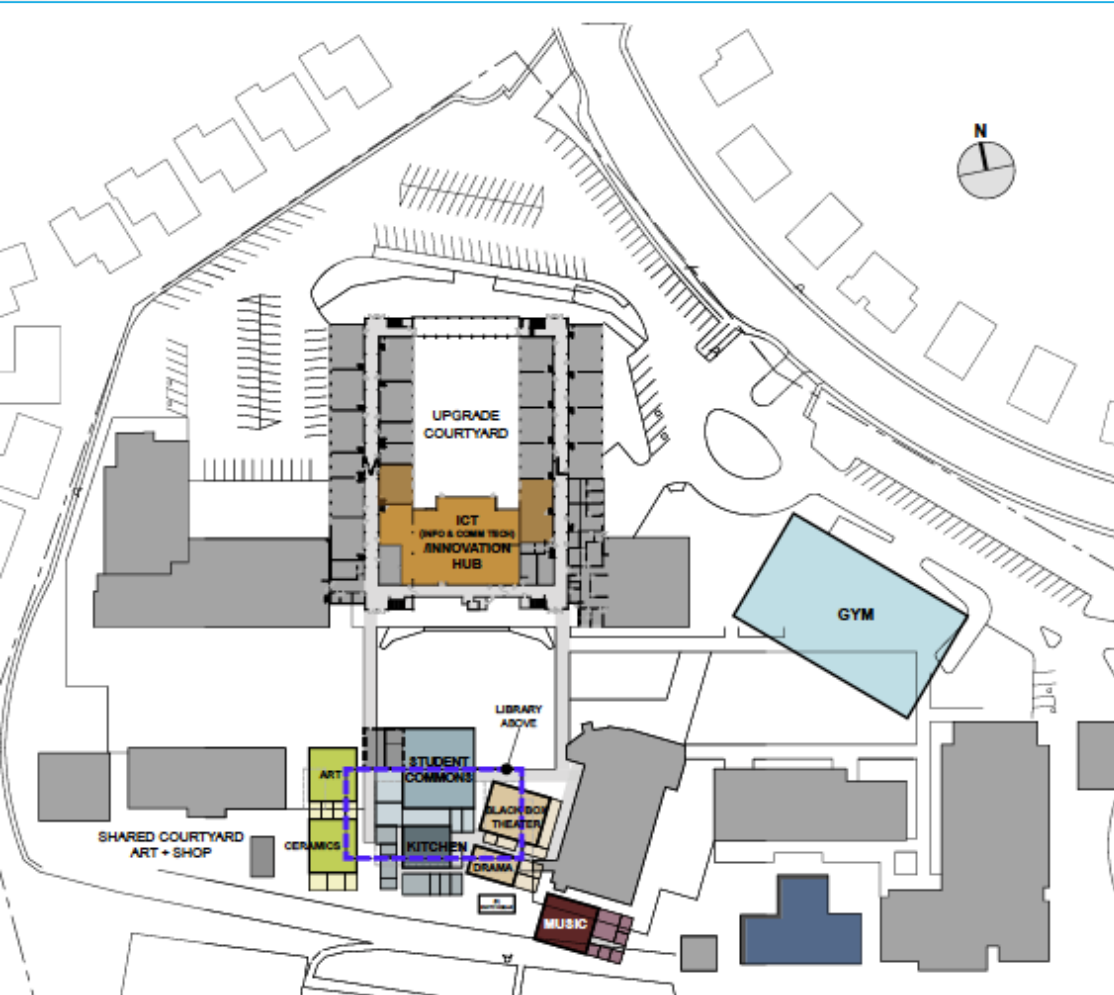
San Rafael High School
Terra Linda High School

UPDATED MASTER PLANS & BUDGETS

San Rafael High School



Terra Linda High School



HS Master Plan Budgets

SAN RAFAEL HIGH SCHOOL SUMMARY BUDGET		
PROJECT	Board Adopted Expenditure Budgets	Proposed Expenditure Budgets
Stadium Renovation	\$11,670,314	\$12,563,306
Air Conditioning	\$2,335,240	\$2,884,900
Transitional Housing Ph. 1: (was Science Temp. Housing)	\$1,617,714	\$1,787,875
New CTE Science Eng. Tech. (was Science & Madrone)	\$14,685,998	\$18,624,473
Madrone HS Building (incl. in original Science)	\$5,040,000	\$7,935,884
Locker Room Expansion (incl. w/PE Athletics Mod)	\$732,631	\$0
Transitional Housing Ph. 2: Kitchen, Café	\$1,333,661	\$0
Administration Building, Commons, Kitchen, Entry	\$27,757,920	\$24,898,342
Convert Old Administration to Classrooms	\$4,470,952	\$4,293,347
Parking, Quad and Site Work (was CTE Bldg. & Parking)	\$10,581,270	\$5,901,586
PE Athletics Mod + Locker Addition	\$2,058,708	\$3,105,300
San Rafael High Total Project Budget	\$82,284,408	\$81,995,013
Madrone High School Budget	\$5,040,000	\$7,935,884
San Rafael High Total Project Budget w/o Madrone	\$77,244,408	\$74,059,129

HS Master Plan Budgets

TERRA LINDA HIGH SCHOOL SUMMARY BUDGET		
PROJECT	BOARD-ADOPTED EXPENDITURE BUDGET	PROPOSED EXPENDITURE BUDGET
Air Conditioning	\$2,164,069	\$2,925,104
New Fine Arts & Ceramics Building	\$22,129,231	\$5,533,914
Temp Housing Music Drama	\$1,486,806	\$1,571,512
New Commons, Kitchen, Upper Library	\$26,387,872	\$19,180,280
New Main Gym	\$4,523,403	\$17,126,503
Main Gym + Athletics Modernization	\$4,848,703	\$5,271,991
New ICT (STEAM) Renovations	\$1,296,141	\$6,082,225
New Music-Drama Building	\$9,089,944	\$7,743,696
Parking Main Entry Renovations	\$1,622,650	\$6,766,090
Renovate Classrooms Main Building	\$2,013,543	\$2,695,121
Terra Linda High Total Project Budget	\$75,562,362	\$74,896,435

Measure B: HS Program Budget

SAN RAFAEL CITY SCHOOLS			
High School District Measure B Bond Facilities Program Budget			
	Board Adopted Budget 11/19/16	Proposed Updated Budget	Reference
REVENUE			
Measure B G.O. Bonds	\$160,500,000	\$160,500,000	Measure B Bonds Total Revenue
Local Revenue: Developer Fees	\$3,650,000	\$3,650,000	Local funds
State School Facilities Program & Prop. 39	\$470,000	\$470,000	Prop. 39 Funding only
State School Facilities Program	\$3,080,000	\$3,080,000	State Funding only
Donations & Program Reserve	\$2,069,446	\$1,114,235	Adjust donations to SRHS Stadium project.
TOTAL PROGRAM REVENUE	\$169,769,446	\$168,814,235	
PROJECT EXPENDITURE BUDGETS			
San Rafael High School Projects	\$77,244,407	\$74,059,129	Revised Master Plan
Madrone HS Projects	\$5,040,000	\$7,935,884	Revised Master Plan
Terra Linda High School Projects	\$75,562,362	\$74,896,553	Revised Master Plan
TOTAL PROJECT EXPENDITURES	\$157,846,769	\$156,891,565	
PROGRAM MANAGEMENT	\$8,922,300	\$8,922,300	
PROGRAM RESERVE	\$3,000,000	\$3,000,000	2% of Project Expenditures Budget unallocated reserve
TOTAL PROGRAM EXPENDITURES	\$169,769,069	\$168,813,865	
	\$377	\$370	Program Balance

SCHEMATIC DESIGN APPROVALS

Davidson Middle School



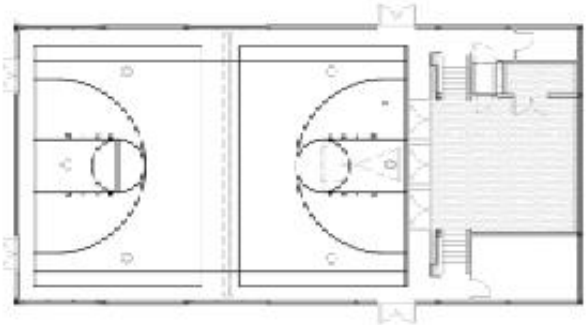
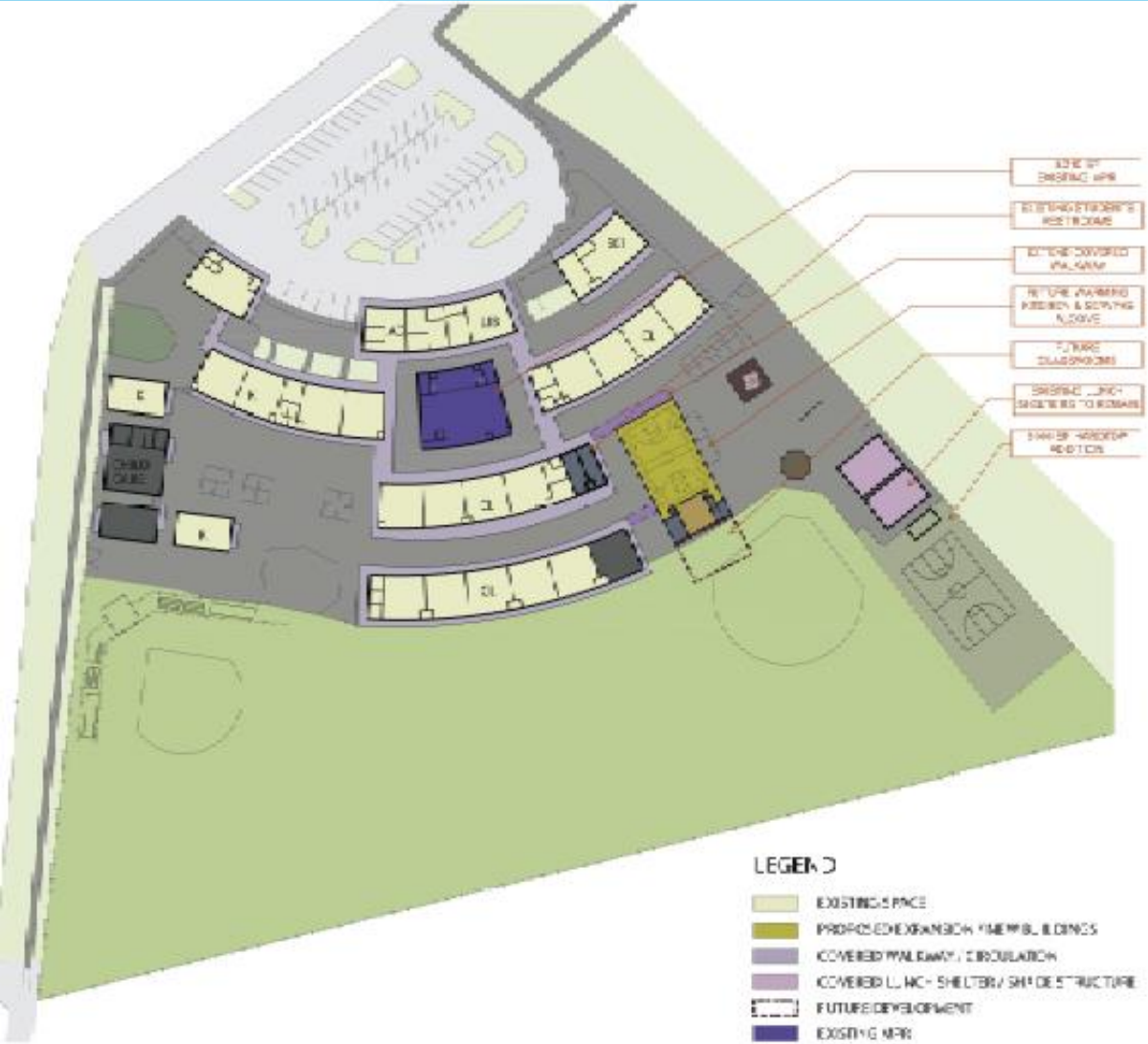
Davidson Middle School – New Classroom Building
San Rafael City Schools
Schematic Design



LEGEND

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ① CONCRETE PATH ② ASPHALT YARD ③ NEW FIRE ACCESS DRIVEWAY ④ VEHICULAR ASPHALT FIRE LANE ⑤ 8" WIDE WALLS ⑥ 12" WIDE SEAT WALL ⑦ POLISHED TOP BASALT COLUMNS, LAID FLAT FOR SEAT/LAB BENCH (10') ⑧ STAINLESS STEEL TABLES, BY DISTRICT ⑨ DISTRICT STANDARD TREES ⑩ EXISTING TREE TO REMAIN ⑪ CONCRETE BAND, FLUSH 8" WIDE | <ul style="list-style-type: none"> ⑫ CONCRETE BAND, FLUSH 8" WIDE ⑬ DISTRICT STANDARD PLANTING ⑭ DISTRICT STANDARD IRRIGATION ⑮ RAIN GARDEN/ SCIENCE/ HABITAT GARDEN ⑯ PROJECT DISPLAY WALL ⑰ PRESENTATION STAND/PROJECTION WALL ⑱ STUDENT PAINTED WORLD MAP, OUTDOOR CLASSROOM ⑲ STUDENT PAINTED SCIENCE CONCEPTS, OUTDOOR SCIENCE CLASSROOM ⑳ GFCI AT CONC WALL ㉑ ORNAMENTAL FENCE & FIRE ACCESS GATE (20' CLEAR WIDTH) | <ul style="list-style-type: none"> ㉒ EXISTING PLANTING TO REMAIN ㉓ STREETSCAPE PLANTING IMPROVEMENTS ㉔ EXISTING SIDEWALK ㉕ PROTECT EX SUN SCREEN AT WINDOW ㉖ (E) MARQUEE AND FUNDING SIGNS ㉗ ARCHITECTURAL SCREEN PANELS AND GATE ㉘ PICNIC LAWN (SPECIAL LANDSCAPE AREA) ㉙ BUILDING MOUNTED LIGHT ㉚ POLE LIGHT TO MATCH EXISTING |
|---|---|---|

Glenwood Multi-Purpose



WORK IN PROGRESS

Work in progress

July Board meeting topics

- Remaining Elementary Schematic approvals
 - San Pedro
 - Venetia Valley
- Updated Elementary Master Plan Budgets
 - Reflecting current schematics
 - Updated site Master Plans for Davidson, Venetia Valley



Work in progress

Continuing with Community Outreach regarding proposed site Master Plans.

Confirm High Performance Building standards for upcoming projects.
District previously adopted Collaborative for High Performance Schools (“CHPS”) standards in 2003.

Preliminary Environmental review requirements under CEQA will be discussed for all current and planned projects.

Neighborhood Meeting

Please join the San Rafael City Schools
Capital Facilities Team
To Review the Proposed
Bond Measure A Improvements
for

Venetia Valley K-8

Date: July 10, 2017
Time: 4:00 PM – 5:00 PM
Place: Venetia Valley School Library
177 N San Pedro Road, San Rafael



Work in progress

July Board meeting topics

- Elementary Lease-Leaseback RFP
 - Pre-Qualification for General Contractors
 - Best Value Criteria
 - Including Modular Building Systems

QUESTIONS?