

Capital Facilities Program Update

San Rafael City Schools

March 26, 2018

Dr. Daniel Zaich



Tonight's Objectives

- *Brief* San Rafael High School / Stadium Update
- Program Construction Schedule Update
- Budget Summary / Budget Planning
- Sustainability Update

Third St. Frontage View



Third St. Frontage Detail



SRHS Stadium Progress



SRHS Stadium Progress



SRHS Stadium Progress



SRHS Stadium Progress



SRHS Stadium Current Schedule

VPCS Construction Timetable

SAN RAFAEL HIGH SCHOOL STADIUM 2018			Mar					April					May					June
Construction Completion Schedule	START	FINISH	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
Install Visitor Bleachers	3/2/18	4/6/18																
Install Home Bleachers / Press Box	4/2/18	5/11/18																
Base Rock at "D" Zones & Track	3/9/18	4/13/18																
Paving at "D" Zones & Track	4/16/18	4/20/18																
All Weather Track Surface	5/21/18	5/25/18																
Striping at Track	5/28/18	5/31/18																
Field Turf at Play Field Area	3/9/18	5/13/18																
Parking Lot Paving	4/22/18	4/27/18																
Modular Buildings (Concessions & Restroom)	4/2/18	5/25/18																
Entry Plaza & Pavers	4/30/18	5/18/18																
Testing & Punch List (FA, Lighting, etc.)	5/13/18	5/25/18																
Substantial Completion / Beneficial Occupancy	5/28/18	6/1/18																
Project Close Out (As-builts, O&M Manuals)	5/28/18	6/1/18																

Risk Analysis:

Low
Medium
High

CONSTRUCTION SCHEDULES

Construction Schedules - Measure A

DRAFT

	2016				2017				2018				2019				2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
MEASURE A																																				
Davidson (QKA)																																				
10 Wing Roofing and Waterproofing							De	Const.	Cl																											
New STEAM Classroom Bldg.							Design			DSA			Construction				Close																			
New MPR Music Bldg.										Design				DSA			Construction											Close								
Gym Locker Expansion										Design	DSA		Construction			Close																				
Venetia Valley (SVA)																																				
Lunch/Shade Structure																								Design	DSA		Construction		Close							
Replacement Classroom Buildings							Design			DSA			Construction				Close																			
New MPR with Support Spaces							Design			DSA			Construction				Close																			
Parking + Frontage Improvements																								Design	DSA		Construction					Close				
Campus Modernizations: Kinder + Gym													Design	DSA		Construction					Close															
Transitional Housing								Design	DSA			Construction				Close																				
Bahia Vista (SVA)							De	Co	Cl																											
Glenwood (DLM)							Design	DSA				Construction				Close																				
Laurel Dell (QKA)							Design			DSA			Construction			Close																				
Laurel Dell Swing Space (QKA)							Design			DS	Cor	Close																								
San Pedro (HY)							Design			DSA			Construction			Close																				

Construction Schedules - Measure B

DRAFT

	2016				2017				2018				2019				2020				2021				2022				2023				2024				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
MEASURE B																																					
Terra Linda HS (DLM)																																					
Air Conditioning					Design	De	Co	CI																													
Transitional Housing Music Drama								Design	De	Co	CI																										
New Commons Kitchen Library + Drama					Design				DSA				Construction								Close																
New Music Building					Design				DSA				Construction								Close																
New Main Gym														Design			DSA				Construction				Close												
New Fine Arts Ceramics Building														Design			DSA				Construction				Close												
New ICT Steam Renovations to Library					Design				DSA				Construction				Close																				
Renovate Classrooms Main Building														Design			DSA				Construction				Close												
Parking Main Entry Renovations														Design			DSA				Construction				Close												
San Rafael HS (HY)																																					
Stadium Renovation	Design				DSA				Construction			Close																									
Air Conditioning					Design	De	Co	CI																													
Transitional Housing Phase 1									Design	De	Co	CI																									
Madrone + Kitchen, Commons + Admin								Design				DSA					Construction				Close																
New CTE Science Eng. Tech.																	Design			DSA				Construction			Close										
Parking, Quads + Site Work												Design				DSA				Construction			Close														
Convert Old Admin to CR's																	Design			DSA				Const.		Close											
PE Athletics Mod + Locker Addition																										Design			DSA		Const.		Close				

BUDGET SUMMARY / BUDGET PLANNING

Expenditures by District

Measure A - Elementary School District

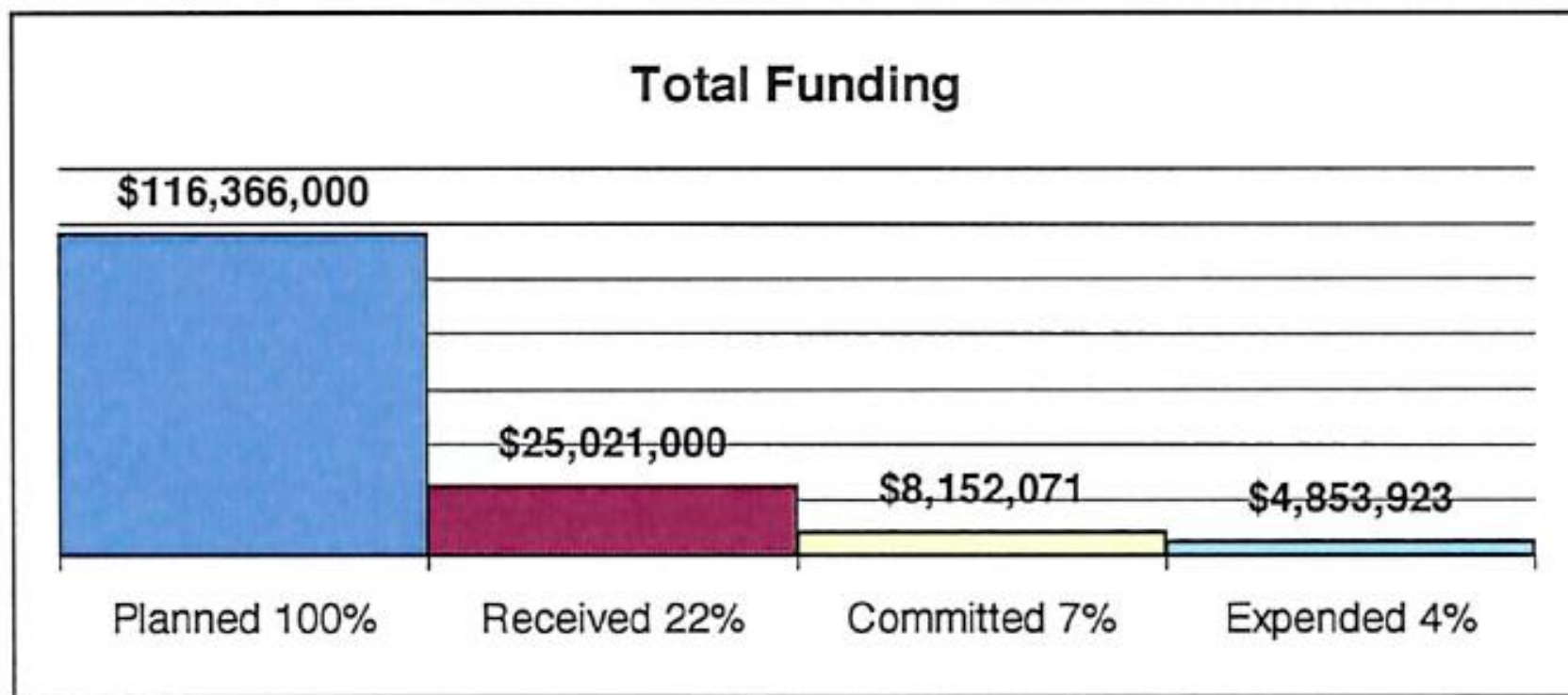
School Project Name	Expenditures as of 2/28/2018
Bahia Vista Elementary School - Bahia Vista Lunch/Shade Structure (3)	\$ 349,113.14
Davidson Middle School - DMS A Site-Wide Project Costs	\$ 98,279.00
Davidson Middle School - DMS Gym Locker PE Expansion	
Davidson Middle School - DMS New MPR	
Davidson Middle School - DMS New STEAM CR Building	\$ 379,908.50
Davidson Middle School - DMS Ten Wing Roofing/Waterproofing	\$ 227,947.65
Glenwood Elementary School - GL MultiPurpose; Modular	\$ 274,336.61
Laurel Dell Elementary School - LD A Site-Wide Project Costs	\$ 48,389.63
Laurel Dell Elementary School - LD New Construction and Modernization	\$ 561,207.32
Laurel Dell Elementary School - LD Transitional Housing (3)	\$ 99,192.00
San Pedro Elementary School - SP New Classroom; Admin Bldg; Modular	\$ 215,199.06
San Pedro Elementary School - SP Site-Wide Project Costs	\$ 96,017.94
Short Elementary School - SH 4 CRs, MPR, Library, Mod, Improvements	\$ 6,991.00
Venetia Valley Middle School - V V A Site-Wide Project Costs	\$ 98,921.00
Venetia Valley Middle School - V V Modernize Kinder and Gym	
Venetia Valley Middle School - V V New MultiPurpose Building	\$ 255,952.41
Venetia Valley Middle School - V V Park, Drop, Frontage Improvements	
Venetia Valley Middle School - V V Replacement CR Wings	\$ 773,587.42
Venetia Valley Middle School - V V Shade Structure	
Venetia Valley Middle School - V V Transitional Housing	\$ 24,025.41
Z ESD Program Common Costs - W Program Administration - District	\$ 170,169.91
Z ESD Program Common Costs - X Program Management	\$ 756,245.00
Z ESD Program Common Costs - Y Program Services and Operations	\$ 418,439.37
Z ESD Program Reserve - Z Program Reserve	
Totals	\$ 4,853,922.37

Measure B - High School District

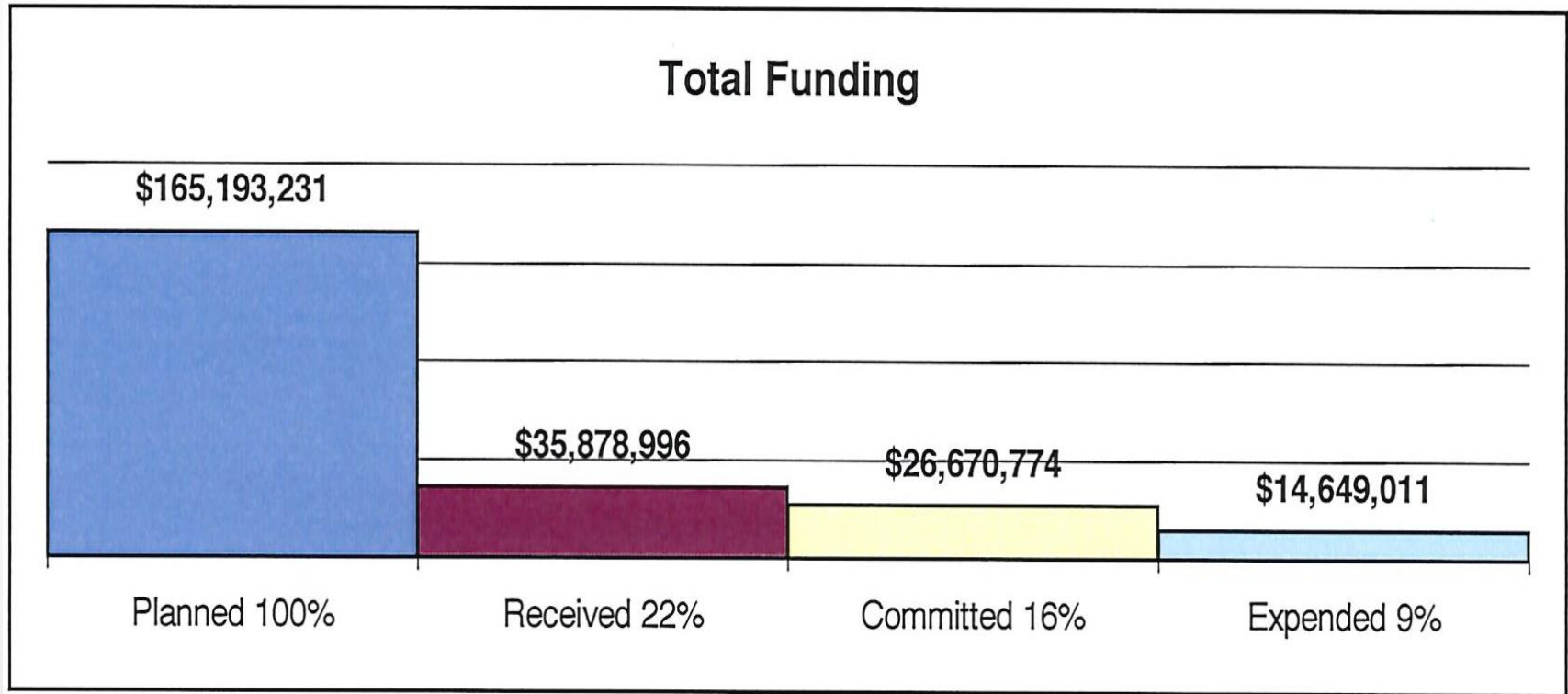
School Project Name	Expenditures as of 2/28/2018
Madrone High School - Madrone	\$ 130,126
San Rafael High School - SR A Site-Wide Project	\$ 616,720
San Rafael High School - SR Admin, Commons, Kitchen, Entry	\$ 538,508
San Rafael High School - SR Air Conditioning (3)	\$ 2,641,360
San Rafael High School - SR Convert Administration to Classrooms	\$ -
San Rafael High School - SR CTE, Science, Eng, Tech	\$ -
San Rafael High School - SR Parking, Quad, Site-Work	\$ 12,710
San Rafael High School - SR PE Ath Mod & Locker Add	\$ -
San Rafael High School - SR Transitional Housing Ph 1: Science Labs	\$ 34,274
San Rafael High School - SRHS Stadium (1) (4)	\$ 5,805,942
Terra Linda High School - TL A Site Wide Project	\$ 196,219
Terra Linda High School - TL Air Conditioning (3)	\$ 2,467,294
Terra Linda High School - TL ICT (STEAM) Renovation (2)	\$ -
Terra Linda High School - TL Music Building	\$ -
Terra Linda High School - TL New Commons, Kitchen, Up Library, Drama (2)	\$ 509,406
Terra Linda High School - TL New Fine Arts, Ceramic Bldg	\$ -
Terra Linda High School - TL New Main Gym (2)	\$ -
Terra Linda High School - TL Parking Main Entry Renovation	\$ -
Terra Linda High School - TL Renovate CRs; Main Building (2)	\$ -
Terra Linda High School - TL Temp Housing Music Drama	\$ -
Z HSD Program Common Costs - W Program Administration	\$ 157,306
Z HSD Program Common Costs - X Program Management	\$ 996,030
Z HSD Program Common Costs - Y Program Services	\$ 543,116
Z HSD Program Reserve - Z Program Reserve	
Total	\$ 14,649,011

FUND STATUS

Fund Status – Measure A (ESD)

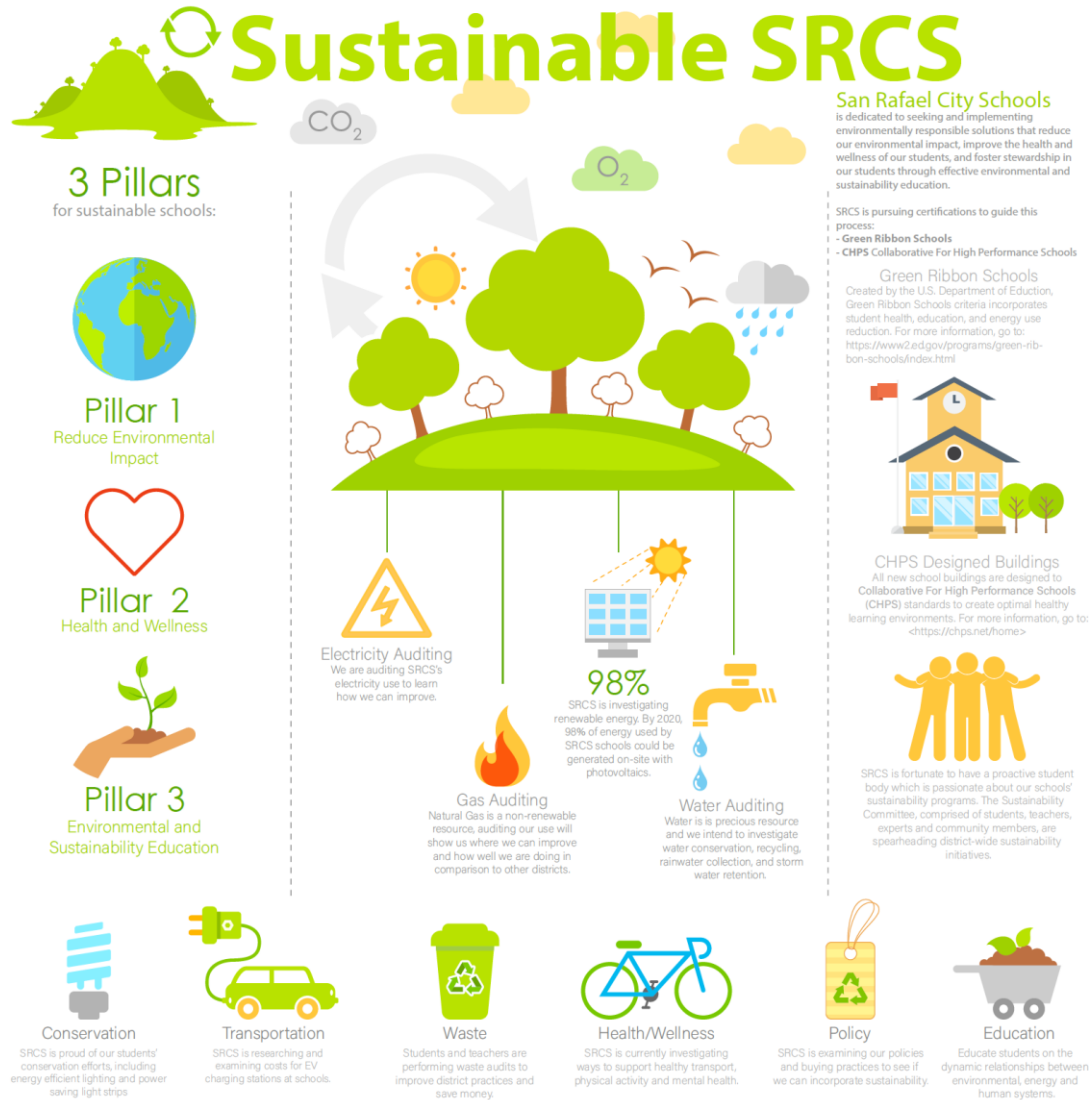


Fund Status – Measure B (HSD)



SUSTAINABILITY UPDATE

SRCS Sustainability Infographic



QUESTIONS