



SRCS FMP Implementation Plan Worksheet Elementary School District



	FMP Cost	Escalation	Total	Category Total
Measure L			\$ 54,000,000	
Prop 39			\$ 1,257,211	
				\$ 55,257,211
Bond Financing Costs			\$ 600,000	
SRCSA Project			\$ 6,000,000	
Program Contingency (3%)			\$ 1,069,716	
Infrastructure Needs	<i>Apply to all School Sites except as noted</i>			\$ 27,977,663
Safety and Security	\$ 13,508,133.32	\$ 1,485,894.67	\$ 14,994,028	
100% of each FMP project				
Lincoln Elementary Seismic Retrofit	Allowance		\$ 1,500,000	
Brook Hill Elementary Seismic Retrofit	Allowance		\$ 1,500,000	
Helen Lehman Seismic Retrofit	Allowance		\$ 1,500,000	
Steele Lane EVA/Parking	\$ 300,000.00	\$ 15,000.00	\$ 315,000	
Proctor Terrace Restroom Mod/Addition	\$ 250,000.00	\$ 27,500.00	\$ 277,500	
Deferred Maintenance Modernization				
Exterior and MPR Lighting Replacement	\$ 561,066.68	\$ 61,717.33	\$ 622,784	
Replace all HVAC units except Portables	\$ 5,075,514.00	\$ 862,837.38	\$ 5,938,351	
Sitework	\$ 600,000.00	\$ 30,000.00	\$ 630,000	
\$50,000 per school site				
Roofing Repair	\$ 700,000.00		\$ 700,000.00	
Educational Needs	<i>Apply to all School Sites except as noted</i>			\$ 19,578,500
Technology	\$ 13,000,000.00		\$ 13,000,000	
30% of \$42M				
Makerspace in Library	\$ 1,650,000.00	\$ 280,500.00	\$ 1,930,500	
\$150,000 each at 11 schools				
Classroom Furniture	\$ 2,650,000.00		\$ 2,650,000	
\$10,000/classroom x265 classrooms				
Covered Eating Areas	\$ 1,800,000.00	\$ 198,000.00	\$ 1,998,000	
\$150,000 per school				
Total Elementary School Program Cost			\$ 55,225,880	
Balance			\$ 31,331	



SRCS FMP Implementation Plan Worksheet High School District



	FMP Cost	Escalation	Total	Category Total
Measure I			\$ 175,000,000	
Prop 39			\$ 1,944,763	\$ 176,944,763
Bond Financing Costs			\$ 600,000	
Program Contingency (3%)			\$ 4,362,000	\$ 4,962,000
Infrastructure Needs	<i>Apply to all School Sites except as noted</i>			\$ 78,479,251
Safety and Security MS	\$ 6,180,245	\$ 1,050,642	\$ 7,230,887	
100% of each FMP project				
Safety and Security HS	\$ 8,839,266	\$ 1,502,675	\$ 10,341,941	
100% of each FMP project				
Site Improvements	\$ 2,750,000	\$ 302,500	\$ 3,052,500	
\$250,000 average per school site				
Santa Rosa HS Quad Renovation	\$ 1,500,000	\$ 360,000	\$ 1,860,000	
Seismic Retrofit				
Santa Rosa HS	Allowance		\$ 2,942,000	
Piner HS	Allowance		\$ 1,225,000	
Montgomery HS	Allowance		\$ 1,015,000	
Cook MS	Allowance		\$ 900,000	
Comstock MS	Allowance		\$ 666,500	
Santa Rosa MS	Allowance		\$ 2,015,000	
Restroom Renovations				
High Schools (\$500,000 ea campus)	\$ 2,500,000	\$ 275,000	\$ 2,775,000	
Middle Schools (\$300,000 ea campus)	\$ 1,500,000	\$ 165,000	\$ 1,665,000	
Deferred Maintenance Modernization				
Mechanical unit replacement	\$ 25,153,783	\$ 2,766,916	\$ 27,920,699	
Exterior and Gym Lighting Replacement	\$ 2,004,499	\$ 100,225	\$ 2,104,724	
Roofing Repair and Replacement	\$ 11,500,000	\$ 1,265,000	\$ 12,765,000	
Educational Needs	<i>Apply to all School Sites except as noted</i>			\$ 49,885,738
Technology	\$ 29,000,000	\$ -	\$ 29,000,000	
70% of \$42M				
Classroom Furniture	\$ 4,000,000		\$ 4,000,000	
\$10,000/classroom x400 classrooms				
Comstock Renovations for CCLA				
New Classroom Building	\$ 8,621,898	\$ 2,069,256	\$ 10,691,154	
Renovated Administration Area	\$ 2,586,569	\$ 620,777	\$ 3,207,346	
Parking lot and play area	\$ 2,409,063	\$ 578,175	\$ 2,987,238	
Total Infrastructure and Educational Needs			\$ 133,326,989	
Balance			\$ 43,617,774	

SRCS FMP Implementation Plan Worksheet
High School District

	FMP Cost	Adjusted cost	Escalation	Total Cost	IOQ	Scope Reduction Notes
Site Specific Projects						
Montgomery HS Gymnasium	\$ 13,571,902	\$ 4,750,166	\$ 1,140,040	\$ 5,890,206	96	35%: Refinish floor, paint, locker repair, bleachers, HVAC
Montgomery HS Classroom Building	\$ 22,848,417	\$ 13,709,050	\$ 2,330,539	\$ 16,039,589	93	60%: Roof, HVAC, Lighting, repairs, floors, paint, minor modifications
Slater MS Gymnasium	\$ 12,182,973	\$ 2,436,595	\$ 584,783	\$ 3,021,377	86	20%: Refinish floor, paint, minor repairs, Gym only, HVAC, roofing
Santa Rosa HS Welding Shop	\$ 1,923,627	\$ 961,814	\$ 230,835	\$ 1,192,649	82	50%: Roofing, Lighting, HVAC, repairs, floors, paint, minor modifications
Slater MS Science Labs	\$ 3,803,765	\$ 1,901,883	\$ 456,452	\$ 2,358,334	78	50%: Lighting, HVAC, repairs, floors, paint, minor modifications
Piner HS Stadium Lighting	\$ 1,000,000	\$ 1,000,000	\$ 50,000	\$ 1,050,000	77	
Piner HS Quad and Covered Eating	\$ 550,000	\$ 550,000	\$ 132,000	\$ 682,000	77	Renovate Quad, add covered eating areas, enhance connection to MPR
Santa Rosa HS Gymnasium	\$ 17,098,909	\$ 4,274,727	\$ 1,025,935	\$ 5,300,662	76	25%: Refinish floor, paint, locker repair, HVAC
Maria Carillo HS Track and Field	\$ 7,969,831	\$ 2,500,000	\$ 125,000	\$ 2,625,000	73	Only track and field surfaces
Slater MS Ind Arts to Makerspace	\$ 1,196,924	\$ 598,462	\$ 143,631	\$ 742,093	73	50%: Finishes, electrical, roofing, ventilation, lighting
Santa Rosa MS Makerspace Modernization	\$ 1,028,826	\$ 514,413	\$ 123,459	\$ 637,872	72	50%: Finishes, electrical, roofing, ventilation, lighting
New Cook MS Makerspace/Media Lab	\$ 1,350,000	\$ 1,350,000	\$ 324,000	\$ 1,674,000	70	
Piner HS Makerspace Renovation	\$ 1,125,000	\$ 562,500	\$ 135,000	\$ 697,500	67	50%: Finishes, electrical, roofing, ventilation, lighting
New RVMS Makerspace	\$ 1,350,000	\$ 1,350,000	\$ 324,000	\$ 1,674,000	54	
Total Site Specific Projects				\$ 43,585,281		
Total High School Program Cost				\$ 176,912,270		
Balance				\$ 32,493		