

# SRCS HSD Measure B Phase One Master Facilities Implementation Plan

SAN RAFAEL CITY SCHOOLS

Adopted Version: 18 April 2016

*This program map reflects input and priorities from the school community.*

Revenue		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	Totals	1	2	3	4	5	6	7	8	9
<b>Total Revenue</b>	<b>171,550,000</b>	<b>37,700,000</b>	<b>200,000</b>	<b>48,850,000</b>	<b>2,250,000</b>	<b>45,250,000</b>	<b>250,000</b>	<b>36,750,000</b>	<b>300,000</b>	
<b>PHASE ONE MASTER FACILITIES IMPLEMENTATION PLAN</b>										
Expenditures	Totals	1	2	3	4	5	6	7	8	9
<b>Program and Schools</b>	<b>3,000,000</b>	<b>3,000,000</b>								
Program Reserve	3,000,000	3,000,000								
<b>Program &amp; Constr Mgmt</b>	<b>12,770,000</b>	<b>530,000</b>	<b>1,760,000</b>	<b>1,720,000</b>	<b>1,630,000</b>	<b>1,650,000</b>	<b>1,690,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>340,000</b>
Madrone High School	5,040,000	-	-	5,040,000	-	-	-	-	-	-
<i>New Madrone Building (combined with Science Bldg)</i>				<i>New Madrone Building (combined with Science Bldg)</i>						
San Rafael High School	72,850,000	9,630,000	2,160,000	14,940,000	-	29,870,000	14,240,000	2,010,000	-	-
<i>Stadium *includes \$850,000 donation</i>		<i>Stadium *includes \$850,000 donation</i>								
<i>Air Conditioning</i>			<i>Air Conditioning</i>							
<i>New Science, Locker Room Expansion</i>				<i>New Science, Locker Room Expansion</i>						
<i>Admin, Main Entryway, Cafeteria, Central Kitchen</i>					<i>Admin, Main Entryway, Cafeteria, Central Kitchen</i>					
<i>Convert Former Admin to Classroom / Restrooms</i>							<i>Convert Former Admin to Classroom / Restrooms</i>			
<i>CTE Building Replacement, Parking Improvements</i>							<i>CTE Building Replacement, Parking Improvements</i>			
<i>Modernize Weight Room</i>								<i>Modernize Weight Room</i>		
Terra Linda High School	71,190,000	-	2,160,000	21,860,000	4,530,000	4,820,000	9,090,000	25,570,000	3,160,000	-
<i>Air Conditioning</i>			<i>Air Conditioning</i>							
<i>New Kitchen, Cafeteria, Classroom (STEAM)</i>				<i>New Kitchen, Cafeteria, Classroom (STEAM)</i>						
<i>New Practice Gym</i>					<i>New Practice Gym</i>					
<i>Gym Expansion &amp; Renovation</i>						<i>Gym Expansion &amp; Renovation</i>				
<i>Expand and Renovate CTE</i>							<i>Expand and Renovate CTE</i>			
<i>Replace Music Building, Add Classrooms</i>								<i>Replace Music Building, Add Classrooms</i>		
<i>Renovate Classrooms, Parking</i>								<i>Renovate Classrooms, Parking</i>		
Swing Space	4,110,000	-	4,110,000	-	-	-	-	-	-	-
<i>All HSD combined</i>			<i>All HSD combined</i>							
District Office	-	-	-	-	-	-	-	-	3,030,000	-
<i>Reduced scope expansion and renovation</i>								<i>Reduced scope expansion and renovation</i>		
<b>Total Expenditures</b>	<b>171,990,000</b>	<b>13,160,000</b>	<b>10,190,000</b>	<b>43,560,000</b>	<b>6,160,000</b>	<b>36,340,000</b>	<b>25,020,000</b>	<b>29,280,000</b>	<b>7,940,000</b>	<b>340,000</b>
<b>Running Balance</b> (Revenue - Expenditure)	<b>(440,000)</b>	<b>24,540,000</b>	<b>14,550,000</b>	<b>19,840,000</b>	<b>15,930,000</b>	<b>24,840,000</b>	<b>70,000</b>	<b>7,540,000</b>	<b>(100,000)</b>	<b>(440,000)</b>

**HS Priorities**

- STEAM
- College and Career Readiness
- Reduce overcrowding
- Athletic facilities
- Library / media Centers
- Campus landscaping
- Program improvements

**Notes:**

This simplified test scenario is presented for discussion of overall program content and sequence. This scenario includes management, soft costs, contingencies and escalation. Projects are placed on the schedule in approximate location of construction phase. Design and permitting time prior to construction are not shown on this illustrative program map. This planning will help the District establish general priorities, budgets and schedules. Each school will develop design and detailed plans with a project team. Next steps include developing detailed project and program construction budgets and schedules. *Costs and variables will change and must be developed in more detail and updated regularly.*

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