

SRCS ESD Measure A 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
Total Revenue	121,395,000	25,000,000	1,570,000	28,600,000	2,000,000	29,000,000	2,000,000	31,725,000	1,500,000	-
PHASE ONE MASTER FACILITIES IMPLEMENTATION SCENARIO										
Expenditures	Totals	1	2	3	4	5	6	7	8	9
Program and Schools	2,000,000	2,000,000								
Program Reserve	2,000,000	2,000,000								
Program & Constr Mgmt	8,550,000	360,000	1,180,000	1,150,000	1,090,000	1,100,000	1,130,000	1,140,000	1,170,000	230,000
Bahia Vista	150,000	-	150,000	-	-	-	-	-	-	-
<i>Lunch / Shade Structure</i>										
Coleman	-	-	-	-	-	-	-	-	-	-
Glenwood	3,650,000	-	-	3,650,000	-	-	-	-	-	-
<i>Multi Purpose Room, Modular</i>										
Laurel Dell	13,910,000	-	-	13,910,000	-	-	-	-	-	-
<i>Campus Replacement and Expansion 1-5, Modular; (Kinder portables)</i>										
San Pedro	13,160,000	-	-	13,160,000	-	-	-	-	-	-
<i>New Classroom & Admin Building, Modular</i>										
Short	5,950,000	-	-	-	-	5,950,000	-	-	-	-
<i>4 Classrooms, MPR, Library Modular, Site Improvements</i>										
Sun Valley	-	-	-	-	-	-	-	-	-	-
Davidson	30,980,000	-	510,000	12,920,000	-	3,680,000	-	13,870,000	-	-
<i>Air Conditioning at Admin Building</i>										
<i>New 2 Story STEAM Classroom Building, Modular</i>										
<i>New MPR/Music Building, Modular</i>										
<i>Gym Locker and PE Classroom Expansion</i>										
Venetia Valley	43,040,000	-	150,000	5,500,000	-	12,640,000	-	24,750,000	-	-
<i>Lunch / Shade Structure</i>										
<i>Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space</i>										
<i>6 - 8 STEAM Building Expansion, Modular</i>										
<i>Replacement Classroom Building K5, Modular</i>										
<i>New Gym Building, Modular</i>										
<i>Parking & Drop-off</i>										
Total Expenditures	121,390,000	2,360,000	1,990,000	50,290,000	1,090,000	23,370,000	1,130,000	39,760,000	1,170,000	230,000
Running Balance (Revenue - Expenditure)	5,000	22,640,000	22,220,000	530,000	1,440,000	7,070,000	7,940,000	(95,000)	235,000	5,000

ESD Priorities

- STEAM
- Reduce overcrowding
- Multi-purpose space
- Athletic facilities
- Parity
- College and career readiness
- Library / media centers

Notes:

This simplified test scenario is presented for discussion of overall program content and sequence. This scenario includes estimates for 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. After the Board adopts a program map, 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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