

# SRCS Facilities Annual Report

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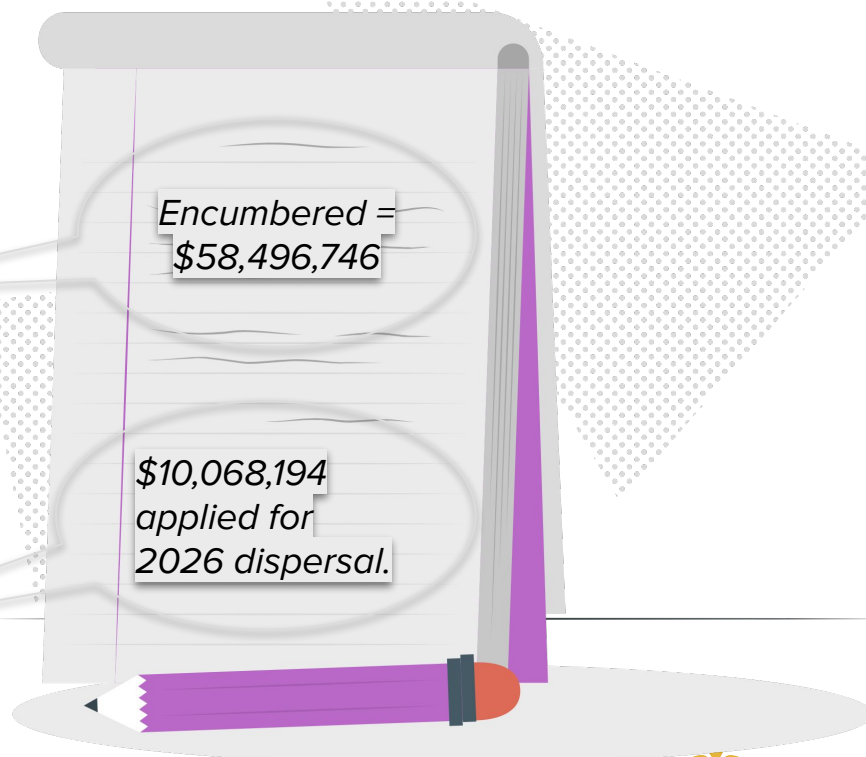
August 28th, 2024

# Budget & Programming

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# FACILITIES BUDGET SUMMARY FY 23-24

<i>Fund</i>	<i>Balance</i>
<b>Measure I&amp;L</b>	\$2,776,918
<b>Measure C&amp;G</b>	\$464,503,254
<b>Developer Fees</b>	\$8,754,019
<b>Deferred Maintenance</b>	\$257,791
<b>State Funds</b>	\$1,243,957



Encumbered =  
\$58,496,746

\$10,068,194  
applied for  
2026 dispersal.



# Transitioning to Measures C & G

Safe, Warm and Dry

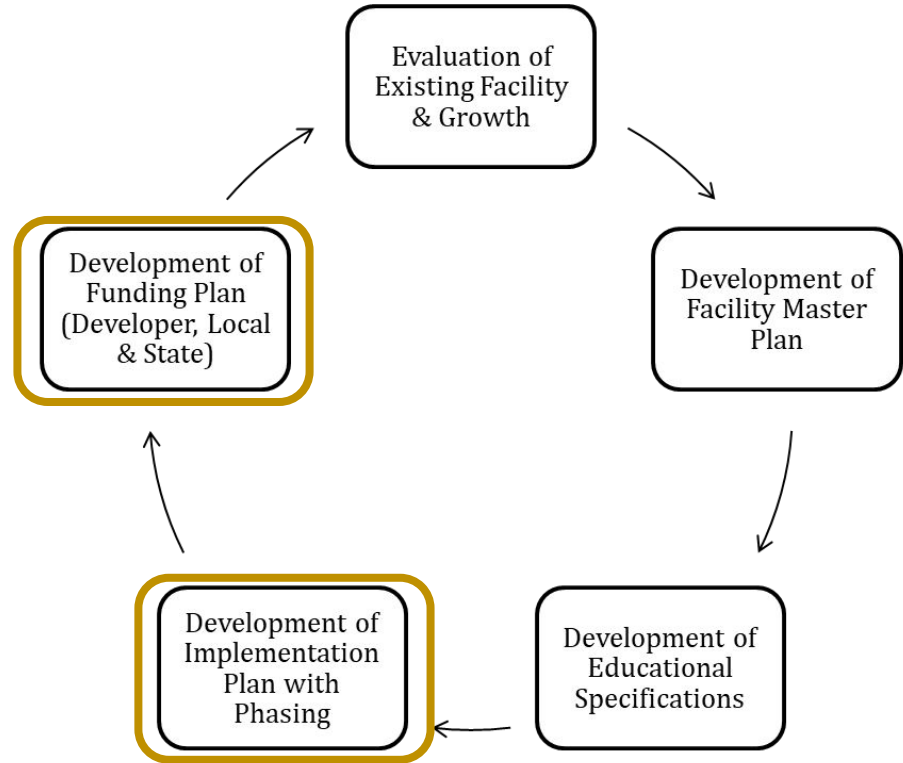


Refresh, Revitalize and Renew



# Implementation Planning

- Campus Plan Pages
- Bond Program Schedule
- Delivery Methods
- Community Engagement
- Bond Program Cash Flow
- State Funding Plan
- Implementation Plan Funding
- Program & Construction Management Plan



# Based on what we heard....

## New Furniture

New Furniture in all Classrooms and Administration buildings.

## Safety & Security

Perimeter fencing and gates will create a secure perimeter around the school campus and electronic access control.

## Classroom Modernization

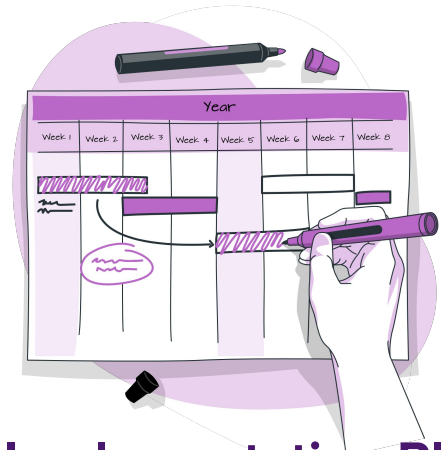
Interior Classroom Paint, classroom storage. Replacing Flooring, and Ceiling Tile Replacement.

## Campus Improvements

Exterior Painting, Outdoor Covered Eating Areas, New Playgrounds, Infrastructure & other Site Improvements



Site	Scope	Budget	Completion
<b>Construction Start FY 2024</b>			
District Office & Ed Center		\$66,586,998	26/27
Montgomery High	New 2 Story 17 Classroom Building / Painting	\$31,000,000	2025
Rincon Valley Middle	HVAC & Roofing / Painting / Courtyard Improvements / Painting	\$21,500,000	2024
CCLA	Gym Flooring	\$31,800	2024
Hilliard Comstock	Gym Flooring	\$43,038	2024
Elsie Allen	Gym Flooring	\$50,325	2024
Maria Carillo	Gym Flooring	\$51,129	2024
Santa Rosa HS	Exterior Painting	\$1,300,000	2024
Summer 2024 Painting	Exterior Painting PHS/Ridway/MCHS/HSMS/HCMS	\$4,300,000	2024
Santa Rosa HS	Scoreboard	\$170,000	2024
Montgomery High	All Access Restrooms	\$4,000,000	
Herbert Slater MS	All Access Restrooms	\$4,000,000	
DW Network Refresh	Elementary School Sites Only	\$10,199,200	Adc
<b>FY 2024 Total:</b>		<b>\$133,033,290</b>	
<b>Construction Start FY 2025</b>			
CCLA	TK & New Classrooms	\$17,500,000	2025
Elsie Allen	Roofing & Painting	\$13,500,000	2025
CCLA	Interior Mod	\$11,150,000	
Santa Rosa High	Interior Mod	\$19,500,000	
CCLA	All Access Restrooms	\$4,000,000	
Elsie Allen	All Access Restrooms	\$5,000,000	
Santa Rosa High	All Access Restrooms	\$5,000,000	
Herbert Slater	Admin Reconfiguration Heavy Mod	\$4,000,000	
Santa Rosa Middle	Parking Lot Expansion	\$500,000	
Summer 2025 Painting	CCLA / SRMS	\$1,500,000	
CCLA	Security Fencing	\$1,000,000	
Hilliard Comstock	Security Fencing	\$1,000,000	
<b>FY 2025 Total:</b>		<b>\$83,650,000</b>	



## Implementation Plan Measure C

Site	Scope	Budget	Priority
<b>Construction Start FY 2024</b>			
District Office & Education Center	Subtotals	\$18,819,469	1
	Central Receiving Warehouse	\$1,584,000	
	M&O Building	\$969,181	
	District Office Building	\$8,194,800	
	Extended Childcare Education	\$5,573,664	
	Adult Transition Area	\$2,497,824	
Helen Lehman	Roofing / HVAC / Painting	\$7,100,000	1
Helen Lehman	Security Fencing	\$500,000	1
Luther Burbank	Roofing / HVAC / Partial Painting	\$5,500,000	1
Abraham Lincoln	Interior Mod & Furniture	\$1,800,000	1
Abraham Lincoln	Security Fencing	\$500,000	1
Albert Biella	New Play Structure	\$400,000	1
Summer 2024 Paint Projects	ABES / PTES	\$1,500,000	1
DW Network Refresh	Elementary School Sites Only	\$3,220,800	1
<b>FY 2024 Total:</b>			<b>\$39,340,269.20</b>
<b>Construction Start FY 2025</b>			
Abraham Lincoln	(3) New TK Classrooms	\$5,400,000	
Abraham Lincoln	Covered Eating Area	\$1,000,000	
Abraham Lincoln	Site Work / Parking / Dropoff	\$1,500,000	
Helen Lehman	(4) TK Classrooms & (3) New Classrooms	\$11,600,000	
Hidden Valley	Relocate Admin to MPR and Convert Admin to Classrooms	\$4,000,000	
Hidden Valley	Covered Eating Area	\$750,000	
Proctor Terrace	Roofing & HVAC / Interior Mod	\$6,300,000	
James Monroe	Interior Mod & Furniture	\$2,000,000	
James Monroe	Security Fencing	\$500,000	
DW Access Control	Electronic Door Hardware	\$2,050,000	
Summer 2025 Paint Projects	BHES / JMES / SLES / SRAC / SRFAC / HVES	\$3,000,000	
<b>FY 2025 Total:</b>			<b>\$38,100,000</b>



## Implementation Plan Measure G

# DISTRICT WIDE STANDARDS

Milliken™

AVIGILON™



Flooring

Access Control

Furniture

Roofing

Painting



# Project Recap 2023-2024

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# HIGH SCHOOL RESTROOM REMODELS

<i>Project Name</i>	<i>Contracted Cost = Actual Cost</i>
<b>Maria Carrillo HS</b>	\$96,402.89
<b>Montgomery HS</b>	\$142,358.12
<b>Piner HS</b>	\$123,429.23
<b>Ridgway HS</b>	\$108,802.53
<b>Santa Rosa HS</b>	\$176,931.32



# HIGH SCHOOL RESTROOM REMODELS



*Ridgway High School*



*Elsie Allen High School*

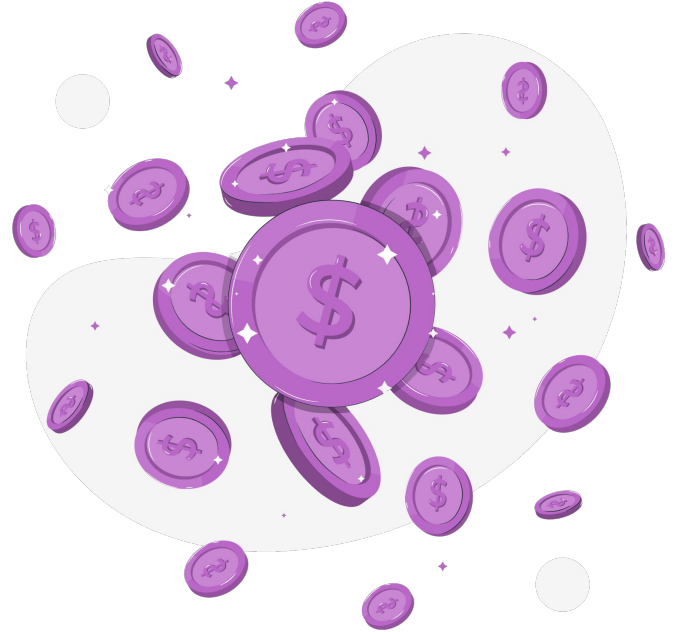


*Santa Rosa High School*



# DISTRICT WIDE EXTERIOR PAINTING PHASE 1

<i>Project Name</i>	<i>Contracted Cost</i>	<i>Actual Cost</i>
<b>Albert Biella ES</b>	\$143,000	<i>Pending</i>
<b>Herbert Slater MS</b>	\$223,208	<i>Pending</i>
<b>Hilliard Comstock MS</b>	\$150,000	<i>Pending</i>
<b>Maria Carrillo HS</b>	\$436,715	<i>Pending</i>
<b>Piner HS</b>	\$520,000	<i>Pending</i>
<b>Proctor Terrace ES</b>	\$160,000	<i>Pending</i>
<b>Ridgway HS</b>	\$66,693	<i>Pending</i>
<b>Santa Rosa HS</b>	\$1,281,950	<i>Pending</i>



# DISTRICT WIDE EXTERIOR PAINTING PHASE 1



*Before*

*Proctor Terrace Elementary School*



*After*

*Hilliard Comstock Middle School  
Before*



*After*



# DISTRICT WIDE EXTERIOR PAINTING PHASE 1



*Before*

*Maria Carrillo High School*



*After*

*Herbert Slater Middle School  
Before*



*After*



# DISTRICT WIDE EXTERIOR PAINTING PHASE 1



*Before*  
*Piner High School*



*After*

*Santa Rosa High School*  
*Before*                      *After*



# DISTRICT WIDE EXTERIOR PAINTING PHASE 1



*Before*

*After*

*Albert Biella Elementary School*

*Montgomery High School  
Before After*



# ROOFING & HVAC

<i>Project Name</i>	<i>Contracted Cost</i>	<i>Actual Cost</i>
<b>Albert Biella ES MPR 2023</b>	\$122,915	\$108,086
<b>Brook Hill ES 2023</b>	\$5,556,507	\$5,023,933
<b>Cesar Chavez LA 2023</b>	\$12,053,054	\$11,165,414
<b>Helen Lehman ES 2024</b>	\$6,765,069	Pending
<b>Luther Burbank ES 2024</b>	\$5,035,019	Pending
<b>Rincon Valley ES 2024</b>	\$18,832,958	Pending
<b>Santa Rosa HS P3: DeSoto</b>	\$3,910,535	\$3,475,195





# GYM FLOOR REFINISH & STRIPING

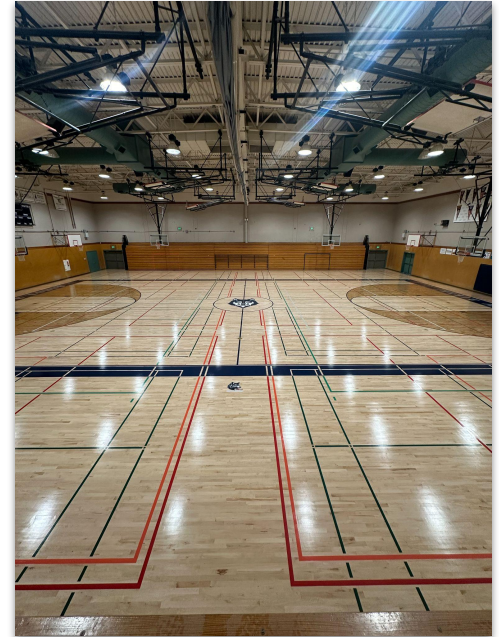
<i><b>Project Name</b></i>	<i><b>Contracted Cost</b></i>	<i><b>Actual Cost</b></i>
<b>Cesar Chavez LA</b>	\$31,096.31	\$31,763.63
<b>Elsie Allen HS</b>	\$50,324.56	<i>Pending</i>
<b>Hilliard Comstock MS</b>	\$43,037.80	<i>Pending</i>
<b>Maria Carrillo HS</b>	\$51,128.12	<i>Pending</i>
<b>Piner HS</b>	\$52,358.71	<i>Pending</i>



# GYM FLOOR REFINISH & STRIPING



*Before*



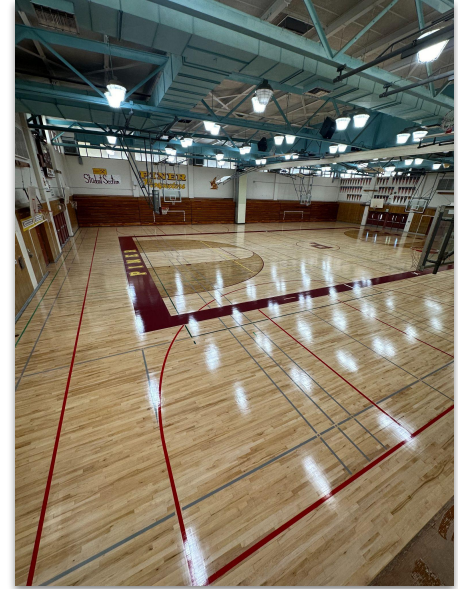
*After*



*Elsie Allen High School - Main Gym*



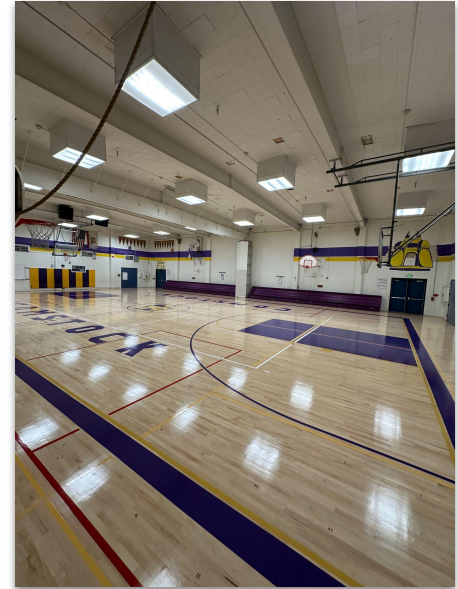
# GYM FLOOR REFINISH & STRIPING



*Piner High School*



# GYM FLOOR REFINISH & STRIPING



*Hilliard Comstock Middle School*



# In Progress 2024-2025

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# DISTRICT OFFICE & EDUCATION CENTER

Complete:

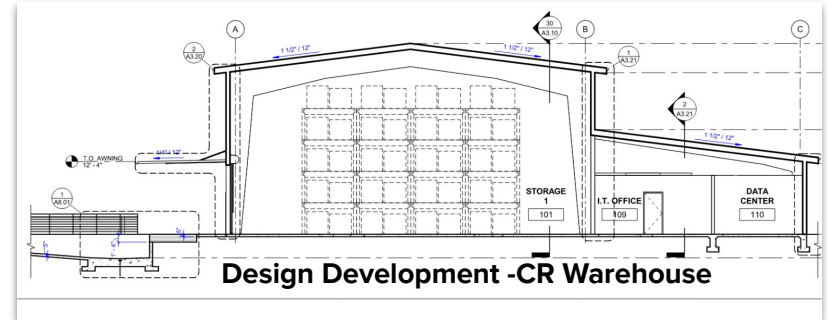
- Relocation of district office
- Phase 1 Demolition

Breaking ground early fall:

- Central Receiving Warehouse

Design-Build RFQ/P:

- District Office Building
- M&O Warehouse
- Early Childhood Education Center
- Adult Transition Program



# MONTGOMERY HIGH SCHOOL TWO STORY BUILDING

- Broke ground during Spring Break 2024
- 6 leased portables returned (eliminating \$5,996/month in lease payments)
- Concrete retaining wall adjacent to creek completed
- Concrete building foundation completed
- Associated infrastructure repairs completed
- Campus-wide exterior painting completed
- Steel erection began 7/18/24
- Anticipated completion is late Fall 2025

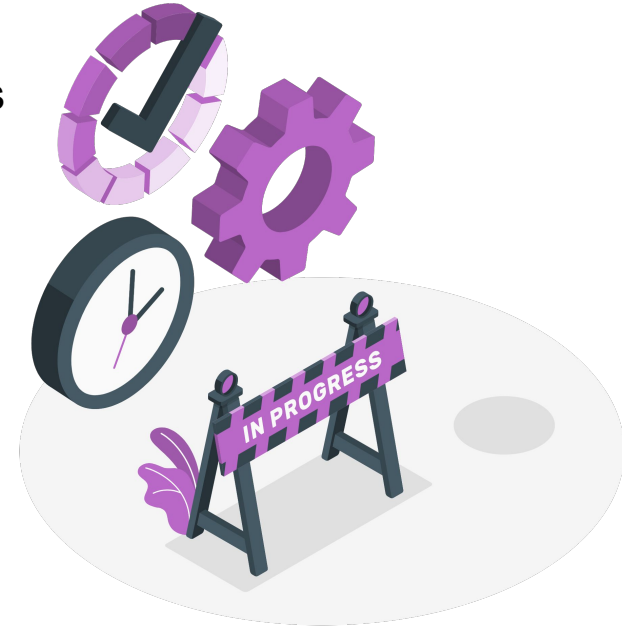


# MONTGOMERY HIGH SCHOOL TWO STORY BUILDING



## And much more....

- James Monroe Drainage Infrastructure Repairs
- Piner High School G Wing Drainage Infrastructure Repairs and Ball Wall Replacement
- Elsie Allen Roofing Upgrades
- Proctor Terrace Roofing & HVAC
- Exterior Painting: All remaining campuses
- Gym Floors: Montgomery HS, Santa Rosa HS, Herbert Slater MS, Rincon Valley MS
- Santa Rosa HS Portable Demolitions
- Herbert Slater & Rincon Valley Well Projects



# In Design

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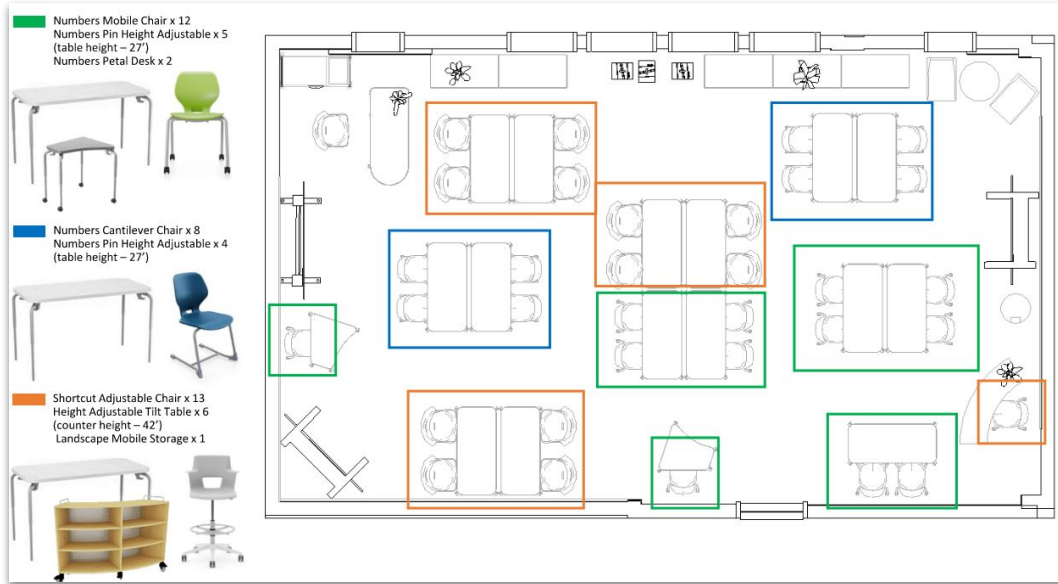
# Elementary School Pilot Classrooms



Schematic Design -  
Abraham Lincoln Elementary School



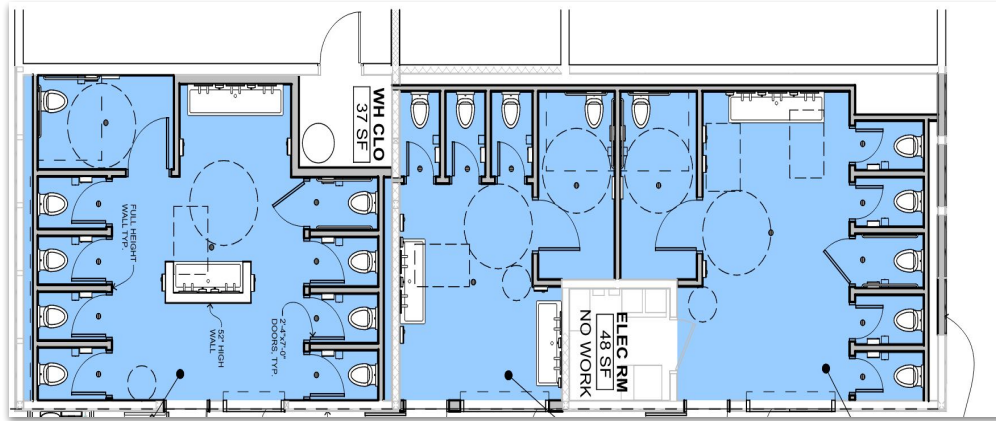
# High School Pilot Classrooms



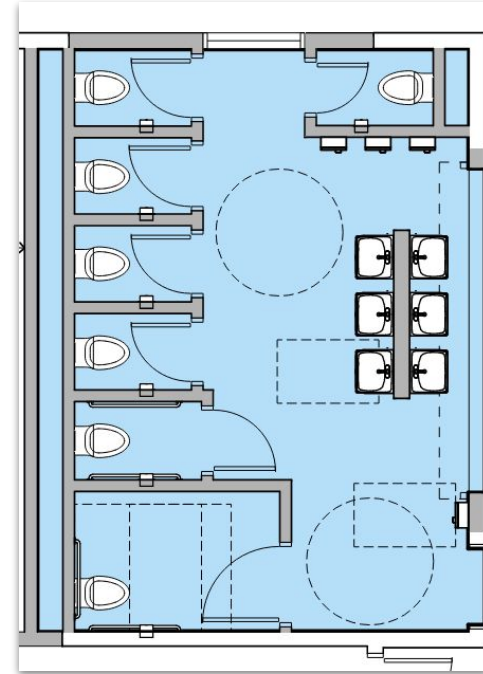
Schematic Design - Santa Rosa High School



# All-Access Restrooms - Secondary Sites



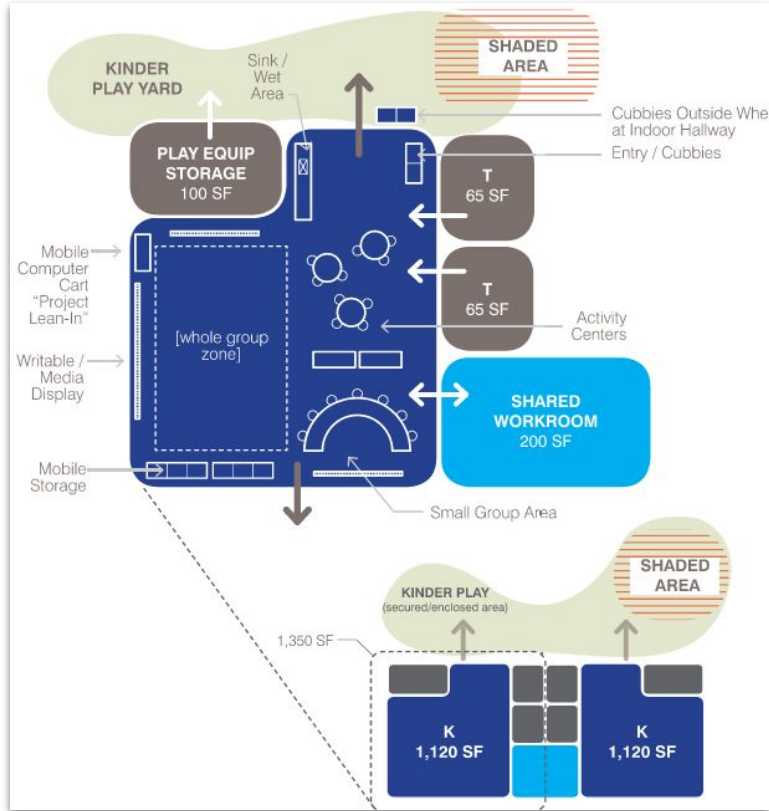
Schematic Design -  
Montgomery High School



Schematic Design -  
Herbert Slater Middle School



# Transitional Kindergarten Classrooms



## Programming phase

- Meeting with principals
- Working with HY Architects to develop TK design standards
- Allows for cost savings and standardization district wide



**Thank you from the Facilities Department.**

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**Whatever good things we build end up building us. - Jim Rohn**

