Sausalito
Marin City
School District

2020 Facilities Master Plan

November 2020

WLC ARCHITECTS

KODAMA DISEÑO

Superintendent's Statement

Itoco Garcia Ed.D.
Superintendent

This facilities master plan was developed during an unprecedented time in the history of our district, our county, and this country at large. We were the recipient of the first desegregation order in the state of California followed by a global pandemic and unprecedented levels of civil unrest regarding issues of social justice and equity.

We embarked upon this facilities master planning project in conjunction with 35 unification meetings, eight study sessions, two surveys, and dozens of members of our community organized into unification work groups in order to heal and repair the legacies that have divided our community. In those meetings and surveys, staff, students, parents, administrators and community members identified key facilities needs in our district. The recommendations you will see in this Facilities Master Plan have been discussed, debated, and vetted extensively, and our Facilities Committee made the final recommendations to the Board of Trustees.

We have a historic opportunity to integrate our community and create a new and improved version of education that can unify our schools, our communities, and that can serve as a beacon of light for the rest of the country. We exist to instill a love of learning in our children and support them to be curious and flexible thinkers, confident in their individuality, their community, and their ability to create a safer and more just world. In order to fulfill this vision and promise and become a District of Choice that serves all PreK-8th grade students and families and the greater 94965 community, especially those with the greatest need for the opportunity to learn and lead, we must have school facilities comparable to what other students in Marin enjoy. In order to successfully integrate our school district, close the opportunity gap in early childhood education, attract and retain diverse families and top staff, it is critical that we have world class facilities.

Community support for the Measure P ballot initiative which passed on November 3, 2020 is one of several critical factors that will drive implementation. Our community has only invested twice in school construction since 1940. Access for students with disabilities, and the health and safety of all students has been delayed for decades and the cost of bringing our facilities up to date increases exponentially over time. I am most excited about this Facilities Master Plan because for the first time in decades we have an opportunity to design and develop school facilities that support the kind of instruction that if implemented will result in the kinds of teaching and learning environments that will deliver the world class education that is long overdue for all students in Sausalito and Marin City. I invite all of you to take a deep dive into this plan and join us on the path to unification, justice, and opportunity for all.

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Golden Gate/Fort Baker

Fort Baker Housing

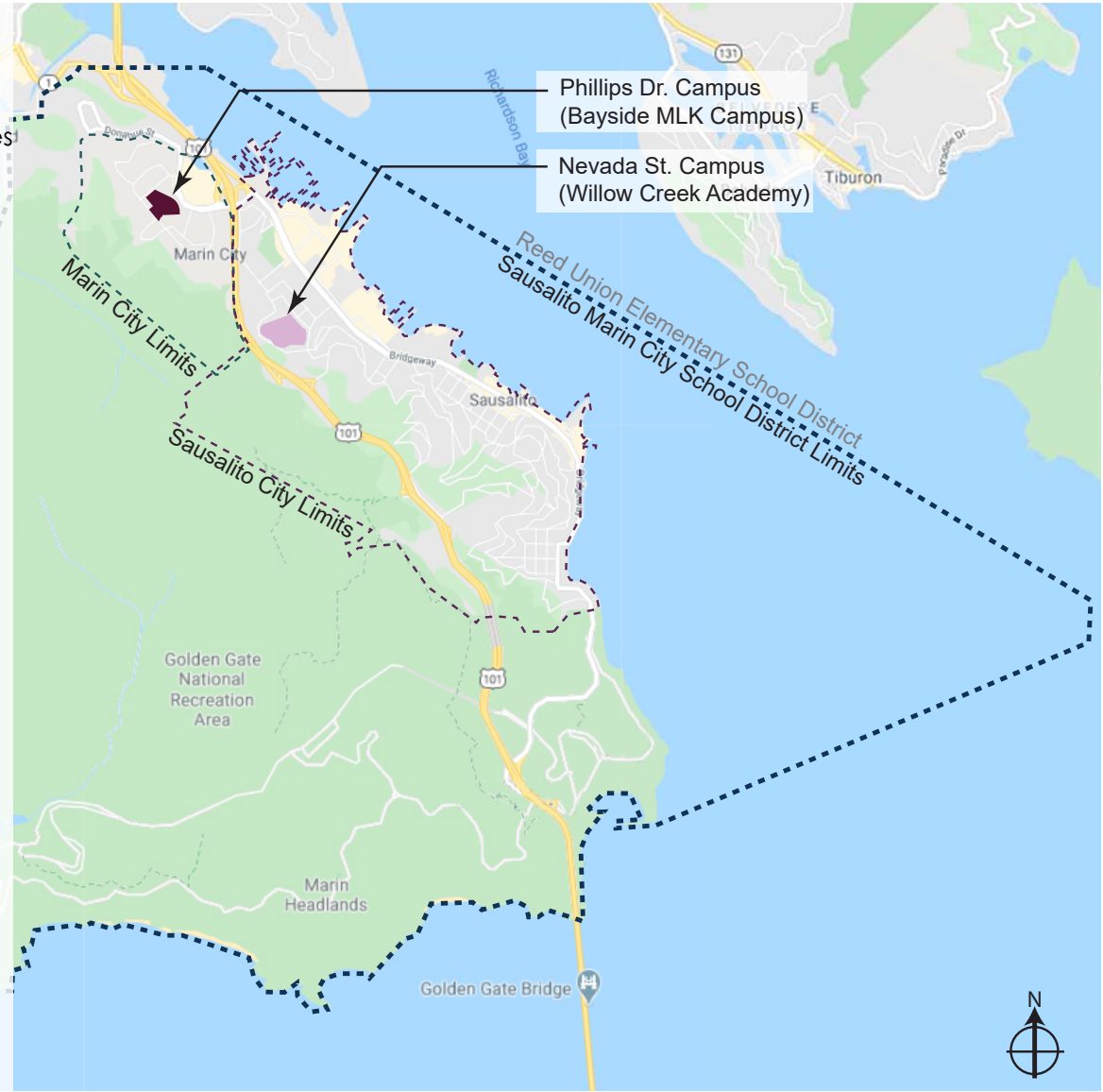
EXECUTIVE SUMMARY

Fort Baker Inn:
Fort Baker Inn is a historic military installation located within the School District's boundaries. At some point Fort Baker was abandoned by the U.S. Military and transformed into an Inn for tourists to stay in.

Executive Summary

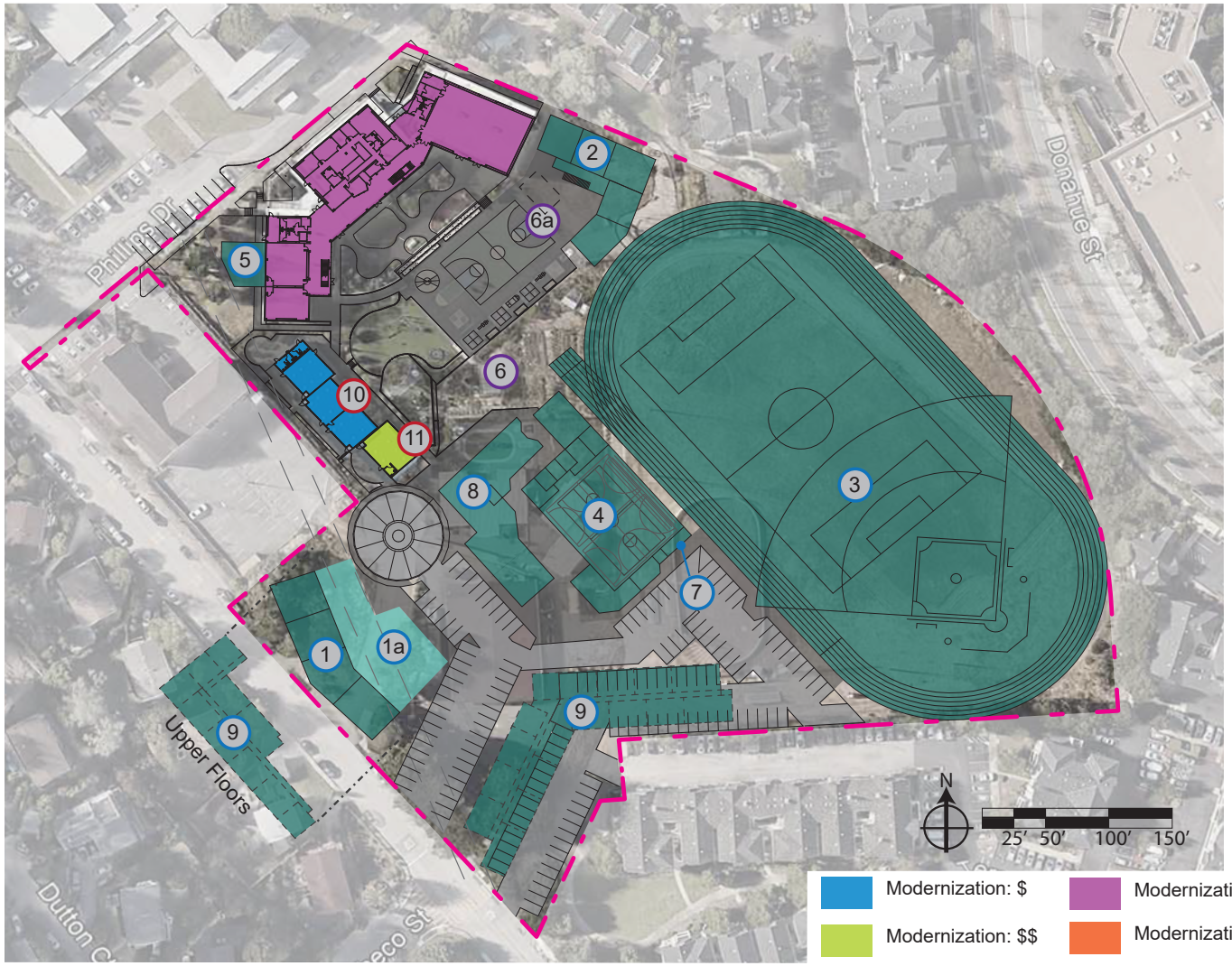
The Sausalito Marin City School District is a K-8 school district located just north of San Francisco across the Golden Gate Bridge along US RT 101. The school district covers an area of roughly 12.5 square miles. Although extensive, this area includes only two urban centers: Sausalito and Marin City with a total population of 9,800 residents. The rest of the school district area is part of the Golden Gate Recreational Area, Marin Headlands, and Fort Baker, a historic US Army post.

The school district has two campuses, one in Marin City currently occupied by the public TK-8 school and one in Sausalito occupied by a TK-8 charter school since 2001. The Marin City campus has been improved most recently with the middle school building and a modular classroom building built in 2008 and 2013 respectively. The Marin City campus has several portables in need of replacement, and an abandoned building originally built in 1945. The Sausalito campus contains buildings built from 1945 - 2006 with minor ADA improvement projects in 2010. This campus has a significant number of classrooms, however, the buildings are experiencing accelerated weathering and wear due to the corrosive marine environment. Both campuses have facility and academic needs that should be addressed including replacement of temporary classrooms along with improving core classrooms with technology upgrades, flexible furniture, heat and lighting control, and classrooms storage, in addition to modernizing shared student spaces indoors and outdoors including multi-purpose rooms, libraries, play areas, and athletic fields.



Phillips Drive Campus

Proposed Master Plan: Scheme 1



Legend

- 1 Pre-K Classroom
- 1a Pre-K Playground
- 2 Standard / Special Classrooms (2 Story Building)
- 3 360 M Track with infield
- 4 Gymnasium & Dance Studio
- 5 Library Expansion
- 6 Existing Garden Modified
- 6a New Lunch Shelter
- 7 Field House / Maintenance Garage
- 8 District Office
- 9 Potential Staff Housing
- 10 Classroom Moderization
- 11 Kindergarten Classrsoom Convsersion

- Modernization: $
- Modernization: $$
- Modernization: $$$
- Modernization: $$$$

- X Outdoor Classroom
- X Modernization
- X New Construction

Phillips Drive Campus

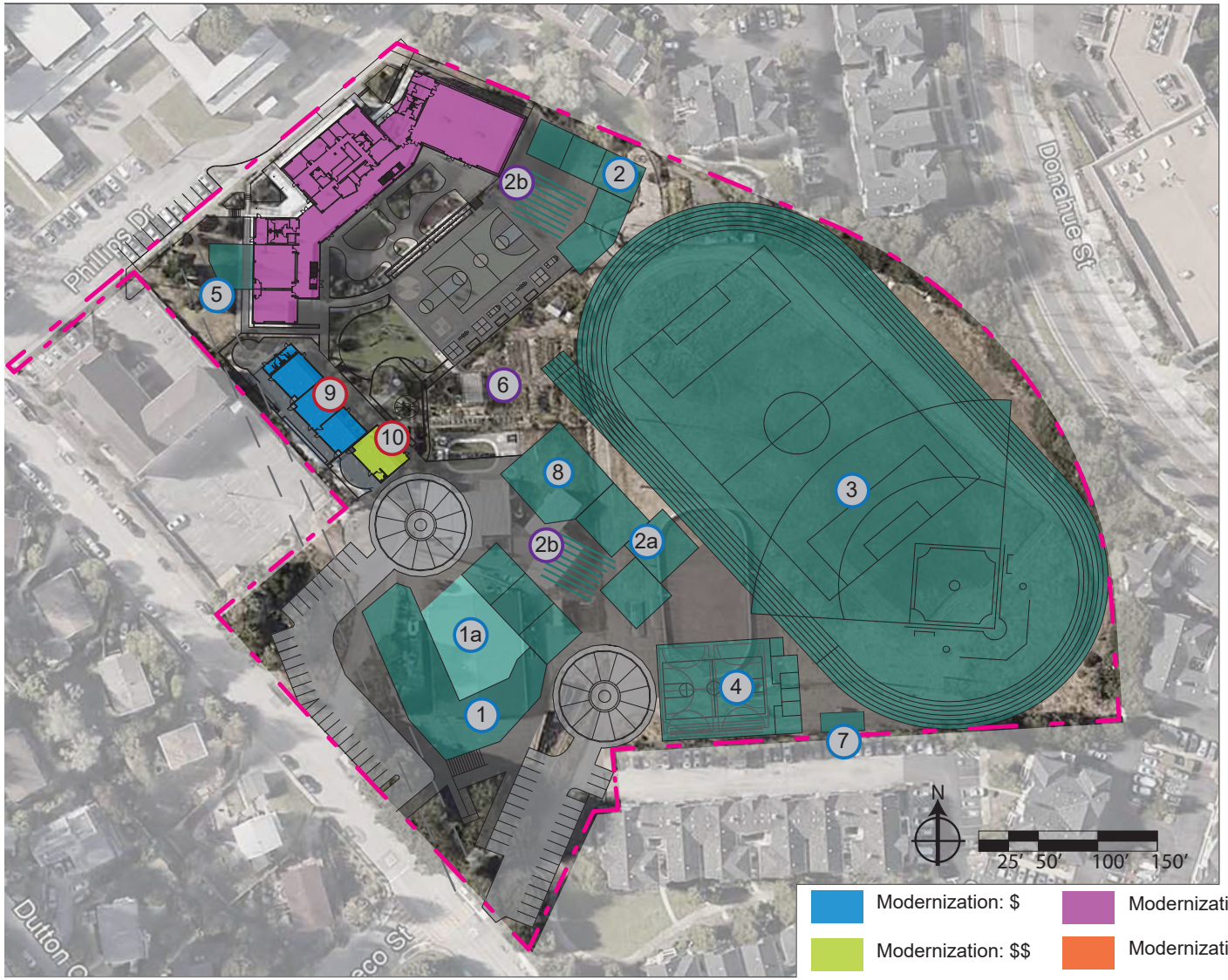
Cost Model: Scheme 1 - Phase 1**

Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Phillips Dr. Campus: District Phase 1 Priorities (Option 1)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 82,077.45	$ 16,415.49	$ 9,849.29 Two Years	$ 108,342.23
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	$ 987,769.08	$ 239,437.99	$ 122,720.71 Two Years	$ 1,349,927.78
	Tier 2 - doesn't include maintenance costs for buildings to be demolished or modernized in Tier 3				
	Proposed Current Bond Project List			Subtotal	$ 1,458,270.01
	Tier 3 - Master Plan: Scheme 1				
	Tier 3 - Master Plan: Scheme 1 - New Construction				
	2-Classroom Building (8 Classrooms)	$ 5,748,019.20	$ 1,149,603.84	$ 689,762.30 Two Years	$ 7,587,385.34
	5-Library Expansion	$ 823,284.00	$ 164,656.80	$ 98,794.08 Two Years	$ 1,086,734.88
	Parking Lot	$ 1,219,680.00	$ 243,936.00	$ 146,361.60 Two Years	$ 1,609,977.60
	Tier 3 - Master Plan: Scheme 1 - Modernization				
	11-Convert Kindergarten classroom to middle school classroom	$ 479,160.00	$ 95,832.00	$ 57,499.20 Two Years	$ 632,491.20
				Subtotal	$ 13,833,129.04
				Grand Total	**$ 15,291,399.04**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.
General Note: This does not include all proposed projects, only projects noted as a priority by the School District.

Phillips Drive Campus

Proposed Master Plan: Scheme 2



Legend

1. Pre-K Classroom & District Admin. Office
1a. Pre-K Playground
2. Standard Classrooms
2a. Enrichment Classrooms
2b. Outdoor Classroom Space
3. 360 M Track with infield
4. Gymnasium
5. Library Expansion
6. Existing Garden Modified
7. Field House / Snack Shack
8. Black-Box Theater / AV studio
9. Classroom Moderization
10. Kindergarten Classrsoom Convsersion

Modernization: $
Modernization: $$
Modernization: $$$
Modernization: $$$$

x Outdoor Classroom
x Modernization
x New Construction

Phillips Drive Campus

Cost Model: Scheme 2 - Phase 1**

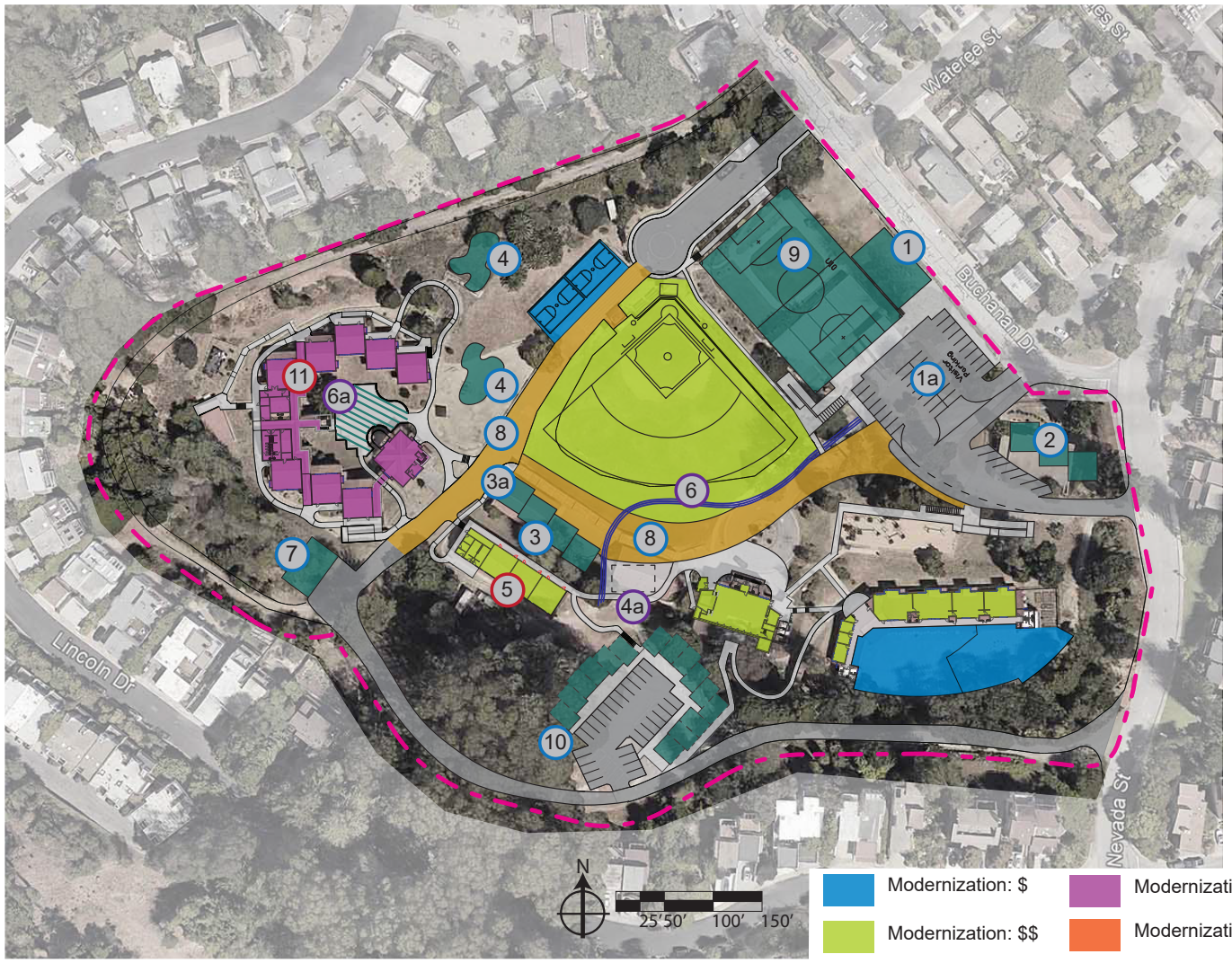
Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Phillips Dr. Campus: District Phase 1 Priorities (Option 2)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 82,077.45	$ 16,415.49	$ 9,849.29 Two Years	$ 108,342.23
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	$ 987,769.08	$ 239,437.99	$ 122,720.71 Two Years	$ 1,349,927.78
	Tier 2 - doesn't include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 1,458,270.01
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 2				
	Tier 3 - Master Plan: Scheme 2 - New Construction				
	2-Standard Classrooms Building (5 Classrooms)	$ 3,367,980.00	$ 673,596.00	$ 404,157.60 Two Years	$ 4,445,733.60
	5-Library Expansion	$ 823,284.00	$ 164,656.80	$ 98,794.08 Two Years	$ 1,086,734.88
	2b- Lunch Shelter	$ 83,160.00	$ 16,632.00	$ 9,979.20 Two Years	$ 109,771.20
	Parking Lot (North)	$ 410,256.00	$ 82,051.20	$ 49,230.72 Two Years	$ 541,537.92
	1-Pre-Kindergarten Classroom	$ 2,765,070.00	$ 553,014.00	$ 331,808.40 Two Years	$ 3,649,892.40
	1a-Pre-Kinder Playground	$ 221,760.00	$ 44,352.00	$ 26,611.20 Two Years	$ 292,723.20
	1a-Play Structures	$ 92,418.48	$ 18,483.70	$ 11,090.22 Two Years	$ 121,992.39
	Tier 3 - Master Plan: Scheme 2 - Modernization				
	11-Convert Kindergarten Classroom to Middle School Classroom	$ 522,720.00	$ 104,544.00	$ 62,726.40 Two Years	$ 689,990.40
				Subtotal	$ 13,854,916.01
				Grand Total	**$ 15,313,186.01**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

Nevada St. Campus

Proposed Master Plan: Scheme 1



Legend

- 1 School Admin. Office
- 1a Visitor Parking
- 2 Parent Resource Center / Community Meeting Room
- 3 Standard / Specialized Classrooms
- 3a Teacher Staff Resource Room
- 4 Play Structure
- 4a Lunch Shelter
- 5 Re-Orientate Classrooms
- 6 Educational / Interactive Stream Courtyard
- 6a Outdoor Classroom in Courtyard
- 7 Maintenance and Operations Building
- 8 Primary Pedestrian Walkway / Emergency Vehicle Access
- 9 Multi-Use Field U10 (180'x120')
- 10 Potential Staff Housing
- 11 Classroom Modernization

- Modernization: $
- Modernization: $$
- Modernization: $$$
- Modernization: $$$$
- x Outdoor Classroom
- x Modernization
- x New Construction

Nevada St. Campus

Cost Model: Scheme 1 - Phase 1**

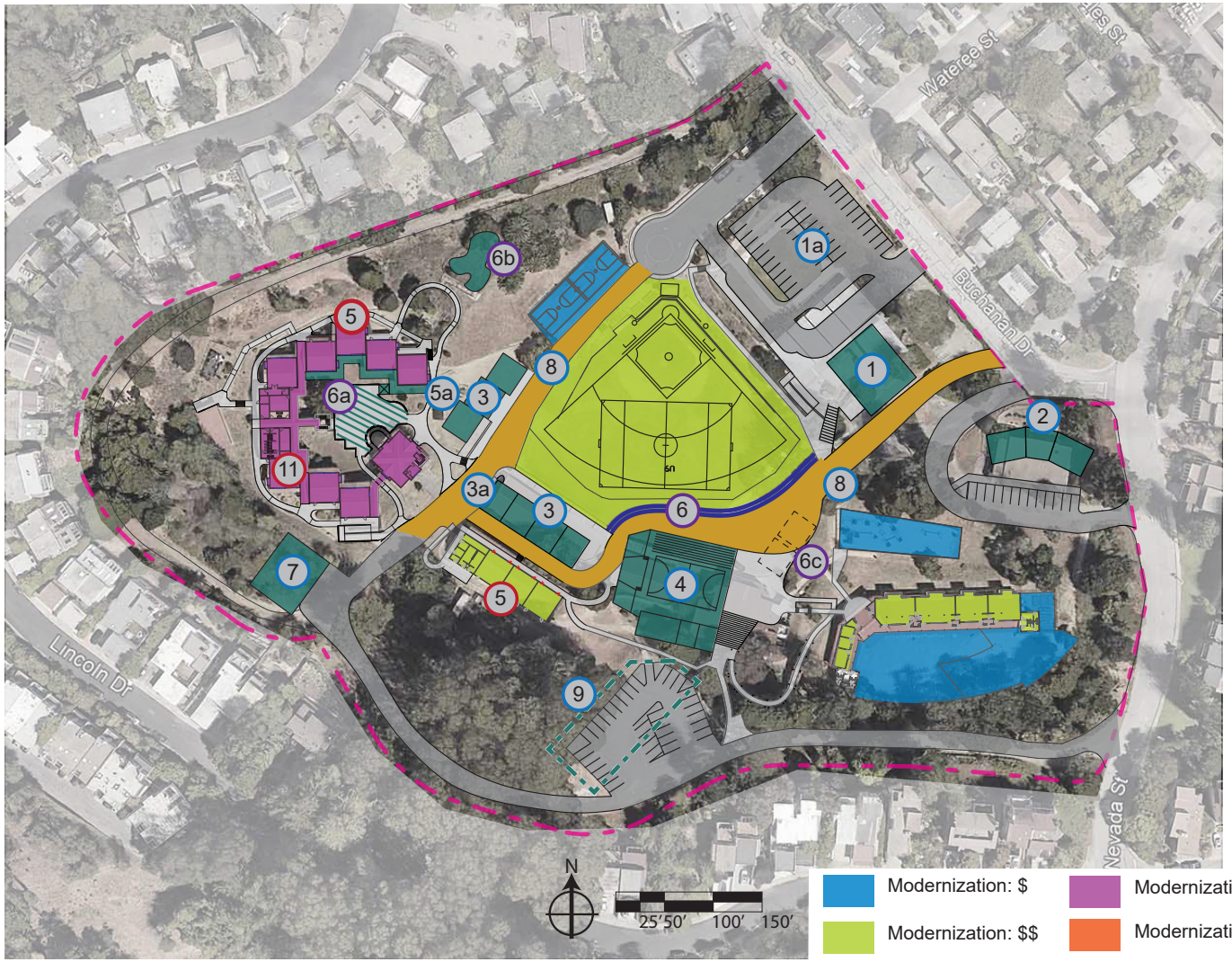
Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Nevada Street Campus: District Phase 1 Priorities (Option 1)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 638,656.39	$ 127,731.28	$ 76,638.77 Two Years	$ 843,026.44
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	2,413,807.84	482,761.57	289,656.94 Two Years	3,186,226.35
	Tier 2 - does not include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 4,029,252.79
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 1				
	Tier 3 - Site Specific Impact Projects: Scheme 1 New Construction				
	1-School Administration Office	$ 2,607,066.00	$ 521,413.20	$ 312,847.92 Two Years	$ 3,441,327.12
	Visitor Parking	607,299.00	121,459.80	72,875.88 Two Years	801,634.68
	3-New Classroom Building	2,401,245.00	480,249.00	288,149.40 Two Years	3,169,643.40
	4-Play Structures	152,460.00	30,492.00	18,295.20 Two Years	201,247.20
	4a-Shade Shelters	152,460.00	30,492.00	18,295.20 Two Years	201,247.20
	Tier 3 - Site Specific Impact Projects: Scheme 1 Modernization				
	*11-Upper Classroom - Modernization***	7,730,448.00	1,546,089.60	927,653.76 Two Years	10,204,191.36
	11-Upper Campus - Roof and Gutters	579,783.60	115,956.72	69,574.03 Two Years	765,314.35
	Slurry Coat and Seal Parking Lot and Driveway	532,400.00	106,480.00	63,888.00 Two Years	702,768.00
				Subtotal	$ 19,487,373.31
				Grand Total	**$ 27,545,878.90**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

Nevada St. Campus

Proposed Master Plan: Scheme 2



Legend

- (1) School Admin. Office
- (1a) Visitor Parking
- (2) Parent Resource Center / Community Meeting Room
- (3) Standard / Specialized Classrooms
- (3a) Teacher Staff Resource Room
- (4) New Multi-Purpose Room
- (5) Re-Orientate Classrooms
- (5a) Elevator & Elevated Walkway
- (6) Educational / Interactive Stream Courtyard
- (6a) Outdoor Classroom in Courtyard
- (6b) New Play Structure
- (6c) New Shade Structure
- (7) Maintenance and Operations Building
- (8) Primary Pedestrian Walkway / Emergency Vehicle Access
- (9) Potential Staff Housing
- (11) Classroom Modernization

- (x) Outdoor Classroom
- (x) Modernization
- (x) New Construction

- Modernization: $
- Modernization: $$
- Modernization: $$$
- Modernization: $$$$

Nevada St. Campus

Cost Model: Scheme 2 - Phase 1**

Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Nevada Street Campus: District Phase 1 Priorities (Option 2)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 638,656.39	$ 127,731.28	$ 76,638.77 Two Years	$ 843,026.44
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	2,413,807.84	482,761.57	289,656.94 Two Years	3,186,226.35
	Tier 2 - does not include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 4,029,252.79
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 2				
	Tier 3 - Site Specific Impact Projects: Scheme 2 New Construction				
	1-School Administration Office	$ 3,018,708.00	$ 603,741.60	$ 362,244.96 Two Years	$ 3,984,694.56
	Visitor Parking	1,125,663.00	225,132.60	135,079.56 Two Years	1,485,875.16
	3-Classrooms Building (South)	2,126,817.00	425,363.40	255,218.04 Two Years	2,807,398.44
	3a-Teacher Workroom	617,463.00	123,492.60	74,095.56 Two Years	815,051.16
	6b-Play Structures	76,230.00	15,246.00	9,147.60 Two Years	100,623.60
	Shade Shelters	76,230.00	15,246.00	9,147.60 Two Years	100,623.60
	6-Stream Daylighting	381,150.00	76,230.00	45,738.00 Two Years	503,118.00
	Tier 3 - Site Specific Impact Projects: Scheme 2 Modernization				
	5-Lower Campus - Roof and Gutters	107,811.00	21,562.20	12,937.32 Two Years	142,310.52
	11-Upper Classroom - Modernization**	7,506,840.00	1,501,368.00	900,820.80 Two Years	9,909,028.80
	11-Upper Campus - Roof and Gutters	579,783.60	115,956.72	69,574.03 Two Years	765,314.35
	Baseball Field Rehab	931,700.00	186,340.00	111,804.00 Two Years	1,229,844.00
	Slurry Coat and Seal Parking Lot and Driveway	532,400.00	106,480.00	63,888.00 Two Years	702,768.00
				Subtotal	$ 22,546,650.19
				Grand Total	**$ 26,575,902.98**

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General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

Master Plan Cost Summary

PROPOSED BOND FUNDS ALLOCATION

Phase	Tier 1 - Basic Upgrades/Code Requirements	Nevada Street Campus St. Campus	Phillips Dr. Campus	Estimated Total Project
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 843,026	$ 108,342	$ 951,369
	Tier 2 - District Priorities 2020-2025 - Subtotal	3,186,226	1,349,928	4,536,154
	Tier 1 and 2 subtotal	$ 4,029,253	$ 1,458,270	$ 5,487,523
	Tier 3 - Site-Specific Impact Projects: Scheme 1 (Priority Items)	19,487,373	10,916,589	30,403,962
	Tier 3 - Site-Specific Impact Projects: Scheme 2 (Priority Items)	22,546,650	10,311,112	32,857,762
	Tier 1, 2, & 3: Scheme 1 - Grand total			**$ 35,891,485**
	Tier 1, 2, & 3: Scheme 2 - Grand total			**$ 38,345,285**
	District Obligation Loan - Payoff			$ 3,200,000
	Tier 1, 2, 3: Scheme 1, District Obligations - Grand total			**$ 39,091,485**
	Tier 1, 2, 3: Scheme 2, District Obligations - Grand total			**$ 41,545,285**
	Bond Capacity passed on November 3, 2020, plus potential outside funding from other available sources.			**$ 41,600,000**

IDENTIFIED TOTAL NEEDS FOR ALL SITES

Phase	Tier 1 - Basic Upgrades/Code Requirements	Nevada Street Campus St. Campus	Phillips Dr. Campus	Estimated Total Project
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 843,026	$ 108,342	$ 951,369
Phase	Tier 2 - District Priorities: 2020-2025			
	Tier 2 - Capital Repairs 2020-2025 - Subtotal	$ 3,186,226	$ 1,349,928	$ 4,536,154
	Tier 2 - Capital Repairs 2026-2030 (Scheme 1 Option)	$ 1,491,577	$ 20,527,446	$ 22,019,023
	Tier 2 - Capital Repairs 2026-2030 (Scheme 2 Option)	$ 1,028,462	$ 20,527,446	$ 21,555,908
Phase	Tier 3 - Master Plan:			
	Tier 3 - Site-Specific Impact Projects: Scheme 1	$ 32,282,397	$ 42,071,295	$ 74,353,692
	Tier 3 - Site-Specific Impact Projects: Scheme 2	$ 46,268,445	$ 53,806,287	$ 100,074,732
	Tier 1, 2, & 3: Scheme 1 - Grand total			**$ 101,860,238**
	Tier 1, 2, & 3: Scheme 2 - Grand total			**$ 127,118,163**

** This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

Facilities Assessment Summary

Phillips Dr. Campus

1. Executive Summary

Campus Overview and Assessment Details

General Information	
Property Type	School Campus
Number of Buildings	4
Main Address	200 Phillips Drive, Sausalito CA 94965
Site Developed	- Middle School Building 2008 - Annex Building 1960 - Modular Building 2014 - Portables 2001
Current Occupants	Sausalito Marin City School District
Date(s) of Visit	March 11, 2020
Management Point of Contact	WLC Architects 2600 Tenth Street, Suite 500 Berkeley CA 94710-2597
On-site Point of Contact (POC)	Cameron Taylor, Director of Maintenance 415.328.3809 Phone
Assessment and Report Prepared By	Mouaz Alrayes
Reviewed By	Matthew Anderson Program Manager Matt.Anderson@bvna.com 800.733.0660 x7613

Campus Findings and Deficiencies

Historical Summary

The two-story Middle School building was originally constructed in 2008. The portable classrooms were constructed in 2001. The Modular Building was constructed in 2014 and the Annex Building was constructed in 1960.

All buildings are currently occupied by the Sausalito Marin City School District.

The Annex Building is abandoned for safety reasons and is scheduled for demolition.

Architectural

The Middle School Building and the Modular Building are supported by steel frame structures with fiber cement and metal panels at exterior walls at the Middle School Building and fiber cement stucco at the Modular Building.

The roof over the Middle School Building is flat with single-ply TPO roofing membrane. The roof over the Modular Building is flat roof with sheet metal finishes.

The Annex Building is supported by a wood frame structure with stucco exterior walls and a roof with asphalt shingles.

Portable classrooms have wood framed construction with wood siding and aluminum windows. The roof is flat with sheet metal finishes.

Interior finishes have been periodically replaced as needed over the years. Lifecycle-based interior and exterior finish replacements are budgeted and anticipated.

Mechanical, Electrical, Plumbing and Fire (MEPF)

Heating and cooling for the Middle School Building is provided by rooftop package units (RTU). A split system provides cooling for the main electrical room and gas fired furnaces provide heating for the classrooms and administration offices.

Heating and cooling in the Modular Building is provided by split systems with furnaces.

Portable classrooms are heated and cooled by wall mounted heat pumps.

A significant portion of the sanitary and domestic piping through the buildings is expected to be new and original to construction and mostly in a good condition but anticipated for lifecycle replacement.

A significant portion of the electrical infrastructure is expected to be original to construction and is anticipated for lifecycle replacement. The interior lighting consists primarily of T-8 linear fluorescent bulb.

The exterior lights have been upgraded to LED. The school buildings are protected by an addressable hard-wired fire alarm system. There are CCTV cameras.

The buildings are protected by a fire alarm system and wet pipe sprinkler system. Fire extinguishers were observed within the classroom and other spaces.

Site

No parking is provided but street parking is available along the adjacent streets. Walkways, sports courts, sports fields, playgrounds, and landscaped areas are provided throughout the campus. Chain link and metal tube fencing are located throughout the site.

Recommended Additional Studies

None.

Facilities Assessment Summary

Nevada St. Campus

1. Executive Summary

Campus Overview and Assessment Details

General Information	
Property Type	School campus
Number of Buildings	11
Main Address	630 Nevada Street, Sausalito, California 94965
Site Developed	Lower Campus: -Building A 1980s -Building B 1980s -Building C 1980s -Multi-purpose Rm 1980s -Kindergarten Building 2007 Willow Creek Academy: -Upper Campus 2000 -Upper Campus Portable 2004 -Portable Campus 2006 Out Buildings: -33 Buchanan Street Building 1940s
Current Occupants	Sausalito Marin City Schools
Date(s) of Visit	March 10, 2020
Management Point of Contact	WLC Architects 2600 Tenth Street, Suite 500 Berkeley, California 94710-2597
On-site Point of Contact (POC)	Cameron Taylor, Director of Maintenance 415.328.3809 Phone
Assessment and Report Prepared By	Mouaz Alrayes
Reviewed By	Matthew Anderson Program Manager Matt.Anderson@bvna.com 800.733.0660 x7613
AssetCalc Link	Full dataset for this assessment can be found at: https://www.assetcalc.net/

WILLOW CREEK ACADEMY **BUREAU VERITAS PROJECT NO.:** 142676.20R000-002.017

Campus Findings and Deficiencies

Historical Summary

The Lower Campus buildings, Buildings A, B and C were constructed in the 1980s. The Multi-Purpose Room Building (6-9) was constructed in 1977 and the Kindergarten Building (1-5) was constructed in 2006. The Upper Campus buildings and the Portable Campus were constructed in the 2000's. The single-story daycare building, Robin's Nest, was originally constructed in the 1940s.

All buildings are currently occupied by the Sausalito Marin City School District.

Architectural

Most permanent buildings are supported by a conventional wood frame structure on concrete slab. The exterior façades consist of wood siding and/or wood shingles.

The Kindergarten Building (1-5) is supported by a steel frame structure with fiber cement board exterior walls.

The roofing material is mostly metal, but Robin's Nest has a built-up roof system and the Multi-Purpose Room Building (6-9) has asphalt shingle and modified bituminous roof systems.

Portable classrooms are wood framed construction with wood siding and aluminum windows. Roofing is flat with sheet metal finishes.

Interior finishes have been periodically replaced as needed over the years. Lifecycle-based interior and exterior finish replacements are budgeted and anticipated.

Mechanical, Electrical, Plumbing and Fire (MEPF)

Cooling is not provided at permanent buildings on campus.

Heating in all buildings but the Multi-Purpose Room Building (6-9) and kindergarten buildings is provided by forced air furnaces that vary in age.

Heating and cooling in the Multi-Purpose Room Building (6-9) and the kindergarten buildings are provided by split system with furnaces.

Portable classrooms are heated and cooled by wall mounted heat pumps dated to 2004-2006

A significant portion of the sanitary and domestic piping through the buildings is expected to be original to construction and is anticipated for lifecycle replacement. Most building do not have hot water. However, hot water is provided to Building B and C, Multipurpose Room Building, Kindergarten and the Upper Campus by an electric domestic water heater. There are two backflow preventers on site, one for irrigation and one for domestic water.

A significant portion of the electrical infrastructure is expected to be original to construction and is anticipated for lifecycle replacement. The interior lighting consists primarily of T-8 linear fluorescent bulb.

The building mounted and pole mounted exterior lights have been upgraded to LED. The school is protected by an addressable hard-wired fire alarm system. There are CCTV cameras.

The buildings are protected by a fire alarm system, which consists of a combination of older and more modern life safety devices. The buildings are not protected by a fire sprinkler system. Fire extinguishers were observed within the classroom and other spaces.

Site

The site primarily consists of multiple paved parking areas, drive aisles, walkways, sports courts, sports fields, playgrounds, and landscaped areas. Asphalt pavement is weathered throughout the site with isolated areas of significant deterioration especially at upper staff parking lot. Lifecycle mill and overlay of the asphalt pavement is anticipated. Chain link and metal tube fencing are located throughout the site.

CHAPTER 1

INTRODUCTION AND PROCESS

1

Acknowledgements

District Board of Trustees

Ida Green, President
(Facilities Advisory Committee)

Debra Turner, Vice President

Bonnie Hough, Clerk

Josh Barrow, Member

Caroline Van Alst, Member
(Facilities Advisory Committee)

District Administration

Itoco Garcia, Ed.D., Superintendent

Robert Clark, Chief Business Officer

Susan Martin, Ed. D., Director of Special Education

Mark Tong, Director of IT, Consultant

Steve Ayala, District Administrative Assistant

District Maintenance and Operations

Cameron Taylor, Director, M&O
Dario Martinez, Custodian
Jeff McNaughton, Grounds

Bayside Martin Luther King Jr. Academy

David Finnane, Principal

Julius Holtzclaw, Administrative Assistant

Claire Harty, School Psychologist

Louis Edney, Intervention Specialist

Allura MacGillivary-Lehrer, Speech and Language

Mary Thompson, Transitional Kindergarten/ Kindergarten

Samantha Kelly, First Grade Teacher

Jennifer Kelly, Second Grade Teacher

Lauren Bunting, Third Grade Teacher

Brandon Culley, 4th - 5th Grade Teacher

LeShawn Holcomb, 6th - 8th Grade Humanities

Jennie Fung, Reading Invention/Resource Specialist Teacher

Ellen Franz, Visual Arts Teacher

Richard Friedman, Multi-Age Special Day Teacher

Kelsey Corrales, Unconditional Education Coach

Juanita Edwards, PEI Support Provider

Sage Beale, Student Success Coach

Derrick Benjamin, Student Success Coach

Shakona Bowie, Student Success Coach

Trellis Condra, Student Success Coach

Jamal Graham, Student Success Coach

LaDonna Jones, Student Success Coach

Flora Sanchez, Student Success Coach

Chelsea True, Mindfulness/Wellness and Community Care

Vanessa Lyons, Garden Teacher, Pre-K - 8th Grade

Anita Fowler, Student Success Coach

Willow Creek Academy

Emily Cox, Head of School

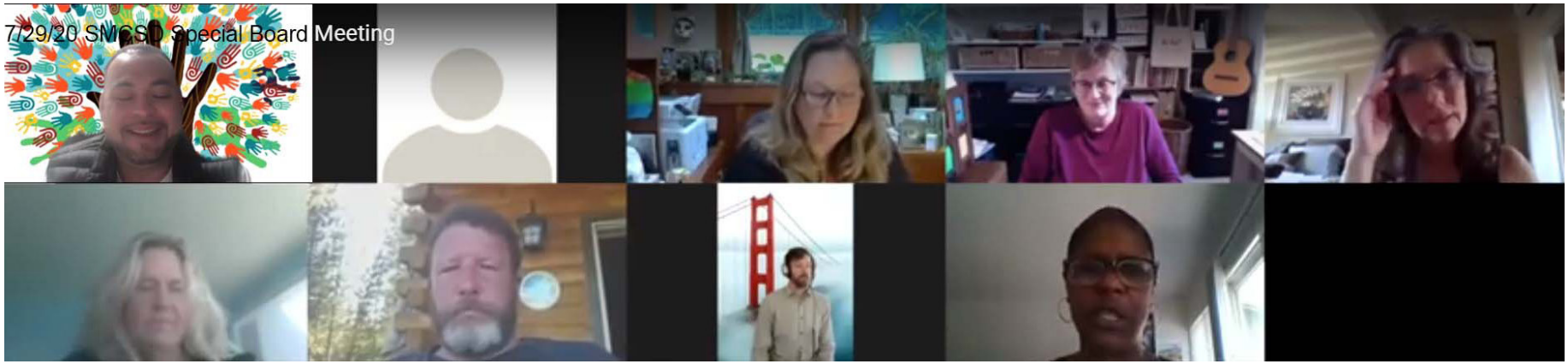
Marijke Smit, WCA Board of Directors, Vice President

Mission

The purpose of the Facilities Master Plan is to identify a road map to improve both school district properties and facilities according to a long-term educational vision of the Sausalito Marin City School District over the next 10 to 15 years. Having a long-range road map will ensure that the near-term improvements for the current $41 million bond Measure P funds will be in alignment with the long-range vision and planning of the schools.

Master Plan Overview

To fulfill this mission, in January 2020 the Sausalito Marin City School District (SMCSD) directed WLC Architects, Inc. (WLC) and Kodama Diseno Architects (KDA) to develop a comprehensive Facilities Master Plan. A master plan is a living document that connects Sausalito Marin City School District's diverse and rich heritage to its vibrant future, by acting as a long-term blueprint. This document defines a set of guiding principles and capital improvement projects that will align the built environment with the District's strategic education vision. The Facilities Master Plan was developed with input from parents, staff, administrators, and community members. As the cornerstone of district planning, the Master Plan will provide a framework and foundation for the future of the District and guide the use of District resources. As a living document, the Master Plan will continue to evolve to address the ever-changing needs of this District, as it steers toward being the world-class District its students deserve. The Master Plan's intention is to provide continual improvement for the next generation of students and families. To keep this living document a relevant and fully functional tool to inform decisions, it is expected and necessary that the Master Plan be modified as the variables shaping and influencing the District change (shifts in the demographics, evolution in technology, shifts in regulations and community needs, etc.). Updates are necessary to ensure that the District's strategic vision is feasible and appropriate. The Master Plan for each site is a graphic representation of the facility planning recommendations for each campus. However, it is not meant to provide a specific design solution, but rather it is a strategic map to set scope and budget for the school for future improvements. The campus master plans are also not based on detailed site surveys, such as a coordination of existing utility locations, soil reports or detailed code studies. That level of analysis will be completed during the design phase as projects are implemented.



About Sausalito Marin City School District

200 Phillips Drive, Marin City, CA 94965
415.332.3190, www.SMCSD.Org

Located just north of San Francisco across the Golden Gate Bridge on the western shore of Richardson Bay, Sausalito Marin City School District (SMCSD) is a TK-8 district that has made great progress by leveraging its resources to provide quality education to the families served.

The Sausalito Marin City School District is a small school district in southern Marin County that serves students in grades TK-8. SMCSD currently serves a single traditional school (Bayside MLK Academy) with enrollment of 127 students. The district also authorizes an independent charter school (Willow Creek Academy) with enrollment of 376 students.

In 2019, SMCSD was found by the state's attorney general to be maintaining a racially segregated education system. The state of California's Department of Justice ordered the District to take steps towards improving the quality of education and diversifying the economic disparity between the students in attendance at the district schools. Prior to receiving the desegregation order, the school district had begun undertaking a unification process to combine the charter school and public school enrollments into a single community school on two campuses.

Within the school district parents/guardians and community members are active volunteers, staff members and leading advocates for a quality education for their students. Community members are leading local organizations that are directly invested in long-term student success. The ultimate goal of SMCSD is to serve both students and their parents/guardians and the larger community with access to a quality learning experience.

The focus of the district's local control accountability plan (LCAP) is to invest in the improvements of our system for all of the district's students. This commitment spreads across achievement, safety, relationships and the developing Community School Model. Our vision is to develop a solid foundation for students to become compassionate citizens of the world demonstrating confidence, integrity and academic excellence. We aim to foster in students pride in themselves, their community and their dreams. We commit to creating a stable community school that is comprised of engaged families, effective community partnerships, use of the Freedom Schools methods and an administration that fosters shared responsibility between teachers, staff, parents and community. We will focus the community school to provide for each and every child the ability to develop academically, emotionally, socially and physically to be the best of their ability so that their dreams can become reality. We will rebuild confidence in Bayside Martin Luther King Jr. Academy's ability to adequately prepare students for lifelong success.

This plan summarizes the lessons of the 2017-2018 year, feedback from parents, community, teachers, and staff and the directions of our Board of Trustees. It includes updates to our LCAP Annual Goals, Strategies and Services, aiming to provide the teachers and staff of Bayside/ MLK with the resources needed to achieve a community school that fosters mutual responsibility for student learning. Together with the Single Plan for Student Achievement, we believe that SMCSD is demonstrating our commitment to parents/guardians, teachers, staff and community that we value their partnership in creating a positive environment for student learning, healthy development and wellness.

District Vision

Our Vision is to provide each child a world class college preparatory curriculum that integrates communication, collaboration, creativity, inquiry and problem-solving skills and builds character through fostering strong relationships of mutual trust and respect.

District Mission

The mission of the SMCSD is to academically and socially prepare students for success at each grade level and in high school on the path to college and career in a safe, healthy and culturally responsive learning environment. We provide a rigorous and challenging academic program with highly qualified educators in collaboration with parents and community partners. We will hold our learning community accountable for our progress.

Core Values

Inclusivity: We are curious, open minded, generous, humble and empathetic.

Optimism: We are hopeful, proactive, resilient and creative.

Collaboration : We are flexible and committed to teamwork.

Making a Difference: We are dedicated to achieving transformative outcomes.

Accountability: We are ethical, dependable and trustworthy.

Golden Gate

Why Did SMCSD Undertake a Comprehensive Facilities Master Plan?

1. The School District last passed a facilities bond in 2004, with the last major construction project being completed in 2013. The existing buildings constructed between 1945 and 1991 have fallen into various states of disrepair and need major improvements to repair the learning environment replace buildings to support the goals outlined in the unification plan and LCA Plan.
2. In response to the first desegregation order in California in 50 years, the District is working to unify the charter school and the traditional public school and the communities of Marin City and Sausalito. In order to create a blueprint for integration and world class schools, the District and the community are leaning into new opportunities not addressed with any of the previous facilities master plans or facilities assessments previously undertaken by the District.
3. A review of existing facilities and establishing a plan to address any underlying deficiencies was needed as part of the desegregation plan as requested by the State's Attorney General.
4. The effort to unify our school community and to create an equitable curriculum across all grades has the highest chance of success with world class facilities.

What Factors Will Drive the Implementation of the Plan?

1. Capital Repairs, Including Americans with Disabilities Act and Division of the State Architect Code Compliance: The existing facilities across both campuses are in need of significant repair or replacement to create an adequate educational environment for the students and staff.
2. Health and Safety, Including Outdoor Learning and Play Spaces: Focusing on the goals of the LCAP plan, the school facilities need to be adapted and modernized to create an environment where these goals can be more easily achieved.
3. Enrichment Classrooms, Prekindergarten Program, and District Administration Offices: Focuses on an expanding access to music, art, and technology curriculum for all students. The Prekindergarten program will provide state of the art facilities and provide additional prekindergarten opportunities for the community. The administration offices will create a dedicated administrative space for the district office that provides additional services to the community and privacy for community members, parents and staff to meet away from students.

Bond Themes

Through rounds of meetings with the school staff, community, and District staff, the following are identified as major bond themes:

District-Wide:

1. Site Accessibility - ADA.
2. Capital Repair: Fixing issues such as roofs, paint, rust control, hot water, flooring, HVAC, kitchen equipment, fencing, etc.
3. Health and safety.
4. Water-bottle fillers at drinking fountains.
5. House all academic programs in permanent construction.
6. Update classroom environment: physical finishes/appearance, environmental comfort and technology.
7. Community Partnerships

21st Century Learning - Guiding Principles

The Five Cs of 21st Century Learning

Preparing Students for an Evolving World

21st Century Learning - Guiding Principles

The Sausalito Marin City School District 21st Century Education Framework

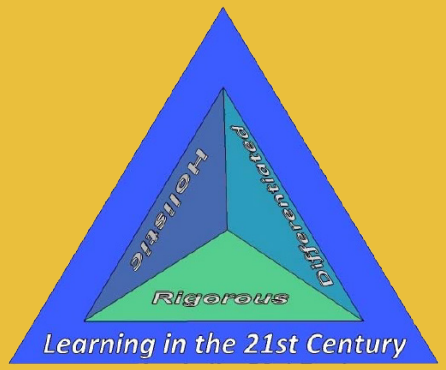
Community schools are uniquely designed to serve their communities. Community schools are both a framework and a philosophy for interacting with the world. A community school is both a place and a set of integrated partnerships between the school and other community resources. Its integrated focus on academics, services, support, and opportunities leads to improved student learning, stronger families, and healthier communities. The community school development process will provide greater alignment between our community partners and our individual learning plans for students. These learning plans will be designed to encompass everything from academic and cultural relevance to social and emotional support for students and families. We are excited by the work of our community school manager who has been instrumental in the further development of our community school model.

The plan guides policies, leadership, and decision making in charting the path forward so that all children in our district have the opportunity to become flexible, open-minded, critical thinkers who reach their full potential and have equitable access to the larger world while increasing academic, social, and emotional well-being and academic achievement.

Sausalito Marin City School District 21st Century Education Framework		
Digital Age Literacies	Problem-Solving/ Innovative Thinking	Interpersonal Fluency/ Social Responsibility
Literacy: "Digital Technology, communication tools, and/or networks to access, manage, integrate, evaluate, and create information in order to function in a knowledge society." (ICT Literacy Panel, 2002). • *Traditional/Basic Literacy* • *Mathematic Literacy* • *Scientific Literacy* • *Productivity* • *Financial/Economic/ Entrepreneurial Literacy* • *Health Literacy* • *Environmental Literacy* • *Technological Literacy* • *Visual Literacy* • *Information Literacy* • *Multi-Cultural Literacy* • *Global Awareness*	As technology becomes more prevalent in our everyday lives, cognitive skills become increasingly critical. "In effect, because technology makes the simple tasks easier, it places a greater burden on higher-level skills" (ICT Literacy Panel, 2002). • *Integration* • *Adaptability/Managing Complexity* • *Self-Direction* • *Curiosity* • *Creativity* • *Risk-Taking* • *Higher-Order Thinking and Sound Reasoning*	Information and communication technologies have gained importance, become more complex, and are necessary for success with an increased emphasis on interpersonal fluency and social responsibility. • *Teaming and Collaboration* • *Social Skills* • *Personal Responsibility* • *Social and Civic Responsibility* • *Interactive Communication* • *Social and emotional literacy/awareness.*
Resulting In: Real-World Preparedness/Productivity/Global Citizenship		

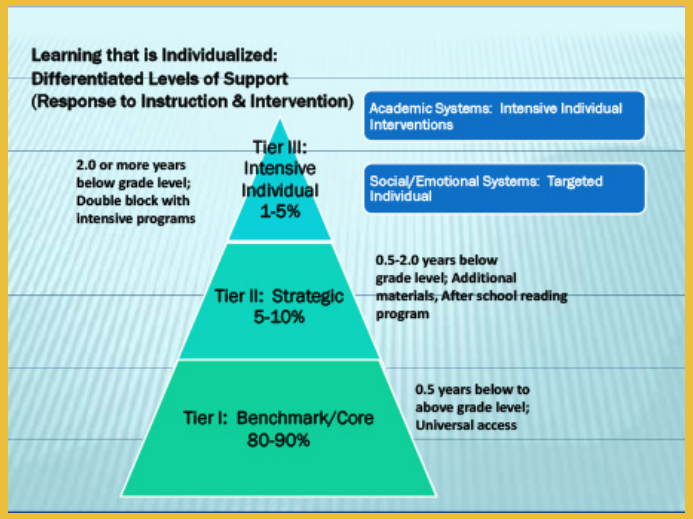
21st Century Learning - Guiding Principles

The Sausalito Marin City School District Strategic Plan

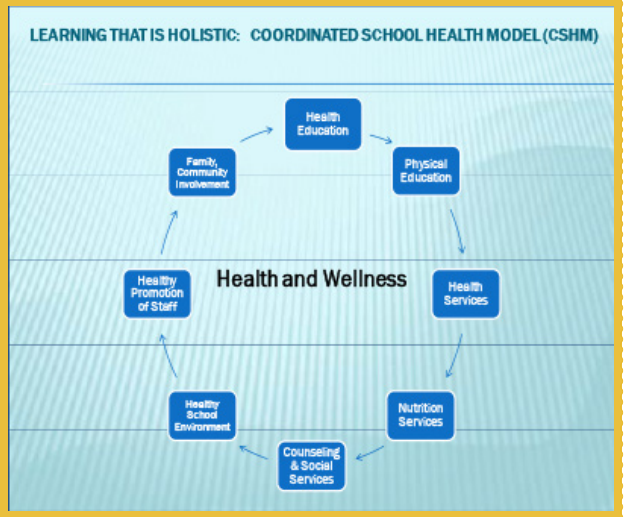


LEARNING THAT IS RIGOROUS (COMMON CORE STATE STANDARDS AND CURRICULAR INTEGRATION)

LEARNING THAT IS DIFFERENTIATED (TIERED LEVELS OF SUPPORT)

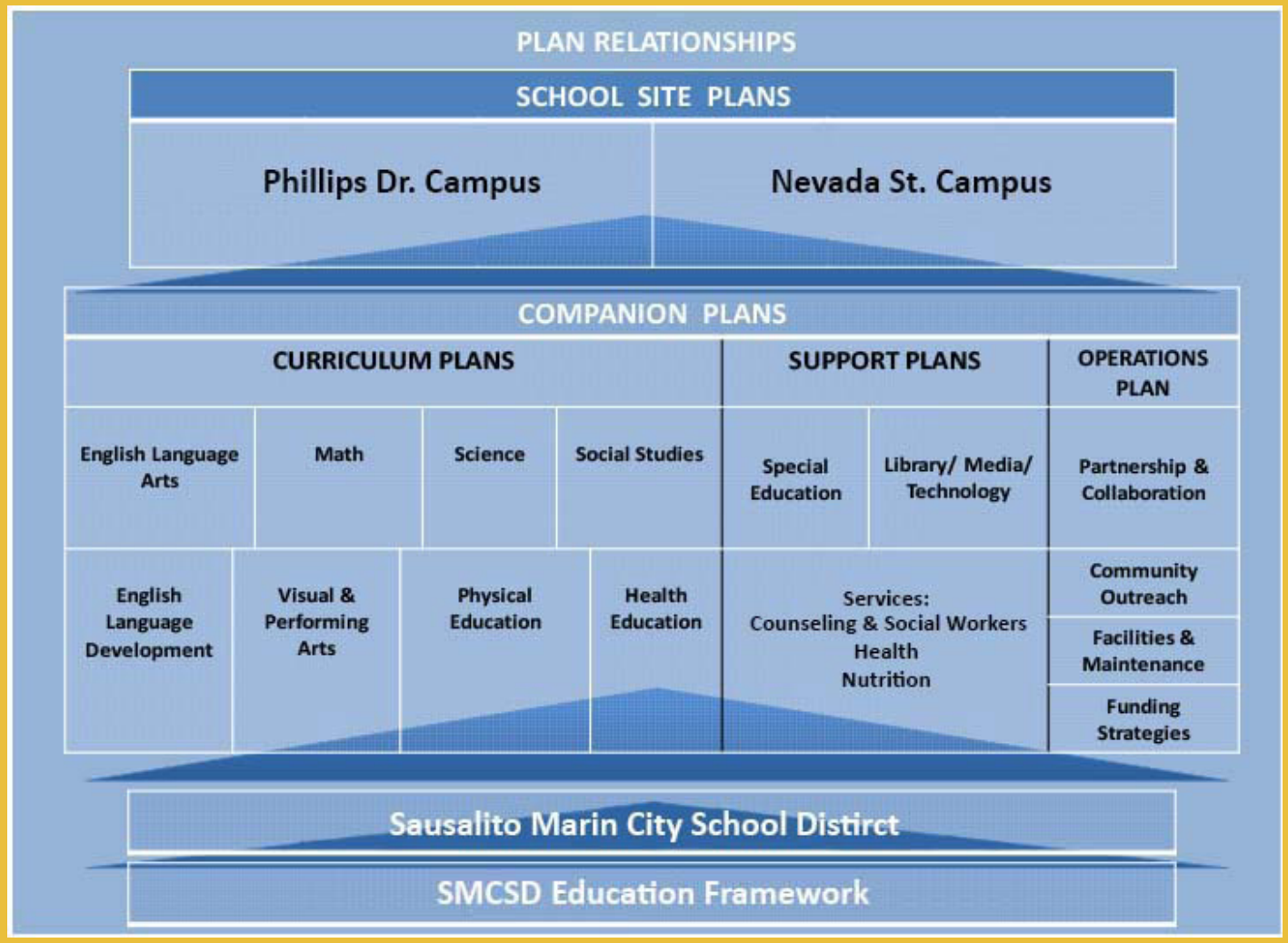


LEARNING THAT IS HOLISTIC (COORDINATED SCHOOL HEALTH MODEL)



21st Century Learning - Guiding Principles

The Sausalito Marin City School District Companion Plan and Plan Relationships



Goals

2020 Sausalito Marin City School District Local Control Accountability Plan (LCAP)

Goal 1

Exhibits our commitment to highly qualified teachers and staff; and quality facilities, equipment, instructional materials and resources:

- Teacher of Color Pipeline: Recruit and retain highly qualified teachers from credential partners, create opportunities for current staff and community members to pursue credentials. Create pathway for students to return as credentialed teachers.
- Facilities Master Plan: Identify facilities needs and implement improved academic and community school and programs with community input.
- Instructional Leadership Team: Create, lead, and implement professional learning plan, focused on a cycle of inquiry.

Goal 2

Exemplifies a commitment to close the achievement gap:

- Intervention: An active approach focused on under-performing students.
- English Language Learner (ELL) Master Plan: Meet or exceed the needs of the ELL students and families.
- Inclusion: Valuing the contributions of all learners as members of the school community.
- Culturally and Linguistically Sustaining Pedagogy: Perpetuate, foster and sustain linguistic, literate and cultural pluralism as part of the education model.

Goal 3

Focuses on preparing students for continued academic and social success:

- PreK-8 Dual Language: Help students overcome the barriers to a foreign language before they reach high school.
- Including instruction for music, art, technology, and STEM as part of every student's education.
- Peoples Empowerment Arts Community Engagement (PEACE) Program: Using locally-driven, diverse instructional approaches to foster a well-rounded arts education.

Goal 4

Focuses on the need for a safe, healthy, and respectful school environment:

- Positive Behavior Intervention System: Establishes a social culture and the support needed to improve social, emotional, behavioral and academic outcomes for all students.
- Social Worker in House: Partner with Marin Health and Human Services.
- School Culture and Climate Team: Establishing a group of students and staff to create a school culture of Restorative Justice and Positive Behavior Intervention.
- M.C. Youth Mentors, provides quality products and services to develop, maintain, and improve individual performance and promote a global learning environment.

Goal 5

Exhibits the commitment to the community school model:

- Providing greater alignment between our community partners and our individual learning plans for students.

Demographic and Capacity Assessment

Projecting school enrollment for small districts is always difficult. To complete enrollment we looked at historical enrollment figures from the Education Data Partnership. SMC School District enrollment recently peaked at 558 students in 2016; following a five year, 28 student per year growth rate. In the subsequent years the district started losing an average of 25 students per year. While the overall Bay Area population growth is slowing primarily offset by the birth rate, much of this exodus is focused in the south bay area however the State of California Department of Finance projects an average loss of 2.7% of students per year over the next 10 years across Marin County. Based on this data the enrollment of SCMSD may continue to drop between 3% and 4% over the next couple of years and level out to a 1.5 - 2% decline until 2030. However, with the improvements being driven by the school district in the coming years the actual trends in enrollment are impossible to predict, but the school district is well positioned to have growing enrollment over the coming years.

School	2019 Enrollment*	State Capacity*	District Capacity*
Phillips Drive Campus (Occupied by Bayside Martin Luther King Academy)	108	239	180
Nevada Street Campus (Occupied by Willow Creek Academy)	376	543	324 - 381
District Total	**484**	**782**	504 - 561

Notes:
-Capacity: Calculated at 17 students per K-3 classroom and 20 students per 4-8 grade classrooms.
-Enrollment numbers taken from the Education Data Partnership (CDE/EdSource/FCMAT).
-Dedicated science classrooms, music rooms, and art classrooms excluded from capacity calculations.
- State Capacity calculated at 31 students per Kindergarten classroom, 30 students per K-3 grade classrooms and 29.9 students per 4-8 grade classrooms.

Marin County Historical Population Data and Projections

SMCSD Student Population		Census Day Enrollment Data									
Start of School Year:	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
SMCSD Enrollment*	360	384	396	411	470	517	517	557	538	528	490
Change in Enrollment		24	12	15	59	47	0	40	-19	-10	-38
Estimated Change in Enrollment based on projections.**											
* Enrollment taken from Ed_Data.org											
** State of California - Department of Finance: County Population by Age											
Notes: enrollment projections based on state projections of population by age, this projection does not take into account regional oppertunities for growth and assumes propotionate change in poplulation across entire county.											
Marin County: pK-8 Student Population		**Estimates**									
		2010	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Resident Age	**4**	2,877	2,853	2,815	2,727	2,584	2,706	2,576	2,552	2,575	2,399
Resident Age	**5**	3,091	2,964	2,910	2,809	2,732	2,581	2,768	2,616	2,615	2,551
Resident Age	**6**	3,216	3,122	2,994	2,929	2,911	2,766	2,604	2,756	2,620	2,589
Resident Age	**7**	3,178	3,317	3,298	3,142	3,074	3,052	2,941	2,838	2,975	2,810
Resident Age	**8**	3,068	3,261	3,465	3,384	3,249	3,183	3,095	2,972	2,899	3,043
Resident Age	**9**	3,049	3,122	3,290	3,503	3,460	3,292	3,188	3,107	2,991	2,915
Resident Age	**10**	2,951	3,089	3,174	3,353	3,526	3,572	3,424	3,312	3,227	3,057
Resident Age	**11**	2,868	2,899	3,037	3,071	3,329	3,410	3,405	3,282	3,216	3,090
Resident Age	**12**	2,827	2,991	3,014	3,181	3,198	3,487	3,548	3,514	3,388	3,312
Resident Age	**13**	2,785	2,809	2,987	2,987	3,225	3,169	3,307	3,431	3,397	3,239
Resident Age	**14**	2,869	2,717	2,756	2,997	2,997	3,224	3,140	3,259	3,371	3,318
pK-8 Student Population		32,779	33,144	33,740	34,083	34,285	34,442	33,996	33,639	33,274	32,323
Year to Year Change			365	596	343	202	157	-446	-357	-365	-951
Percent Change			0.011013	0.017664	0.010064	0.005892	0.004558	-0.013119	-0.010613	-0.01097	-0.029422

Process Summary

What Has the District Done to Understand the Educational and "Brick and Mortar" Facility Needs Currently and for the Next 10 Years?

In January 2020, the Board of Trustees approved an agreement with WLC Architects, Inc. and Kodama Diseno Architects (WLC/KDA) to develop a comprehensive facility master plan. WLC/KDA began the process by conducting site surveys and conversation with the school district leaders about the future vision for the schools in the district. As part of this process, WLC/KDA also evaluated the educational suitability and 21st Century readiness of current school facilities. More than 10 meetings were conducted, including teachers and staff, parents, Faculties Sub-Group, Superintendent's advisory committee, and Board members.

In the beginning of the process, facility needs and wants represented costs exceeding $100 million; Measure P bond funds are $45 million – a gap of more than $55 million.

Due to the onset of the shelter-in-place order due to the COVID-19 pandemic, in-person site meetings were not conducted. In lieu of the in-person meetings, an electronic survey was conducted, wherein participants were able to arrange identified district/site priorities in order of preference from highest to lowest.

This process allowed project lists to be prioritized and scaled down to approximately $38 million. After each meeting, a team including WLC/KDA and District Facilities committee members met in publicly noted meetings to discuss and revise the master project list based on community input, educational needs, and facility structural needs.

In order to develop the recommendations seen in this master plan, WLC Architects, Inc. and Kodama Diseno Architects, along with the District, went through a digital meeting process though the District's Zoom platform to seek community feedback. In creating the assessments and determining site goals, it was critical to understand the communities at each site and the character of each campus. In the context of each school's personality, fundamental questions were asked to help shape the review to understand the existing site limitations affecting student and staff safety and achievement. Solutions to these limitations were then categorized under three key priorities: code compliance, functionality, and education suitability. This information was gathered in three ways: data provided by the sites and District, site observations, and meeting with the existing site experts (site staff, parents, community members, District maintenance and operations, etc.

Process Overview

The master planning process is as follows:

1. Information gathering.
2. Assess the physical conditions of all school sites and determine the needs for repair and replacement. Prioritize based on the critical condition of each item. Bureau Veritas conducted the assessment and produced reports.
3. Determine the cost of repair and replacement for each item.
4. Assess educational suitability and functionality of each school site. Identify the site specific needs and wants for new buildings and renovations. Prioritize based on the educational needs of the campus.
5. Start developing the Facility Master Plan for each school.
6. Determine the costs of each renovation or new construction item of each site during the ongoing development of each campus master plan.
7. Prioritize all identified projects, both repair needs and educational needs and wants based on criteria developed and set forth within the context of the process. Based on availability of funds at the time the master plans are developed, set current phase, off-the-list items and future phase projects group. Each item will have the flexibility to move up or down the phases during the course of implementation as needs change, or new funding becomes available.
8. Enlist input from all stakeholders and community feedback.
9. Repeat from item 7, revisit item 4 as required.
10. Develop Educational Specifications for Preschool, Elementary School, and Middle School based on the District's educational vision.
11. Develop District Standards based on lessons learned from the last modernization and District M&O input.
12. Provide final Facilities Master Plans that best represent the outcome at the end of the planning process. This document will provide guidelines for school facilities decision making so that all physical improvements move toward a common, coordinated program vision. It is a living document and can be adjusted and revised to respond to future changes in economic conditions and changing demographics.

Information Gathering

This process began by gathering basic site data from the Site and District. This included extensive research of District archives and records to gather background information to assist in overall knowledge of the District and the schools. This provided foundational information to understand context, as well as providing the foundation to develop the assessment process, overall organization of the process tasks, and schedule. The research of particular importance in this initial phase was the selection and establishment of the District's core planning group and the guiding principles for establishing design guidelines for future projects.

This information included, but was not limited to the following:

- Geographic locations of each site and aerial images.
- Student populations, demographics, directories of key staff.
- Site and building as-built drawings.
- Site and floor plan diagrams of each school site.
- CAD drawing files.
- Enrollment history and projections for each school site.
- List of proposed projects by site.
- District educational initiatives and strategic plan.
- Portable building conditions assessment report.

Site Facility Assessment

The site data includes the Facilities Plan/ Needs Analysis 2012 created by Greystone West Construction Project Management. This report was used as a starting point for the master plan assessment.
Subsequently, Bureau Veritas conducted a comprehensive facility condition assessment that demonstrates the repair and maintenance needs of each site.

Educational Suitability Assessment

Using the District's facilities assessment as a foundation and guide, the WLC Architects, Inc. and Kodama Diseno Architects project teams, accompanied by the District M&O staff, walked each site with the intention of further analyzing the facilities beyond a 'nuts and bolts' assessment to consider big picture issues and a higher level review. This analysis and review considered site layout issues in the parking lots and drop-off, building layouts that inhibited site supervision, security, full utilization of the hardscape play areas, educational suitability of classrooms for the 21st Century and educational support spaces, and strategic analysis to help prepare each campus for long term success.

The next step in the comprehensive analysis of each site was to meet with the site experts, i.e., the teachers, principals, and staff who experience these facilities on a daily basis. In June 2020, WLC and each site had site committee meetings, and circulated an electronic survey to all staff members. We also had multiple meetings with the District leadership council and advisory committee, principals meetings, meeting with the District M&O, and board workshops regarding the Master Plan. The intention of the first meeting was to introduce all of the site participants to the Master Plan process, what it was and how it would affect their site with a future bond, as well as to gather user site concerns regarding student and staff safety, facility limitations for student achievement, site limitations, and building issues. The WLC staff used a satellite image to get acquainted with the site and to locate specific site issues brought up by the site committees.

Due to health regulations brought on by the outbreak of the COVID-19 pandemic and the shelter-in-place regulations, all meetings with staff and community groups had to move online. This medium worked to a limited extent to provoke community feedback. To encourage additional engagement, WLC circulated an electronic survey seeking staff and community input on their likes and dislikes of the current campuses and important additions to each campus.

The common themes derived from the surveys were added to a list along with developed District priorities in categories of Code Compliance, Function, and Educational Suitability. This prioritization has been translated into the Master Plan.

Start Developing the Site Master Plan

The next process was to develop the site concepts. Recommendations, solutions, and District priorities were incorporated into a conceptual Master Plan. The Plan was then presented during the second site meeting for feedback.

Cost Modeling

A Rough Order of Magnitude cost model was then developed by WLC Architects according to the conceptual master plans. The cost model uses the most up to date information on costs per square foot for schools in the Bay Area.

The cost model is not a detailed estimate, is not itemized, nor does it specifically look at detailed components. It is more of a guide to show the magnitude of each project so informed decisions about schedule, budgets, and the bond implementation can be made.

School and Community Feedback

The Master Plan in its entirety was created through a joint effort with site staff, teachers, students, parents, neighbors, District M&O and District staff. Everyone who participated had a profound impact on the making of this plan and the future of your District and schools. WLC and KDA thank everyone for their committed support and for allowing us to be a part of the exciting vision for Sausalito Marin City School District.

Sausalito Marina

Bond Implementation Priorities

Bond - Survey and Verbiage Workshop with Caldwell Flores Winters

The SMC School District retained the services of Caldwell Flores Winters (CFW) Advisory group to assess the school district's bonding capacity and community interest in supporting a facilities bond. Through CFW's research it was identified that the SMCSD has the lowest tax rate per assessed value of any school district in Marin County.

CFW proposed a time-line to get to the November 3rd election, with a Community survey/poll in March 2020, Community outreach from April - June 2020, Board adopting election resolution in July 2020, Independent campaign committee from July - November.

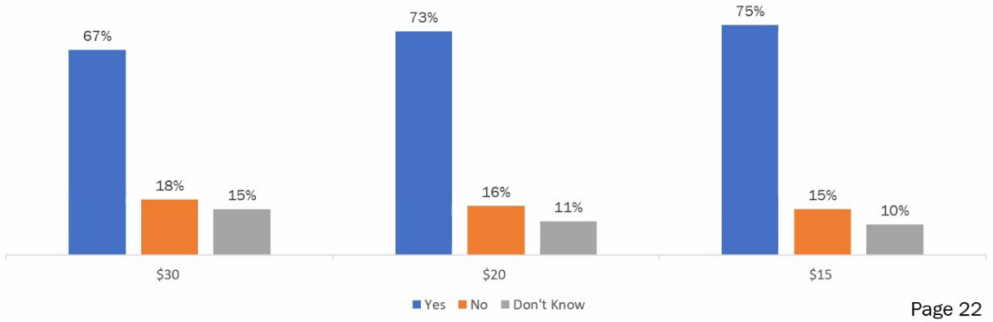
Bond Survey: CWF conducted a phone survey in March of 2020 to test community support for a facilities bond of 3 cents/$100.00 assessed value.

Results:
71% Favored
17% Opposed
12% Undecided

CFW also asked what projects would generate the greatest support. The top three responses included 21st Century learning environments, replacement of outdated portable classrooms, update utilities, and addition of specialty classrooms, all receiving above 80% support. Safety and security upgrades, update bike paths, and expand environmental learning spaces ranked the lowest with below 75% support.

Tax rate impact is most significant when moving from $30 to $20 a year per $100,000 of assessed value

If you knew the proposed measure would cost $30/$20/$15 a year, per $100,000 of assessed value - not market value which is usually higher because of Prop 13 - would you vote yes to approve or no to disapprove the measure?



Page 22 CFW INC.

Measure P

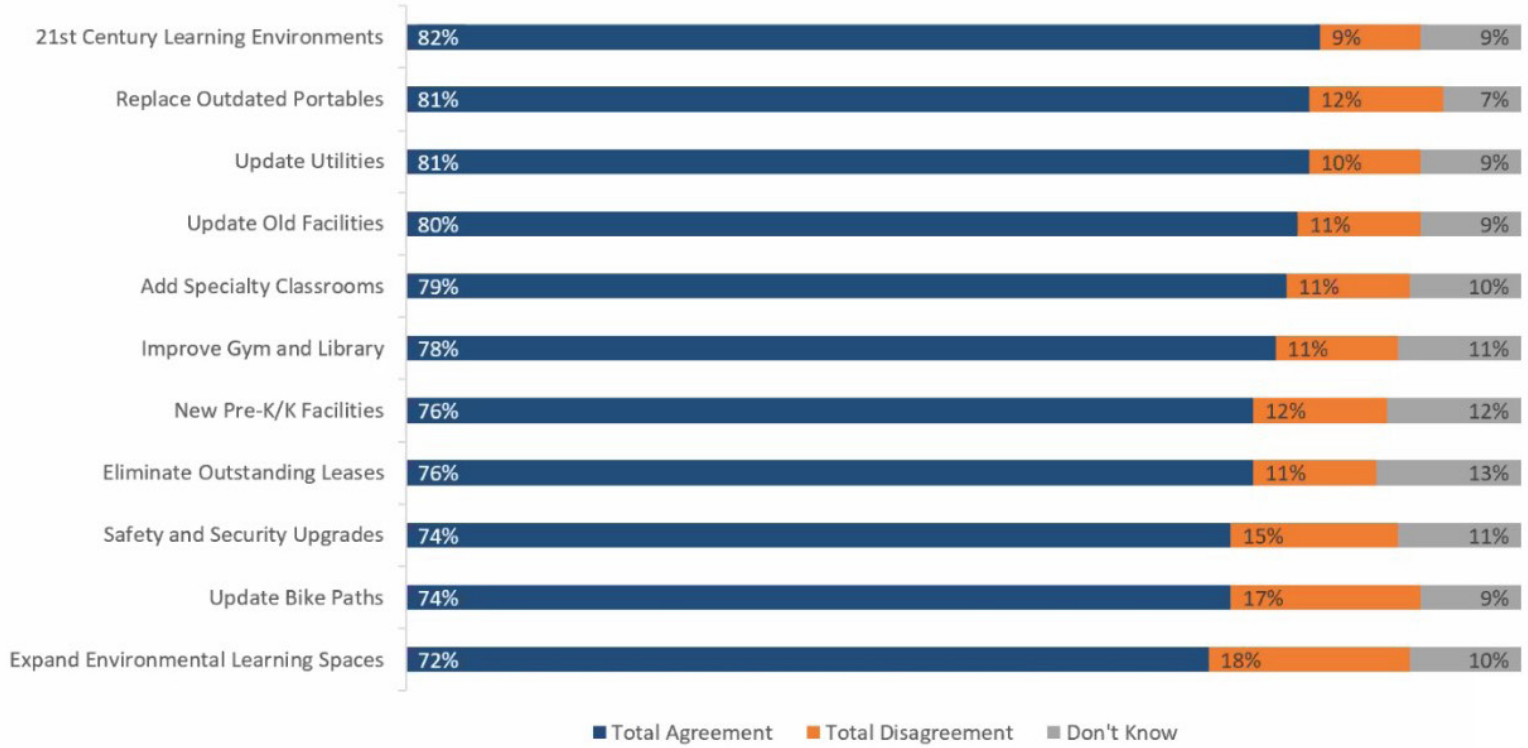
Sausalito Marin City School District. School bond. Passes with 55% vote. Results are preliminary and may be partial.

Yes	73.5%
	4276
No	26.4%
	1539

Nov 6, 2020 16:46:50 PT Marin County

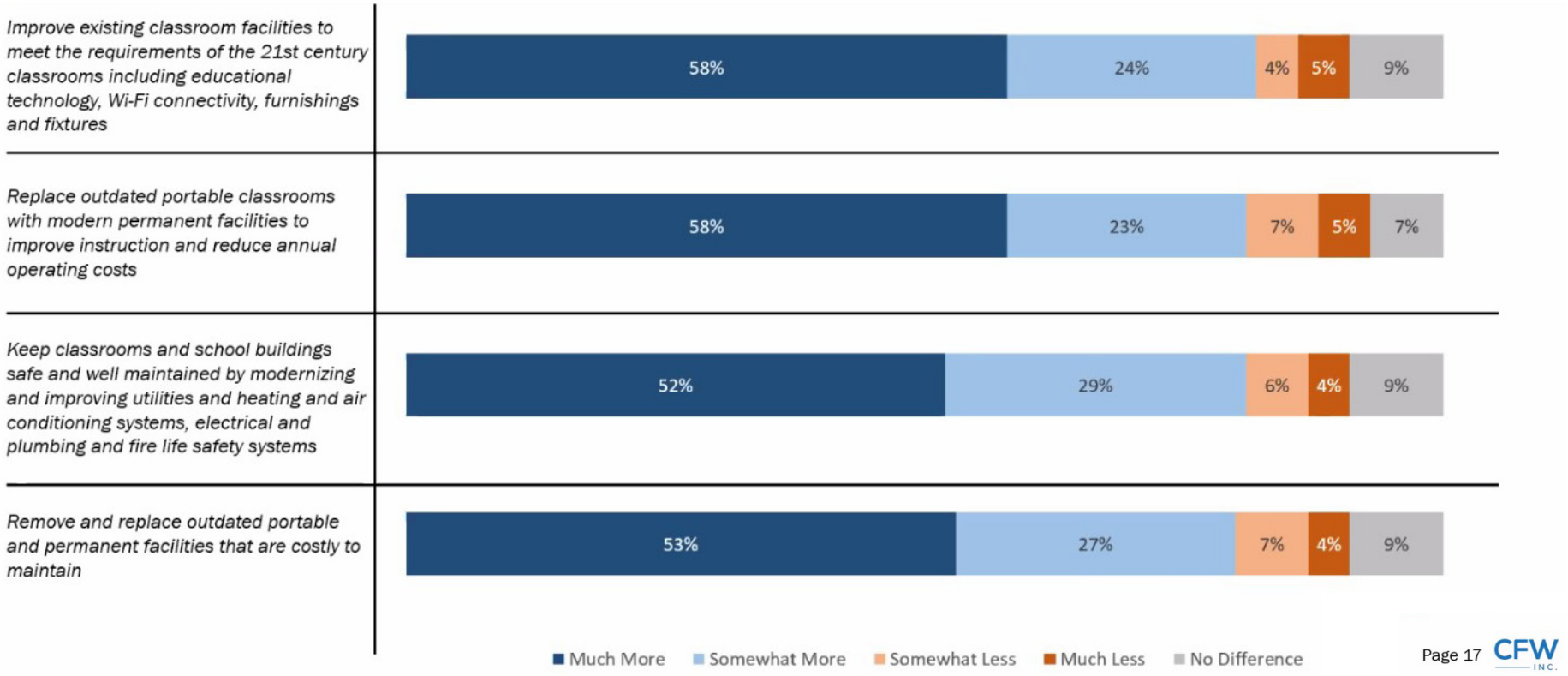
Bond Implementation Priorities

Summary of Projects Based on Level of Support



Page 16 CFW INC.

Bond Implementation Priorities



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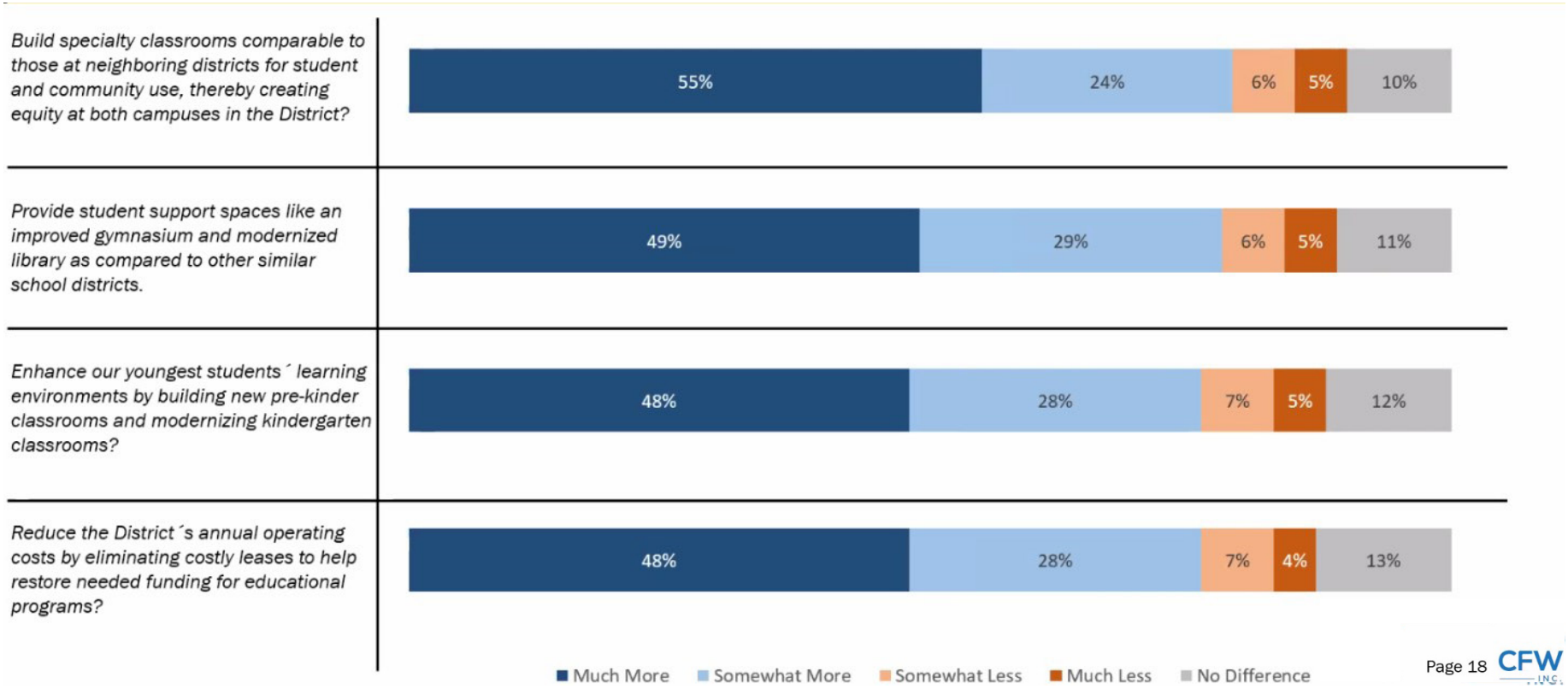
Bond Implementation Priorities



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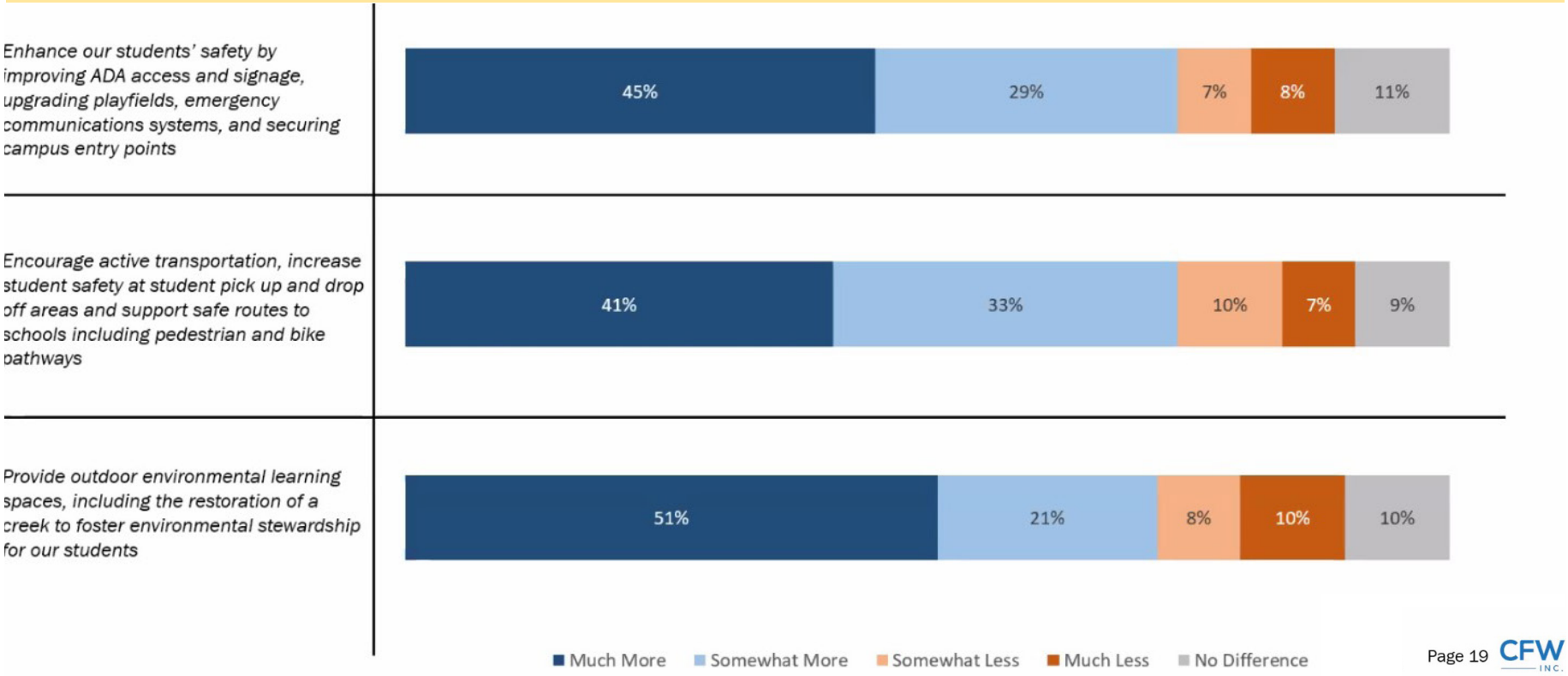
Bond Implementation Priorities

Proposed Project Support by Level of Likelihood to Vote in Favor of Measure



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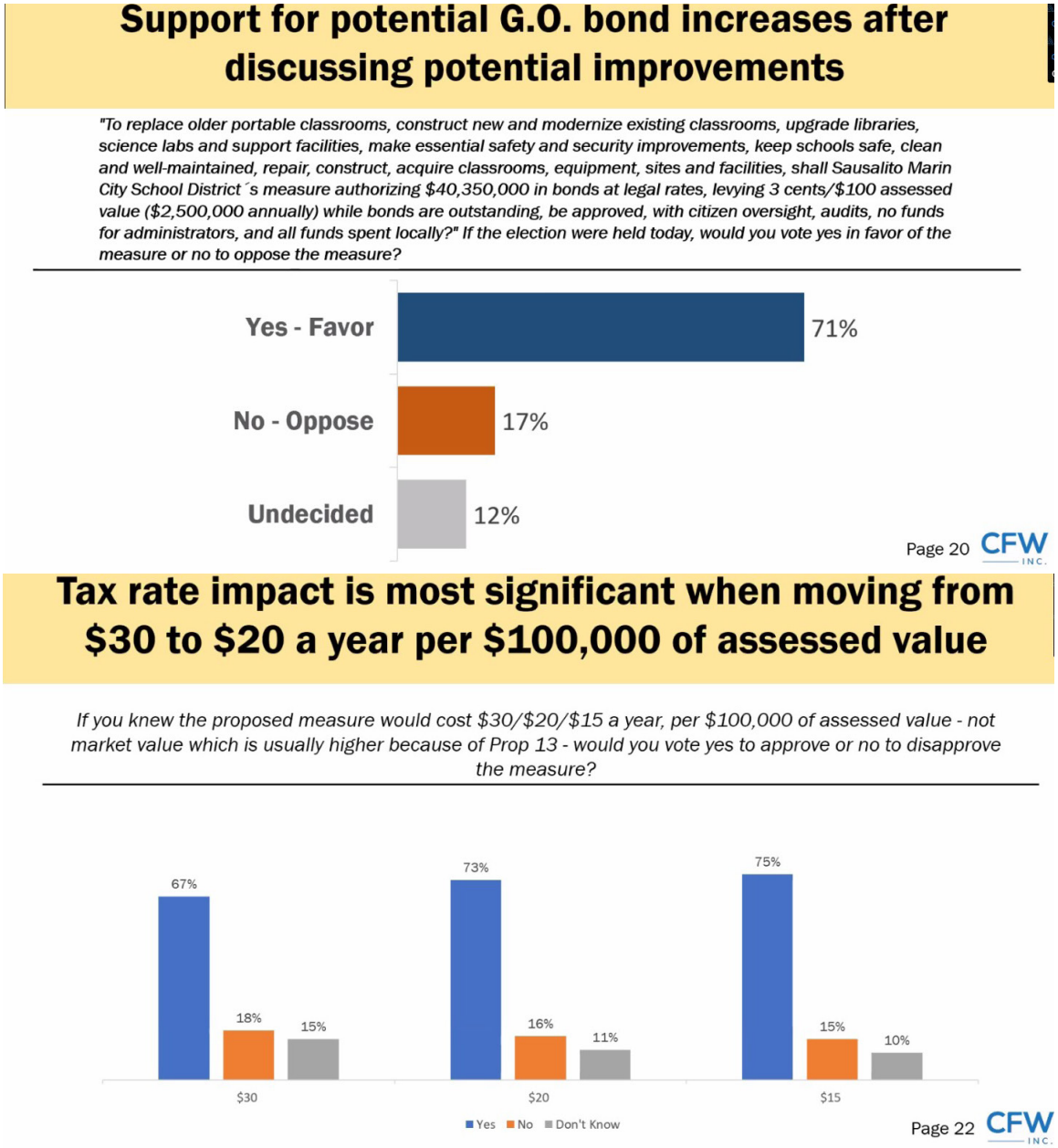
Bond Implementation Priorities



In order to meet the $41 million budget, the master project list was divided into three tiers by priority, plus the District's Capital Repair Debt.

1. **The first priority, Tier 1**, identifies basic structural, ADA and other upgrades required at each school site to be in alignment with current code requirements (excluding buildings beyond their useful life). The cost associated with Tier 1 - Basic Upgrades/ Code Requirements is currently estimated at about $0.9 million.

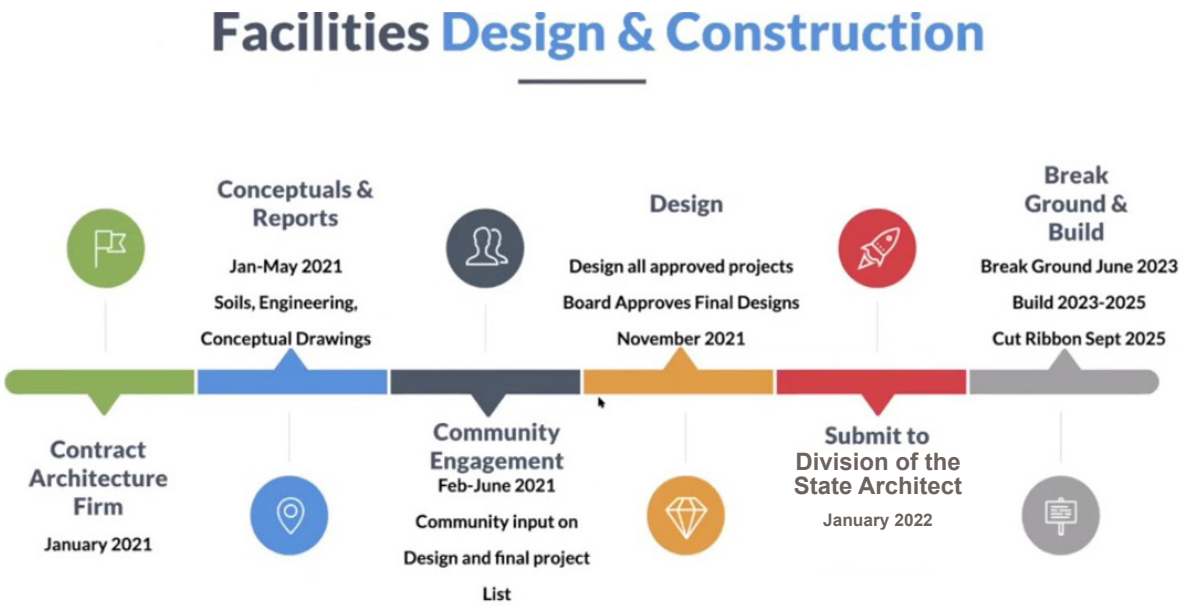
2. **The second priority, Tier 2**, identifies each site's deferred maintenance/ capital improvement items. Typical items under Tier 2 include the upkeep, repair, or replacement of: exterior paint, roof, HVAC, miscellaneous interior needs, kitchen equipment, fence, pavement, outdoor furniture, play structure. The cost associated with Tier 2 – District Priorities was divided into two 5-year segments based on bonding schedule. The 20-25 Tier 2 items are currently estimated at $4.54 million.

Bond Implementation Priorities

3. **The third priority, Tier 3**, identifies site-specific Impact projects for each site. Projects included in Tier 3 are based on the priorities as expressed by participants in the various meetings, best use of the bond dollars, and equity. The remaining cost assigned to Tier 3 - Site Specific Impact Projects is currently estimated at $30.4 million.

4. Key projects under Tier 2 and Tier 3 are determined based on the following guidelines:
   a. Building facades and interior modernization.
   b. House all academic programs in permanent construction.
   c. Outdoor spaces - lunch/shade structures, outdoor classrooms, playgrounds.
   d. Improve fields with community use in mind.
   e. Specialty/enrichment classrooms.
   f. Pre-kindergarten classrooms.

5. The District has a capital repair debt of $3 million which will be paid from the bond funds.



Bond Implementation Priorities

Tier 1: Basic Upgrades/Code Requirements

Each school site has their Tier 1 fully included in the scope. Scope includes safety hardware, signage, drinking fountains as needed, restroom upgrades due to code-required number of plumbing fixtures, and non-code compliant structure replacement.

Highlighted projects are:

Nevada St. Campus	Phillips Dr. Campus
• Significant modification to the path of travel: ADA van parking, site paving, handrails, ramps, stairways, hardware. • ADA drinking fountains and filtered bottle fillers. • ADA room/parking signage.	• ADA drinking fountains and filtered bottle fillers. • ADA room signage.

Tier 2: District Priorities

Each school site has most of their Tier 2 included in the scope, except the field renovation. Typical items under Tier 2 include the upkeep, repair, or replacement of: exterior paint, roof, HVAC, adding hot water, miscellaneous interior needs, HVAC and window shades, kitchen equipment, fence, pavement, outdoor furniture, play structure. Please refer to each school's cost model in Chapter 5 for a complete list under Tier 2.

Highlighted projects are:

Nevada St. Campus	Phillips Dr. Campus
• Classroom modernization. • Site pathways and drop-off modernization. • Parking lots. • Wi-Fi upgrades and coverage expansion.	• Middle School Building Modernization. • Modular Building Modernization. • Wi-Fi upgrades and coverage expansion

Bond Implementation Priorities

Tier 3: Site-Specific Impact Projects

Each school site was designed with the following Tier 3 Items:

1. Flexible furniture for designated collaborative classrooms, pod area (if any), and library;

Each school site was designed with the following additional impact projects included under Tier 3:

Nevada St. Campus	Phillips Dr. Campus
• Portable replacement. • Shade/lunch shelters. • Play structures. • Outdoor classrooms. • School Administration Building.	• Portable replacement. • Prekindergarten classrooms. • Classroom acoustics. • Outdoor classrooms. • District Administration Building.

Community Priorities Summary

The following are each school's community priorities list. Items that have been included in the implementation master plan are in bold black. Items that are not included in the implementation master plan are in gray color.

Nevada St. Campus

Priority 1:
- **Outdoor Learning Space/Furniture**
- Collaborative Classrooms With Flexible Furniture*
- **Maker Space/Technology Classrooms**

Priority 2:
- **Play Yard Improvements**
- **Classrooms Environment (HVAC/Lighting/Window Shades)**
- **Field Revitalization**

Priority 3:
- **Parking/Drop-Off Improvements**
- Kitchen/Cafeteria Improvements*
- **New Gymnasium/Multi-Purpose Room**

Priority 4:
- Security Fencing and Gates*
- **Library Improvements**
- Solar Panels/Emergency Power*

Priority 5:
- **Outdoor Drinking Fountains/Bottle Fillers**
- Tackable Wall Surfaces*
- **Video/Audio Recording Classroom**

Priority 6:
- Site Lighting
- **Music Classroom Improvements**
- **Community Engagement Center**

Priority 7:
- **Administration Office Improvements/Relocation**
- Classroom Storage*
- Classroom Acoustics*
- Room Signage Improvements*
- School Marquee Signage/Message Board

Phillips Dr. Campus

Priority 1:
- **Outdoor Learning Space/Furniture**
- Collaborative Classroom With Flexible Furniture*
- **Maker Space/Technology Classrooms**

Priority 2:
- **Site Improvements**
- Science Lab Improvements*
- **STEAM Lab**

Priority 3:
- **Play Yard Improvements**
- **Art Classroom**
- **Dance Classroom**

Priority 4:
- Security Fencing and Gates*
- Classrooms Environment (HVAC/Lighting/Window Shades)*
- **Video/Audio Recording Studio**

Priority 5:
- **Athletic Field Improvements**
- **Library Improvements**
- Solar Panels/Emergency Power*

Priority 6:
- **Gymnasium/Multi-Purpose Room Improvements Or Replacement**
- **Pre-Kindergarten Classrooms**
- Site Lighting*

Priority 7:
- **Community Engagement Center**
- **District Administration Office Improvements/Relocation**
- Classroom Storage*

Priority 8:
- School Marquee Signage/Message Board*
- Classroom Acoustics*
- Room Signage Improvements*

*Items excluded from the facilities master plan are not precluded from District improvement. However, they are typically not funded by local bonds which is the focus of this report or are not easily captured at this level of schematic planning.

School Site/End User Priorities Summary

The following are the school's school site/end user priorities list. Items that are included in the implementation master plan are in bold white. Items that are not included in the implementation master plan are in gray color.

Nevada St. Campus

Priority 1:
- **Outdoor Learning Spaces/Furniture**
- **Play Yard Improvements**
- Collaborative Classroom With Flexible Furniture*
- **Maker Space/Technology Classroom**

Priority 2:
- **Outdoor Drinking Fountains/Bottle Fillers**
- **Gymnasium Improvements/Replacement**
- **Field Revitalization**

Priority 3:
- Security Fencing And Gates*
- Restroom Improvements*
- Solar Panels/Emergency Power*

Priority 4:
- **Parking Improvements**
- **Classrooms Environment (HVAC/Lighting/Window Shades)**
- Classroom Storage*
- **Art Classroom**

Priority 5:
- Site/Field Lighting*
- **Music Room Improvements**
- **Library Improvements**
- School Marquee Signage/Message Board*

Priority 6:
- **District Administration Office Improvements/Relocation***
- Classroom Acoustics*
- **Video/Audio Recording Classroom**

Priority 7:
- **Kitchen/Cafeteria Improvements**
- Tackable Wall Surfaces*
- Science Lab Improvements*

Phillips Dr. Campus

Priority 1:
- **Outdoor Learning Space/Furniture**
- Restroom Improvements*
- **Classroom Environment (HVAC/Lighting/Window Shades)**
- **Field Revitalization**

Priority 2:
- **Play Yard Improvements**
- Collaborative Classrooms With Flexible Furniture*
- **Gymnasium Improvements/Replacement**
- **Maker Space/Technology Classroom**

Priority 3:
- **Parking Improvements**
- Classroom Storage*
- Kitchen/Cafeteria Improvements*
- **Art Classroom**

Priority 4:
- **Site/Field Lighting**
- Tackable Wall Surfaces*
- Classroom Acoustics*
- **Library Improvements**
- Solar Panels/Emergency Power*

Priority 5:
- **District Administration Office Improvements/Relocation**
- **Music Room Improvements**
- **Video/Audio Recording Classroom**

Priority 6:
- Security Fencing and Gates*
- Science Lab Improvements*
- School Marquee Signage/Message Boards*
- **Dance Classroom**

*Items excluded from the facilities master plan are not precluded from District improvement. However, they are typically not funded by local bonds which is the focus of this report or are not easily captured at this level of schematic planning.

CHAPTER 2

FACILITIES ASSESSMENTS

2

Introduction

The assessment of the existing facilities is a critical step in development of the Facility Master Plan. In the case of Sausalito Marin City School District, it is particularly crucial due to the age and wear on school buildings within the District. The last supported bond was passed in 2004 to build a new middle school at the Phillips Dr. Campus, with minor capital improvements to the existing facilities. Bureau Veritas conducted field inspections of all schools in March of 2020. Bureau Veritas identified conditions that require immediate repair, as well as life cycle cost of the entire building and its systems.

Physical assessments are just one measure of the condition and adequacy of a school site. In order to get a true understanding of each school site, an educational suitability and functional needs analysis must be done.

WLC Architects, Inc. walked the schools with the maintenance staff, with focuses on reviewing the educational suitability and functional needs, along with 21st Century learning environment opportunities at the schools.

21st Century
Learning Environments

Wilkes Elementary School - Mahlum Architects

E3 Civic High School Classroom - LPA

Cherry Crest Elementary School - NAC

Educational Suitability Assessments

Summary

This analysis occurred site by site and the majority of teaching spaces require upgrades to raise the educational suitability to meet 21st Century education goals. Most of the teaching spaces have projectors and document cameras, with limited flexible furniture options although sit/stand desks are used in most classrooms. Other improvements such as developing collaborative classrooms, outdoor classrooms, pullout spaces, and providing flexible furniture in the teaching environment are necessary to achieve the District goals.

The specific nature of these changes and improvements needs to be shaped by the District's Strategic Plan, Educational Specifications, mission, and goals and can, in some cases, be determined by the creation of District-wide master specifications. Some of these improvements will need to be shaped/defined campus-by-campus to fit the culture and character of each site. For site specific analysis please refer to the appropriate succeeding sections.

A key component to the Facilities Master Plan is the Educational Suitability Assessments. A site facility assessment which defines the site's repair and replacement needs has been conducted by Bureau Veritas. WLC Architects performed educational suitability assessments to evaluate if the District's current facilities will serve the school's educational goals. The reviews concentrated on concepts such as 21st Century Learning Environments and opportunities for creating those spaces within existing schools.

Another set of standards for the educational functionality of schools is the California Department of Education (CDE) design codes which provides a minimum basic guideline for school facilities.

The results of the assessments were to identify deficiencies for inclusion into the site specific master plans to provide an upgrade to each school site.

Various components are reviewed and considered in determining the educational suitability of a room and/or building. These include room location, room environment, room size, flexibility, ability to meet program requirements and storage/equipment. Below is a checklist of criteria noted at each site.

Educational Suitability Assessments

The following items were reviewed for the following components:

Room Size:

The space should meet the square footage standards for the classroom program (960 sf minimum).

- Is the space appropriately sized for the capacity, to current standards and for the grade level?
- Is the space large enough to allow all the activities typically conducted in that sort of program (i.e., art, science, music, etc.)?

Classroom Storage:

The space should have adequate storage and equipment space for all the equipment appropriate to the program.

- Does the room have adequate casework, appropriate materials, and project storage?
- Are there sinks for programs that require sinks?
- Is there appropriate ventilation, and display space where required?
- Does the space have appropriate types of flooring and easily cleanable surfaces (countertops, tabletops)?
- Is there access to necessary technology and related infrastructure (i.e., capacity to darken a room to display projected imagery)?

Administrative Offices

Kindergartens and Preschools

Library and Media Centers

Multi-Purpose Rooms, Cafeterias, Performing Arts Facilities, and Assembly Spaces

Room Environment:

The space should provide an inviting and stimulating environment for teaching and learning.

- Rooms types provided
- Is the spatial configuration flexible and does it support the instructional program?
- Is there natural light and are the lighting levels appropriate for the educational activities?
- Acoustically, are there impediments to hearing the teacher and are external noises transferred into the classroom?
- Is there proper ventilation and consistent/ appropriate climate control to make the room comfortable?
- Do the aesthetics create an inviting learning environment?

Physical Education Spaces Including Gymnasiums, Weight Rooms and Locker Rooms

Outdoor Learning and Gathering Spaces

Specialty Classrooms Such as Science, Art, and Music

Outdoor Fields and Courts

Room Size:

The space shall have adequate room type to serve a function of the school. The space should be appropriately located for the instructional program.

- Is the physical location of the room/area in relative proximity to the students who need to use it?
- Does the space have appropriate proximity to other program relevant spaces?
- Does its location allow for future flexibility?

Physical Condition Assessments

Introduction

Bureau Veritas performed a physical condition assessment in March 2020. In addition, WLC Architects and KDA Architects also interviewed the District M&O team. The content of the assessment is produced by Bureau Veritas and the Master Plan architects team.

Summary

All schools are assessed based on the following categories: Site, Building, Building Systems, Interior, Cabinetry, Furniture and Equipment, and Sustainability.

We have found that all sites are mostly in fair condition. Repair and replacement are mostly due to life cycle of the buildings, as well as some sites' proximity to the bay. Permanently constructed buildings are in much better conditions than portables.

Site
- Site Utilities
- Parking and Drop-Off Areas
- Sidewalks, Ramps, and Stairs
- Drainage and Erosion Control
- Landscape and Irrigation
- Hard Courts
- Turf Play Fields
- Play Structure Areas
- Running Track
- Site Fencing
- Site Signage
- Portables
- Accessibility and Code Compliance

Building
- Exterior Walls and Finishes
- Roofs and Drainage
- Doors and Windows
- Exterior Canopies

Building Systems
- Electrical, Lighting, and Power
- Technology, Data, and Signal
- Fire Alarm
- Phone, Clock/Bell/PA
- HVAC Equipment, Ductwork and Controls
- Plumbing
- Fire Sprinklers
- General Infrastructure

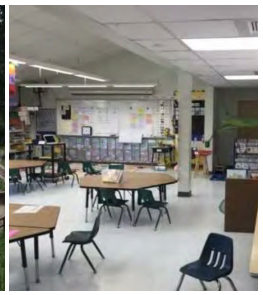
Interior
- Floor Finish
- Wall Finish
- Ceiling Finish
- Interior Doors and Windows

Cabinetry, Furniture, and Equipment
- Casework and Shelving
- Markerboards
- Projection Screens
- Projectors
- Stage/Theater Equipment
- Kitchen Equipment
- Other Accessory Items

Sustainability
- Natural Daylighting
- Natural Ventilation
- Water Usage
- Lighting Control
- Heating and Cooling





Physical Condition Assessments

Bureau Veritas Facility Condition Assessment

(For Full Document, Refer to Appendix)

FACILITY CONDITION ASSESSMENT

prepared for

Sausalito Marin City Schools
200 Phillips Dr.
Sausalito, CA 94965-1194
Itoco Garcia

WLC Architects
2600 Tenth Street, Suite 700
Berkeley, California 94710-2597
Leopold Ray-Lynch

BAYSIDE MARTIN LUTHER KING JR. ACADEMY
200 Phillips Drive
SAUSALITO, CA 94965

PREPARED BY:
Bureau Veritas
10461 Mill Run Circle, Suite 1100
Owings Mills, Maryland 21117
800.733.0660
www.us.bureauveritas.com

BV CONTACT:
Matthew Anderson
Program Manager
800.733.0660 x7613
Matt.Anderson@bvna.com

BV PROJECT #:
142676.20R000-001.017

DATE OF REPORT:
March 31, 2020

ON SITE DATE:
March 11, 2020

Bureau Veritas
10461 Mill Run Circle, Suite 1100 | Owings Mills, MD 21117 | **www.us.bureauveritas.com** | **p** 800.733.0660

1. Executive Summary

Campus Overview and Assessment Details

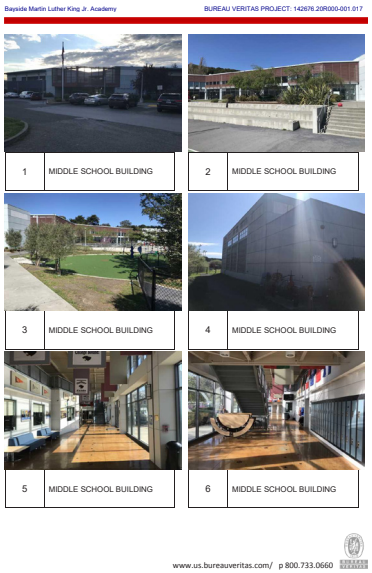
General Information	
Property Type	School Campus
Number of Buildings	4
Main Address	200 Phillips Drive, Sausalito CA 94965
Site Developed	- Middle School Building 2008 - Annex Building 1960 - Modular Building 2014 - Portables 2001
Current Occupants	Sausalito Marin City School District
Date(s) of Visit	March 11, 2020
Management Point of Contact	WLC Architects 2600 Tenth Street, Suite 500 Berkeley CA 94710-2597
On-site Point of Contact (POC)	Cameron Taylor, Director of Maintenance 415.328.3809 Phone
Assessment and Report Prepared By	Mouaz Alrayes
Reviewed By	Matthew Anderson Program Manager Matt.Anderson@bvna.com 800.733.0660 x7613

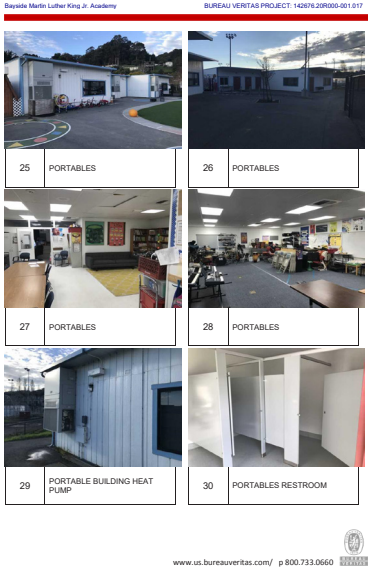
Physical Condition Assessments

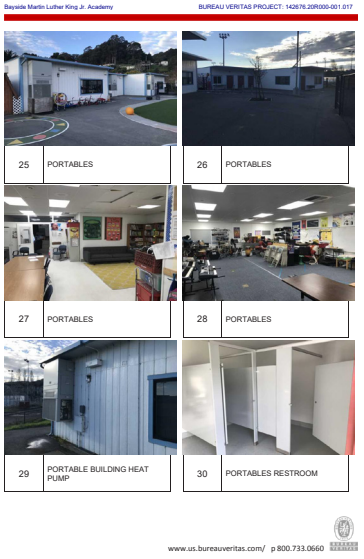
Bureau Veritas Facility Condition Assessment

Site Plan

Project Number	Project Name
142676.20R000-001.017	Bayside Martin Luther King Jr. Academy Sausalito Marin City Schools
Source	**On-Site Date**
Google	March 11, 2020







Physical Condition Assessments

Bureau Veritas Facility Condition Assessment

(For Full Document, Refer to Appendix)

FACILITY CONDITION ASSESSMENT

prepared for

Sausalito Marin City Schools
200 Phillips Dr.
Sausalito, CA 94965-1194
Itoco Garcia

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2600 Tenth Street, Suite700
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BV PROJECT #:
142676.20R000-002.017

DATE OF REPORT:
March 31, 2020

ON SITE DATE:
March 10, 2020

Bureau Veritas
10461 Mill Run Circle, Suite 1100 | Owings Mills, MD 21117 | **www.us.bureauveritas.com** | **p** 800.733.0660

1. Executive Summary

Campus Overview and Assessment Details

General Information	
Property Type	School campus
Number of Buildings	11
Main Address	630 Nevada Street, Sausalito, California 94965
Site Developed	Lower Campus: -Building A 1980s -Building B 1980s -Building C 1980s -Multi-purpose Rm 1980s -Kindergarten Building 2007 Willow Creek Academy: -Upper Campus 2000 -Upper Campus Portable 2004 -Portable Campus 2006 Out Buildings: -33 Buchanan Street Building 1940s
Current Occupants	Sausalito Marin City Schools
Date(s) of Visit	March 10, 2020
Management Point of Contact	WLC Architects 2600 Tenth Street, Suite 500 Berkeley, California 94710-2597
On-site Point of Contact (POC)	Cameron Taylor, Director of Maintenance 415.328.3809 Phone
Assessment and Report Prepared By	Mouaz Alrayes
Reviewed By	Matthew Anderson Program Manager Matt.Anderson@bvna.com 800.733.0660 x7613
AssetCalc Link	Full dataset for this assessment can be found at: https://www.assetcalc.net/

Physical Condition Assessments

Bureau Veritas Facility Condition Assessment

Site Plan

Project Number	Project Name
142676.20R000-002.017	Willow Creek Academy Sausalito Marin City Schools
Source	**On-Site Date**
Google	March 10, 2020

N

Willow Creek Academy

CHAPTER 3

PROGRAM COSTS

3

Introduction

WLC presented master plan options for each site from the various stakeholder video conference meetings starting April 10, 2020. During the process, WLC & KDA met with the District leadership to review the draft rough order of magnitude cost model and developed project priorities for the Bond Measure. A cost model is not a detailed estimate, but rather a tool using square foot costs to capture a scope. Each improvement is assigned a cost per square foot depending on the scope of work recommended in the Master Plan. The cost model also calculates a typical design contingency, escalation, industry standard change order cost, and soft costs for each project. The total bond program cost model also includes a support cost that covers program management and moving expenses.

At the July 29, 2020 Board Workshop the Master Plans for each site were presented to the Board of Trustees and received positive feedback from the Board members. The Master Plan was approved on December 10, 2020.

Master Plan Cost Summary

PROPOSED BOND FUNDS ALLOCATION

Phase	Tier 1 - Basic Upgrades/Code Requirements	Nevada Street Campus St. Campus	Phillips Dr. Campus	Estimated Total Project
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 843,026	$ 108,342	$ 951,369
	Tier 2 - Capital Repair Projects 2020-2025 - Subotal	3,186,226	1,349,928	4,536,154
	Tier 1 and 2 subtotal	$ 4,029,253	$ 1,458,270	$ 5,487,523
	Tier 3 - Site-Specific Impact Projects: Scheme 1 (Priority Items)	19,487,373	10,916,589	30,403,962
	Tier 3 - Site-Specific Impact Projects: Scheme 2 (Priority Items)	22,546,650	10,311,112	32,857,762
	Tier 1, 2, & 3: Scheme 1 - Grand total			**$ 35,891,485**
	Tier 1, 2, & 3: Scheme 2 - Grand total			**$ 38,345,285**
	District Obligation Loan - Payoff			$ 3,200,000
	Tier 1, 2, 3: Scheme 1, District Obligations - Grand total			**$ 39,091,485**
	Tier 1, 2, 3: Scheme 2, District Obligations - Grand total			**$ 41,545,285**
	Bond Capacity passed on November 3, 2020, plus potential outside funding from other available sources.			**$ 41,600,000**

IDENTIFIED TOTAL NEEDS FOR ALL SITES

Phase	Tier 1 - Basic Upgrades/Code Requirements	Nevada Street Campus St. Campus	Phillips Dr. Campus	Estimated Total Project
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 843,026	$ 108,342	$ 951,369
Phase	Tier 2 - Capital Repairs:			
	Tier 2 - Capital Repairs 2020-2025 - Subtotal	$ 3,186,226	$ 1,349,928	$ 4,536,154
	Tier 2 - Capital Repairs 2026-2030 (Scheme 1 Option)	$ 1,491,577	$ 20,527,446	$ 22,019,023
	Tier 2 - Capital Repairs 2026-2030 (Scheme 2 Option)	$ 1,028,462	$ 20,527,446	$ 21,555,908
Phase	Tier 3 - Master Plan:			
	Tier 3 - Site-Specific Impact Projects: Scheme 1	$ 32,282,397	$ 42,071,295	$ 74,353,692
	Tier 3 - Site-Specific Impact Projects: Scheme 2	$ 46,268,445	$ 53,806,287	$ 100,074,732
	Tier 1, 2, & 3: Scheme 1 - Grand total			**$ 101,860,238**
	Tier 1, 2, & 3: Scheme 2 - Grand total			**$ 127,118,163**

*This cost model is not a detailed estimate. It is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Nevada Street Campus
WLC Architects || Kodama Diseno Architects July, 2020

Phase	Tier 1 - Basic Upgrades/Code Requirements	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount	COs 10% Mod	Estimated Total Const.	Support Costs 20%	2 year Escalation at 5% per year (10%)	Estimated Total Project
	Signage	1	IS	$ 8,000.00	$ 8,000.00	$ 800.00	$ 880.00	$ 9,680.00	$ 968.00	$ 10,648.00	$ 2,129.60	$ 1,277.76	$ 14,055.36
	ADA Path of Travel	1	IS	$ 450,000.00	450,000.00	45,000.00	49,500.00	544,500.00	54,450.00	598,950.00	119,790.00	71,874.00	790,614.00
	Filtered Bottle Drinking Fountains	2	EA	$ 4,250.00	8,500.00	850.00	935.00	10,285.00	1,028.50	11,313.50	2,262.70	1,357.62	14,933.82
	ADA Drinking Fountains & Bottle Fillers	2	EA	$ 6,666.00	13,332.00	1,333.20	1,466.52	16,131.72	1,613.17	17,744.89	3,548.98	2,129.39	23,423.26
	Subtotal - Tier 1				$ 479,832.00	$ 47,983.20	$ 52,781.52	**$ 580,596.72**	$ 58,059.67	**$ 638,656.39**	$ 127,731.28	$ 76,638.77	**$ 843,026.44**
	Tier 2 - District Priorities 2020 - 2025												
	Classroom Building A (Rooms 13-17)												
	Exterior Wall, Any Painted Surface, 1-2 Stories, Prep & Paint	4900	SF	$ 4.85	$ 23,765.00	$ 2,376.50	$ 2,614.15	$ 28,755.65	$ 2,875.57	$ 31,631.22	$ 6,326.24	$ 3,795.75	$ 41,753.20
	Exterior Wall, Wood Shakes/Shingles, 1-2 Stories, Replace	4900	SF	$ 25.00	122,500.00	12,250.00	13,475.00	148,225.00	14,822.50	163,047.50	32,609.50	19,565.70	215,222.70
	Gutters & Downspouts, Aluminum w/ Fittings, Replace	140	LF	$ 17.50	2,450.00	245.00	269.50	2,964.50	296.45	3,260.95	652.19	391.31	4,304.45
	Interior Floor Finish, Carpet Commercial Standard, Replace	1850	SF	$ 12.11	22,403.50	2,240.35	2,464.39	27,108.24	2,710.82	29,819.06	5,963.81	3,578.29	39,361.16
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	5	EA	$ 242.28	1,211.40	121.14	133.25	1,465.79	146.58	1,612.37	322.47	193.48	2,128.33
	Fire Alarm System, Standard Addressable, Update	2000	SF	$ 10.00	20,000.00	2,000.00	2,200.00	24,200.00	2,420.00	26,620.00	5,324.00	3,194.40	35,138.40
	Building Subtotal				$ 192,329.90	$ 19,232.99	$ 21,156.29	**$ 232,719.18**	$ 23,271.92	**$ 255,991.10**	$ 51,198.22	$ 30,718.93	**$ 337,908.25**
	Classroom Building C (Classrooms 10-12 & RR)												
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	8700	SF	$ 4.85	$ 42,195.00	$ 4,219.50	$ 4,641.45	$ 51,055.95	$ 5,105.60	$ 56,161.55	$ 11,232.31	$ 6,739.39	$ 74,133.24
	Exterior Wall, Wood Shakes/Shingles, 1-2 Stories, Replace	8700	SF	$ 25.00	217,500.00	21,750.00	23,925.00	263,175.00	26,317.50	289,492.50	57,898.50	34,739.10	382,130.10
	Gutters & Downspouts, Aluminum w/ Fittings, Replace	250	LF	$ 17.50	4,375.00	437.50	481.25	5,293.75	529.38	5,823.13	1,164.63	698.78	7,686.53
	Interior Floor Finish, Carpet Commercial Standard, Replace	3250	SF	$ 8.75	28,437.50	2,843.75	3,128.13	34,409.38	3,440.94	37,850.31	7,570.06	4,542.04	49,962.41
	Drinking Fountain, Outside/Site Style, Replace	1	EA	$ 4,200.00	4,200.00	420.00	462.00	5,082.00	508.20	5,590.20	1,118.04	670.82	7,379.06
	Water Heater, 20 GAL, Replace	1	EA	$ 3,500.00	3,500.00	350.00	385.00	4,235.00	423.50	4,658.50	931.70	559.02	6,149.22
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	3	EA	$ 437.50	1,312.50	131.25	144.38	1,588.13	158.81	1,746.94	349.39	209.63	2,305.96
	Building Subtotal				$ 301,520.00	$ 30,152.00	$ 33,167.20	**$ 364,839.20**	$ 36,483.92	**$ 401,323.12**	$ 80,264.62	$ 48,158.77	**$ 529,746.52**
	Kindergarten Building (Classrooms 1-5)												
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	16200	SF	$ 4.85	$ 78,570.00	$ 7,857.00	$ 8,642.70	$ 95,069.70	$ 9,506.97	$ 104,576.67	$ 20,915.33	$ 12,549.20	$ 138,041.20
	Interior Wall Finish, Fabric Panel System, Replace	10600	SF	$ 14.00	148,400.00	14,840.00	16,324.00	179,564.00	17,956.40	197,520.40	39,504.08	23,702.45	260,726.93
	Interior Wall Finish, Any Surface, Prep & Paint	800	SF	$ 2.19	1,752.00	175.20	192.72	2,119.92	211.99	2,331.91	466.38	279.83	3,078.12
	Interior Floor Finish, Any Surface w/ Epoxy Coating, Prep & Paint	380	SF	$ 26.25	9,975.00	997.50	1,097.25	12,069.75	1,206.98	13,276.73	2,655.35	1,593.21	17,525.28
	Interior Floor Finish, Any Surface w/ Epoxy Coating, Prep & Paint	200	SF	$ 26.25	5,250.00	525.00	577.50	6,352.50	635.25	6,987.75	1,397.55	838.53	9,223.83
	Interior Floor Finish, Vinyl Tile (VCT), Replace	360	SF	$ 8.75	3,150.00	315.00	346.50	3,811.50	381.15	4,192.65	838.53	503.12	5,534.30
	Interior Floor Finish, Vinyl Sheeting, Replace	4800	SF	$ 10.50	50,400.00	5,040.00	5,544.00	60,984.00	6,098.40	67,082.40	13,416.48	8,049.89	88,548.77
	Interior Ceiling Finish, Any Flat Surface, Prep & Paint	355	SF	$ 3.23	1,146.65	114.67	126.13	1,387.45	138.74	1,526.19	305.24	183.14	2,014.57
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	5	EA	$ 437.50	2,187.50	218.75	240.63	2,646.88	264.69	2,911.56	582.31	349.39	3,843.26
	Play Surfaces & Sports Courts, Asphalt, Seal & Stripe	6200	SF	$ 20.00	124,000.00	12,400.00	13,640.00	150,040.00	15,004.00	165,044.00	33,008.80	19,805.28	217,858.08
	Building Subtotal				$ 424,831.15	$ 42,483.12	$ 46,731.43	**$ 514,045.69**	$ 51,404.57	**$ 565,450.26**	$ 113,090.05	$ 67,854.03	**$ 746,394.34**

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Phase	Tier 2 - District Priorities 2020 - 2025	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount	COs 10% Mod	Estimated Total Const.	Support Costs 20%	2 year Escalation at 5% per year (10%)	Estimated Total Project
	Multi-Purpose Room (Classrooms 6-9)												
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	3800	SF	$ 4.85	$ 18,430.00	$ 1,843.00	$ 2,027.30	$ 22,300.30	$ 2,230.03	$ 24,530.33	$ 4,906.07	$ 2,943.64	$ 32,380.04
	Roof, Asphalt Shingle 20-Year, Replace	4200	SF	$ 20.00	84,000.00	8,400.00	9,240.00	101,640.00	10,164.00	111,804.00	22,360.80	13,416.48	147,581.28
	Gutters & Downspouts, Aluminum w/ Fittings, Replace	120	LF	$ 17.50	2,100.00	210.00	231.00	2,541.00	254.10	2,795.10	559.02	335.41	3,689.53
	Interior Wall Finish, Any Surface, Prep & Paint	8600	SF	$ 2.19	18,834.00	1,883.40	2,071.74	22,789.14	2,278.91	25,068.05	5,013.61	3,008.17	33,089.83
	Interior Wall Finish, Vinyl, Replace	9300	SF	$ 4.38	40,734.00	4,073.40	4,480.74	49,288.14	4,928.81	54,216.95	10,843.39	6,506.03	71,566.38
	Interior Floor Finish, Vinyl Sheeting, Replace	240	SF	$ 10.50	2,520.00	252.00	277.20	3,049.20	304.92	3,354.12	670.82	402.49	4,427.44
	Interior Floor Finish, Carpet Commercial Standard, Replace	3800	SF	$ 8.75	33,250.00	3,325.00	3,657.50	40,232.50	4,023.25	44,255.75	8,851.15	5,310.69	58,417.59
	Commercial Kitchen Sink, Stainless Steel, 3-Bowl, Replace	1	EA	$ 5,250.00	5,250.00	525.00	577.50	6,352.50	635.25	6,987.75	1,397.55	838.53	9,223.83
	Commercial Kitchen Sink, Stainless Steel, 1-Bowl, Replace	1	EA	$ 2,187.50	2,187.50	218.75	240.63	2,646.88	264.69	2,911.56	582.31	349.39	3,843.26
	Water Heater, 60 GAL, Replace	1	EA	$ 10,500.00	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	1,677.06	18,447.66
	Condensing Unit, Split System, 14 TON, Replace	1	EA	$ 49,000.00	49,000.00	4,900.00	5,390.00	59,290.00	5,929.00	65,219.00	13,043.80	7,826.28	86,089.08
	Supply Fan, 8500 CFM, Replace	1	EA	$ 44,625.00	44,625.00	4,462.50	4,908.75	53,996.25	5,399.63	59,395.88	11,879.18	7,127.51	78,402.56
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	4	EA	$ 437.50	1,750.00	175.00	192.50	2,117.50	211.75	2,329.25	465.85	279.51	3,074.61
	Building/Main Switchboard, 1200 AMP, Replace	1	EA	$ 106,605.18	106,605.18	10,660.52	11,726.57	128,992.27	12,899.23	141,891.49	28,378.30	17,026.98	187,296.77
	Full Electrical System Upgrade, Low Density/Complexity, Replace	8838	SF	$ 21.00	$ 185,598.00	$ 18,559.80	$ 20,415.78	$ 224,573.58	$ 22,457.36	$ 247,030.94	$ 49,406.19	$ 29,643.71	$ 326,080.84
	Fire Alarm Control Panel, Basic/Zoned, Replace	1	EA	$ 6,460.92	6,460.92	646.09	710.70	7,817.71	781.77	8,599.48	1,719.90	1,031.94	11,351.32
	Fire Alarm System, Standard Addressable, Update	8838	SF	$ 10.00	88,380.00	8,838.00	9,721.80	106,939.80	10,693.98	117,633.78	23,526.76	14,116.05	155,276.59
	Commercial Kitchen, Convection Oven, Double, Replace	1	EA	$ 15,344.69	15,344.69	1,534.47	1,687.92	18,567.07	1,856.71	20,423.78	4,084.76	2,450.85	26,959.39
	Commercial Kitchen, Refrigerator, 1-Door Reach-In, Replace	1	EA	$ 4,361.12	4,361.12	436.11	479.72	5,276.96	527.70	5,804.65	1,160.93	696.56	7,662.14
	Prefabricated/Ancillary Building or Structure, All Components, Replace	210	SF	$ 400.00	84,000.00	8,400.00	9,240.00	101,640.00	10,164.00	111,804.00	22,360.80	13,416.48	147,581.28
	Building Subtotal				$ 803,930.41	$ 80,393.04	$ 88,432.35	**$ 972,755.80**	$ 97,275.58	**$ 1,070,031.38**	$ 214,006.28	$ 128,403.77	**$ 1,412,441.42**
	Upper Campus (Classrooms 18-28)												
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	29800	SF	$ 4.85	$ 144,530.00	$ 14,453.00	$ 15,898.30	$ 174,881.30	$ 17,488.13	$ 192,369.43	$ 38,473.89	$ 23,084.33	$ 253,927.65
	Exterior Wall, Wood Shakes/Shingles, 1-2 Stories, Replace	29800	SF	$ 17.50	521,500.00	52,150.00	57,365.00	631,015.00	63,101.50	694,116.50	138,823.30	83,293.98	916,233.78
	Gutters & Downspouts, Aluminum w/ Fittings, Replace	600	LF	$ 17.50	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	1,677.06	18,447.66
	Exterior Door, Steel, Replace	9	EA	$ 6,125.00	55,125.00	5,512.50	6,063.75	66,701.25	6,670.13	73,371.38	14,674.28	8,804.57	96,850.22
	Interior Wall Finish, Fabric Panel System, Replace	12800	SF	$ 14.00	179,200.00	17,920.00	19,712.00	216,832.00	21,683.20	238,515.20	47,703.04	28,621.82	314,840.06
	Interior Wall Finish, Any Surface, Prep & Paint	4100	SF	$ 2.19	8,979.00	897.90	987.69	10,864.59	1,086.46	11,951.05	2,390.21	1,434.13	15,775.38
	Interior Floor Finish, Carpet Commercial Standard, Replace	1930	SF	$ 8.75	16,887.50	1,688.75	1,857.63	20,433.88	2,043.39	22,477.26	4,495.45	2,697.27	29,669.99
	Water Heater, 40 GAL, Replace	1	EA	$ 20,028.85	20,028.85	2,002.89	2,203.17	24,234.91	2,423.49	26,658.40	5,331.68	3,199.01	35,189.09
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	11	EA	$ 437.50	4,812.50	481.25	529.38	5,823.13	582.31	6,405.44	1,281.09	768.65	8,455.18
	Lighting System, Interior, Medium Density & Standard Fixtures, Replace	10520	SF	$ 15.00	157,800.00	15,780.00	17,358.00	190,938.00	19,093.80	210,031.80	42,006.36	25,203.82	277,241.98
	Fire Alarm System, Standard Addressable, Upgrade	12500	SF	$ 10.00	125,000.00	12,500.00	13,750.00	151,250.00	15,125.00	166,375.00	33,275.00	19,965.00	219,615.00
	Storage Cabinetry, Stock Hardwood, Replace	96	LF	$ 875.00	84,000.00	8,400.00	9,240.00	101,640.00	10,164.00	111,804.00	22,360.80	13,416.48	147,581.28
	Building Subtotal				$ 1,328,362.85	$ 132,836.29	$ 146,119.91	**$ 1,607,319.05**	$ 160,731.90	**$ 1,768,050.95**	$ 353,610.19	$ 212,166.11	**$ 2,333,827.26**
	Nevada Street Campus Street Campus Site												
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	900	SF	$ 4.85	$ 4,365.00	$ 436.50	$ 480.15	$ 5,281.65	$ 528.17	$ 5,809.82	$ 1,161.96	$ 697.18	$ 7,668.96
	Exterior Wall, any Painted Surface, 1-2 Stories, Prep & Paint	1100	SF	$ 4.85	5,335.00	533.50	586.85	6,455.35	645.54	7,100.89	1,420.18	852.11	9,373.17
	Parking Lots, Asphalt Pavement, Seal & Stripe	5200	SF	$ 2.50	13,000.00	1,300.00	1,430.00	15,730.00	1,573.00	17,303.00	3,460.60	2,076.36	22,839.96
	Parking Lots, Site Drainage, Parking Lot Re-Grading and Replacement, Repair	1500	SF	$ 10.50	$ 15,750.00	$ 1,575.00	$ 1,732.50	$ 19,057.50	$ 1,905.75	$ 20,963.25	$ 4,192.65	$ 2,515.59	$ 27,671.49
	Parking Lots, Asphalt Pavement, Mill & Overlay	5200	SF	$ 5.65	29,380.00	2,938.00	3,231.80	35,549.80	3,554.98	39,104.78	7,820.96	4,692.57	51,618.31
	Parking Lots, Asphalt Pavement, Seal & Stripe	6200	SF	$ 2.50	15,500.00	1,550.00	1,705.00	18,755.00	1,875.50	20,630.50	4,126.10	2,475.66	27,232.26
	Parking Lots, Asphalt Pavement, Seal & Stripe	12800	SF	$ 2.50	32,000.00	3,200.00	3,520.00	38,720.00	3,872.00	42,592.00	8,518.40	5,111.04	56,221.44
	Parking Lots, Asphalt Pavement, Mill & Overlay	12800	SF	$ 5.56	71,168.00	7,116.80	7,828.48	86,113.28	8,611.33	94,724.61	18,944.92	11,366.95	125,036.48
	Parking Lots, Asphalt Pavement, Seal & Stripe	37500	SF	$ 2.50	93,750.00	9,375.00	10,312.50	113,437.50	11,343.75	124,781.25	24,956.25	14,973.75	164,711.25
	Parking Lots, Asphalt Pavement, Seal & Stripe	1200	SF	$ 2.50	3,000.00	300.00	330.00	3,630.00	363.00	3,993.00	798.60	479.16	5,270.76
	Subtotal				$ 283,248.00	$ 28,324.80	$ 31,157.28	**$ 342,730.08**	$ 34,273.01	**$ 377,003.09**	$ 75,400.62	$ 45,240.37	**$ 497,644.08**
	Total - Tier 2				$ 3,334,222.31	$ 333,422.23	$ 366,764.45	$ 4,034,409.00	$ 403,440.90	**$ 4,437,849.89**	$ 887,569.98	$ 532,541.99	**$ 5,857,961.86**
	Building Subtotal Less buildings demoed or modernized in Tier 3									**$ 2,413,807.84**	$ 482,761.57	$ 289,656.94	$ 3,186,226.35

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Phase	Tier 2 - District Priorities 2026 - 2030	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount	COs 10% Mod	Estimated Total Const.	Support Costs 20%	6 year Escalation at 5% per year (30%)	Estimated Total Project
	Classroom Building A (Rooms 13-17)												
	Window, 12 SF, Replace	6	EA	$ 1,575.00	$ 9,450.00	$ 945.00	$ 1,039.50	$ 11,434.50	$ 1,143.45	$ 12,577.95	$ 2,515.59	$ 4,528.06	$ 19,621.60
	Window, 24 SF, Replace	8	EA	$ 3,150.00	25,200.00	2,520.00	2,772.00	30,492.00	3,049.20	33,541.20	6,708.24	12,074.83	52,324.27
	Interior Wall Finish, Wallpaper, Replace	2100	SF	$ 4.38	9,198.00	919.80	1,011.78	11,129.58	1,112.96	12,242.54	2,448.51	4,407.31	19,098.36
	Interior Floor Finish, Vinyl Tile (VCT), Replace	120	SF	$ 8.75	1,050.00	105.00	115.50	1,270.50	127.05	1,397.55	279.51	503.12	2,180.18
	Furnace, 90 MBH, Replace	1	EA	$ 13,125.00	13,125.00	1,312.50	1,443.75	15,881.25	1,588.13	17,469.38	3,493.88	6,288.98	27,252.23
	Lighting System, Interior, Medium Density & Standard Fixtures, Replace	2000	SF	$ 15.00	30,000.00	3,000.00	3,300.00	36,300.00	3,630.00	39,930.00	7,986.00	14,374.80	62,290.80
	Building Subtotal				$ 88,023.00	$ 8,802.30	$ 9,682.53	**$ 106,507.83**	$ 10,650.78	**$ 117,158.61**	$ 23,431.72	$ 42,177.10	**$ 182,767.44**
	Classroom Building C (Classrooms 10-12 & RR)												
	Toilet Partitions, Metal, Replace	4	EA	$ 2,187.50	$ 8,750.00	$ 875.00	$ 962.50	$ 10,587.50	$ 1,058.75	$ 11,646.25	$ 2,329.25	$ 4,192.65	$ 18,168.15
	Interior Ceiling Finish, Hard Tile Ceiling w/ ACT, Replace	4200	SF	$ 8.75	36,750.00	3,675.00	4,042.50	44,467.50	4,446.75	48,914.25	9,782.85	17,609.13	76,306.23
	Sink/Lavatory, Vanity Top, Stainless Steel, Replace	3	EA	$ 1,925.00	5,775.00	577.50	635.25	6,987.75	698.78	7,686.53	1,537.31	2,767.15	11,990.98
	Furnace, 80 MBH, Replace	2	EA	$ 11,666.67	23,333.34	2,333.33	2,566.67	28,233.34	2,823.33	31,056.68	6,211.34	11,180.40	48,448.41
	Lighting System, Interior, Medium Density & Standard Fixtures, Replace	3790	SF	$ 15.00	56,850.00	5,685.00	6,253.50	68,788.50	6,878.85	75,667.35	15,133.47	27,240.25	118,041.07
	Fire Alarm System, Standard Addressable, Update	3790	SF	$ 10.00	37,900.00	3,790.00	4,169.00	45,859.00	4,585.90	50,444.90	10,088.98	18,160.16	78,694.04
	Storage Cabinetry, Stock Hardwood, Replace	50	LF	$ 875.00	43,750.00	4,375.00	4,812.50	52,937.50	5,293.75	58,231.25	11,646.25	20,963.25	90,840.75
	Building Subtotal				$ 213,108.34	$ 21,310.83	$ 23,441.92	**$ 257,861.09**	$ 25,786.11	**$ 283,647.20**	$ 56,729.44	$ 102,112.99	**$ 442,489.63**
	Kindergarten Building (Classrooms 1-5)												
	Toilet Partitions, Wood, Replace	3	EA	$ 2,187.00	$ 6,561.00	$ 656.10	$ 721.71	$ 7,938.81	$ 793.88	$ 8,732.69	$ 1,746.54	$ 3,143.77	$ 13,623.00
	Water Heater, 19 GAL, Replace	1	EA	$ 3,325.00	3,325.00	332.50	365.75	4,023.25	402.33	4,425.58	885.12	1,593.21	6,903.90
	Furnace, 60 MBH, Replace	1	EA	$ 8,750.00	8,750.00	875.00	962.50	10,587.50	1,058.75	11,646.25	2,329.25	4,192.65	18,168.15
	Furnace, 80 MBH, Replace	1	EA	$ 11,666.67	11,666.67	1,166.67	1,283.33	14,116.67	1,411.67	15,528.34	3,105.67	5,590.20	24,224.21
	Furnace, 80 MBH, Replace	1	EA	$ 11,666.67	11,666.67	1,166.67	1,283.33	14,116.67	1,411.67	15,528.34	3,105.67	5,590.20	24,224.21
	Furnace, 80 MBH, Replace	2	EA	$ 11,666.67	23,333.34	2,333.33	2,566.67	28,233.34	2,823.33	31,056.68	6,211.34	11,180.40	48,448.41
	Fire Alarm System, Standard Addressable, Update	6000	SF	$ 10.00	60,000.00	6,000.00	6,600.00	72,600.00	7,260.00	79,860.00	15,972.00	28,749.60	124,581.60
	Storage Cabinetry, Stock Hardwood, Replace	60	LF	$ 875.00	52,500.00	5,250.00	5,775.00	63,525.00	6,352.50	69,877.50	13,975.50	25,155.90	109,008.90
	Play Structure, Medium, Replace	1	EA	$ 50,000.00	50,000.00	5,000.00	5,500.00	60,500.00	6,050.00	66,550.00	13,310.00	23,958.00	103,818.00
	Play Structure, Medium, Replace	1	EA	$ 50,000.00	50,000.00	5,000.00	5,500.00	60,500.00	6,050.00	66,550.00	13,310.00	23,958.00	103,818.00
	Play Surfaces & Sports Courts, Wood Chips, 3" Depth, Replace	4100	SF	$ 1.45	5,945.00	594.50	653.95	7,193.45	719.35	7,912.80	1,582.56	2,848.61	12,343.96
	Play Surfaces & Sports Courts, Wood Chips, 3" Depth, Replace	4500	SF	$ 1.45	6,525.00	652.50	717.75	7,895.25	789.53	8,684.78	1,736.96	3,126.52	13,548.25
	Building Subtotal				$ 290,272.68	$ 29,027.27	$ 31,929.99	**$ 351,229.94**	$ 35,122.99	**$ 386,352.94**	$ 77,270.59	$ 139,087.06	**$ 602,710.58**

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Phase	Tier 2 - District Priorities 2026 - 2030	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount	COs 10% Mod	Estimated Total Const.	Support Costs 20%	6 year Escalation at 5% per year (30%)	Estimated Total Project
	Multi-Purpose Room (Classrooms 6-9)												
	Roof, Metal, Replace	700	SF	$ 40.00	$ 28,000.00	$ 2,800.00	$ 3,080.00	$ 33,880.00	$ 3,388.00	$ 37,268.00	$ 7,453.60	$ 13,416.48	$ 58,138.08
	Interior Wall Finish, Any Surface, Prep & Paint	8600	SF	$ 2.19	18,834.00	1,883.40	2,071.74	22,789.14	2,278.91	25,068.05	5,013.61	9,024.50	39,106.16
	Interior Wall Finish, Vinyl, Replace	9300	SF	$ 4.38	40,734.00	4,073.40	4,480.74	49,288.14	4,928.81	54,216.95	10,843.39	19,518.10	84,578.45
	Interior Floor Finish, Vinyl Tile (VCT), Replace	600	SF	$ 8.75	5,250.00	525.00	577.50	6,352.50	635.25	6,987.75	1,397.55	2,515.59	10,900.89
	Interior Floor Finish, Wood Strip, Refinish	650	SF	$ 21.88	14,222.00	1,422.20	1,564.42	17,208.62	1,720.86	18,929.48	3,785.90	6,814.61	29,529.99
	Interior Floor Finish, Vinyl Tile (VCT), Replace	1200	SF	$ 8.75	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	5,031.18	21,801.78
	Interior Ceiling Finish, Any Flat Surface, Prep & Paint	1600	SF	$ 2.41	3,856.00	385.60	424.16	4,665.76	466.58	5,132.34	1,026.47	1,847.64	8,006.44
	Interior Ceiling Finish, Hard Tile Ceiling w/ ACT, Replace	2400	SF	$ 8.75	21,000.00	2,100.00	2,310.00	25,410.00	2,541.00	27,951.00	5,590.20	10,062.36	43,603.56
	Wheelchair Lift, 5' Rise, Renovate	1	EA	$ 26,250.00	26,250.00	2,625.00	2,887.50	31,762.50	3,176.25	34,938.75	6,987.75	12,577.95	54,504.45
	Commercial Kitchen, Icemaker, Tabletop, Replace	1	EA	$ 4,038.08	4,038.08	403.81	444.19	4,886.08	488.61	5,374.68	1,074.94	1,934.89	8,384.51
	Commercial Kitchen, Freezer, 2-Door Reach-In, Replace	1	EA	$ 8,237.67	8,237.67	823.77	906.14	9,967.58	996.76	10,964.34	2,192.87	3,947.16	17,104.37
	Commercial Kitchen, Icemaker, Freestanding, Replace	1	EA	$ 10,822.04	10,822.04	1,082.20	1,190.42	13,094.67	1,309.47	14,404.14	2,880.83	5,185.49	22,470.45
	Commercial Kitchen, Range/Oven, 4-Burner w/ Griddle, Replace	1	EA	$ 10,822.04	10,822.04	1,082.20	1,190.42	13,094.67	1,309.47	14,404.14	2,880.83	5,185.49	22,470.45
	Commercial Kitchen, Warmer/Warming Drawers, Set of 4, Replace	1	EA	$ 9,206.81	9,206.81	920.68	1,012.75	11,140.24	1,114.02	12,254.26	2,450.85	4,411.54	19,116.65
	Commercial Kitchen, Refrigerator, 2-Door Reach-In, Replace	1	EA	$ 7,430.06	7,430.06	743.01	817.31	8,990.37	899.04	9,889.41	1,977.88	3,560.19	15,427.48
	Commercial Kitchen, Food Warmer, Replace	1	EA	$ 2,745.89	2,745.89	274.59	302.05	3,322.53	332.25	3,654.78	730.96	1,315.72	5,701.46
	Commercial Kitchen, 10 LF, Replace	1	EA	$ 7,268.54	7,268.54	726.85	799.54	8,794.93	879.49	9,674.43	1,934.89	3,482.79	15,092.11
	Commercial Kitchen, Range, 2-Burner, Replace	1	EA	$ 2,745.89	2,745.89	274.59	302.05	3,322.53	332.25	3,654.78	730.96	1,315.72	5,701.46
	Building Subtotal				$ 231,963.02	$ 23,196.30	$ 25,515.93	**$ 280,675.25**	$ 28,067.53	**$ 308,742.78**	$ 61,748.56	$ 111,147.40	**$ 481,638.74**
	Upper Campus (Classrooms 18-28)												
	Window, Steel 24 SF, 3+ Stories, Replace	62	EA	$ 3,150.00	$ 195,300.00	$ 19,530.00	$ 21,483.00	$ 236,313.00	$ 23,631.30	$ 259,944.30	$ 51,988.86	$ 93,579.95	$ 405,513.11
	Window, Steel 12 SF, 1-2 Stories, Replace	18	EA	$ 1,575.00	28,350.00	2,835.00	3,118.50	34,303.50	3,430.35	37,733.85	7,546.77	13,584.19	58,864.81
	Toilet Partitions, Metal, Replace	2	EA	$ 2,187.50	4,375.00	437.50	481.25	5,293.75	529.38	5,823.13	1,164.63	2,096.33	9,084.08
	Interior Wall Finish, Any Surface, Prep & Paint	540	SF	$ 2.19	1,182.60	118.26	130.09	1,430.95	143.09	1,574.04	314.81	566.65	2,455.50
	Interior Floor Finish, Vinyl Tile (VCT), Replace	60	SF	$ 8.75	525.00	52.50	57.75	635.25	63.53	698.78	139.76	251.56	1,090.09
	Interior Floor Finish, Carpet Commercial Standard, Replace	240	SF	$ 8.75	2,100.00	210.00	231.00	2,541.00	254.10	2,795.10	559.02	1,006.24	4,360.36
	Interior Floor Finish, Carpet Commercial Standard, Replace	10800	SF	$ 8.75	94,500.00	9,450.00	10,395.00	114,345.00	11,434.50	125,779.50	25,155.90	45,280.62	196,216.02
	Interior Ceiling Finish, Structure and Gypsum Board, Prep & Paint	800	SF	$ 2.41	1,928.00	192.80	212.08	2,332.88	233.29	2,566.17	513.23	923.82	4,003.22
	Service Sink, Floor, Replace	1	EA	$ 1,400.00	1,400.00	140.00	154.00	1,694.00	169.40	1,863.40	372.68	670.82	2,906.90
	Sink/Lavatory, Vanity Top, Stainless Steel, Replace	12	EA	$ 1,938.28	23,259.36	2,325.94	2,558.53	28,143.83	2,814.38	30,958.21	6,191.64	11,144.95	48,294.80
	Drinking Fountain, Outside/Site Style, Replace	1	EA	$ 5,814.83	5,814.83	581.48	639.63	7,035.94	703.59	7,739.54	1,547.91	2,786.23	12,073.68
	Furnace, 110 MBH, Replace	1	EA	$ 16,041.67	16,041.67	1,604.17	1,764.58	19,410.42	1,941.04	21,351.46	4,270.29	7,686.53	33,308.28
	Lighting System, Interior, Low Density & Standard Fixtures, Replace	1980	SF	$ 14.00	$ 27,720.00	$ 2,772.00	$ 3,049.20	$ 33,541.20	$ 3,354.12	$ 36,895.32	$ 7,379.06	$ 13,282.32	$ 57,556.70
	Building Subtotal				$ 402,496.46	$ 40,249.65	$ 44,274.61	**$ 487,020.72**	$ 48,702.07	**$ 535,722.79**	$ 107,144.56	$ 192,860.20	**$ 835,727.55**
	Nevada Street Campus Street Campus Site												
	Parking Lots, Asphalt Pavement, Seal & Stripe	5200	SF	$ 2.50	$ 13,000.00	$ 1,300.00	$ 1,430.00	$ 15,730.00	$ 1,573.00	$ 17,303.00	$ 3,460.60	$ 6,229.08	$ 26,992.68
	Parking Lots, Asphalt Pavement, Seal & Stripe	6200	SF	$ 2.50	15,500.00	1,550.00	1,705.00	18,755.00	1,875.50	20,630.50	4,126.10	7,426.98	32,183.58
	Parking Lots, Asphalt Pavement, Seal & Stripe	12800	SF	$ 2.50	32,000.00	3,200.00	3,520.00	38,720.00	3,872.00	42,592.00	8,518.40	15,333.12	66,443.52
	Parking Lots, Asphalt Pavement, Seal & Stripe	37500	SF	$ 2.50	93,750.00	9,375.00	10,312.50	113,437.50	11,343.75	124,781.25	24,956.25	44,921.25	194,658.75
	Parking Lots, Asphalt Pavement, Seal & Stripe	1200	SF	$ 2.50	$ 3,000.00	$ 300.00	$ 330.00	$ 3,630.00	$ 363.00	$ 3,993.00	$ 798.60	$ 1,437.48	$ 6,229.08
	Signage, Property, Monument/Pylon, Replace	2	EA	$ 20,000.00	40,000.00	4,000.00	4,400.00	48,400.00	4,840.00	53,240.00	10,648.00	19,166.40	83,054.40
	Play Structure, Very Small, Replace	1	EA	$ 25,000.00	25,000.00	2,500.00	2,750.00	30,250.00	3,025.00	33,275.00	6,655.00	11,979.00	51,909.00
	Play Surfaces & Sports Courts, Wood Chips, 3" Depth, Replace	1800	SF	$ 1.45	2,610.00	261.00	287.10	3,158.10	315.81	3,473.91	694.78	1,250.61	5,419.30
	Subtotal				$ 224,860.00	$ 22,486.00	$ 24,734.60	$ 272,080.60	$ 27,208.06	$ 299,288.66	$ 59,857.73	$ 107,743.92	$ 466,890.31
	Subtotal - Tier 2				$ 1,450,723.50	$ 145,072.35	$ 159,579.59	**$ 1,755,375.44**	$ 175,537.54	**$ 1,930,912.98**	$ 386,182.60	$ 695,128.67	**$ 3,012,224.25**

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Phase	Tier 3 -Site-Specific Impact Projects: Scheme 1	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount (2025)	COs 5% New 10% Mod	Estimated Total Const.	Support Costs 20%	5 year Escalation at 5% per year (25%)	Estimated Total Project
	School Administration Office	3,800	sf	$ 540.00	$ 2,052,000.00	$ 205,200.00	$ 225,720.00	$ 2,482,920.00	$ 124,146.00	$ 2,607,066.00	$ 521,413.20	$ 938,543.76	$ 4,067,022.96
	Visitor Parking	23,900	sf	$ 20.00	478,000.00	47,800.00	52,580.00	578,380.00	28,919.00	607,299.00	121,459.80	218,627.64	947,386.44
	Parent Resource Center	2,700	ea	$ 540.00	1,458,000.00	145,800.00	160,380.00	1,764,180.00	88,209.00	1,852,389.00	370,477.80	666,860.04	2,889,726.84
	New Classroom Building	3,500	sf	$ 540.00	1,890,000.00	189,000.00	207,900.00	2,286,900.00	114,345.00	2,401,245.00	480,249.00	864,448.20	3,745,942.20
	Emergency Vehicle Access Paving and Pedestrian Paths	39,000	sf	$ 40.00	1,560,000.00	156,000.00	171,600.00	1,887,600.00	94,380.00	1,981,980.00	396,396.00	713,512.80	3,091,888.80
	Play Structures	2	ea	$ 60,000.00	120,000.00	12,000.00	13,200.00	145,200.00	7,260.00	152,460.00	30,492.00	54,885.60	237,837.60
	Lunch Shelter 30'x 4 0' (Sprinklered)	1,200	sf	$ 100.00	120,000.00	12,000.00	13,200.00	145,200.00	7,260.00	152,460.00	30,492.00	54,885.60	237,837.60
	Synthetic Multi-Use / Soccer Field	23,100	sf	$ 40.00	924,000.00	92,400.00	101,640.00	1,118,040.00	55,902.00	1,173,942.00	234,788.40	422,619.12	1,831,349.52
	Maintenance and Opperations Garage	3,500	sf	$ 340.00	1,190,000.00	119,000.00	130,900.00	1,439,900.00	71,995.00	1,511,895.00	302,379.00	544,282.20	2,358,556.20
	Stream Daylighting	375	lf	$ 1,200.00	450,000.00	45,000.00	49,500.00	544,500.00	27,225.00	571,725.00	114,345.00	205,821.00	891,891.00
	Lower Campus - Modernization & Reverse classroom orientation*	2,700	sf	$ 270.00	$ 729,000.00	$ 72,900.00	$ 80,190.00	$ 882,090.00	$ 88,209.00	$ 970,299.00	$ 194,059.80	$ 349,307.64	$ 1,513,666.44
	Lower Campus - Roof and Gutters	2,700	sf	$ 30.00	81,000.00	8,100.00	8,910.00	98,010.00	9,801.00	107,811.00	21,562.20	38,811.96	168,185.16
	Upper Classroom - Modernization**	14,520	sf	$ 400.00	5,808,000.00	580,800.00	638,880.00	7,027,680.00	702,768.00	7,730,448.00	1,546,089.60	2,782,961.28	12,059,498.88
	Upper Campus - Roof and Gutters	14,520	sf	$ 30.00	435,600.00	43,560.00	47,916.00	527,076.00	52,707.60	579,783.60	115,956.72	208,722.10	904,462.42
	Baseball Field Rehab	35,000	sf	$ 20.00	700,000.00	70,000.00	77,000.00	847,000.00	84,700.00	931,700.00	186,340.00	335,412.00	1,453,452.00
	Slurry Coat and Seal Parking Lot and Driveway	20,000	sf	$ 20.00	400,000.00	40,000.00	44,000.00	484,000.00	48,400.00	532,400.00	106,480.00	191,664.00	830,544.00
	Tier 3 - Site-Specific Impact Projects: Scheme 1 Subtotal				$ 18,395,600.00	$ 1,839,560.00	$ 2,023,516.00	**$ 22,258,676.00**	$ 1,606,226.60	**$ 23,864,902.60**	$ 4,772,980.52	$ 8,591,364.94	**$ 37,229,248.06**

Master Plan Itemized Cost Summary

Nevada Street Campus - Conceptual Cost Estimate

Phase	Tier 3 -Site-Specific Impact Projects: Scheme 2				Construction Estimate	Design Contingency 10%	Bonds & Insurance (2%) / Overhead & Profit (8%)	Estimated Bid Amount (2025)	COs 5% New 10% Mod	Estimated Total Const.	Support Costs 20%	5 year Escalation at 5% per year (25%)	Estimated Total Project
	School Administration Office	4,400	sf	$ 540.00	$ 2,376,000.00	$ 237,600.00	$ 261,360.00	$ 2,874,960.00	$ 143,748.00	$ 3,018,708.00	$ 603,741.60	$ 1,086,734.88	$ 4,709,184.48
	Visitor Parking	44,300	sf	$ 20.00	886,000.00	88,600.00	97,460.00	1,072,060.00	53,603.00	1,125,663.00	225,132.60	405,238.68	1,756,034.28
	Parent Resource Center	3,300	sf	$ 540.00	1,782,000.00	178,200.00	196,020.00	2,156,220.00	107,811.00	2,264,031.00	452,806.20	815,051.16	3,531,888.36
	Multi-Purpose Room	11,600	sf	$ 600.00	$ 6,960,000.00	$ 696,000.00	$ 765,600.00	$ 8,421,600.00	$ 421,080.00	$ 8,842,680.00	$ 1,768,536.00	$ 3,183,364.80	$ 13,794,580.80
	Classrooms Building (South)	3,100	sf	$ 540.00	1,674,000.00	167,400.00	184,140.00	2,025,540.00	101,277.00	2,126,817.00	425,363.40	765,654.12	3,317,834.52
	Teacher Workroom	900	sf	$ 540.00	486,000.00	48,600.00	53,460.00	588,060.00	29,403.00	617,463.00	123,492.60	222,286.68	963,242.28
	Classroom Building (North)	3,000	sf	$ 540.00	1,620,000.00	162,000.00	178,200.00	1,960,200.00	98,010.00	2,058,210.00	411,642.00	740,955.60	3,210,807.60
	Emergency Vehicle Access Paving and Pedestrian Paths	26,150	sf	$ 40.00	1,046,000.00	104,600.00	115,060.00	1,265,660.00	63,283.00	1,328,943.00	265,788.60	478,419.48	2,073,151.08
	Play Structures	1	ea	$ 60,000.00	60,000.00	6,000.00	6,600.00	72,600.00	3,630.00	76,230.00	15,246.00	27,442.80	118,918.80
	Two Lunch Shelters (20' x 20') (Non-Sprinklered)	800	sf	$ 75.00	60,000.00	6,000.00	6,600.00	72,600.00	3,630.00	76,230.00	15,246.00	27,442.80	118,918.80
	Maintenance and Operations Garage	3,500	sf	$ 340.00	1,190,000.00	119,000.00	130,900.00	1,439,900.00	71,995.00	1,511,895.00	302,379.00	544,282.20	2,358,556.20
	Stream Daylighting	250	lf	$ 1,200.00	300,000.00	30,000.00	33,000.00	363,000.00	18,150.00	381,150.00	76,230.00	137,214.00	594,594.00
	Lower Campus - Modernization & Reverse classroom orientation*	2,700	sf	$ 270.00	$ 729,000.00	$ 72,900.00	$ 80,190.00	$ 882,090.00	$ 88,209.00	$ 970,299.00	$ 194,059.80	$ 349,307.64	$ 1,513,666.44
	Lower Campus - Roof and Gutters	2,700	sf	$ 30.00	81,000.00	8,100.00	8,910.00	98,010.00	9,801.00	107,811.00	21,562.20	38,811.96	168,185.16
	Upper Classroom - Modernization**	14,100	sf	$ 400.00	5,640,000.00	564,000.00	620,400.00	6,824,400.00	682,440.00	7,506,840.00	1,501,368.00	2,702,462.40	11,710,670.40
	Upper Campus - Reverse Classroom Orientation	3,600	sf	$ 270.00	972,000.00	97,200.00	106,920.00	1,176,120.00	117,612.00	1,293,732.00	258,746.40	465,743.52	2,018,221.92
	Upper Campus - Roof and Gutters	14,520	sf	$ 30.00	435,600.00	43,560.00	47,916.00	527,076.00	52,707.60	579,783.60	115,956.72	208,722.10	904,462.42
	Upper Campus - Self Supporting Walkway	775	sf	$ 50.00	38,750.00	3,875.00	4,262.50	46,887.50	4,688.75	51,576.25	10,315.25	18,567.45	80,458.95
	New Elevator & Tower	1	ea	$ 500,000.00	500,000.00	50,000.00	55,000.00	605,000.00	60,500.00	665,500.00	133,100.00	239,580.00	1,038,180.00
	Baseball Field Rehab	35,000	sf	$ 20.00	700,000.00	70,000.00	77,000.00	847,000.00	84,700.00	931,700.00	186,340.00	335,412.00	1,453,452.00
	Slurry Coat and Seal Parking Lot and Driveway	20,000	sf	$ 20.00	400,000.00	40,000.00	44,000.00	484,000.00	48,400.00	532,400.00	106,480.00	191,664.00	830,544.00
	Tier 3 - Site-Specific Impact Projects: Scheme 2 Subtotal				$ 27,936,350.00	$ 2,793,635.00	$ 3,072,998.50	**$ 33,802,983.50**	$ 2,264,678.35	**$ 36,067,661.85**	$ 7,213,532.37	$ 12,984,358.27	**$ 56,265,552.49**

Notes:

* Classroom Modifications including Paint, Replace Flooring.

** Classroom Modernization including Paint, Replace Flooring, Casework, Building Systems, Siding, Walkways, and Technology.

Note: This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

Master Plan Itemized Cost Summary

Phillips Drive Campus - Conceptual Cost Estimate

Phillips Drive Campus
WLC Architects || Kodama Diseno Architects

July, 2020

Phase	Tier 1 - Basic Upgrades/Code Requirements	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Contractors Bonds & Insurance, Overhead & Profit	Estimated Bid Amount (2022)	COs 5% New 10% Mod	Estimated Total Const.	Support Costs 20%	Escalation (2) years 10%	Estimated Total Project
	Signage	1	IS	$ 8,000.00	$ 8,000.00	$ 800.00	$ 880.00	$ 9,680.00	$ 968.00	$ 10,648.00	$ 2,129.60	$ 1,277.76	$ 14,055.36
	ADA Projects	1	IS	$ 30,000.00	30,000.00	3,000.00	3,300.00	36,300.00	3,630.00	39,930.00	7,986.00	4,791.60	52,707.60
	Filtered Bottle Drinking Fountains	4	ea	$ 4,250.00	17,000.00	1,700.00	1,870.00	20,570.00	2,057.00	22,627.00	4,525.40	2,715.24	29,867.64
	ADA Drinking Fountains & Bottle Fillers	1	ea	$ 6,666.00	6,666.00	666.60	733.26	8,065.86	806.59	8,872.45	1,774.49	1,064.69	11,711.63
	Subtotal - Tier 1				$ 61,666.00	$ 6,166.60	$ 6,783.26	**$ 74,615.86**	$ 7,461.59	**$ 82,077.45**	$ 16,415.49	$ 9,849.29	**$ 108,342.23**
	Tier 2 - District Priorities: 2020-2025												
	BMLK Middle School Building:												
	Exterior Wall, Any Painted Surface, 1-2 Stories, Prep & Paint	21,600	sf	$ 4.85	$ 104,760.00	$ 10,476.00	$ 11,523.60	$ 126,759.60	$ 12,675.96	$ 139,435.56	$ 27,887.11	$ 16,732.27	$ 184,054.94
	Overhead/Dock Door, Automatic Opener Commercial, Replace	1	ea	$ 8,750.00	8,750.00	875.00	962.50	10,587.50	1,058.75	11,646.25	2,329.25	1,397.55	15,373.05
	Interior Wall Finish, Any Surface, Prep & Paint	4,720	sf	$ 2.63	12,413.60	1,241.36	1,365.50	15,020.46	1,502.05	16,522.50	3,304.50	1,982.70	21,809.70
	Interior Floor Finish, Any Surface w/ Paint or Sealant, Prep & Paint	8,400	sf	$ 3.50	29,400.00	2,940.00	3,234.00	35,574.00	3,557.40	39,131.40	7,826.28	4,695.77	51,653.45
	Interior Floor Finish, Any Surface w/ Epoxy Coating, Prep & Paint	400	sf	$ 26.25	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	1,677.06	18,447.66
	Interior Floor Finish, Wood Parquet, Refinish	3,500	sf	$ 17.50	61,250.00	6,125.00	6,737.50	74,112.50	7,411.25	81,523.75	16,304.75	9,782.85	107,611.35
	Interior Floor Finish, Carpet Commercial Standard, Replace	2,500	sf	$ 8.75	21,875.00	2,187.50	2,406.25	26,468.75	2,646.88	29,115.63	5,823.13	3,493.88	38,432.63
	Packaged Unit (RTU), 6 Ton, Replace	1	ea	$ 21,000.00	21,000.00	2,100.00	2,310.00	25,410.00	2,541.00	27,951.00	5,590.20	3,354.12	36,895.32
	Packaged Unit (RTU), 8 Ton, Replace	1	ea	$ 28,000.00	28,000.00	2,800.00	3,080.00	33,880.00	3,388.00	37,268.00	7,453.60	4,472.16	49,193.76
	Package Unit (RTU), 8 Ton, Replace	1	ea	$ 28,000.00	28,000.00	2,800.00	3,080.00	33,880.00	3,388.00	37,268.00	7,453.60	4,472.16	49,193.76
	Fire Alarm Control Panel, Addressable, Replace	1	ea	$ 24,228.45	24,228.45	2,422.85	2,665.13	29,316.42	2,931.64	32,248.07	6,449.61	3,869.77	42,567.45
	Fire Alarm System, Standard Addressable, Install	28,500	SF	$ 10.00	285,000.00	28,500.00	31,350.00	344,850.00	34,485.00	379,335.00	75,867.00	45,520.20	500,722.20
	Commercial Kitchen, Freezer, 1-Door Reach in, Replace	1	ea	$ 5,007.21	5,007.21	500.72	550.79	6,058.72	605.87	6,664.60	1,332.92	799.75	8,797.27
	Commercial Kitchen, Freezer, 1-Door Reach in, Replace	1	ea	$ 5,007.21	5,007.21	500.72	550.79	6,058.72	605.87	6,664.60	1,332.92	799.75	8,797.27
	Commercial Kitchen, Refrigerator, 2 door Reach-In, Replace	1	ea	$ 7,430.06	7,430.06	743.01	817.31	8,990.37	899.04	9,889.41	1,977.88	1,186.73	13,054.02
	Building Subtotal				$ 652,621.53	$ 65,262.15	$ 71,788.37	**$ 789,672.05**	$ 78,967.21	**$ 868,639.26**	$ 173,727.85	$ 104,236.71	**$ 1,146,603.82**
	Modular Building												
	Exterior Wall, Any Painted Surface, 1-2 Stories, Prep & Paint	4,300	SF	$ 4.85	$ 20,855.00	$ 2,085.50	$ 2,294.05	$ 25,234.55	$ 2,523.46	$ 27,758.01	$ 5,551.60	$ 3,330.96	$ 36,640.57
	Interior Wall Finish, Panel Walls, Prep & Paint	9,800	SF	$ 2.63	25,774.00	2,577.40	2,835.14	31,186.54	3,118.65	34,305.19	6,861.04	4,116.62	45,282.86
	Interior Floor Finish, Vinyl Tile (VCT), Replace	4,400	SF	$ 8.75	38,500.00	3,850.00	4,235.00	46,585.00	4,658.50	51,243.50	10,248.70	6,149.22	67,641.42
	Water Heater, Instant Hot, Electric, Replace	3	EA	$ 875.00	2,625.00	262.50	288.75	3,176.25	317.63	3,493.88	698.78	419.27	4,611.92
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	4	EA	$ 437.50	1,750.00	175.00	192.50	2,117.50	211.75	2,329.25	465.85	279.51	3,074.61
	Building Subtotal				$ 89,504.00	$ 8,950.40	$ 9,845.44	**$ 108,299.84**	$ 10,829.98	**$ 119,129.82**	$ 23,825.96	$ 14,295.58	**$ 157,251.37**

Master Plan Itemized Cost Summary

Phillips Drive Campus - Conceptual Cost Estimate

Phase	Tier 2 - District Priorities: 2025-2030	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 10%	Contractors Bonds & Insurance, Overhead & Profit	Estimated Bid Amount (2026)	COs 5% New 10% Mod	Estimated Total Const.	Support Costs 20%	Escalation (6) years 30%	Estimated Total Project
	BMLK Site												
	Parking Lots & Drive Aisles, Asphalt Pavement, Mill & Overlay	12,000	SF	$ 8.75	$ 105,000.00	$ 10,500.00	$ 11,550.00	$ 127,050.00	$ 12,705.00	$ 139,755.00	$ 27,951.00	$ 16,770.60	$ 184,476.60
	Play Surfaces & Sports Courts, Asphalt, Seal & Stripe	11,000	SF	$ 4.38	48,180.00	4,818.00	5,299.80	58,297.80	5,829.78	64,127.58	12,825.52	7,695.31	84,648.41
	Play Surfaces & Sports Courts, Asphalt, Seal & Stripe	950	SF	$ 4.38	4,161.00	416.10	457.71	5,034.81	503.48	5,538.29	1,107.66	664.59	7,310.54
	Site Subtotal				$ 157,341.00	$ 15,734.10	$ 17,307.51	$ 190,382.61	$ 19,038.26	**$ 139,755.00**	$ 41,884.17	$ 25,130.50	**$ 276,435.55**
	Tier 2 - Phase 1 - Subtotal									$ 1,127,524.08	$ 239,437.99	$ 143,662.79	**$ 1,580,290.74**
	BMLK Middle School Building:												
	Emergency Vehicle Accesstor Cab Finishes, Standard w/ Stainless Steel Door, Replace	1	ea	$ 17,500.00	$ 17,500.00	$ 1,750.00	$ 1,925.00	$ 21,175.00	$ 2,117.50	$ 23,292.50	$ 4,658.50	$ 2,795.10	$ 30,746.10
	Milk Dispenser, Interior Type, Replace	1	ea	$ 5,814.83	5,814.83	581.48	639.63	7,035.94	703.59	7,739.54	1,547.91	928.74	10,216.19
	Exhaust Fan, 2673 CFM, Replace	1	ea	$ 14,033.25	14,033.25	1,403.33	1,543.66	16,980.23	1,698.02	18,678.26	3,735.65	2,241.39	24,655.30
	Furnace, 80 MBH, Replace	1	ea	$ 11,666.67	11,666.67	1,166.67	1,283.33	14,116.67	1,411.67	15,528.34	3,105.67	1,863.40	20,497.41
	Furnace, 120 MBH, Replace	1	ea	$ 17,500.00	17,500.00	1,750.00	1,925.00	21,175.00	2,117.50	23,292.50	4,658.50	2,795.10	30,746.10
	Fire Extinguisher, Type ABC, Up to 20 LB, Replace	10	ea	$ 437.50	4,375.00	437.50	481.25	5,293.75	529.38	5,823.13	1,164.63	698.78	7,686.53
	Fire Suppression System, Commercial Kitchen (per LF of Hood), Replace	6	LF	$ 1,750.00	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	1,677.06	18,447.66
	Variable Frequency Drive (VFD), 5 HP, Replace/ Install	1	ea	$ 8,750.00	8,750.00	875.00	962.50	10,587.50	1,058.75	11,646.25	2,329.25	1,397.55	15,373.05
	Lighting System, Interior, Medium Density & Standard Fixtures, Replace	28,500	SF	$ 26.25	748,125.00	74,812.50	82,293.75	905,231.25	90,523.13	995,754.38	199,150.88	119,490.53	1,314,395.78
	Commercial Kitchen, Freezer, 2-Door Reach in, Replace	1	ea	$ 8,237.96	8,237.96	823.80	906.18	9,967.93	996.79	10,964.72	2,192.94	1,315.77	14,473.44
	Commercial Kitchen, Food Warmer, Replace	1	ea	$ 4,805.31	4,805.31	480.53	528.58	5,814.43	581.44	6,395.87	1,279.17	767.50	8,442.55
	Commercial Kitchen, 5 LF, Replace	1	ea	$ 9,327.96	9,327.96	932.80	1,026.08	11,286.83	1,128.68	12,415.51	2,483.10	1,489.86	16,388.48
	Storage Cabinetry, Stock Hardwood, Replace	12	LF	$ 875.00	10,500.00	1,050.00	1,155.00	12,705.00	1,270.50	13,975.50	2,795.10	1,677.06	18,447.66
	Building Signage, Individual Letters, Replace	43	ea	$ 316.75	13,620.25	1,362.03	1,498.23	16,480.50	1,648.05	18,128.55	3,625.71	2,175.43	23,929.69
	Building Subtotal				$ 884,756.23	$ 88,475.62	$ 97,323.19	**$ 1,070,555.04**	$ 107,055.50	**$ 1,177,610.54**	$ 235,522.11	$ 141,313.27	**$ 1,554,445.92**
	Modular Building												
	Condensing Units/Heat Pump, 4 Ton, Replace	1	EA	$ 14,000.00	$ 14,000.00	$ 1,400.00	$ 1,540.00	$ 16,940.00	$ 1,694.00	$ 18,634.00	$ 3,726.80	$ 2,236.08	$ 24,596.88
	Condensing Units/Heat Pump, 5 Ton, Replace	1	EA	$ 17,500.00	17,500.00	1,750.00	1,925.00	21,175.00	2,117.50	23,292.50	4,658.50	2,795.10	30,746.10
	Condensing Units/Heat Pump, 4 Ton, Replace	1	EA	$ 14,000.00	14,000.00	1,400.00	1,540.00	16,940.00	1,694.00	18,634.00	3,726.80	2,236.08	24,596.88
	Condensing Units/Heat Pump, 4 Ton, Replace	1	EA	$ 14,000.00	14,000.00	1,400.00	1,540.00	16,940.00	1,694.00	18,634.00	3,726.80	2,236.08	24,596.88
	Fire Alarm System, Standard Addressable, Install	4,490	SF	$ 17.50	78,575.00	7,857.50	8,643.25	95,075.75	9,507.58	104,583.33	20,916.67	12,550.00	138,049.99
	Building Subtotal				$ 138,075.00	$ 13,807.50	$ 15,188.25	**$ 167,070.75**	$ 16,707.08	**$ 183,777.83**	$ 36,755.57	$ 22,053.34	**$ 242,586.73**
	BMLK Site												
	Drinking Fountain, Outside/Site Style, Replace	1	EA	$ 4,200.00	$ 4,200.00	$ 420.00	$ 462.00	$ 5,082.00	$ 508.20	$ 5,590.20	$ 1,118.04	$ 670.82	$ 7,379.06
	Play Surfaces & Sports Courts, Wood Chips, 3" Depth, Replace	3,000	SF	$ 1.75	5,250.00	525.00	577.50	6,352.50	635.25	6,987.75	1,397.55	838.53	9,223.83
	Stadium/Football Field Lighting, 4 Poles with Fixtures at Corners or Sides, Foundations, Poles, Power Supply Competition Grade at 200 Lux, Replace	2	IS	$ 403,807.50	807,615.00	80,761.50	88,837.65	977,214.15	97,721.42	1,074,935.57	214,987.11	128,992.27	1,418,914.95
	Subtotal				$ 817,065.00	$ 81,706.50	$ 89,877.15	**$ 988,648.65**	$ 98,864.87	**$ 1,087,513.52**	$ 217,502.70	$ 130,501.62	**$ 1,435,517.84**
	Phase 2 - Subtotal - Tier 2				$ 1,839,896.23	$ 183,989.62	$ 202,388.59	**$ 2,226,274.44**	$ 222,627.44	**$ 2,448,901.88**	$ 489,780.38	$ 293,868.23	**$ 3,232,550.48**

Note: This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

Phase	Tier 3 - Site-Specific Impact Projects: Scheme 1 New Construction	Quantity	Unit	Cost /Unit	Construction Estimate	Design Contingency 20%	Contractors Bonds & Insurance, Overhead & Profit	Estimated Bid Amount (2025)	COs 5% New 10% Mod.	Estimated Total Const.	Support Costs 20%	5 year escalation 5% per year	Estimated Total Project
	Classroom Building (8 Classrooms)	7,680	sf	$ 540.00	$ 4,147,200.00	$ 829,440.00	$ 497,664.00	$ 5,474,304.00	$ 273,715.20	$ 5,748,019.20	$ 1,149,603.84	$ 689,762.30	$ 7,587,385.34
	Synthetic Athletic Field	123,000	sf	$ 40.00	4,920,000.00	984,000.00	590,400.00	6,494,400.00	324,720.00	6,819,120.00	1,363,824.00	818,294.40	9,001,238.40
	Gymnasium	9,700	sf	$ 570.00	5,529,000.00	1,105,800.00	663,480.00	7,298,280.00	364,914.00	7,663,194.00	1,532,638.80	919,583.28	10,115,416.08
	Dance Classroom	1,300	sf	$ 570.00	741,000.00	148,200.00	88,920.00	978,120.00	48,906.00	1,027,026.00	205,405.20	123,243.12	1,355,674.32
	Library Expansion	1,100	sf	$ 540.00	594,000.00	118,800.00	71,280.00	784,080.00	39,204.00	823,284.00	164,656.80	98,794.08	1,086,734.88
	Parking Lot	44,000	sf	$ 20.00	880,000.00	176,000.00	105,600.00	1,161,600.00	58,080.00	1,219,680.00	243,936.00	146,361.60	1,609,977.60
	Middle School Sub Total				$ 16,811,200.00	$ 3,362,240.00	$ 2,017,344.00	$ 22,190,784.00	$ 1,109,539.20	**$ 23,300,323.20**	**$ 4,660,064.64**	$ 2,796,038.78	**$ 30,756,426.62**
	Pre-Kindergarten Classrooms	4,900	sf	$ 570.00	2,793,000.00	558,600.00	335,160.00	3,686,760.00	184,338.00	3,871,098.00	774,219.60	464,531.76	5,109,849.36
	Pre-Kinder Playground	5,000	sf	$ 40.00	200,000.00	40,000.00	24,000.00	264,000.00	13,200.00	277,200.00	55,440.00	33,264.00	365,904.00
	Play Structures	3	ea	$ 33,340.00	100,020.00	20,004.00	12,002.40	132,026.40	6,601.32	138,627.72	27,725.54	16,635.33	182,988.59
	District Administration Office	6,200	sf	$ 540.00	3,348,000.00	669,600.00	401,760.00	4,419,360.00	220,968.00	4,640,328.00	928,065.60	556,839.36	6,125,232.96
	District Sub Total				$ 6,441,020.00	$ 1,288,204.00	$ 772,922.40	$ 8,502,146.40	$ 425,107.32	**$ 8,927,253.72**	$ 1,785,450.74	$ 1,071,270.45	**$ 11,783,974.91**
	Convert Kindergarten Classroom to Middle School Classroom	1	ea	$ 360,000.00	$ 360,000.00	$ 36,000.00	$ 39,600.00	$ 435,600.00	$ 43,560.00	$ 479,160.00	$ 95,832.00	$ 57,499.20	$ 574,992.00
	MPR Acoustics & Stage Modernization	3,700	sf	$ 360.00	1,332,000.00	133,200.00	146,520.00	1,611,720.00	161,172.00	1,772,892.00	354,578.40	212,747.04	2,127,470.40
	Tier 3 - Site-Specific Impact Projects: Scheme 1 Subtotal				$ 48,196,440.00	$ 9,470,088.00	$ 5,766,652.80	**$ 63,433,180.80**	$ 3,274,025.04	**$ 66,707,205.84**	$ 13,341,441.17	$ 8,004,864.70	**$ 87,783,265.47**
	Tier 3 - Site-Specific Impact Projects: Scheme 2 New Construction												
	Standard Classrooms Building	4,500	sf	$ 540.00	$ 2,430,000.00	$ 486,000.00	$ 291,600.00	$ 3,207,600.00	$ 160,380.00	$ 3,367,980.00	$ 673,596.00	$ 404,157.60	$ 4,445,733.60
	Performing Arts Classroom Complex	4,900	sf	$ 550.00	2,695,000.00	539,000.00	323,400.00	3,557,400.00	177,870.00	3,735,270.00	747,054.00	448,232.40	4,930,556.40
	Black Box Theater	3,800	sf	$ 670.00	2,546,000.00	509,200.00	305,520.00	3,360,720.00	168,036.00	3,528,756.00	705,751.20	423,450.72	4,657,957.92
	Synthetic Athletic Field	123,000	sf	$ 40.00	4,920,000.00	984,000.00	590,400.00	6,494,400.00	324,720.00	6,819,120.00	1,363,824.00	818,294.40	9,001,238.40
	Gymnasium	8,000	sf	$ 570.00	4,560,000.00	912,000.00	547,200.00	6,019,200.00	300,960.00	6,320,160.00	1,264,032.00	758,419.20	8,342,611.20
	Library Expansion	1,100	sf	$ 540.00	594,000.00	118,800.00	71,280.00	784,080.00	39,204.00	823,284.00	164,656.80	98,794.08	1,086,734.88
	Lunch Shelter 20' x 40' (Sprinklered)	600	sf	$ 100.00	60,000.00	12,000.00	7,200.00	79,200.00	3,960.00	83,160.00	16,632.00	9,979.20	109,771.20
	Parking Lot (South)	12,700	sf	$ 20.00	254,000.00	50,800.00	30,480.00	335,280.00	16,764.00	352,044.00	70,408.80	42,245.28	464,698.08
	Parking Lot (North)	14,800	sf	$ 20.00	296,000.00	59,200.00	35,520.00	390,720.00	19,536.00	410,256.00	82,051.20	49,230.72	541,537.92
	Middle School Sub Total				$ 18,355,000.00	$ 3,671,000.00	$ 2,202,600.00	**$ 24,228,600.00**	$ 1,211,430.00	**$ 25,440,030.00**	$ 5,088,006.00	$ 3,052,803.60	**$ 33,580,839.60**
	Pre-Kindergarten Classrooms	3,500	sf	$ 570.00	1,995,000.00	399,000.00	239,400.00	2,633,400.00	131,670.00	2,765,070.00	553,014.00	331,808.40	3,649,892.40
	Pre-Kinder Playground	4,000	sf	$ 40.00	160,000.00	32,000.00	19,200.00	211,200.00	10,560.00	221,760.00	44,352.00	26,611.20	292,723.20
	Play Structures	2	sf	$ 33,340.00	66,680.00	13,336.00	8,001.60	88,017.60	4,400.88	92,418.48	18,483.70	11,090.22	121,992.39
	District Administration Office	6,400	sf	$ 540.00	3,456,000.00	691,200.00	414,720.00	4,561,920.00	228,096.00	4,790,016.00	958,003.20	574,801.92	6,322,821.12
	District Sub Total				$ 5,677,680.00	$ 567,768.00	$ 624,544.80	$ 6,869,992.80	$ 343,499.64	**$ 7,213,492.44**	$ 1,442,698.49	$ 567,768.00	**$ 10,387,429.11**
	Convert Kindergarten Classroom to Middle School Classroom	1	ea	$ 360,000.00	360,000.00	72,000.00	43,200.00	475,200.00	47,520.00	522,720.00	104,544.00	62,726.40	689,990.40
	MPR Acoustics & Stage Modernization	3,700	sf	$ 360.00	1,332,000.00	266,400.00	159,840.00	1,758,240.00	175,824.00	1,934,064.00	386,812.80	232,087.68	2,552,964.48
	Tier 3 - Site-Specific Impact Projects: Scheme 2 Subtotal				$ 49,757,360.00	$ 9,383,704.00	$ 5,914,106.40	**$ 65,055,170.40**	$ 3,364,430.52	**$ 68,419,600.92**	$ 13,683,920.18	$ 7,912,501.02	**$ 91,179,492.31**

CHAPTER 4

COMMUNITY INPUT

4

Introduction

The development of the Facilities Master Plan is an inclusive and transparent process. At the start of the master planning process, WLC & KDA attended several unification town hall meetings to listen to the community and understand the state of the school district.

After meeting with the superintendent and school board members, and visits to the school campuses, our process was interrupted by the COVID-19 virus outbreak.

To provide outreach, the school staff and community, WLC, and KDA hosted and attended several Zoom and Webex meetings and circulated an email survey to both staff and community members.

These meetings and surveys are meant to gather information and feedback from the community to better understand the 'needs' and the 'wants' at the various school sites, as well as the priorities. These meetings and surveys provided a valuable source of information which helped assess and develop the school site master plans.

Process

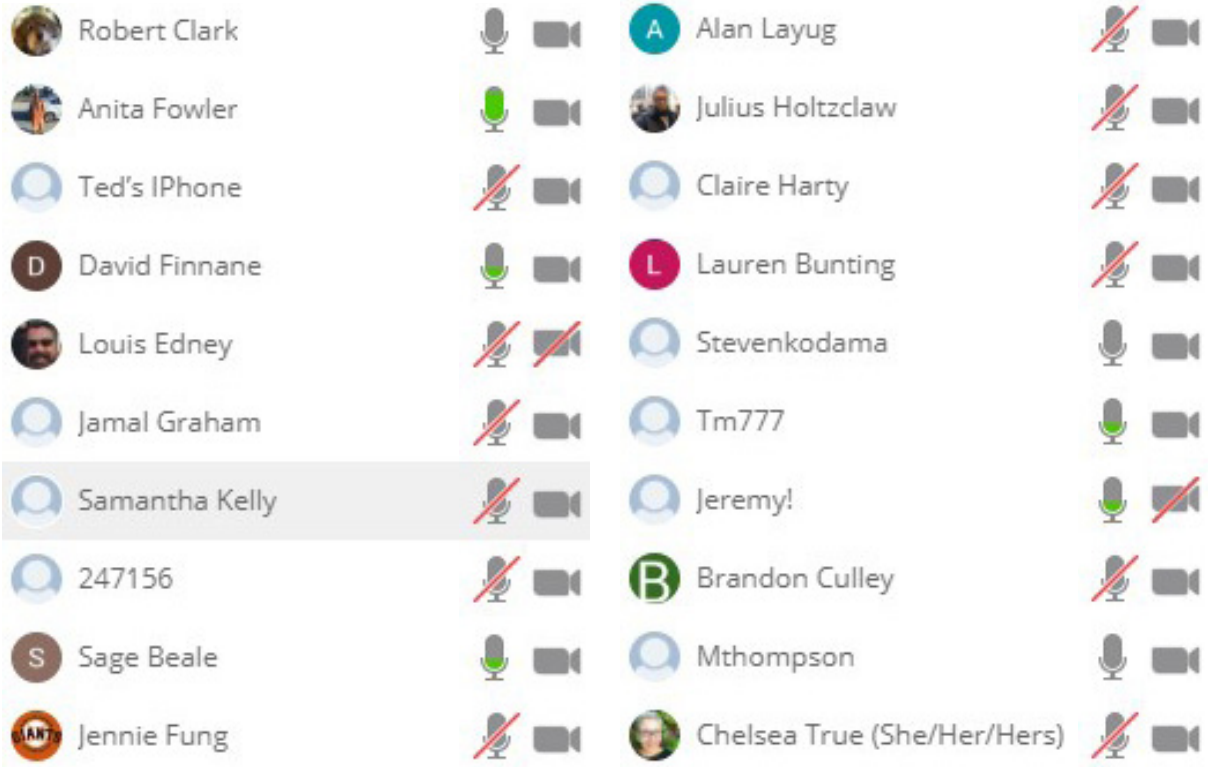
Staff Meetings

June 12, 2020
Bayside MLK Jr. Staff
Online Webex Meeting

June 30, 2020
Willow Creek Academy Staff
Online Webex Meeting

July 13, 2020
BMLK & WCA Staff

Online Survey



Process

Jennie Fung To Everyone

I'm not positive if that outside track area is considered the sc hools and an area we can fix up, but I would love to see actu al grass or astroturf there and a field for soccer / football / b aseball

Scott Haddad To Everyone

solar panels
as mentioned, washer and dryer
we need a kickball court/field

Ellen Franz To Everyone

Second on Vanessa's comment about the need for a parent/ community center resourced with computers, etc. Mr. Reyno lds has worked hard on this this year!

Scott Haddad To Everyone

they could replace some of the lockers with hooks for jackets and backpacks.
realizing they are supposed to be used for the same thing bu t greater access with open shelves and hooks would be bette r for many

allura To Everyone

what is our timeline for merging the schools?

Chelsea True (she/he... To Everyone

Echoing Claire. Also — wanting us to have an actual Wellnes s Center so we can be up to date with best practices for de-st igmatizing mental health and creating preventative supports.

Ellen Franz To Everyone

Yes, each campus would benefit greatly from a dedicated We llness Center, as part of our Community School model.

Louis Edney To Everyone

SMART BOARD

Vanessa Lyons To Everyone

more water fountains

Scott Haddad To Everyone

hate multiple accesses
don't want people wondering on

Vanessa Lyons To Everyone

irrigation boxes are built under the ground water level and n eed to be raised as they are under water

Process

Sausalito Marin City School District (SMCSD) Master Plan - Community Survey

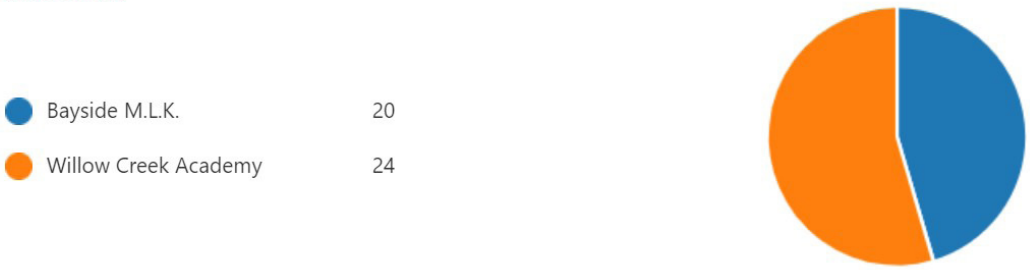
188	31:16	Active	Ideas
Responses	Average time to complete	Status	

View results

Open in Excel

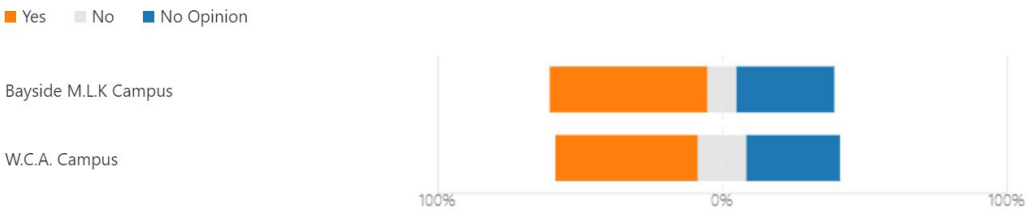
1. Do you work at Bayside MLK or Willow Creek Academy

More Details



7. Are you comfortable with the security at the two campuses?

More Details



Note: For full results of this survey see Appendix.

Community Meetings

July 22, 2020
Community Survey
Online Survey

July 23, 2020
Community Survey
Online Survey

July 25, 2020
Special School Board Meeting
Zoom Video Conference

July 29, 2020
Special School Board Meeting
Zoom Video Conference

July 30, 2020
Unification Town Hall
Zoom Video Conference

Aug 3, 2020
Special School Board Meeting
Zoom Video Conference

Sausalito Marin City School District

On behalf of the Sausalito Marin City School District, we would like you to fill out the attached survey. WLC Architects and Kodama/Diseno Architects have been contracted by the School District to prepare a comprehensive facilities master plan for the two schools within the District. The plan will include proposed improvements to the infrastructure and facilities at both the Bayside Martin Luther King, Jr. Academy and the Willowcreek Academy.

Your response to this survey is very important to our ability to gauge the necessary community assessment of the schools. Unfortunately, due to the current COVID-19 restrictions, we are not able to meet with you in person to discuss your vision for improvements to the schools. As a result, your survey responses are the best way for us to receive your input into the planning process. The survey should take approximately 10-15 minutes to complete and we need it returned by Friday, July 24.

We thank you for participating in this very important process. The information that you provide will be used to inform the master plan and prioritize the potential for the expenditure of future bond dollars for improvements to each campus.

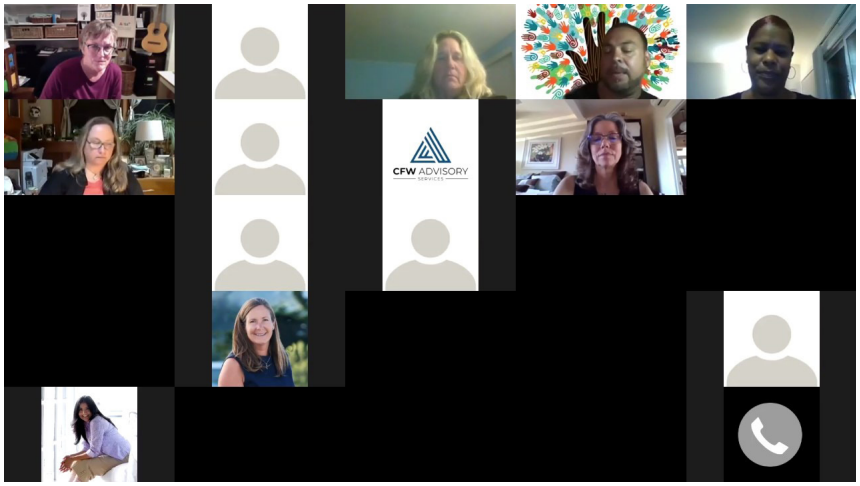
Take Survey

ARCHITECTS WLC

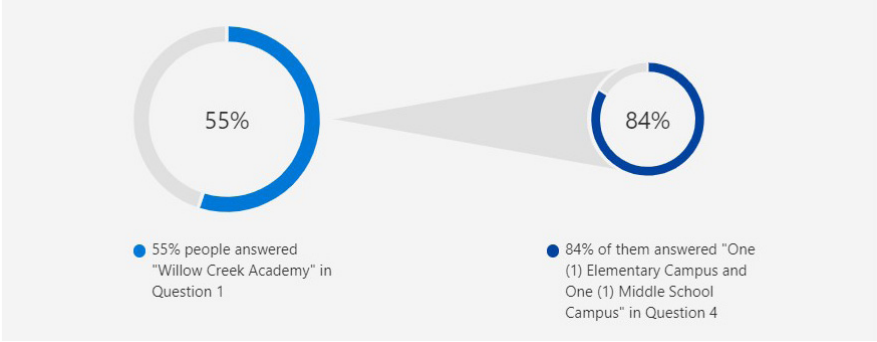
KODAMA DISEÑO

WLC Architects | Berkeley, 2600 Tenth Street, Suite 700, Berkeley, CA, 94710-2579, United States

Unsubscribe



A large percentage of people answerd "**Willow Creek Academy**" in Question 1, and most of them answered "**One (1) Elementary Campus and One (1) Middle School Campus**" in Question 4.



Sausalito Marin City School District (SMCSD) Master Plan - Community Survey

188
Responses

31:16
Average time to complete

Active
Status

Ideas

...

View results

Open in Excel

Bayside Martin Luther King Jr. Academy

CHAPTER 5

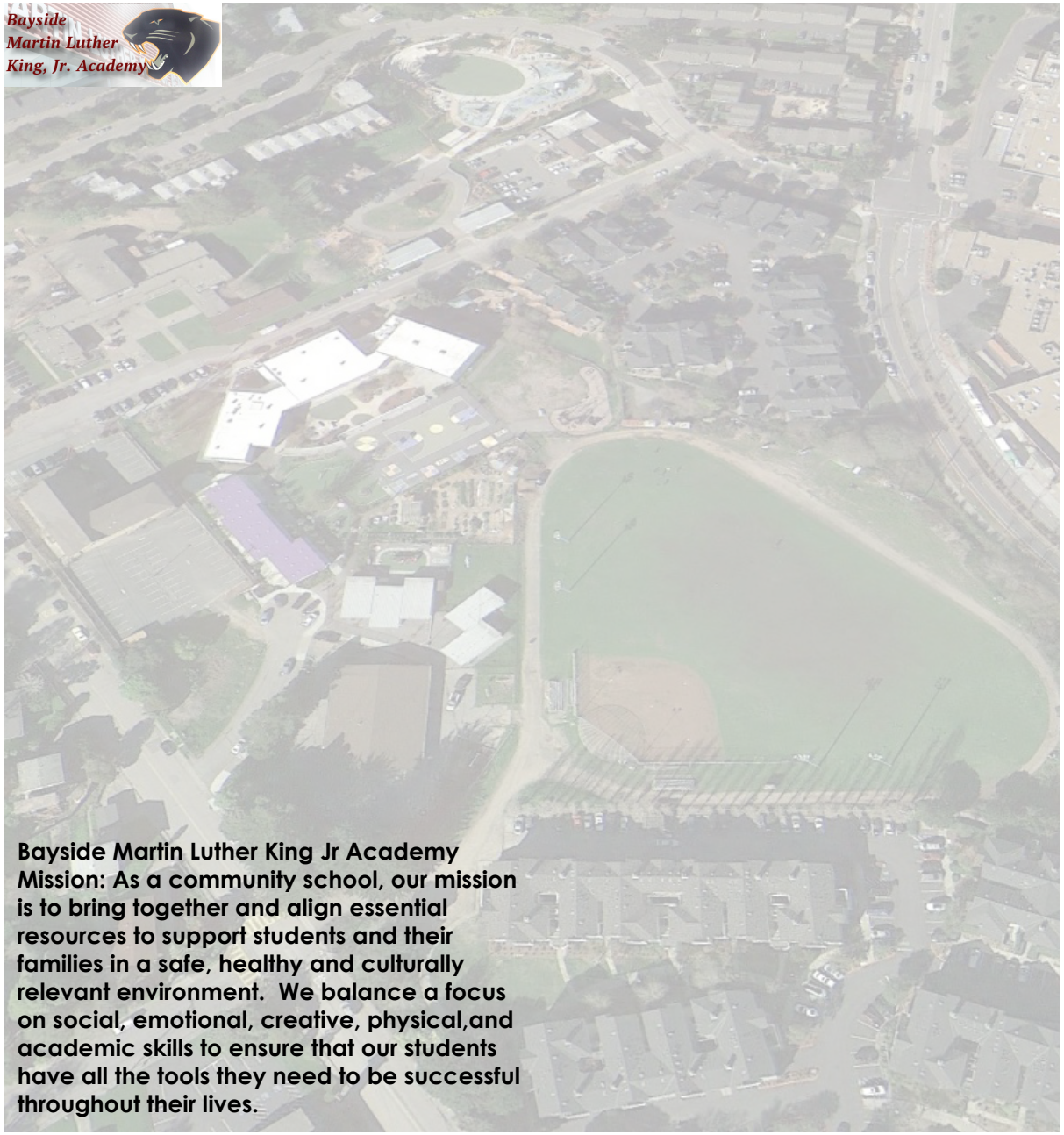
SITE ANALYSIS AND MASTER PLANS

5

Phillips Drive Campus - Bayside Martin Luther King Jr. Academy

Nevada St. Campus - Willow Creek Academy

Site Index



Bayside Martin Luther King Jr Academy Mission: As a community school, our mission is to bring together and align essential resources to support students and their families in a safe, healthy and culturally relevant environment. We balance a focus on social, emotional, creative, physical,and academic skills to ensure that our students have all the tools they need to be successful throughout their lives.

Phillips Dr. Campus - Bayside Martin Luther King Jr. Academy

"Celebrating Excellence Through Diversity and Collaboration"

200 Phillips Dr. Sausalito, CA 94965
(415) 332-2573
David Finnane, Principal

Bayside Martin Luther King Jr. Academy

Facility Analysis - Facility Condition Index

Facility Analysis - Physical Condition

Bureau Veritas conducted Physical Condition Assessments.

Please refer to Volume 4 - Appendix for details.

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

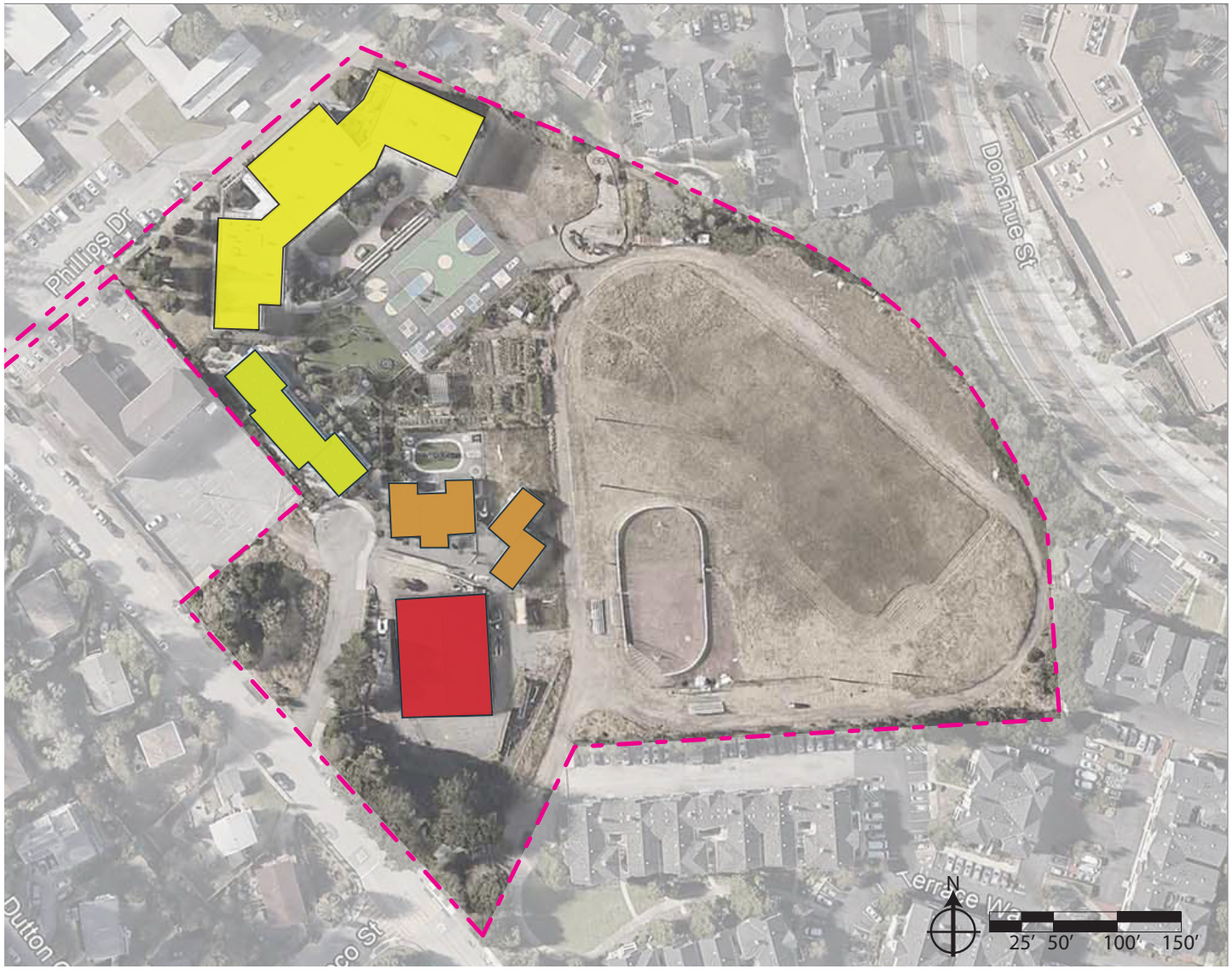
FCI Ranges and Description	
0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCIs have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCIs are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCIs ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility(year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Bayside Martin Luther King Jr. Academy / Annex Building (1960)	$750	6,160	$4,620,000	8.0%	27.0%	27.7%	27.7%
Bayside Martin Luther King Jr. Academy / Middle School Building	$750	28,500	$21,375,000	0.0%	0.0%	0.2%	6.6%
Bayside Martin Luther King Jr. Academy / Modular Building (2014)	$580	10,000	$5,800,000	0.0%	0.0%	0.5%	3.2%
Bayside Martin Luther King Jr. Academy / Portables (2001)	$490	3,840	$1,881,600	0.0%	0.0%	0.8%	9.8%

Bayside Martin Luther King Jr. Academy

Assessment Graphic Plan



Legend

- Newly Constructed
- Good
- Fair
- Poor
- Unsatisfactory

Bayside Martin Luther King Jr. Academy

Facility Analysis - Capacity and Educational Suitability

Capacity Analysis

	Enrollment: Fall 2020									
Grades	TK/K	1	2	3	4	5	6	7	8	Total
TK-5	24	16	13	17	13	8	13	9	2	115
Capacity District Standards				325	Capacity State Standards				388	

Facility Analysis - 21st Century Technology Readiness

This is generally in fair condition. The school has Wi-Fi but Wi-Fi consistency is needed. Most classrooms are equipped with short throw projectors and projection screens. Most classrooms have some kind of flexible furniture. The library houses a 3d printer and a small coding lab.

Facility Analysis - Educational Suitability

Core Classrooms: Classrooms are in fair condition. Classrooms have sit/stand desks with stools and standard chairs. The size of many classrooms is slightly undersized compared to state standards. The classrooms do not have learning walls, and standard classrooms have limited built-in storage space. Some classrooms are hot and need cooling. Currently there are no doors between most classrooms. Electrical outlet locations and quantities need improvement. The classrooms have insufficient tackable surface.

Kindergarten: The Kindergarten classrooms are located at the end of the modular building closest to the south driveway. The Kindergarten classrooms are undersized compared to state standards, and they lack storage rooms and workrooms. There are no doors between the classrooms. The kindergarten classroom is located adjacent to the play area but not directly connected. There are also limited outdoor drinking fountains for the students.

Science Room: The Science Rooms are a standard size classroom. The first science room is set up as a chemistry classroom with an emergency eye wash station and fume food, with sinks located around the perimeter of the classroom. The second science room is set up as an earth science classroom with only a few sinks and storage casework located in one corner of the classroom.

Multi-Purpose Room: The size of the Multi-Purpose Room can allow 607 people inside. There is a half-court basketball court with a single ceiling mounted backstop. The platform area is raised 18" above the gym floor, this platform does not have a backstage/cross over area to support theatrical use. There is a projection screen for use with a portable projector, and a built-in microphone - speaker system for presentations.

Food Service: There is no good location for food service deliveries on this campus. The existing kitchen is in the back corner of the MPR, accessed through the north entrance off Phillips Drive. This street is narrow and is inadequate to support a loading zone for larger trucks. The school kitchen is too small to support a significant growth in enrollment and would need to be replaced if the school reaches its capacity.

Library: The Library is currently located in a modified classroom and serves as an ad hoc maker space with a 3D printer and a few computer terminals for student use. It has standard tables and chairs and is not flexible. The available space is currently undersized for a school of this size and would need to be expanded as the school enrollment grows.

Administration: The Administration has a good location. This space is shared by both the School and District administration and is undersized for the functions of both of these offices. If the District office is moved to a separate location, the existing space will be adequate to serve as the School's office.

The campus would benefit from additional offices throughout the campus for teachers, counselors and student success coaches.

Custodial and Maintenance: In fair condition.

Storage: There is a general lack of storage in the entire school.

Computer Lab: There is no dedicated computer lab on this campus.

Lunch Shelter: There are no lunch shelters on this campus, and the outside play areas are generally lacking shade.

Restroom Facilities: Restrooms are in fair condition. The exhaust fans need to be serviced to address the permanent scent.

Outdoor Area: The outdoor play areas are in fair condition. As the current school is set up as a K-8, there are play structures for all ages as well as one and a half basketball courts. There are two drinking fountains serving this area. There needs to be more shade around the play areas. The school has a large well-developed vegetable garden in the center of the campus. Track and field needs improvement, existing lights were disconnected from power years ago.

Other: There is limited parking on site. Cars often park on the driveway off Drake Avenue which serves as a drop-off for kindergarten and preschool students. Street parking is available on Phillips Drive and Drake Avenue. The two main classroom building envelopes are in fair condition. The portable classrooms are in poor condition. There is an abandoned building on the south end of campus that once served as a kindergarten and lower grades; this building has fallen into disrepair and has outlived its useful life.

Bayside Martin Luther King Jr. Academy

Staff and Community Input - Priority List

School Priority List:

Priority 1:
- Replacement of portables
- Enrichment classrooms - Maker space, STEAM lab, dance classroom, art classroom, recording studio
- Library expansion

Priority 2:
- Collaborative Classrooms with flexible furniture
- Indoor Environmental Comfort: Window shades/blinds, HVAC - air circulation and filtration
- Classroom storage
- Restroom improvements

Priority 3:
- Outdoor learning space and furniture
- Administration Office improvement
- Play structures
- Security improvement, fence, door lock

Priority 4:
- Prekindergarten classrooms
- Track & field replacement
- Site lighting

Priority 5:
- Gymnasium replacement
- School District Office

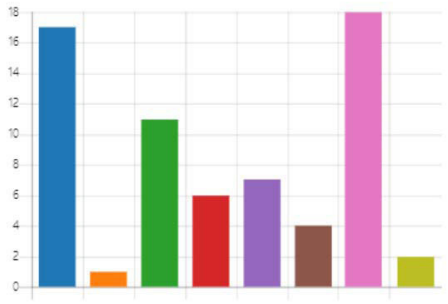
Bayside Martin Luther King Jr Academy	# of Votes From Staff	# of Votes From Community	Total # of Votes
Important Site Feature:			
Outdoor Learning Space	17	78	95
Security Fencing/Gates	4	26	30
Site Lighting	9	13	22
Play Yard Improvements	12	3	15
Parking Improvements	11	3	14
District Administration Improvements	8	4	12
Indoor / Classroom Features:			
Flexible Furniture	6	85	91
Science Lab Improvements	2	43	45
HVAC Indoor Environment	15	20	35
Classroom Storage	5	15	20
Gymnasium Improvements	6	13	19
Kitchen Improvements	5	6	11
Classroom Acoustics	4	7	11
Restroom Improvements	9	N/A	9
Library Improvements	4	4	8
Tackable Wall Board	4	N/A	4
Music Room Improvements	2	N/A	2
Room Signage Improvements	0	0	0
Additional Feature:			
Maker Space/Tech Classroom	17	69	86
STEAM Lab	N/A	46	46
Prekindergarten Classroom	N/A	33	33
Solar Panels	7	21	28
Dance Classroom	1	24	25
Art Classroom	11	13	24
Field Revitalization	18	N/A	18
Audio - Video Recording Classroom	6	6	12
Community Engagement Center	N/A	8	8
School Marquee Signage/Message Board	4	2	6

Bayside Martin Luther King Jr. Academy

Staff Input

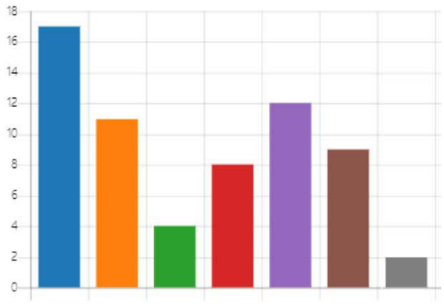
10. Which three (3) items would you rank as the most important Additional feature for the BMLK Campus.

Maker Spaces / Computer Lab	17
Dance Classroom	1
Art Classroom	11
Green Screen Video Studio an...	6
Solar Panels	7
School Marquee Signage / Me...	4
Field Revitalization	18
Other	2



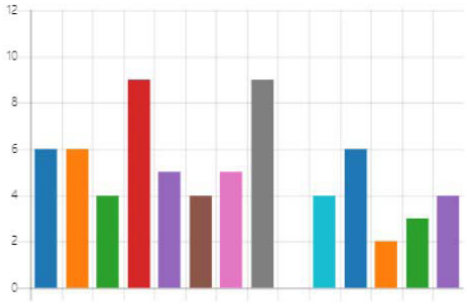
8. Which three (3) items would you rank as the most important Site and Exterior feature for the BMLK Campus.

Outdoor Learning Space / Fur...	17
Parking Improvements	11
Security Fencing and Gates	4
Administration office Improve...	8
Play Yard Improvements	12
Site / Fields Lighting	9
Other	2



9. Which three (3) items would you rank as the most important Classroom / Interior feature for the BMLK Campus.

Collaborative Classroom with ...	6
Window Shade / Blinds	6
Tackable Wall Surfaces	4
HVAC Improvements	9
Classroom Storage	5
Classroom Acoustics	4
Kitchen / Cafeteria Improveme...	5
Restroom Improvements	9
Room Signage Improvements	0
Library Improvements	4
Gymnasium Improvements / R...	6
Science Lab Improvements	2
Music Room Improvements	3
Other	4



Bayside Martin Luther King Jr. Academy

Staff Input

What is your biggest concern about the existing design of the BMLK Campus?
Field and gym use.
Again, I don't know it well enough to be critical, but as an impression it seems suited for a Middle School because of the hallways and lockers, but the play ground is awesome for elementary.
Can't really answer - don't know the interior and exterior spaces or how they are utilized. If the school is going to become a middle school, there needs to be a full size gym and field. Or use of Manzanita's gym?
We need a girl turf field and AC in the main building!
The parking is a problem. The field is ours but we don't have access to it. The bathrooms smell. The library could be bigger.
Lack of Running water in some classroom and AC
Walking in the rain cold weather to get to outdoor classroom
Lack of security. Exposed Walkways. Poor HVAC system. No dedicated gym. Rundown restrooms. Poor maintenance.
Designated space for restorative and mindfulness practices for students so we can continue our work of turning school culture away from reactive/punitive/exclusionary and towards restorative, inclusive, and proactive.
weak wifi, no water source in many classrooms, and lack of air conditioning
I think students in different grades need more space between one another - K-2 should be in one area, 3-5 spaced a bit from them, and 6-8 additionally spaced from them. Much like the way the WCA campus is already designed.
I have not been on the campus.
The school needs something attractive like curb appeal.

What is your favorite aspect of the design of the BMLK Campus?
In door classes no opinion
No mold or rodents
All
No mold or rodents
Closed campus
Well lit and very collegiate.
As a teacher, I am not familiar with the flow of the school day enough to be able to say what works the best for me. I do prefer the higher visibility of kids in the space than all the little spaces at WCA.
All the light!
It's familiar. Very airy and bright.
The garden
All the windows facing the green space and use of the garden — positive impact on mental health and students ability to learn and feel safe.
There is lots of space yet to be used.
Everything is new, functional, and beautiful! it is a stark comparison to Willow Creek's campus.
although the glass wall creates more heat in the building it does bring the 'outside in'. Having lots of natural light creates a more positive space
I do not have any.
I love the open space feel and the views from the hallway out to the greater part of the community.
What do you like the least about the existing design of the BMLK Campus?
Parking
Looks like a jail
Can't say.....Maybe the smell of the bathrooms in the main building? But I think it's a great site, with lots of potential.
No field or AC in the main building.
There's no AC. No real parking lot. Very small.
The lack of covered walk ways
Admin space doesn't allow for privacy when students are working through difficulties and the impact
Portable classrooms.
I don't know enough about it to properly answer the question.
I have not been on the campus.
The campus becomes extremely hot during warm weather. The classrooms and offices located in the main building can become almost unbearable during warm weather. The windows in the hallway need to be tinted, the building needs to have air conditioning(HVAC), and areas of shade must be created for the students when they are outdoors.

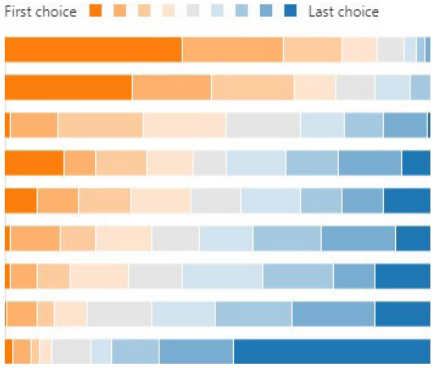
Bayside Martin Luther King Jr. Academy

Staff Input

11. Under a unified School District how would you rank the below listed items from the most important to least important Site and Exterior improvements for a Middle School at the Marin City Phillips Drive Campus? (click and drag to arrange options with the top as most important)

More Details

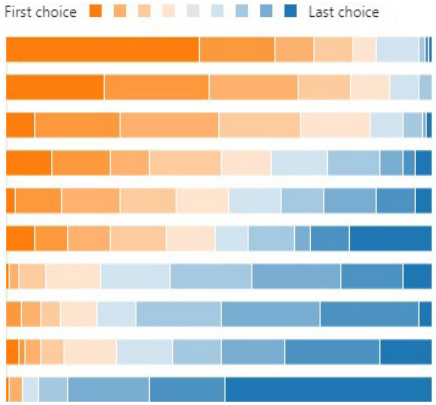
Rank	Options
1	Outdoor Learning Space/Furniture
2	Site Improvements
3	Play Yard Improvements
4	Security Fencing and Gates
5	Field Improvements & Lighting
6	Parking Improvements
7	Outdoor Drinking Fountains/Bottle Filters
8	Site Lighting
9	District Office Improvements/Relocation



12. Under a unified School District how would you rank the below listed items from the most important to least important Classroom / Interior improvements for a Middle School at the Marin City Phillips Drive Campus? (click and drag to arrange options with the top as most important)

More Details

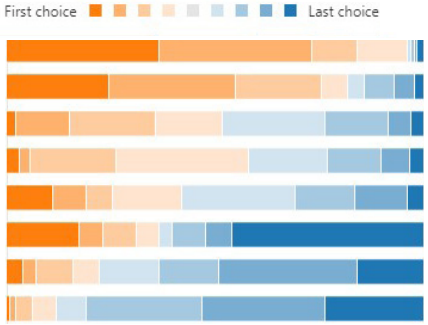
Rank	Options
1	Collaborative Classroom with Flexible Furniture
2	Science Lab Improvements
3	Art Classroom
4	Window Shade/Lighting Control & HVAC Improvements
5	Library Improvements
6	Gymnasium & M.P.R. Improvements/Replacement
7	Classroom Storage
8	Classroom Acoustics
8	Kitchen/Cafeteria Improvements
9	Room Signage Improvements



13. Under a unified School District how would you rank the below listed items from the most important to least important Additional improvements for a Middle School at the Marin City Phillips Drive Campus? (click and drag to arrange options with the top as most important)

More Details

Rank	Options
1	Maker Spaces/Computer Lab
2	STEAM Lab
3	Dance Classroom
4	Green Screen Video & Audio Recording Space
5	Solar Panels/Emergency Power
6	Pre-Kindergarten Classrooms
7	Community Engagement Center
8	School Marquee Signage/Message Boards

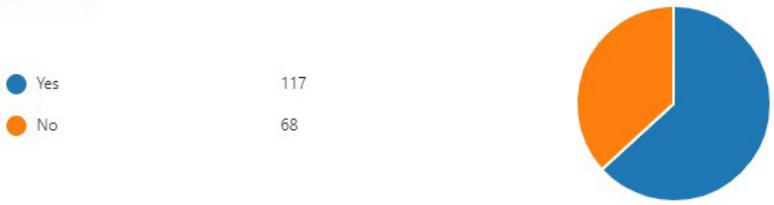


Bayside Martin Luther King Jr. Academy

Staff Input

1. Do you have a child (or will soon have a child) in grades PreK-8th?

More Details

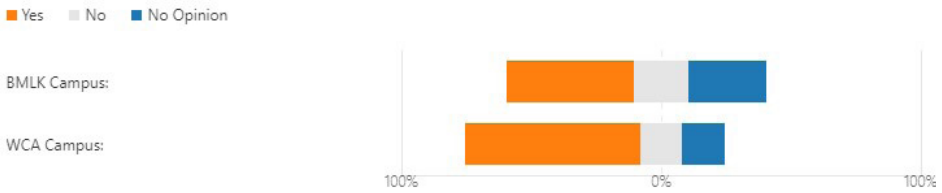


2. Will you or would you send your child to the SMCSD preschool?

More Details

9. Are you comfortable with the security at the two campuses?

More Details



10. If you answered 'No' to the previous question for either campus, please explain?

56 Responses

ID ↑	Name	Language	Responses
1	anonymous	English (United States)	The campus is very open and there are many hazards on the property
2	anonymous	English (United States)	Both locations are very open campuses and could have security improved.
3	anonymous	English (United States)	My child has attended school at both campuses and I think both campuses are secure but can always improve security for students.
4	anonymous	English (United States)	My car was broken into at BMLK and I do not consider it a safe location for children

Phillips Drive Campus

DSA Approved Construction

Legend

1. Annex Building
   DSA A-#: **02-4158**
   Date Approved: 1945

   DSA A-#: **01-108136**
   Date Approved: 2006
   Date Closed: 2007

2. Portables 1-2
   DSA A-#: **01-103531**
   Date Approved: 2001
   Date Closed: 2013

   DSA A-#: **01-108136**
   Date Approved: 2006
   Date Closed: 2007

3. Portables 3-5
   DSA A-#: **01-103531**
   Date Approved: 2001
   Date Closed: 2013

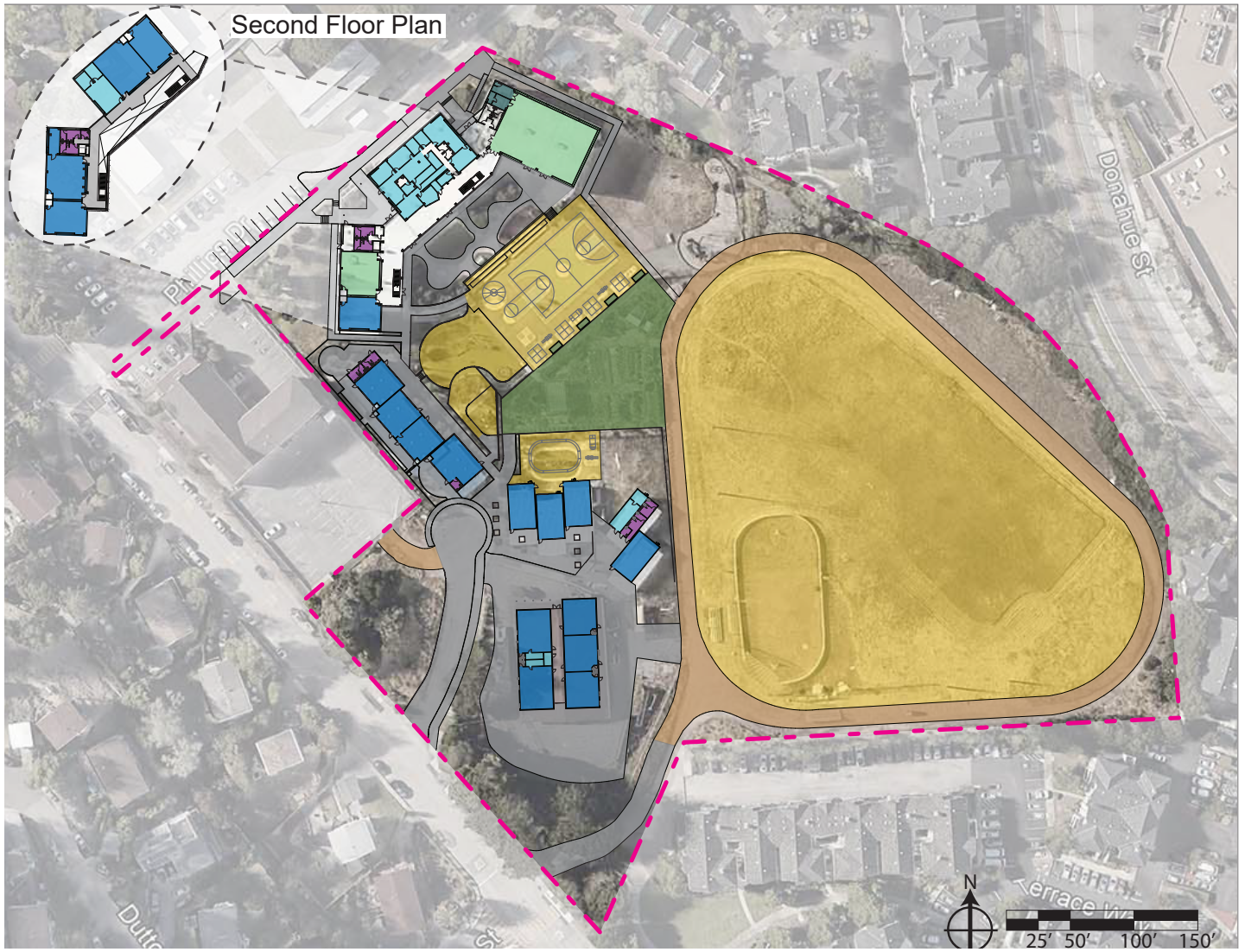
   DSA A-#: **01-113227**
   Date Approved: 2013
   Date Closed: 2015

4. Middle School Building
   DSA A-#: **01-109370**
   Date Approved: 2008
   Date Closed: 2012

5. Modular Building
   DSA A-#: **01-113227**
   Date Approved: 2013
   Date Closed: 2015

Phillips Drive Campus

Existing Site Plan



Legend

- Classroom Space
- Office / Teacher Support Space
- Shared Student Space - Library, M.P.R.
- Kitchen
- Restrooms
- Outdoor Play Area
- School Garden Area
- Paved Surface

Phillips Drive Campus

Proposed Master Plan: Scheme 1

Legend

- 1 Pre-K Classroom
- 1a Pre-K Playground
- 2 Standard / Special Classrooms (2 Story Building)
- 3 360 M Track with infield
- 4 Gymnasium & Dance Studio
- 5 Library Expansion
- 6 Existing Garden Modified
- 6a New Lunch Shelter
- 7 Field House / Maintenance Garage
- 8 District Office
- 9 Potential Staff Housing
- 10 Classroom Moderization
- 11 Kindergarten Classrsoom Convsersion
- X Outdoor Classroom
- X Modernization
- X New Construction

Phillips Drive Campus

Proposed Master Plan: Scheme 1 - Implementation Plan*

Project 1:

North Classrooms: Should be constructed first to replace portable classrooms to clear out the southern campus for future projects, this will also allow for minimal impact on the existing school site for subsequent projects by defining the middle school academic campus area on the north side of the campus.

Library explanation: This location is isolated and does not benefit by phasing early or later, however with the unification timeline the student enrollment will be growing and the existing library is undersized for the anticipated student enrollment, completing this project early will also help define the middle school campus.

Project 2:

Pre-kindergarten Classrooms: By constructing the preK classrooms first in the southern campus, the School District is able to define this area as a community space and begin to divert access to the site away from the main middle school entrance to the southern driveway. Additionally, construction staging could be beneficial if this building is constructed prior to the Administration and Gymnasium buildings, although this is not necessary as construction could be staged along the Drake Street property line. Tied into the proposed housing above the classrooms this project could be structured in a few different ways. The classrooms and the housing option above could be constructed by a housing developer with the District responsible for the final classroom build-out. Or alternatively the District can design and build the Pre-kindergarten classrooms with the capacity to support the housing above to be built by a developer at a later date.

Project 3:

Administration Building and Gymnasium: Constructing the Administration Building will complete the District complex, coupled with the Pre-kindergarten classrooms. This will define the center of the campus and define the driveway off of Drake Street as the District complex. Construction of this project can be staged to the south of the project site or in the existing field, depending on the field or housing project timeline. If bonding capacity is limited, the Gymnasium construction can be limited to only the underground work including site utilities and founding will allow the cost of the project to be phased depending on future bonding capacity.

Project 4:

Track and Athletic Fields: Constructing the fields last provides the School District with enough time to collaborate with community contributors and minimize damage to the facility during construction elsewhere on the site.

Project 5:

Housing: The majority of the housing is isolated from the rest of the campus and can be constructed on an independent timeline that will provide the District and developer a flexible schedule for completion. The optional housing above the pre-kindergarten classrooms could be constructed in tandem with the pre-kindergarten classrooms, with the developer constructing the classrooms and the District would be tasked with the final build out of the classrooms, or classrooms can be designed to support the future development and housing can be built at a later date.

*Implementation plan is a conceptual project timeline intended to start the conversation. Project scope and order may change based on available funding, community feedback, and District priorities.

Phillips Drive Campus

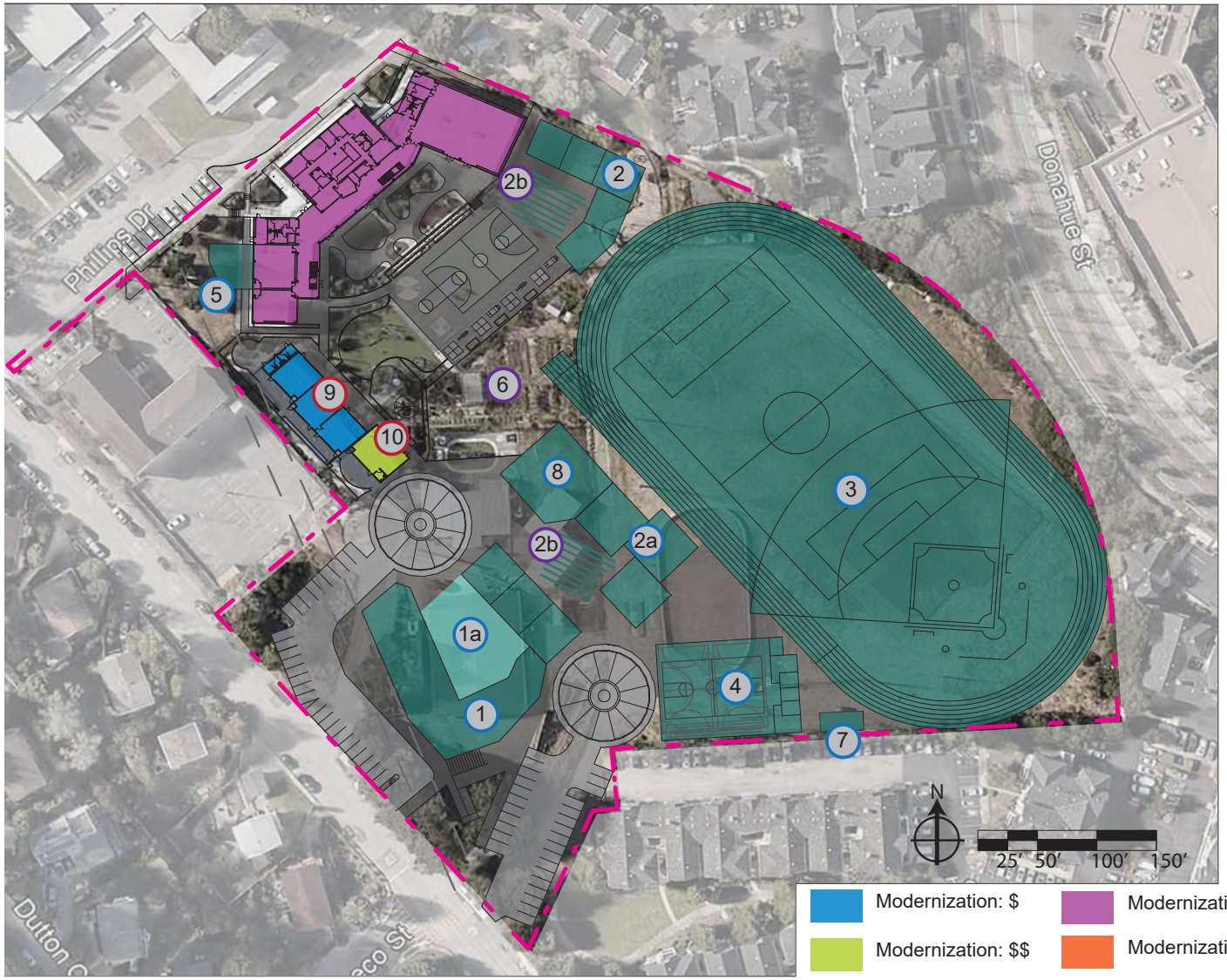
Cost Model: Scheme 1 - Phase 1**

Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Phillips Dr. Campus: District Phase 1 Priorities (Option 1)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 82,077.45	$ 16,415.49	$ 9,849.29 Two Years	$ 108,342.23
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	$ 987,769.08	$ 239,437.99	$ 122,720.71 Two Years	$ 1,349,927.78
	Tier 2 - doesn't include maintenance costs for buildings to be demolished or modernized in Tier 3				
	Proposed Current Bond Project List			Subtotal	$ 1,458,270.01
	Tier 3 - Master Plan: Scheme 1				
	Tier 3 - Master Plan: Scheme 1 - New Construction				
	2-Classroom Building (8 Classrooms)	$ 5,748,019.20	$ 1,149,603.84	$ 689,762.30 Two Years	$ 7,587,385.34
	5-Library Expansion	$ 823,284.00	$ 164,656.80	$ 98,794.08 Two Years	$ 1,086,734.88
	Parking Lot	$ 1,219,680.00	$ 243,936.00	$ 146,361.60 Two Years	$ 1,609,977.60
	Tier 3 - Master Plan: Scheme 1 - Modernization				
	11-Convert Kindergarten classroom to middle school classroom	$ 479,160.00	$ 95,832.00	$ 57,499.20 Two Years	$ 632,491.20
				Subtotal	$ 13,833,129.04
				Grand Total	**$ 15,291,399.04**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.
General Note: This does not include all proposed projects, only projects noted as a priority by the School District.

Phillips Drive Campus

Proposed Master Plan: Scheme 2



Legend

- 1 Pre-K Classroom & District Admin. Office
- 1a Pre-K Playground
- 2 Standard Classrooms
- 2a Enrichment Classrooms
- 2b Outdoor Classroom Space
- 3 360 M Track with infield
- 4 Gymnasium
- 5 Library Expansion
- 6 Existing Garden Modified
- 7 Field House / Snack Shack
- 8 Black-Box Theater / AV studio
- 9 Classroom Moderization
- 10 Kindergarten Classrsoom Convsersion

- Modernization: $
- Modernization: $$
- Modernization: $$$
- Modernization: $$$$

- x Outdoor Classroom
- x Modernization
- x New Construction

Phillips Drive Campus

Proposed Master Plan: Scheme 2 - Implementation Plan*

Project 1:

North Classrooms: Should be constructed first to replace portable classrooms to clear out the southern campus for future projects, this will also allow for minimal impact on the existing school site for subsequent projects, and provide enough traditional classrooms for the anticipated student population.

Library explanation: This location is isolated and does not benefit by phasing early or later, however with the unification timeline the student enrollment will be growing and the existing library is undersized for the anticipated student enrollment, completing this project early will also help define the middle school campus.

Project 2:

Enrichment Classrooms & Black Box Theater: Can be constructed in tandem with the pre-kindergarten classrooms. The classrooms will define the center campus plan and extend the middle school area beyond the main courtyard, creating an accessible courtyard for public engagement with the school.

Project 3:

Track and Athletic Fields: The fields were discussed to be built out in part with funding donated by local organizations. Based on the location, the phasing of the track is not critical to the construction of other elements of the master plan, although it may be beneficial to complete the fields prior to the new gymnasium project which may restrict access to large trucks reaching the east side of the campus.

Project 4:

Pre-kindergarten Classrooms & Administration Building: The pre-kindergarten classrooms can be constructed as a stand-alone element or in tandem with the administration building. The buildings are situated in a location where construction access would not be restricted by future build-out of the master plan. With access from both the north and south driveways, this area can be constructed on the District's timeline with little impact on other projects.

Project 5:

Gymnasium: Intended to be the final element of the master plan or replaced with additional school needs. There were discussions with the Community Services District (CSD) across the street to allow the middle school to share the gymnasium planned to be constructed on the CSD campus.

*Implementation plan is a conceptual project timeline intended to start the conversation. Project scope and order may change based on available funding, community feedback, and District priorities.

Phillips Drive Campus

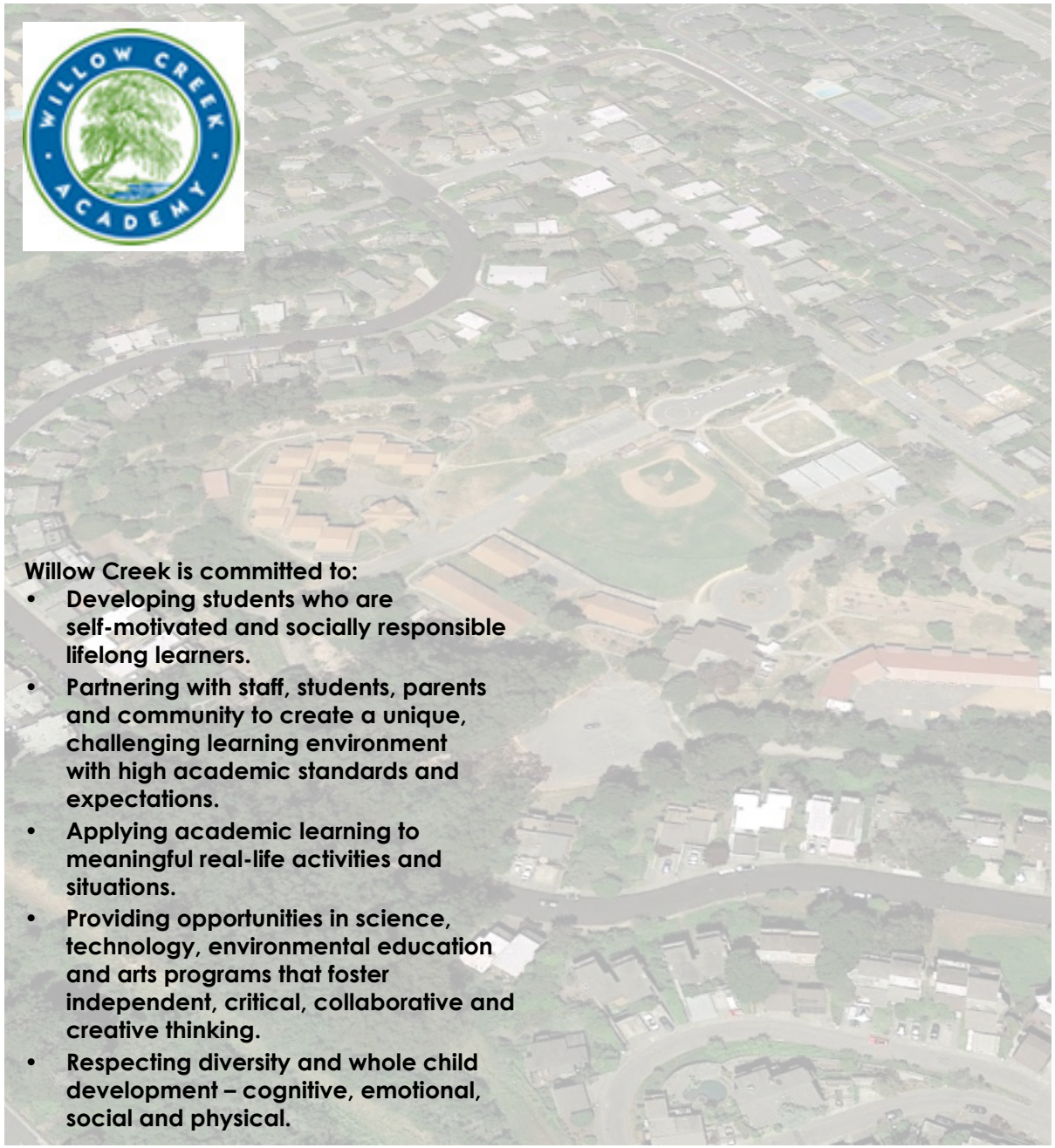
Cost Model - Scheme 2 - Phase 1**

Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Phillips Dr. Campus: District Phase 1 Priorities (Option 2)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 82,077.45	$ 16,415.49	$ 9,849.29 Two Years	$ 108,342.23
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	$ 987,769.08	$ 239,437.99	$ 122,720.71 Two Years	$ 1,349,927.78
	Tier 2 - doesn't include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 1,458,270.01
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 2				
	Tier 3 - Master Plan: Scheme 2 - New Construction				
	2-Standard Classrooms Building (5 Classrooms)	$ 3,367,980.00	$ 673,596.00	$ 404,157.60 Two Years	$ 4,445,733.60
	5-Library Expansion	$ 823,284.00	$ 164,656.80	$ 98,794.08 Two Years	$ 1,086,734.88
	2b- Lunch Shelter	$ 83,160.00	$ 16,632.00	$ 9,979.20 Two Years	$ 109,771.20
	Parking Lot (North)	$ 410,256.00	$ 82,051.20	$ 49,230.72 Two Years	$ 541,537.92
	1-Pre-Kindergarten Classroom	$ 2,765,070.00	$ 553,014.00	$ 331,808.40 Two Years	$ 3,649,892.40
	1a-Pre-Kinder Playground	$ 221,760.00	$ 44,352.00	$ 26,611.20 Two Years	$ 292,723.20
	1a-Play Structures	$ 92,418.48	$ 18,483.70	$ 11,090.22 Two Years	$ 121,992.39
	Tier 3 - Master Plan: Scheme 2 - Modernization				
	11-Convert Kindergarten Classroom to Middle School Classroom	$ 522,720.00	$ 104,544.00	$ 62,726.40 Two Years	$ 689,990.40
				Subtotal	$ 13,854,916.01
				Grand Total	**$ 15,313,186.01**

**This cost model is not a detailed estimate. It is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.
General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

George Rocky Graham Park

Boat Houses



Willow Creek is committed to:

- **Developing students who are self-motivated and socially responsible lifelong learners.**
- **Partnering with staff, students, parents and community to create a unique, challenging learning environment with high academic standards and expectations.**
- **Applying academic learning to meaningful real-life activities and situations.**
- **Providing opportunities in science, technology, environmental education and arts programs that foster independent, critical, collaborative and creative thinking.**
- **Respecting diversity and whole child development – cognitive, emotional, social and physical.**

Nevada St. Campus - Willow Creek Academy

"Dedicated to providing students with a comprehensive education across the liberal arts and sciences."

636 Nevada St, Sausalito, CA 94965
(415) 331-7530
Emily Cox, Head of School

Willow Creek Academy

Facility Analysis - Facility Condition Index

Facility Analysis - Physical Condition

Bureau Veritas conducted Physical Condition Assessments.

Please refer to Volume 4 - Appendix for details.

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

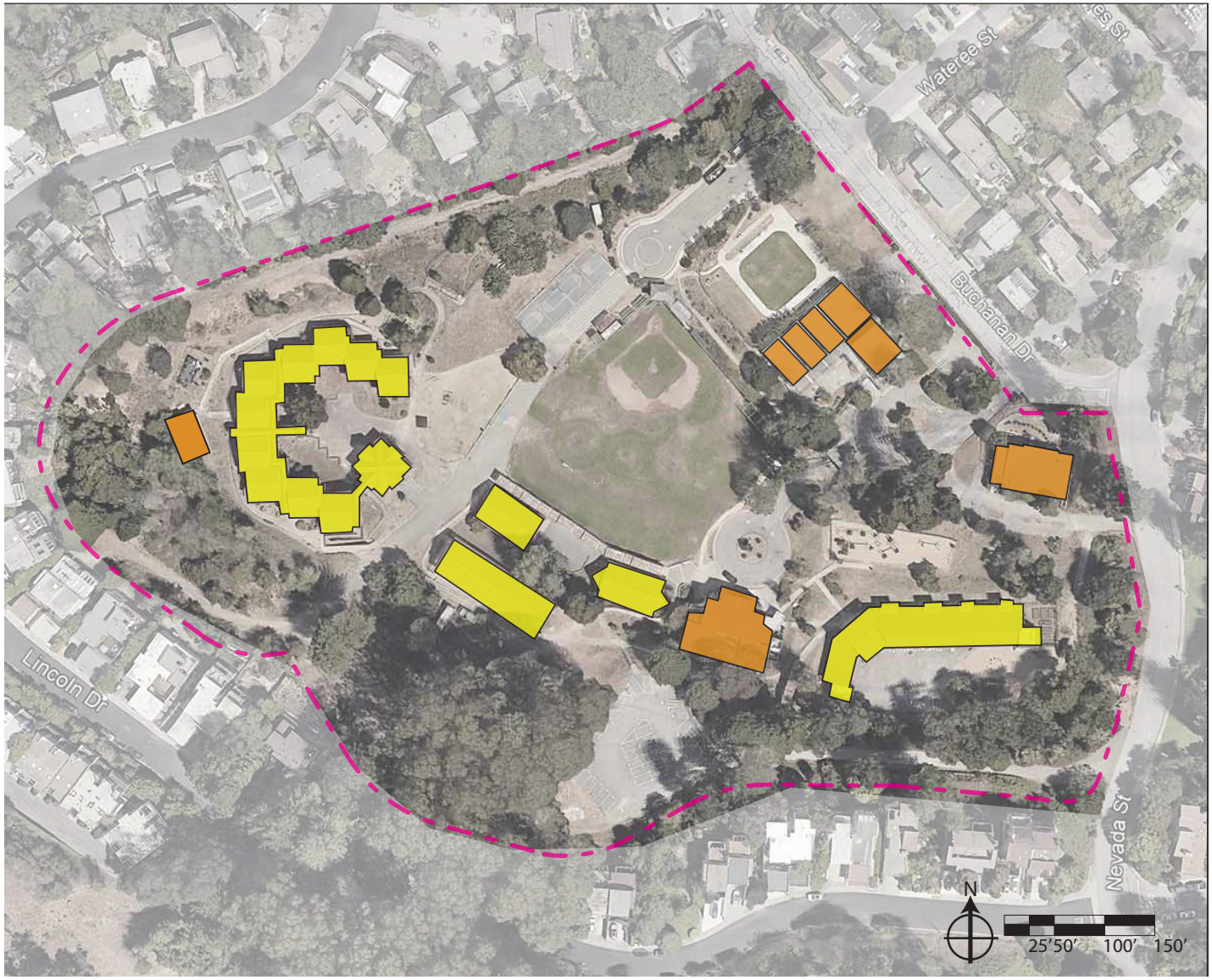
FCI Ranges and Description	
0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCIs have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCIs are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility(year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Willow Creek Academy / 33 Buchanan Street Building (Robin's Nest) (1940)	$680	4,000	$2,720,000	0.0%	4.5%	10.0%	15.5%
Willow Creek Academy / Building A (13-17) (1980)	$750	2,000	$1,500,000	0.0%	0.0%	3.4%	7.9%
Willow Creek Academy / Building B (WCA Admin) (1980)	$750	2,200	$1,650,000	0.0%	0.0%	3.0%	8.6%
Willow Creek Academy / Building C (10-12 & RR) (1980)	$750	4,500	$3,375,000	0.0%	0.0%	2.7%	6.2%
Willow Creek Academy / Kindergarten Building (1-5) (2007)	$750	6,000	$4,500,000	0.0%	0.0%	3.1%	9.6%
Willow Creek Academy / Multi-Purpose Room (6-9) (1980)	$750	4,610	$3,457,500	0.0%	6.8%	11.9%	20.0%
Willow Creek Academy / Old District Office (P5) (1940)	$680	3,000	$2,040,000	0.0%	0.0%	0.4%	3.1%
Willow Creek Academy / Portable Campus (P1-P4) (2006)	$490	4,800	$2,352,000	0.0%	0.0%	0.0%	11.9%
Willow Creek Academy / Upper Campus (18-28) (2000)	$750	12,500	$9,375,000	0.0%	1.6%	4.4%	8.2%
Willow Creek Academy / Upper Campus Portable (P29) (2004)	$490	960	$470,400	3.0%	3.0%	5.4%	18.0%

Willow Creek Academy

Assessment Graphic Plan



Legend

- Newly Constructed
- Good
- Fair
- Poor
- Unsatisfactory

Willow Creek Academy

Facility Analysis - Capacity and Educational Suitability

Capacity Analysis

	Enrollment: Fall 2018									
Grades	K	1	2	3	4	5	6	7	8	Total
TK-8	34	34	38	27	44	44	40	46	46	356
Capacity State Standards				784	Capacity District Standards				638	

Facility Analysis - 21st Century Technology Readiness

This is generally in poor condition. The school has Wi-Fi, but Wi-Fi consistency is needed. The school campus is occupied by a charter school and is lacking flexible furniture.

Facility Analysis - Educational Suitability

Core Classrooms: Classrooms are in fair condition. The size of many classrooms is slightly undersized compared to state standards. Almost half of the school's furniture is already flexible furniture, funded by PTA funds. The classrooms do not have learning walls, and have limited storage. Some classrooms are hot and need cooling, most windows do not have shades. Currently there are no doors between classrooms. The four classrooms located above the MPR have a unique shape and are flexible classrooms divided by accordion partitions.

Kindergarten: The Kindergarten classrooms are located in two different locations: two are in portables at the bottom of the hill and two in the newer building at the southern end of campus. The Kindergarten classrooms are undersized compared to state standards, and they lack storage rooms and attached workrooms. Both kindergarten classroom locations are directly attached to their enclosed play yards. The portable classroom campus does not have an exterior drinking fountain.

Art and Science Room: Both the Art Room and the Science Room are located in classrooms which are slightly larger than the size of the state standard classroom. The Art Room is used for traditional art. The Kiln Room is located off an attached alcove, this room and layout do not meet ADA requirements. The Science Room is almost identical to the other classrooms except for a storage room and VCT flooring in the demonstration station (primarily used as the teacher's desk) and lacks STEM focus and contemporary science needs.

Maker Space: The school has no Maker Space.

Band Room: The Band Room is located in a standard classroom which is undersized for the purpose, and lacks proper instrument storage and acoustical treatment.

Computer Lab: The school has no Computer Lab.

Multi-Purpose Room: The Multi-Purpose Room is undersized. The existing size of the Multi-Purpose Room only allows for 326 people assembled inside. The campus has a capacity of 708 people, which includes the students, 50 staff, and 20 volunteers. There is a limited sound system and platform/stage lighting, however other proper technology is needed for the space.

Food Service: The Kitchen is sufficiently sized.

Library: The Library is a beautiful space with high vaulted ceilings located off an under-used courtyard and is undersized for the capacity of the school. The library is adequate as a reading room but would need additional support spaces to function as a modern library. It has traditional wood framed tables and chairs and is not flexible.

Administration: The Administration is centrally located on the campus but is isolated from the parking lots and drop-off area and does not provide supervision of the school's entry points.

Custodial and Maintenance: In fair condition.

Storage: There is a general lack of storage in the entire school.

Restroom Facilities: Restrooms are in fair condition.

Lunch Shelter: There are no lunch shelters at this school.

Covered Walkway: There is one covered walkway at this school that is in poor condition, it connects two of the lower campus buildings, but does not connect to most building entrances.

Outdoor Area: The field needs improvement. The play structures and the safety surfacing need to be replaced. Outdoor furniture should be replaced. It needs to be vandal and rust proof. Overall campus landscaping needs improvement.

Other: The staff parking is located at the top of the hill in the back of the campus; the driveway needs to be widened and repaved. There is no prevalent signage to direct visitors to the school parking or admin buildings. Student drop-off is a small lollipop turn-around which gets congested during student pick-up and drop-off.

Willow Creek Academy

Staff and Community Input - Priority List

School Priority List:

Priority 1:
- Portable replacement;
- Music classroom
- Maker space / tech classroom

Priority 2:
- Pedestrian pathways, restricting vehicular access
- Outdoor learning space and furniture;
- Lunch shelters
- Play structures
- Security improvements, fencing/gates, vehicular gates

Priority 3:
- Classroom modernization;
- Indoor environmental comfort: Windows shades/ blinds, HVAC - air circulation and filtration
- Classroom acoustics
- Classroom storage

Priority 4:
- Student drop-off and visitor parking
- New school administration building

Priority 5:
- Replacement of multi-purpose building
- Field revitalization

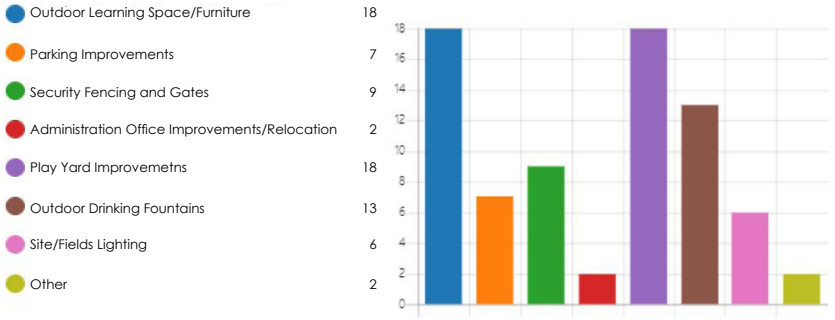
Priority 6:
- Solar panels

Willow Creek Academy	# of Votes From Staff	# of Votes From Community	Total # of Votes
Important Site Feature:			
Outdoor Learning Space	18	121	139
Play Yard Improvements	18	30	48
Security Fencing/Gates	9	20	29
Site Lighting	6	16	22
Parking Improvements	7	10	17
Outdoor Drinking Fountains	13	2	15
Administration Improvements	2	4	6
Indoor / Classroom Features:			
Flexible Furniture	14	128	142
HVAC Indoor Environment	16	18	34
Library Improvements	4	20	24
Tackable Wall Board	1	22	23
Kitchen Improvements	2	17	19
Gymnasium Improvements	12	N/A	12
Restroom Improvements	11	N/A	11
Classroom Storage	7	3	10
Music Room Improvements	4	5	9
Classroom Acoustics	3	5	8
Science Lab Improvements	1	N/A	1
Room Signage Improvements	0	0	0
Additional Feature:			
Maker Space/Tech Classroom	16	87	103
Field Revitalization	15	32	47
Gymnasium/Multi-Purpose Room	6	36	42
Solar Panels	13	25	38
Art Classroom	11	N/A	11
School Marquee Signage/Message Board	8	3	11
Audio - Video Recording Classroom	7	2	9
Community Engagement Center	N/A	6	6

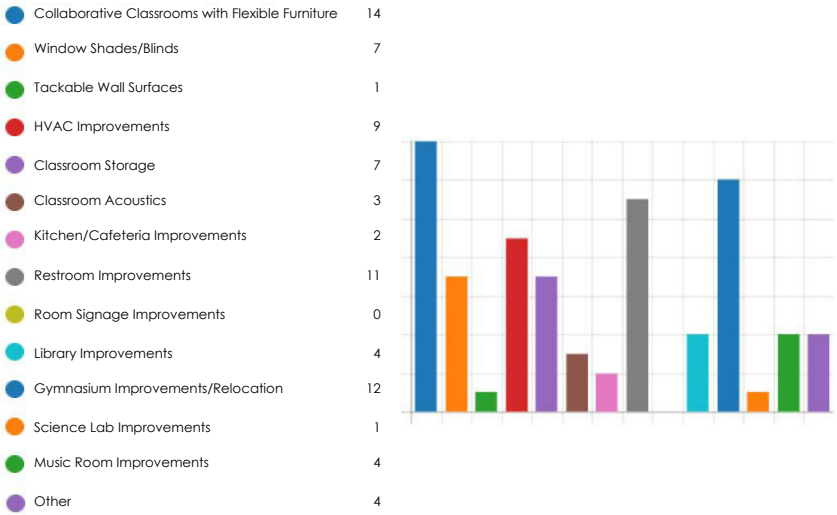
Willow Creek Academy

Staff Input

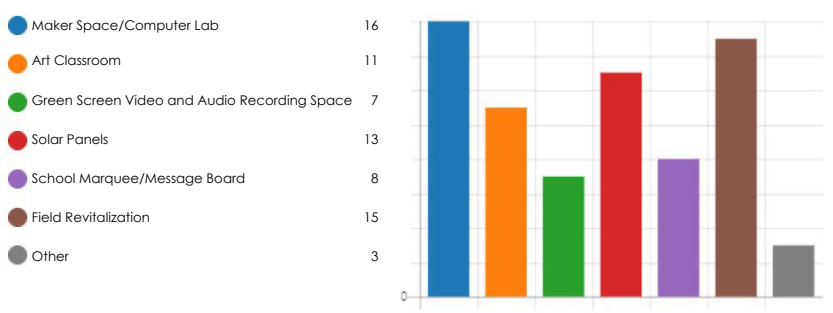
11. Which three (3) items would you rank as the most important Site and Exterior feature for the WCA Campus.



12. Which three (3) items would you rank as the most important Classroom / Interior feature for the WCA Campus.



13. Which three (3) items would you rank as the most important Additional features for the WCA Campus.



Willow Creek Academy

Staff Input

What is your biggest concerns about the existing design of the WCA Campus?
Safety - anyone can walk on campus from multiple access points.
That it is very spread out and Middle School students have many places to wander to when they are moving between periods. Also, that it is an open campus and I wish I knew that we always had one staff member outside monitoring wandering visitors and looking for visitor passes.
Buildings are in disrepair.
No fencing. No gym, not enough classrooms
That there is no indoor space for rainy day 1) waiting in line for lunch, 2) no place for recess or PE on rainy days.
The buildings are falling apart
Need more outdoor classroom seating
My concern is the that district will not have enough funding to do the capital improvements that are desperately needed.
Cold in winter months
The buildings are aging and have been sorely neglected by the district.
Wear and tear, dilapidated facilities, unaddressed repairs
Need more outdoor classroom seating
The kids need more structured play space.

What do you like the least about the existing design of the WCA Campus?
It's less about the design and more about the poor condition of many of the buildings and classrooms, including poor ventilation.
Parking
Lack of play structures.
No fencing. No gym, not enough classrooms. Old infrastructure.
Building needs repairs.
That there is not a space where the whole school can get together. The MPR is so tiny, but perhaps with a MS and Elementary split, this would not be an issue.
Restrooms for adults.
Lack of playground equipment and computer lab
When the field is wet after it rains, and there is nowhere else to play that's level! During recess, how many nooks and crannies there are for MS kids....
Playgrounds/play areas need updated
Location.
Getting from one building to another in the middle of a storm—the lack of cover.
The design of the campus, still gives some people the feeling of "exclusion" and "privileged", Redesign this campus to accommodate the middle school students from both communities of 94965!!!!!!!!!!!!!' PERIOD.
Everything: the old buildings, the Cafeteria is too small, Library is not functional, unnecessarily spaced out and no structures for students to play on, too much dirt. I honestly do not like how Willow Creek does not have an actual science room for the students. I would like for Willow Creek to have a leadership room for the students extra curricular activity such as yearbook, dance, fundraisering, etc.
I have never been the to actually study the WCA.
Lack of outdoor education space.
Need an outdoor area and tables for eating lunch.
Track of space to plant for kids.
There isn't enough parking for parents and visitors during a major event.

What is your favorite aspect of the design of the WCA Campus?
Love the open feel and the many gardens and other outdoor spaces for learning.
All
Beautiful campus, view... Peaceful ambience
Open Space
Fields, open space, views.
The wide open space and that it feels like you are in nature.
Open campus with lots of fresh air.
Open campus
Lots of nature!
Lots of outdoor space
That the admin building is right in the center for everyone. Really, the beating heart of the school.
Beautiful space, with buildings spread throughout it.
Big campus. Useful field. Larger library.
I love that Willow Creek is surrounded by nature and a near by shopping center. I believe the students could benefit from learning about Sausalito through the ability of exploring, and being close to historic buildings.
The spacious campus at WCA is designed for middle school students to walk to various classroom there, Before, this present "school" it was designed to accommodate middle school students from both Marin City & WCA. These students are capable of getting themselves to school via foot,bikes, bus or car pooled by parents. Marin City's BMLK was "cheaply" and "quickly" built to "appease" Some "folks" to avoid bringing their children pre-k, TK, thru 5th to MarinCity, until the Federal funds of a "park" Rocky Graham was built. Therefore, fake Sausalians living up on the hill in Marin City, drive your babies down the hill to the original elementary school in southern Marin Bayside/Martin L. King Academy.
It's beauty and spaciousness - I love how there are different "areas" for different grade level bands - K-2, 3-5, 6-8. It provides much-needed separation for the older and younger students, while still having them on the same campus.
My huge classroom!
Lots of outdoor space
That middle school gets their on section own campus.
I particularly love the design and layout of the school office.

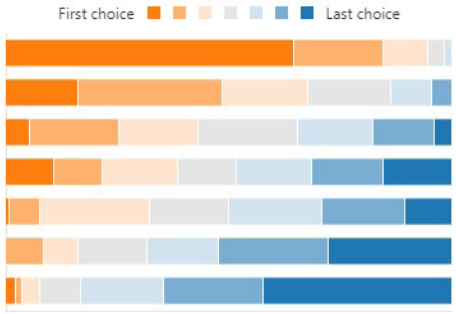
Willow Creek Academy

Community Input

14. Under a unified School District how would you rank the below listed items from the most important to least important important Site and Exterior improvements for an Elementary School at the Sausalito, Nevada Street Campus? (click and drag to arrange options with the top as most important)

More Details

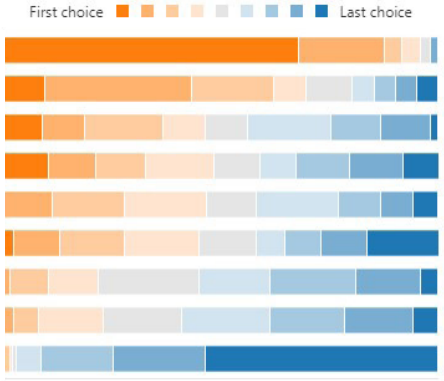
Rank	Options
1	Outdoor Learning Space/Furniture
2	Play Yard Improvements
3	Parking/Drop-Off Improvements
4	Security Fencing and Gates
5	Outdoor Drinking Fountains/Bottle Fillers
6	Site Lighting
7	Administration Office Improvements/Relocation



15. Under a unified School District how would you rank the below listed items from the most important to least important Classroom / Interior improvements for an Elementary School at the Sausalito Nevada Street Campus. (click and drag to arrange options with the top as most important)

More Details

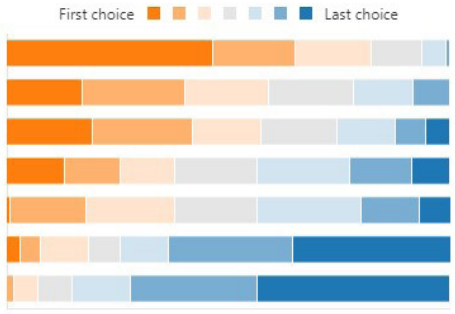
Rank	Options
1	Collaborative Classrooms with Flexible Furniture
2	Window Shades/Lighting Control & HVAC Improvements
3	Kitchen/Cafeteria Improvements
4	Library Improvements
5	Tackable Wall Surfaces
6	Music Room Improvements
7	Classroom Storage
8	Classroom Acoustics
9	Room Signage Improvements



16. Under a unified School District how would you rank the below listed items from the most important to least important Additional improvements for an Elementary School at the Sausalito Nevada Street Campus. (click and drag to arrange options with the top as most important)

More Details

Rank	Options
1	Maker Space/Computer Lab
2	Field Revitalization
3	Gymnasium/Multi-Purpose Room with New Stage
4	Solar Panels/Emergency Power
5	Green Screen Video and Audio Recording Space
6	Community Engagement Center
7	School Marquee Signage/Message Board

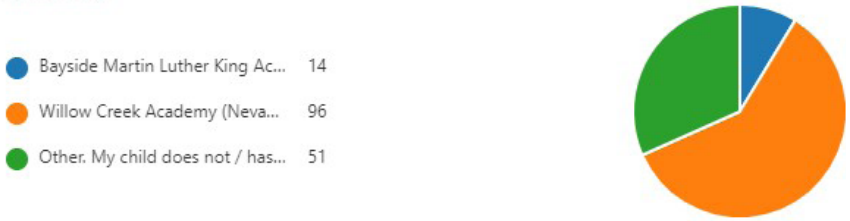


Willow Creek Academy

Community Input

3. If your child attends a school in the district which school do they attend;

More Details

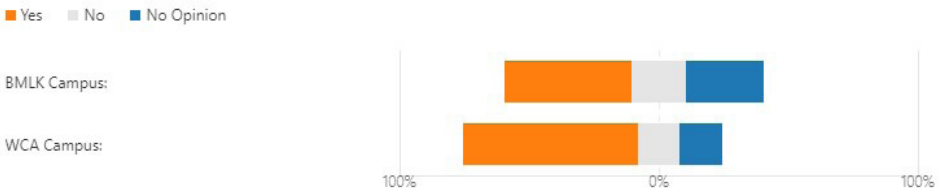


7. If you prefer the Elementary School and Middle School model, which campus should house the elementary school?

More Details

9. Are you comfortable with the security at the two campuses?

More Details



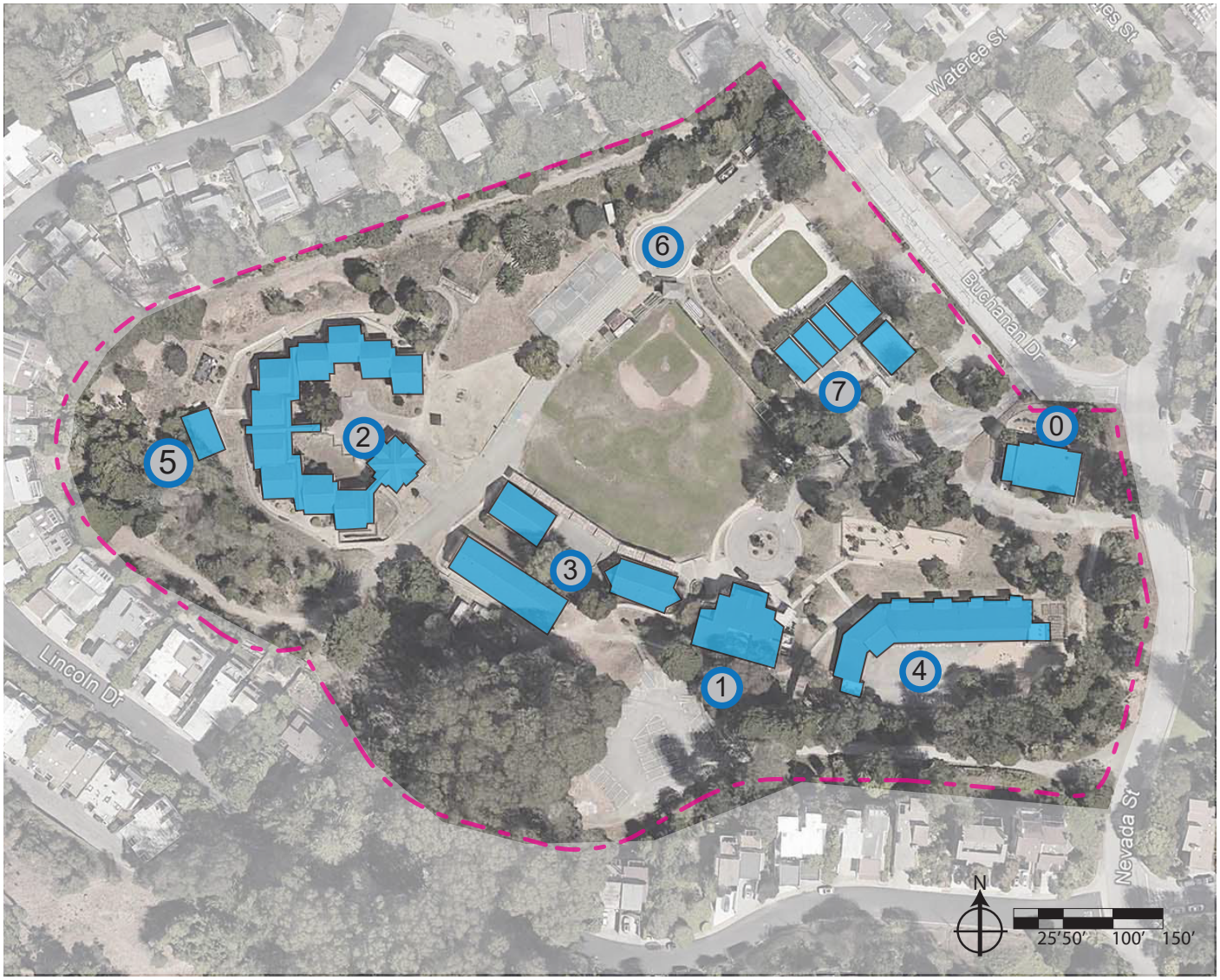
10. If you answered 'No' to the previous question for either campus, please explain?

56 Responses

ID ↑	Name	Language	Responses
1	anonymous	English (United States)	Classrooms have multiple doors and open directly to outdoors; there is no central entry that a visitor must come through in order to get access to the campus.
2	anonymous	English (United States)	Both locations are very open campuses and could have security improved.
3	anonymous	English (United States)	WCA provides too much accessibility.
4	anonymous	English (United States)	There are so many ways into the Sausalito campus without needing to go through the office.

Nevada St. Campus

DSA Approved Construction



Legend

0 Robins Nest
DSA A#: **N/A**
Date Constructed: 1945

1 Multi-Purpose Room
DSA A#: **01-39966**
Date Approved: 1977

DSA A#: **01-106688**
Date Approved: 2005
Date Closed: 2010

2 Upper Campus
DSA A#: **01-52601**
Date Approved: 1990

3 Lower Campus
DSA A#: **01-56844**
Date Approved: 1991

4 K-pod
DSA A#: **01-108197**
Date Approved: 2006
Date Closed: 2009

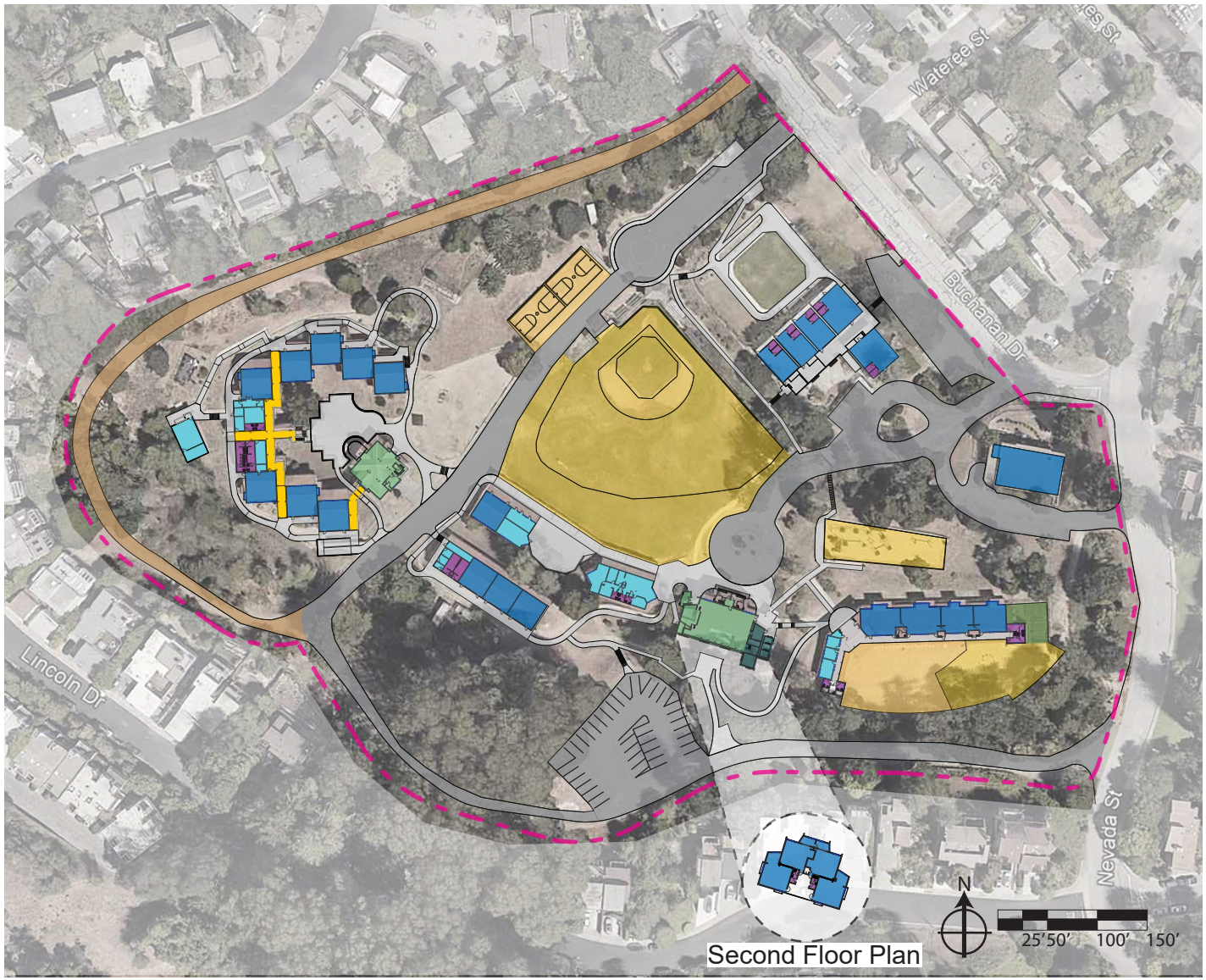
5 Upper Campus Portable
DSA A#: **01-108370** Date
Date Approved: 2006
Date Closed: 2013

6 Student Drop Off
DSA A#: **01-111417**
Date Approved: 2010
Access Only Project

7 Portables
Original DSA A# Unknown
DSA A#: **01-111910**
Date Approved: 2011
Date Closed: 2017

Nevada St. Campus

Existing Site Plan

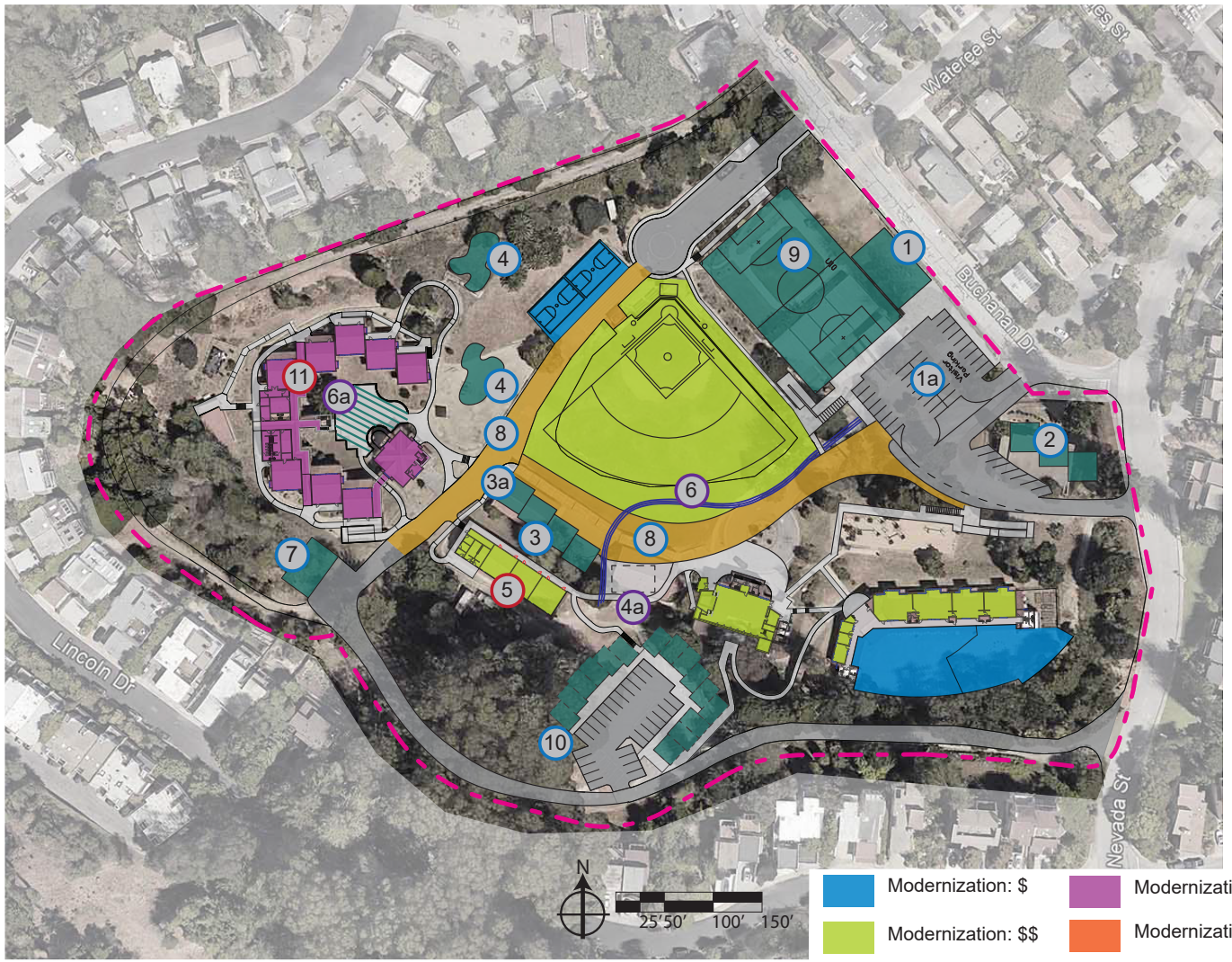


Legend

- Classroom Space
- Office / Teacher Support Space
- Shared Student Space - Library, M.P.R.
- Kitchen
- Restrooms
- Outdoor Play Area
- School Garden Area
- Paved Surface

Nevada St. Campus

Proposed Master Plan: Scheme 1



Legend

- 1 School Admin. Office
- 1a Visitor Parking
- 2 Parent Resource Center / Community Meeting Room
- 3 Standard / Specialized Classrooms
- 3a Teacher Staff Resource Room
- 4 Play Structure
- 4a Lunch Shelter
- 5 Re-Orientate Classrooms
- 6 Educational / Interactive Stream Courtyard
- 6a Outdoor Classroom in Courtyard
- 7 Maintenance and Operations Building
- 8 Primary Pedestrian Walkway / Emergency Vehicle Access
- 9 Multi-Use Field U10 (180'x120')
- 10 Potential Staff Housing
- 11 Classroom Modernization

Modernization: $

Modernization: $$

Modernization: $$$

Modernization: $$$$

- x Outdoor Classroom
- x Modernization
- x New Construction

Nevada St. Campus

Proposed Master Plan: Scheme 1 - Implementation Plan*

Project 1:

Play Structures: To replace the existing play structure on the hill and add additional play structures will give the District a quick project to improve the campus for the students and make a splash on the campus to let the community know their investment is being used to directly benefit the students.

Project 2:

Classroom Building: Demolishing the existing portables and replacing them with stick-built construction will address this campus' biggest need of additional high-quality classrooms. The location of this classroom building is also able to be built with the existing walkways and can be placed on the site prior to any major reorganization of the site's circulation, and without impacting the current location of the Administration Building.

Campus Modernization: In tandem with the small classroom building construction project, the District should undertake a campus modernization project addressing the exteriors and interiors of the aged buildings.

Project 3:

Administration Building and Primary Pedestrian Walkway: To fully implement the new pedestrian circulation path/EVA lane, the existing admin building will need to be demolished and replaced. Locating the new school Administration Building off of Buchanan Drive will provide direct access to a new visitor parking lot and allow the Administration Building to have supervision of the main campus access point and provide direct supervision over the drop-off area. With the existing Administration Building demolished, this provides the opportunity to locate a new lunch shelter adjacent to the Multi-Purpose Room to add additional covered area for lunch outside of the Multi-Purpose Room.

Stream Daylighting: The stream daylighting and educational space can be constructed at any point in the master planning process; it may be most easily incorporated into the pedestrian pathway project but would be beneficial at any stage and would have minimal impact on the planned or existing building footprints as it is planned for in the master plan scheme.

Visitor Parking and Drop-Off: Providing direct and limited access off of Buchanan Drive, the new parking lot will clarify the campus and direct all visitors directly to the administration office to check in and reduce the number of people able to gain access to the site without checking in at the admin first.

Multi-Purpose Play Fields: Constructing the multi-purpose field at this time will complete the front of the campus, providing the maximum visibility to the community at large, along with the exterior modernization completed under Project 2. Spending bond dollars on highly visible elements of the school campus that can be appreciated by the community as a whole and is not reliant on having a student in the school district often provides a large boost of support for the school district, and a level of trust for the support of future bonds.

Project 4:

Maintenance and Operations Building: Located in the back of the campus isolated from student use, this project can be completed on the District's timeline. Projects in which students and teachers are restricted from entering, such as maintenance buildings, can be exempt from DSA structural and fire life safety review; however, they are required to be reviewed by DSA for access compliance.

Project 5:

Community Meeting Center: Intended to replace the existing building built in 1945 and currently leased out to the Robin's Nest day care, this building is isolated from the main campus and would not be affected by the overall plan for the campus.

Project 6:

Housing Option: The housing option on this site would incorporate townhouse style residences around the existing parking lot. This location is isolated away from much of the campus and would be able to be constructed at any point when the District and a developer are able to reach an agreement and find a path forward without impacting the implication of the overall master plan scheme.

*Implementation Plan is a conceptual project timeline intended to start the conversation. Project scope and order may change based on available funding, community feedback, and District priorities.

Nevada St. Campus

Cost Model: Scheme 1 - Phase 1**

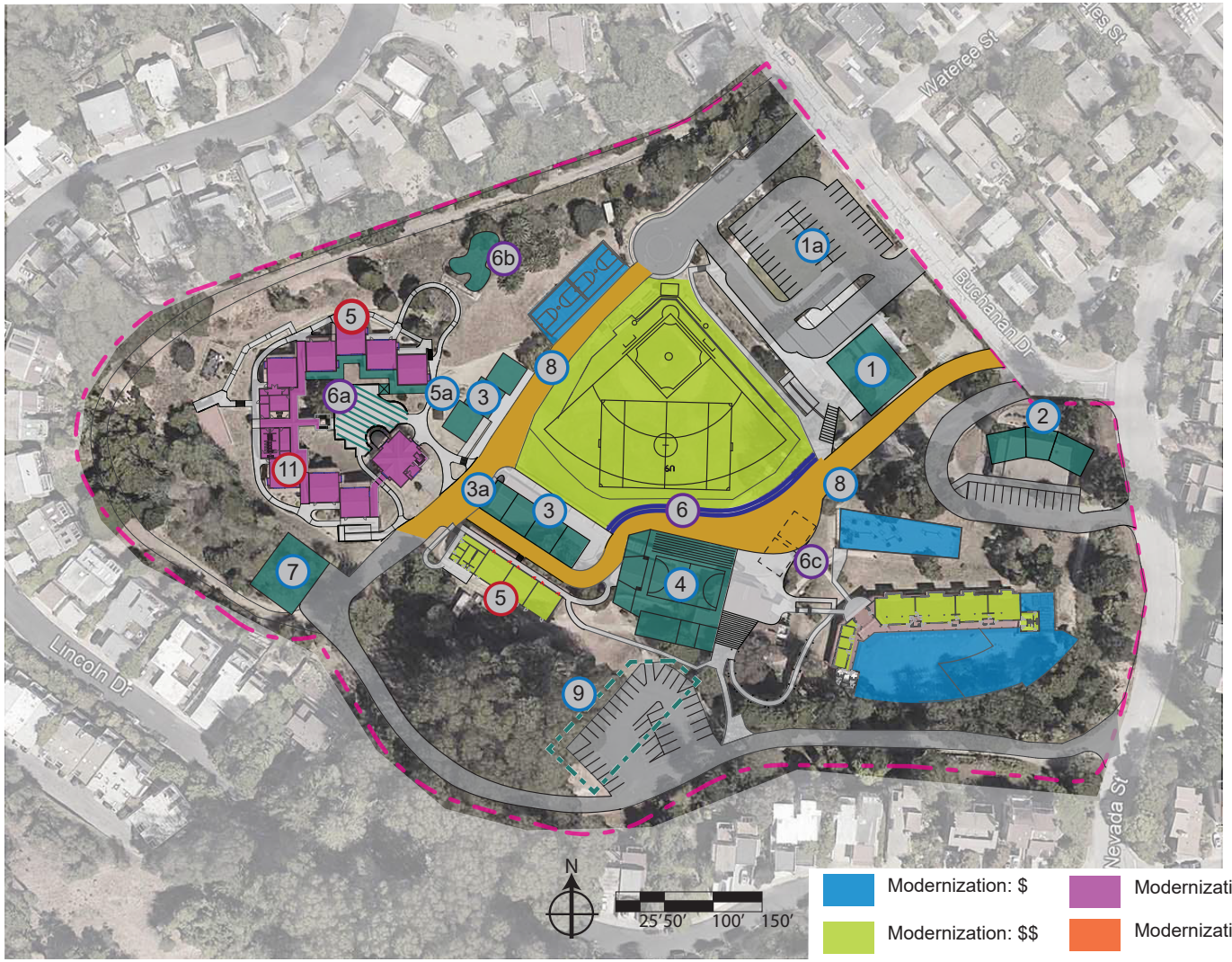
Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Nevada Street Campus: District Phase 1 Priorities (Option 1)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 638,656.39	$ 127,731.28	$ 76,638.77 Two Years	$ 843,026.44
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	2,413,807.84	482,761.57	289,656.94 Two Years	3,186,226.35
	Tier 2 - does not include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 4,029,252.79
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 1				
	Tier 3 - Site Specific Impact Projects: Scheme 1 New Construction				
	1-School Administration Office	$ 2,607,066.00	$ 521,413.20	$ 312,847.92 Two Years	$ 3,441,327.12
	Visitor Parking	607,299.00	121,459.80	72,875.88 Two Years	801,634.68
	3-New Classroom Building	2,401,245.00	480,249.00	288,149.40 Two Years	3,169,643.40
	4-Play Structures	152,460.00	30,492.00	18,295.20 Two Years	201,247.20
	4a-Shade Shelters	152,460.00	30,492.00	18,295.20 Two Years	201,247.20
	Tier 3 - Site Specific Impact Projects: Scheme 1 Modernization				
	*11-Upper Classroom - Modernization***	7,730,448.00	1,546,089.60	927,653.76 Two Years	10,204,191.36
	11-Upper Campus - Roof and Gutters	579,783.60	115,956.72	69,574.03 Two Years	765,314.35
	Slurry Coat and Seal Parking Lot and Driveway	532,400.00	106,480.00	63,888.00 Two Years	702,768.00
				Subtotal	$ 19,487,373.31
				Grand Total	**$ 27,545,878.90**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.

General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

Nevada St. Campus

Proposed Master Plan: Scheme 2



Legend

- 1 School Admin. Office
- 1a Visitor Parking
- 2 Parent Resource Center / Community Meeting Room
- 3 Standard / Specialized Classrooms
- 3a Teacher Staff Resource Room
- 4 New Multi-Purpose Room
- 5 Re-Orientate Classrooms
- 5a Elevator & Elevated Walkway
- 6 Educational / Interactive Stream Courtyard
- 6a Outdoor Classroom in Courtyard
- 6b New Play Structure
- 6c New Shade Structure
- 7 Maintenance and Operations Building
- 8 Primary Pedestrian Walkway / Emergency Vehicle Access
- 9 Potential Staff Housing
- 11 Classroom Modernization

- Modernization: $
- Modernization: $$
- Modernization: $$$
- Modernization: $$$$
- x Outdoor Classroom
- x Modernization
- x New Construction

Nevada St. Campus

Proposed Master Plan: Scheme 2 - Implementation Plan*

Project 1:

Play Structures: To replace the existing play structure on the hill and add additional play structures will give the District a quick project to improve the campus for the students and make a splash on the campus to let the community know their investment is being used to directly benefit the students.

Project 2:

Classroom Building – North: Demolishing the existing portables and replacing them with stick-built construction will address this campus' biggest need of additional high-quality classrooms. The location of these classrooms will need some additional pathways to be added, opening up the opportunity to start the primary pedestrian path project to restrict vehicular access to the site, which will increase student safety.

Pedestrian Pathways: The primary pedestrian pathway is designed to wind though the campus providing a highlighted path for pedestrian travel and restrict vehicle access to the campus except for emergency vehicles and maintenance staff vehicles. This pathway can be constructed in phases as the campus is constructed to resemble the master plan.

Shade Structures: The shade structures located to the north of the existing MPR can be placed in a way that will not be affected by future construction and will provide an expansion to the lunch area in the interim period before the new Multi-Purpose Room/ Gymnasium can be constructed.

Stream Daylighting: The stream daylighting and educational space can be constructed at any point in the master planning process; it may be most easily incorporated into the pedestrian pathway project but would be beneficial at any stage and would have minimal impact on the planned or existing building footprints as it is planned for in the master plan scheme.

Project 3:

School Administration Building and Visitor Parking/Drop-Off: By relocating the school administration in the first phase of this project, the existing admin building can be demolished to clear the way for the new classroom building and teacher work area.

Classroom Building – South: the construction of the southern string of classrooms will start the replacement process of the classrooms located about the existing Multi-Purpose Room and replace the existing staff lounge. This will provide the teachers a central location and reduce the need to travel all the way across campus to make copies or to have lunch in the admin building.

Project 4:

Multi-Purpose Room: The final piece of the Facilities Master Plan is the replacement of the undersized Multi-Purpose Room. To locate the new and larger MPR on the site, the existing admin building will need to be demolished, additionally locating the new Multi-Purpose Room slightly to the west of the existing Multi-Purpose Room location. The opportunity is presented to create a grand staircase and courtyard at the entrance of the MPR for outdoor student lunches and an expanded play area.

Project 5:

Maintenance and Operations Building: Located in the back of the campus isolated from student use, this project can be completed on the District's timeline. Projects in which students and teachers are restricted from entering, such as maintenance buildings, can be exempt from DSA structural and fire life safety review, however, they are required to be reviewed by DSA for access compliance.

Project 6:

Community Meeting Center: Intended to replace the existing building built in 1945 and currently leased out to the Robin's Nest day care, this building is isolated from the main campus and would not be affected by the overall plan for the campus.

*Implementation Plan is a conceptual project timeline intended to start the conversation. Project scope and order may change based on available funding, community feedback, and District priorities.

Nevada St. Campus

Cost Model: Scheme 2 - Phase 1**

Phase	Cost Summary	Estimated Total Construction Cost (Today's Dollars)	Support Costs 20% (Today's Dollars)	Estimated Escalation at Midpoint of Construction 5% per year	Estimated Total Project (Today's Dollars)
	Nevada Street Campus: District Phase 1 Priorities (Option 2)				
	Tier 1 - Basic Upgrades/Code Requirements - Subtotal	$ 638,656.39	$ 127,731.28	$ 76,638.77 Two Years	$ 843,026.44
	Tier 2 - Capital Repair Projects 2020-2025 - Subtotal	2,413,807.84	482,761.57	289,656.94 Two Years	3,186,226.35
	Tier 2 - does not include maintenance costs for buildings to be demolished or modernized in Tier 3			Subtotal	$ 4,029,252.79
	Proposed Current Bond Project List				
	Tier 3 - Master Plan: Scheme 2				
	Tier 3 - Site Specific Impact Projects: Scheme 2 New Construction				
	1-School Administration Office	$ 3,018,708.00	$ 603,741.60	$ 362,244.96 Two Years	$ 3,984,694.56
	Visitor Parking	1,125,663.00	225,132.60	135,079.56 Two Years	1,485,875.16
	3-Classrooms Building (South)	2,126,817.00	425,363.40	255,218.04 Two Years	2,807,398.44
	3a-Teacher Workroom	617,463.00	123,492.60	74,095.56 Two Years	815,051.16
	6b-Play Structures	76,230.00	15,246.00	9,147.60 Two Years	100,623.60
	Shade Shelters	76,230.00	15,246.00	9,147.60 Two Years	100,623.60
	6-Stream Daylighting	381,150.00	76,230.00	45,738.00 Two Years	503,118.00
	Tier 3 - Site Specific Impact Projects: Scheme 2 Modernization				
	5-Lower Campus - Roof and Gutters	107,811.00	21,562.20	12,937.32 Two Years	142,310.52
	11-Upper Classroom - Modernization**	7,506,840.00	1,501,368.00	900,820.80 Two Years	9,909,028.80
	11-Upper Campus - Roof and Gutters	579,783.60	115,956.72	69,574.03 Two Years	765,314.35
	Baseball Field Rehab	931,700.00	186,340.00	111,804.00 Two Years	1,229,844.00
	Slurry Coat and Seal Parking Lot and Driveway	532,400.00	106,480.00	63,888.00 Two Years	702,768.00
				Subtotal	$ 22,546,650.19
				Grand Total	**$ 26,575,902.98**

**This cost model is not a detailed estimate, it is intended as a guide to show the magnitude of each project to inform decisions about schedule, budgets, and bond implementation.
General Note: This does not include all proposed projects. Only projects noted as priority by the School District.

Sausalito Marin City School District

Preparing Students for an Evolving World

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