

FEBRUARY | 14 | 2024

Facilities Master Plan

Tahoe Truckee Unified School District

ARCHITECTURE | ENGINEERING | PLANNING | INTERIORS | LABORATORY DESIGN | SUSTAINABILITY | GRAPHICS | ACCESS COMPLIANCE

LIONAKIS

Agenda

FMP Process Overview

- What Do We Have?
- What Do We Want/Need?
- What Have We Heard?

What Does That Look Like?



What Do We Have?

Site Condition Assessments

- Maintenance and Operations Meeting
- Site Walks

District Level Departmental Meetings

- Food Service/Transportation

Facilities Inventory



M&O Meeting and Site Walks with A/E Team

Architectural Site / Building			Civil - Site Related			Electrical / Low Voltage			Mechanical / Plumbing		
Category	Intent of scope for pricing	Assessment	Category	Intent of scope for pricing	Assessment	Category	Intent of scope for pricing	Assessment	Category	Intent of scope for pricing	Assessment
Exterior Site Assessment	Parking lots, drop-off, landscape / Irrigation	Need to reconfigure fencing / gates at playground area	ADA Path Of Travel	Exceed 5% pathways, 2% cross slopes, door thresholds, stairs, ramps, etc.		Site Electrical Upgrade	Existing MSB - size, condition, upgrade needed, etc.	Recent partial campus renovation with MSB replacement, ATS, generator.	Exterior Equipment Assessment	Exterior Equipment - Rooftop, wall mounted BARD, etc. - condition	Exterior: (3) Gas Fired Rooftop AC-Units need to be replaced Portables need EMCS Control Sequence revised and update.
Exterior Site Amenities	Playgrounds, hardcourts, fencing, shade structures, bike lockers, flag poles, marquee signs, etc.	Old portables siding needs replaced	ADA Parking Stalls	Code compliant, striping, signage, etc.		Utility MPOE/MDG	Data Infrastructure (i.e. 10GB) Carrier, location, size of space	Partial renovation upgraded IT spaces, combination of dedicated rooms, and shared elec/IDF. Old portions of building need upgrade.	Interior Equipment Assessment	SYSTEM TYPE, Boilers, VRF, Pumps, Ducts, diffusers, split systems, exhaust fans, etc.	Central Plant - Partial Cooling with newer VRF System (Admin) - Library Area Served by (3) AC-Units. Existing 3 Hydronic Boilers are 3-4 years old and in good operating condition. Hydronics Unit Heaters in MPR are original and in need of replacement. Kitchen existing unit heaters are original and need to be replaced. Cooling should be incorporated when Kitchen HVAC is replaced. Kitchen hood is not UL300 compliant and should be replaced in it's entirety.
Roofing Restoration/ Replacement	Type of roofing system, age (repalce vs repair), leaks, snow load, etc.		Asphalt Paving	Replace vs Repair, seal coat, restripe parking areas, hardcourts, etc.		Fire Alarm System	Existing system, code compliant, replace vs retrofit, Voice Evac, etc.	Notifier Noted as inadequate - upgrade needed	Energy Management Systems	EMCS Type of system, web based / Programmable T-Stat?	EMCS Controls have been updated as part of 2020 Modernization. Portables have also been intergrated into new EMCS.
Building Exterior	Condition - materials, repair / replace, painting, windows, etc.	Exterior doors need replacement	Concrete Paving/Walls/ Curbs	Replace vs. repair	Concrete curb at frontage is failing.	Clock / Intercom / Speaker System	System, headend, type (i.e. VOIP), replace vs retrofit	Digital clock system throughout campus.	Plumbing Fixture Review - ADA Compliance	Plumbing Fixtures, Restrooms, sinks, drinking fountains / bottle fillers, etc.	Roof Drains (all roofs) have Electric Snowmelt Systems are at end of life due to sun exposure and should be replaced in their entirety. Replace Grease Trap and all Kitchen Plumbing Fixtures.
Building Interior	Condition - finishes (floor, wall, ceiling) casework, shades, etc.	Fire shutter at kitchen needs replaced	Storm Drainage	Areas that pond, drain inlets, retention needed, etc.	Grease trap interceptor missing. Flooding / Icing issues at new center campus entry point. Landscape area south of quad does not appear to have any drainage. May be source of	Access / Intrusion / Security	Types of systems, hardware, CCTV, opening contacts, etc.	Security camera upgrade needed - Verify w/ IT CCTV cameras on campus, security system is rarely used or turned on.	Plumbing Equipment Review	Gas, condensation piping, water heaters, service sinks, hose bibbs, gas regaultors (seismic braced)	
Restrooms	Fixtures, accessories, ADA compliant, finishes, etc.	Existing restrooms were not modernized	U/G Utility Lines	Replace vs repair; i.e. clogged lines, low water pressure, no fir loop, etc.		Electrical Systems	Rooms and panels, code compliant, receptacles, circuiting, etc.	Most panels are inside electrical spaces. Some panels inside older classrooms. Older inverter system does not work well and has not been maintained.	Fire Sprinkler Sysytem	Does AFS exist, location, code compliant, etc.	
Speciality Spaces Review	MPR, Libraries, Kitchens, etc.	Kitchen was not modernized	MISC - Observations	City, County, Fire Access, etc.		Lighting and Lighting Controls	Fixture types and conditions, efficiency, controls, life safety / egress (Int/Ext)	Major partial renovation with LED fixtures and DLM controls. Non renovated spaces are flourescent with line voltage controls, no dimming, some Occ sensors. New highbay fixtures needed in Gym spaces, low light levels.	MISC NOTES	Hydronic Heating System Comments	
DSA Code Compliance Items	ADA, Fire Life Safety, Structural - Must Do Items					Technology Systems	IDF locations, sizes, infrastructure, cabling, # data drops per space, etc.	Renovated spaces have new IDF areas, older spaces could use upgrades.		Hydronic / Snowmelt System Condition.	
MISC NOTES	Request for access hardware all doors / all campuses					Audivisual Systems	Classroom technology, presentation spaces; i.e. conf rooms, library, MPR, etc.	Flatscreens on rolling carts.		Hydronic / Snowmelt System Recommendations	

Condition Assessment: Civil, Architectural, Mechanical, Electrical



Food Service: Summary

- Mission for more friendly food service areas
 - Have doubled or tripled enrollment
- Explored central kitchen model
 - Prefer cooking kitchens due to difficult transportation
 - Some sites don't have ovens/grease traps
- Staffing is primary issue for expansion or alternative delivery
- Sharing MP rooms is difficult
 - Prefer separate cafeteria space
 - Many undersized; equipment is on MP floor
- Sustainability initiatives currently limiting “grab and go” options
- Dishwashing needed to move away from disposables



Transportation: Summary

- Transportation Facility lacks covered parking for buses
- Size of bus garage is limiting; would like separate bus garage for particulate trapping
- Electrical upgrade for charging buses in future
- Would like portables removed from site
- School sites
 - Tahoe Lake, Alder Creek and North Tahoe site work well
 - Truckee HS and Truckee ES not being used as originally intended; operational
 - Kings Beach has huge waitlist for bus service; parent drop-off conflicts; hub stop for SPED
 - Glenshire – parents don't like to use drop-off loop so kids are crossing the streets creating dangerous situation
 - Would like paved road at Truckee River School

5.4 | KINGS BEACH ELEMENTARY

Summary

- Exterior door replacement
- Replacing Portables
- IT/Security/Fire Alarm upgrades
- Kitchen/Restroom Mods
- Drainage at south of site
- Sound control at music room



8125 Steelhead Ave,
Kings Beach, CA 96143

Year Constructed	
Original Building	1957
Classroom Addition	1959
Kindergarten	1963
Portables were placed	1990-1997
Library / Media Center Addition	1999
Boys/Girls Club	2003
Year Modernized	Several Projects
	1993-1995
Square Footage	72,350 SF
Site Size	6.3 acres
Grade Levels	TK-4
Current Enrollment	374 Students
Total No. Portables	11
Total Teaching Stations	17

Current
Enrollment: 391



- Complete
- Not Complete
- Possibly now needs to be addressed

CONDITIONS ASSESSMENT

Site

- Parking lot is in poor condition and needs seal coating.
- Grass playfields are joint-use and in good condition.
- Drop off is at front of school and in the adjacent Church property.
- Improve drainage at asphalt paving.
- Hard Courts in good condition and have been seal coated
- Concrete walk adjacent to asphalt is crumbling.
- Concrete walk to accessible parking is spalling.
- Concrete stairs are very damaged.
- Playground equipment is in good condition and portions of equipment have recently been replaced.
- Campus is almost completely fenced but the campus gates are non-compliant.
- Bus drop-off is by Church.

Roof

- District Roofing Inspection Report created by Benchmark Inc in 2008 and 2010.
- In 2010 - Most of the designated repairs from the 2008 report were completed. They have significantly improved the performance of these roofs.
- Minor repairs are all that is required, most notably a damaged vent stack on Section W of the Boys and Girls Club, which appears to allow water entry into the building.
- In 2008 - Because the School District is responsible for maintaining the adjacent Boys and Girls Club roof, it was also included in this report.
- Since the last inspection in 2006, several more blisters have developed that require repair. Some of these blisters are in the same location the past repairs were made. These blisters and other isolated repairs are recommended and designated on the roof plan. These roofs should be closely monitored for further blistering. This may be an ongoing concern. The roof inspector was not aware of the age of this roof or if it is under warranty; however, this problem should be discussed with the installing contractor and may be a warrantable item.
- Removing pine needles to ensure proper drainage will be an ongoing maintenance requirement.
- Significant repairs are required on portable classroom roof FF6 and isolated repairs on other portables as designated on the roof plan.

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
Facilities Master Plan

LPA

5.4.2 | FACILITIES NEEDS AND ASSESSMENT



Hard Courts and Play Equipment



Boiler Room



Gym / Multi-Purpose Room



Portable Classrooms



Interior Lighting



Typical doors and hallway

Systems

Structural

- AB 300 List Report created by Ferrari Shields & Associates dated, November 8, 2011. School is recommended for priority upgrades at the MPR building.

Mechanical/Plumbing

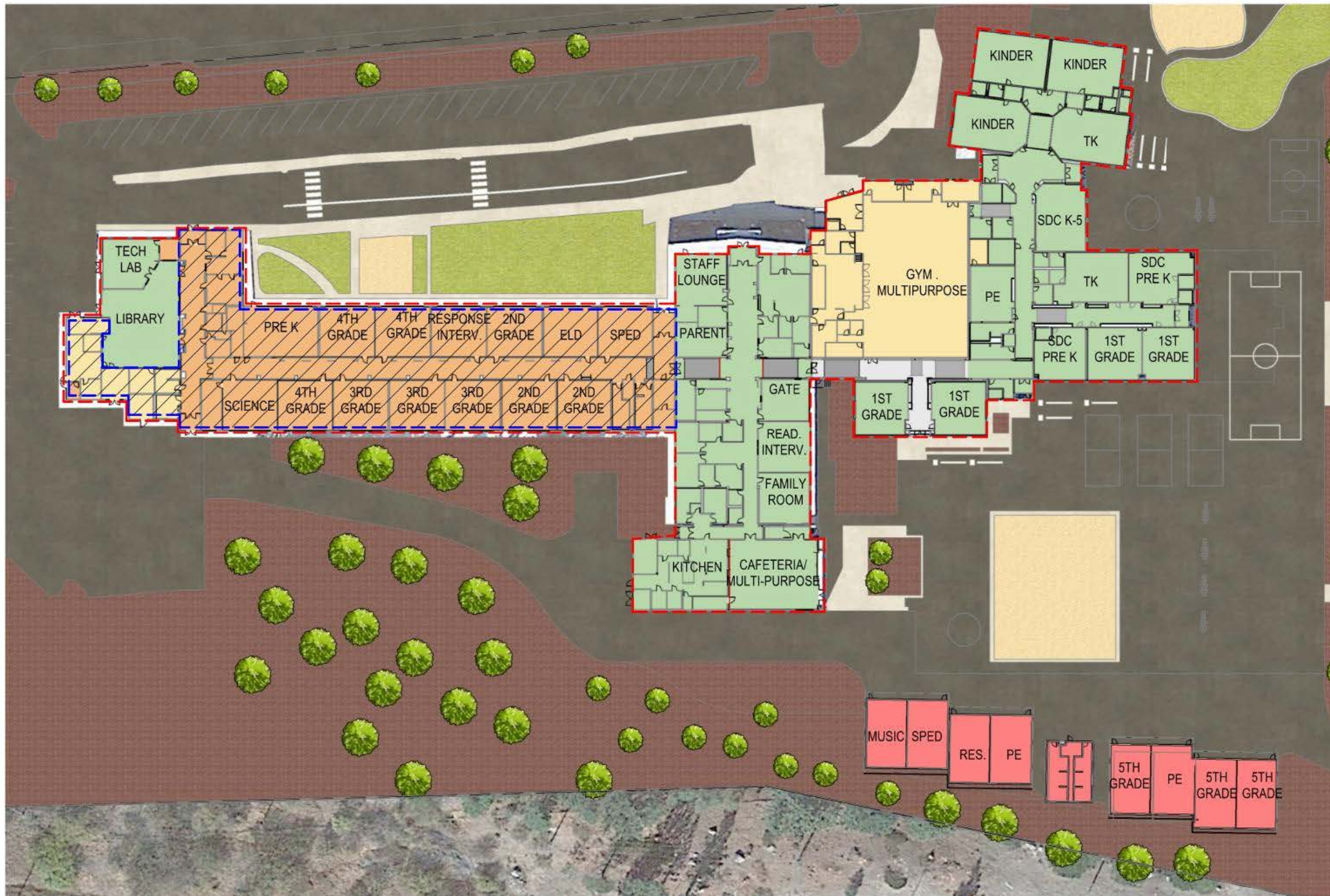
- HVAC system and boiler plant are outdated.
- Air handling equipment is in poor condition and a complete replacement is recommended.
- Boiler plant pump upgrade is recommended.
- Campus-wide hot and cold water piping shows multiple failures that have been difficult to repair. East wing does not have hot water in classrooms due to damaged piping.

Electrical

- Existing fluorescent lamps have been replaced with energy efficient T-8 lamps in all rooms and all areas have occupancy lighting control.
- Telephone service, main communication systems, data system appear to function properly.
- PA system is separate from the telephone communications system.
- Intercom and master clock/ bell system appear to function properly.
- No known intrusion alarm system observed.
- CCTV security system observed.
- Fire alarm system was upgraded in 2010, but it does not appear to provide full coverage.
- Fire Sprinklers.
- Building is partially sprinklered at the library and computer labs only.
- Boys and girls building is sprinklered.

PROGRAM NEEDS



- Provide wiring for projectors in Classrooms.
- Improve sound control at Music Room.
- Provide furniture upgrades at Science Room.
- Replace portables with permanent construction.

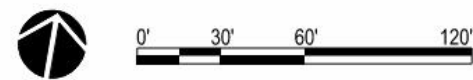


MODERNIZATION

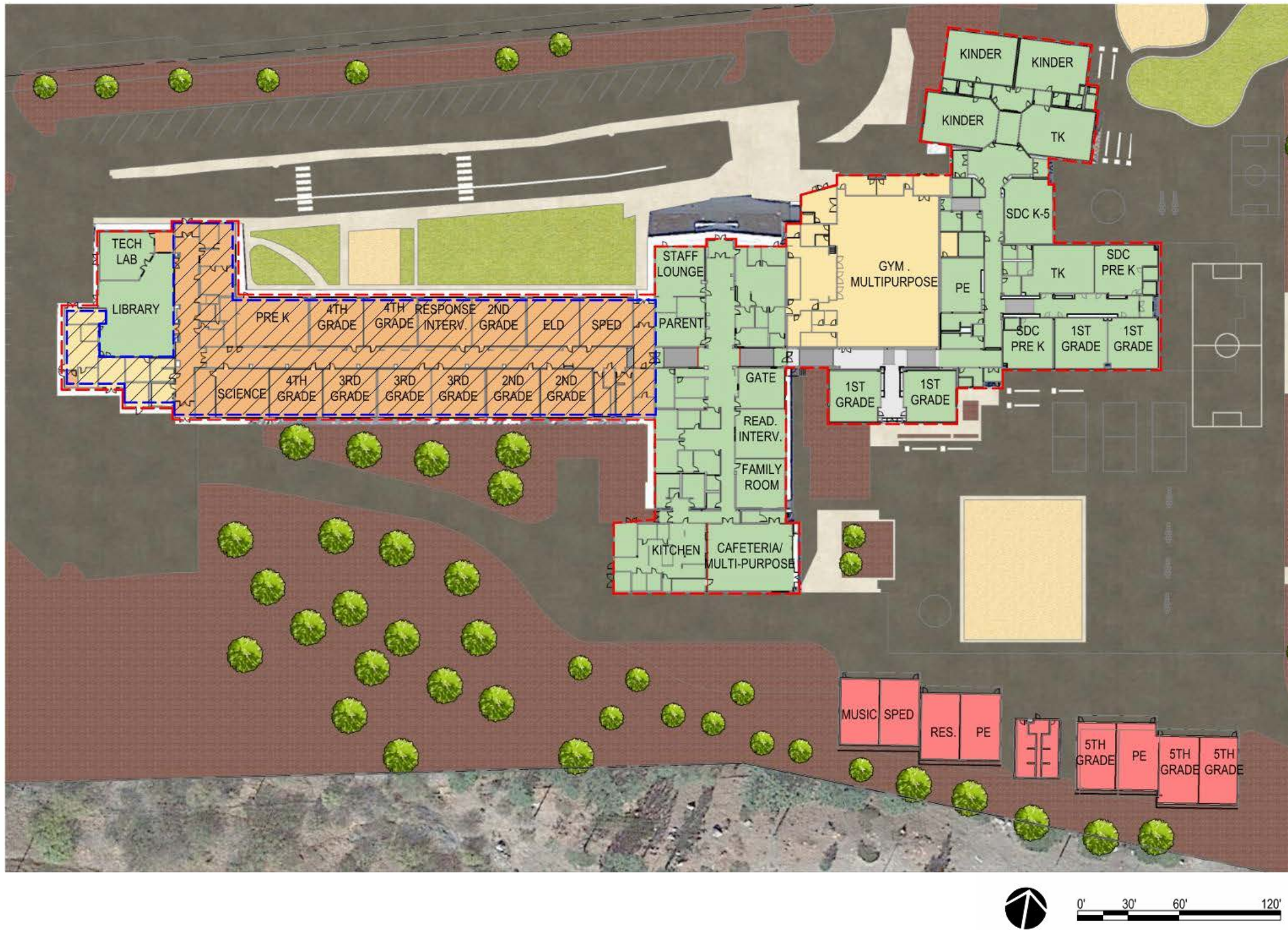
-  GREEN - NO/LIGHT RENOVATIONS <10% REPLACEMENT VALUE
-  YELLOW - MINOR RENOVATIONS 10% < 50% REPLACEMENT VALUE
-  ORANGE - MAJOR RENOVATIONS 50% < 75% REPLACEMENT VALUE
-  RED - REMOVAL/REUSE LIKELY 75% < 100% REPLACEMENT VALUE

STRUCTURAL UPGRADES

-  Structural upgrades to current snow load required due to roof snow load more than 100 PSF
-  Structural analysis required if modernizing



MODERNIZATION



Truckee Elementary School		
Site	Cond.	Comment
Parking / Circulation	Yellow	• More staff parking needed. Parent drop off has conflict with Truckee HS.
Accessibility	Yellow	• No handrails at entry ramp. Uneven pavement at driveways/ramps. Portable buildings need ADA upgrades.
Site Amenities	Yellow	• Ball walls block visual access to playground. Need shade and landscape/trees. Lower field access is security concern.
Drainage/ Utilities	Yellow	• Ponding at landscape area. Drain inlet too small at west kinder entry. Sewer lines need replacement.
Building/ Wing	Cond.	Comment
Building - Exterior	Orange	• Windows at west classroom wing, library and gym need to be replaced.
Building - Interior	Yellow	• Restrooms at gym need upgrade. Some doors need replacment. Some casework needs upgrades.
Program Needs	Yellow	• Dining area is too small. Toilets needed for SPED and PreK
Structure	Red	• West classroom wing requires snow load roof upgrades. Structural rehab for entire building required if new construction and modernization exceeds 50% cost replacement threshold.
Electrical/ Low Voltage	Orange	• Electrical system at capacity. MPR lighting needs upgrade. No emergency generator. Install solar parking lot lighting
Mechanical/ Plumbing	Yellow	• Gym needs boiler and HVAC replacment. MDF needs cooling upgrade. Some new plumbing fixtures needed.

Condition Assessment – Truckee ES

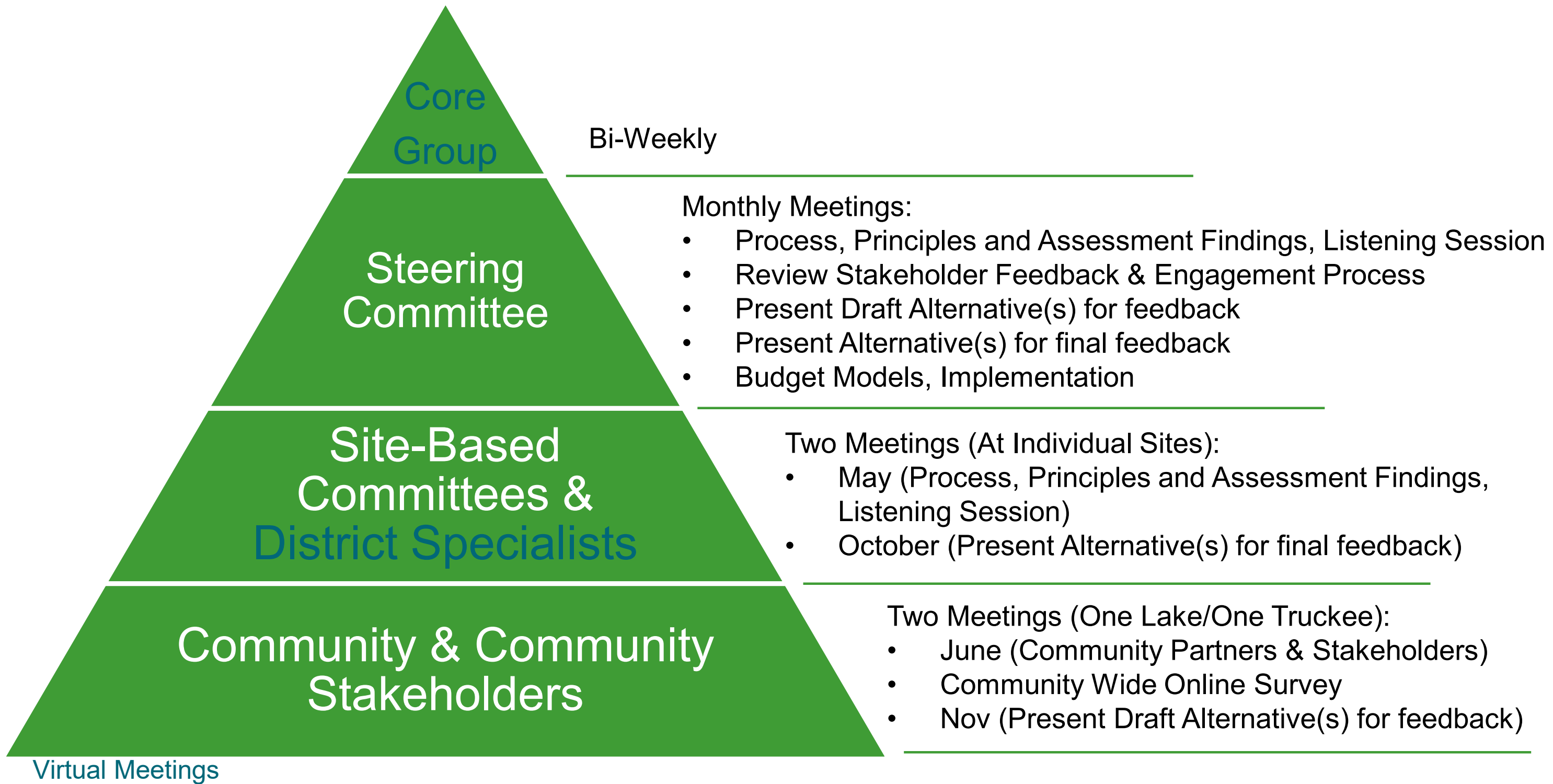
What Do We Want/Need?

Guiding Principles

Demographics

Stakeholder Engagement

Sustainability



Stakeholder Engagement

Find Opportunity in Rightsizing

- Transitional Kindergarten
- Meet the Needs of Special Education
- Portable Removal and/or Replacement; Storage
- District Office upgrades

Address Infrastructure Needs

- HVAC Upgrades
- Technology Improvements
- Structural Upgrades to meet snow loads
- Stadium Upgrades, Fields and Playgrounds

Plan for Resilience and Sustainability

- Indoor Space for Activity in response to weather and wildfires
- Generators and Back-up Power
- Sustainability

Improve Student Wellness, Safety and Security

- Food Service Improvements
- Wellness Centers
- Security Measures (cameras, fencing, etc.)
- Pick-up/Drop-off improvements

Respond to Changing Community Needs

- Early Childhood Programs and Facilities
- After School Programs and Facilities
- Staff Housing Partnerships

Nice To Do

- Big Ideas
- Staff Housing
 - Early Childhood
-

Should Do

- Program Priorities
- TK Expansion
 - Special Education
 - Portable Replacement
 - Stadium and Field/Playground Improvements
 - District Office Upgrades
 - Technology Upgrades
 - Wellness Centers
 - After School Specific Facilities
 - Kitchen Upgrades for Program
-

Must Do

- Maintenance Priorities
- HVAC
 - Roof Repairs/Replacement
 - Generators and Back-up Power
 - Paving, Parking and Drop-off
 - Security Cameras
 - Kitchen Upgrades for Code Compliance
- Division of the State Architect Requirements
- Structural Safety
 - Fire and Life Safety
 - Access Compliance

	FMP Capacity Calcs	22/23 Enrollment	Difference	28/29 Enrollment	Difference
Elementary Schools	2148	1684	464	1643	505
Glenshire	580	497	83	482	98
Truckee	580	451	129	477	103
Donner Trail	76	55	21	45	31
Tahoe Lake	408	290	118	268	140
Kings Beach	504	391	113	371	133
Middle Schools	1200	835	365	788	412
Alder Creek	713	534	179	515	198
North Tahoe	487	301	186	273	214
High Schools	1686	1396	290	1233	453
North Tahoe High	688	502	186	416	272
Tahoe Truckee High	998	894	104	817	181
Total Excess Capacity			1119		1370

Summary Capacity Analysis



2014 FMP –

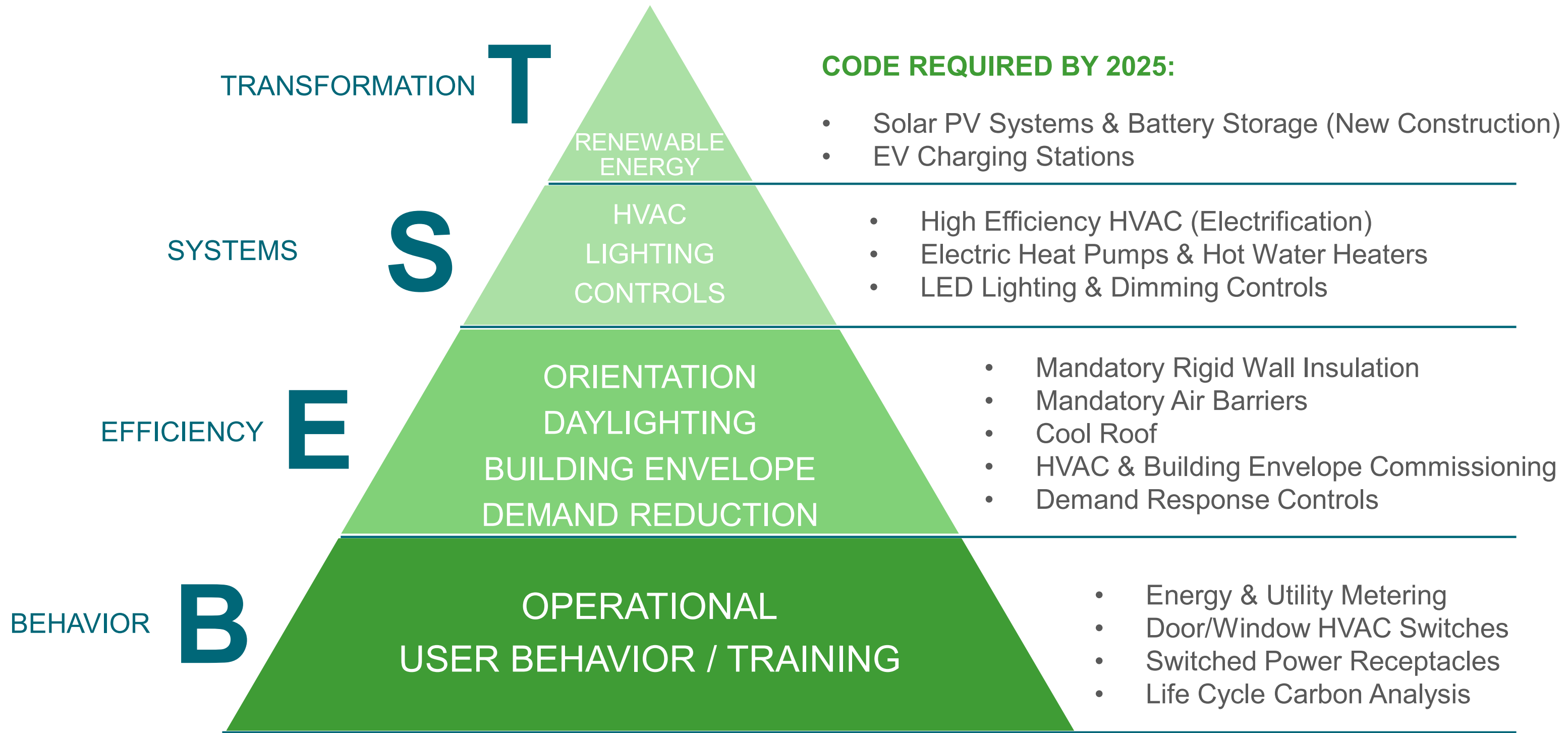
What's Changed?

- Projects Completed
- New/Expanded Programs
 - TK, CTE, ELOP
- Technology
- Climate Change
- Building Codes



Defining Sustainability

- Committee priorities
 - Decarbonization
 - Operations
 - Resiliency
 - Education / Outreach
- Climate Youth Action Committee
- TTUSD Energy Efficiency Plan
- New Building Institute Guide & Templates
- Code Comparison (2014 – 2025)



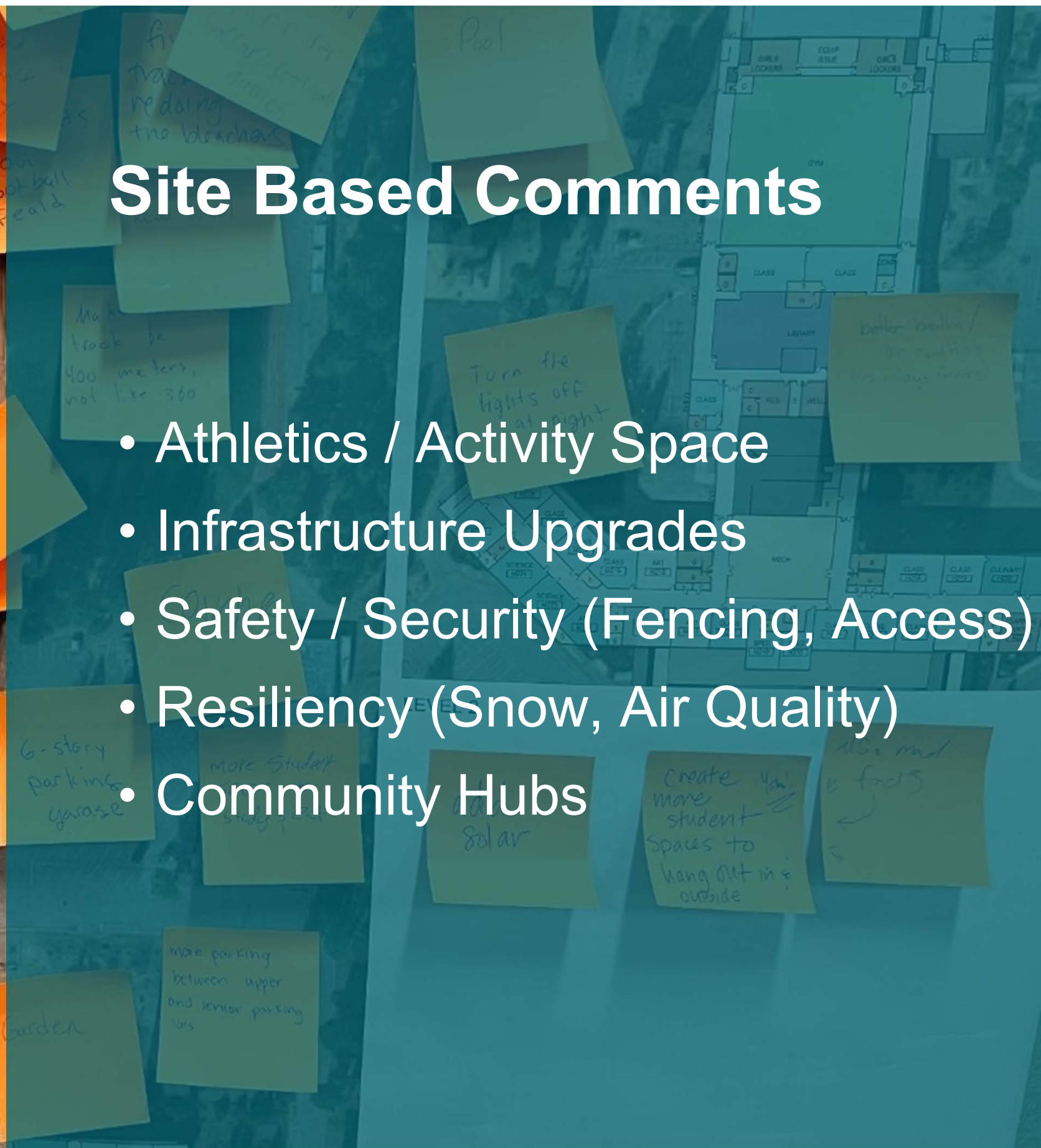
What Have We Heard?

better truckee high
athletic remove upgrade
football stadium safe portables community
fields sports snow activities eat
housing turf indoor kids learning
classrooms load class facilities
parking na access air days space children
safety buildings food time
bathrooms improve lights staff

Site Based Feedback
Community Partners
Community Survey
Town Hall Voting



Site Based Comments



- Athletics / Activity Space
- Infrastructure Upgrades
- Safety / Security (Fencing, Access)
- Resiliency (Snow, Air Quality)
- Community Hubs

North Tah

- long term park
- Use of gray water
- Fire evacuation
 - Accessible evacuation
- Bus Barn: Use as indoor Athletics/PE
 - student occupancy?
- Consider turf fields

Community Partners

- Athletics / Activity Space
 - Joint-Use
- Resiliency (Fires, Snow)
- Safety / Security

Thought Exchange Survey



1,191
Participants

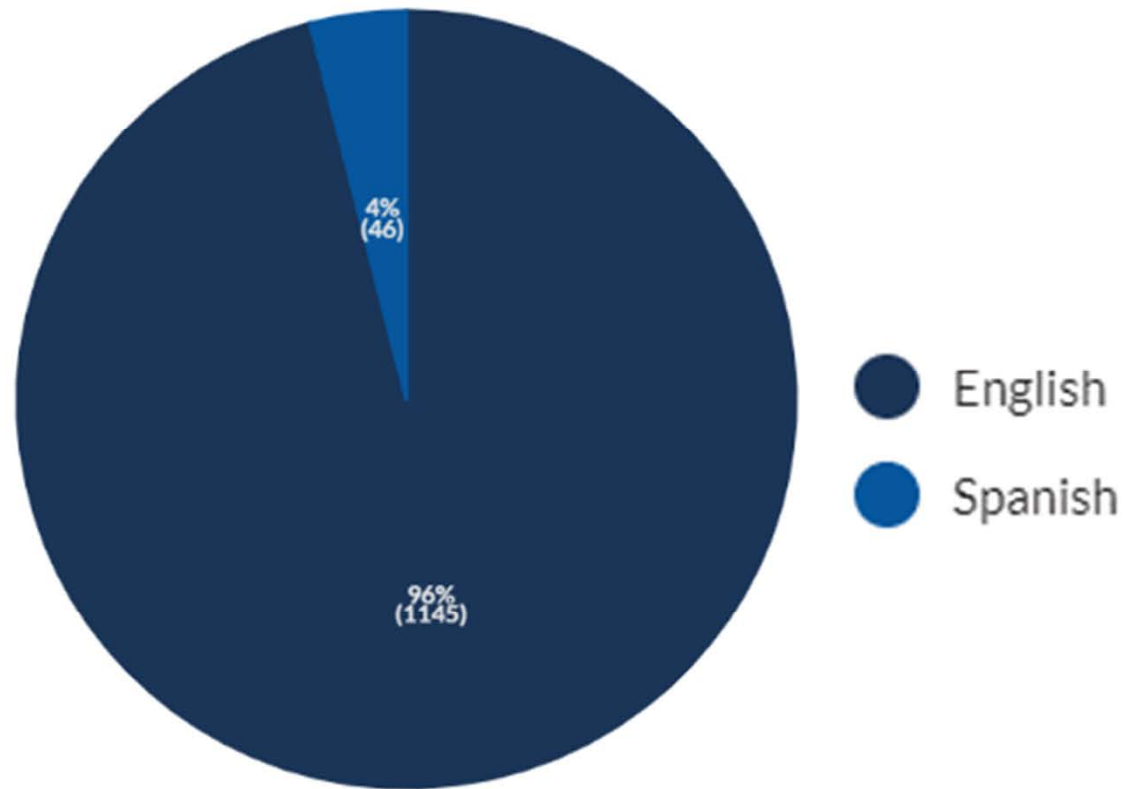


918
Thoughts



22,703
Ratings

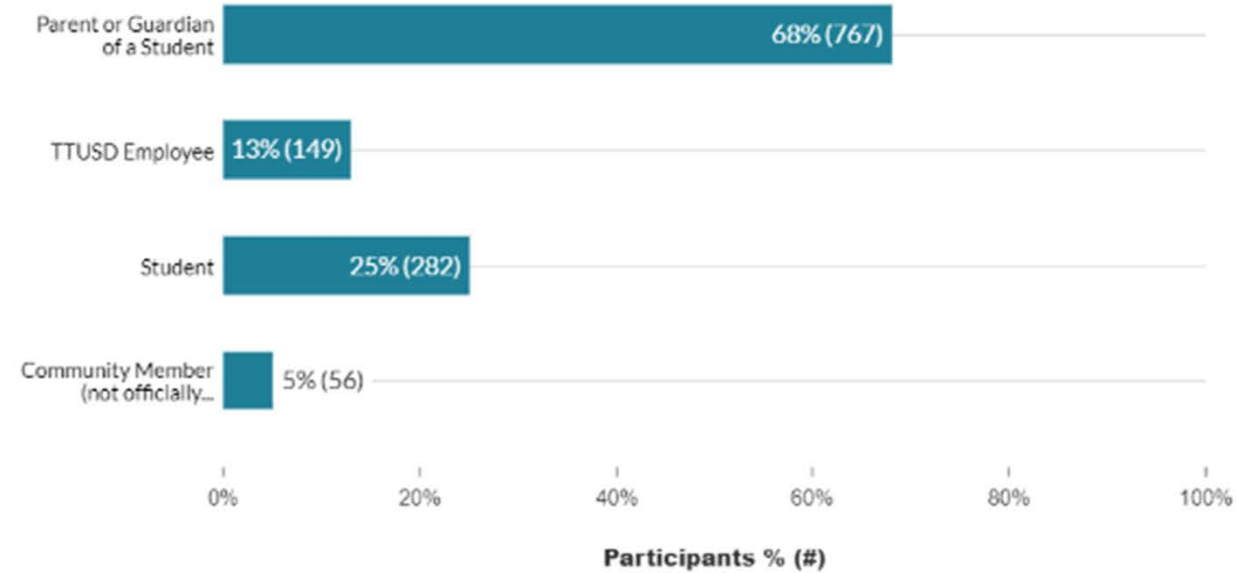
Participation Languages



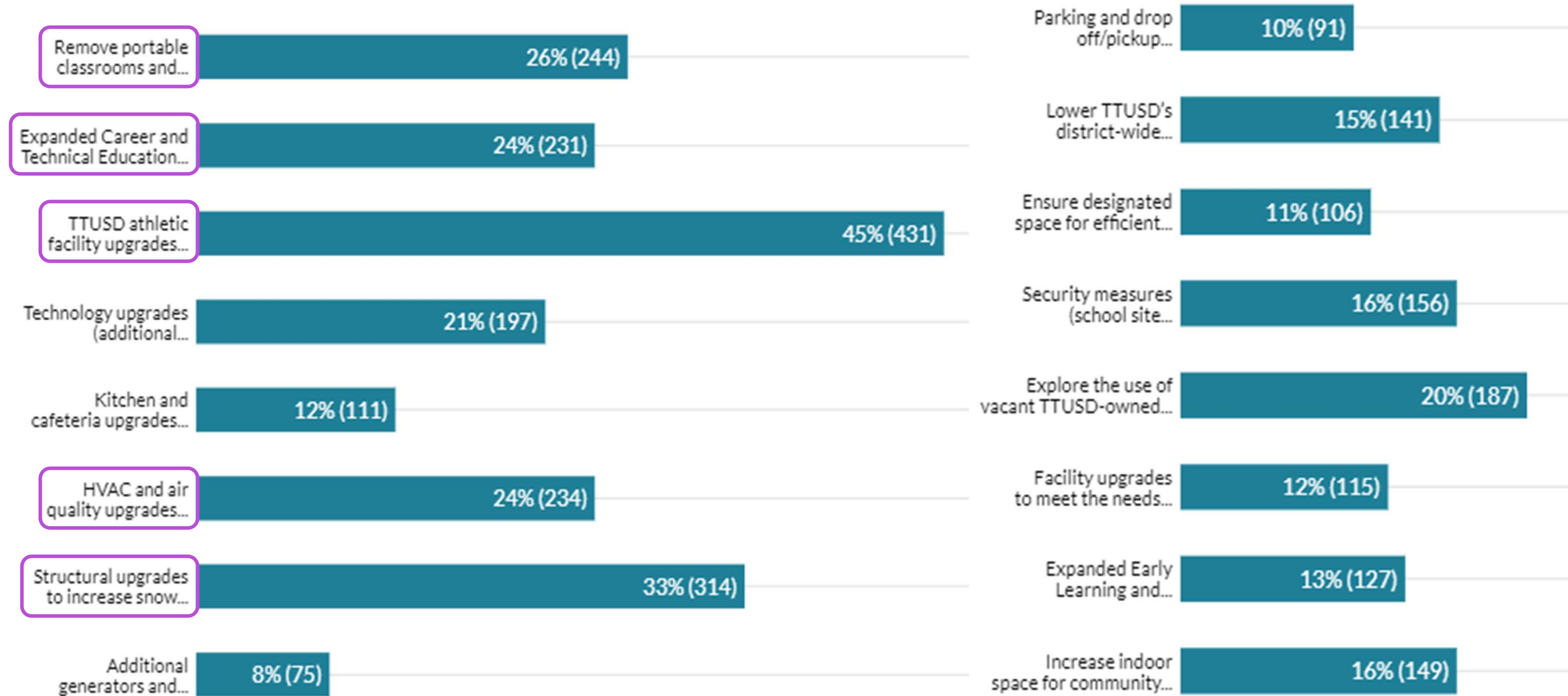
Checkbox

Q1 Please indicate your relationship with TTUSD. Mark all that are applicable:

Answered: 1133
Not answered: 58



Top 3 Priorities out of mentioned projects



Highest Rated Thought Topics

- Control Drug Use in Bathrooms
- Career & Technical Education (CTE)
 - CTE Specific Classrooms
 - Expanded Offerings
- Athletic Infrastructure
 - Upgraded stadium that works for all outdoor sports
 - Expanding & improving sports facilities
 - Turf fields
 - Indoor field and gym space
 - ADA compliant
- Safety
 - Improving school security
 - Increasing roof snow load capacities
 - Upgrades to HVAC systems
- Classrooms
 - Permanent facilities to replace portables
 - Space to limit class size
- Improved Outdoor Spaces for Students
 - Social areas, playgrounds, etc.
- Teacher Supports
 - Increased wages
 - Housing
 - Childcare
- Technology and Internet Upgrades
- Later Start Times

Community Town Halls

Lake
Truckee



Lakeside Community Priorities

- 5 Attendees
- Priority Schools
 1. North Tahoe School (5 votes)
 2. Tahoe Lake ES (3 votes)
 3. Kings Beach ES (2 votes)
- Comments/Questions
 - SELS
 - Synthetic Turf Fields
 - Structural Upgrades
 - Bond Funding & Phasing





Truckee Community Priorities

- 27+ Attendees
- Priority Schools
 1. Truckee HS (35 votes)
 2. Truckee ES (9 votes)
 3. District Office (7 votes)
 4. Alder Creek (5 votes)
 5. Glenshire (3 votes)
 6. Donner Trail (1 vote)
- Comments/Questions
 - Stadium/Athletic Facilities
 - Safety/Accessibility
 - Sustainability
 - Bond Funding

What Does That Look Like?

Master Plan Alternatives

Priorities

Budget Modeling

Phasing/Implementation

	FMP Capacity Calcs	22/23 Enrollment	Difference	28/29 Enrollment	Difference
Elementary Schools	2148	1684	464	1643	505
Glenshire	580	497	83	482	98
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Total Excess Capacity			1119		1370

Summary Capacity Analysis

Model Loading Scenarios: Capacity and Rightsizing

Model Capacity 1: **LARGE**

4 Kindergartens – 672 Students

Grade	#	Loading	Total
*TK	3	24	72
K	4	24	96
1	4	24	96
2	4	24	96
3	4	24	96
4	3.5	28	98
5	3.5	28	98
SPED	2	10	20
FLEX	4	0	0
GROWTH	3.2	0	0
	36		672

Model Capacity 2: **MID-SIZE**

3 Kindergartens – 496 Students

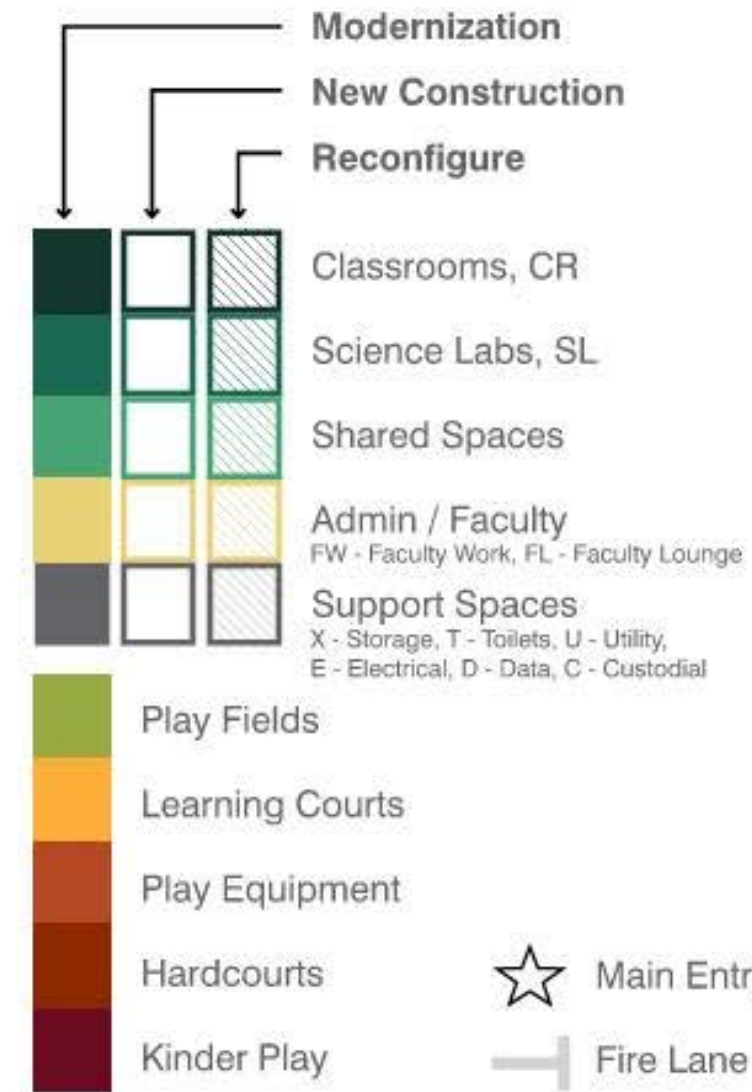
Grade	#	Loading	Total
*TK	2	24	48
K	3	24	72
1	3	24	72
2	3	24	72
3	3	24	72
4	2.5	28	70
5	2.5	28	70
SPED	2	10	20
FLEX	4	0	0
GROWTH	2.5	0	0
	28		496

Model Capacity 3: **SMALL**

2 Kindergartens – 320 Students

Grade	#	Loading	Total
*TK	1	24	24
K	2	24	48
1	2	24	48
2	2	24	48
3	2	24	48
4	1.5	28	42
5	1.5	28	42
SPED	2	10	20
FLEX	4	0	0
GROWTH	1.8	0	0
	20		320

* Based on Guiding Principles



394 Students Projected for 2019/2020

Grades TK-4
 Loading K-3 24:1
 4 28:1

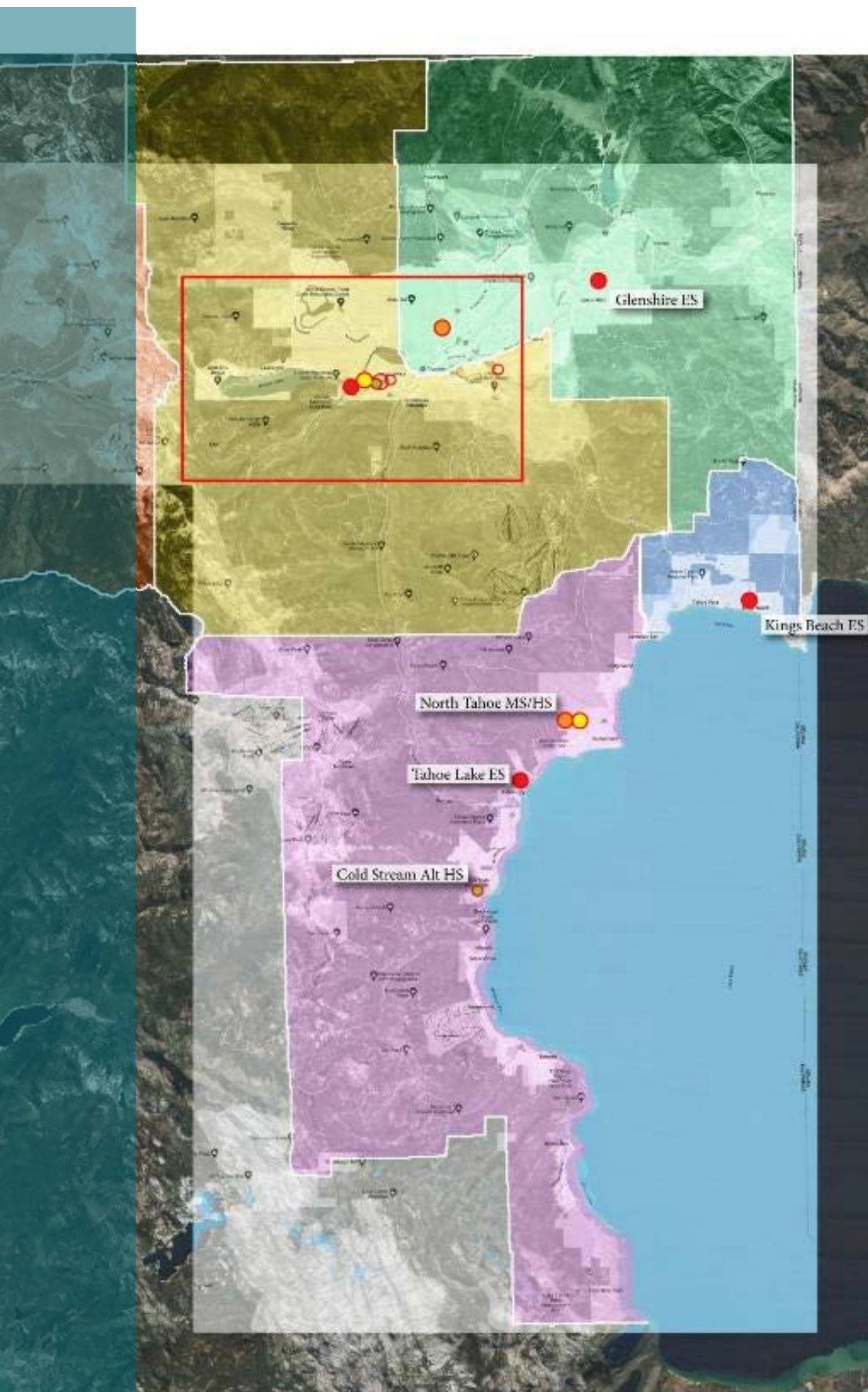
Teaching Stations	
TK	1 TS
K	4 TS
1st - 3rd Grade	9 TS
4th Grade	3 TS
Growth (1-3 Flex / SDC Flexibility)	1 TS
Total Base Program:	18 TS

Non-Teaching Stations			
D.I.S. / Learning Ctr.	1	Preschool	3
Innovation Lab @ Library	1	After School	1
PBL Sci/Art w/ Green House	1	First 5	2
Music	1	Boys & Girls Club Preschool	1
ELD	1		
Total Program:			30 TS

Kings Beach ES – 2014 FMP

Asset Management

- Rideout ES
- Truckee River Community School
- Sierra Continuation HS
- Sierra Expeditionary Learning School (SELS)
- District Office
- Transportation
- Kingswood Property (10-acres)



Prioritization Process



Community Project Votes

- 16 - Truckee HS Stadium
- 15 - Truckee HS Struct Snow Load
- 14 - Truckee HS field upgrades
- 14 - Truckee HS CTE Additions
- 13 - ACMS Addition
- 13 - ACMS Admin/Flex
- 12 - Truckee ES addition
- 12 - District Office
- 8 - Truckee ES Struct Snow Load
- 7 - NT Field House
- 6 - NT Stadium
- 6 - NT CTE/Student Union
- 6 - Glenshire addition
- 5 - Truckee ES Site
- 4 - NT Fields
- 4 - Glenshire Mod
- 3 - Glenshire Cafe/Lib
- 3 - Tahoe Lake Site/Portables
- 3 - Kings Beach addition
- 2 - Glenshire Site
- 3 - DTES Addition
- 2 - Truckee HS Mod
- 2 - Truckee HS Kitchen
- 2 - Truckee ES Cafe
- 2 - DTES Site
- 2 - Sierra Cont HS
- 2 - Kings Beach Parking/Drop-Off
- 1 - Truckee ES Drop-off
- 1 - NT Mod
- 1 - Tahoe Lake Struct Snow Load
- 1 - Tahoe Lake Atrium/Snow load
- 1 - Kings Beach Struct Snow Load

- Town Hall Voting
- Survey Results
- Guiding Principles
- Phasing

Lakeside

1 PROJECT LIST – PRIORITIZATION - LAKESIDE

PHASE 1

1. 1A - North Tahoe CTE/Wellness/Student Union Addition (includes amphitheater & accessibility upgrades)
1B - Existing building modernization – (Gym, HVAC, Exterior)
2. North Tahoe Field House (New field house and site development)
3. North Tahoe Synthetic Turf Only at Multi-Sport Stadium

PHASE 2

4. Kings Beach New Addition & Portable Removal (includes interim housing)
5. Kings Beach Parking Lot & Parent Drop-Off (Existing lot upgrade & church property expansion)
6. Kings Beach Bus Drop Off, Pedestrian path & Artificial Turf Field

FUTURE

7. Tahoe Lake Portable Removal, Site Upgrades & Reclaim Classrooms (SPED & Wellness Center)
8. Tahoe Lake Atrium & Partial Structural Upgrade
9. North Tahoe Athletic Field Upgrades (North fields and south baseball field)
10. North Tahoe Building Modernization & Site Improvements (includes tennis, playground, parking expansion, and interim housing)
11. North Tahoe Multi-Sport Stadium (full upgrade)
12. Tahoe Lake Structural Snow Load Roof Upgrade (includes interim housing)
13. Kings Beach Structural Snow Load Roof Upgrades & Building Modernization (includes interim housing)

Truckee

1

PROJECT LIST – PRIORITIZATION - TRUCKEE

PHASE 1

- Glenshire ES Portable Removal & New Classroom Additions (includes site upgrades & interim housing)
- Alder Creek MS Portable Removal & New Classroom Addition
- Truckee HS Structural Roof Upgrades & Building Modernization
- Truckee HS CTE Addition (Welding, Robotics)
- Truckee HS Multi-Sport Stadium (Stadium, Ramps & Concession/Restroom buildings)

PHASE 2

- Alder Creek MS Admin/Flex Lab Reconfiguration
- Glenshire ES New Cafeteria, Kitchen, Library & Site Improvements

FUTURE

- Truckee HS Athletic Field Upgrades (Baseball/softball fields, practice field, promenade, & parking)
- District Office Upgrades (Minor)
- Truckee HS Kitchen Expansion
- Truckee HS West Site Upgrades (Bus Drop Off, Parking, Tennis courts, Truckee ES Drop-Off)
- Truckee HS Wellness Center, Band, and Atrium
- Truckee ES Structural Snow Load Roof Upgrades & Modernization (*Truckee ES Alternative: New 2 Story Addition*)
- Truckee ES Pre-K Classroom Addition
- District Office SELS Integration into main building
- District Office Multi-Use Indoor Community Space
- District Office Upgrades
- Truckee ES Site Improvements (Artificial turf field, playground, drop-off)
- Truckee ES Cafeteria Expansion
- Glenshire ES Building Modernization
- Donner Trail ES Aging Facility Replacement (New Classroom Wing, Structural Upgrades)
- Donner Trail ES Site Improvements (Artificial turf field, playground)
- Truckee HS Building Modernization (not under snow load roof)
- Alder Creek MS Building Modernization
- Alder Creek MS Site Improvements (artificial turf field replacement, fencing, etc)
- Sierra Cont HS New Facility
- Transport Facility Bus Shelter

				120,829,
				12,548,
	0.37 Acres	1,320,000	488,	
	13,400 SF	900	12,060,	
	1.61 Acres	1,320,000	2,127,	
	Phase 1 Subtotal			16,877,
				19,875,
	10,000 SF	900	9,000,	
	6,972 SF	1,320,000	514,	
	20,722 SF	500	10,361,	
	Phase 2 Subtotal			22,857,
				11,404,
	5.60 Acres	1,320,000	7,392,	
	3.04 Acres	1,320,000	4,012,	
				52,447,
	20,228 SF	500	10,114,	
	133,062 SF	200	26,612,	
	35820 SF	100	3,582,	
	4.84 Acres	1,320,000	6,388,	
	23 per Portabl	250,000	5,750,	
	5.05 Acres	1,320,000	6,666,	
	Future Subtotal			81,095,

Budget Modeling

Total Need \$1.2B

TTUSD FMP Draft Cost Model

- Lakeside Total \$445M
- Truckee Total \$870M

Bonding Capacity

- Lakeside \$265M
- Truckee \$375M
- \$640M Total

Budget Model

Tahoe Truckee Unified School District Facilities Master Plan Update Budget Model						By Project		
Assumed Escalation to 2029 (4% annually)		20%	Construction Costs - 2023 Values			With Escalation	Contingency (10%)	Soft Costs (Estimated at 25%)
Assumed Escalation to 2033 (4% annually)		36%	Quantity	Unit Cost	Sub Total			
Assumed Escalation to 2038 (4% annually)		44%						
regional increase (included in sub total)		15.0%						
Lakeside Sites								
North Tahoe Middle School & High School					120,829,894	144,995,872	14,499,587	39,873,865
Field House					12,548,400			
Site Development			0.37 Acres	1,320,000	488,400			
New Field House Construction			13,400 SF	900	12,060,000			
Multi-Sport Stadium - Synthetic Turf			1.61 Acres	1,320,000	2,127,273			
Phase 1 Subtotal					16,877,024	20,252,428	2,025,243	5,569,418
CTE/Wellness/Student Union Addition					19,875,800			
New Addition			10,000 SF	900	9,000,000			
Site Improvements (amphitheater & Accessibility upgrades)			0.39 Acres	1,320,000	514,800			
Existing Building Modernization (Gym, HVAC, Exterior)			20,722 SF	500	10,361,000			
Phase 2 Subtotal					22,857,170	31,085,751	3,108,575	8,548,582
Athletic Field Upgrades					11,404,800			
North Fields			5.60 Acres	1,320,000	7,392,000			
South Baseball Field			3.04 Acres	1,320,000	4,012,800			
Building Modernization					52,447,200			
Significant Improvements			20,228 SF	500	10,114,000			
Moderate Improvements			133,062 SF	200	26,612,400			
Minor Improvements			35820 SF	100	3,582,000			
Site Improvements (tennis, playground, parking lot expansion)			4.84 Acres	1,320,000	6,388,800			
Interim Housing Allowance			23 per Portabl	250,000	5,750,000			
Multi-Sport Stadium - Full Upgrade			5.05 Acres	1,320,000	6,666,000			
Future Subtotal					81,095,700	116,777,808	11,677,781	32,113,897

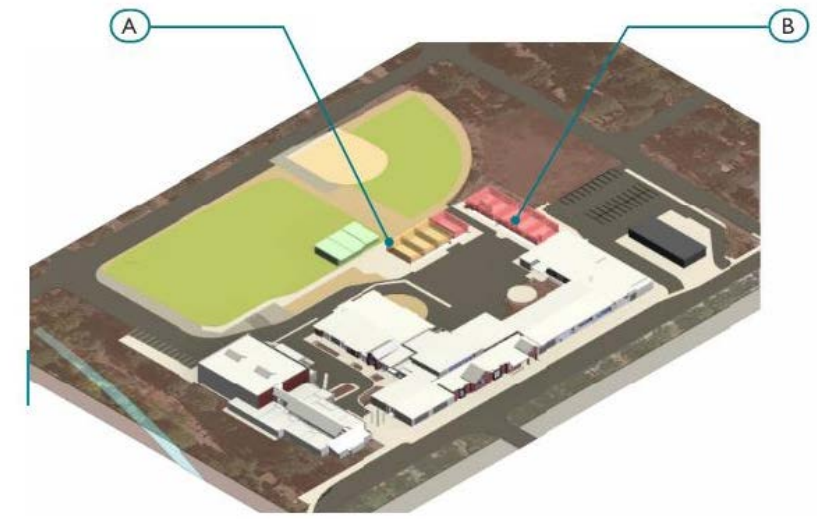
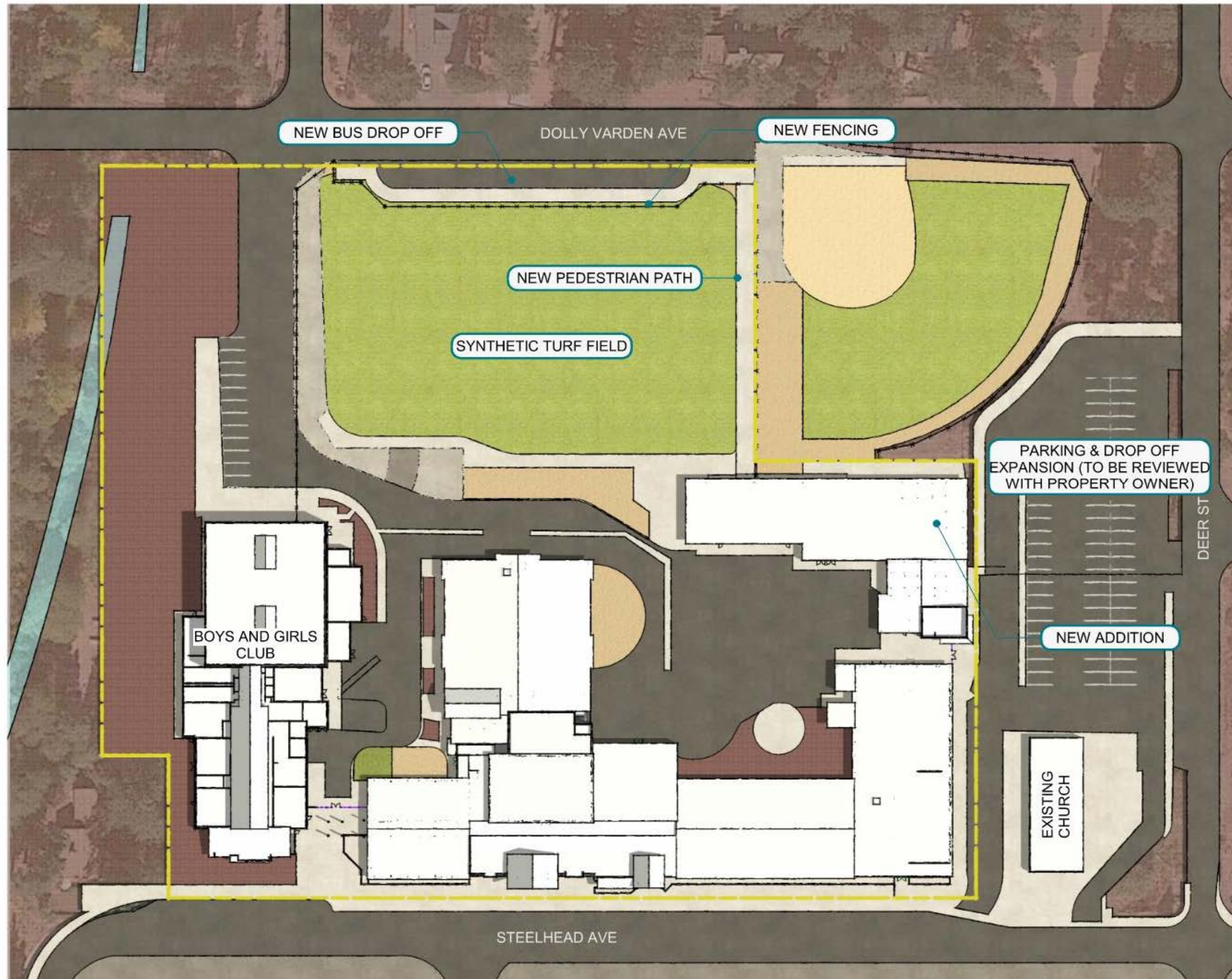
Tahoe Truckee Unified School District Facilities Master Plan Budget Model	Summary			2024 Bond Target	Bond Capacity
	TTUSD FMP Updated Cost				
	2023 Dollars	With Escalation (4% annually)	Full Project including Soft Costs & Escalation (10% Contingency & 25% Soft Costs)		
	Phase 1	2029 (20%)			
	Phase 2	2033 (36%)			
Lakeside Projects					
	Phase 1	41,113,734	49,336,480	67,837,661	
	Phase 2	34,081,630	46,351,017	63,732,648	
		75,195,364	95,687,497	131,570,309	
				144,727,339	119,950,000
	Future	137,989,650	198,705,096	273,219,507	265,424,724
			TOTAL	445,268,797	
Truckee Side Projects					
	Phase 1	95,102,390	114,122,867	156,918,943	
	Phase 2	28,484,925	38,739,498	53,266,810	
		123,587,315	152,862,365	382,796,589	
				421,076,248	159,400,000
	Future	206,227,430	296,967,499	408,330,311	375,098,870
			TOTAL	870,239,591	
ALL					
	Phase 1 (2027)	136,216,123	163,459,348	224,756,603	
	Phase 2 (2030)	62,566,555	85,090,515	116,999,458	
	Subtotal	198,782,678	248,549,863	341,756,061	
			TOTAL	375,931,667	279,350,000
	Future	344,217,080	495,672,595	681,549,818	640,523,594
			TOTAL NEED	1,163,229,634	

Escalation
Project Contingency
& Soft Costs
Bond Contingency
Bond Target



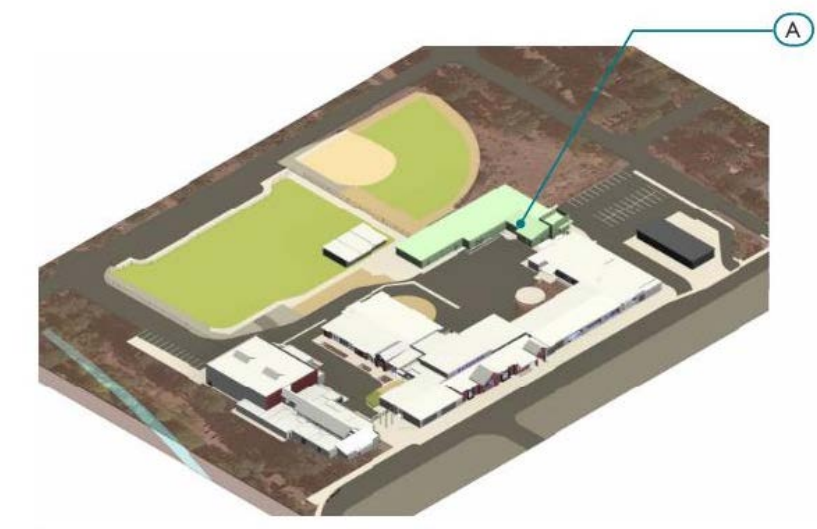
Phasing & Implementation

KINGS BEACH ES



PHASE 1A

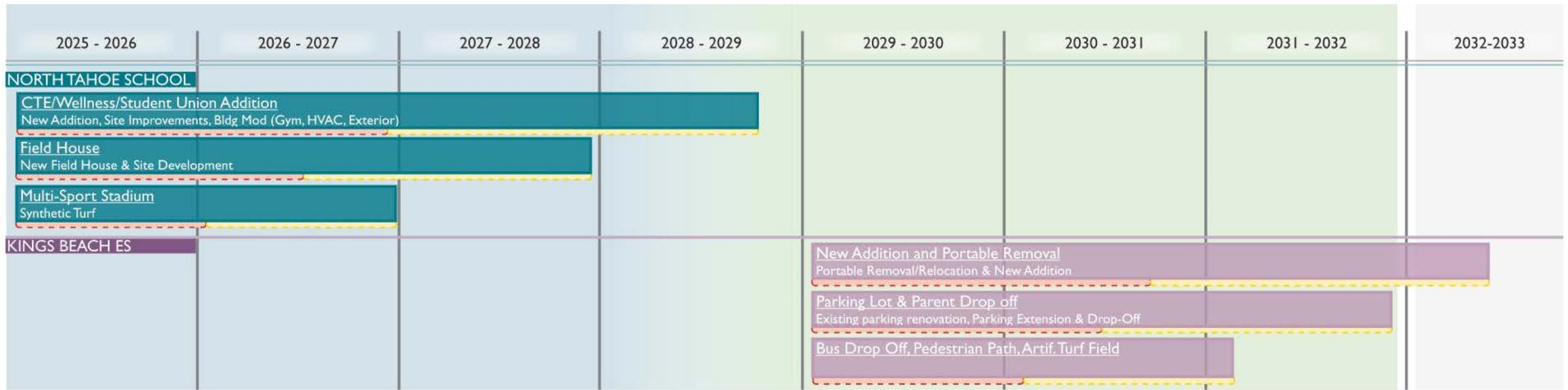
- A. Relocate Portables needed to maintain school capacity on site.
- B. Remove excess portables to make room for future construction



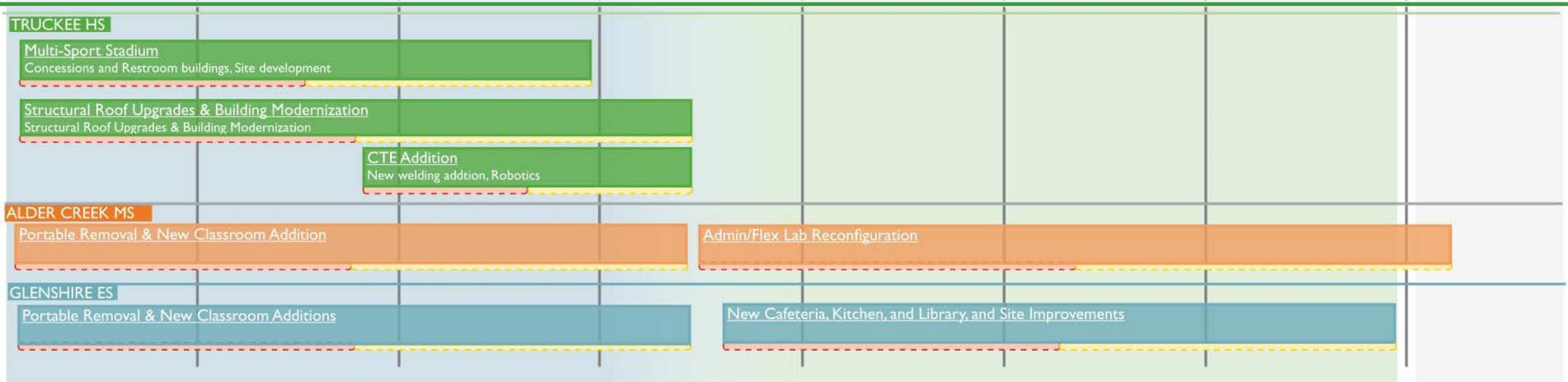
PHASE 1B

- A. Construct new building with Administration, Cafeteria, kitchen, and flex classrooms.

LAKE



TRUCKEE



Draft Alternatives Facility Master Plan



Questions?