Huntington Beach City School District

BCA architecture planning interiors

OnPoint Innovative Learning Environments

Measure Q Bond Implementation – Initial DRAFT Presentation

January 17, 2017

Agenda

1. Overview of the Measure Q Bond Implementation Prioritization Process
2. District Wide Priorities
3. Measure Q Phasing by Priority
4. Demonstration Classroom Conceptual Design
5. Middle School Gym/MP & STEM Lab Design
6. Project Phasing by Campus

Overview of the Bond Phasing Prioritization Process

1. **Facilities Needs Assessment** **July & August 2016**
   - BCA's team worked closely with the Superintendent and multiple members of the M&O staff to develop the facilities needs assessment and recommendations for the District at the 8/9/16 Board Meeting.
2. **Successful Passage Measure Q** **November 2016**
   - In Early November Measure Q was approved with 63.63% of the community supporting the $159,850,000 Bond Measure.
3. **Align Bond Sales with Facilities Needs Assessment Priorities** **December 2016**
   - Over multiple meetings in December, BCA, the Superintendent and the Assistant Superintendent of Administrative Services aligned the District Priorities identified during the facilities needs assessment with the four Bond sales.
4. **Phase 1 Project Conceptual Designs** **December 2016 & January 2017**
   - BCA developed a detailed scope for all projects that will be completed under the first phase. Conceptual designs were completed for the 21st century classrooms, Middle School gyms/multi-purpose buildings and Middle School STEM labs.
5. **Site Committee User Group Meetings** **January 2017**
   - BCA's team visited District campuses to discuss the Measure Q Bond project phasing approach and obtained feedback which was incorporated into this initial DRAFT presentation.

Measure Q Phasing by Priority Goals

- Complete 21st Century Learning Environment demonstration classroom(s) at each campus during the 2017 summer.
- Complete all life safety projects in the first phase.
- Complete 21st century classroom renovations District wide within the first two phases.
- Complete new Middle School STEM labs and gym/multi-purpose projects in the first phase.

Priority 1: Renovate all classrooms into 21st Century Learning Environments, Seismic Upgrades (AB 300), Americans with Disabilities Upgrades, Electrical Upgrades, Hazardous Materials Abatement, Roof Replacements.

Priority 2: Multipurpose and STEM Labs at the Middle Schools, LED lighting and lighting controls, Site Access/Circulation improvements.

Priority 3: Repurpose Libraries to Learning Commons, Façade Improvements.

Priority 4: Portable to Permanent initiative, Safety and security single point of entry/exit at Admin.

Bond Issuances (Preliminary Analysis)

2017-2020 Phase 1:	$60,000,000	(Priority 1 & 2)
2020-2023 Phase 2:	$58,000,000	(Priority 1, 2 & 4)
2023-2026 Phase 3:	$13,000,000	(Priority 2 & 3)
2026-2029 Phase 4:	$28,000,000	(Priority 3 & 4)
2017-2029 TOTAL:	**$159,000,000**	(Priority 1 - 4)

Measure Q Bond Implementation FUNDING BY PHASE

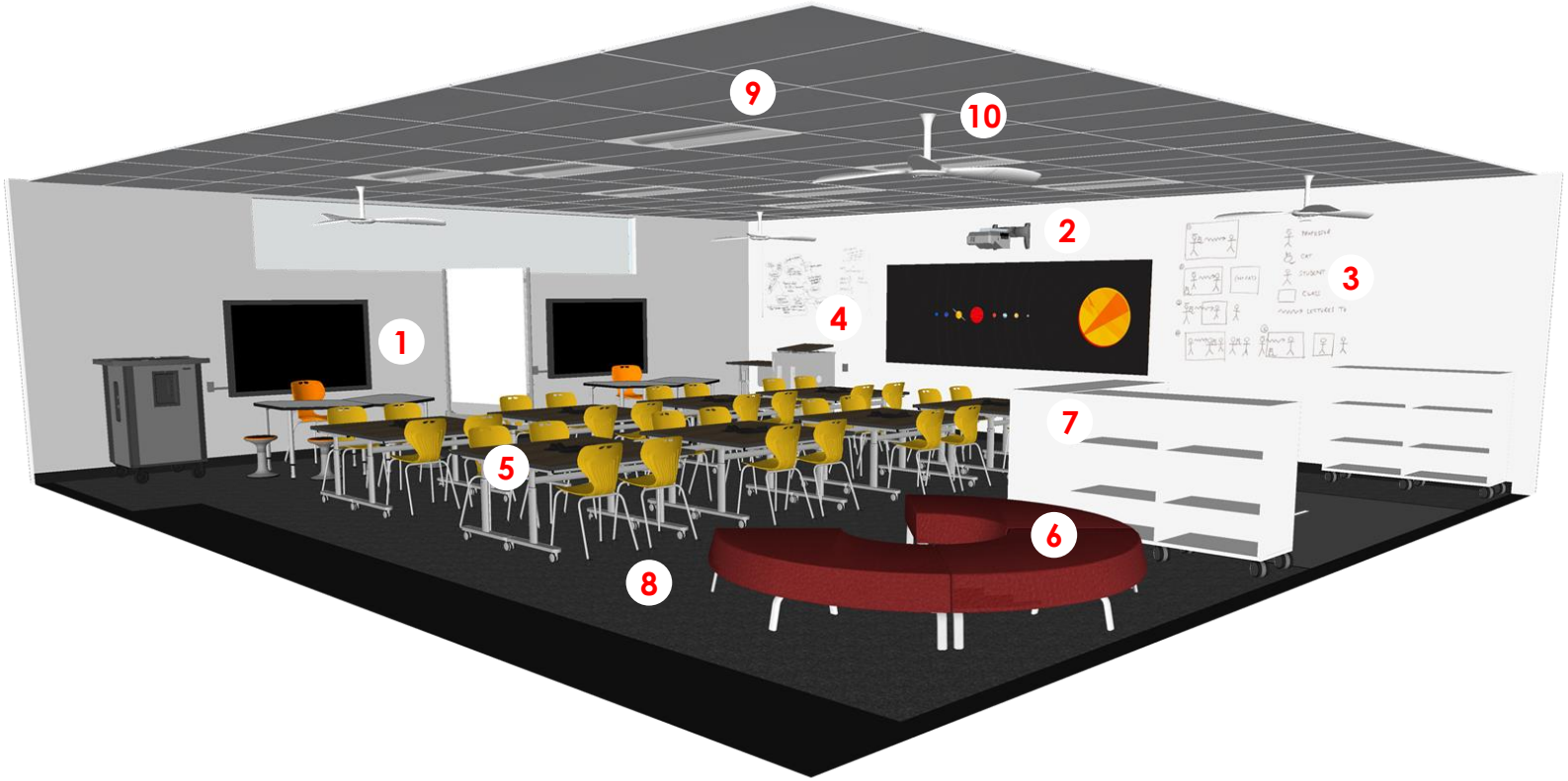
ESTIMATED HARD CONSTRUCTION COSTS (SUBJECT TO CHANGE as ADDITIONAL INFORMATION IS GATHERED)	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
Dwyer Middle School	$ 16,140,080	$ 3,285,700	$ 2,323,200	$ 2,310,000
Sowers Middle School	$ 15,636,720	$ 3,509,000	$ 7,814,400	$ 7,084,000
Eader Elementary School	$ 93,500	$ 6,316,200	$ -	$ 385,000
Hawes Elementary School	$ 9,359,900	$ 1,276,000	$ 704,000	$ 8,470,000
Moffett Elementary School	$ 6,671,500	$ 1,276,000	$ -	$ 2,310,000
Perry Elementary School	$ 608,300	$ 6,730,900	$ -	$ -
Peterson Elementary School	$ 951,500	$ 6,061,000	$ 246,400	$ 539,000
Seacliff Elementary School	$ 93,500	$ 5,199,700	$ -	$ 385,000
Smith Elementary School	$ 93,500	$ 13,812,700	$ -	$ 1,540,000
Measure Q Bond Projects	**Phase 1 (2017-2020)**	**Phase 2 (2020-2023)**	**Phase 3 (2023-2026)**	**Phase 4 (2026-2029)**
Subtotal	$ 43,435,000	$ 37,200,000	$ 7,875,000	$ 14,950,000
Contingency (10%)	$ 4,343,500	$ 3,720,000	$ 787,500	$ 1,495,000
Construction Escalation (4% per year)	$ 1,870,000	$ 6,547,200	$ 2,425,500	$ 6,578,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 49,648,500**	**$ 47,467,200**	**$ 11,088,000**	**$ 23,023,000**
Soft Cost Budget (22%)	$ 10,922,670	$ 10,442,784	$ 2,439,360	$ 5,065,060
TOTAL ESTIMATED COST BY PHASE	**$ 60,571,170**	**$ 57,909,984**	**$ 13,527,360**	**$ 28,088,060**

TOTAL ESTIMATED BOND PROJECT COST	**$ 160,096,574**
ESTIMATED BOND SALE CONSULTANT FEES ($300,000 per sale)	$ 1,200,000
TOTAL ESTIMATED BOND EXPENDITURE	**$ 161,296,574**
Available Measure Q Funds	$ 159,850,000
Remaining Measure Q Bond Funds	**$ (1,446,574)**

BCA continues to evaluate all projects along with other possible sources of funding to balance the overall program budget.

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

21st Century Demonstration Classroom 2nd – 3rd GRADE CLASSROOM



2nd-3rd Grade Classroom Amenities

1. LED Device(s)
2. Interactive Projector(s)
3. Floor to Ceiling "Walltalkers" Magnetic Dry Erase Wall
4. Custom AV Control
5. Agile Furniture
6. Soft Seating
7. Mobile Storage
8. Carpet Floors
9. LED Lighting
10. Haiku Fans
11. Window Tinting

Middle School Gym / Multi-purpose CONCEPTUAL DESIGN

BCA architecture planning interiors

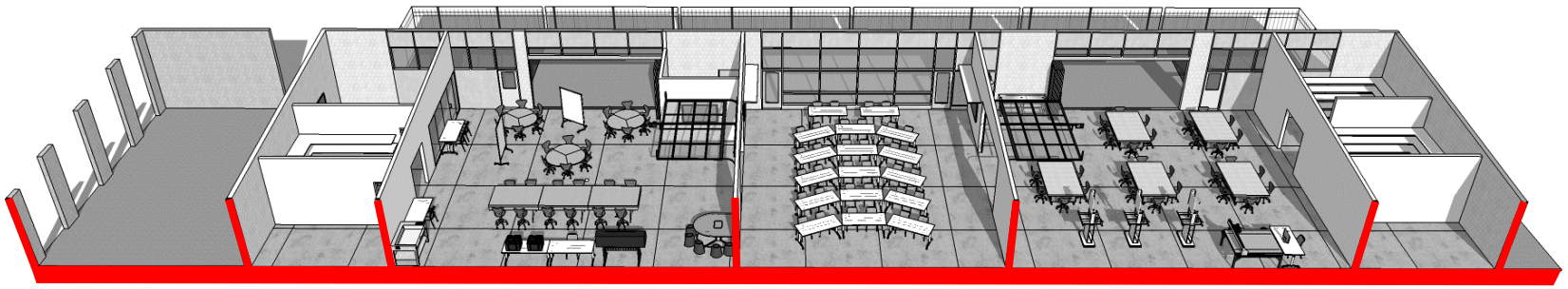
Building Features

- Competition Basketball & Volleyball Courts
- Performing Arts Stage
- Dressing Rooms
- Ample Storage
- Lobby
- Student Restrooms
- Public Restrooms
- Tiered Seating
- Performance Lighting
- Natural Light

Middle School STEM Lab CONCEPTUAL DESIGN

STEM Lab Features

1. LED Device(s)
2. Interactive Projector(s)
3. Floor to Ceiling "Walltalkers" Magnetic Dry Erase Wall
4. Trackable Surface
5. Agile Workbenches
6. Exterior Nanawalls
7. Interior Nanawalls
8. Ceiling Mounted Retractable Power
9. Concrete Floors - Durability
10. Floor to Ceiling South Facing Low-E Glazing
11. Operable Windows
12. LED Lighting



Storage	Digital Playground	Group Presentation & Lecture	Fab Lab	Storage

Eader Elementary School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 26 (5th Grade) - Estimated Completion Fall 2017**

Phase 2 Projects (2020 - 2023)

- **21st Century Classroom Renovations, Replace Windows, New Electrical**
- **21st Century Portable Classroom Renovations**
- **Library to Learning Commons Renovation, Replace Windows**
- **Replace Windows, New Electrical**
- **New Boy's Restrooms (Location TBD)**
- **ADA Parking Upgrade**

Phase 3 Projects (2023 - 2026)

- **No Work**

Phase 4 Projects (2026 - 2029)

- **Repair Roof Overhangs**

Eader Elementary School MEASURE Q BOND PROJECTS

Eader Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
21st Century Classroom Renovations		$ 3,650,000		
21st Century Portable Renovations		$ 250,000		
New Electrical Service		$ 500,000		
New Boy's Restrooms		$ 150,000		
Parking ADA Upgrade		$ 75,000		
Replace Windows		$ 250,000		
Library to Learning Commons Renovation		$ 75,000		
Repair Roof Overhangs				$ 250,000
Subtotal	$ 85,000	$ 4,950,000	$ -	$ 250,000
Contingency (10%)	$ 8,500	$ 495,000	$ -	$ 25,000
Construction Escalation (4% per year)		$ 871,200	$ -	$ 110,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 93,500**	**$ 6,316,200**	**$ -**	**$ 385,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Hawes Elementary School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 18 (4th Grade) - Estimated Completion Fall 2017**
- **21st Century Classrooms, AB 300 Upgrades, Roof Repair, New Electrical**
- **21st Century Portable Classroom Renovations**
- **AB 300 upgrades**
- **Free Standing Covered Walkway Around the Perimeter of the Existing Building**
- **Façade Improvements – Stucco & Paint**

Phase 2 Projects (2020 - 2023)

- **New Free Standing Shade Structure over Lunch Area**

Phase 3 Projects (2023 - 2026)

- **Upgrade Lighting to LED**

Phase 4 Projects (2026 - 2029)

- **New Classroom Building and Learning Commons to Replace Portables (one additional)**

Hawes Elementary School MEASURE Q BOND PROJECTS

Hawes Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
21st Century Classroom Renovations	$ 3,000,000			
21st Century Portable Renovations	$ 600,000			
Electrical Upgrades	$ 500,000			
AB 300 upgrades	$ 2,000,000			
Façade Improvements	$ 1,000,000			
Covered Walkways	$ 1,000,000			
Free Standing Shade Structure		$ 1,000,000		
Upgrade Lighting to LED			$ 500,000	
Commons)				$ 5,500,000
Subtotal	$ 8,185,000	$ 1,000,000	$ 500,000	$ 5,500,000
Contingency (10%)	$ 818,500	$ 100,000	$ 50,000	$ 550,000
Construction Escalation (4% per year)	$ 356,400	$ 176,000	$ 154,000	$ 2,420,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 9,359,900**	**$ 1,276,000**	**$ 704,000**	**$ 8,470,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Moffett Elementary School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 16 (5th Grade) - Estimated Completion Fall 2017**
- **21st Century Classroom Renovations**
- **21st Century Portable Classroom Renovations**
- **Free Standing Covered Walkway Around the Perimeter of the Existing Building**
- **Library to Learning Commons & Administration Renovation, Replace Windows**
  - **Façade Improvements – Stucco & Paint**
  - **AB 300 Upgrades - TBD**

Phase 2 Projects (2020 - 2023)

- **New Free Standing Shade Structure over Lunch Area**

Phase 3 Projects (2023 - 2026)

- **No Work**

Phase 4 Projects (2026 - 2029)

- **New Classroom Building to Replace Portables**

Moffett Elementary School MEASURE Q BOND PROJECTS

Moffett Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
21st Century Classroom Renovations	$ 3,600,000			
AB 300 upgrades	TBD			
Portable Upgrades	$ 50,000			
Façade Improvements	$ 1,000,000			
Covered Walkways	$ 1,000,000			
Library to Learning Commons & Administration Renovation	$ 100,000			
Free Standing Shade Structure		$ 1,000,000		
Portables to Permanent				$ 1,500,000
Subtotal	$ 5,835,000	$ 1,000,000	$ -	$ 1,500,000
Contingency (10%)	$ 583,500	$ 100,000	$ -	$ 150,000
Construction Escalation (4% per year)	$ 253,000	$ 176,000	$ -	$ 660,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 6,671,500**	**$ 1,276,000**	**$ -**	**$ 2,310,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Perry Elementary School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 8 (Title 1 / STEM) - Estimated Completion Fall 2017**
- **Replace Hardscape**
- **Replace Windows**

Phase 2 Projects (2020 - 2023)

- **21st Century Classroom Renovations**
- **21st Century Portable Classroom Renovations**
- **Administration Renovation**
- **Library to Learning Commons Renovation, Replace Windows**
- **New Electrical to Admin & Multi-purpose**

Phase 3 Projects (2023 - 2026)

- **No Work**

Phase 4 Projects (2026 - 2029)

- **No Work**

Perry Elementary School MEASURE Q BOND PROJECTS

Perry Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
Replace Hardscape	$ 300,000			
Replace windows	$ 150,000			
21st Century Classroom Renovations		$ 4,000,000		
21st Century Portable Renovations		$ 200,000		
New Electrical to Admin. and Multi-purpose		$ 500,000		
Administration Renovation		$ 500,000		
Library to Learning Commons Renovation		$ 75,000		
Subtotal	$ 535,000	$ 5,275,000	$ -	$ -
Contingency (10%)	$ 53,500	$ 527,500	$ -	$ -
Construction Escalation (4% per year)	$ 19,800	$ 928,400	$ -	$ -
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 608,300**	**$ 6,730,900**	**$ -**	**$ -**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Peterson Elementary School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 18, 3rd Grade - Estimated Completion Fall 2017**
- **New Electrical – Transformer, Switch Gear, Panels Infrastructure**

Phase 2 Projects (2020 - 2023)

- **21st Century Classroom Renovations**
- **21st Century Portable Classroom Renovations**
- **Repurpose Food Service/ New Small Warming Kitchen**

Phase 3 Projects (2023 - 2026)

- **Library to Learning Commons Renovation**
- **Incorporating a Fitness Component in the CLAP Wing**

Phase 4 Projects (2026 - 2029)

- **Adding Additional Parking North of the CLAP Wing**

Peterson Elementary School MEASURE Q BOND PROJECTS

Peterson Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
New Electrical (Transformer, Switch Gear, Infrastructure)	$ 750,000			
21st Century Classroom Renovations		$ 4,000,000		
21st Century Portable Renovations		$ 250,000		
Repurpose Food Service/Small Warming Kitchen		$ 500,000		
Library to Learning Commons Renovation			$ 75,000	
Fitness Renovation			$ 100,000	
Expand Parking				$ 350,000
Subtotal	$ 835,000	$ 4,750,000	$ 175,000	$ 350,000
Contingency (10%)	$ 83,500	$ 475,000	$ 17,500	$ 35,000
Construction Escalation (4% per year)	$ 33,000	$ 836,000	$ 53,900	$ 154,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 951,500**	**$ 6,061,000**	**$ 246,400**	**$ 539,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Seacliff Elementary MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room 21 (5th Grade) - Estimated Completion Fall 2017**

Phase 2 Projects (2020 - 2023)

- **21st Century Classroom Renovations & Roof Replacement**
- **Roof Replacement**
- **Library to Learning Commons Renovation, Roof Replacement**

Phase 3 Projects (Estimated Completion 2026)

- **No Work**

Phase 4 Projects (Estimated Completion 2029)

- **Athletic Field and Berm Repair**

Seacliff Elementary MEASURE Q BOND PROJECTS

Seacliff Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
21st Century Classroom Renovations and Roof Replacement		$ 4,000,000		
Library to Learning Commons Renovation		$ 75,000		
Field & Berm Repair				$ 250,000
Subtotal	$ 85,000	$ 4,075,000	$ -	$ 250,000
Contingency (10%)	$ 8,500	$ 407,500	$ -	$ 25,000
Construction Escalation (4% per year)		$ 717,200	$ -	$ 110,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 93,500**	**$ 5,199,700**	**$ -**	**$ 385,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Smith Elementary MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- **Demonstration Classroom – Room XX (Estimated Completion Fall 2017)**

Phase 2 Projects (2020 - 2023)

- **21st Century Classroom Renovations & Walkway Removal**
- **New Classroom and Administration Building to Replace Portables**
- **New Site Parking and Drop-off off 17th Street**
- **New Kinder Parking and Drop-off off 14th Street**
- **Library to Learning Commons Renovation**
- **Repurpose to Teachers Lounge / Workroom**

Phase 3 Projects (2023 - 2026)

- **No Work**

Phase 4 Projects (2026 - 2029)

- **Multipurpose Renovation**

Smith Elementary MEASURE Q BOND PROJECTS

Smith Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(1) Demonstration Classroom	$ 85,000			
Library to Learning Commons Renovation		$ 75,000		
21st Century Classroom Renovations		$ 4,000,000		
Portable to Permanent & Administration Building		$ 5,000,000		
Site Circulation Improvements (separate vehicular and pedestrian circulation)		$ 1,500,000		
Repurpose Existing Admin to Teachers Lounge & Workroom		$ 250,000		
Multipurpose Renovation				1000000
Subtotal	$ 85,000	$ 10,825,000	$ -	$ 1,000,000
Contingency (10%)	$ 8,500	$ 1,082,500	$ -	$ 100,000
Construction Escalation (4% per year)	$ -	$ 1,905,200	$ -	$ 440,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 93,500**	**$ 13,812,700**	**$ -**	**$ 1,540,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Dwyer Middle School MEASURE Q BOND PROJECTS

Phase 1 Projects (2017 - 2020)

- (2) Demonstration Classrooms - Room 106 (Core 8) & Room 219 (Math 6, Leadership) - Estimated Completion Fall 2017
- New Middle School STEM Lab & Gym/Multi-purpose
- 1st 1/2 21st Century Classrooms (21 Classrooms)
- Repair/replace exterior plaster
- ADA upgrade to exterior stairs and ramps
- Upgrade parking and drop off
- MOT - Demo/Hazmat/Relo
- Electrical panel replacement

Phase 2 Projects (2020 - 2023)

- 21st Century Classroom Renovation, Library to Learning Commons Renovation – Second Round (16 Classrooms)

Phase 3 Projects (2023 - 2026)

- Auditorium ADA, Electrical & Lighting
- Eliminate Covered Walkways
- Upgrade Lighting to LED

Phase 4 Projects (2026 - 2029)

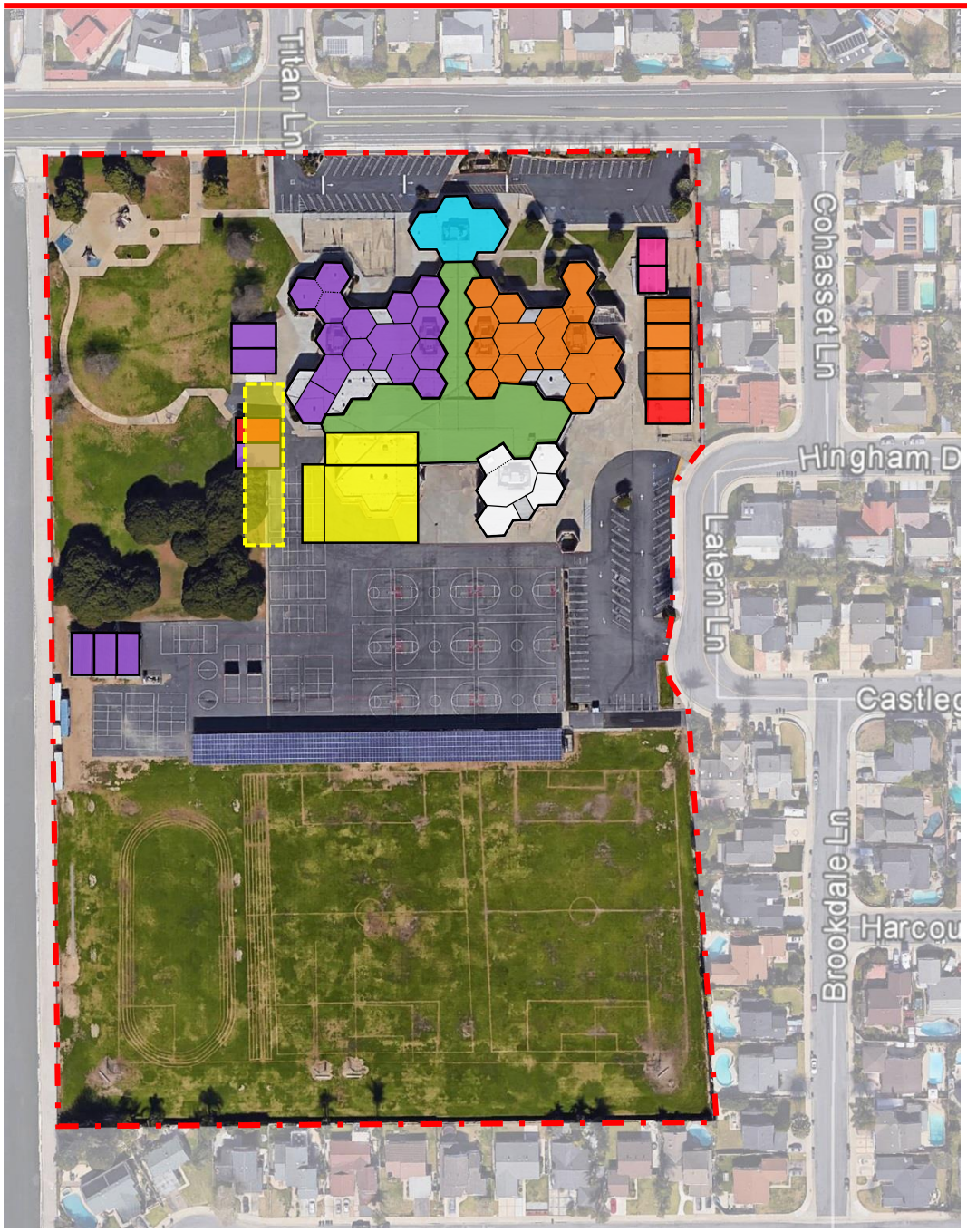
- Visitor Parking/Drop-off, Site Access Control and Path of Travel to Administration

Dwyer Middle School MEASURE Q BOND PROJECTS

Dwyer Middle School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(2) Demonstration Classroom	$ 170,000			
New Middle School STEM Labs & Gym/Multipurpose	$ 7,000,000			
1st 1/2 21st Century Classrooms	$ 2,500,000			
Repair/replace exterior plaster	$ 720,000			
Electrical panel replacement	$ 720,000			
ADA upgrade to exterior stairs and ramps	$ 645,000			
Upgrade parking and drop off	$ 360,000			
MOT Demo/Hazmat/Relo	$ 2,000,000			
2nd 1/2 21st Century Classrooms		$ 2,500,000		
Library to Learning Commons Renovation		$ 75,000		
Auditorium ADA, Electrical & Lighting			$ 750,000	
Upgrade Lighting to LED			$ 750,000	
Eliminate Covered Walkways			$ 150,000	
Site Access Control and Path of Travel to Administration				$ 1,500,000
Subtotal	$ 14,115,000	$ 2,575,000	$ 1,650,000	$ 1,500,000
Contingency (10%)	$ 1,411,500	$ 257,500	$ 165,000	$ 150,000
Construction Escalation (4% per year)	$ 613,580	$ 453,200	$ 508,200	$ 660,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 16,140,080**	**$ 3,285,700**	**$ 2,323,200**	**$ 2,310,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Sowers Middle School MEASURE Q BOND PROJECTS



Phase 1 Projects (2017 - 2020)

- (2) Demonstration Classrooms – Room P7 (Core 8) & Room P10 (6-8 Math) - Estimated Completion Fall 2017
- New Middle School STEM Lab & Gym/Multi-purpose
- 21st Century Classroom Renovation & AB 300 Upgrades – First Round (14 Classrooms)
- Library to Learning Commons Renovation
- 21st Century Portable Classroom Renovations
- Demolish Portables

AB 300 upgrades – Campus Wide

New Electrical - switch gear, panels and infrastructure

Phase 2 Projects (2020 - 2023)

- 21st Century Classroom Renovation & AB 300 Upgrades – Second Round (16 Classrooms)
- 21st Century Portable Classroom Renovations

Phase 3 Projects (2023 - 2026)

- Reconfigure Admin
- Corridor Upgrades – Breakout spaces & Acoustics
- Upgrade Lighting to LED
- Upgrade Existing Staff Restrooms
- Façade Improvements – Stucco & Paint
- Site Access Control

Phase 4 Projects (2026 - 2029)

- Replace Portables with Permanent Buildings

Sowers Middle School MEASURE Q BOND PROJECTS

Sowers Middle School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
(2) Demonstration Classroom	$ 170,000			
New Middle School STEM Labs & Gym/Multipurpose	$ 7,000,000			
1st 1/2 21st Century Classroom Renovations	$ 2,500,000			
1st 1/2 21st Century Portable Renovations	$ 300,000			
Library to Learning Commons Renovation	$ 75,000			
New Electrical - switch gear, panels etc.	$ 750,000			
AB 300 upgrades	$ 2,880,000			
2nd 1/2 21st Century Classroom Renovations		$ 2,500,000		
2nd 1/2 21st Century Portable Renovations		$ 250,000		
Corridor Upgrades			$ 500,000	
Reconfigure Admin			$ 750,000	
Upgrade Lighting to LED			$ 900,000	
Add Staff Restrooms and Upgrade [e] Staff RR			$ 300,000	
Façade Improvements			$ 2,500,000	
Site Access Control			$ 600,000	
Portables to Permanent				$ 4,600,000
Subtotal	$ 13,675,000	$ 2,750,000	$ 5,550,000	$ 4,600,000
Contingency (10%)	$ 1,367,500	$ 275,000	$ 555,000	$ 460,000
Construction Escalation (4% per year)	$ 594,220	$ 484,000	$ 1,709,400	$ 2,024,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 15,636,720**	**$ 3,509,000**	**$ 7,814,400**	**$ 7,084,000**

*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Measure Q Bond Implementation FUNDING BY PHASE

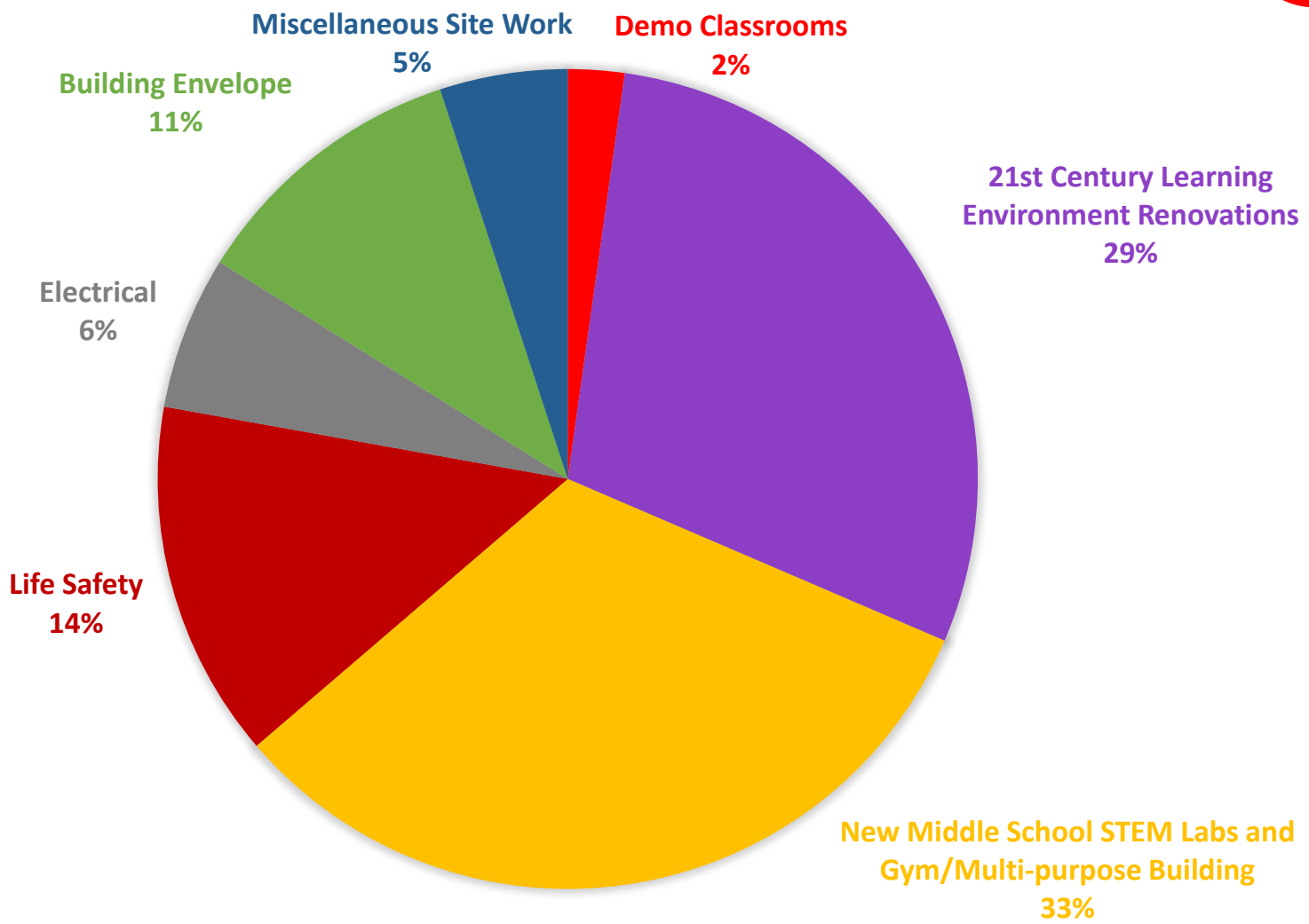
ESTIMATED HARD CONSTRUCTION COSTS (SUBJECT TO CHANGE as ADDITIONAL INFORMATION IS GATHERED)	Phase 1 (2017-2020)	Phase 2 (2020-2023)	Phase 3 (2023-2026)	Phase 4 (2026-2029)
Dwyer Middle School	$ 16,140,080	$ 3,285,700	$ 2,323,200	$ 2,310,000
Sowers Middle School	$ 15,636,720	$ 3,509,000	$ 7,814,400	$ 7,084,000
Eader Elementary School	$ 93,500	$ 6,316,200	$ -	$ 385,000
Hawes Elementary School	$ 9,359,900	$ 1,276,000	$ 704,000	$ 8,470,000
Moffett Elementary School	$ 6,671,500	$ 1,276,000	$ -	$ 2,310,000
Perry Elementary School	$ 608,300	$ 6,730,900	$ -	$ -
Peterson Elementary School	$ 951,500	$ 6,061,000	$ 246,400	$ 539,000
Seacliff Elementary School	$ 93,500	$ 5,199,700	$ -	$ 385,000
Smith Elementary School	$ 93,500	$ 13,812,700	$ -	$ 1,540,000
Measure Q Bond Projects	**Phase 1 (2017-2020)**	**Phase 2 (2020-2023)**	**Phase 3 (2023-2026)**	**Phase 4 (2026-2029)**
Subtotal	$ 43,435,000	$ 37,200,000	$ 7,875,000	$ 14,950,000
Contingency (10%)	$ 4,343,500	$ 3,720,000	$ 787,500	$ 1,495,000
Construction Escalation (4% per year)	$ 1,870,000	$ 6,547,200	$ 2,425,500	$ 6,578,000
TOTAL ESTIMATED HARD CONSTRUCTION COST	**$ 49,648,500**	**$ 47,467,200**	**$ 11,088,000**	**$ 23,023,000**
Soft Cost Budget (22%)	$ 10,922,670	$ 10,442,784	$ 2,439,360	$ 5,065,060
TOTAL ESTIMATED COST BY PHASE	**$ 60,571,170**	**$ 57,909,984**	**$ 13,527,360**	**$ 28,088,060**

TOTAL ESTIMATED BOND PROJECT COST	**$ 160,096,574**
ESTIMATED BOND SALE CONSULTANT FEES ($300,000 per sale)	$ 1,200,000
TOTAL ESTIMATED BOND EXPENDITURE	**$ 161,296,574**
Available Measure Q Funds	$ 159,850,000
Remaining Measure Q Bond Funds	**$ (1,446,574)**

BCA continues to evaluate all projects along with other possible sources of funding to balance the overall program budget.

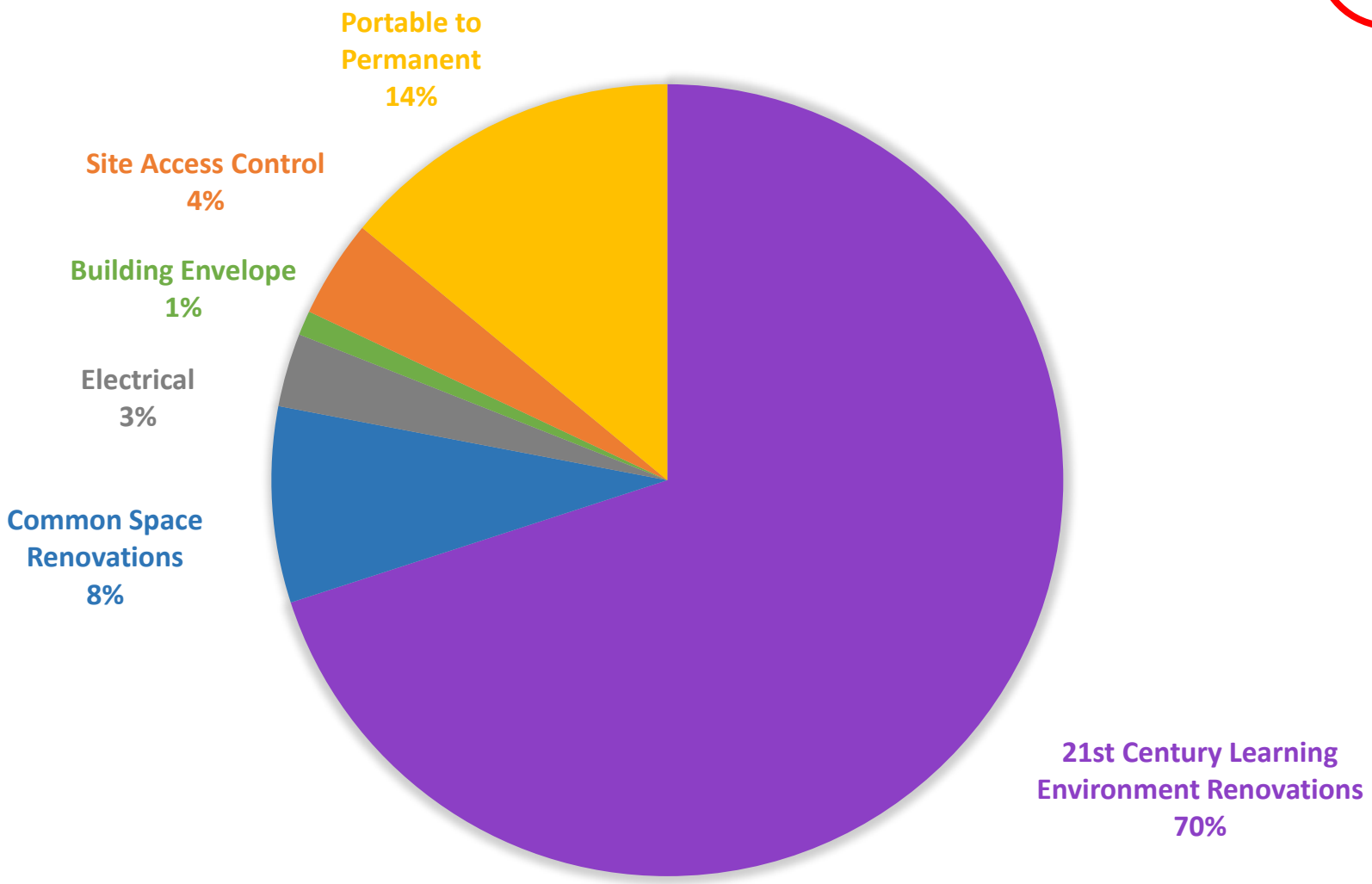
*The estimates above are conceptual estimates – project cost are subject to change as additional information is gathered.

Measure Q Bond Implementation PHASE 1 (2017-2020)



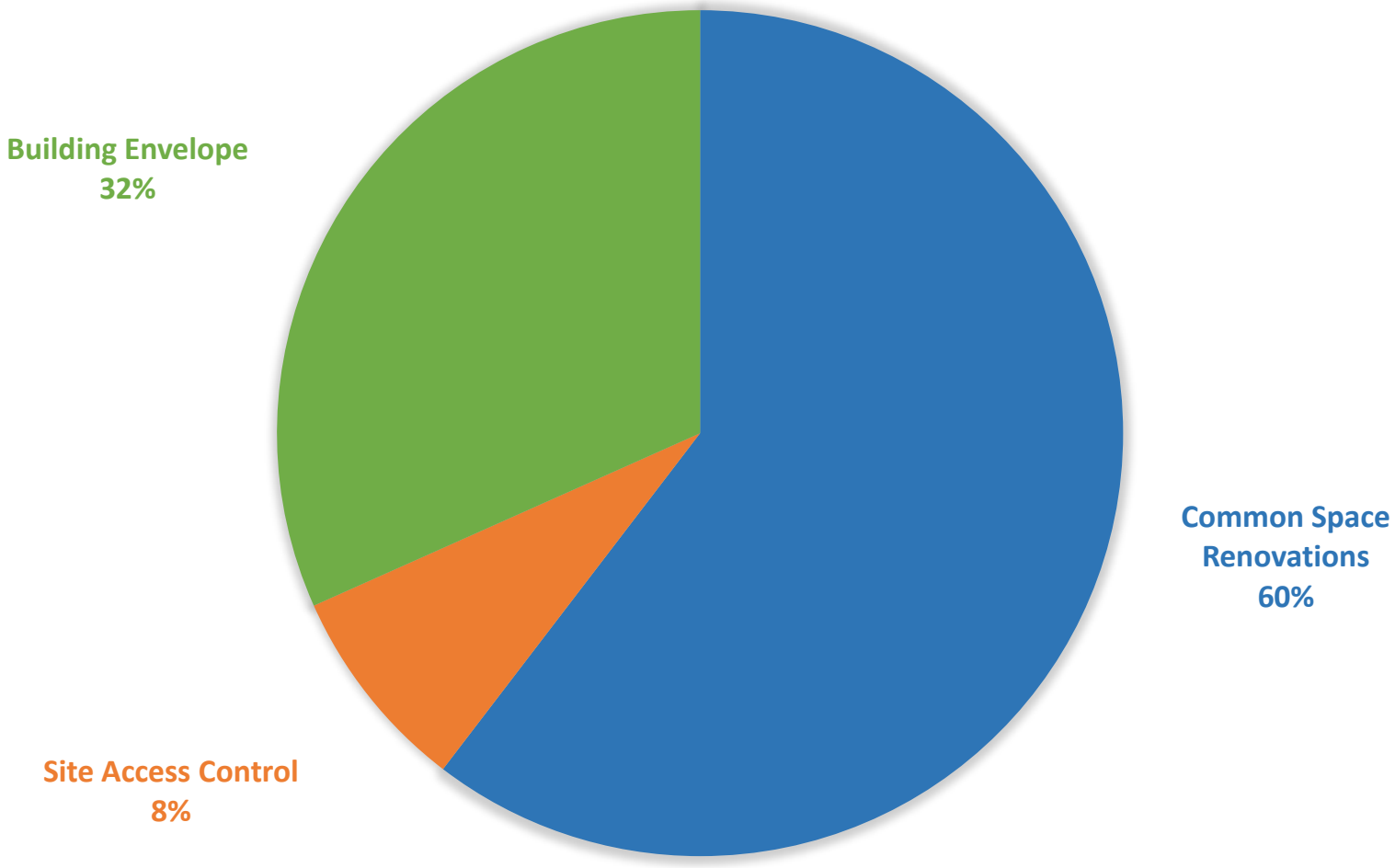
Phase 1: $60,000,000 (Priority 1 & 2)

Measure Q Bond Implementation PHASE 2 (2020-2023)



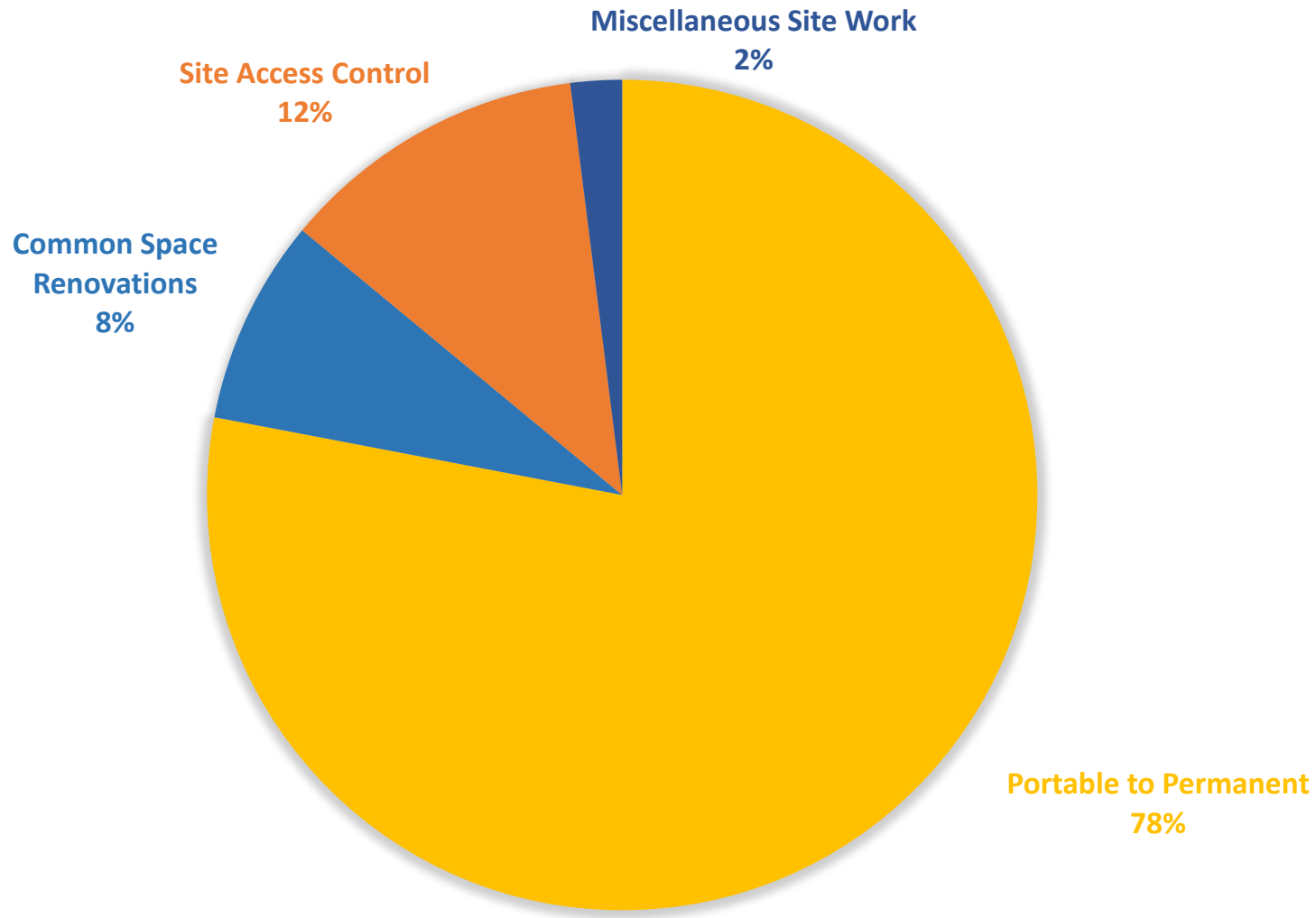
Phase 2: $58,000,000 (Priority 1, 2 & 4)

Measure Q Bond Implementation PHASE 3 (2023-2026)



Phase 3: $13,000,000 (Priority 2 & 3)

Measure Q Bond Implementation PHASE 4 (2026-2028)



Phase 4: $28,000,000 (Priority 3 & 4)

Phase 1 Conceptual Design	**Jan 2017 – March 2017**
Demo Classroom Construction	**Summer 2017**
Phase 1 Design Documentation	**April 2017- Oct 2017**
DSA Review	**Oct 2017 – March 2018**
Phase 1 Bidding	**March 2018 – April 2018**
Phase 1 Construction	**April 2018 – Aug 2019**

*All construction that impacts classroom space is planned over the summer break.

Q&A

BCA
architecture
planning
interiors

Paul Bunton, AIA paulb@bcaarchitects.com 510-612-4774
CEO / Principal in Charge

Brian Whitmore, AIA, LEED brianw@bcaarchitects.com 949-798-5560 ext. 602
President

Michael Henning, AIA, LEED michaelh@bcaarchitects.com 949-293-2524
Associate / Senior Project Manager

Seamus O'Connor seamuso@bcaarchitects.com 949-798-5560 ext.853
Associate / Project Manager