

# Facilities Projects Status Update

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BERKELEY UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION  
FACILITIES SUBCOMMITTEE MEETING  
DECEMBER 13, 2017

# Agenda

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Summary information Action + Discussion

## Action

- West Campus Transitional Campus
- Oxford Elementary Project
- BHS Turf Replacement

Review proposed updated Measure I Budget

- Incorporating all recommended projects

# West Campus

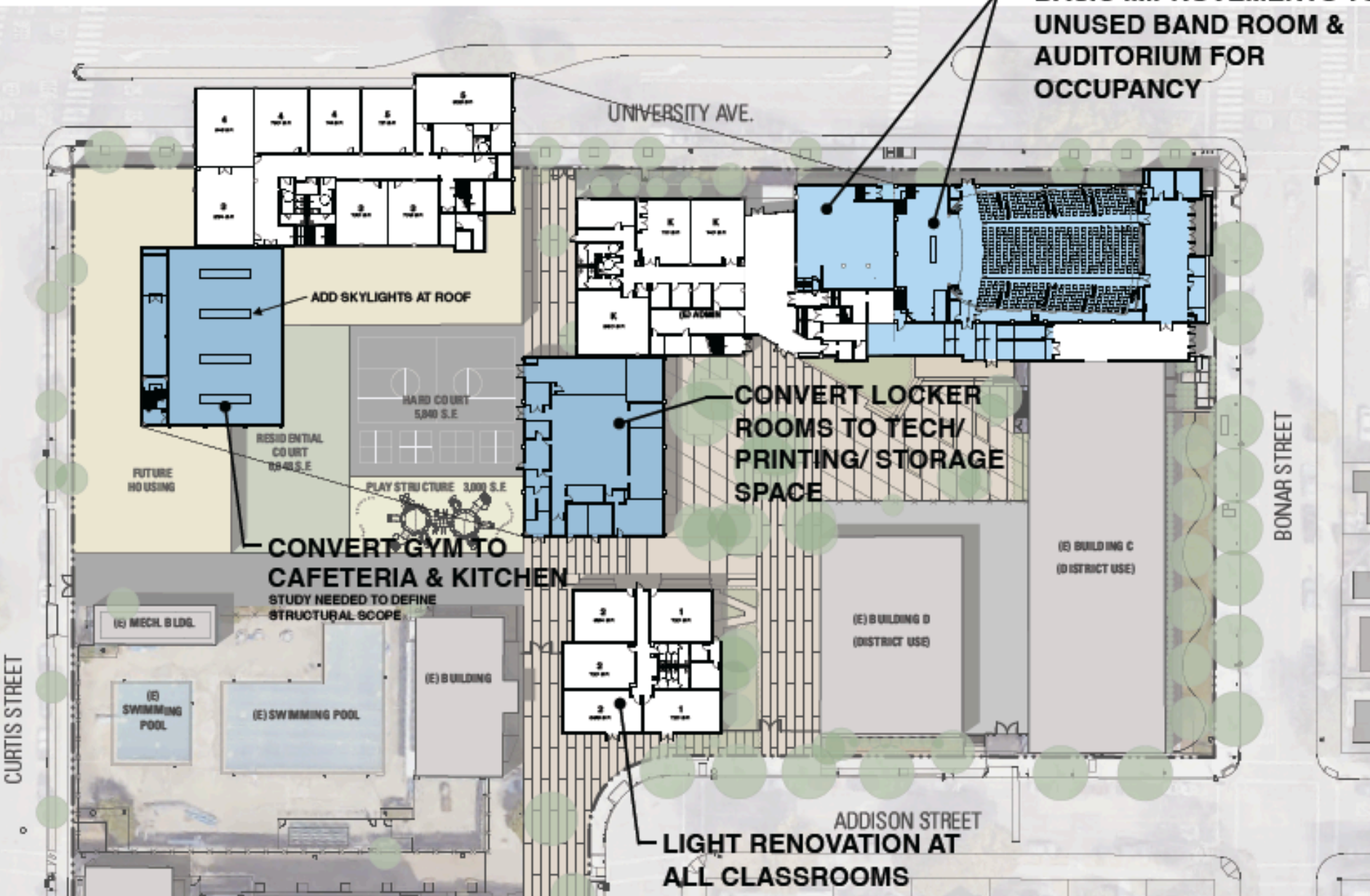
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Action: Approve recommendation to the Board of Education to initiate West Campus project.

- Revised scope of work—see updated site plan
  - Retain + renovate existing central gym/locker building
  - Minor classroom upgrades
  - Convert abandoned band room to flex space
  - Limited renovations to Auditorium—make usable
- Proposed project budget: \$9.848 million
  - Within current Board-approved Reallocation Plan

West Campus Project: Restoration of abandoned spaces, preparation for temporary campus use for major elementary renovations and District program use.

### ALTERNATE SCHEME



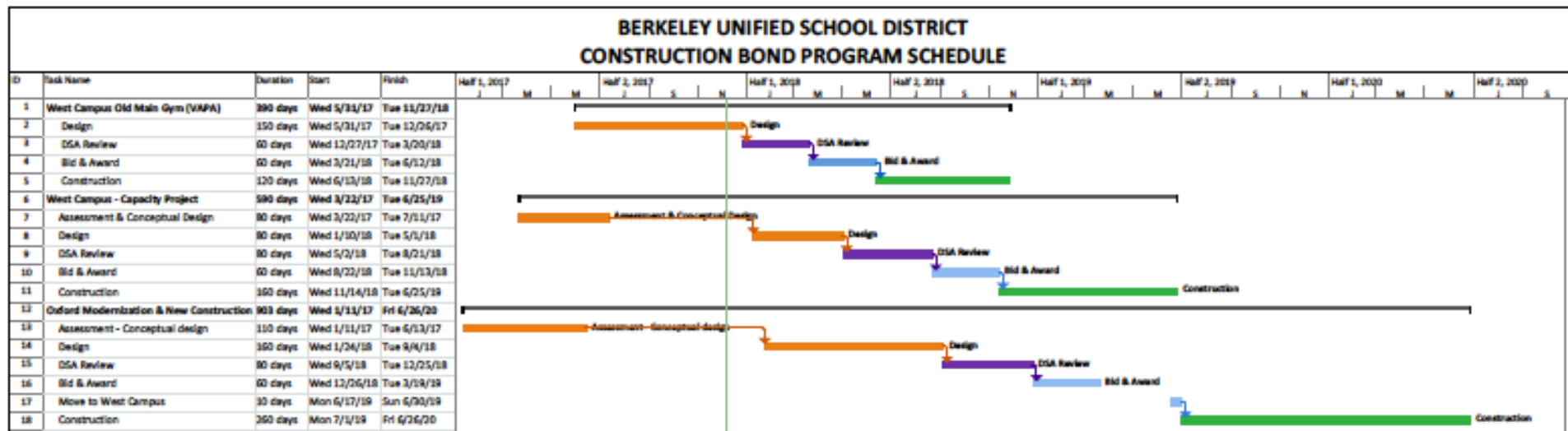
# West Campus

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Updated scope of work will provide a basic functional Transition Campus, with all abandoned spaces rehabilitated for District use. Future upgrades to Auditorium for full performing arts uses will be required.

WEST CAMPUS UPDATED PROJECT ESTIMATE			
Scope	Cost per SF	Area	Total Cost
Gym/Locker Renovation	\$247	11,824	\$2,920,528
Sitework: Playstructure, Hardcourt	\$45	8,500	\$382,500
Classrooms: Touch up, repair finishes	\$10	24,711	\$247,110
Band Room Renovation	\$247	2,597	\$641,459
Auditorium Renovation	\$247	12,228	\$3,020,316
<b>Total Direct Construction Cost</b>	<b>\$120.48</b>	<b>59,860</b>	<b>\$7,211,913</b>
Change Order Contingency @ 10%			\$721,191
Escalation 9 months @ 5.5%			\$297,491
Project Costs: Arch, DSA, Testing, Inspection, CM			\$1,879,189
<b>Total Project Cost</b>			<b>\$10,109,785</b>

# West Campus Schedule



## West Campus Projects Key Dates

- VAPA Old Main Gym/Locker Construction Summer/Fall 2018
- West Campus Renovations Construction Winter 2018-Summer 2019
- Oxford Move-in for start of School August 2019

# Oxford Renovation + Reconfiguration

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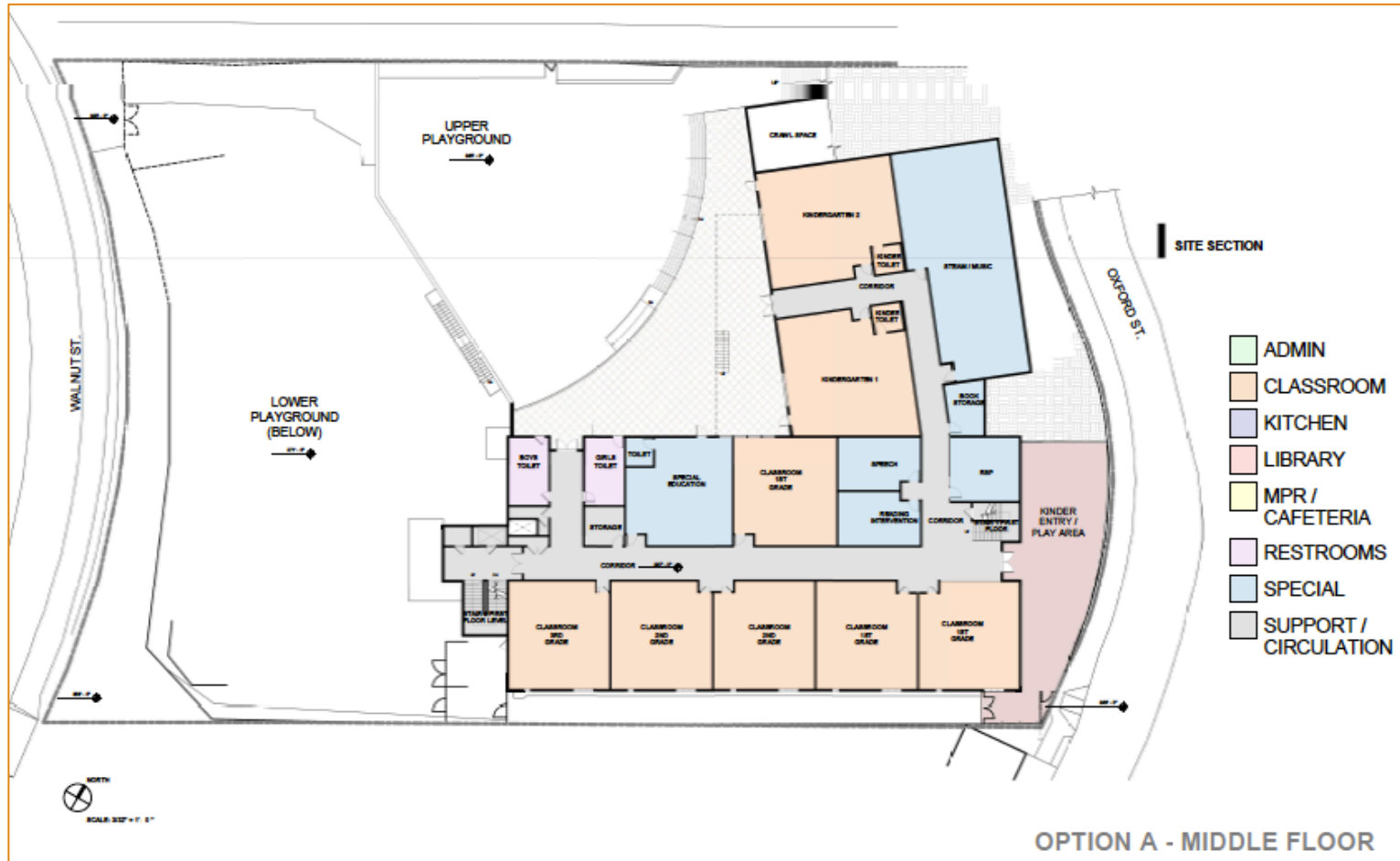
## Staff requesting a recommendation by the Facilities Subcommittee

- Proceed with project to renovate and reconfigure Oxford Elementary
  - Demolition and Reconstruction of Multi-Purpose
    - New Kinder Classrooms + Flex Space Classroom
  - Renovation of Administration and Support Spaces
  - Full Modernization
  - Upper Level Site work, with new site entry
- Relocation to West Campus during construction





# Oxford Renovation + Reconfiguration



# Oxford Renovation + Reconfiguration

<b>OXFORD ELEMENTARY RENOVATION + RECONFIGURATION PROJECT BUDGET</b>			
<b>Scope Type</b>	<b>Cost Per SF</b>	<b>Area</b>	<b>Total Cost</b>
Modernize Level 1 (Existing Basement)	\$50	2,150	\$107,500
Modernize Level 2	\$301	15,970	\$4,806,970
New	\$650	11,056	\$7,186,400
Renovate	\$400	6,980	\$2,792,000
Site Work incl. Ret. Wall	\$84	15,065	\$1,398,395
<b>Total Escalated Construction</b>			<b>\$16,291,265</b>
General Conditions per mo. 18 mos	\$55,000		\$990,000
Overhead , Bonds, Profit	10%		\$1,629,127
Design Contingency	15%		\$2,443,690
<b>Total Direct Construction</b>			<b>\$21,354,081</b>
Change Order Contingency			\$1,601,556
Project Costs: Architect, CM, Fees, Inspection, Eng.			\$4,758,974
<b>Total Project Cost</b>			<b>\$27,714,611</b>

# Berkeley High School Turf Replacement

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Existing artificial turf is beyond its useful life.

- Removal of existing turf and rubber infill
- Installation of new shock pad
- New turf and cork infill
- 8 year maintenance contract
- Construction estimate: \$721,000
- Total Project: \$910,000

# Measure I Program Budget

Berkeley Unified School District Measure I Facilities Program				
Reallocation Plan Project Matrix: Updated Proposed Project Budgets				
Project	Board-Adopted Reallocation Budget	Proposed Budget Adjustments	Proposed Expenditure Budget with Recommended Project	Reference, Comments
West Campus	\$9,848,100	\$261,685	\$10,109,785	Rehab existing abandoned spaces, prep for temp. campus
West Campus Main Gym & Locker VAPA	\$4,537,500		\$4,537,500	Project within budget
BHS Berkeley Community Theater, Bldg. A	\$35,000,000		\$35,000,000	Phase 1 Scope within budget
Maintenance & Operations Facility Replacement	\$15,225,000	-\$7,000,000	\$8,225,000	Initiate New Site Purchase, planning
Oxford Elementary	\$9,994,000	\$17,720,611	\$27,714,611	Full Renovation + Reconfiguration
BHS Parking & Tennis Courts	\$5,300,000	-\$5,300,000	\$0	Postpone Project
BHS Athletics Turf Field Replacement	\$0	\$910,000	\$910,000	New Project: Artificial Turf beyond useful life
(Former)LeConte Elementary	\$4,789,700		\$4,789,700	Phase 1 Scope roofing, seismic, accessibility
Cafeteria & Kitchen Upgrades @ Elementary	\$12,425,000	-\$3,225,000	\$9,200,000	Reduce sites to priority renovations
CTE-Career Tech Education Facilities BHS, BAS	\$5,141,000		\$5,141,000	Ph. 1 projects within budget
King Middle School Auditorium	\$750,000		\$750,000	Ph. 1 project within budget
Technology	\$1,386,000		\$1,386,000	
Furniture & Equipment	\$490,000		\$490,000	
Program Management Costs	\$1,996,000		\$1,996,000	
<b>EXPENDITURE BUDGET TOTALS</b>	<b>\$106,882,300</b>		<b>\$110,249,596</b>	
Risk, Unallocated Balance	\$5,750,000		\$2,500,000	
<b>Total Budget</b>	<b>\$112,632,300</b>		<b>\$112,749,596</b>	