

2007 FACILITIES MASTER PLAN



**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
1300 POTRERO AVE
RICHMOND, CA 94804**

**Board of Education
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Audrey Miles**

Dr. Bruce Harter, Superintendent

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
2007 FACILITIES MASTER PLAN

1) Executive Summary

- A) 2006 Summary of Work
- B) 2007 Facilities Master Plan Priorities and Challenges

2) WCCUSD Student Population, Facility Capacity, and Projections

- A) **“Long Range Master Plan”** Jack Schrader and Associates
- B) District Demographics
- C) Enrollment and Capacity by Site and High School Attendance Area
- D) 2006 CBEDs – District Enrollment 2006/2007 School Year

3) 2007 Facilities Renovation and Construction Plan

- A) Facilities Program Budget
 - ◆ Measures M, D & J Bond Program Budget
 - (i) Unfunded and Future Facilities Projects
 - ◆ Capital Facilities Fund Budget
 - ◆ Deferred Maintenance, Routine Restricted Maintenance Major Projects Budgets
 - ◆ Building Fund Projects
- B) Facilities Program Master Schedule
 - ◆ Bond Program
 - ◆ Other Facilities Projects
- C) District Standards
 - ◆ **“WCCUSD Educational Program Standards”** by WLC Architects
 - ◆ Secondary Program Standards
 - ◆ **“District Facilities Standards, Products and Materials”** by WLC Architects
 - (i) Board-adopted District Product Standards
 - (ii) Preferred Products and Materials
- D) Renovation and Construction Plans by School Site
 - ◆ Measure D and Downer Sites
 - ◆ Measure J Sites

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
Executive Summary 2007 Facilities Master Plan

The West Contra Costa Unified School District is engaged in the long-term renovation and reconstruction of all its school facilities. The District's residents have approved four local general obligation bonds since 1998 providing \$890 million in funding to complete renovations of West Contra Costa schools. State funding, developer fee funding to accommodate growth areas of the District, interest income and joint-use funding provide an additional \$115 million for the facilities program. In addition, the District is engaged in a variety of non-bond funded projects utilizing developer fee funds, Deferred Maintenance Funds, Routine Restricted Maintenance Funds, and the Building Fund to complete other priority projects on District schools and support facilities.

This 2007 Facilities Master Plan is the document which contains the background and roadmap for the District's facilities renovation and reconstruction program. The Master Plan includes demographic information which indicates site enrollment and capacity. The Master Plan contains background information on District educational program standards and facilities product and material standards. These standards create the parameters of the program by defining the spaces required at District sites to meet the educational program needs, and the level of quality for the renovation of District facilities. The Program Budget and Master Schedule indicate the Board-adopted priorities for approved site master plans and the current phasing plan for Bond Program projects. In addition, current non-bond projects are summarized for both school sites and District support facilities.

As an introduction to the Master Plan we provide a summary of the District's facilities program accomplishments during 2006 and an outline of priorities and challenges for 2007.

2006 Summary of Work. The District made substantial progress during 2006 on the long-range renovation of its major facilities. The year was marked by the start of major secondary construction projects, final completion of a number of elementary projects and by continuing impacts and concerns due to construction cost escalation.

Measure M Elementary Projects.

- Seventeen Phase 1A and Phase 1B Elementary school projects renovated using Measure M Bond funds were all completed and in the "closeout" process during this last year. Construction management staff worked on punchlist, warranty issues, construction defects, as-builts, furniture issues, and final contract closeouts.
- The last of the District's Phase 1B schools, **Edward Downer Elementary**, continued under reconstruction during 2006. The

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

FACILITIES PLANNING AND CONSTRUCTION

major building construction contract at Downer was approved in May. The building is now rising adjacent to the existing campus, with slabs being poured, steel erection underway, and wall framing beginning in earnest. Work will continue throughout 2007 and into 2008 on this project—the largest elementary school in the District.

- Design work was completed and construction was underway on the **Elementary Sitework** projects. These included 8 sites with playgrounds, fields, landscape and hardscape upgrades that were not originally included in the original renovations of the schools.
 - Harding and Stewart projects are nearly complete, with fields at both sites in the “establishment” phase.
 - Riverside is nearly complete, with final irrigation going in at the field.
 - Sheldon, Tara Hills, Bayview and Mira Vista are all just beginning construction at the end of 2006.
 - Montalvin Playground upgrades were completed during summer. The second phase of site work at Montalvin is the soccer field reconstruction, which is anticipated to be awarded for construction in 2007.
- Project designs were completed and construction documents reviewed by the Division of State Architect (“DSA”) for the **Community Kitchens**. This group of projects will retrofit the recently completed elementary school projects with small cooking areas for fundraisers and site use.
- **Modular buildings relocation.** The District continued the process of removing modular buildings from the 17 campuses that had completed renovation in the Measure M program. Three staging areas have been developed to receive portables which were on the sites and used previously for classrooms or which were part of the transitional housing at the site during construction. The last phase of this relocation is the OPSC portables which will be moving from Tara Hills to the Parr Blvd. site.

Measure D Secondary Projects.

- **El Cerrito High School.** Work continued on the reconstruction of El Cerrito High School. The major building construction contract was let in August. Work on grading and utility infrastructure was underway during the year and completed by the end of summer. Plans for the new auditorium, a part of the administration/library building, were finalized and being reviewed by DSA.
- **Pinole Middle School.** Work on Pinole Middle School project proceeded after delays due to geotechnical issues associated with the original location of the proposed new gym building. Construction of the site grading package was completed. The contract for construction of the new gym and classroom buildings was awarded in November.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

FACILITIES PLANNING AND CONSTRUCTION

- **Helms Middle School.** Plans for the Helms Middle School reconstruction were finalized and submitted to DSA for review. Work continued under Department of Toxic Substances Control ("DTSC") oversight on the review of the underground contamination at the Helms site. The draft Preliminary Endangerment Assessment ("PEA") was completed. It is anticipated that DTSC will issue a "no further action" letter in December to allow for construction to begin at Helms.
- **Portola Middle School.** The Portola Middle School project, has been delayed and now redirected, continued to be a major issue for the District's facilities program. Staff continued to work with the engineering team on response to the earthquake-induced landslide hazard at the site. DSA has provided its concurrence letter regarding the presence of the geohazard and the need to correct this student safety issue. Staff has begun the Hardship Application process with the state's Office of Public School Construction ("OPSC"). Dr. Harter has initiated the public process for input and review of potential sites for a middle school in El Cerrito to replace Portola. It is anticipated that a decision on the new campus will be made in early 2007.
- **Secondary Track and Field Projects.** The District continued the renovation of high school track and field projects during 2006. Pinole Valley High School, the first project to be completed, had repairs to the track installation finalized in spring. Construction began at Richmond HS during late summer. Work at that site is nearly complete, with the soccer team using the field for the start of the season in November. Kennedy HS started construction in fall 2006 and is anticipated to be complete by spring 2007. Designs for the DeAnza track and field project are being finalized and will be bid out in early 2007 for construction.
- **Vista Hills Education Center** started construction in late summer of 2006. This alternative secondary + staff development site was approved by the Board as an additional Measure D project. Throughout 2006 District staff worked on designs to accommodate the Alternative School, and a variety of District administrative program functions. It is anticipated that work will be complete on the project in early 2007.

Measure J Implementation

- **Phase I Elementary Projects.** Castro, Dover, Ford, King and Nystrom began the Programming and Master Planning process in 2006. By the end of the year it is anticipated that the Master Plans for Ford and King will be approved by the Board. Planning is continuing at the other elementary sites. Castro site is being

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

FACILITIES PLANNING AND CONSTRUCTION

considered as a part of the Portola/El Cerrito Middle School relocation process. Nystrom has a complex site planning process underway with the City of Richmond and other groups which is taking additional time to resolve. Dover planning started later than the other schools with the architectural team and site facilities committee close to conclusion on an approach for this campus.

- **The DeAnza High School Reconstruction** project continued Master Planning during 2006. A series of community meetings was held during spring to review proposed reconstruction plans and elicit input from the surrounding community and site. An overall preferred Master Plan, which involves the complete demolition and reconstruction of the campus has been developed by the architects. Unfortunately, the project cost for this approach is substantially higher than the budget. The Board approved the Master Plan for the complete reconstruction of DeAnza High School in December 2006.

Non-Bond Facilities Projects

- **Richmond High School** campus renovations were begun in 2006 using Deferred Maintenance and Routine Restricted Maintenance Funds. The first phase of work was begun over summer and included exterior painting of all campus buildings, renovations of the 600 wing, new glazing at the small gym, and will be complete with the installations of new entry door systems in the front and side of the school. The second phase of work, restroom renovations, has been approved by DSA and is ready to bid. This work will be completed in phases during school in spring and summer 2007. The final phase of work is security fencing, gates, and parking improvements on the site. This portion of the work is still in design.
- **Collins Elementary** Roofing project started construction very late in the summer of 2006. This is a Deferred Maintenance project, which allows this critical work to be completed at a non-bond site. The upper roofs have been completed by November. The District and the Contractor have agreed to push the work on the lower roofs until summer 2007, due to anticipated program impacts and weather.
- **Hercules Middle High School Completion Projects.** Using Developer Fee funds, staff has continued to work on projects at Hercules Middle High School which will provide for a completed campus.
 - **Campus Painting.** The painting of the HMHS campus was completed over the summer and early fall of 2006. This project has been very well received and provides a softening to the originally somewhat harsh feel of the exposed concrete block design.

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

- **Landscape and Parking Projects.** Work was begun on the second phase of parking and landscape projects. The work includes the staff parking area in central campus, student hardscape areas, and landscaping of the hillside adjacent to the Admin/Library building.
- **Fencing and Gates Project.** This project completed design in 2006. It is beginning construction in December 2006. It provides for a complete decorative fencing and gates system at the campus perimeter. The overall project grew out of ongoing concerns regarding student safety and campus security. The Hercules community, School Safety Committee, and the Principal, Guy Zakrevsky, have been key to the design of this campus fencing and gates security system.
- **Fields Renovations Project.** This project was in the design phase during 2006 and involves safety renovations to the baseball field, Title IX-required upgrades to the Women's Softball field, and completion of the artificial turf installation at the main football field.
- **Kay Road Extension, Montalvin Manor Elementary.**
 - Design phase of this roadway extension project at Montalvin Manor.
 - Design underway for plaza area adjacent to the school to meet the new roadway.
- **El Portal Closure and Staff Relocation.**
- **Small, Non-Bond Facilities Projects.**
 - Even Start Facilities at Verde Elementary.
 - Valley View Daycare + Parent Room Modulars.
 - Warehouse Elevator Project.
 - State Pre School Projects.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

2007 Facilities Master Plan: Priorities and Challenges

The outlines of District's Bond Program are set for 2007. There are significant secondary projects under construction or completing final design for bid, and new Measure J Projects starting design documents which will be the focus of the District's facilities efforts during the upcoming year. The overall direction of the facilities program has been set and confirmed by the Board. The work of the program for 2007 will be continuing a successful implementation of design and construction and meeting the ongoing challenges faced by the program.

2007 Facilities Program Priorities.

- 1) Finalize Site Selection for Portola/El Cerrito Middle School
 - A) Complete planning process and begin design on selected option
 - B) Successful OPSC Hardship application
 - C) Confirm short-term status and any relocation requirements for existing Portola Middle School
- 2) Complete current major Bond Program Construction projects
 - A) Downer Elementary School
 - B) El Cerrito High School
 - C) Pinole Middle School
 - D) Helms Middle School
- 3) Complete current major Bond Program Design Phase projects
 - A) Phase I Measure J Projects
 - ◆ Manage designs to implement District standards
 - ◆ Maintain project budgets
 - ◆ Maintain project schedules
 - B) Measure J Secondary Projects
 - ◆ Complete site programming and develop site Master Plan for approval by the Board
 - (i) Develop phased construction plan to allow for initial project to be coordinated with the overall renovation or reconstruction of the school.

2007 Facilities Program Challenges

- 1) Maintain project scope in the face of ongoing cost escalation
- 2) Implement Local Hiring/Local Business Procedures as a part of the program
- 3) Implement new Collaborative for High Performance Schools Standards ("CHPS")

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

WCCUSD Student Population, Facility Capacity and Projections

The District's demographic consultant, Jack Schrader and Associates, has prepared the "**WCCUSD Long Range Master Plan**," which includes all current information regarding student population at District sites, capacities of existing facilities, and enrollment projections for all schools. The Schrader report is incorporated by reference into this 2007 Facilities Master Plan. The following worksheet provide a snapshot summary of student enrollment, capacity and projections.

Elementary School	HSA	Current Grades Housed	Permanent Classrooms	Portable Classrooms	Capacity	Working Capacity	Maximum Capacity	Existing Usable Acreage	CDE Rec-Site Acreage	Current Enrollment	2010-11 Projected Enrollments	Difference In Enrollment
Bayview	DeAnza	K-6	31	2	649	495	683	9.2	10.5	517	473	-44
El Sobrante	DeAnza	K-6	16	1	323	250	340	6.3	6	262	268	6
Highland	DeAnza	K-6	16	16	637	606	670	9.3	12	640	682	42
Murphy	DeAnza	K-6	21	0	441	300	464	10.9	6.5	310	257	-53
Olinda	DeAnza	K-6	9	12	422	280	444	9.6	6.5	303	336	33
Sheldon	DeAnza	K-6	25	1	460	358	484	8.4	10	395	330	-65
Valley View	DeAnza	K-6	10	9	385	365	405	13.5	7.8	414	422	8
Castro	El Cerrito	K-6	16	7	395	318	416	9.1	6.5	316	275	-41
Fairmont	El Cerrito	K-6	16	4	384	306	404	3.3	6	276	276	0
Harding	El Cerrito	K-6	22	0	413	304	435	4.5	6	289	262	-27
Kensington	El Cerrito	K-6	26	2	649	470	683	10	10.5	497	512	15
Madera	El Cerrito	K-5	18	0	385	340	405	3.5	7.3	351	373	22
Mira Vista	El Cerrito	K-6	26	0	422	379	444	16.3	7.8	404	426	22
Steele	El Cerrito	K-5	20	7	510	340	537	2.7	7.3	340	288	-52
Washington	El Cerrito	K-6	21	2	482	467	507	3.2	10.5	455	533	78
Hanna Ranch	Hercules	K-5	19	3	442	425	465	5.1	10.5	460	440	-20
Lupine Hills	Hercules	K-5	20	0	428	361	451	5.8	7.3	355	453	98
Ohlone	Hercules	K-5	0	38	638	459	672	9.2	10.5	480	488	8
Coronado	Kennedy	K-5	18	2	473	400	498	2.9	7.8	416	422	6
King	Kennedy	K-5	26	1	538	419	566	3.7	6.5	336	317	-19
Lincoln	Kennedy	K-5	29	0	523	445	551	3.7	7.3	430	368	-62
Nysstrom	Kennedy	K-5	32	0	680	478	716	4.8	10.5	453	365	-88
Riverside	Kennedy	K-6	21	0	380	277	400	4.4	6	286	323	37
Wilson	Kennedy	K-5	18	8	497	458	523	3.5	10.5	478	497	19
Collins	Pinole Valley	K-6	18	10	461	437	485	10.9	10.5	478	478	0
Ellerhorst	Pinole Valley	K-6	22	1	449	425	473	11.1	10.5	455	465	10
Montalvin Manor	Pinole Valley	K-6	21	0	387	375	407	9	10	399	423	24
Shannon	Pinole Valley	K-6	12	7	385	365	405	10.3	10	397	323	-74
Stewart (K-8)	Pinole Valley	K-8	22	2	504	469	530	9.2	10.5	485	494	9
Tara Hills	Pinole Valley	K-6	25	0	468	445	493	9	10.5	485	509	24
Chavez	Richmond	K-5	22	8	595	512	626	4.7	12.1	626	623	-3
Dover	Richmond	K-6	18	18	725	633	763	5	12.1	628	570	-58
Downer	Richmond	K-6	41	9	993	859	1045	4.9	15.2	853	760	-93
Ford	Richmond	K-5	12	14	532	454	560	2.1	10.5	464	470	6
Granil	Richmond	K-6	23	17	737	638	776	5	12.1	676	610	-66
Lake	Richmond	K-6	18	6	528	508	556	9.3	10.5	478	504	26
Peres	Richmond	K-6	30	0	586	470	617	7	10.5	523	486	-37
Verde	Richmond	K-6	20	2	366	320	385	8	6.5	328	340	12
Total			780	209	19,270	16,210	20,284	268	350	16,738	16,441	-297

Middle/Junior High School	HSAA	Current Grades Housed	Permanent Classrooms	Portable Classrooms	Capacity	Working Capacity	Maximum Capacity	Existing Usable Acreage	CDP Rec-Use Acreage	Current Enrollment	2010-11 Projected Enrollments	Difference in Enrollment
Adams Middle	Richmond	6-8	34	4	922	773	971	15	12.9	708	669	-39
Crespi Junior High	DeAnza	7-8	46	0	1,118	1,003	1,177		12.9	698	634	-64
Helm's Middle	Richmond	6-8	48	8	1,343	1,084	1,414	14.1	16.6	929	900	-29
Hercules Middle	Hercules	6-8	15	16	812	690	855	33.06	15.3	764	697	-67
Lovonya DeJean Middle	Kennedy	6-8	37	0	833	738	877	13.2	15.3	848	722	-126
Pinole Junior High	Pinole Valley	7-8	17	24	858	699	903	9.36	12.9	710	635	-75
Portola Middle	El Cerrito	6-8	46	3	1,083	994	1,140	11.1	12.9	640	579	-61
Total			243	55	6,970	5,971	7,337	111	99	5,297	4,836	-461
*Includes Hercules High School												

High School	HSAA	Current Grades Housed	Permanent Classrooms	Portable Classrooms	Capacity	Working Capacity	Maximum Capacity	Existing Usable Acreage	CDE Rec Site Acreage	Current Enrollment	2010-11 Projected Enrollments	Difference in Enrollment
De Anza High	De Anza	9-12	54	15	1,833	1,649	1,929	41.2	38.2	1,240	1,098	-142
El Cerrito High	El Cerrito	9-12	0	73	1,758	1,600	1,850	15.7	38.2	1,363	1,107	-256
Hercules High	Hercules	9-12	21	23	1,167	1,018	1,228	33.06	38.2	1,250	1,084	-166
Kennedy High	Kennedy	9-12	55	10	1,551	1,375	1,633	17.9	32.3	861	660	-201
Pinole Valley High	Pinole Valley	9-12	39	36	1,837	1,598	1,934	25	46.8	1,763	1,499	-264
Richmond High	Richmond	9-12	68	6	1,853	1,687	1,951	12	46.8	1,774	1,527	-247
Total			237	163	9,999	8,927	10,525	145	241	8,251	6,975	-1,276
*Includes Hercules Middle School												

HSAA	Grade Levels	Capacity	Working Capacity	Maximum Capacity	Existing Usable Acreage	ODETEC Site Acreage	Current Enrollment	2010-11 Projected Enrollments	Difference in Enrollment	
De Anza High School AA	Elem	3316	2654	3490	67	59	2841	2768	-73	
	Mid	1,118	1,003	1,177	14	13	698	634	-64	
	High	1,833	1,649	1,929	41	38	1,240	1,098	-142	
Total		6,266	5,306	6,596	123	110	4,779	4,500	-279	
El Cerrito High School AA	Elem	3639	2924	3831	53	62	3,539	3,402	17	
	Mid	1,083	984	1,140	11	13	640	579	-61	
	High	1,758	1,600	1,850	16	38	1,363	1,107	-256	
Total		6,480	5,508	6,821	79	113	4,931	4,631	-300	
Hercules High School AA	Elem	1509	1245	1588	20	28	1295	1381	86	
	Mid	812	690	855	33	15	764	697	-67	
	High	1,167	1,018	1,228	33	38	1,250	1,084	-166	
Total		3,487	2,953	3,671	86	82	3,309	3,162	-147	
Kennedy High School AA	Elem	3091	2477	3254	23	49	2399	2292	-107	
	Mid	833	738	877	13	15	848	722	-126	
	High	1,551	1,375	1,633	18	32	861	660	-201	
Total		5,476	4,590	5,764	54	96	4,108	3,674	-434	
Pinole Valley High School AA	Elem	2653	2516	2793	60	62	2699	2692	-7	
	Mid	858	699	903	9	13	710	635	-75	
	High	1,837	1,598	1,934	25	47	1,763	1,499	-264	
Total		5,349	4,813	5,630	94	122	5,172	4,826	-346	
Richmond High School AA	Elem	5062	4394	5328	46	90	4576	4363	-213	
	Mid	2,266	1,857	2,385	30	30	1,637	1,569	-68	
	High	1,853	1,687	1,951	12	47	1,774	1,527	-247	
Total		9,181	7,938	9,664	88	166	7,987	7,459	-528	
Grand Total		36,239	31,108	38,146	524	689	30,286	28,252	-2,034	

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

FACILITIES PROGRAM BUDGETS

Measures M, D & J Bond Program Budget. The following worksheets indicate the District's Bond Program Budget allocations and anticipated revenues. The proposed budget can be summarized as follows:

- Measure M Funds are fully expended. The last Measure M Phase 1B project, Downer Elementary, is being funded from Measure D.
- Measure D funds are allocated for completion of the first phase of major secondary school projects in the District. All funds are fully allocated.
- Measure J funds are proposed to be allocated to complete the Measure D major secondary projects. In addition, Measure J funds have been allocated by the Board to complete DeAnza High School reconstruction, the Phase I Elementary Schools, and partial renovations at Pinole Valley HS, and more limited renovations at Kennedy and Richmond High Schools. All funds are fully allocated.

Limited Program Contingency. The proposed Bond Program Budget which is included in this 2007 Facilities Master Plan, as recommended by the Board's Facilities Subcommittee, contains limited contingencies for the size and complexity of the program. **The District must consider that no further funds may be available to complete the projects approved as a part of this Master Plan.** In the case that no further revenue is received for the program, any cost increases not covered by individual project contingencies can only be covered by reducing the scope of work on other projects. Each individual project budget in the program does include contingencies for cost escalation and for construction change orders. The proposed Measure J Program Budget includes \$14.6 million in Program Contingency. This amount would be needed to cover any future direction from the Board related to a Pool at DeAnza HS and other Program risks which may arise. All Program funds are fully allocated.

The following guidelines are adopted as a part of this 2007 Facilities Master Plan:

- No additional projects or expenditures may be considered without reducing or eliminating approved projects—or phases of approved projects—by a similar amount.
- That the program contingency for unforeseen risks lies in the approved projects and that the District will need to consider reducing later phases of projects, or “non-essential” future phases of approved projects, if there are substantial unforeseen costs incurred by the program.

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING CONSTRUCTION**

MEASURE J BOND PROGRAM 2007 MASTER PLAN BUDGET			
EXPENDITURE WORKSHEET			
DeAnza New Campus, Phase I at PVHS, Limited Modernization at Kennedy HS, Phase I Nystrom Elementary, Ohlone Reconstructed, DeAnza Pool in Program Contingency			
Project	Expenditure Budget by Site or Category	Scope	
SECONDARY SCHOOLS CURRENT ACTIVE	De Anza High School	New Construction. No Pool. Includes Escalation.	
	Pinole Valley High School	Phase I: Infrastructure + New Classroom Bldg	
	Richmond High School	Stadium Building	
	Kennedy High School	Priority Renovations.	
	Complete Measure D Projects	Updated Estimated Secondary w/Bids	
TOTAL SECONDARY		\$295,200,000	
ELEMENTARY SCHOOLS PHASE I PROJECTS	Dover ES	New Construction w/Escalation to 2008.	
	Castro ES	Renovation + New Construction w/Escalation to 2008.	
	Ford ES	New Construction w/Escalation to 2008.	
	King ES	New Construction w/Escalation to 2008.	
	Nystrom ES	Phase I: Renovate Nystrom + New MP w/Escalation to 2008.	
	Ohlone ES	New Construction + Renovate MP w/Escalation to 2008.	
	TOTAL ELEMENTARY	\$156,878,950	
PROGRAM COORDINATION FURNISHINGS/EQUIPMENT NETWORK TECHNOLOGY ESCALATION PROGRAM CONTINGENCY		District management costs Furnish, equip Phase I projects Phase I Projects + District-Wide upgrades All Escalation Funds included in project budgets. Contingency	
TOTAL DISTRICT-WIDE COSTS		\$14,593,076 \$40,493,076	
TOTAL EXPENDITURES		\$492,572,026	Total Expenditures for all Measure J Projects.
TOTAL REVENUE		\$492,572,026	Total Revenue for all Measure J Projects.
AVAILABLE BALANCE		\$0	Available Balance

January 17, 2007
BOARD APPROVED

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING CONSTRUCTION**

MEASURE J BOND PROGRAM 2007 MASTER PLAN BUDGET		
REVENUE WORKSHEET		
SOURCE	Revenue Budget by Source	REFERENCE
New Facilities Bonds	\$400,000,000	4 Sales over 8 years, start 2006
Developer Fee Income	\$10,500,000	Growth Schools-over 8 Years
Interest Income	\$14,000,000	Over 8 years
Joint Use Funds	\$3,000,000	City/District Projects
State Funds by Project		
De Anza HS	\$5,917,578	Modernization Eligibility
Pinole Valley HS	\$7,906,660	Modernization Eligibility
Kennedy HS	\$5,147,407	Modernization Eligibility
Richmond HS	\$2,000,000	Modernization Eligibility
Castro	\$1,514,268	Modernization Eligibility
Coronado	\$0	Modernization Eligibility
Dover	\$1,861,349	Modernization Eligibility
Fairmont	\$0	Modernization Eligibility
Ford	\$2,262,320	Modernization Eligibility
Grant	\$0	Modernization Eligibility
Highland	\$0	Previous Mod. No Eligibility
King	\$2,635,568	Modernization Eligibility
Lake	\$0	Modernization Eligibility
Nystrom	\$3,243,577	Modernization Eligibility
Ohlone	\$1,083,299	Modernization Eligibility
Valley View	\$0	Modernization Eligibility
Wilson	\$0	Modernization Eligibility
Additional State Rev.: Portola	\$12,000,000	Portola Hardship Funds to reconstruct
Additional State Rev.: New Programs	\$4,500,000	High Perf., Career Tech.
Additional State Revenue	\$15,000,000	Eligibility increases state prog.
ANTICIPATED REVENUE	\$492,572,026	

January 17, 2007
BOARD APPROVED

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Measure J Bond Program

Elementary, And Secondary Schools

PROGRAM BUDGET

PROGRAM REVENUE	Original Program Budget	Proposed Budget Adjustments	CURRENT BUDGET	Reference
MEASURE J SALE OF BONDS	\$400,000,000	\$0	\$400,000,000	4 Sales over 8 years
Measure J Transfer to Complete Measure M & D Schools	-\$25,000,000	-\$71,000,000	-\$96,000,000	Transfer to Complete Measure D Projects
Current Eligibility State Funds Elementary Phase I	\$11,517,082	\$1,083,299	\$12,600,381	Modernization Eligibility
Projected State Funding Elementary Schools Phase II	\$4,311,557	-\$4,311,557	\$0	Not current projects.
Projected State Funding Elementary Schools Phase III	\$7,656,490	-\$7,656,490	\$0	Not current projects.
Projected State Funding Secondary Schools	\$20,971,645	\$0	\$20,971,645	Modernization Eligibility
Projected Additional State Revenue	\$0	\$15,000,000	\$15,000,000	Eligibility Increases--Escalation, 50yr, ADA
Project Additional State Revenue: Career Tech, High Perf.	\$0	\$4,500,000	\$4,500,000	District HS's Eligible + CHPS
Portola Middle School Reconstruction Hardship	\$0	\$12,000,000	\$12,000,000	For Portola Reconstruction
Developer Fee Income	\$10,500,000	\$0	\$10,500,000	Growth Schools over 8 yrs.--Ford, Dover
Projected Interest Income	\$14,000,000	\$0	\$14,000,000	Over 8 Years
Potential Joint-Use/Community Projects Revenue	\$3,000,000	\$0	\$3,000,000	City/District Projects
SUB-TOTAL PROGRAM REVENUE	\$446,956,774	-\$50,384,748	\$396,572,026	
BUDGET/EXPENSE			BUDGET	
Measure J Elementary School Renovation + Reconstruction	\$67,706,859	\$89,172,091	\$156,878,950	Approved Projects
Measure J MS/HS Renovation New Construction	\$230,000,000	-\$30,800,000	\$199,200,000	Approved Projects
Furniture and Equipment**	\$11,000,000	-\$2,500,000	\$8,500,000	
Technology E-Rate Projects	\$11,000,000	-\$3,200,000	\$7,800,000	See Technology Cost Model
Program Coordination	\$16,602,146	-\$7,002,146	\$9,600,000	
Program Contingency	\$8,301,073	\$6,292,003	\$14,593,076	Approved Program Contingency
SUB-TOTAL PROGRAM BUDGET	\$344,610,078	\$51,961,948	\$396,572,026	
REMAINING BALANCE Measure J ES, MS & HS Schools:			\$0	

TOTAL PROGRAM REVENUE	\$1,040,427,957
TOTAL PROGRAM BUDGET	\$1,040,427,957
PROGRAM BALANCE/NET FUNDS	\$0

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Measure D Bond Program

Middle & High Schools

PROGRAM BUDGET

PROGRAM REVENUE	Current Approved Budget	Proposed Budget Adjustments	Proposed Budget	Reference
MEASURE D SALE OF BONDS	\$300,000,000	\$0	\$300,000,000	
Measure J Transfer to Complete D	\$25,000,000	\$71,000,000	\$96,000,000	Appr'd Transfer from J
Transfer to Complete Measure M	-\$88,505,357	-\$21,994,614	-\$110,499,971	Working Budget
Projected State Funds Eligibility Secondary Measure D Projects	\$16,316,744	\$0	\$16,316,744	Original eligibility state funds
Deferred Maintenance Contribution	\$0	\$1,200,000	\$1,200,000	Plan work by Program
Developer Fees Hercules M/HS Projects	\$0	\$2,885,528	\$2,885,528	Transfer to abate expenses
E-Rate Reimbursement (Middle & High Schools)	\$0	\$888,654	\$888,654	Appr's. Reimbursement
Projected Interest Income	\$6,000,000	\$1,000,000	\$7,000,000	
Potential Joint-Use/Community Projects Revenue	\$2,000,000	\$2,250,000	\$4,250,000	Pinole + State
SUB-TOTAL PROGRAM REVENUE	\$260,811,387	\$57,229,568	\$318,040,955	
BUDGET/EXPENSE	BUDGET			
Measure D Projects Middle/High	\$216,770,901	\$75,739,623	\$292,510,524	Updated Budgets
Secondary School Fields Projects	\$0	\$8,995,476	\$8,995,476	Updated Budgets
Measure D Expenditures Phase 2A Thru. 3	\$7,338,745	-\$1,653,037	\$5,685,708	Reconciled Expenses
Technology E-Rate Projects	\$2,500,000	\$0	\$2,500,000	
Furniture and Equipment**	\$3,250,000	\$0	\$3,250,000	
Measure D Lovonya DeJean	\$1,284,709	-\$1,284,709	\$0	Reconciled Expenses
Program Coordination	\$4,667,032	\$432,215	\$5,099,247	Reduced, fund from Meas. J
SUB-TOTAL PROGRAM BUDGET	\$235,811,387	\$82,229,568	\$318,040,955	
REMAINING BALANCE Measure D Middle and High Schools):			\$0	

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Measure M Bond Program

Elementary Schools

PROGRAM BUDGET

PROGRAM REVENUE	Current Approved Budget	Proposed Budget Adjustments	BUDGET	Reference
MEASURE M SALE OF BONDS	\$150,000,000	\$0	\$150,000,000	
Measure D Transfer	\$88,505,357	\$21,994,614	\$110,499,971	Working Adjustment
State Funding Phase 1A	\$9,801,004	\$0	\$9,801,004	Apportioned
Projected State Funding Phase 1B*	\$15,182,245	\$278,213	\$15,460,458	Downer Updated App
State Funds Lincoln	\$0	\$654,579	\$654,579	OPSC Hardship Funds
State Funds Labor Compliance	\$0	\$322,327	\$322,327	SAB authorized riemb.
State Reimbursement Quick Start	\$3,863,449	\$0	\$3,863,449	Apportioned
Developer Fees Growth 1A & 1B	\$1,000,000	\$23,900,038	\$24,900,038	See Growth Worksheet
E-Rate Reimbursement (Elementary Schools)	\$0	\$2,413,150	\$2,413,150	Appr'd Reimbursement
FEMA Reimbursement (Riverside ES)	\$0	\$1,000,000	\$1,000,000	Appr'd Reimbursement
Projected Interest Income	\$6,000,000	\$0	\$6,000,000	
County Funding Verde Project	\$900,000	\$0	\$900,000	
SUB-TOTAL PROGRAM REVENUE	\$275,252,055	\$50,562,921	\$325,814,976	
BUDGET/EXPENSE			BUDGET	
Measure M Modernization & New Construction Phase 1A	\$115,310,421	\$10,024,014	\$125,334,435	Updated appr'd CO's
Measure M Modernization & New Construction Phase 1B	\$130,930,002	\$12,279,883	\$143,209,885	Updated appr'd CO's
Measure M1-A/B Potential Change Orders/Delay Costs	\$0	\$327,885	\$327,885	Includes 1B w/o Downer ES
Measure M Expenditures Phase 2A Thru. 3	\$1,912,604	\$231,644	\$2,144,248	Reconciled Expenses
Stewart ES Portable Classrooms	\$3,250,000	(\$260,339)	\$2,989,661	Reconciled Expenses
QUICK STARTS Projects	\$7,200,000	(\$495,483)	\$6,704,517	Reconciled Expenses
Chavez ES & Hannah Ranch ES Renovation	\$750,000	\$393,951	\$1,143,951	Bid Adjusted Budget
Technology E-Rate Projects	\$4,000,000	\$1,898,079	\$5,898,079	Reconciled Expenses
Furniture and Equipment**	\$3,825,000	\$1,344,306	\$5,169,306	Updated add'l costs
Additional Bond Funded Projects	\$0	\$17,143,932	\$17,143,932	Playgrounds, Sitework
Community Kitchens Projects			\$6,043,215	Phases I, II & III
Program Coordination	\$13,826,274	(\$4,120,412)	\$9,705,862	Preliminary Budget
SUB-TOTAL PROGRAM BUDGET	\$281,004,301	\$38,767,460	\$325,814,976	
REMAINING BALANCE Measure M Elementary Schools:			\$0	

MEASURE J PHASE I SUMMARY ELEMENTARY SCHOOLS

Square Footage	Castro ES	Dover	Ford ES	King ES	Nystrom ES	Ohlone ES	Totals
A. Design Costs							
Site Surveys	43,125	41,050	36,272	52,956	70,172	45,561	289,136
Geotechnical Report	\$42,299	\$69,086	\$67,317	\$42,998	\$42,619	\$45,308	\$309,627
Invasive Testing	\$42,274	\$233,002	\$56,538	\$57,331	\$56,826	\$60,411	\$506,381
DTSC approval	\$21,137	\$32,865	\$28,269	\$28,665	\$28,413	\$30,205	\$169,554
CCTV Sewer/Drain Lines	\$40,764	\$63,383	\$54,519	\$55,283	\$54,796	\$58,253	\$326,998
Other Costs	\$21,137	\$32,865	\$28,269	\$28,665	\$28,413	\$30,205	\$169,554
	\$80,016	\$121,062	\$96,239	\$122,852	\$121,769	\$129,451	\$671,389
Subtotal	\$247,626	\$552,263	\$331,151	\$335,794	\$332,836	\$353,833	\$2,153,503
1. Plan Preparation & Approval Costs							
Bond Program Management	\$301,955	\$469,501	\$403,841	\$409,505	\$405,898	\$431,504	\$2,422,204
Master Architect	\$528,421	\$821,627	\$706,721	\$716,634	\$710,321	\$755,131	\$4,238,857
Construction Management	\$754,887	\$1,173,753	\$1,009,602	\$1,023,763	\$1,014,745	\$1,078,759	\$6,055,510
A/E of Record	\$1,262,237	\$1,975,980	\$1,725,154	\$1,673,739	\$1,600,441	\$1,795,291	\$10,032,842
Specialty Consultants	\$326,088	\$339,789	\$436,148	\$442,266	\$438,370	\$466,024	\$2,448,685
Division of State Architect (DSA) Fees	\$102,665	\$159,630	\$137,306	\$139,232	\$138,005	\$146,711	\$823,549
CA Dept. of Education Fees	\$15,098	\$23,475	\$20,192	\$20,475	\$20,295	\$21,575	\$121,110
Reproduction Costs	\$137,389	\$213,623	\$183,748	\$186,325	\$184,684	\$196,334	\$1,102,103
General Conditions	\$273,269	\$424,899	\$365,476	\$370,602	\$367,338	\$390,511	\$2,192,095
Haz Mat Design	\$30,195	\$46,950	\$40,384	\$40,951	\$40,590	\$43,150	\$242,220
Other Costs	\$113,233	\$176,063	\$151,440	\$153,565	\$152,212	\$161,814	\$908,326
Subtotal	\$3,845,438	\$5,825,292	\$5,180,011	\$5,177,057	\$5,072,898	\$5,486,804	\$30,587,501
2. Construction Testing & Inspections							
Material Testing	\$137,389	\$213,623	\$183,748	\$186,325	\$184,684	\$196,334	\$1,102,103
DSA Inspectors	\$191,741	\$298,133	\$256,439	\$260,036	\$257,745	\$274,005	\$1,538,099
Other	\$48,313	\$75,120	\$64,615	\$65,521	\$64,944	\$69,041	\$387,553
Subtotal	\$377,444	\$586,877	\$504,801	\$511,882	\$507,372	\$539,380	\$3,027,755
B. Construction Costs							
Soft Cost Total							
	\$4,470,507	\$6,964,432	\$6,015,963	\$6,024,734	\$5,913,107	\$6,380,017	\$35,768,759
Modernization/New Construction							
Modernization / New Construction	\$13,725,221	\$21,340,971	\$18,356,398	\$18,613,880	\$18,449,904	\$19,613,803	\$110,100,176
Contingency	\$1,372,522	\$2,134,097	\$1,835,640	\$1,861,388	\$1,844,990	\$1,961,380	\$11,010,018
Subtotal (1)	\$15,097,743	\$23,475,068	\$20,192,037	\$20,475,268	\$20,294,895	\$21,575,183	\$121,110,194
Hard Cost Total							
	\$15,097,743	\$23,475,068	\$20,192,037	\$20,475,268	\$20,294,895	\$21,575,183	\$121,110,194
Project Budget	\$19,568,250	\$30,439,500	\$26,208,000	\$26,500,000	\$26,208,000	\$27,955,200	\$156,878,950

MEASURE J SUMMARY SECONDARY SCHOOLS

Square Footage	De Anza HS	Kennedy HS	Pinole Valley HS	Richmond HS	Totals
A. Design Costs					
Site Surveys	177,762	194,944	185,957	229,326	787,989
Geotechnical Report	\$312,271	\$16,250	\$48,516	\$7,558	384,595
Invasive Testing	\$382,773	\$21,666	\$64,688	\$10,077	479,205
DTSC approval	\$182,906	\$10,833	\$32,344	\$5,039	231,122
CCTV Sewer/Drain Lines	\$352,748	\$20,893	\$62,378	\$9,717	445,736
Other Costs	\$187,063	\$10,833	\$32,344	\$5,039	235,279
	\$788,041	\$46,428	\$138,618	\$21,594	994,681
Subtotal (A)	\$2,205,804	\$126,903	\$378,889	\$59,025	\$2,770,619
B. Plan Preparation & Approval Costs					
Bond Program Management	\$3,495,821	\$187,774	\$560,631	\$87,337	4,331,563
Master Architect	\$3,240,554	\$155,277	\$463,603	\$72,222	3,931,655
Design Manager	\$96,363	\$0	\$0	\$0	96,363
Construction Management	\$8,909,656	\$469,436	\$1,401,577	\$218,342	10,999,012
A/E of Record (inc. Temp Housing)	\$6,778,439	\$383,002	\$1,143,514	\$178,140	8,483,095
Specialty Consultants	\$2,830,298	\$167,140	\$499,024	\$77,740	3,574,201
Division of State Architect (DSA) Fees	\$919,588	\$52,618	\$157,100	\$24,474	1,153,780
CA Dept. of Education Fees	\$130,647	\$7,738	\$23,103	\$3,599	165,087
Reproduction Costs	\$1,201,362	\$70,416	\$210,237	\$32,751	1,514,766
General Conditions	\$2,377,189	\$140,057	\$418,164	\$65,143	3,000,553
Haz Mat Design	\$267,198	\$15,476	\$46,206	\$7,198	336,078
Other Costs	\$973,056	\$58,035	\$173,272	\$26,993	1,231,356
Subtotal (B)	\$31,220,171	\$1,706,969	\$5,096,431	\$793,939	\$38,817,510
C. Construction Testing & Inspections					
Material Testing	\$1,193,880	\$70,416	\$210,237	\$32,751	1,507,284
Special Inspections	\$8,314	\$0	\$0	\$0	8,314
DSA Inspectors	\$1,701,748	\$98,272	\$293,408	\$45,708	2,139,136
Other	\$418,072	\$24,762	\$73,929	\$11,517	528,280
Subtotal ©	\$3,322,013	\$193,449	\$577,574	\$89,976	\$4,183,013
Soft Cost (A + B + C)	\$36,747,888	\$2,027,321	\$6,052,893	\$942,940	\$45,771,142
D. Construction Costs					
1. Modernization/New Construction					
General Site Work	\$25,135	\$762,337	\$3,482,185	\$212,673	4,482,331
Track & Field Project	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Construction	\$97,215,261	\$5,212,825	\$13,742,457	\$2,566,472	118,737,015
Subtotal	\$100,540,396	\$5,975,163	\$17,224,643	\$2,779,145	126,519,346
Contingency	\$6,579,412	\$597,516	\$1,722,464	\$277,915	9,177,307
Subtotal (1)	\$107,119,808	\$6,572,679	\$18,947,107	\$3,057,060	\$135,696,653
Total Hard Cost (D)	\$107,119,808	\$6,572,679	\$18,947,107	\$3,057,060	\$135,696,653
Escalation	\$17,781,284				\$17,781,284
Project Budget	\$161,649,080	\$8,600,000	\$25,000,000	\$4,000,000	\$199,249,080

PROPOSED REVISED BUDGET

MEASURE D PHASE 1-A

COST BREAKDOWN

1/24/2007

	El Cerrito HS	Portola MS	Helms MS	Pinole MS	Totals
A. Design Costs					
Site Surveys	\$44,750	\$54,493	\$23,144	\$27,536	\$149,923
Geotechnical Report	\$284,295	\$198,532	\$118,736	\$239,246	\$840,809
Invasive Testing	\$44,750	\$19,149	\$23,144	\$16,131	\$103,174
CCTV Sewer/Drain Lines	\$4,991	\$3,785	\$2,989	\$8,500	\$20,266
Other Costs	\$16,872	\$12,618	\$8,726	\$6,082	\$44,298
Subtotal (A)	\$395,658	\$288,577	\$176,739	\$297,496	\$1,158,469
B. Plan Preparation & Approval Costs					
Bond Program Manager	\$5,961,584	\$3,105,651	\$4,177,341	\$3,034,019	\$16,278,595
Master Architect	\$1,869,081	\$2,339,786	\$2,728,112	\$1,900,392	\$8,837,370
Design Manager	\$1,040,493	\$526,885	\$538,131	\$452,055	\$2,557,564
Construction Manager	\$142,575				\$142,575
A/E of Record (Inc. Temp Housing)	\$8,537,695	\$2,912,138	\$3,903,369	\$3,669,802	\$19,023,004
Specialty Consultants	\$312,043	\$238,944	\$187,814	\$130,782	\$869,583
Division of State Architect (DSA) Fees	\$408,709	\$174,895	\$216,771	\$152,777	\$953,153
CA Dept. of Education Fees	\$20,344	\$8,706	\$10,522	\$7,334	\$46,906
Reproduction Costs	\$184,760	\$79,063	\$95,556	\$66,603	\$425,982
Haz Mat Design and Monitoring	\$204,988	\$102,529	\$226,134	\$117,510	\$651,140
Other Costs	\$556,895	\$52,959	\$53,261	\$261,899	\$925,013
Subtotal (B)	\$19,239,148	\$9,541,554	\$12,137,010	\$9,793,172	\$50,710,885
C. Construction Testing & Inspections					
Material Testing	\$399,862	\$171,109	\$206,804	\$144,143	\$921,918
Special Inspections	\$171,950	\$73,581	\$88,931	\$61,985	\$396,446
DSA Inspectors	\$1,175,741	\$518,266	\$608,080	\$649,530	\$2,951,617
Contract Compliance	\$383,841	\$164,254	\$198,518	\$138,368	\$884,980
Other	\$123,061	\$52,660	\$63,646	\$44,361	\$283,729
Security	\$275,022	\$347,614	\$274,520	\$265,016	\$1,162,173
Subtotal ©	\$2,529,477	\$1,327,485	\$1,440,498	\$1,303,403	\$6,600,863
Soft Cost (A + B + C)	\$22,164,283	\$11,157,616	\$13,754,247	\$11,394,071	\$58,470,217
D. Construction Costs					
1. Modernization/New Construction					
Other Construction	\$1,951,163	\$8,836,414	\$0	\$0	\$10,787,577
General Site Work	\$1,885,132	\$0	\$2,215,869	\$1,033,788	\$5,134,789
General Construction	\$69,754,980	\$22,723,800	\$45,000,000	\$32,060,289	\$169,539,069
Contingency	\$12,984,984	\$15,958,641	\$1,691,403	\$0	\$30,635,028
Subtotal (1)	\$86,576,260	\$47,518,855	\$48,907,272	\$33,094,077	\$216,096,464
2. Temporary Housing					
Temporary Housing	\$6,350,000	\$0	\$0	\$412,500	\$6,762,500
Contingency	\$1,471,283	\$0	\$0	\$758,157	\$2,229,439
Subtotal (2)	\$7,821,283	\$0	\$0	\$1,170,657	\$8,991,940
Total Hard Cost (D)	\$94,397,543	\$47,518,855	\$48,907,272	\$34,264,734	\$225,088,404
Escalation	\$2,629,540	\$1,323,528	\$3,877,071	\$1,121,763	\$8,951,902
New Project Budget	\$119,191,366	\$60,000,000	\$66,538,590	\$46,780,568	\$292,510,524
Original Project Budget	\$96,500,000	\$32,670,901	\$50,000,000	\$36,100,000	\$216,770,901
Variance	-\$22,691,366	-\$27,329,099	-\$16,538,590	-\$10,680,568	-\$75,739,623

PROPOSED REVISED BUDGET
MEASURE D Field Project
COST BREAKDOWN

	Kennedy HS	Pinole Valley HS	Richmond HS	Totals
A. Design Costs				
Site Surveys	\$10,000	\$0	\$10,000	\$20,000
Geotechnical Report	\$23,900	\$45,249	\$59,480	\$128,629
Invasive Testing	\$0	\$0	\$0	\$0
CCTV Sewer/Drain Lines	\$3,410	\$0	\$2,500	\$5,910
Other Costs	\$2,500	\$15,965	\$2,500	\$20,965
Subtotal (A)	\$39,810	\$61,214	\$74,480	\$175,504
B. Plan Preparation & Approval Costs				
Bond Program Manager	\$0	\$0	\$107,008	\$107,008
Master Architect	\$0	\$0	\$0	\$0
Design Manager	\$0	\$0	\$0	\$0
Construction Manager	\$96,600	\$57,600	\$96,600	\$250,800
A/E of Record (inc. Temp Housing)	\$208,684	\$105,600	\$282,984	\$597,268
Specialty Consultants	\$5,000	\$5,000	\$5,000	\$15,000
Division of State Architect (DSA) Fees	\$17,710	\$10,560	\$17,710	\$45,980
CA Dept. of Education Fees	\$0	\$0	\$0	\$0
Reproduction Costs	\$7,500	\$3,500	\$7,500	\$18,500
General Conditions	\$7,500	\$3,500	\$7,500	\$18,500
Haz Mat Design and Monitoring	\$3,085	\$250	\$14,223	\$17,568
Other Planning Costs	\$27,312	\$3,344	\$9,518	\$40,176
Subtotal (B)	\$373,391	\$189,364	\$648,043	\$1,110,789
C. Construction Testing & Inspections				
Material Testing	\$8,000	\$0	\$19,000	\$27,000
Special Inspections	\$5,000	\$0	\$5,000	\$10,000
DSA Inspectors	\$24,150	\$14,400	\$24,150	\$62,700
Contract Compliance	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Security	\$0	\$0	\$6,000	\$6,000
Subtotal ©	\$37,150	\$14,400	\$54,150	\$105,700
Soft Cost (A + B + C)	\$460,351	\$264,968	\$676,673	\$1,391,993
D. Construction Costs				
1. Modernization/New Construction				
Other Construction	\$0	\$0	\$0	\$0
General Site Work	\$0	\$15,263	\$3,269,955	3,285,218
General Construction & Contingency	\$2,740,000	\$1,577,265	\$0	4,317,265
Subtotal (1)	\$2,740,000	\$1,592,528	\$3,269,955	\$7,602,483
2. Temporary Housing				
Temporary Housing	\$0	\$0	\$1,000	1,000
Contingency	\$0	\$0	\$0	\$0
Subtotal (2)	\$0	\$0	\$1,000	\$1,000
Total Hard Cost (D)	\$2,740,000	\$1,592,528	\$3,270,955	\$7,603,483
Escalation	\$0	\$0	\$0	\$0
New Project Budget	\$3,190,351	\$1,857,496	\$3,947,628	\$8,995,476
Original Project Budget	\$0	\$0	\$0	\$0
Variance	-\$3,190,351	-\$1,857,496	-\$3,947,628	-\$8,995,476

PROPOSED REVISED BUDGET

MEASURE M PHASE 1-B
COST BREAKDOWN

Bayview ES Ellerhorst ES Kensington ES Mira Vista ES Murphy ES Sheldon ES Tara Hills ES Washington ES Downer ES Totals

A.	Design Costs									
	Pre-Design Services									
1	Site Surveys	\$0	\$0	\$0	\$0	\$4,995	\$0	\$0	\$29,578	\$34,573
	Geotechnical Report	\$13,412	\$50,231	\$14,676	\$22,955	\$13,820	\$16,896	\$54,878	\$216,403	\$433,540
	Invasive Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CCTV Sewer/Drain Lines	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$3,000	\$13,600
	Other Costs	\$0	\$601	\$0	\$0	\$401	\$1,546	\$0	\$84,509	\$87,943
	Subtotal (1)	\$13,412	\$50,832	\$25,276	\$22,955	\$14,221	\$18,442	\$54,878	\$333,490	\$569,656
2	Design Phase Services									
	Bond Program Manager	\$460,863	\$635,787	\$974,268	\$393,239	\$801,344	\$814,707	\$746,900	\$1,653,268	\$7,131,346
	Master Architect	\$560,629	\$432,443	\$577,068	\$469,490	\$463,103	\$468,213	\$498,975	\$703,246	\$4,670,242
	Construction Manager	\$418,000	\$0	\$0	\$519,770	\$0	\$14,450	\$0	\$282,660	\$1,234,880
	A/E of Record (Inc. Temp Housing)	\$988,340	\$694,389	\$1,174,337	\$874,078	\$946,277	\$785,687	\$833,549	\$1,951,375	\$9,023,721
	Specialty Consultants	\$103,705	\$82,294	\$77,715	\$92,282	\$74,925	\$71,531	\$48,408	\$145,374	\$758,826
	Division of State Architect (DSA) Fees	\$58,988	\$45,715	\$60,267	\$46,389	\$54,343	\$41,725	\$50,436	\$134,197	\$537,810
	CA Dept. of Education Fees	\$4,997	\$3,496	\$5,372	\$3,933	\$3,978	\$3,896	\$4,503	\$7,500	\$42,293
	Reproduction Costs	\$24,151	\$17,092	\$24,291	\$17,298	\$14,872	\$19,780	\$16,636	\$23,802	\$170,422
	Hazardous Materials & Monitoring	\$97,415	\$78,848	\$156,793	\$104,424	\$96,769	\$96,702	\$109,096	\$233,301	\$1,064,719
	Other Costs	\$142,260	\$146,530	\$358,822	\$151,213	\$97,689	\$205,224	\$140,099	\$539,380	\$1,967,298
	Subtotal (2)	\$2,859,348	\$2,136,594	\$3,404,936	\$2,672,115	\$2,453,300	\$2,525,941	\$2,448,601	\$5,674,102	\$26,601,556
3	Construction Phase Services									
	Material Testing	\$24,997	\$46,429	\$62,086	\$58,132	\$32,206	\$34,949	\$32,032	\$54,215	\$391,007
	Special Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	DSA Inspectors	\$259,023	\$176,651	\$211,069	\$214,944	\$200,917	\$233,028	\$118,630	\$446,742	\$2,065,540
	Contract Compliance	\$86,725	\$64,716	\$88,977	\$63,601	\$68,803	\$70,379	\$74,713	\$38,005	\$620,449
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	Security	\$194,111	\$44,319	\$81,972	\$96,316	\$97,421	\$98,577	\$64,009	\$84,382	\$828,900
	Subtotal (3)	\$564,856	\$332,115	\$444,104	\$432,992	\$399,346	\$436,933	\$289,385	\$643,344	\$3,925,896
	Soft Cost Total (A)	\$3,437,615	\$2,519,541	\$3,874,316	\$3,128,062	\$2,866,867	\$2,981,315	\$2,792,864	\$6,650,936	\$31,097,109
B.	Construction Costs									
1.	Modernization/New Construction									
	Other Construction Costs	\$110,093	\$48,786	\$8,223	\$8,103	\$8,918	\$176,444	\$8,918	\$1,437,735	\$360,567
	General Site Work	\$13,228	\$11,020	\$4,984	\$2,492	\$4,984	\$4,984	\$4,984	\$21,274,559	\$1,474,443
	General Construction	\$10,413,000	\$7,712,500	\$11,077,762	\$7,711,830	\$7,650,000	\$8,561,650	\$8,809,000	\$90,454,197	\$90,454,197
	Contingency	\$724,562	\$528,858	\$1,278,128	\$1,399,278	\$1,312,166	\$566,729	\$1,885,108	\$53,701	\$8,140,784
	Subtotal (1)	\$11,260,883	\$8,241,358	\$12,415,696	\$9,124,315	\$8,962,166	\$9,138,974	\$10,708,010	\$22,765,994	\$100,429,991
2.	Temporary Housing									
	Temporary Housing	\$1,382,907	\$303,637	\$1,480,575	\$1,171,092	\$1,205,553	\$1,109,736	\$835,403	\$130,200	\$8,711,049
	Contingency	\$379,209	\$132,121	\$418,184	\$383,356	\$233,798	\$31,157	\$76,732	\$319,772	\$2,274,948
	Subtotal (2)	\$1,762,116	\$435,758	\$1,898,759	\$1,554,448	\$1,439,351	\$1,124,894	\$912,135	\$449,972	\$10,986,997
	Hard Cost Total (B)	\$13,022,999	\$8,677,116	\$14,314,455	\$10,678,763	\$10,401,516	\$10,263,868	\$11,620,145	\$23,215,966	\$111,415,987
	Escalation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$696,788	\$696,788
	New Project Budget	\$16,460,614	\$11,196,657	\$18,188,771	\$13,806,825	\$13,268,383	\$13,109,459	\$14,413,009	\$30,563,690	\$143,209,885
	Original Budget	\$16,494,364	\$11,205,798	\$17,368,744	\$12,398,745	\$12,188,693	\$13,298,173	\$13,168,403	\$23,158,846	\$130,930,002
	Variance	\$33,750	\$9,140	-\$820,027	-\$1,408,080	-\$1,079,689	\$188,715	-\$1,244,606	-\$7,404,844	-\$11,452,106

PROPOSED REVISED BUDGET
MEASURE M PHASE 1-A
COST BREAKDOWN

	Harding ES	Lupine Hills ES	Lincoln ES	Madera ES	Montalvin ES	Peres ES	Riverside ES	Stewart ES	Verde ES	Totals
A. Design Costs										
1. Pre-Design Services										
Site Surveys	\$1,348	\$0	\$1,470	\$1,593	\$7,765	\$1,960	\$6,423	\$13,909	\$3,185	\$37,651
Geotechnical Report	\$19,658	\$34,460	\$22,760	\$26,352	\$24,628	\$24,742	\$62,044	\$46,772	\$37,689	\$299,105
Invasive Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CCTV Sewer/Drain Lines	\$966	\$0	\$713	\$713	\$713	\$712	\$712	\$712	\$712	\$5,953
Other Costs	\$19,341	\$2,000	\$2,000	\$2,401	\$4,638	\$3,570	\$2,000	\$4,063	\$2,000	\$42,012
Subtotal	\$41,313	\$36,460	\$26,943	\$31,058	\$37,744	\$30,984	\$71,179	\$65,455	\$43,586	\$384,722
2. Design Phase Services										
Bond Program Manager	\$1,146,579	\$649,668	\$813,590	\$593,411	\$563,766	\$898,570	\$654,706	\$424,678	\$606,402	\$6,351,371
Master Architect	\$614,812	\$478,596	\$627,261	\$444,557	\$438,444	\$615,940	\$482,145	\$367,567	\$516,728	\$4,586,047
A/E of Record	\$1,014,424	\$827,005	\$872,142	\$732,789	\$808,852	\$1,011,012	\$800,272	\$712,583	\$838,003	\$7,617,083
Specialty Consultants	\$67,559	\$40,760	\$49,291	\$36,553	\$110,647	\$163,528	\$38,033	\$93,416	\$53,711	\$653,499
Division of State Architect (DSA) Fees	\$39,998	\$167,725	\$42,842	\$33,348	\$39,097	\$53,950	\$38,776	\$34,008	\$34,008	\$484,919
CA Dept. of Education Fees	\$4,523	\$6,539	\$7,007	\$3,592	\$4,024	\$8,964	\$4,453	\$3,762	\$4,344	\$47,206
Reproduction Costs	\$40,295	\$34,957	\$8,862	\$37,149	\$19,220	\$29,237	\$33,830	\$24,753	\$13,708	\$242,010
General Conditions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials & Monitoring	\$110,372	\$21,050	\$29,064	\$22,175	\$159,984	\$32,423	\$98,972	\$102,471	\$78,220	\$654,732
Other Costs	\$295,142	\$89,398	\$88,013	\$93,813	\$116,302	\$169,210	\$196,910	\$208,007	\$114,009	\$1,370,804
Subtotal	\$3,333,704	\$2,315,697	\$2,538,073	\$1,997,387	\$2,260,336	\$2,982,835	\$2,344,495	\$1,976,013	\$2,259,133	\$22,007,673
3. Construction Phase Services										
Material Testing	\$63,331	\$78,709	\$105,453	\$61,052	\$73,736	\$61,047	\$98,938	\$31,535	\$83,732	\$657,535
Special Inspections	\$31,265	\$0	\$21,075	\$43,830	\$0	\$92,476	\$0	\$0	\$0	\$188,645
DSA Inspectors	\$281,182	\$56,223	\$224,016	\$131,259	\$116,141	\$198,532	\$224,016	\$108,829	\$184,820	\$1,525,017
Contract Compliance	\$56,332	\$55,255	\$55,689	\$50,402	\$47,411	\$56,484	\$50,412	\$47,310	\$50,653	\$469,948
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$39,444	\$11,398	\$195,014	\$57,680	\$109,275	\$255,771	\$185,282	\$43,782	\$208,281	\$1,105,928
Subtotal	\$471,554	\$201,585	\$601,247	\$344,223	\$346,563	\$664,310	\$558,648	\$231,457	\$527,487	\$3,947,074
Soft Cost Total	\$3,846,570	\$2,553,743	\$3,166,264	\$2,372,667	\$2,644,643	\$3,678,129	\$2,974,321	\$2,272,925	\$2,830,207	\$26,339,469
B. Construction Costs										
1. Modernization/New Construction										
Other Construction Costs	\$62,174			\$182,052		\$118,862	\$8,900	\$33,040		\$405,028
General Site Work	\$388,000			\$323,546		\$495,733	\$1,145	\$172,294	\$4,984	\$1,397,503
General Construction	\$8,917,000	\$10,272,500	\$9,375,000	\$6,591,200	\$6,823,000	\$10,949,000	\$7,772,000	\$6,226,000	\$8,687,000	\$75,612,701
Contingency	\$2,985,462	\$446,496	\$2,399,196	\$1,183,912	\$1,295,366	\$2,330,009	\$1,075,354	\$1,689,786	\$1,884,396	\$15,289,975
Subtotal:	\$12,352,636	\$10,718,996	\$11,774,196	\$8,280,710	\$8,614,099	\$13,409,671	\$8,857,399	\$8,121,120	\$10,576,380	\$92,705,207
2. Temporary Housing										
Temporary Housing	\$979,383	\$247,286	\$1,074,118	\$500,114	\$469,657	\$855,688	\$488,694	\$15,000	\$488,694	\$5,118,634
Contingency	\$297,521	\$8,989	\$127,459	\$139,425	\$23,601	\$56,066	\$314,281	\$93,087	\$110,695	\$1,171,123
	\$1,276,904	\$256,275	\$1,201,577	\$639,539	\$493,258	\$911,755	\$802,975	\$108,087	\$599,389	\$6,289,757
Hard Cost Total	\$13,629,540	\$10,975,271	\$12,975,773	\$8,920,249	\$9,107,357	\$14,321,426	\$9,660,374	\$8,229,207	\$11,175,769	\$98,994,964
New Project Budget	\$17,476,110	\$13,529,013	\$16,142,036	\$11,292,916	\$11,751,998	\$17,999,555	\$12,634,695	\$10,502,133	\$14,005,975	\$125,334,435
Original Budget	\$13,946,715	\$14,808,451	\$14,881,849	\$10,105,182	\$10,452,213	\$16,871,237	\$11,824,492	\$9,060,298	\$13,359,982	\$115,310,421
Variance	-\$3,529,395	\$1,279,438	-\$1,260,186	-\$1,187,735	-\$1,299,785	-\$1,128,318	-\$810,203	-\$1,441,835	-\$645,993	-\$10,024,014

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

FACILITIES PROGRAM BUDGETS

Unfunded and Future major Facilities Projects. The following worksheet indicates proposed project budgets to complete the renovation and reconstruction of all of the District's facilities. The referenced schools have not been renovated using previous bond funds, with the exception of minor restroom renovations or individual state-funded, limited scope projects in the past. The Unfunded Projects list also includes any elements or phases of currently active projects which may not be fully funded at this time. Finally, the District faces a number of facilities challenges related to Special Education Facilities upgrades, Charter Schools obligations, and renovation of aging administrative and support spaces.

Elementary Unfunded Major Renovation Projects

Collins	Lake
Coronado	Olinda
El Sobrante	Shannon
Fairmont	Stege
Grant	Valley View
Highland	Wilson

Secondary Unfunded Major Renovation Projects

Adams Middle
Crespi Middle
Kennedy High
Richmond High
Pinole Valley High—completion

Major Unfunded Alternative and Special Education Facilities

Gompers Alternative High
North Campus Alternative High
North Campus Special Education Facilities
Harbor Way Alternative Elementary
Cameron Special Education Pre-School

Other District Unfunded Facilities Needs

Charter Schools Equivalent Facilities obligations under Proposition 39

- Leadership Public Schools
- Manzanita Charter School (Middle School)
- Richmond Children's Foundation Elementary Charter.

District Administrative and Support Facilities Upgrades

- Grounds and Operations Yard at El Portal
- Maintenance Facilities Richmond
- Bissell Ave. Administrative Offices

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
FACILITIES PROGRAM BUDGETS

Capital Facilities Fund Budget. The District has begun an active facilities renovation program for sites and projects which are eligible for use of Developer Fees or Capital Facilities Funds. The District's Bond Program infrastructure has allowed for a leveraging of construction capacity to complete other non-bond projects. Capital Facilities Fund Budget and Cash Flow worksheets are included. Capital Facilities Funds may only be expended for classrooms and related facilities which are tied to student population growth. Capital Facilities Fund Projects for 2007 are proposed as follows:

- **Fund Transfer for Measure M Elementary Projects.**
 - Measure M projects included substantial additional space to meet future projected enrollment growth at sites.
 - Capital Facilities Fund transfer to cover these costs is \$23.9 million.
 - It is proposed that this amount be transferred during 2007.
- **Purchase of Hercules Wastewater Site**
 - The new school site purchase agreement has been approved by both the Board of Education and the Hercules City Council.
 - Approximately \$5 million is set aside for the completion of the purchase.
 - This amount is proposed to be expended during 2007.
- **Hercules Middle High School**
 - **Phase III Parking and Landscape.** Design for fall 2007 construction.
 - **Fields Project.** Construction drawings being completed, DSA review initiated. Construction begins spring 2007.
 - Baseball/Soccer Practice field. Safety renovations and regrading.
 - Women's Softball Field. Complete renovation with appropriate facilities for league play on site.
 - Football Field. Installation of new artificial turf field, resurfacing of all-weather track.
 - Main Field Lighting. Begin design and CEQA review for installation of field lighting.
 - **Fencing and Gates Project.** Award construction contract January 2007. Construction winter and spring 2007.
- **Kay Rd. Extension and Montalvin Manor Entry Project**
 - Construction drawings are currently being submitted to DSA for final review.
 - District has begun the required California Environmental Quality Act ("CEQA") review for this project.
 - It is anticipated that construction will begin in spring 2007.

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

Capital Facilities Fund Budget Worksheets.

CAPITAL FACILITIES FUND PROJECTS			
Site/Project	Budget	Schedule Year	Reference
Hercules MHS			
Landscape/Parking II	\$750,000	2006/07	Construction Underway.
Landscape/Parking III	\$500,000	2007/08	Completion of campus upgrades.
Fencing/Security	\$700,000	2006/07	Construction starts Feb. 2007
Baseball/Softball Fields	\$2,000,000	2007	Safety repairs, Title IX upgrades.
Field Lighting Project	\$1,300,000	2007-2008	Completion of original field.
Pressbox	\$450,000	2006/07	Construction starts Jan. 2007
Measure D reimburse for completed HMHS Projects	\$2,885,528	2007	Projects completed: Lockers pavillion, gates, misc.
Hercules New Site	\$5,000,000	2006/07	Purchase of wastewater site.
Hercules New Site Cleanup	\$3,000,000	2008/09	
Montalvin Manor Kay Rd.			
Construction	\$1,300,000	2007-2008	In design for fall construction.
Measure M Projects Growth	\$23,900,038	2007	Added capacity at renovation.
Measure J Projects Growth	\$10,500,000	2008-2012	Added capacity at renovation.
TOTAL IDENTIFIED PROJECTS	\$52,285,566		

DEVELOPER FEES CASH FLOW WORKSHEET					
Review of preliminary cash flow using project Developer Fee income and funding Capital Facilities Projects as id'd on attached worksheet. Assumes decreasing income from changes in buildout and real estate market. Projected Dev. Income+Interest shown <i>bold/italicized</i> .					
YEAR	Starting Balance	Income--Dev. Fee + Interest	Expenditures	Balance	Reference
2005-2006	\$27,533,708	\$8,551,271	\$1,958,045	\$34,126,934	Preliminary accounting. Net fees: \$7,416,264 Fund expense actual=\$700,000
2006-2007	\$34,126,934	<i>\$3,000,000</i>	\$34,975,038	\$2,151,896	Meas.M Reimb.+Hercules 06/07 Projects + Kay+New Site Fund expense=\$600,000
2007-2008	\$2,151,896	<i>\$3,000,000</i>	\$3,885,528	\$1,266,368	Hercules Meas. D Reimb.+HMHS LS III Fund expense=\$500,000
2008-2009	\$1,266,368	<i>\$4,000,000</i>	\$3,400,000	\$1,866,368	Hercules new site cleanup. Fund expense=\$400,000
2009-2010	\$1,866,368	<i>\$5,000,000</i>	\$5,650,000	\$1,216,368	1/2 Meas. J Reimbuse for growth added capacity renovation. Fund expense=\$400,000
2010-2011	\$1,216,368	<i>\$4,500,000</i>	\$5,650,000	<i>\$66,368</i>	1/2 Meas. J Reimbuse for growth added capacity renovation.
Total Income		<i>\$28,051,271</i>			
Total Expenditures			<i>\$55,518,611</i>		

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
FACILITIES PROGRAM BUDGETS**

Deferred Maintenance, Routine Restricted Maintenance Major Projects Budgets. In order to complete major system replacements at schools which are not a part of the Measures M, D and J Bond Program, the District initiated a number of ongoing projects during 2006. The District's Bond Program infrastructure has allowed for a leveraging of construction capacity to complete these non-bond projects. These major projects may be summarized as follows:

1. Richmond HS Renovations.

- a. Building upgrades as noted in the Site section of the plan including exterior painting, window upgrades, interior finishes, entry upgrades.
- b. Phase II: Restroom Renovations.
 - i. Construction begins spring 2007.
 - ii. Estimated \$2.5 million construction cost for this project.
 - iii. Full funding contingent upon Deferred Maintenance funding from state, fund balance, and any major emergency maintenance costs.
- c. Phase III: Site security fencing, gates, parking improvements.
 - i. Planning only for this work during 2007, construction in 2008 pending full Deferred Maintenance funding from state.

2. Collins Elementary School, Pinole.

- a. Deferred Maintenance Roof Replacement.
 - i. Work is complete all upper roof areas.
 - ii. Lower roofs and wall flashings, louver repairs will be completed summer 2007.
 - iii. Fully budgeted in 2006 Deferred Maintenance fund.

3. Warehouse Elevator Replacement, Richmond.

- a. Replacement of existing unsafe freight elevator and associated upgrades to the electrical and fire alarm system.
 - i. Construction begins spring 2007.
 - ii. Fully budgeted in 2006 RRM.

4. Coronado Fire Restoration Project

- a. Funded through Fire Insurance proceeds.
- b. Restores two damaged kindergarten classrooms and support spaces.

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

FACILITIES PROGRAM MASTER SCHEDULE

The Program Master Schedule worksheet which follows indicates basic schedule outlines for each current major renovation or reconstruction project in the District. In December 2006 the Board revised the phasing plan for Measure J projects as follows:

Phase I Measure J Elementary Schools

- Castro
- Ford
- Dover
- King
- Nystrom
- Ohlone

Phase II Measure J Elementary Schools—Unfunded Future Projects

- Coronado
- Lake
- Highland
- Valley View

Phase III Measure J Elementary Schools—Unfunded Future Projects

- Grant
- Fairmont
- Wilson

Phase I Measure J Secondary Schools

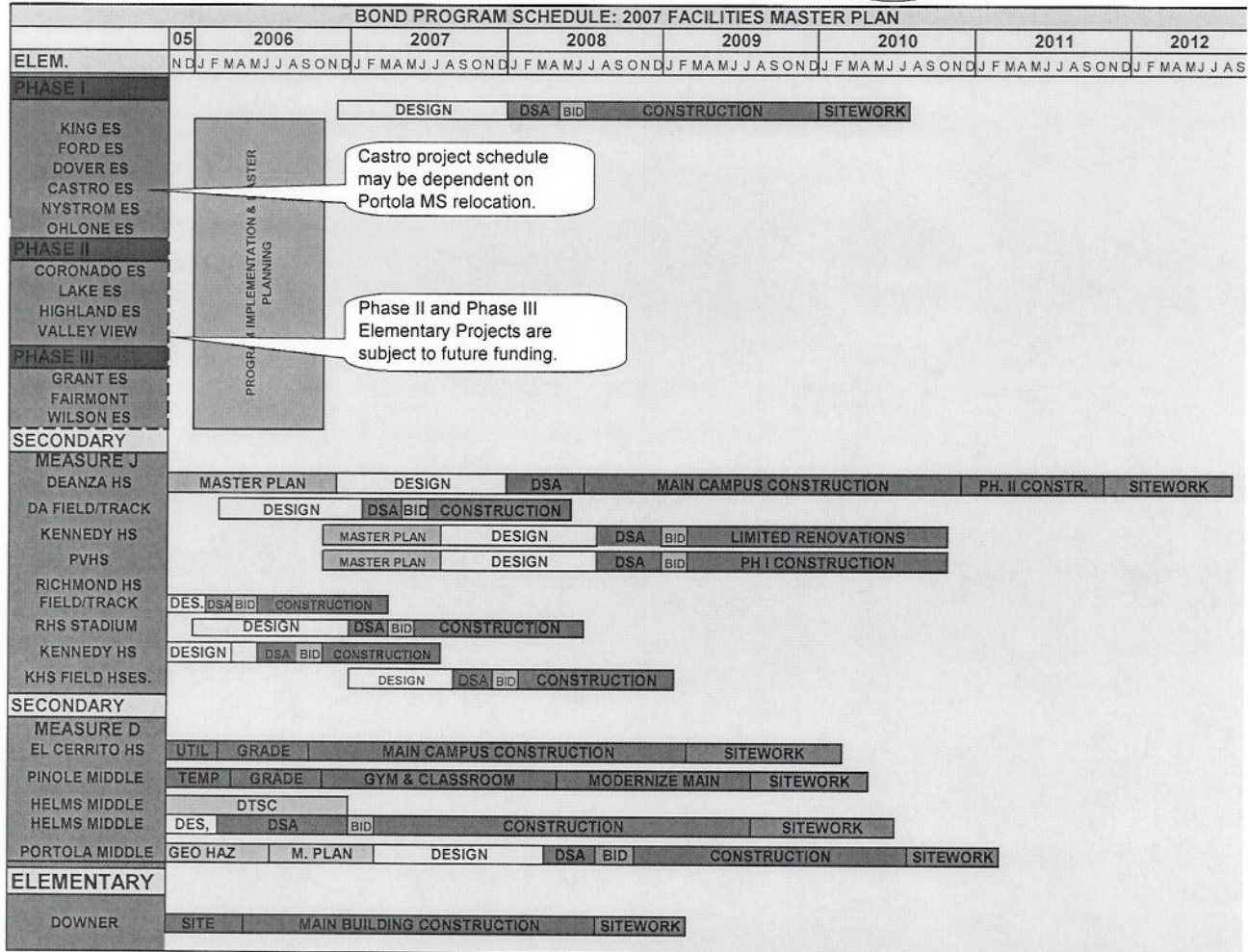
- DeAnza High School
- Kennedy High School—Limited Renovation Budget
- Pinole Valley High School
- Richmond High School—Limited Renovation Budget

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

FACILITIES PLANNING AND CONSTRUCTION

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

MASTER PROGRAM SCHEDULE



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

DISTRICT STANDARDS

Executive Summary. The West Contra Costa Unified School District Construction Standards have evolved over the life of the bond program to encompass the complete renovation or reconstruction of each school. Two documents are fully incorporated into the 2007 Facilities Master Plan and form the basis of the District Standards. They are:

- **“WCCUSD Educational Program Standards,”** prepared by WLC Architects.
- **“WCCUSD Facilities Standards—Materials and Products,”** prepared by WLC Architects.

The scope of work which has consistently been developed and approved by the Board for renovation or reconstruction sites may be summarized as follows:

- **FULL BUILDING RENOVATION.** The major replacement, and upgrade to current District Standards, of **all major building systems**, building shell components, and finishes;
 - Some exceptions for recently renovated components—example roofing systems.
- **FULL BUILDING REPLACEMENT.** Based upon site facilities assessments and relative cost of new vs. renovation, the District has elected to demolish and replace entire schools.
- **REPLACEMENT OF ALL PORTABLES.** New “hard” construction to replace existing portable buildings whether as a part of renovation or reconstruction;
 - Some exceptions for Daycare and Before/After School programs.
- Provide space for new program requirements as contained in the WCCUSD Educational Program Standards, highlights include the following building spaces and sizes now included in the program;
 - Parent Education room, 960 sf (classroom size space);
 - Dedicated Multi-use classroom, 1250 sf (large classroom space);
 - Pre-School Classroom(s) at every site;
 - Sufficient space to implement full-day Kindergarten at 1250 sf each;
 - Special Education Classrooms and support spaces—including classroom size (960 sf) Occupational Therapy program spaces at every site;
 - Full cooking and warming kitchens at each site with provisions for use as Community Kitchens.
- Complete renovation of existing playgrounds and field areas.
- New furniture and equipment for all classrooms, administrative and support spaces.
- Allowance for temporary housing during construction.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

SCHOOL SITE RENOVATION AND CONSTRUCTION PLANS

Executive Summary. Each site which is a part of the 2007 Facilities Master Plan is represented in the following section. Included is a description of current projects, identified budgets and funding sources, schedule of projects anticipated during 2007, and a snapshot of work to date.

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
El Cerrito High School**



2007 Projects: The construction of five of the main campus buildings is underway. It is anticipated that the Administration/Library/Theater Building will complete DSA review in January 2007 and begin construction in March. These two contracts will be active during 2007. It is anticipated that construction will progress to completion of building shells by the end of the year.

Project Challenges:

- Integration of the two separate major construction projects, with coordination and completion timing to allow seamless occupancy by the District in 2008/2009.
- Integration of the work of the building-integrated photovoltaic system with the general contracts for construction.

Total Project Budget: \$116,000,000. Further adjustment may be required upon accepting bids for the new Administration/Library/Theater Building.

Projects and Expenditures to Date

(Project costs at Bid)

• Temporary Housing Sitework	\$ 3,444,000
• Modular Buildings	\$ 2,762,960
• Existing Campus Demo	\$ 2,068,429
• City Storm Drain Relocation	\$ 292,562
• Site Grading & Pad Prep	\$ 987,804
• Photovoltaic Roof	\$ 876,000
• Main Campus Construction Increment 1	\$54,264,000

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

El Cerrito High School cont'd.

Project Schedule: Move-in to new campus early 2009. Key schedule milestones as follows.

- Admin/Theater Building project anticipated to start construction March 2007.
- After move-in to the new campus, removal of temporary campus.
- Renovation of soccer and playing fields.

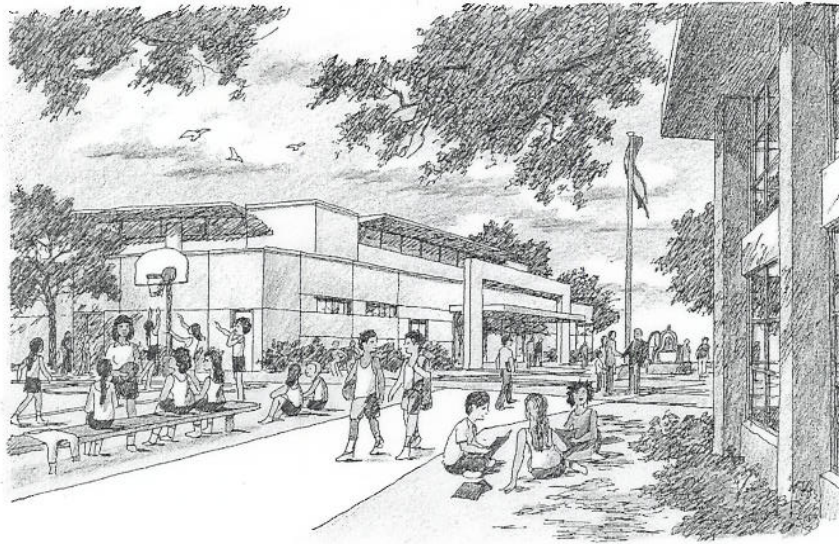


El Cerrito HS Construction Site

Project Team

- General Contractor: Lathrop Construction
- Architect: WLC Architects
- Project Management: Seville Group

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
Pinole Middle School



Rendering of the New Pinole Middle Joint-Use Gym Project

2007 Project: The construction of the new Gym & Classroom Building is underway. It is anticipated that work on these two new buildings will progress substantially during 2007.

Project Challenges:

- Finalize design documents for Phase II renovations of the existing building. Update cost estimates and make required budget adjustments.
- Reduce construction impacts on the existing school during construction.

Total Project Budget: \$43,544,447. Further adjustment may be required upon completion of updated designs for the renovation of the existing campus buildings as a part of Phase II.

Projects and Expenditures to Date

• Temporary Housing	\$ 904,580
• Site Grading and Pad Prep	\$ 958,400
• Gym & Classroom Construction	\$20,661,000

Project Schedule

- Gym and Classroom Building scheduled for completion early 2008.
- Phase II Renovations to existing building start summer 2008 with completion fall 2009.
- Field project at Appian side of campus begins following removal of portables. Completion scheduled summer 2010.

Project Team

- General Contractor: West Coast Contractors
- Architect: Powell and Partners
- Project Management: Seville Group, Amanco

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
Downer Elementary School**



ENTRY PERSPECTIVE

2007 Projects: The primary construction contract for the project is underway, with the new buildings now rising in the playground area adjacent to the school. It is anticipated that buildings will be closed in and near completion during 2007. The District is scheduled to move into the new school buildings in 2008. The phasing schedule is shown below.

Project Challenges

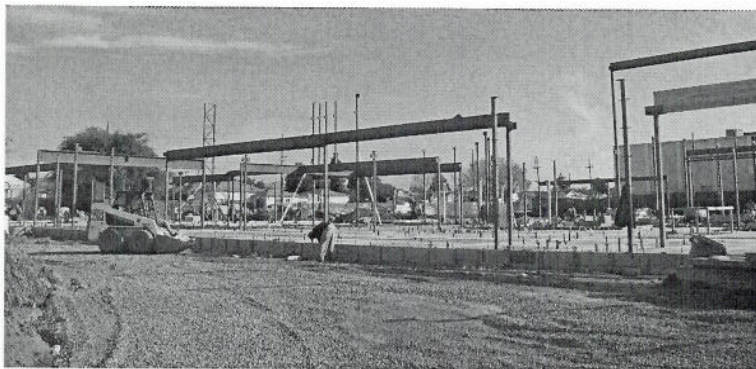
- Integration of the Downer Internal Connections technology project into the overall work of the project.
- On time completion of the main buildings after early delays in finding clean import for non-expansive fill.

Total Project Budget: \$30,273,665.

Projects and Expenditures to Date

(Project costs at Bid)

• Temporary Housing	\$ 125,000
• Site Paving Demolition and Abatement	\$ 594,800
• Ground Improvement (Stone Columns)	\$ 741,899
• Internal Connections (Technology)	\$ 330,648
• Main Campus Construction	\$21,232,027



Construction progress at Downer Elementary

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

Downer Elementary School cont'd.

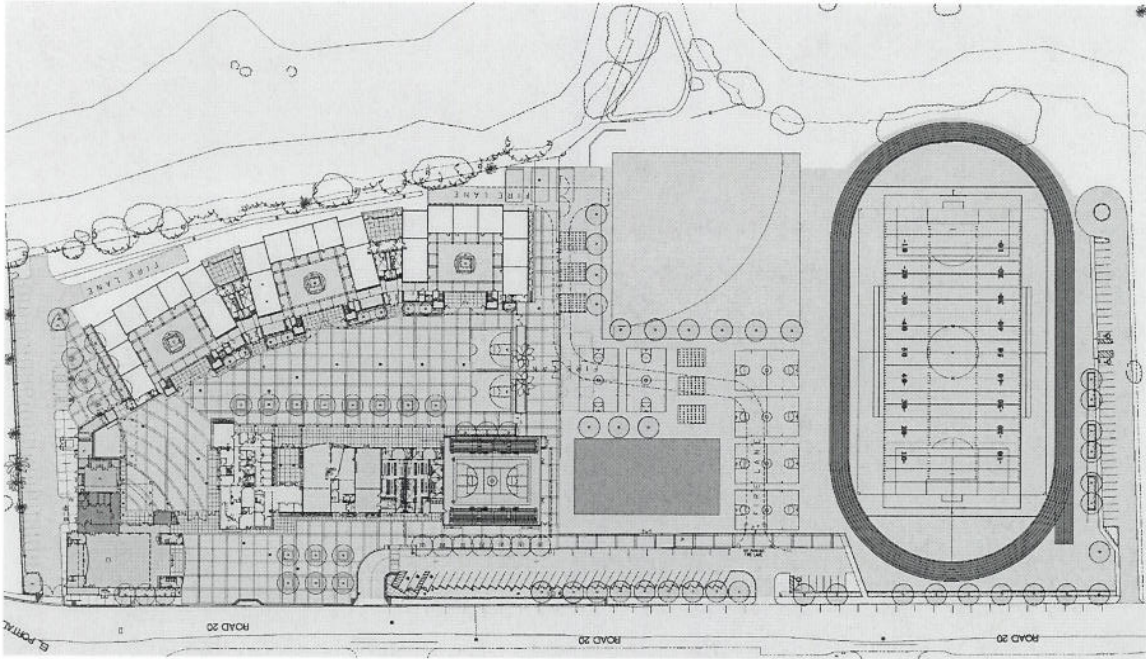
Project Schedule (Current Main Building Contract)

- **Phase I.** Main Campus Buildings and interior playground areas complete summer 2008.
 1. Move out of existing buildings and into new campus buildings for start of school fall 2008.
- **Phase II.** Hazardous materials abatement and demolition of existing buildings.
- **Phase III.** Sitework, playgrounds, plaza, parking, fence & gates.

Project Team

- General Contractor: West Bay Builders
- Architect: BCA
- Project Management: Seville Group

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
Helms Middle School**



2007 Project: Phase I Construction of the new campus buildings is completing DSA review. It is anticipated that the project will be bid out and begin construction during 2007. This project includes site preparation and building construction of all of the new campus buildings—on the area of the field adjacent to the existing Helms campus.

Project Challenges:

- Construction of the new campus while school continues on the existing Helms site. The area of playground will be reduced.
- Begin planning and design for the Helms Community Center with the City of San Pablo.

Total Project Budget: \$56,215,359.

Projects and Expenditures to Date

- Minor existing building and site expenditures to date.

Project Schedule: Project is currently out to bid for main construction.

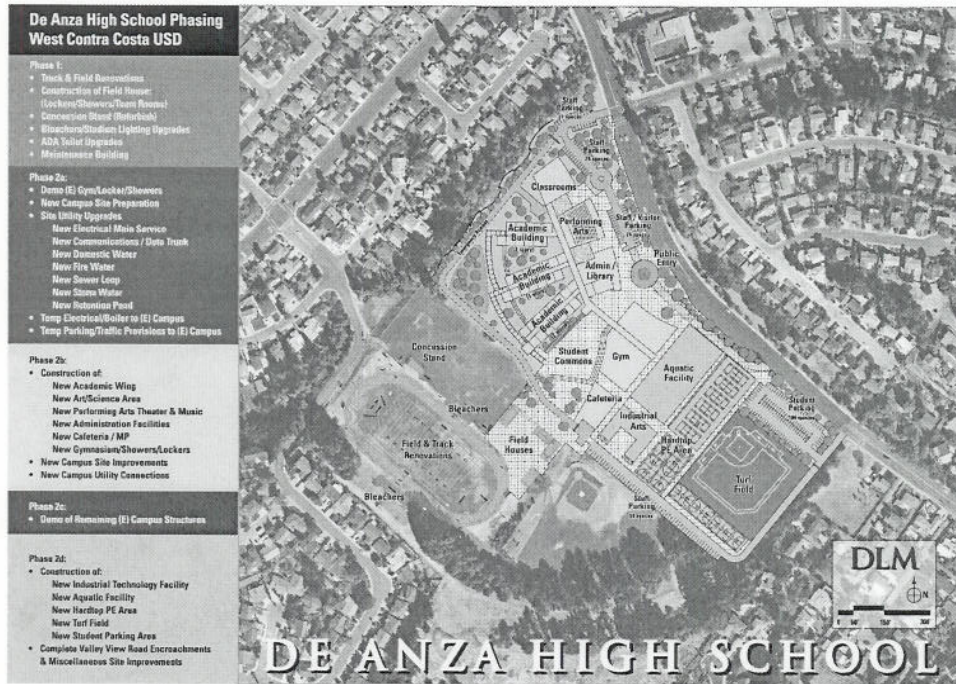
Project Team

- General Contractor: TBA. Project is currently out to bid.
- Architect: Baker Vilar Architects
- Project Management: Seville Group

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

FACILITIES PLANNING AND CONSTRUCTION

DeAnza High School



2007 Project: DeAnza Master Plan approved by Board in December 2007. Main Campus Project is in Schematic Design phase through preliminary Construction Documents during 2007.

Project Challenges:

- Confirm Aquatic Facility design, including identifying potential partners.
- Complete plans for early project phases—utility and demolition packages.

Total Project Budget: \$175,000,000.

Projects and Expenditures to Date

- No construction expenditures to date.

Project Schedule

- Construction documents are at DSA for review for the Track & Field Project—construction starts spring 2007.
- Main project phased construction starts fall 2007 with Utility Infrastructure.
- Demolition of Gym/Lockers and central portables winter 2008.
- Main campus construction starts early 2009.

Project Team

- General Contractor: TBA. Project is currently out to bid.
- Architect: Deems Lewis McKinley ("DLM")
- Project Management: Seville Group

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION
Richmond High School**



New Glazing installation at Small Gym RHS

2007 Projects: There are currently two Construction contracts open at the Richmond High site.

- Campus Renovations Phase I—Painting, interior renovations, new windows have been completed. Installation of new entry doors remains.
- Track and Field Project is nearing completion

Project Challenges

- Accommodate athletic programs displaced by construction.
- Complete the Track and Field Construction, including repairs to the baseball field area in time to allow spring sports use to those areas.
- Develop and implement an appropriate phasing plan for work on Restroom Renovations package.

Total Project Budgets

- | | |
|--------------------------------------|-------------|
| • Deferred Maintenance/RRM Projects: | \$4,000,000 |
| • Measure D Secondary Track & Field: | \$3,854,418 |
| • Measure J Stadium Building: | \$4,000,000 |

Projects and Expenditures to Date

- | | |
|---|-------------|
| • Phase I Renovations, Painting, Windows: | \$2,000,000 |
| • Track and Field Project: | \$1,700,000 |

Project Schedules

- Complete design and final DSA review of the Stadium project to start construction fall 2007.
- Bid out next phase of work on the campus renovations for 2007 Construction.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION

Richmond High School cont'd.



New Artificial Field at Richmond HS

Project Teams

Campus Renovations

- General Contractor: IMR Contractors.
- Architect: Quattrochi Kwok ("QKA")
- Project Management: Seville Group

Track and Field

- General Contractor: Maquire Hestor
- Architect: Baker Vilar w/Beales Sports
- Project Management: Seville Group, Amanco