



WEST CONTRA COSTA Unified School District

Board of Education

Measure R Implementation Plan

Kennedy HS, Richmond HS, and Stege ES

November 8, 2023

Agenda

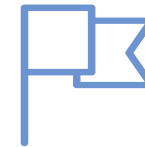
Special Facilities Board Meeting
November 8, 2023

Measure R Implementation Plan Objectives:

- A. Discuss Proposed Measure R Implementation Plan
- B. Approve a scope option for Kennedy HS Modernization (KHS MOD)
- C. Approve a scope option for Richmond HS Modernization (RHS MOD)
- D. Approve KHS MOD Project Budget
- E. Approve RHS MOD Project Budget
- F. Approve Stege ES MOD Project Budget



A1. Measure R Bond and State Facilities Revenue



A2. KHS & RHS Modernization Process Summary



A3. Stege ES Modernization Process Summary



Revenue

Measure R Bond and State Facilities

Measure R Bond + State Facilities Revenue

Available Measure R Bond and State Facilities Revenue for Allocation

Measure R 2020 Revenue

\$575M

▪ **Budgeted: \$8.6M**

- \$6.6M KHS Fields
- \$1M KHS MOD
- \$1M RHS MOD

\$566.4 M

Available Budget

All Project Budget Allocations and Amendments (Increases or Decreases) require Board approval.



State Facilities Revenue

\$43.3M

- **\$227.7M in last 20 yrs**
- **\$15.6M since Nov 2022**

\$43.3 M

Available Budget



KHS & RHS

Modernization Project Definition

Defining Project Scopes

Site Selection

The Board prioritized Kennedy, Richmond and Stege for Measure R Dollars

Site Master Planning

Master Plan Architect creates a big picture directions for the project

The Site Master Process ended with a fully developed campus for KHS & RHS; however the cost exceeds the Measure R revenue.

Architectural Project Scoping

Project Architects facilitates the definition of the final scope in active consultation with the community.

This processes started in May 2023. Elements that were carried forward:

- Building Assessments
- Goals and major themes
- Desired Changes / Deficiencies

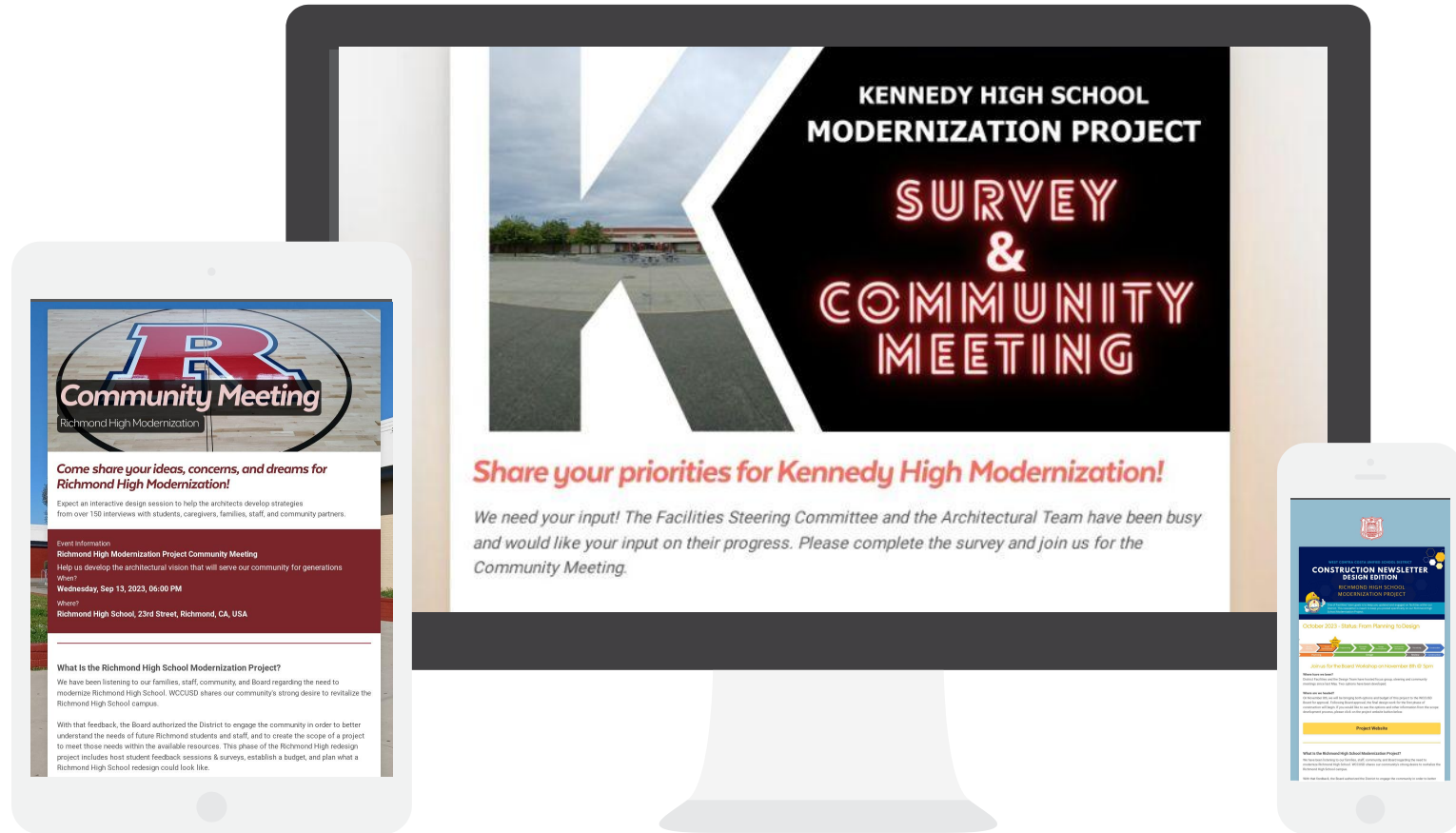
Architectural Design

Project Architects finalize the architectural program and creates the design and construction documents



Community Outreach & Engagement

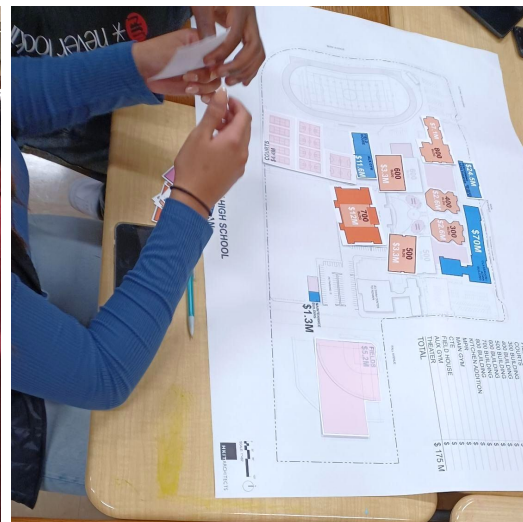
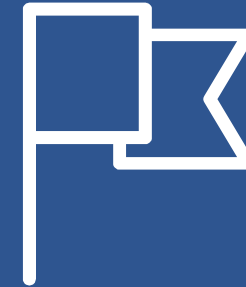
Architectural Project Scoping included communication through newsletters, parent square, facilities social media and website. Flyers and newsletters were distributed to the high schools and their feeder schools with over 5,000 views each.



Architectural Project Scoping

Option Development & Community Engagement

Option development began with input on priorities. Options were developed in conjunction with cost estimation to ensure the options were realistic and achievable.

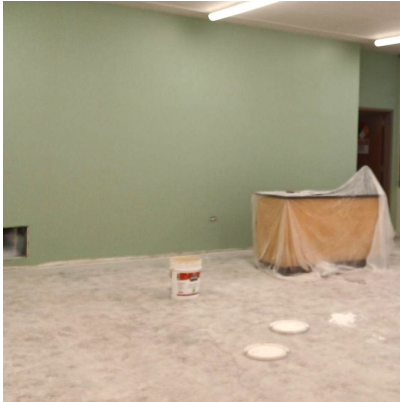


Option Evaluation

Common themes emerged and provided guidance in evaluating the options. Feedback on options were conducted at informal gatherings, community and steering committee meetings, surveys and focus groups.

Project Parameters

Baseline guideline for Architectural Teams



Minimum Modernization

- New Low Voltage Systems (fire alarm, intercom/bell/clock system, building management system)
- Accessibility Improvements
- Interior finishes and exterior paint

Richmond High School - * Modernization

Project Aging		Project Aging						
Category - Item	Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
State	0	0	0	0	0	0	0	0
Local	278,100,000	1,846,529	8,654,751	52,267,697	85,626,865	43,695,173	42,234,704	0
TOTAL FUNDING	278,100,000	1,846,529	8,654,751	52,267,697	85,626,865	43,695,173	42,234,704	0

Richmond High School - * Modernization

Project Aging		Project Aging						
Code	Category - Item	Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
A	Site Costs	280,000	30,000	0	0	250,000	0	0
B	Planning Costs	22,343,094	1,602,264	7,699,192	5,706,695	2,039,465	2,194,178	1,761,343
C	Construction Costs	200,842,421	0	38,113,299	62,919,865	35,493,295	32,143,210	0
D	Construction Testing Costs	1,392,011	0	264,482	445,444	238,730	225,088	0
E	Construction Inspection Costs	3,712,020	0	705,286	1,187,660	638,613	600,236	0
F	Furniture & Equipment Costs	7,877,500	0	1,000,000	4,186,500	0	2,791,000	0
G	Project Contingency	42,862,974	214,265	1,285,998	6,437,945	14,989,541	5,142,357	4,713,827
	TOTAL EXPENDITURES	278,100,000	1,846,529	8,654,751	52,267,697	85,626,865	43,695,173	42,234,704

Budget

- Hard construction at \$175 and adjusted to \$185 Million after evaluating soft cost requirements
- Standardize cost estimating assumptions



Modernization based on Facility Assessments

- Roof Replacements
- HVAC replacement



Schedule

- Phase Design to expedite Phase 1 construction
- Complete Phasing no later than 2030

Measure R Revenue

Measure R 2020 Revenue

\$575M

- **Budgeted: \$8.6M**
 - \$6.6M KHS Fields
 - \$1M KHS MOD
 - \$1M RHS MOD

\$566.4 M

Available Budget

Measure R Funds are not immediately available and are subject to the future bond issuances and related assumptions.

Proposed Measure R Implementation Plan utilizes existing funds available and remaining Measure R Bond authority.

Proposed Measure R Budget Allocation

Potential future adjustments may be needed due to

- Changes in assumptions regarding the sale of Bonds under current authority
- Changes in economic factors
- Unanticipated expenditures
- Unanticipated or unforeseen conditions
- Future Board decisions

Allocate the remaining Measure R2020 Bond Authority by Approving Project Budget Increase by

- KHS Modernization: \$279.1M
- RHS Modernization: \$279.1M
- and reserving \$8.2M for Central Cost (through June 30, 2030)

Bond Program	As of 10/31/2023	Proposed Budget
Total Bond Program Budget	\$1,786,861,243	\$2,345,061,243
Measure R2020 Budget	\$8,600,000	\$566,800,000

Proposed Measure R Bond Funds Allocation

Measure R 2020

\$575M

▪ **Budgeted: \$8.6M**

- \$1M KHS MOD
- \$1M RHS MOD
- \$6.6M KHS Fields

+ **279.1 M =**

+ **279.1 M =**

Measure R Proposed Budget Allocation

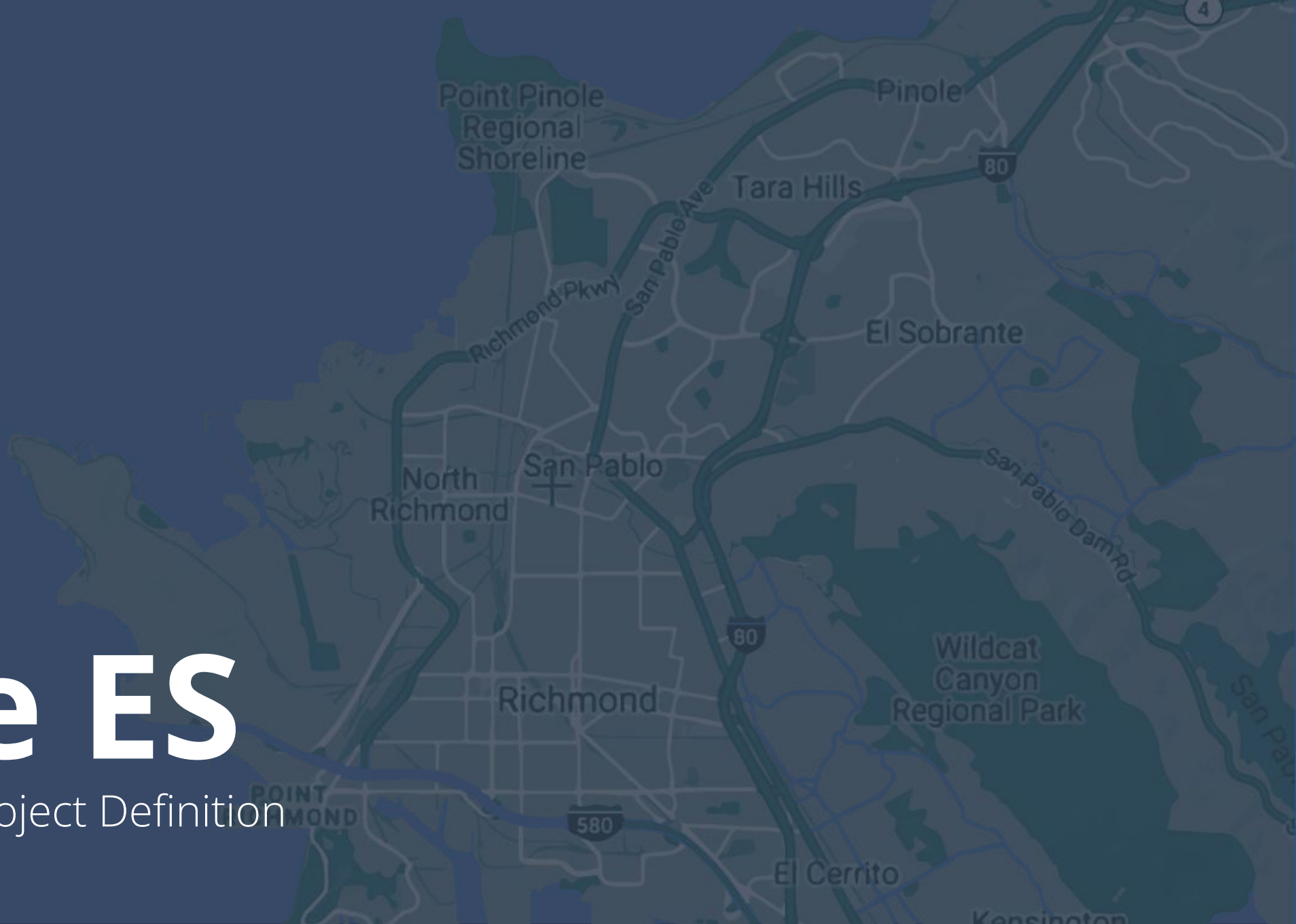
\$575M

- \$280.1M KHS MOD
- \$280.1M RHS MOD
- \$6.6M KHS Fields
- Remaining Budget \$8.2M for central cost through June 30, 2030



Stege ES

Modernization Project Definition



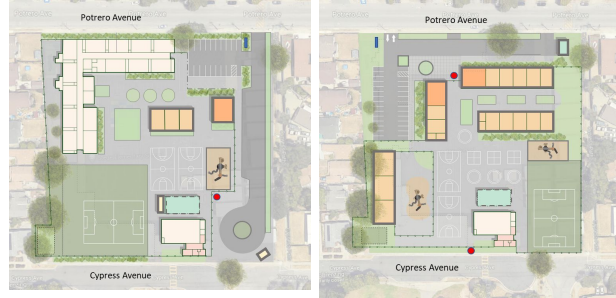
Option Development Process



Critical Needs Project

The 2016 Master Plan establishes a \$2.9M budget to demolish the Office / Classroom.

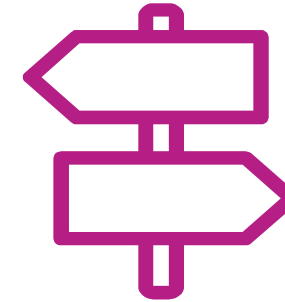
This scope would not address the needs at the Stege campus and the Board expressed a desire to invest additional funding into the campus.



Scope & Budget Exploration

QKA was tasked with developing a menu of options that could improve the campus to bring back to the Board for consideration and potential budget adjustment.

Within the process, it was realized that a budget less than \$28 Million was not going to accomplish the minimum requirements for modernization even with utilizing portable structures.



Next Steps

Allocation of available State Facilities Revenue to fund the Stege Modernization project.

Once the scope definition is finalized, facilities will return to the Board to select final option and enter the design phase.

State Facilities Revenue

State Facilities Revenue

\$43.3M

- \$227.7M in last 20 yrs
- \$15.6M since Nov 2022

\$43.3 M

Available Revenue

While State Facilities Grants have been a successful addition to local bond funds, additional eligibility is limited.

Proposed Measure R Implementation Plan utilizes existing funds available to supplement the Critical Needs Project Funding for Stege Elementary

Proposed Measure R Implementation Plan:

Approve Project Budget Increase for **Stege ES Critical Needs Project (CNP)** using State Facilities Revenue.

Stege CNP \$ 2.9M
+ State Funds \$40.1M
Proposed \$43M

State Revenue Proposed Allocation

\$43.3M Available

- **3.2M** for Central Cost through June 30, 2023
- **\$40.1M Project Budget Increase**

\$ 43 M

Budget Allocation for Stege Modernization

Proposed Measure R Implementation Plan

School	Project Type	Budget Allocation
Kennedy HS	Mod/Partial Replacement	280.1
Richmond HS	Mod/Partial Replacement	280.1
Steger ES	Mod/Partial Replacement	43.0
Kennedy HS*	Field Renovation	6.6

*Project previously approved and no change proposed to the amount of Budget Allocation



Thank you