

Paradise Unified School District

BCA
architecture
planning
interiors

Master Plan – Board Presentation

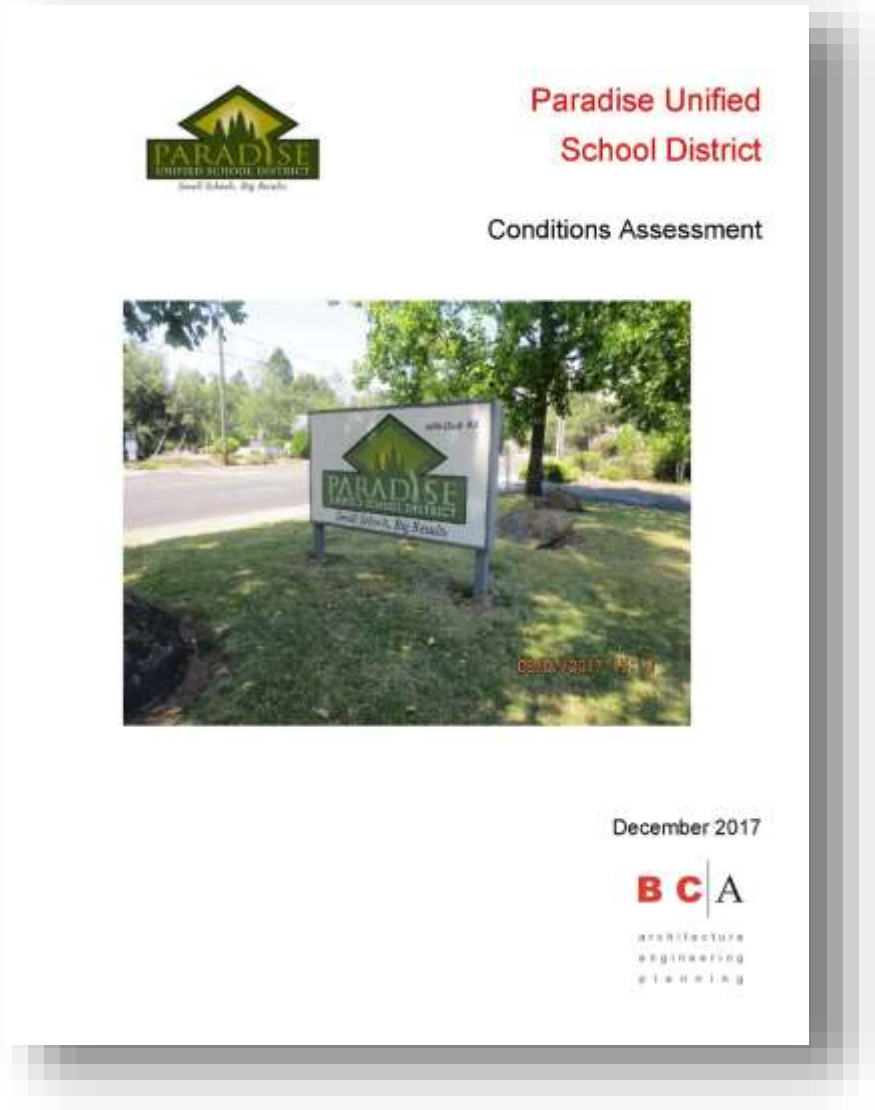
April 18, 2018

Agenda

1. Overview of the Master Plan Process to Date
2. District Wide Priorities
3. District Wide Phasing by Project Priority
4. Project Phasing at each Campus
5. Schedule Moving Forward

Overview of the Process to Date

1. **Facilities Conditions Assessment**
   July 2017
   - BCA and their consultants visited all PUSD campuses and develop a conditions report cataloging the current conditions of the campuses
2. **Visionary Meeting August 2017**
   - BCA hosted a Visionary Meeting with members of PUSD and the public to address the needs of the District long term
3. **Facilities Planning Advisory Committee Meetings**
   September – January 2018
   - BCA met with members of the PUSD FPAC to develop the master plan goals and priorities
4. **Technology Task Force Meeting**
   February 2018
   - BCA hosted the technology task force at PUSD to review priorities for technology and furniture in 21st Century Classroom and Specialty Spaces
5. **Board Review and Approval**
   March - June 2018
   - BCA will present, incorporate comments and seek approval of the Board of Trustees



District Wide Priorities

Priority 1: Complete the PHS Gym, Demonstration Classrooms (PHS & PINT), Stadium Improvements at PHS, PHS Science Labs, Begin PHS CTE Program improvements, Safety Improvements at all sites

Priority 2: Code and Health Improvements at all remaining Campuses (Roofing, Painting, HVAC, Asphalt Repair, etc.), Begin 21st Century Classroom Improvements at all Campuses, New and Modernized Facilities at Paradise ES, Develop additional robust CTE programs at Paradise HS

Priority 3: Complete 21st Century Classroom Improvements at all Campuses, Create equity amongst STEAM and Learning Commons at all campuses

Future Priorities (Unfunded): Portable to Permanent initiatives at those campuses that have portable facilities (Ridgeview to be addressed in Priority 1)

District Wide Phasing by Project Priority

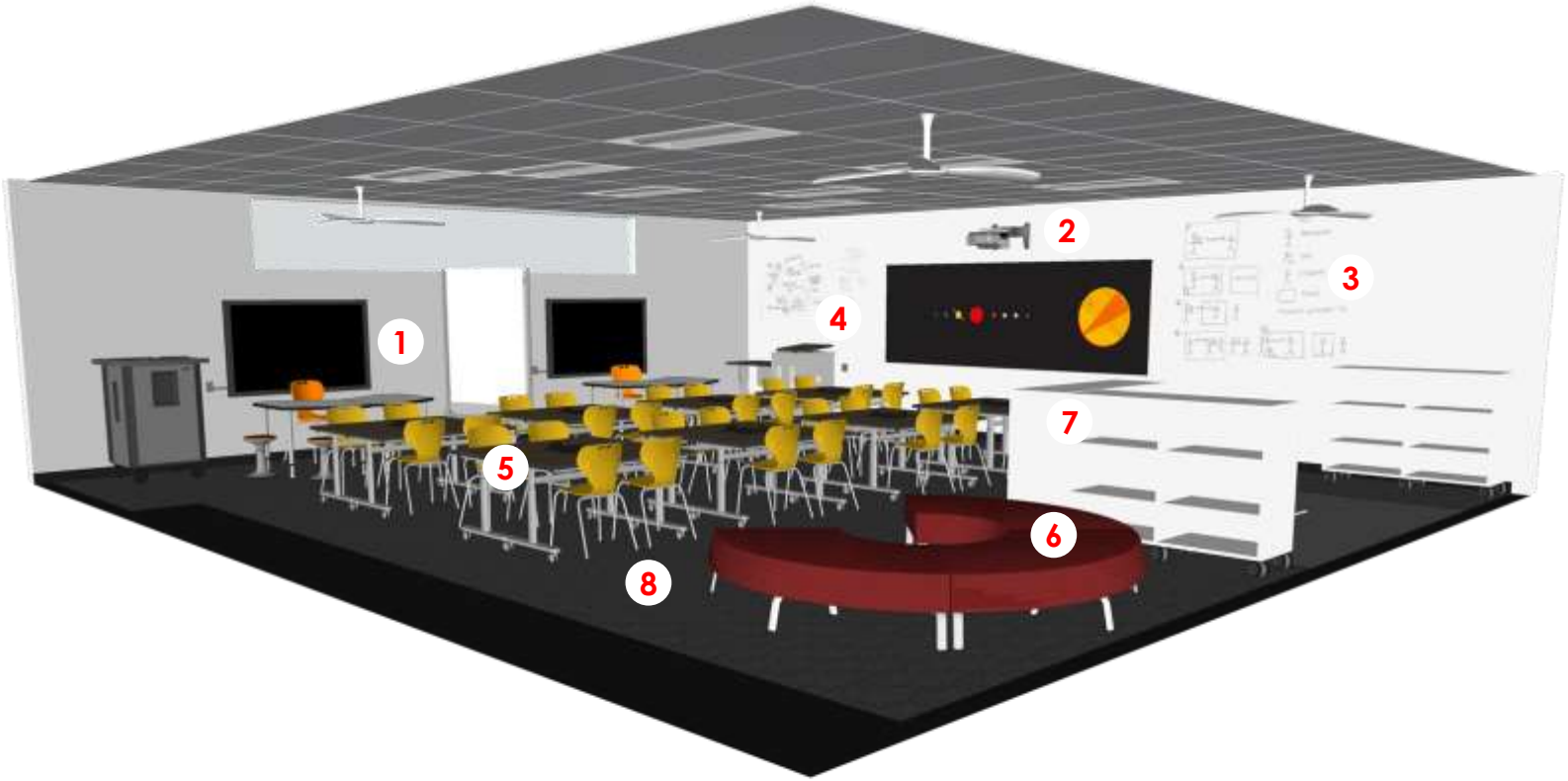
Paradise USD Master Plan Projects - Project Prioritization & Alignment with Future Bond Funds

	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase	
Cedarwood Elementary School	$ 100,000	$ 417,933	$ 976,600	$ 5,155,000	
Paradise Elementary School	$ 100,000	$ 5,583,200	$ 1,270,000	$ -	
Pine Ridge School	$ 100,000	$ 1,640,963	$ 1,280,000	$ 5,280,000	
Ponderosa Elementary School	$ 100,000	$ 1,983,560	$ 1,090,170	$ 2,640,000	
Paradise Intermediate School (PINT)	$ 180,000	$ 2,012,030	$ 2,337,023	$ 3,120,000	
Paradise High School	$ 10,175,914	$ 6,854,128	$ 2,771,833	$ -	
Ridgeview High School (Continuation)	$ 662,500	$ 150,000	$ 1,200,000	$ -	
Subtotal	$ 11,418,414	$ 18,641,813	$ 10,925,625	$ 16,195,000	
Contingency (10%)	$ 1,141,841	$ 1,864,181	$ 1,092,563	$ 1,619,500	
Construction Escalation (4% per year)	$ 502,410	$ 3,280,959	$ 3,365,093	$ 1,425,160	
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 13,062,665**	**$ 23,786,954**	**$ 15,383,280**	**$ 19,239,660**	
Soft Cost Budget (22%)	$ 2,873,786	$ 5,233,130	$ 3,384,322	$ 4,232,725	
TOTAL ESTIMATED COST BY PHASE	**$ 15,936,452**	**$ 29,020,084**	**$ 18,767,602**	**$ 23,472,385**	**TOTALS:**
TOTAL ESTIMATED BOND PROJECT COST	**$ 15,936,452**	**$ 29,020,084**	**$ 18,767,602**	**$ 23,472,385**	**87,196,522**
High School Gymnasium Subsidy (net from 2001 Bond Measure)	$ 4,200,000				**4,200,000**
Estimated Bond Sale Fees	$ 150,000	$ 150,000	$ 150,000		**450,000**
TOTAL ESTIMATED BOND EXPENDITURE	**$ 20,286,452**	**$ 29,170,084**	**$ 18,917,602**	**$ 23,472,385**	**91,846,522**
Possible Bond Measure Funds	$ 20,000,000	$ 16,500,000	$ 16,500,000		**53,000,000**
63 Acre HS Site Surplus	$ 250,000				**250,000**
Pearson Center Surplus (net after loan)		$ 300,000			**300,000**
Prop 51 HS Gym		$ 4,200,000			**4,200,000**
Prop 51 CTE Grant		$ 3,000,000			**3,000,000**
Prop 51 - Modernization Eligibility		$ 4,515,548	$ 3,184,452		**7,700,000**
Remaining Possible Bond Funds	**$ (36,452)**	**$ (654,535)**	**$ 766,850**	**$ (23,472,385)**	**(23,396,522)**
		Total Variance through Phase 3:	**$ 75,863**		

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

21st Century Demonstration Classrooms

Planned at PHS and PINT campuses:



1. LED Device(s)/ Site to Stand Furnishings
2. Interactive Projector(s)
3. Floor to Ceiling Magnetic/ Dry Erase Wall
4. Custom AV Control
5. Agile Furniture
6. Soft Seating
7. Mobile Storage
8. New Flooring

*Approximately $80,000 to be utilized to create demonstration classrooms at PHS and PINT.

Cedarwood Elementary School

Cedarwood Elementary School	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
Site Accessibility Upgrades		$ 150,000		
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000			
Re-Paint School		$ 24,358		
Roof Replacement		$ 97,430		
HVAC Equipment Upgrades		$ 146,145		
Learning Resource Center Remodel			$ 376,600	
New STEAM Lab Facility			$ 600,000	
Non-Permanent Building Replacement (Includes Admin)				$ 5,155,000
Subtotal	$ 100,000	$ 417,933	$ 976,600	$ 5,155,000
Contingency (10%)	$ 10,000	$ 41,793	$ 97,660	$ 515,500
Construction Escalation (4% per year)	$ 4,400	$ 73,556	$ 300,793	$ 2,041,380
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 114,400**	**$ 533,282**	**$ 1,375,053**	**$ 7,711,880**

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Cedarwood Elementary School



Phase 1 Projects (2019)

- Site Safety/Security

Phase 2 Projects (2022)

- Site Accessibility Upgrades
- Roof Replacement
- Repaint School
- HVAC Equipment Upgrades

Phase 3 Projects (2025)

- Learning Resource Center Remodel
- New STEAM Lab Facility

Future Projects (2028)

- Non-Permanent Building Replacement (includes Admin)

Paradise Elementary School

Paradise Elementary School	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
New Multi-Purpose, Administration and STEM/ LRC Spaces		$ 4,433,200		
Permanent Classroom 21st Century Upgrades		$ 900,000	$ 900,000	
Site Accessibility Upgrades		$ 250,000	$ 250,000	
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000			
Accommodate Honey Run Program			$ 120,000	
Subtotal	$ 100,000	$ 5,583,200	$ 1,270,000	$ -
Contingency (10%)	$ 10,000	$ 558,320	$ 127,000	$ -
Construction Escalation (4% per year)	$ 4,400	$ 982,643	$ 391,160	$ -
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 114,400**	**$ 7,124,163**	**$ 1,788,160**	**$ -**

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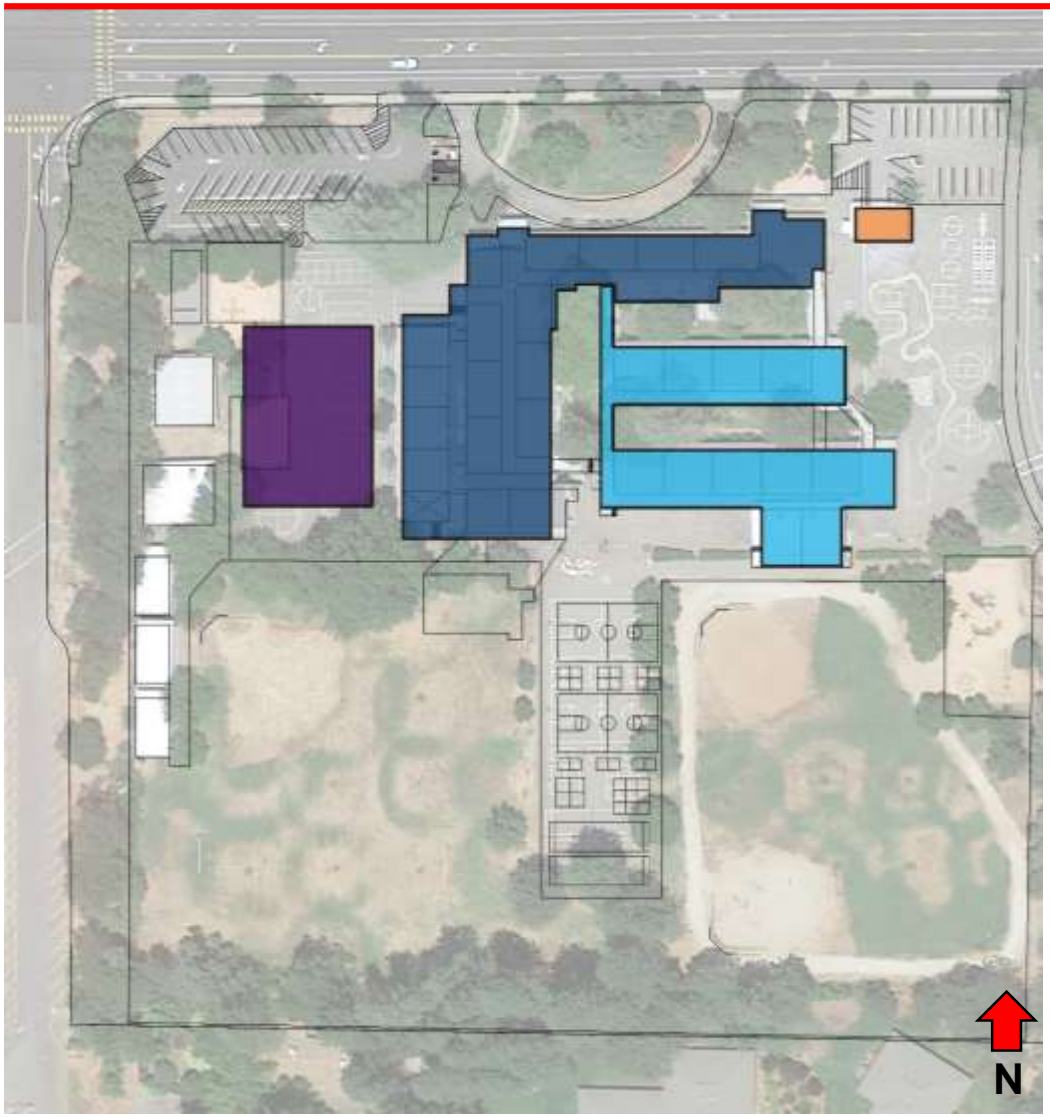
Paradise Elementary School



Phase 1 Projects (2019)

Site Safety/Security

Phase 2 Projects (2022)

- **New Administration, Multipurpose, Learning Resource Center, and STEAM building**
- **Permanent Classroom 21st Century Upgrades**

Site Accessibility Upgrades

Phase 3 Projects (2025)

- **Permanent Classroom 21st Century Upgrades**
- **Accommodate Honey Run Program**

Site Accessibility Upgrades

Future Projects

- **None**

Pine Ridge Elementary School

Pine Ridge School	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
Site Accessibility Upgrades		$ 150,000		
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000			
Asphalt Replacement (Parking Lots and Playgrounds)		$ 150,000		
Re-Paint School		$ 90,193		
Roof Replacement		$ 360,770		
Restroom Upgrades		$ 150,000		
Gutter/ Downspout Relocation		$ 50,000		
Permanent Classroom 21st Century Upgrades		$ 690,000	$ 690,000	
Learning Resource Center Remodel			$ 290,000	
STEAM Lab Remodel			$ 300,000	
Non-Permanent Building Replacement				$ 5,280,000
Subtotal	$ 100,000	$ 1,640,963	$ 1,280,000	$ 5,280,000
Contingency (10%)	$ 10,000	$ 164,096	$ 128,000	$ 528,000
Construction Escalation (4% per year)	$ 4,400	$ 288,809	$ 394,240	$ 2,090,880
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 114,400**	**$ 2,093,868**	**$ 1,802,240**	**$ 7,898,880**

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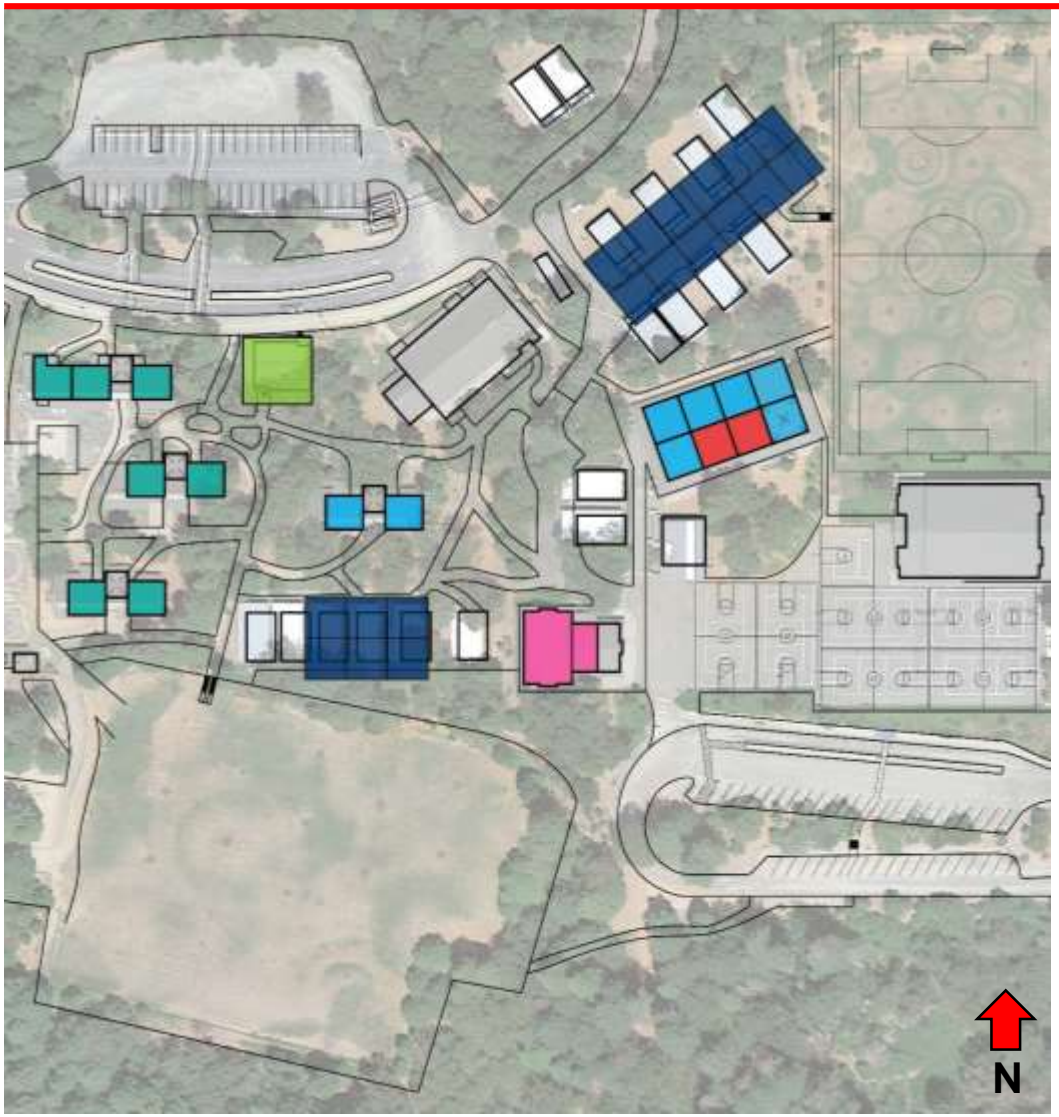
Pine Ridge Elementary School



Phase 1 Projects (2019)

- Site Safety / Security

Phase 2 Projects (2022)

- Site Accessibility Upgrades
- Asphalt Replacement
- Repaint School
- Roof Replacement
- Restroom Upgrades
- Gutter / Downspout Relocation
- Permanent Classroom 21st Century Upgrades

Phase 3 Projects (2025)

- Learning Resource Center Remodel
- STEAM Lab Remodel
- Permanent Classroom 21st Century Upgrades

Future Projects

- Non-Permanent Building Replacement

Ponderosa Elementary School

Ponderosa Elementary School	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
Roof to Wall Seismic Improvements		$ 500,000		
Site Accessibility Upgrades		$ 150,000		
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000			
HVAC Equipment Upgrades		$ 280,170	$ 280,170	
Re-Paint School		$ 93,390		
Restroom Upgrades		$ 150,000		
Permanent Classroom 21st Century Upgrades		$ 810,000	$ 810,000	
Learning Resource Center Remodel			$ 387,500	
STEAM Lab Remodel			$ 300,000	
Non-Permanent Building Replacement				$ 2,640,000
Subtotal	$ 100,000	$ 1,983,560	$ 1,090,170	$ 2,640,000
Contingency (10%)	$ 10,000	$ 198,356	$ 109,017	$ 264,000
Construction Escalation (4% per year)	$ 4,400	$ 349,107	$ 335,772	$ 1,045,440
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 114,400**	**$ 2,531,023**	**$ 1,534,959**	**$ 3,949,440**

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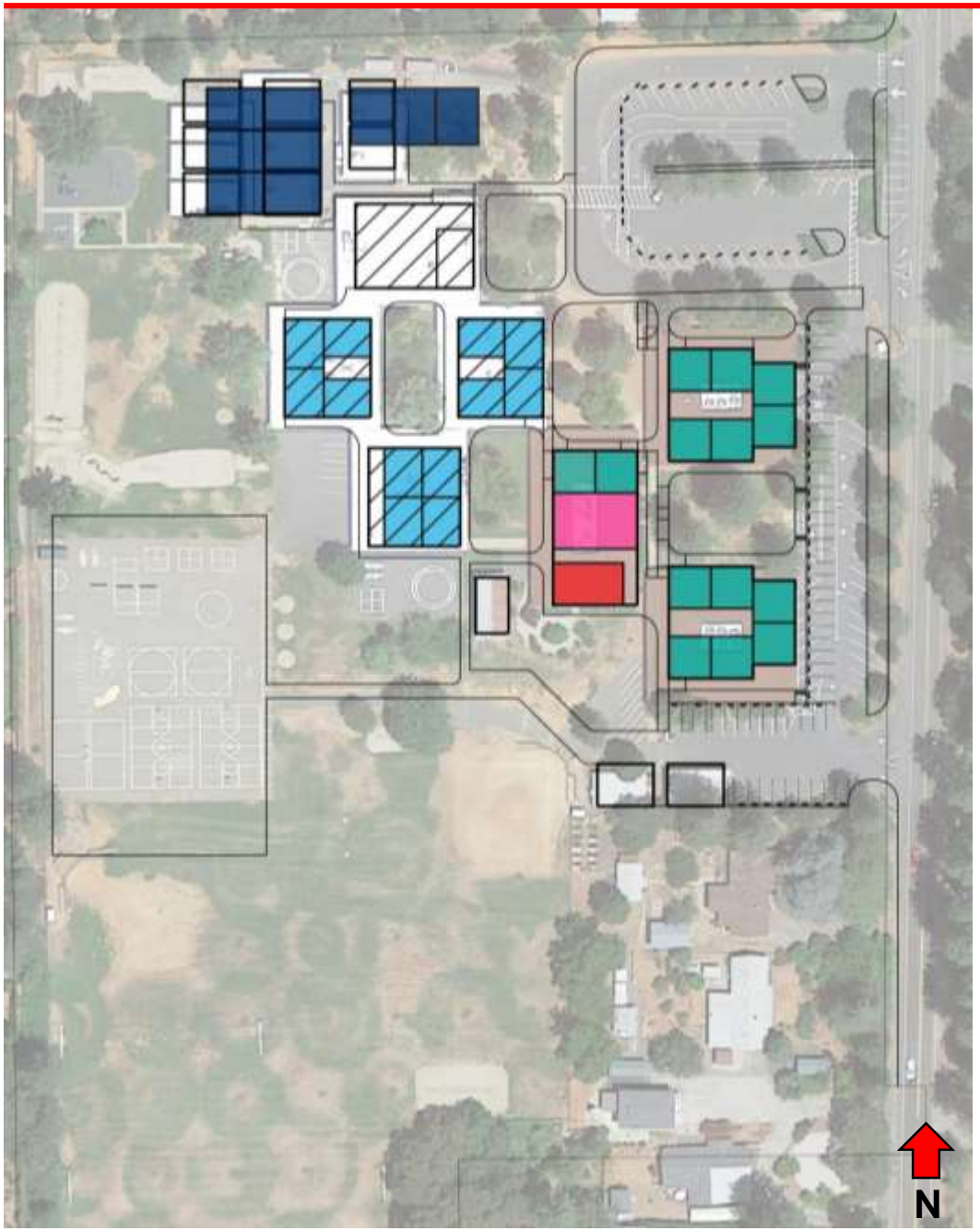
Ponderosa Elementary School



Phase 1 Projects (2019)

- Site Safety / Security

Phase 2 Projects (2022)

- AB300 Seismic Mitigation
- Site Accessibility Upgrades
- HVAC Equipment Upgrades
- Repaint School
- Restroom Upgrades
- Permanent Classroom 21st Century Upgrades

Phase 3 Projects (2025)

- AB300 Seismic Mitigation
- HVAC Equipment Upgrades
- Learning Resource Center Remodel
- STEAM Lab Remodel
- Permanent Classroom 21st Century Upgrades

Future Projects

- Non-Permanent Building Replacement

Paradise Intermediate School

Paradise Intermediate School (PINT)	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
(1) Demonstration Classroom (Classroom 206)	$ 30,000			
Site Drainage Repairs		$ 150,000		
Site Accessibility Upgrades		$ 250,000		
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000	$ 50,000		
Asphalt Replacement (Parking Lots and Playgrounds)		$ 150,000		
HVAC Equipment Upgrades		$ 399,023	$ 399,023	
Re-Paint School		$ 133,008		
Restroom Upgrades		$ 150,000		
Student Hub/ Teacher Resource Remodel (Former Circulation Spaces)		$ 90,000	$ 90,000	
Permanent Classroom 21st Century Upgrades		$ 690,000	$ 690,000	
Learning Resource Center Remodel			$ 258,000	
STEAM Lab Remodel			$ 900,000	
Non-Permanent Building Replacement (Evergreen and Creekside)				$ 3,120,000
Subtotal	$ 130,000	$ 2,062,030	$ 2,337,023	$ 3,120,000
Contingency (10%)	$ 13,000	$ 206,203	$ 233,702	$ 312,000
Construction Escalation (4% per year)	$ 5,720	$ 362,917	$ 719,803	$ 1,235,520
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 148,720**	**$ 2,631,150**	**$ 3,290,528**	**$ 4,667,520**

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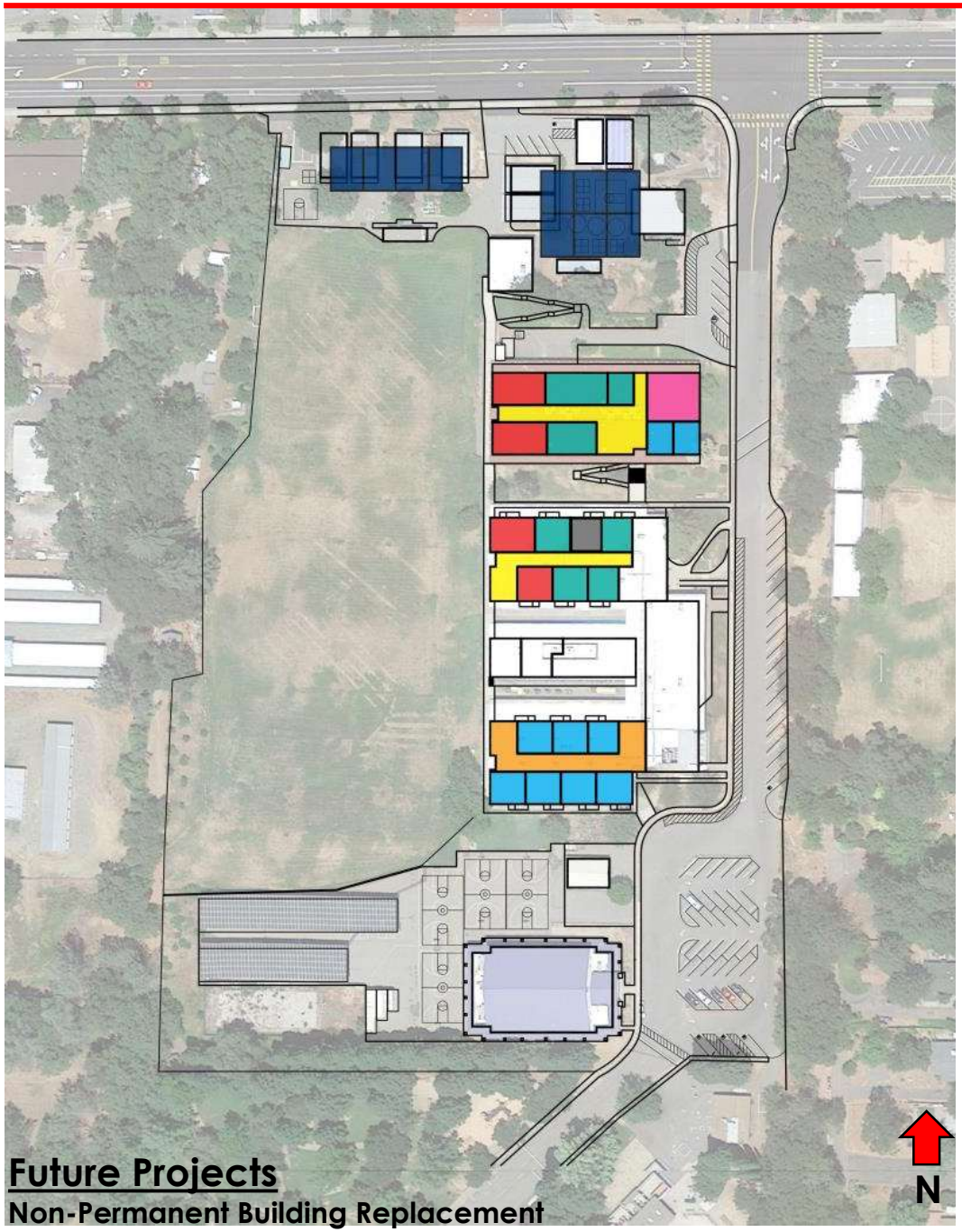
Paradise Intermediate School



Phase 1 Projects (2019)

- Demonstration Classroom – Room 206
- Site Safety / Security

Phase 2 Projects (2022)

- Site Drainage Repairs
- Site Accessibility Upgrades
- Asphalt Replacement
- HVAC Equipment Upgrades
- Repaint School
- Restroom Upgrades
- Student Hub / Teacher Resource Remodel
- Permanent Classroom 21st Century Upgrades

Phase 3 Projects (2025)

- Learning Resource Center Remodel
- STEAM Lab Remodel
- Student Hub / Teacher Resource Remodel
- Permanent Classroom 21st Century Upgrades

Future Projects

- Non-Permanent Building Replacement

Paradise High School

Paradise High School	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
(1) Demonstration Classroom (Classroom 506)	$ 50,000			
Stadium Improvements (Bleachers, Lights, Turf, Support Bldgs)	$ 6,525,914			
Lighting at Baseball and Softball Fields	$ 1,000,000			
Site Drainage Repairs		$ 150,000		
Site Accessibility Upgrades		$ 250,000		
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 100,000	$ 100,000		
Asphalt Replacement (Parking Lots and Playgrounds)		$ 250,000		
HVAC Equipment Upgrades		$ 859,208	$ 859,208	
Restroom and Locker Room Upgrades		$ 684,000		
Painting (1/2 of School Remaining)		$ 85,921		
Permanent Classroom and AP Lab 21st Century Upgrades		$ 1,575,000	$ 1,575,000	
Learning Resource Center Remodel			$ 337,625	
Science Lab Remodel	$ 1,200,000			
CTE Program Improvements including Welding, Ag Repair, Fabrication and AB 300	$ 1,200,000	$ 3,000,000		
Subtotal	$ 10,075,914	$ 6,954,128	$ 2,771,833	$ -
Contingency (10%)	$ 1,007,591	$ 695,413	$ 277,183	$ -
Construction Escalation (4% per year)	$ 443,340	$ 1,223,927	$ 853,724	$ -
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 11,526,845**	**$ 8,873,468**	**$ 3,902,740**	**$ -**

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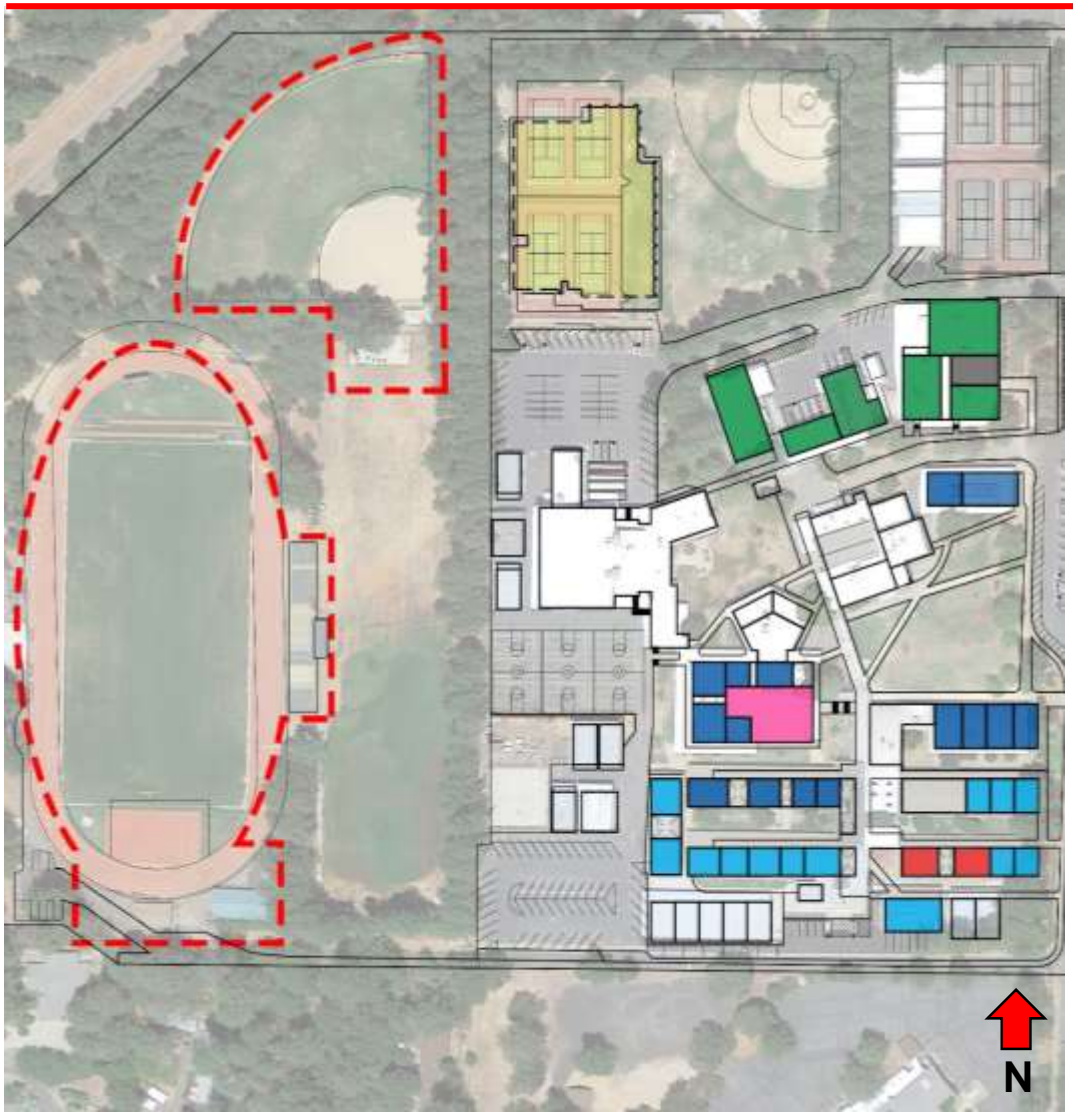
Paradise High School



Phase 1 Projects (2019)

- Demonstration Classroom – Room 506
- Science Lab Remodel
- CTE Program Improvements
- Stadium Improvements (Bleachers, Lights, Turf, Support Bldgs., Softball dugouts)
- Site Safety / Security

Phase 2 Projects (2022)

- Site Drainage Repairs
- Site Accessibility Upgrades
- Asphalt Replacement
- HVAC Equipment Upgrades
- Restroom and Locker Room Upgrades
- Site Painting
- AB300 Seismic Mitigation
- CTE Program Improvements
- Permanent Classroom/ AP Lab 21st Century Upgrades

Phase 3 Projects (2025)

- HVAC Equipment Upgrades
- Learning Resource Center Remodel
- Permanent Classroom 21st Century Upgrades

Paradise High School (Stadium Improvements)

Description	Summerville HS July 2014 Bid	Area (SF)	Summerville HS July 2014 Bid escalated to 2017 Q4 per TBD bid index x 1.273	Cost per SF	Estimated Current Value
Demo of existing home bleachers		6,480		$2.00	$12,960
Demo of existing visitor bleachers		1,633		$2.00	$3,266
Demo of existing buildings		2,600		$4.00	$10,400
Demo of existing restrooms/locker rooms (4560 sf)		4,560		$4.00	$18,240
Bleachers (1800 seats + press box) - add $200k for increase in seating from SHS	$ 935,825		$1,391,305		$1,391,305
Visitor Bleachers (460 seats)					$100,000
Stadium Lighting	$ 280,800		$357,458		$357,458
Site Electrical	$ 225,644		$287,245		$287,245
Artificial Turf / Storm Drain System	$ 1,228,117		$1,563,393		$1,563,393
ADA Restroom / Snack Bar Building (800 sf for snack bar / storage and 1800 sf for restroom/storage)		2,600		$500.00	$1,300,000
New Baseball Field Lighting					$300,000
Site Electrical					$200,000
Replace Softball Field Lighting					$300,000
Replace Softball Field Dugouts (30 X 6)		180		$500.00	$90,000
Provide Softball Field ADA Bathroom (200 SF)		200		$800.00	$160,000
Site Plumbing					$70,000
Site Electrical					$200,000
Modernize Restrooms / Locker Rooms		4,560		$150.00	$684,000
Subtotal			**$3,599,401**		**$7,003,401**
Builders Risk (0.002)	0.20%		$7,199		
Subtotal			$3,606,600		
Liability (0.0087)	0.87%		$31,377		
Subtotal			$3,637,978		$7,003,401
Bonds and Insurance	1.96%		$71,304		$168,082
Subtotal			$3,709,282		$7,171,483
General Conditions	5.15%		$191,028		$573,719
Subtotal			$3,900,310		$7,745,202
Overhead and Profit	4.17%		$162,643		$464,712
TOTAL			**$4,062,953**		**$8,209,914**







*The estimates above are conceptual estimates based upon work completed at Summerville HS in 2014 – project cost are subject to change as additional information is gathered.

Ridgeview High School

Ridgeview High School (Continuation)	Phase 1 (2019)	Phase 2 (2022)	Phase 3 (2025)	Future Phase
AB300 Seismic Mitigation	$ 250,000			
Site Accessibility Upgrades	$ 150,000			
Site Safety/ Security (Fencing/ Cameras/ Locking Devices)	$ 50,000			
Asphalt Replacement (Parking Lots and Playgrounds)	$ 50,000			
Re-Paint School	$ 12,500			
Permanent Classroom 21st Century Upgrades	$ 150,000	$ 150,000		
Non-Permanent Building Replacement			$ 1,200,000	
Subtotal	$ 662,500	$ 150,000	$ 1,200,000	$ -
Contingency (10%)	$ 66,250	$ 15,000	$ 120,000	$ -
Construction Escalation (4% per year)	$ 29,150	$ 26,400	$ 369,600	$ -
TOTAL ESTIMATED CONSTRUCTION BUDGET	**$ 757,900**	**$ 191,400**	**$ 1,689,600**	**$ -**

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Ridgeview High School



Phase 1 Projects (2019)

- AB300 Seismic Mitigation
- Site Accessibility Upgrades
- Site Safety / Security
- Asphalt Replacement
- Site Painting
- Permanent Classroom 21st Century Upgrades

Phase 2 Projects (2022)

- Permanent Classroom 21st Century Upgrades

Phase 3 Projects (2025)

- Non-Permanent Building Replacement

Schedule Moving Forward

Seek Approval of the Master Plan	**May/ June 2018**
Pilot Classroom Construction	**Summer 2018**
Bond Measure Ballot	**November 2018**
Construction Delivery Selection	**Dec 2018 – January 2019**
Phase 1 Bond Sale	**February 2019**
Construction of Gym Begins	**March 2019**
Phase 1 Project Implementation	**March – October 2019**
Phase 1 Agency Approval	**Nov 2019 – March 2020**
Phase 1 Bidding	**April – May 2020**
Phase 1 Construction Begins	**June 2020**

*Subsequent phase implementation will begin in 2022 and 2025 respectively

Q&A

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