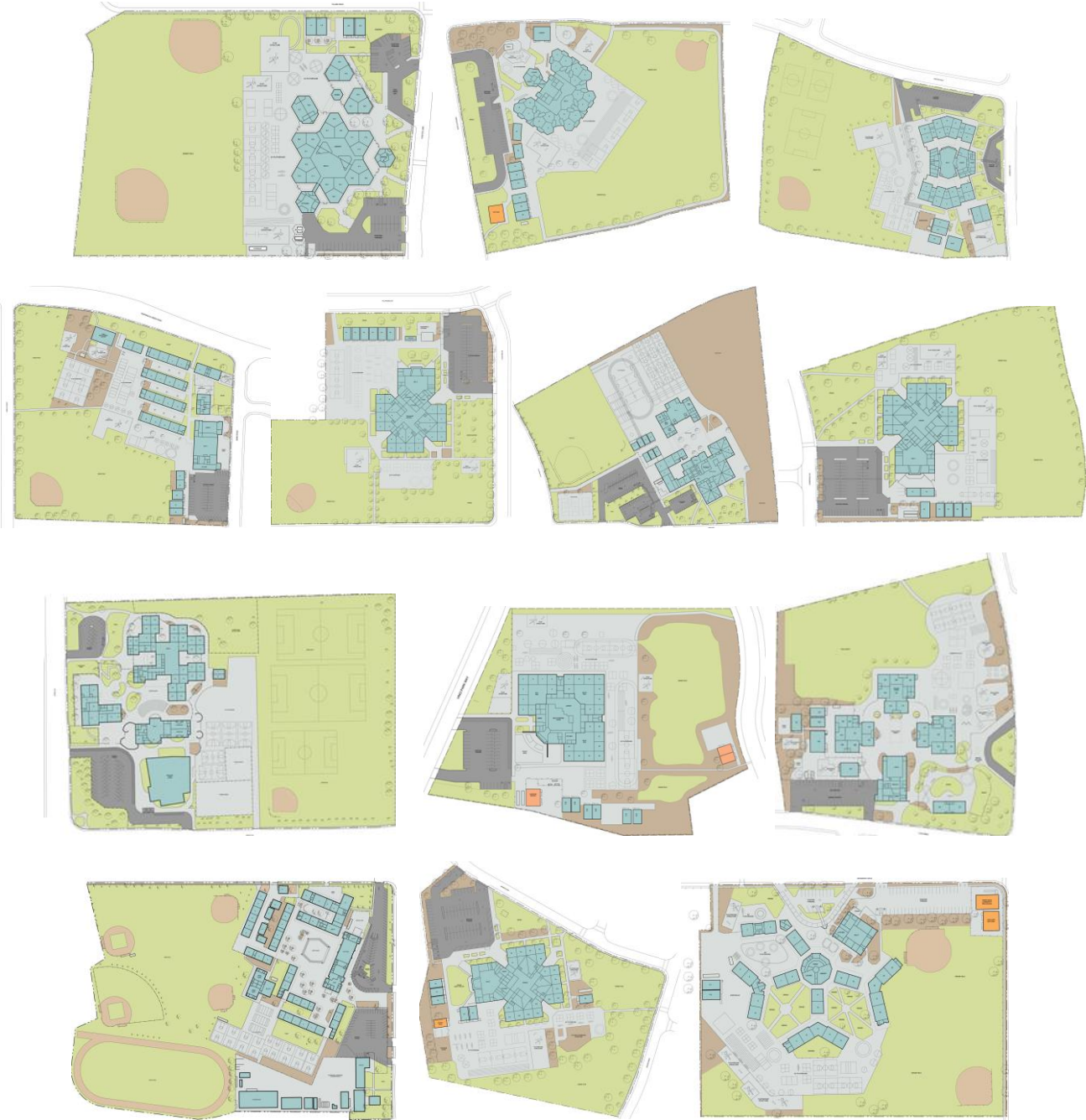


Berryessa Union School District
Bond Measure L – Implementation Plan



November 18, 2014

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1. Executive Summary

Background:

In April of 2013, Berryessa Union School District began the process of conducting a District-wide survey to assess the current status of the District's facilities, and to help guide upcoming decisions related to facility utilization and improvement.

The assessment process involved reviewing each of the District's school sites, as well as the District Office building, the Maintenance Operations and Transportation yard, and the Central Kitchen facility. The goal of the assessment process was to identify and evaluate the existing conditions of the various facilities along with the capacity and utilization rates of the schools, document these conditions, categorize and group them, and provide estimated costs for remedies as needed.

With rapid changes in technology and the proximity to the thriving Silicon Valley technology sector, the Berryessa Union School District focus is on providing students with an excellent technological foundation. Therefore, the 21st Century learning environment was one of the top priorities, and was apparent throughout the process.

Guidance from the District led to an extended period of data gathering, with a goal to include input from as many of the various staff members as possible. Initial meetings were held in May and June of 2013 at each of the sites. Typical attendees included the principal, a group of certificated staff members as representative of the various positions as possible, clerical and maintenance staff, parents and community representatives, and District facilities management. Using a standard checklist, a discussion was held to facilitate candid input from everyone involved regarding campus issues and ideas for resolving or mitigating them.

Further discussions were held to facilitate dialog based on ideas and suggestions from the initial round of meetings. These highly productive sessions were influential in the creation of the final product.

At all times, the focus was on the following items:

1. Code, Safety, and Security
2. Technology
3. Updated Classrooms, Student Support Services, and 21st Century Learning
4. Energy Conservation
5. Site Work

The estimated total cost for the Berryessa Union School District Facility Needs Assessment is **\$251,146,806.**

Berryessa Union School District Bond Measure L – Implementation Plan

The Implementation Plan (IP):

The Implementation Plan (IP) becomes the road map for the execution of the Berryessa Union School District's Measure "L" Bond program. The journey from inception to completion of all the projects encompassed by Measure "L" are a multi-year task which will necessarily involve adjustments to the project and even changes to the projects list before done.

The three most important elements in the IP are

- Scope definition
- Budget reconciliation
- Schedule development

All three of these elements are highly variable and the success of the program depends on a careful balance of competing priorities.

Scope is defined as the physical requirements of the project; security upgrades, extent of classroom modernization, accessibility upgrades, etc.

Budget is the sum of all costs including planning, design, permits, construction, furniture, technology and District overhead.

The schedule creates a time line for executing individual projects taking into impact to ongoing programs, bond cash flow restrictions and Architect/Engineers workload.

This Implementation Plan is based on input from multiple levels of interested stakeholders including District administrative and academic leadership, campus contingencies, facilities maintenance and operations staff, information technology personnel and construction industry consultants.

The District would like to thank the many staff and community members who were involved in helping us create this plan. A special thanks to the Berryessa Community for voting "YES" on Measure L. Measure L will provide the District with the resources to put this plan into action and support the academic programs that will benefit our students for many years to come.

District Goals:

Ensure a safe learning environment
Enhance proficiency in the 4 C's: communication, collaboration,
critical thinking, creativity
Enhance technology
Provide professional development for all staff
Increase parent and community
involvement and education

2. Program Budget Overview

Bond Priorities	Total
1 Code, Safety and Security	\$9,616,993
2 Technology	\$7,846,249
3 Updated Classrooms, Student Support Services and 21st Century Learning	\$44,422,907
4 Energy Conservation	\$10,870,223
5 Site Work	\$4,243,629
Total Program Costs	\$77,000,000

Berryessa Union School District Bond Measure L – Implementation Plan

3. Percentage of Total

Description	Proposed Budget	Percentage of Total Cost
Brooktree Elementary School	\$2,775,715	3.60%
Cherrywood Elementary School	\$2,641,308	3.43%
Laneview Elementary School	\$2,628,354	3.41%
Majestic Way Elementary	\$2,576,170	3.35%
Noble Elementary School	\$2,739,415	3.56%
Northwood Elementary School	\$3,016,300	3.92%
Ruskin Elementary School	\$2,697,784	3.50%
Summerdale Elementary School	\$2,976,998	3.87%
Toyon Elementary School	\$2,731,914	3.55%
Vinci Park Elementary School	\$2,801,993	3.64%
Morrill Middle School	\$4,849,363	6.30%
Piedmont Middle School	\$4,214,915	5.47%
Sierramont Middle School	\$5,949,291	7.73%
Energy Conservation Project	\$10,836,279	14.07%
Central Kitchen	\$5,971,020	7.75%
District Office- Main	\$2,154,423	2.80%
Technology - Wireless/Infrastructure	\$2,349,611	3.05%
Technology - Classroom	\$3,191,980	4.15%
District - Wide Program	\$5,696,500	7.40%
Bond Contingency	\$1,162,168	1.51%
Total Program Cost	\$77,000,000	100%

Berryessa Union School District Bond Measure L – Implementation Plan

4. Program Schedule

Project	Construction Start	Year	Year	Year	Year
Jump Start Projects - Phase 1					
		2015	2016	2017	2018
Technology - Wireless/Infrastructure	2015	2,349,611		-	-
Technology - Classrooms	2015	3,191,980			
Energy Conservation Project	2015	10,836,279	-	-	-
Central Kitchen	2015	5,971,020	-	-	-
Play Area Surface / Equipment Project - All Elementary Schools	2015	1,280,687	-	-	-
Exterior Painting Project - Ruskin, Toyon, Brooktree, Cherrywood, Majestic Way & Morrill	2015	952,478	-	-	-
Summer 2016 Projects - Phase 2					
Noble Elementary School	2016	-	2,560,082		-
Northwood Elementary School	2016	-	2,596,525	-	-
Summerdale Elementary School	2016	-	2,341,379	-	-
Vinci Park Elementary School	2016	-	2,684,458	-	-
Sierramont Middle School	2016	-	3,987,414	-	-
2016 Paving Project - Noble, Northwood, Summerdale, Vinci Park, Sierramont & Toyon	2016		2,945,182		
Summer 2017 Projects - Phase 3					
Laneview Elementary School	2017	-	-	2,453,276	-
Ruskin Elementary School	2017	-	-	2,398,879	-
Toyon Elementary School	2017	-	-	2,241,528	-
Piedmont Middle School	2017	-	-	4,141,509	-
2017 Paving Project - Laneview, Ruskin & Piedmont	2017			153,584	
Summer 2018 Projects - Phase 4					
Brooktree Elementary School	2018	-		-	2,507,290
Cherrywood Elementary School	2018	-	-	-	2,291,762
Majestic Way Elementary	2018	-	-	-	2,190,097
Morrill Middle School	2018	-	-	-	3,804,999
2018 Paving Project - Brooktree, Cherrywood, Majestic Way & Morrill	2018				1,065,095
District Office- Main	2018	-	-	-	2,154,423
District - Wide		\$27,500	\$1,889,667	\$1,889,667	\$1,889,667
Program		\$759,625	\$759,625	\$759,625	\$759,625
		25,369,180	19,764,330	14,038,068	16,662,958
Subtotal					75,834,536
Bond Contingency					1,165,464
Total Program Cost					77,000,000

Berryessa Union School District Bond Measure L – Implementation Plan

6. Master Program Budget

Description	Proposed Budget	Current Budget Total	Difference (Approved-Current)	Expended to Date	Difference (Current-Expended)
HARD COSTS					
Construction					
Modernization	\$ 26,601,506	\$ 26,601,506	\$ -	\$ -	\$ 26,601,506
Paving Project 2016	\$ 2,290,713	\$ 2,290,713	\$ -	\$ -	\$ 2,290,713
Paving Project 2017	\$ 112,698	\$ 112,698	\$ -	\$ -	\$ 112,698
Paving Project 2018	\$ 823,751	\$ 823,751	\$ -	\$ -	\$ 823,751
Play Area Surface / Equipment Project	\$ 955,996	\$ 955,996	\$ -	\$ -	\$ 955,996
Central Kitchen	\$ 3,748,963	\$ 3,748,963	\$ -	\$ -	\$ 3,748,963
Energy Conservation Project	\$ 9,100,000	\$ 9,100,000	\$ -	\$ -	\$ 9,100,000
District Office	\$ 1,557,826	\$ 1,557,826	\$ -	\$ -	\$ 1,557,826
Technology - Wireless	\$ 2,082,075	\$ 2,082,075	\$ -	\$ -	\$ 2,082,075
Technology - Classroom	\$ 2,598,334	\$ 2,598,334	\$ -	\$ -	\$ 2,598,334
Exterior Painting	\$ 760,880	\$ 760,880	\$ -	\$ -	\$ 760,880
Sub-Total	\$ 50,632,742	\$ 50,632,742	\$ -	\$ -	\$ 50,632,742
Construction Contingency	\$ 4,835,774	\$ 4,835,774	\$ -	\$ -	\$ 4,835,774
Sub-Total Hard Costs	\$ 55,468,517	\$ 55,468,517	\$ -	\$ -	\$ 55,468,517
SOFT COSTS					
Architectural & Engineering					
Architectural & Engineering	\$ 4,902,506	\$ 4,902,506	\$ -	\$ -	\$ 4,902,506
Architectural & Engineering Reimbursable	\$ 222,886	\$ 222,886	\$ -	\$ -	\$ 222,886
Sub-Total	\$ 5,125,392	\$ 5,125,392	\$ -	\$ -	\$ 5,125,392
Specialty Consultants					
Engineering Studies / Surveys	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000
Kitchen Consultant	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Geotechnical Report	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ 52,000
CEQA	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ 31,000
Technology Consultant	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 80,000
Sub-Total	\$ 278,000	\$ 278,000	\$ -	\$ -	\$ 278,000
Construction Management					
Construction Management	\$ 2,901,674	\$ 2,901,674	\$ -	\$ -	\$ 2,901,674
Reimbursable	\$ 132,629	\$ 132,629	\$ -	\$ -	\$ 132,629
Sub-Total	\$ 3,034,304	\$ 3,034,304	\$ -	\$ -	\$ 3,034,304
Plan Check & Permit Fees					
ORS/Division of the State Architect Fee	\$ 393,496	\$ 393,496	\$ -	\$ -	\$ 393,496
Other Permit & Plan Check Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Utilities Fee	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000
Sub-Total	\$ 593,496	\$ 593,496	\$ -	\$ -	\$ 593,496
Document Reproduction					
Document Reproduction & Printing	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ 82,000
Advertisement	\$ 13,200	\$ 13,200	\$ -	\$ -	\$ 13,200
Sub-Total	\$ 95,200	\$ 95,200	\$ -	\$ -	\$ 95,200
Testing & Inspection					
DSA Project Inspector	\$ 837,158	\$ 837,158	\$ -	\$ -	\$ 837,158
Material Testing & Inspection	\$ 167,464	\$ 167,464	\$ -	\$ -	\$ 167,464
Geotechnical Inspection	\$ 70,750	\$ 70,750	\$ -	\$ -	\$ 70,750
Sub-Total	\$ 1,075,371	\$ 1,075,371	\$ -	\$ -	\$ 1,075,371
Miscellaneous Expenses					
Miscellaneous	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Sub-Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Soft Cost Contingency					
Soft Cost Contingency	\$ 307,553	\$ 307,553	\$ -	\$ -	\$ 307,553
Sub-Total	\$ 307,553	\$ 307,553	\$ -	\$ -	\$ 307,553
Sub-Total Softs Costs	\$ 10,559,315	\$ 10,559,315	\$ -	\$ -	\$ 10,559,315

Berryessa Union School District Bond Measure L – Implementation Plan

OTHER PROJECT COSTS					
Interim Housing	\$ -	\$ -	\$ -	\$ -	\$ -
Moving	\$ 1,060,000	\$ 1,060,000	\$ -	\$ -	\$ 1,060,000
Furniture, Fixtures & Equipment	\$ 5,684,000	\$ 5,684,000	\$ -	\$ -	\$ 5,684,000
Security Equipment	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ 27,500
Sub-Total Softs Costs	\$ 6,771,500	\$ 6,771,500	\$ -	\$ -	\$ 6,771,500
PROGRAM COSTS					
Administration					
District Staff Cost/Program Management Costs	\$ 1,375,000	\$ 1,375,000			\$ 1,375,000
Legal Fees	\$ 125,000	\$ 125,000			\$ 125,000
Sub-Total	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Special Consultants					
Master Plan Costs	\$ 150,000	\$ 150,000			\$ 150,000
Hazardous Material Consulting	\$ 40,000	\$ 40,000			\$ 40,000
Geotechnical Report	\$ 50,000	\$ 50,000			\$ 50,000
Design Guidelines, Standard Specifications	\$ 30,000	\$ 30,000			\$ 30,000
Sub-Total	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ 270,000
Program Support Costs					
Printing, Supplies & Reimbursables	\$ 65,000	\$ 65,000			\$ 65,000
Office Equipment	\$ 25,000	\$ 25,000			\$ 25,000
Interim Housing	\$ 125,000	\$ 125,000			\$ 125,000
Seminars/Training	\$ 10,000	\$ 10,000			\$ 10,000
Product Research	\$ 5,000	\$ 5,000			\$ 5,000
Sub-Total	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ 230,000
Public Relations and Contractor Outreach					
Public Relations/Communications	\$ 75,000	\$ 75,000			\$ 75,000
Public Bid Advertising	\$ 15,000	\$ 15,000			\$ 15,000
Sub-Total	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000
Bond Costs					
Bond Counsel Advisor	\$ 170,000	\$ 170,000			\$ 170,000
Bond Underwriter	\$ 470,000	\$ 470,000			\$ 470,000
Issuance Costs	\$ 30,000	\$ 30,000			\$ 30,000
Disclosure Counsel	\$ 40,000	\$ 40,000			\$ 40,000
Financial Advisor	\$ 90,000	\$ 90,000			\$ 90,000
Election Costs	\$ 60,000	\$ 60,000			\$ 60,000
Sub-Total	\$ 860,000	\$ 860,000	\$ -	\$ -	\$ 860,000
Program Contingency					
Program Cost Contingency	\$ 88,500	\$ 88,500			\$ 88,500
Sub-Total	\$ 88,500	\$ 88,500	\$ -	\$ -	\$ 88,500
Total Program Costs	\$ 3,038,500	\$ 3,038,500	\$ -	\$ -	\$ 3,038,500
Subtotal Project Costs	\$ 75,834,536	\$ 75,834,536	\$ -	\$ -	\$ 75,834,536
Bond Contingency	\$ 1,165,464				
Total Program Costs	\$ 77,000,000				

7. **Brooktree Elementary School**



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Upgrade exterior boys/girls restrooms

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

BROOKTREE ELEMENTARY SCHOOL							
Description	Proposed Budget	Modernization	Paving Project 2018	Play Area Surface / Equipment Project	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS							
Construction							
Modernization	\$ 1,838,330	\$ 1,838,330				\$ 1,838,330	\$ -
Paving Project 2018	\$ 58,648		\$ 58,648			\$ 58,648	\$ -
Play Area Surface / Equipment Project	\$ 28,099			\$ 28,099		\$ 28,099	\$ -
Exterior Painting	\$ 120,562				\$ 120,562	\$ 120,562	\$ -
Sub-Total	\$ 2,045,639	\$ 1,838,330	\$ 58,648	\$ 28,099	\$ 120,562	\$ 2,045,639	\$ -
Construction Contingency 10.00%	\$ 204,564	\$ 183,833	\$ 5,865	\$ 2,810	\$ 12,056	\$ 204,564	\$ -
Sub-Total Hard Costs	\$ 2,250,203	\$ 2,022,163	\$ 64,513	\$ 30,909	\$ 132,618	\$ 2,250,203	\$ -
SOFT COSTS							
Architectural & Engineering							
Architectural & Engineering	\$ 268,951	\$ 247,500	\$ 5,806	\$ 3,709	\$ 11,936	\$ 268,951	\$ -
Architectural & Engineering Reimbursable	\$ 12,375	\$ 12,375	\$ -	\$ -	\$ -	\$ 12,375	\$ -
Sub-Total	\$ 281,326	\$ 259,875	\$ 5,806	\$ 3,709	\$ 11,936	\$ 281,326	\$ -
Construction Management							
Construction Management	\$ 151,600	\$ 141,551	\$ 2,581	\$ 2,164	\$ 5,305	\$ 151,600	\$ -
Reimbursable	\$ 7,078	\$ 7,078	\$ -	\$ -	\$ -	\$ 7,078	\$ -
Sub-Total	\$ 158,678	\$ 148,629	\$ 2,581	\$ 2,164	\$ 5,305	\$ 158,678	\$ -
Plan Check & Permit Fees							
ORS/Division of the State Architect Fee	\$ 20,950	\$ 18,950	\$ 1,000	\$ 1,000	\$ -	\$ 20,950	\$ -
Sub-Total	\$ 20,950	\$ 18,950	\$ 1,000	\$ 1,000	\$ -	\$ 20,950	\$ -
Document Reproduction							
Document Reproduction & Printing	\$ 4,500	\$ 2,500	\$ 1,000	\$ 500	\$ 500	\$ 4,500	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 5,100	\$ 3,100	\$ 1,000	\$ 500	\$ 500	\$ 5,100	\$ -
Testing & Inspection							
DSA Project Inspector	\$ 37,597	\$ 35,388	\$ 1,129	\$ 1,080	\$ -	\$ 37,597	\$ -
Material Testing & Inspection	\$ 5,055	\$ 5,055	\$ -	\$ -	\$ -	\$ 5,055	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ -	\$ 1,500	\$ -
Sub-Total	\$ 44,152	\$ 40,443	\$ 2,129	\$ 1,580	\$ -	\$ 44,152	\$ -
Soft Cost Contingency 3.00%	\$ 15,306	\$ 14,130	\$ 375	\$ 269	\$ 532	\$ 15,306	\$ -
Sub-Total	\$ 15,306	\$ 14,130	\$ 375	\$ 269	\$ 532	\$ 15,306	\$ -
Sub-Total Softs Costs	\$ 525,512	\$ 485,127	\$ 12,891	\$ 9,221	\$ 18,273	\$ 525,512	\$ -
OTHER PROJECT COSTS							
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,775,715	\$ 2,507,290	\$ 77,404	\$ 40,130	\$ 150,891	\$ 2,775,715	\$ -

8. Cherrywood Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Repair/replace playground equipment
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Replace water lines
- Upgrade fire alarm system

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

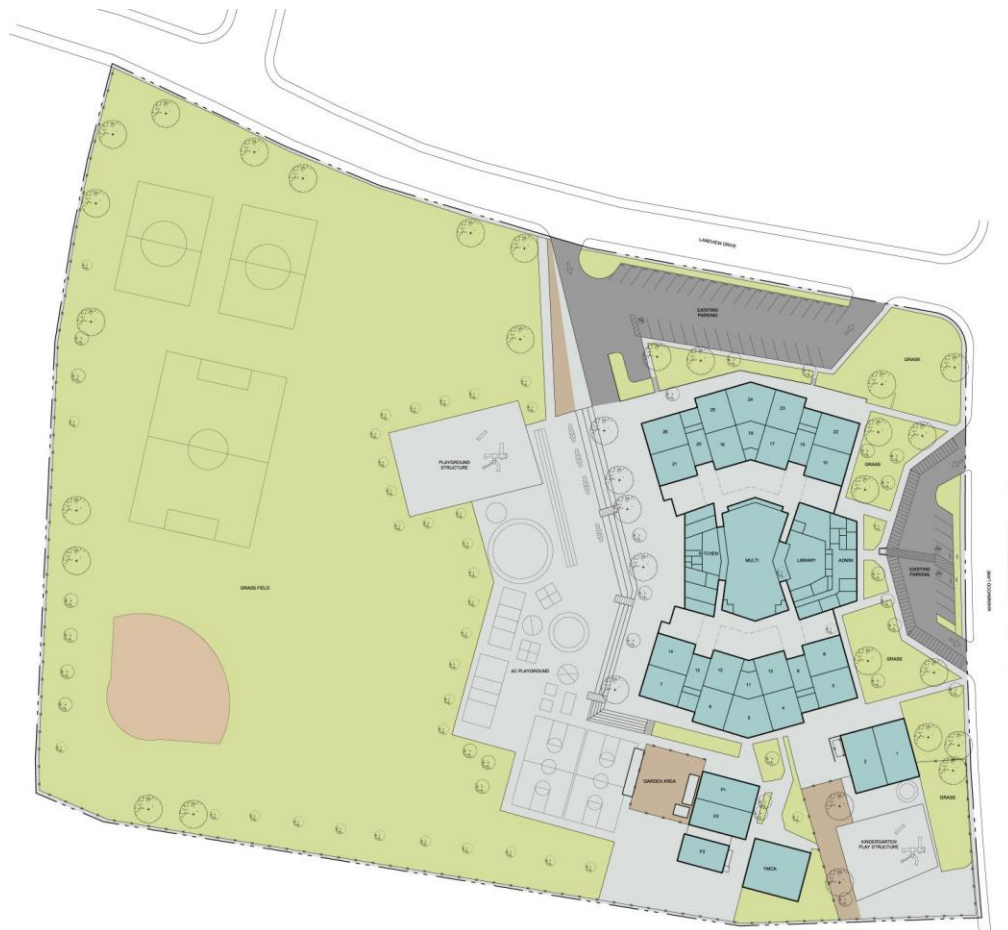
Project Budget

CHERRYWOOD ELEMENTARY SCHOOL							
Description	Proposed Budget	Modernization	Paving Project 2018	Play Area Surface / Equipment Project	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS							
Construction							
Modernization	\$ 1,659,906	\$ 1,659,906				\$ 1,659,906	\$ -
Paving Project 2018	\$ 41,235		\$ 41,235			\$ 41,235	\$ -
Play Area Surface / Equipment Project	\$ 106,551			\$ 106,551		\$ 106,551	\$ -
Exterior Painting	\$ 120,562				\$ 120,562	\$ 120,562	\$ -
Sub-Total	\$ 1,928,254	\$ 1,659,906	\$ 41,235	\$ 106,551	\$ 120,562	\$ 1,928,254	\$ -
Construction Contingency 10.00%	\$ 192,825	\$ 165,991	\$ 4,123	\$ 10,655	\$ 12,056	\$ 192,825	\$ -
Sub-Total Hard Costs	\$ 2,121,079	\$ 1,825,896	\$ 45,358	\$ 117,206	\$ 132,618	\$ 2,121,079	\$ -
SOFT COSTS							
Architectural & Engineering							
Architectural & Engineering	\$ 277,583	\$ 247,500	\$ 4,082	\$ 14,065	\$ 11,936	\$ 277,583	\$ -
Architectural & Engineering Reimbursable	\$ 12,375	\$ 12,375				\$ 12,375	\$ -
Sub-Total	\$ 289,958	\$ 259,875	\$ 4,082	\$ 14,065	\$ 11,936	\$ 289,958	\$ -
Construction Management							
Construction Management	\$ 143,136	\$ 127,813	\$ 1,814	\$ 8,204	\$ 5,305	\$ 143,136	\$ -
Reimbursable	\$ 6,391	\$ 6,391	\$ -	\$ -	\$ -	\$ 6,391	\$ -
Sub-Total	\$ 149,527	\$ 134,203	\$ 1,814	\$ 8,204	\$ 5,305	\$ 149,527	\$ -
Plan Check & Permit Fees							
ORS/Division of the State Architect Fee	\$ 20,600	\$ 18,600	\$ 1,000	\$ 1,000	\$ -	\$ 20,600	\$ -
Sub-Total	\$ 20,600	\$ 18,600	\$ 1,000	\$ 1,000	\$ -	\$ 20,600	\$ -
Document Reproduction							
Document Reproduction & Printing	\$ 4,500	\$ 2,500	\$ 1,000	\$ 500	\$ 500	\$ 4,500	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 5,100	\$ 3,100	\$ 1,000	\$ 500	\$ 500	\$ 5,100	\$ -
Testing & Inspection							
DSA Project Inspector	\$ 33,827	\$ 31,953	\$ 794	\$ 1,080	\$ -	\$ 33,827	\$ -
Material Testing & Inspection	\$ 4,565	\$ 4,565	\$ -	\$ -	\$ -	\$ 4,565	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ -	\$ 1,500	\$ -
Sub-Total	\$ 39,892	\$ 36,518	\$ 1,794	\$ 1,580	\$ -	\$ 39,892	\$ -
Soft Cost Contingency 3.00%	\$ 15,152	\$ 13,569	\$ 291	\$ 760	\$ 532	\$ 15,152	\$ -
Sub-Total	\$ 15,152	\$ 13,569	\$ 291	\$ 760	\$ 532	\$ 15,152	\$ -
Sub-Total Softs Costs	\$ 520,229	\$ 465,865	\$ 9,981	\$ 26,110	\$ 18,273	\$ 520,229	\$ -
OTHER PROJECT COSTS							
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,641,308	\$ 2,291,762	\$ 55,339	\$ 143,316	\$ 150,891	\$ 2,641,308	\$ -

9. Laneview Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair drainage
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

LANEVIEW ELEMENTARY SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2017	Play Area Surface / Equipment Project	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 1,812,945	\$ 1,812,945			\$ 1,812,945	\$ -
Paving Project 2017	\$ 20,141		\$ 20,141		\$ 20,141	\$ -
Play Area Surface / Equipment Project	\$ 109,264			\$ 109,264	\$ 109,264	\$ -
Sub-Total	\$ 1,942,351	\$ 1,812,945	\$ 20,141	\$ 109,264	\$ 1,942,351	\$ -
Construction Contingency 10.00%	\$ 194,235	\$ 181,295	\$ 2,014	\$ 10,926	\$ 194,235	\$ -
Sub-Total Hard Costs	\$ 2,136,586	\$ 1,994,240	\$ 22,155	\$ 120,191	\$ 2,136,586	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 239,102	\$ 226,290	\$ 1,994	\$ 10,817	\$ 239,102	\$ -
Architectural & Engineering Reimbursable	\$ 11,315	\$ 11,315		\$ -	\$ 11,315	\$ -
Sub-Total	\$ 250,416	\$ 237,605	\$ 1,994	\$ 10,817	\$ 250,416	\$ -
Construction Management						
Construction Management	\$ 148,896	\$ 139,597	\$ 886	\$ 8,413	\$ 148,896	\$ -
Reimbursable	\$ 6,980	\$ 6,980	\$ -	\$ -	\$ 6,980	\$ -
Sub-Total	\$ 155,876	\$ 146,577	\$ 886	\$ 8,413	\$ 155,876	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 20,500	\$ 18,500	\$ 1,000	\$ 1,000	\$ 20,500	\$ -
Sub-Total	\$ 20,500	\$ 18,500	\$ 1,000	\$ 1,000	\$ 20,500	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 6,000	\$ 2,500	\$ 1,000	\$ 500	\$ 6,000	\$ -
Advertisement	\$ 1,800	\$ 600	\$ -	\$ -	\$ 1,800	\$ -
Sub-Total	\$ 7,800	\$ 3,100	\$ 1,000	\$ 500	\$ 7,800	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 36,367	\$ 34,899	\$ 388	\$ 1,080	\$ 36,367	\$ -
Material Testing & Inspection	\$ 4,986	\$ 4,986	\$ -	\$ -	\$ 4,986	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 1,500	\$ -
Sub-Total	\$ 42,853	\$ 39,885	\$ 1,388	\$ 1,580	\$ 42,853	\$ -
Soft Cost Contingency 3.00%	\$ 14,323	\$ 13,370	\$ 188	\$ 669	\$ 14,323	\$ -
Sub-Total	\$ 14,323	\$ 13,370	\$ 188	\$ 669	\$ 14,323	\$ -
Sub-Total Softs Costs	\$ 491,768	\$ 459,036	\$ 6,456	\$ 22,980	\$ 491,768	\$ -
OTHER PROJECT COSTS						
Interim Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,628,354	\$ 2,453,276	\$ 28,611	\$ 143,170	\$ 2,628,354	\$ -

10. Majestic Way Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Upgrade exterior boys/girls restrooms

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

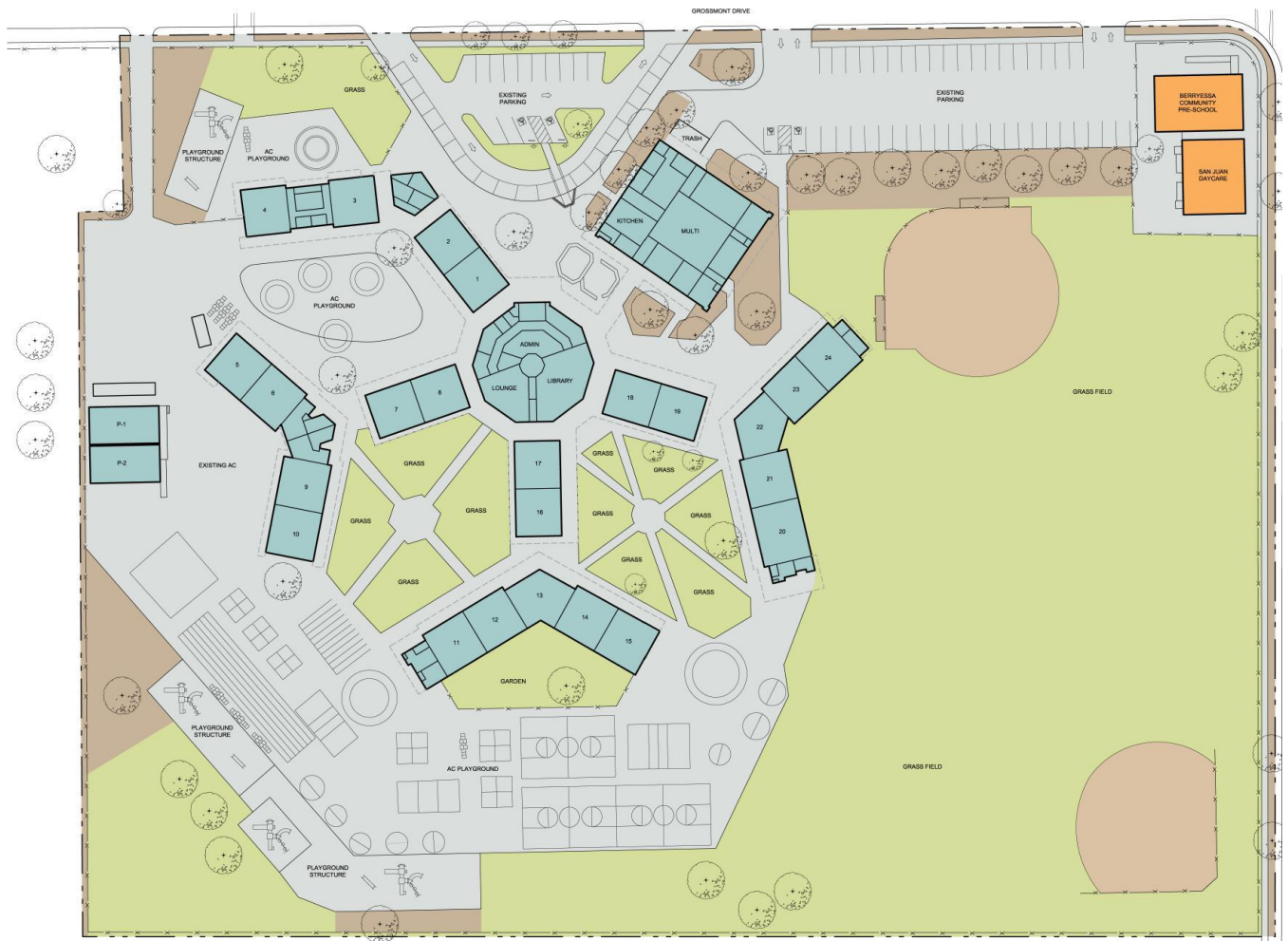
Project Budget

MAJESTIC WAY ELEMENTARY SCHOOL							
Description	Proposed Budget	Modernization	Paving Project 2018	Play Area Surface / Equipment Project	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS							
Construction							
Modernization	\$ 1,575,431	\$ 1,575,431				\$ 1,575,431	\$ -
Paving Project 2018	\$ 89,634		\$ 89,634			\$ 89,634	\$ -
Play Area Surface / Equipment Project	\$ 88,087			\$ 88,087		\$ 88,087	\$ -
Exterior Painting	\$ 120,562				\$ 120,562	\$ 120,562	\$ -
Sub-Total	\$ 1,873,714	\$ 1,575,431	\$ 89,634	\$ 88,087	\$ 120,562	\$ 1,873,714	\$ -
Construction Contingency 10.00%	\$ 187,371	\$ 157,543	\$ 8,963	\$ 8,809	\$ 12,056	\$ 187,371	\$ -
Sub-Total Hard Costs	\$ 2,061,086	\$ 1,732,975	\$ 98,597	\$ 96,896	\$ 132,618	\$ 2,061,086	\$ -
SOFT COSTS							
Architectural & Engineering							
Architectural & Engineering	\$ 279,937	\$ 247,500	\$ 8,874	\$ 11,627	\$ 11,936	\$ 279,937	\$ -
Architectural & Engineering Reimbursable	\$ 12,375	\$ 12,375	\$ -	\$ -	\$ -	\$ 12,375	\$ -
Sub-Total	\$ 292,312	\$ 259,875	\$ 8,874	\$ 11,627	\$ 11,936	\$ 292,312	\$ -
Construction Management							
Construction Management	\$ 137,340	\$ 121,308	\$ 3,944	\$ 6,783	\$ 5,305	\$ 137,340	\$ -
Reimbursable	\$ 6,065	\$ 6,065	\$ -	\$ -	\$ -	\$ 6,065	\$ -
Sub-Total	\$ 143,405	\$ 127,374	\$ 3,944	\$ 6,783	\$ 5,305	\$ 143,405	\$ -
Plan Check & Permit Fees							
ORS/Division of the State Architect Fee	\$ 20,800	\$ 18,800	\$ 1,000	\$ 1,000	\$ -	\$ 20,800	\$ -
Sub-Total	\$ 20,800	\$ 18,800	\$ 1,000	\$ 1,000	\$ -	\$ 20,800	\$ -
Document Reproduction							
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 500	\$ 500	\$ 500	\$ 4,000	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 4,600	\$ 3,100	\$ 500	\$ 500	\$ 500	\$ 4,600	\$ -
Testing & Inspection							
DSA Project Inspector	\$ 33,133	\$ 30,327	\$ 1,725	\$ 1,080	\$ -	\$ 33,133	\$ -
Material Testing & Inspection	\$ 4,332	\$ 4,332	\$ -	\$ -	\$ -	\$ 4,332	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ -	\$ 1,500	\$ -
Sub-Total	\$ 38,965	\$ 34,659	\$ 2,725	\$ 1,580	\$ -	\$ 38,965	\$ -
Soft Cost Contingency 3.00%	\$ 15,002	\$ 13,314	\$ 511	\$ 645	\$ 532	\$ 15,002	\$ -
Sub-Total	\$ 15,002	\$ 13,314	\$ 511	\$ 645	\$ 532	\$ 15,002	\$ -
Sub-Total Softs Costs	\$ 515,084	\$ 457,122	\$ 17,554	\$ 22,135	\$ 18,273	\$ 515,084	\$ -
OTHER PROJECT COSTS							
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,576,170	\$ 2,190,097	\$ 116,151	\$ 119,031	\$ 150,891	\$ 2,576,170	\$ -

11. Noble Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs
- Upgrade PG&E Transformer, add subpanels

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

NOBLE ELEMENTARY SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2016	Play Area Surface / Equipment Project	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 1,836,711	\$ 1,836,711			\$ 1,836,711	\$ -
Paving Project 2016	\$ 41,895		\$ 41,895		\$ 41,895	\$ -
Play Area Surface / Equipment Project	\$ 93,645			\$ 93,645	\$ 93,645	\$ -
Sub-Total	\$ 1,972,250	\$ 1,836,711	\$ 41,895	\$ 93,645	\$ 1,972,250	\$ -
Construction Contingency 10.00%	\$ 197,225	\$ 183,671	\$ 4,190	\$ 9,364	\$ 197,225	\$ -
Sub-Total Hard Costs	\$ 2,169,476	\$ 2,020,382	\$ 46,085	\$ 103,009	\$ 2,169,476	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 240,918	\$ 227,500	\$ 4,148	\$ 9,271	\$ 240,918	\$ -
Architectural & Engineering Reimbursable	\$ 11,375	\$ 11,375			\$ 11,375	\$ -
Sub-Total	\$ 252,293	\$ 238,875	\$ 4,148	\$ 9,271	\$ 252,293	\$ -
Construction Management						
Construction Management	\$ 150,481	\$ 141,427	\$ 1,843	\$ 7,211	\$ 150,481	\$ -
Reimbursable	\$ 7,071	\$ 7,071	\$ -	\$ -	\$ 7,071	\$ -
Sub-Total	\$ 157,552	\$ 148,498	\$ 1,843	\$ 7,211	\$ 157,552	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 20,100	\$ 18,100	\$ 1,000	\$ 1,000	\$ 20,100	\$ -
Utilities Fee	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
Sub-Total	\$ 95,100	\$ 93,100	\$ 1,000	\$ 1,000	\$ 95,100	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 1,000	\$ 500	\$ 4,000	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 4,600	\$ 3,100	\$ 1,000	\$ 500	\$ 4,600	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 37,243	\$ 35,357	\$ 806	\$ 1,080	\$ 37,243	\$ -
Material Testing & Inspection	\$ 5,051	\$ 5,051	\$ -	\$ -	\$ 5,051	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 1,500	\$ -
Sub-Total	\$ 43,794	\$ 40,408	\$ 1,806	\$ 1,580	\$ 43,794	\$ -
Soft Cost Contingency 3.00%	\$ 16,600	\$ 15,719	\$ 294	\$ 587	\$ 16,600	\$ -
Sub-Total	\$ 16,600	\$ 15,719	\$ 294	\$ 587	\$ 16,600	\$ -
Sub-Total Softs Costs	\$ 569,940	\$ 539,700	\$ 10,091	\$ 20,148	\$ 569,940	\$ -
OTHER PROJECT COSTS						
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,739,415	\$ 2,560,082	\$ 56,176	\$ 123,157	\$ 2,739,415	\$ -

12. Northwood Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Earthquake Retrofits for Building 100
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Replace pump for lift station for sanitary sewer @ portables
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

NORTHWOOD ELEMENTARY SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2016	Play Area Surface / Equipment Project	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 1,920,432	\$ 1,920,432			\$ 1,920,432	\$ -
Paving Project 2016	\$ 280,727		\$ 280,727		\$ 280,727	\$ -
Play Area Surface / Equipment Project	\$ 45,110			\$ 45,110	\$ 45,110	\$ -
Sub-Total	\$ 2,246,269	\$ 1,920,432	\$ 280,727	\$ 45,110	\$ 2,246,269	\$ -
Construction Contingency 10.00%	\$ 224,627	\$ 192,043	\$ 28,073	\$ 4,511	\$ 224,627	\$ -
Sub-Total Hard Costs	\$ 2,470,895	\$ 2,112,475	\$ 308,799	\$ 49,621	\$ 2,470,895	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 271,005	\$ 238,747	\$ 27,792	\$ 4,466	\$ 271,005	\$ -
Architectural & Engineering Reimbursable	\$ 11,937	\$ 11,937			\$ 11,937	\$ -
Sub-Total	\$ 282,943	\$ 250,685	\$ 27,792	\$ 4,466	\$ 282,943	\$ -
Construction Management						
Construction Management	\$ 163,699	\$ 147,873	\$ 12,352	\$ 3,473	\$ 163,699	\$ -
Reimbursable	\$ 7,394	\$ 7,394	\$ -	\$ -	\$ 7,394	\$ -
Sub-Total	\$ 171,092	\$ 155,267	\$ 12,352	\$ 3,473	\$ 171,092	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 20,650	\$ 18,650	\$ 1,000	\$ 1,000	\$ 20,650	\$ -
Sub-Total	\$ 20,650	\$ 18,650	\$ 1,000	\$ 1,000	\$ 20,650	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 1,000	\$ 500	\$ 4,000	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 4,600	\$ 3,100	\$ 1,000	\$ 500	\$ 4,600	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 43,452	\$ 36,968	\$ 5,404	\$ 1,080	\$ 43,452	\$ -
Material Testing & Inspection	\$ 5,281	\$ 5,281	\$ -	\$ -	\$ 5,281	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 1,500	\$ -
Sub-Total	\$ 50,233	\$ 42,249	\$ 6,404	\$ 1,580	\$ 50,233	\$ -
Soft Cost Contingency 3.00%	\$ 15,886	\$ 14,099	\$ 1,456	\$ 331	\$ 15,886	\$ -
Sub-Total	\$ 15,886	\$ 14,099	\$ 1,456	\$ 331	\$ 15,886	\$ -
Sub-Total Softs Costs	\$ 545,404	\$ 484,050	\$ 50,004	\$ 11,350	\$ 545,404	\$ -
OTHER PROJECT COSTS						
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 3,016,300	\$ 2,596,525	\$ 358,804	\$ 60,971	\$ 3,016,300	\$ -

13. Ruskin Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair drainage
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at play surface

Berryessa Union School District Bond Measure L – Implementation Plan

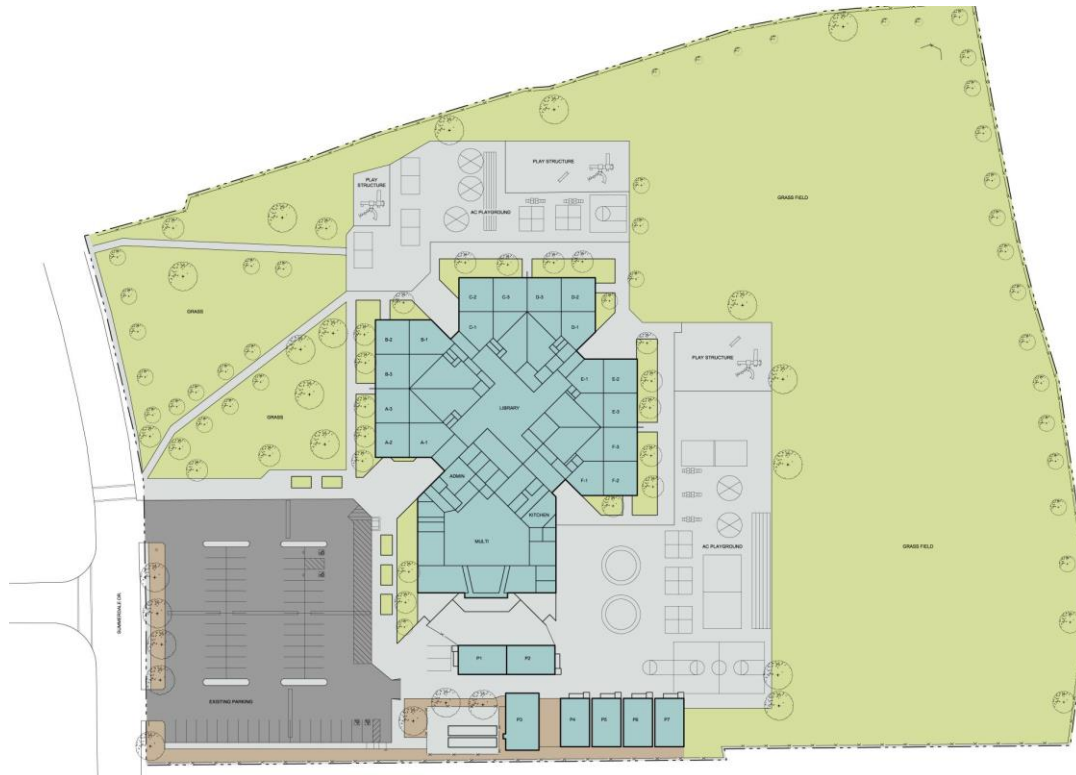
Project Budget

RUSKIN ELEMENTARY SCHOOL							
Description	Proposed Budget	Modernization	Paving Project 2017	Play Area Surface / Equipment Project	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS							
Construction							
Modernization	\$ 1,775,684	\$ 1,775,684				\$ 1,775,684	\$ -
Paving Project 2017	\$ 37,065		\$ 37,065			\$ 37,065	\$ -
Play Area Surface / Equipment Project	\$ 101,062			\$ 101,062		\$ 101,062	\$ -
Exterior Painting	\$ 88,412				\$ 88,412	\$ 88,412	\$ -
Sub-Total	\$ 2,002,223	\$ 1,775,684	\$ 37,065	\$ 101,062	\$ 88,412	\$ 2,002,223	\$ -
Construction Contingency 10.00%	\$ 200,222	\$ 177,568	\$ 3,706	\$ 10,106	\$ 8,841	\$ 200,222	\$ -
Sub-Total Hard Costs	\$ 2,202,446	\$ 1,953,253	\$ 40,771	\$ 111,168	\$ 97,253	\$ 2,202,446	\$ -
SOFT COSTS							
Architectural & Engineering							
Architectural & Engineering	\$ 244,669	\$ 217,683	\$ 4,893	\$ 13,340	\$ 8,753	\$ 244,669	\$ -
Architectural & Engineering Reimbursable	\$ 11,566	\$ 10,884	\$ 245	\$ -	\$ 438	\$ 11,566	\$ -
Sub-Total	\$ 256,235	\$ 228,567	\$ 5,137	\$ 13,340	\$ 9,190	\$ 256,235	\$ -
Construction Management							
Construction Management	\$ 150,030	\$ 136,728	\$ 1,631	\$ 7,782	\$ 3,890	\$ 150,030	\$ -
Reimbursable	\$ 6,836	\$ 6,836	\$ -	\$ -	\$ -	\$ 6,836	\$ -
Sub-Total	\$ 156,867	\$ 143,564	\$ 1,631	\$ 7,782	\$ 3,890	\$ 156,867	\$ -
Plan Check & Permit Fees							
ORS/Division of the State Architect Fee	\$ 20,350	\$ 18,350	\$ 1,000	\$ 1,000	\$ -	\$ 20,350	\$ -
CDE Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Permit & Plan Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 20,350	\$ 18,350	\$ 1,000	\$ 1,000	\$ -	\$ 20,350	\$ -
Document Reproduction							
Document Reproduction & Printing	\$ 4,500	\$ 2,500	\$ 1,000	\$ 500	\$ 500	\$ 4,500	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 5,100	\$ 3,100	\$ 1,000	\$ 500	\$ 500	\$ 5,100	\$ -
Testing & Inspection							
DSA Project Inspector	\$ 35,975	\$ 34,182	\$ 714	\$ 1,080	\$ -	\$ 35,975	\$ -
Material Testing & Inspection	\$ 4,883	\$ 4,883	\$ -	\$ -	\$ -	\$ 4,883	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ -	\$ 1,500	\$ -
Sub-Total	\$ 42,359	\$ 39,065	\$ 1,714	\$ 1,580	\$ -	\$ 42,359	\$ -
Soft Cost Contingency 3.00%	\$ 14,427	\$ 12,979	\$ 314	\$ 726	\$ 407	\$ 14,427	\$ -
Sub-Total	\$ 14,427	\$ 12,979	\$ 314	\$ 726	\$ 407	\$ 14,427	\$ -
Sub-Total Softs Costs	\$ 495,338	\$ 445,626	\$ 10,796	\$ 24,928	\$ 13,988	\$ 495,338	\$ -
OTHER PROJECT COSTS							
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,697,784	\$ 2,398,879	\$ 51,567	\$ 136,096	\$ 111,241	\$ 2,697,784	\$ -

14. Summerdale Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Upgrade exterior boys/girls restrooms

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

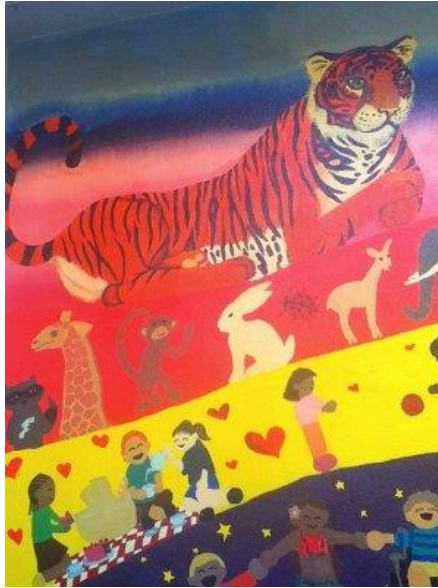
- Selective Asphalt Repair at play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

SUMMERDALE ELEMENTARY SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2016	Play Area Surface / Equipment Project	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 1,735,974	\$ 1,735,974			\$ 1,735,974	\$ -
Paving Project 2016	\$ 316,157		\$ 316,157		\$ 316,157	\$ -
Play Area Surface / Equipment Project	\$ 172,693			\$ 172,693	\$ 172,693	\$ -
Sub-Total	\$ 2,224,823	\$ 1,735,974	\$ 316,157	\$ 172,693	\$ 2,224,823	\$ -
Construction Contingency 10.00%	\$ 222,482	\$ 173,597	\$ 31,616	\$ 17,269	\$ 222,482	\$ -
Sub-Total Hard Costs	\$ 2,447,306	\$ 1,909,572	\$ 347,772	\$ 189,962	\$ 2,447,306	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 262,605	\$ 208,510	\$ 31,300	\$ 22,795	\$ 262,605	\$ -
Architectural & Engineering Reimbursable	\$ 11,990	\$ 10,426	\$ 1,565		\$ 11,990	\$ -
Sub-Total	\$ 274,595	\$ 218,936	\$ 32,864	\$ 22,795	\$ 274,595	\$ -
Construction Management						
Construction Management	\$ 160,878	\$ 133,670	\$ 13,911	\$ 13,297	\$ 160,878	\$ -
Reimbursable	\$ 6,684	\$ 6,684	\$ -	\$ -	\$ 6,684	\$ -
Sub-Total	\$ 167,562	\$ 140,354	\$ 13,911	\$ 13,297	\$ 167,562	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 20,650	\$ 18,650	\$ 1,000	\$ 1,000	\$ 20,650	\$ -
Sub-Total	\$ 20,650	\$ 18,650	\$ 1,000	\$ 1,000	\$ 20,650	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 1,000	\$ 500	\$ 4,000	\$ -
Advertisement	\$ 600	\$ 600	\$ -		\$ 600	\$ -
Sub-Total	\$ 4,600	\$ 3,100	\$ 1,000	\$ 500	\$ 4,600	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 40,584	\$ 33,418	\$ 6,086	\$ 1,080	\$ 40,584	\$ -
Material Testing & Inspection	\$ 4,774	\$ 4,774	\$ -	\$ -	\$ 4,774	\$ -
Geotechnical Inspection	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 1,500	\$ -
Sub-Total	\$ 46,857	\$ 38,191	\$ 7,086	\$ 1,580	\$ 46,857	\$ -
Soft Cost Contingency 3.00%	\$ 15,428	\$ 12,577	\$ 1,676	\$ 1,175	\$ 15,428	\$ -
Sub-Total	\$ 15,428	\$ 12,577	\$ 1,676	\$ 1,175	\$ 15,428	\$ -
Sub-Total Softs Costs	\$ 529,693	\$ 431,807	\$ 57,537	\$ 40,348	\$ 529,693	\$ -
OTHER PROJECT COSTS						
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,976,998	\$ 2,341,379	\$ 405,310	\$ 230,310	\$ 2,976,998	\$ -

15. Toyon Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair/replace playground equipment
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at play surface

Berryessa Union School District Bond Measure L – Implementation Plan

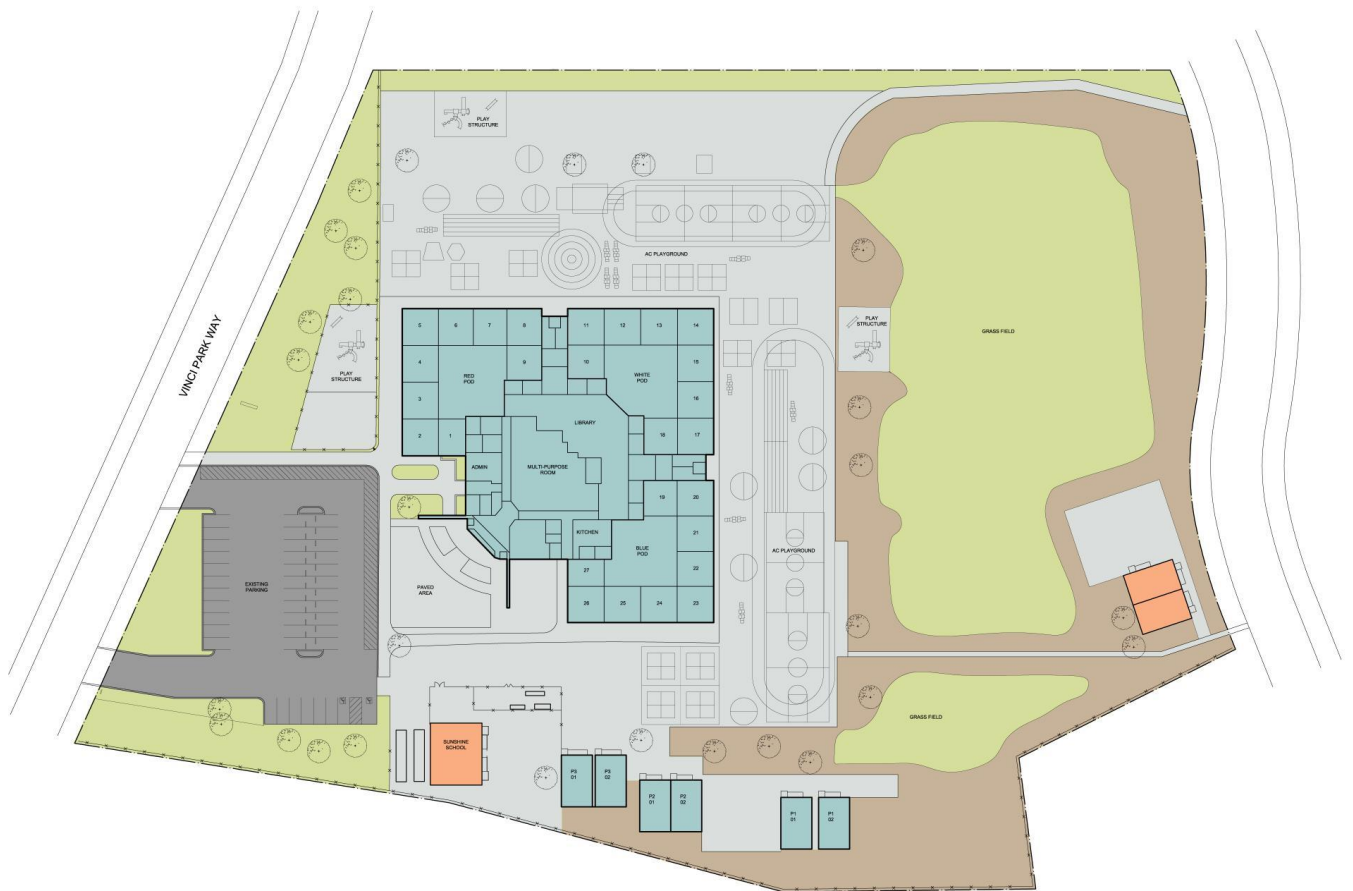
Project Budget

TOYON ELEMENTARY SCHOOL							
Description	Proposed Budget	Modernization	Paving Project 2016	Play Area Surface / Equipment Project	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS							
Construction							
Modernization	\$ 1,645,905	\$ 1,645,905				\$ 1,645,905	\$ -
Paving Project 2016	\$ 63,412		\$ 63,412			\$ 63,412	\$ -
Play Area Surface / Equipment Project	\$ 184,634			\$ 184,634		\$ 184,634	\$ -
Exterior Painting	\$ 128,600				\$ 128,600	\$ 128,600	\$ -
Sub-Total	\$ 2,022,550	\$ 1,645,905	\$ 63,412	\$ 184,634	\$ 128,600	\$ 2,022,550	\$ -
Construction Contingency 10.00%	\$ 202,255	\$ 164,590	\$ 6,341	\$ 18,463	\$ 12,860	\$ 202,255	\$ -
Sub-Total Hard Costs	\$ 2,224,805	\$ 1,810,495	\$ 69,753	\$ 203,097	\$ 141,459	\$ 2,224,805	\$ -
SOFT COSTS							
Architectural & Engineering							
Architectural & Engineering	\$ 260,640	\$ 217,259	\$ 6,278	\$ 24,372	\$ 12,731	\$ 260,640	\$ -
Architectural & Engineering Reimbursable	\$ 11,177	\$ 10,863	\$ 314	\$ -	\$ -	\$ 11,177	\$ -
Sub-Total	\$ 271,817	\$ 228,122	\$ 6,592	\$ 24,372	\$ 12,731	\$ 271,817	\$ -
Construction Management							
Construction Management	\$ 149,400	\$ 126,735	\$ 2,790	\$ 14,217	\$ 5,658	\$ 149,400	\$ -
Reimbursable	\$ 6,337	\$ 6,337	\$ -	\$ -	\$ -	\$ 6,337	\$ -
Sub-Total	\$ 155,737	\$ 133,071	\$ 2,790	\$ 14,217	\$ 5,658	\$ 155,737	\$ -
Plan Check & Permit Fees							
ORS/Division of the State Architect Fee	\$ 19,975	\$ 17,975	\$ 1,000	\$ 1,000	\$ -	\$ 19,975	\$ -
CDE Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Permit & Plan Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 19,975	\$ 17,975	\$ 1,000	\$ 1,000	\$ -	\$ 19,975	\$ -
Document Reproduction							
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 1,000	\$ 500	\$ -	\$ 4,000	\$ -
Advertisement	\$ 1,800	\$ 600	\$ 1,200	\$ -	\$ -	\$ 1,800	\$ -
Sub-Total	\$ 5,800	\$ 3,100	\$ 2,200	\$ 500	\$ -	\$ 5,800	\$ -
Testing & Inspection							
DSA Project Inspector	\$ 33,984	\$ 31,684	\$ 1,221	\$ 1,080	\$ -	\$ 33,984	\$ -
Material Testing & Inspection	\$ 4,526	\$ 4,526	\$ -	\$ -	\$ -	\$ 4,526	\$ -
Geotechnical Inspection	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
Sub-Total	\$ 39,011	\$ 36,210	\$ 1,221	\$ 1,580	\$ -	\$ 39,011	\$ -
Soft Cost Contingency 3.00%	\$ 14,770	\$ 12,554	\$ 414	\$ 1,250	\$ 552	\$ 14,770	\$ -
Sub-Total	\$ 14,770	\$ 12,554	\$ 414	\$ 1,250	\$ 552	\$ 14,770	\$ -
Sub-Total Softs Costs	\$ 507,110	\$ 431,033	\$ 14,217	\$ 42,919	\$ 18,941	\$ 507,110	\$ -
OTHER PROJECT COSTS							
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,731,914	\$ 2,241,528	\$ 83,970	\$ 246,016	\$ 160,401	\$ 2,731,914	\$ -

16. Vinci Park Elementary School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Repair existing play structure areas
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs
- Upgrade PG&E transformer

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

VINCI PARK ELEMENTARY SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2016	Play Area Surface / Equipment Project	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 1,928,573	\$ 1,928,573			\$ 1,928,573	\$ -
Paving Project 2016	\$ 59,943		\$ 59,943		\$ 59,943	\$ -
Play Area Surface / Equipment Project	\$ 26,852			\$ 26,852	\$ 26,852	\$ -
Sub-Total	\$ 2,015,368	\$ 1,928,573	\$ 59,943	\$ 26,852	\$ 2,015,368	\$ -
Construction Contingency 10.00%	\$ 201,537	\$ 192,857	\$ 5,994	\$ 2,685	\$ 201,537	\$ -
Sub-Total Hard Costs	\$ 2,216,904	\$ 2,121,430	\$ 65,938	\$ 29,537	\$ 2,216,904	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 249,122	\$ 239,643	\$ 5,934	\$ 3,544	\$ 249,122	\$ -
Architectural & Engineering Reimbursable	\$ 11,982	\$ 11,982	\$ -	\$ -	\$ 11,982	\$ -
Sub-Total	\$ 261,104	\$ 251,625	\$ 5,934	\$ 3,544	\$ 261,104	\$ -
Construction Management						
Construction Management	\$ 153,205	\$ 148,500	\$ 2,638	\$ 2,068	\$ 153,205	\$ -
Reimbursable	\$ 7,425	\$ 7,425	\$ -	\$ -	\$ 7,425	\$ -
Sub-Total	\$ 160,630	\$ 155,925	\$ 2,638	\$ 2,068	\$ 160,630	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 20,550	\$ 18,550	\$ 1,000	\$ 1,000	\$ 20,550	\$ -
Utilities Fee	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
Sub-Total	\$ 95,550	\$ 93,550	\$ 1,000	\$ 1,000	\$ 95,550	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 4,000	\$ 2,500	\$ 1,000	\$ 500	\$ 4,000	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ -
Sub-Total	\$ 4,600	\$ 3,100	\$ 1,000	\$ 500	\$ 4,600	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 39,359	\$ 37,125	\$ 1,154	\$ 1,080	\$ 39,359	\$ -
Material Testing & Inspection	\$ 6,304	\$ 5,304	\$ 1,000	\$ -	\$ 6,304	\$ -
Geotechnical Inspection	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
Sub-Total	\$ 46,163	\$ 42,429	\$ 2,154	\$ 1,580	\$ 46,163	\$ -
Soft Cost Contingency 3.00%	\$ 17,041	\$ 16,399	\$ 382	\$ 261	\$ 17,041	\$ -
Sub-Total	\$ 17,041	\$ 16,399	\$ 382	\$ 261	\$ 17,041	\$ -
Sub-Total Softs Costs	\$ 585,088	\$ 563,028	\$ 13,108	\$ 8,953	\$ 585,088	\$ -
OTHER PROJECT COSTS						
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,801,993	\$ 2,684,458	\$ 79,045	\$ 38,490	\$ 2,801,993	\$ -

17. Morrill Middle School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Replace worn / damaged exterior doors
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Upgrade one pair of boys/girls restrooms

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at play surface and tennis courts

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

MORRIL MIDDLE SCHOOL						
Description	Proposed Budget	Modernization	Paving Project 2018	Exterior Painting	Current Budget	Difference (Approved-Current)
HARD COSTS						
Construction						
Modernization	\$ 2,827,037	\$ 2,827,037			\$ 2,827,037	\$ -
Paving Project 2018	\$ 634,234		\$ 634,234		\$ 634,234	\$ -
Exterior Painting	\$ 182,183			\$ 182,183	\$ 182,183	\$ -
Sub-Total	\$ 3,643,454	\$ 2,827,037	\$ 634,234	\$ 182,183	\$ 3,643,454	\$ -
Construction Contingency 10.00%	\$ 364,345	\$ 282,704	\$ 63,423	\$ 18,218	\$ 364,345	\$ -
Sub-Total Hard Costs	\$ 4,007,799	\$ 3,109,741	\$ 697,658	\$ 200,401	\$ 4,007,799	\$ -
SOFT COSTS						
Architectural & Engineering						
Architectural & Engineering	\$ 419,299	\$ 338,474	\$ 62,789	\$ 18,036	\$ 419,299	\$ -
Architectural & Engineering Reimbursable	\$ 17,826	\$ 16,924		\$ 902	\$ 17,826	\$ -
Sub-Total	\$ 437,125	\$ 355,398	\$ 62,789	\$ 18,938	\$ 437,125	\$ -
Construction Management						
Construction Management	\$ 253,604	\$ 217,682	\$ 27,906	\$ 8,016	\$ 253,604	\$ -
Reimbursable	\$ 10,884	\$ 10,884	\$ -	\$ -	\$ 10,884	\$ -
Sub-Total	\$ 264,488	\$ 228,566	\$ 27,906	\$ 8,016	\$ 264,488	\$ -
Plan Check & Permit Fees						
ORS/Division of the State Architect Fee	\$ 33,935	\$ 25,750	\$ 8,185	\$ -	\$ 33,935	\$ -
Sub-Total	\$ 33,935	\$ 25,750	\$ 8,185	\$ -	\$ 33,935	\$ -
Document Reproduction						
Document Reproduction & Printing	\$ 3,500	\$ 2,500	\$ 1,000	\$ -	\$ 3,500	\$ -
Advertisement	\$ 600	\$ 600		\$ -	\$ 600	\$ -
Sub-Total	\$ 4,100	\$ 3,100	\$ 1,000	\$ -	\$ 4,100	\$ -
Testing & Inspection						
DSA Project Inspector	\$ 66,629	\$ 54,420	\$ 12,209	\$ -	\$ 66,629	\$ -
Material Testing & Inspection	\$ 7,774	\$ 7,774	\$ -	\$ -	\$ 7,774	\$ -
Geotechnical Inspection	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
Sub-Total	\$ 77,404	\$ 62,195	\$ 15,209	\$ -	\$ 77,404	\$ -
Miscellaneous Expenses						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soft Cost Contingency 3.00%	\$ 24,512	\$ 20,250	\$ 3,453	\$ 809	\$ 24,512	\$ -
Sub-Total	\$ 24,512	\$ 20,250	\$ 3,453	\$ 809	\$ 24,512	\$ -
Sub-Total Softs Costs	\$ 841,564	\$ 695,259	\$ 118,542	\$ 27,763	\$ 841,564	\$ -
OTHER PROJECT COSTS						
Moving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 4,849,363	\$ 3,804,999	\$ 816,200	\$ 228,163	\$ 4,849,363	\$ -

18. Piedmont Middle School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Infill quad area
- Replace worn / damaged exterior doors
- Replace non-complaint door thresholds
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Upgrade fire alarm system

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs
- Upgrade PG&E transformer, add subpanels

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace audio system
- Exterior painting

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

PIEDMONT MIDDLE SCHOOL					
Description	Proposed Budget	Modernization	Paving Project 2017	Current Budget	Difference (Approved-Current)
HARD COSTS					
Construction					
Modernization	\$ 3,080,909	\$ 3,080,909		\$ 3,080,909	\$ -
Paving Project 2017	\$ 55,492		\$ 55,492	\$ 55,492	\$ -
Sub-Total	\$ 3,136,401	\$ 3,080,909	\$ 55,492	\$ 3,136,401	\$ -
Construction Contingency 10.00%	\$ 313,640	\$ 308,091	\$ 5,549	\$ 313,640	\$ -
Sub-Total Hard Costs	\$ 3,450,042	\$ 3,389,000	\$ 61,041	\$ 3,450,042	\$ -
SOFT COSTS					
Architectural & Engineering					
Architectural & Engineering	\$ 371,894	\$ 366,400	\$ 5,494	\$ 371,894	\$ -
Architectural & Engineering Reimbursable	\$ 18,320	\$ 18,320		\$ 18,320	\$ -
Sub-Total	\$ 390,214	\$ 384,720	\$ 5,494	\$ 390,214	\$ -
Construction Management					
Construction Management	\$ 239,672	\$ 237,230	\$ 2,442	\$ 239,672	\$ -
Reimbursable	\$ 11,862	\$ 11,862	\$ -	\$ 11,862	\$ -
Sub-Total	\$ 251,533	\$ 249,092	\$ 2,442	\$ 251,533	\$ -
Plan Check & Permit Fees					
ORS/Division of the State Architect Fee	\$ 26,900	\$ 25,900	\$ 1,000	\$ 26,900	\$ -
CDE Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Other Permit & Plan Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 26,900	\$ 25,900	\$ 1,000	\$ 26,900	\$ -
Document Reproduction					
Document Reproduction & Printing	\$ 3,500	\$ 2,500	\$ 1,000	\$ 3,500	\$ -
Advertisement	\$ 600	\$ 600	\$ -	\$ 600	\$ -
Sub-Total	\$ 4,100	\$ 3,100	\$ 1,000	\$ 4,100	\$ -
Testing & Inspection					
DSA Project Inspector	\$ 60,376	\$ 59,308	\$ 1,068	\$ 60,376	\$ -
Material Testing & Inspection	\$ 9,473	\$ 8,473	\$ 1,000	\$ 9,473	\$ -
Geotechnical Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 69,848	\$ 67,780	\$ 2,068	\$ 69,848	\$ -
Soft Cost Contingency 3.00%	\$ 22,278	\$ 21,918	\$ 360	\$ 22,278	\$ -
Sub-Total	\$ 22,278	\$ 21,918	\$ 360	\$ 22,278	\$ -
Sub-Total Softs Costs	\$ 764,873	\$ 752,509	\$ 12,364	\$ 764,873	\$ -
OTHER PROJECT COSTS					
Moving	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 4,214,915	\$ 4,141,509	\$ 73,405	\$ 4,214,915	\$ -

19. Sierramont Middle School



Site Map



Summary of Work

Safety, Security and Accessibility

- Fencing
- Provide accessible parking
- Replace/repair site concrete
- Infill quad area
- Replace worn / damaged exterior doors
- Building exterior lighting (new)
- Replace drinking fountains (ADA)
- Reconfigure entry area

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms
- New Distribution Panels for IDFs

Updated Classrooms/Student Support Services/21st Century Learning

- 21st Century Flex Learning
- Replace flooring
- Interior painting
- Ceiling finishes allowances
- Replace stage flooring
- Replace stage curtain
- Replace audio system
- Exterior painting
- Multi-purpose room flooring replaced with sports flooring
- Replace existing chillers, pumps and cooling towers

Energy Conservation

- Energy Conservation/Alternative Energy

Site Work

- Selective Asphalt Repair at parking lots and play surface

Berryessa Union School District Bond Measure L – Implementation Plan

Project Budget

SIERRAMONT MIDDLE SCHOOL					
Description	Proposed Budget	Modernization	Paving Project 2016	Current Budget	Difference (Approved-Current)
HARD COSTS					
Construction					
Modernization	\$ 2,963,669	\$ 2,963,669		\$ 2,963,669	\$ -
Paving Project 2016	\$ 1,528,579		\$ 1,528,579	\$ 1,528,579	\$ -
Sub-Total	\$ 4,492,248	\$ 2,963,669	\$ 1,528,579	\$ 4,492,248	\$ -
Construction Contingency 10.00%	\$ 449,225	\$ 296,367	\$ 152,858	\$ 449,225	\$ -
Sub-Total Hard Costs	\$ 4,941,473	\$ 3,260,036	\$ 1,681,437	\$ 4,941,473	\$ -
SOFT COSTS					
Architectural & Engineering					
Architectural & Engineering	\$ 504,833	\$ 353,504	\$ 151,329	\$ 504,833	\$ -
Architectural & Engineering Reimbursable	\$ 17,675	\$ 17,675		\$ 17,675	\$ -
Sub-Total	\$ 522,508	\$ 371,179	\$ 151,329	\$ 522,508	\$ -
Construction Management					
Construction Management	\$ 295,460	\$ 228,203	\$ 67,257	\$ 295,460	\$ -
Reimbursable	\$ 11,410	\$ 11,410	\$ -	\$ 11,410	\$ -
Sub-Total	\$ 306,870	\$ 239,613	\$ 67,257	\$ 306,870	\$ -
Plan Check & Permit Fees					
ORS/Division of the State Architect Fee	\$ 43,610	\$ 27,100	\$ 16,510	\$ 43,610	\$ -
Sub-Total	\$ 43,610	\$ 27,100	\$ 16,510	\$ 43,610	\$ -
Document Reproduction					
Document Reproduction & Printing	\$ 3,500	\$ 2,500	\$ 1,000	\$ 3,500	\$ -
Advertisement	\$ 600	\$ 600		\$ 600	\$ -
Sub-Total	\$ 4,100	\$ 3,100	\$ 1,000	\$ 4,100	\$ -
Testing & Inspection					
DSA Project Inspector	\$ 86,476	\$ 57,051	\$ 29,425	\$ 86,476	\$ -
Material Testing & Inspection	\$ 12,650	\$ 8,150	\$ 4,500	\$ 12,650	\$ -
Geotechnical Inspection	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	\$ -
Sub-Total	\$ 101,376	\$ 65,201	\$ 36,175	\$ 101,376	\$ -
Soft Cost Contingency 3.00%	\$ 29,354	\$ 21,186	\$ 8,168	\$ 29,354	\$ -
Sub-Total	\$ 29,354	\$ 21,186	\$ 8,168	\$ 29,354	\$ -
Sub-Total Softs Costs	\$ 1,007,818	\$ 727,378	\$ 280,440	\$ 1,007,818	\$ -
OTHER PROJECT COSTS					
Moving	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 5,949,291	\$ 3,987,414	\$ 1,961,877	\$ 5,949,291	\$ -

Berryessa Union School District Bond Measure L – Implementation Plan

20. Central Kitchen

CENTRAL KITCHEN				
Description	Proposed Budget	Central Kitchen	Current Budget	Difference (Approved-Current)
HARD COSTS				
Construction				
Central Kitchen	\$ 3,748,963	\$ 3,748,963	\$ 3,748,963	\$ -
Sub-Total	\$ 3,748,963	\$ 3,748,963	\$ 3,748,963	\$ -
Construction Contingency 10.00%	\$ 374,896	\$ 374,896	\$ 374,896	\$ -
Sub-Total Hard Costs	\$ 4,123,859	\$ 4,123,859	\$ 4,123,859	\$ -
SOFT COSTS				
Architectural & Engineering				
Architectural & Engineering	\$ 519,886	\$ 519,886	\$ 519,886	\$ -
Architectural & Engineering Reimbursable	\$ 25,994	\$ 25,994	\$ 25,994	\$ -
Sub-Total	\$ 545,880	\$ 545,880	\$ 545,880	\$ -
Specialty Consultants				
Kitchen Consultant	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
CEQA	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
Construction Management				
Construction Management	\$ 288,670	\$ 288,670	\$ 288,670	\$ -
Reimbursable	\$ 14,434	\$ 14,434	\$ 14,434	\$ -
Sub-Total	\$ 303,104	\$ 303,104	\$ 303,104	\$ -
Plan Check & Permit Fees				
ORS/Division of the State Architect Fee	\$ 24,600	\$ 24,600	\$ 24,600	\$ -
Sub-Total	\$ 24,600	\$ 24,600	\$ 24,600	\$ -
Document Reproduction				
Document Reproduction & Printing	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Advertisement	\$ 600	\$ 600	\$ 600	\$ -
Sub-Total	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
Testing & Inspection				
DSA Project Inspector	\$ 72,168	\$ 72,168	\$ 72,168	\$ -
Material Testing & Inspection	\$ 10,310	\$ 10,310	\$ 10,310	\$ -
Geotechnical Inspection	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Sub-Total	\$ 84,977	\$ 84,977	\$ 84,977	\$ -
Soft Cost Contingency 3.00%	\$ 30,500	\$ 30,500	\$ 30,500	\$ -
Sub-Total	\$ 30,500	\$ 30,500	\$ 30,500	\$ -
Sub-Total Softs Costs	\$ 1,047,161	\$ 1,047,161	\$ 1,047,161	\$ -
OTHER PROJECT COSTS				
Moving	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Sub-Total Other Project Costs	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Total Project Costs	\$ 5,971,020	\$ 5,971,020	\$ 5,971,020	\$ -

Berryessa Union School District Bond Measure L – Implementation Plan

21. Technology

TECHNOLOGY					
Description	Proposed Budget	Technology - Wireless	Technology - Classroom	Current Budget	Difference (Approved-Current)
HARD COSTS					
Construction					
Technology - Wireless	\$ 2,082,075	\$ 2,082,075	-	\$ 2,082,075	\$ -
Technology - Classroom	\$ 2,598,334		\$ 2,598,334	\$ 2,598,334	\$ -
Sub-Total	\$ 4,680,409	\$ 2,082,075	\$ 2,598,334	\$ 4,680,409	\$ -
Construction Contingency 10.00%	\$ 468,041	\$ 208,208	\$ 259,833	\$ 468,041	\$ -
Sub-Total Hard Costs	\$ 5,148,450	\$ 2,290,283	\$ 2,858,167	\$ 5,148,450	\$ -
SOFT COSTS					
Specialty Consultants					
Technology Consultant	\$ 80,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ -
Sub-Total	\$ 80,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ -
Document Reproduction					
Document Reproduction & Printing	\$ 3,500	\$ 2,000	\$ 1,500	\$ 3,500	\$ -
Advertisement	\$ 1,200	\$ 600	\$ 600	\$ 1,200	\$ -
Sub-Total	\$ 4,700	\$ 2,600	\$ 2,100	\$ 4,700	\$ -
Miscellaneous Expenses					
Miscellaneous	\$ 30,000	\$ 15,000	\$ 15,000	\$ 30,000	
Sub-Total	\$ 30,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ -
Soft Cost Contingency 3.00%	\$ 3,441	\$ 1,728	\$ 1,713	\$ 3,441	\$ -
Sub-Total	\$ 3,441	\$ 1,728	\$ 1,713	\$ 3,441	\$ -
Sub-Total Softs Costs	\$ 118,141	\$ 59,328	\$ 58,813	\$ 118,141	\$ -
OTHER PROJECT COSTS					
Furniture, Fixtures & Equipment	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ -
Sub-Total Other Project Costs	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ -
Total Project Costs	\$ 5,541,591	\$ 2,349,611	\$ 3,191,980	\$ 5,541,591	\$ -

Berryessa Union School District Bond Measure L – Implementation Plan

22. Energy Conservation

ENERGY CONSERVATION PROJECTS				
Description	Proposed Budget	Energy Conservation Project	Current Budget	Difference (Approved-Current)
HARD COSTS				
Construction				
Energy Conservation Project	\$ 9,100,000	\$ 9,100,000	\$ 9,100,000	\$ -
Sub-Total	\$ 9,100,000	\$ 9,100,000	\$ 9,100,000	\$ -
Construction Contingency 7.50%	\$ 682,500	\$ 682,500	\$ 682,500	\$ -
Sub-Total Hard Costs	\$ 9,782,500	\$ 9,782,500	\$ 9,782,500	\$ -
SOFT COSTS				
Architectural & Engineering				
Architectural & Engineering	\$ 244,563	\$ 244,563	\$ 244,563	\$ -
Architectural & Engineering Reimbursable	\$ 12,228	\$ 12,228	\$ 12,228	\$ -
Sub-Total	\$ 256,791	\$ 256,791	\$ 256,791	\$ -
Specialty Consultants				
Engineering Studies / Surveys	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
Geotechnical Report	\$ 52,000	\$ 52,000	\$ 52,000	\$ -
CEQA	\$ 26,000	\$ 26,000	\$ 26,000	\$ -
Sub-Total	\$ 143,000	\$ 143,000	\$ 143,000	\$ -
Construction Management				
Construction Management	\$ 195,650	\$ 195,650	\$ 195,650	\$ -
Reimbursable	\$ 9,783	\$ 9,783	\$ 9,783	\$ -
Sub-Total	\$ 205,433	\$ 205,433	\$ 205,433	\$ -
Plan Check & Permit Fees				
ORS/Division of the State Architect Fee	\$ 52,763	\$ 52,763	\$ 52,763	\$ -
Other Permit & Plan Check Fees	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Sub-Total	\$ 102,763	\$ 102,763	\$ 102,763	\$ -
Document Reproduction				
Document Reproduction & Printing	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
Advertisement	\$ 600	\$ 600	\$ 600	\$ -
Sub-Total	\$ 20,100	\$ 20,100	\$ 20,100	\$ -
Testing & Inspection				
DSA Project Inspector	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Material Testing & Inspection	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Geotechnical Inspection	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Sub-Total	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
Miscellaneous Expenses				
Miscellaneous	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Soft Cost Contingency 3.00%	\$ 30,693	\$ 30,693	\$ 30,693	\$ -
Sub-Total	\$ 30,693	\$ 30,693	\$ 30,693	\$ -
Sub-Total Softs Costs	\$ 1,053,779	\$ 1,053,779	\$ 1,053,779	\$ -
Total Project Costs	\$10,836,279	\$10,836,279	\$10,836,279	\$ -

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23. District Office

DISTRICT OFFICE				
Description	Proposed Budget	District Office	Current Budget	Difference (Approved-Current)
HARD COSTS				
Construction				
District Office	\$ 1,557,826	\$ 1,557,826	\$ 1,557,826	\$ -
Sub-Total	\$ 1,557,826	\$ 1,557,826	\$ 1,557,826	\$ -
Construction Contingency 10.00%	\$ 155,783	\$ 155,783	\$ 155,783	\$ -
Sub-Total Hard Costs	\$ 1,713,608	\$ 1,713,608	\$ 1,713,608	\$ -
SOFT COSTS				
Architectural & Engineering				
Architectural & Engineering	\$ 247,500	\$ 247,500	\$ 247,500	\$ -
Architectural & Engineering Reimbursable	\$ 12,375	\$ 12,375	\$ 12,375	\$ -
Sub-Total	\$ 259,875	\$ 259,875	\$ 259,875	\$ -
Construction Management				
Construction Management	\$ 119,953	\$ 119,953	\$ 119,953	\$ -
Reimbursable	\$ 5,998	\$ 5,998	\$ 5,998	\$ -
Sub-Total	\$ 125,950	\$ 125,950	\$ 125,950	\$ -
Plan Check & Permit Fees				
ORS/Division of the State Architect Fee	\$ 6,563	\$ 6,563	\$ 6,563	\$ -
Sub-Total	\$ 6,563	\$ 6,563	\$ 6,563	\$ -
Document Reproduction				
Document Reproduction & Printing	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Advertisement	\$ 600	\$ 600	\$ 600	\$ -
Sub-Total	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
Testing & Inspection				
DSA Project Inspector	\$ 29,988	\$ 29,988	\$ 29,988	\$ -
Material Testing & Inspection	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Sub-Total	\$ 32,488	\$ 32,488	\$ 32,488	\$ -
Soft Cost Contingency 3.00%	\$ 12,839	\$ 12,839	\$ 12,839	\$ -
Sub-Total	\$ 12,839	\$ 12,839	\$ 12,839	\$ -
Sub-Total Softs Costs	\$ 440,815	\$ 440,815	\$ 440,815	\$ -
OTHER PROJECT COSTS				
Moving	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Project Costs	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 2,154,423	\$ 2,154,423	\$ 2,154,423	\$ -

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24. District Wide

DISTRICT WIDE					
Description	Proposed Budget	Furniture, Fixtures & Equipment	Moving Costs	Current Budget	Difference (Approved-Current)
OTHER PROJECT COSTS					
Moving	\$ 1,060,000	\$ -	\$ 1,060,000	\$ 1,060,000	\$ -
Furniture, Fixtures & Equipment	\$ 4,609,000	\$ 4,609,000	\$ -	\$ 4,609,000	\$ -
Security Equipment	\$ 27,500	\$ 27,500	\$ -	\$ 27,500	\$ -
Sub-Total Other Project Costs	\$ 5,696,500	\$ 4,636,500	\$ 1,060,000	\$ 5,696,500	\$ -
Total Project Costs	\$ 5,696,500	\$ 4,636,500	\$ 1,060,000	\$ 5,696,500	\$ -

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25. Program Costs

PROGRAM COSTS				
Description	Proposed Budget	Program Costs	Current Budget	Difference (Approved-Current)
PROGRAM COSTS				
Administration				
District Staff Cost/Program Management Costs	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ -
Legal Fees	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Sub-Total	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Special Consultants				
Master Plan Costs	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Hazardous Material Consulting	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Geotechnical Report	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Design Guidelines, Standard Specifications	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Sub-Total	\$ 270,000	\$ 270,000	\$ 270,000	\$ -
Program Support Costs				
Printing, Supplies & Reimbursables	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
Office Equipment	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Interim Housing	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Seminars/Training	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Product Research	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 230,000	\$ 230,000	\$ 230,000	\$ -
Public Relations and Contractor Outreach				
Public Relations/Communications	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Public Bid Advertising	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Sub-Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Bond Costs				
Bond Counsel Advisor	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
Bond Underwriter	\$ 470,000	\$ 470,000	\$ 470,000	\$ -
Issuance Costs	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Disclosure Counsel	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Financial Advisor	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Election Costs	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Sub-Total	\$ 860,000	\$ 860,000	\$ 860,000	\$ -
Program Contingency				
Program Cost Contingency 3.00%	\$ 88,500	\$ 88,500	\$ 88,500	\$ -
Sub-Total	\$ 88,500	\$ 88,500	\$ 88,500	\$ -
Total Program Costs	\$ 3,038,500	\$ 3,038,500	\$ 3,038,500	\$ -
Total Project Costs	\$ 3,038,500	\$ 3,038,500	\$ 3,038,500	\$ -