



# MARTINEZ UNIFIED SCHOOL DISTRICT John Muir Elementary Reconstruction

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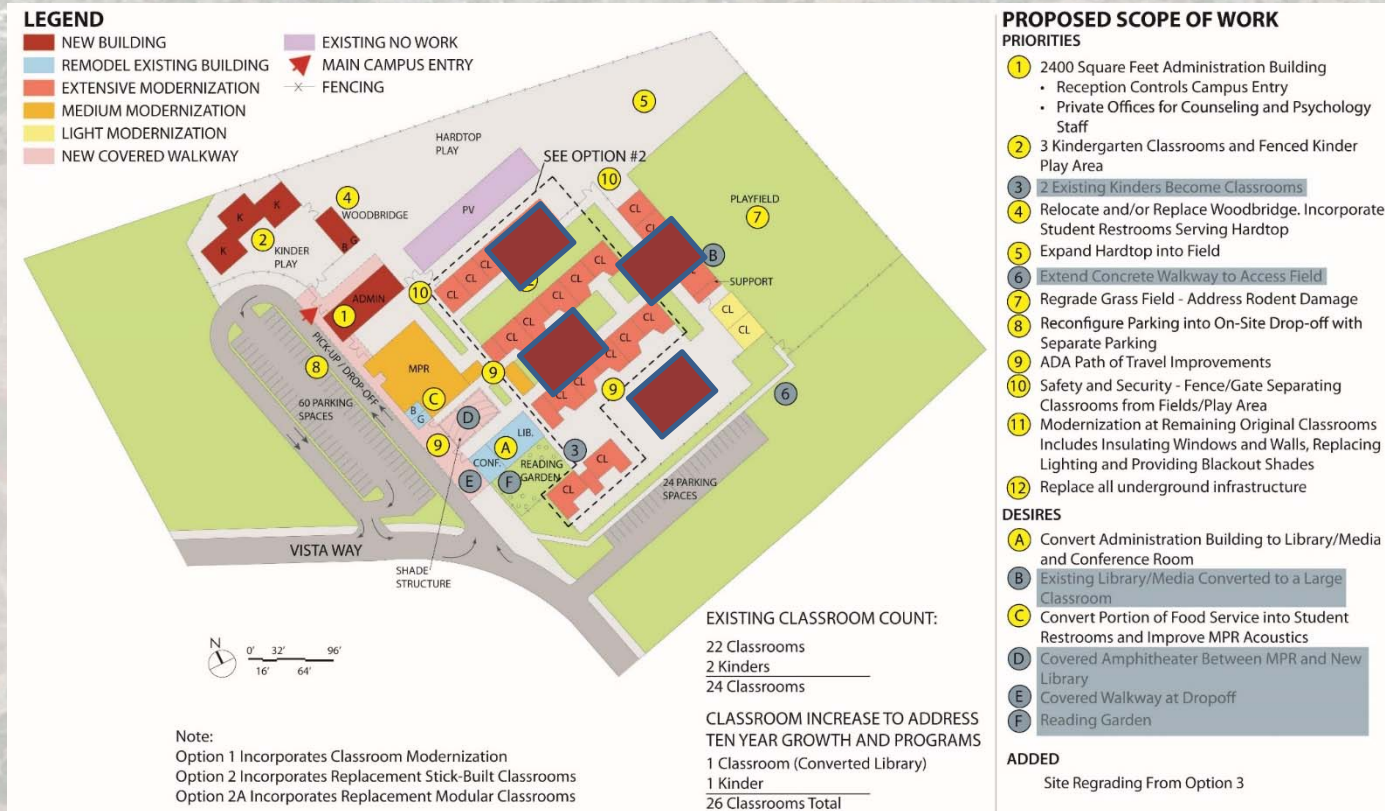
03.26.18



**MARTINEZ UNIFIED SCHOOL DISTRICT**  
John Muir Elementary Reconstruction  
205 VISTA WAY MARTINEZ, CA 94553

# Master Facilities Plan Scope and Budget

**Project Budget:** \$38,851,800  
**Construction Budget:** \$29,000,000



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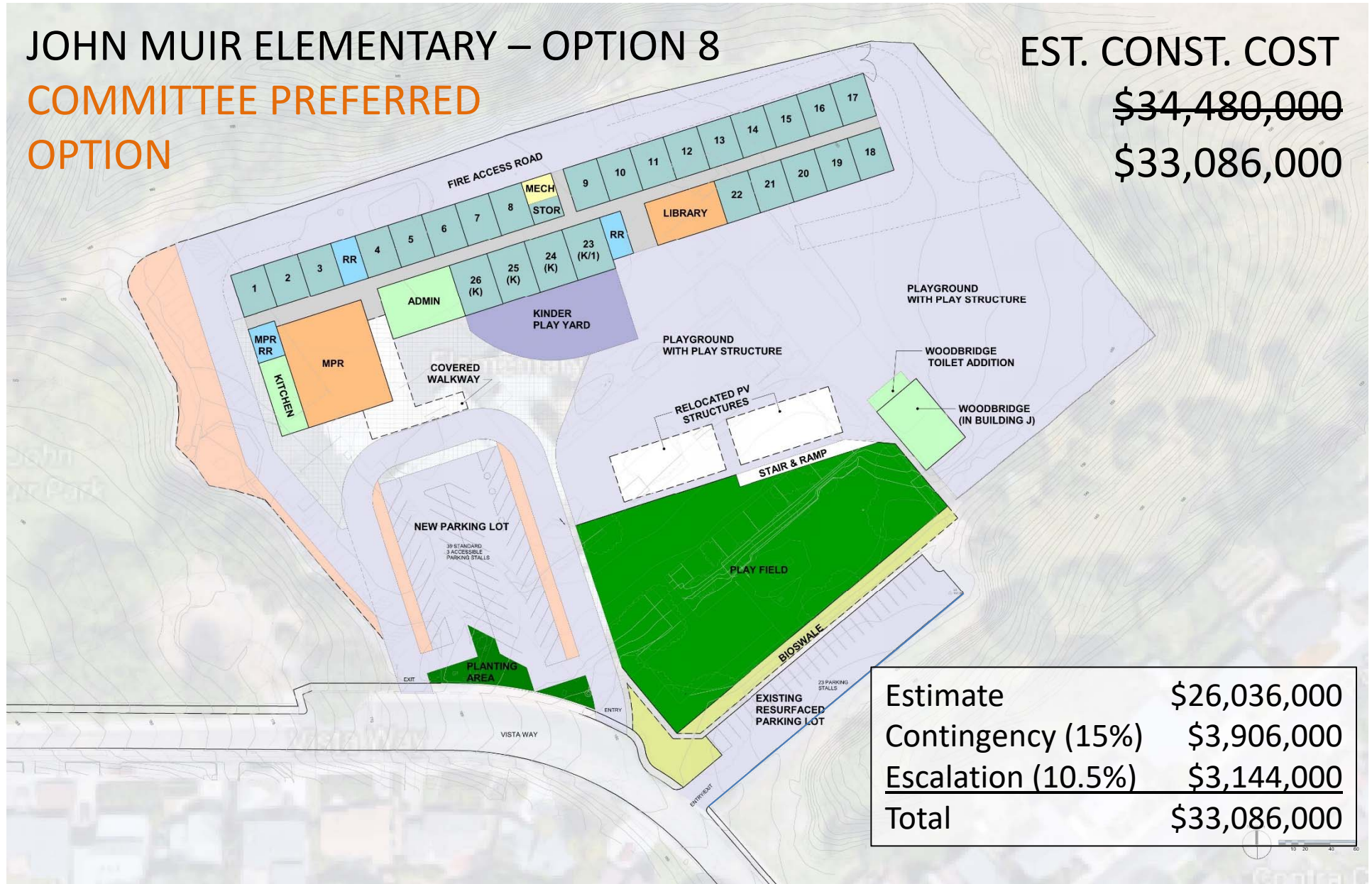
# JOHN MUIR ELEMENTARY – OPTION 8

COMMITTEE PREFERRED  
OPTION

EST. CONST. COST

~~\$34,480,000~~

\$33,086,000



Estimate	\$26,036,000
Contingency (15%)	\$3,906,000
Escalation (10.5%)	\$3,144,000
<b>Total</b>	<b>\$33,086,000</b>

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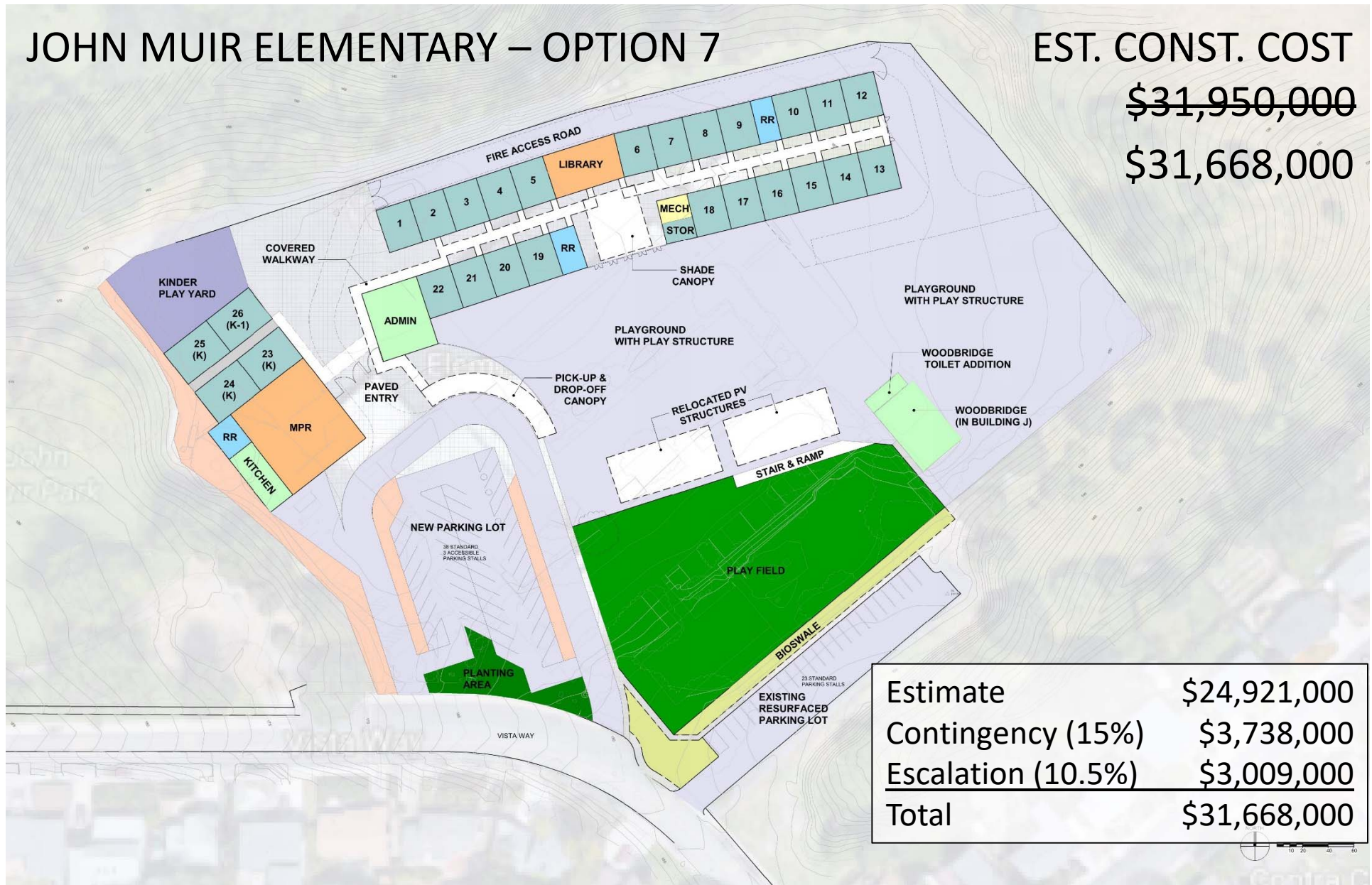
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# JOHN MUIR ELEMENTARY – OPTION 7

EST. CONST. COST

~~\$31,950,000~~

\$31,668,000



Estimate	\$24,921,000
Contingency (15%)	\$3,738,000
Escalation (10.5%)	\$3,009,000
<b>Total</b>	<b>\$31,668,000</b>

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## Budget Comparison – Then vs. Now

	Master Plan Budget Option 2A	Planning Option 7	Planning Option 8
Construction Cost	\$ 26,047,500.00	\$ 24,921,195.68	\$ 26,036,680.61
Contingency - 5%	\$ 1,302,375.00	\$ 1,246,059.78	\$ 1,301,834.03
Subtotal Construction	\$ 27,349,875.00	\$ 26,167,255.46	\$ 27,338,514.64
Soft Cost - 28.56%	\$ 7,809,975.61	\$ 7,472,269.14	\$ 7,806,731.56
Subtotal - Project Cost	\$ 35,159,850.61	\$ 33,639,524.60	\$ 35,145,246.20
Escalation - 10.5%	\$ 3,691,784.31	\$ 3,532,150.08	\$ 3,690,250.85
Sub-Total Budget	\$ 38,851,634.92	\$ 37,171,674.68	\$ 38,835,497.06
Additional 10% Contingency	\$ 3,885,163.40	\$ 3,717,167.47	\$ 3,883,549.71
Updated Totals	\$ 42,736,798.32	\$ 40,888.842.15	\$ 42,719,046.77



# Budget Adjustments and Considerations

- **Contingency – Increase from 5% to 15%**
  - For additional unknowns focusing on historic cost escalation
- **Escalation – Corrected Formula**
- **Option 8 - Building cost reduction**
  - Although still more expensive than Option 7, there is a reduction in the cost of foundations for building a single building vs. multiple buildings. This savings is about 4% for the building components.
- **Modular Bid Period**
  - Using modular delivery method and bidding in 6-9 months reduces some of the concerns related to escalation

# Overall Bond Program Scope

<u>Project</u>	<u>Project Description</u>
• <b>John Muir Elementary</b>	Campus Replacement
• <b>Martinez Junior High</b>	Locker rooms and classroom conversion
• <b>John Swett Elementary</b>	New MPR, renovated admin, new Kindergarten, Modernization
• <b>Las Juntas Elementary</b>	New classrooms incl. Kind wing, new MPR/admin, New library
• <b>Morello Park Phase 1</b>	New classrooms, reconfigure admin, expand MPR
• <b>Morello Park Phase 2</b>	Modernize classrooms
• <b>Program Management</b>	Accounting, project management, etc.
• <b>FF&amp;E</b>	Furniture for additional classrooms
• <b>Program Reserve</b>	Contingency



# Program Budget

<u>Project</u>	<u>Project Budget</u>	<u>Escalation to</u>
• John Muir Elementary	\$38,851,800	2018/19
• Martinez Junior High	\$5,886,835	2017/18
• John Swett Elementary	\$25,442,900	2023/24
• Las Juntas Elementary	\$30,317,150	2020/21
• Morello Park Phase 1	\$10,795,850	2018/19
• Morello Park Phase 2	\$7,248,500	2023/24
• Program Management	\$2,250,000	
• FF&E	\$195,000	
• Program Reserve	\$2,100,000	



# Committee Priorities

<u>Priority</u>	<u>Potential Savings if Change if Feature is Eliminated</u>
1. Single Enclosed Building	\$1,075,000
1. Replace MPR (savings assumes limited work at existing MPR)	\$4,000,000
• Option: Keep existing MPR and renovate	\$1,800,000
2. Reduced Parking	\$175,000
• (total number of spaces same as current campus)	
3. Eliminate most playground during construction	\$355,000

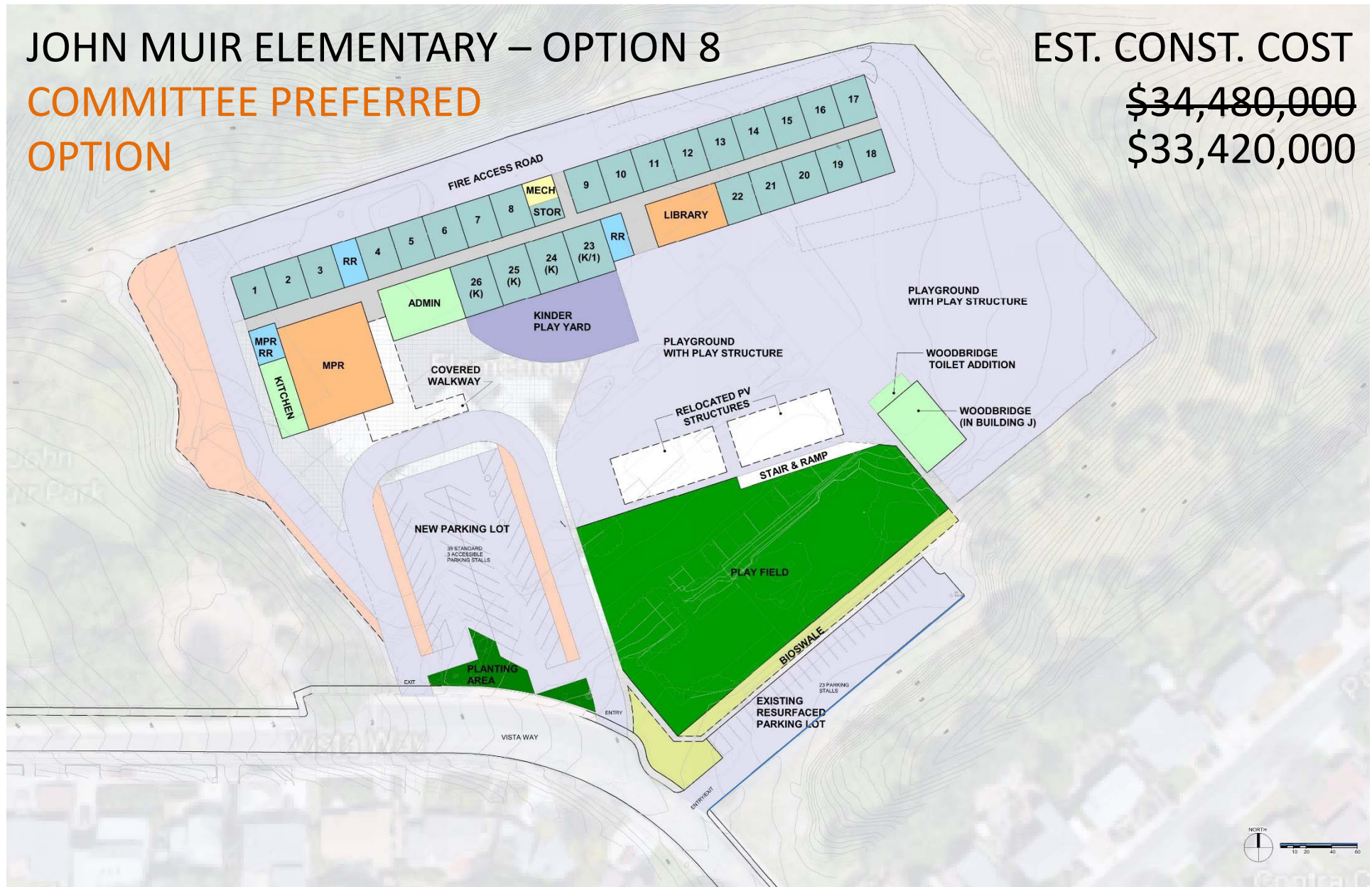
# JOHN MUIR ELEMENTARY – OPTION 8

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\$33,420,000



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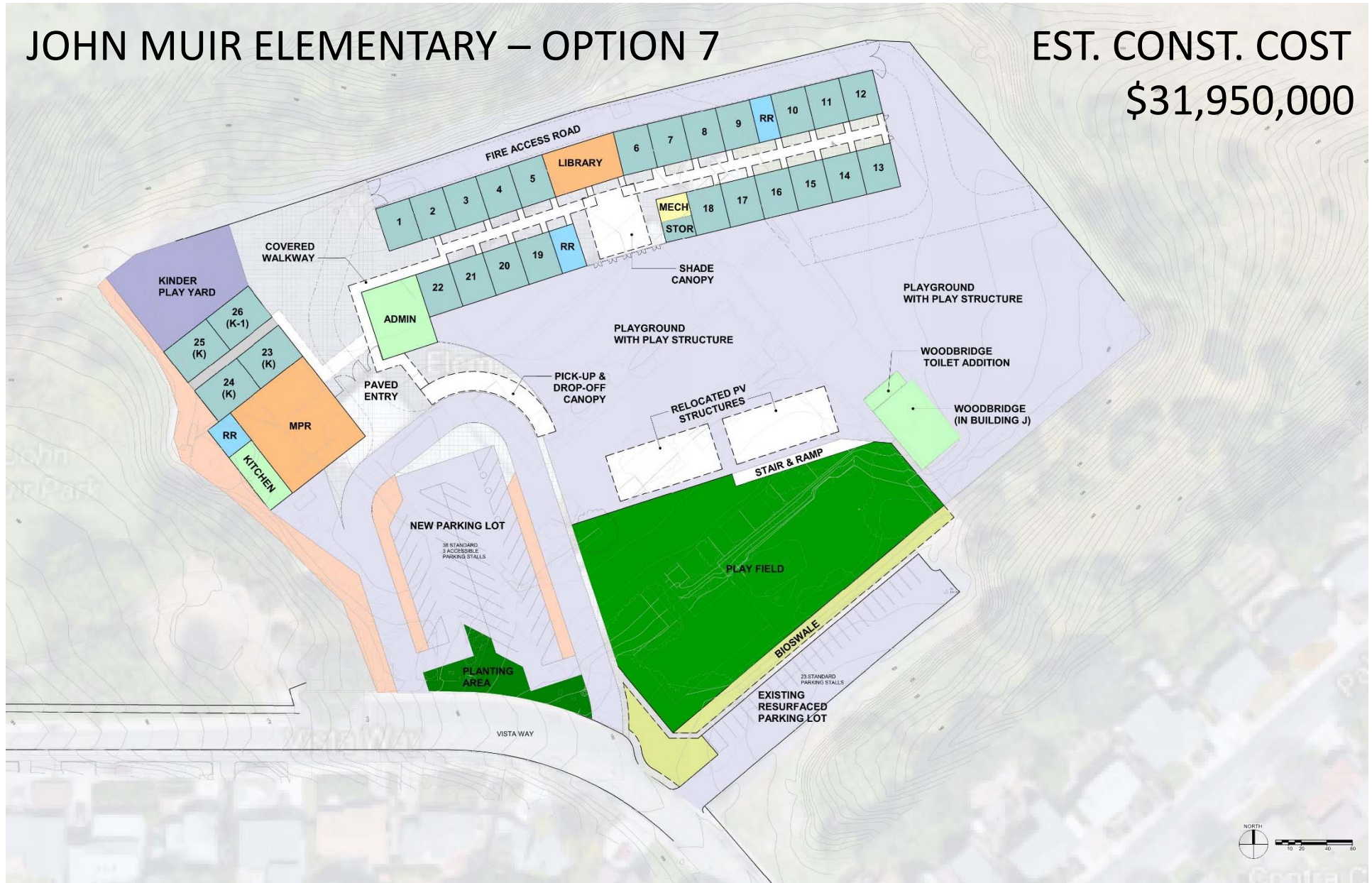
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# JOHN MUIR ELEMENTARY – OPTION 7

EST. CONST. COST  
\$31,950,000



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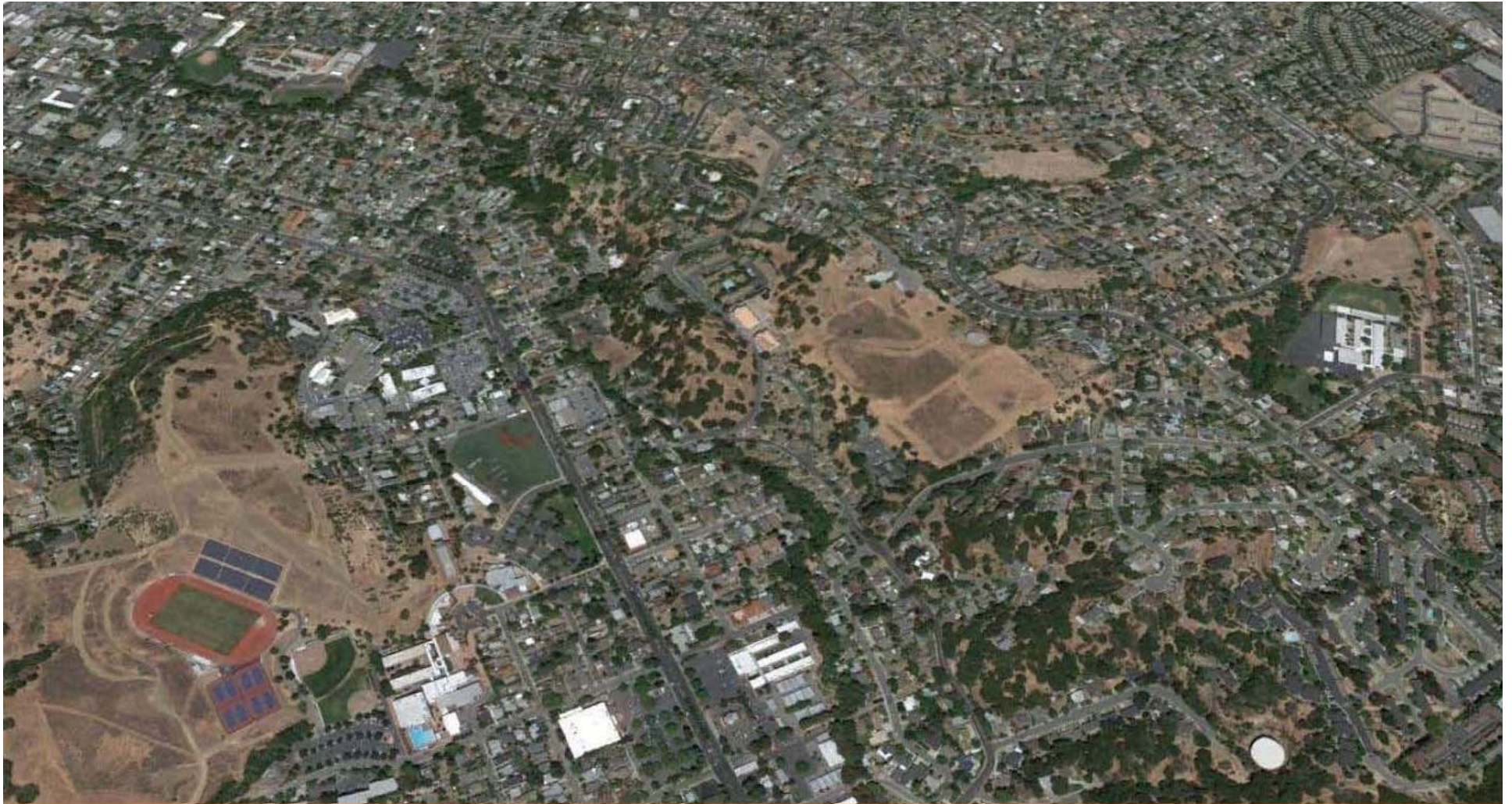
# Recap of Estimates and Budgets

## Recap

- **Project Construction Budget** **\$29,000,000**
- **Option 7 Probable Construction Cost** **\$31,950,000**
- **Option 8 Probable Construction Cost** **\$33,420,000**

<b>Project</b>	<b>Project Budget</b>	<b>Escalation to</b>
• <b>John Muir Elementary</b>	<b>\$38,851,800</b>	<b>2018/19</b>
• <b>Martinez Junior High</b>	<b>\$5,886,835</b>	<b>2017/18</b>
• <b>John Swett Elementary</b>	<b>\$25,442,900</b>	<b>2023/24</b>
• <b>Las Juntas Elementary</b>	<b>\$30,317,150</b>	<b>2020/21</b>
• <b>Morello Park Phase 1</b>	<b>\$10,795,850</b>	<b>2018/19</b>
• <b>Morello Park Phase 2</b>	<b>\$7,248,500</b>	<b>2023/24</b>
• <b>Program Management</b>	<b>\$2,250,000</b>	
• <b>FF&amp;E</b>	<b>\$195,000</b>	
• <b>Program Reserve</b>	<b>\$2,100,000</b>	





## QUESTIONS

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