

Mission Hill MS | Scenario

SANTA CRUZ CITY SCHOOLS | PLANNING REVIEW COMMITTEE – 21 SEPTEMBER 2018

BARTOS
ARCHITECTURE

COLLABORATION
ADVOCACY
RESEARCH
EDUCATION

Site Budget Summary

Original Master Plan Budget

Measure A	\$17,385,520
School Facilities Program (SFP)	\$631,651
Developer Fees:	\$100,000
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Total	\$18,117,171

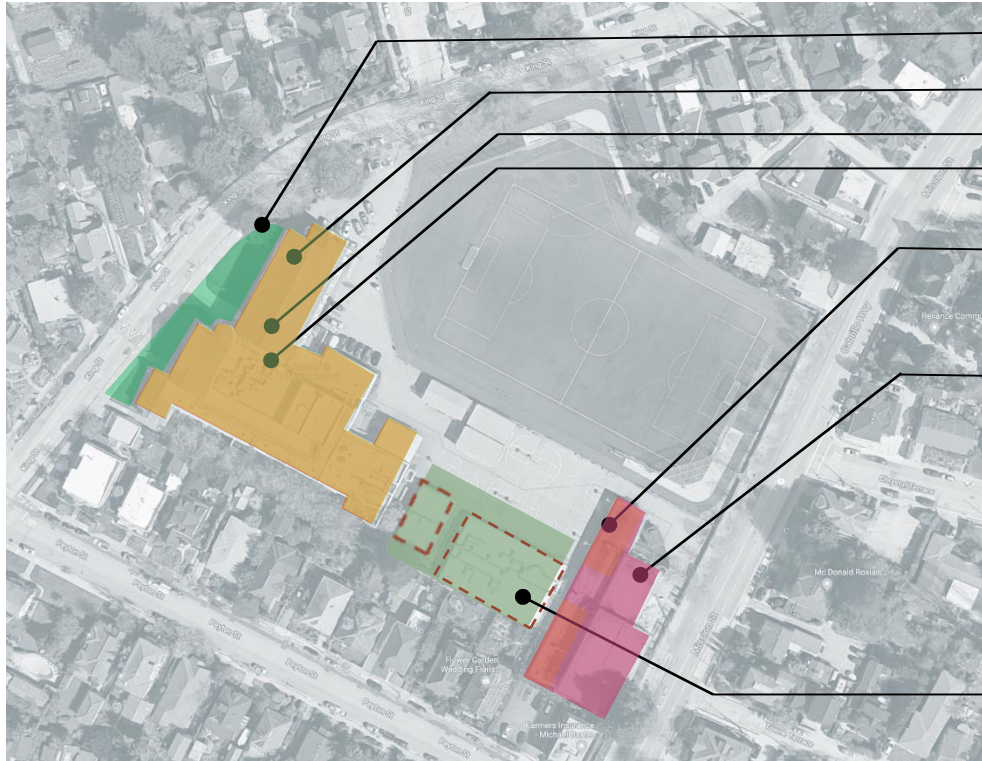
Current Budget Summary

Measure A	\$17,621,502	
School Facilities Program (SFP)	\$631,651	<i>Requires \$1,263,302 match in order to receive state funds</i>
Developer Fees	\$100,000	
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Total	\$18,353,153	

If State Funds are Not used for Main Building Modernization

Measure A	\$17,621,502
Developer Fees	\$100,000
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Total	\$17,721,502

Multi-phase master plan: initial "Measure A Phase"



Resource	\$18,353,153
Front Shelter Access	\$1,089,956
Roofing Phase 1: Main Building	\$1,528,613
Mod Phase 1: Partitions	\$243,604
Mod Phase 2:	\$1,360,000
Gym Phase 1: Locker Rooms	\$60,502
Roofing Phase 2: Gym	\$871,965
Multi Project Overhead	\$917,658
Card access security system	\$165,000
Data Infrastructure Improvements	\$375,000
Exterior Site Security (Fencing)	\$100,000
New CR Building	\$11,599,577
SubTotal	\$18,311,875
Temporary Portable (if needed) (optional) DSA Approved	\$75,000
Total difference	\$18,386,875 \$33,722

Funding Dependent | Future

- Gymnasium Phase 2 – Reconfiguration and improvements
- Remove Portables
- Site Improvements

Site Budget Summary Status

Budget Status

Available (with mod funds)	\$18,353,153	
Roofing: Phase 1 Main Building	\$1,528,613	Some SFP funds
Roofing: Phase 2 Gym	\$871,965	Some SFP funds
Front landscape, shade structure, and monument sign	\$1,089,956	
Modernization: Phase 1 (Partitions)	\$243,604	Wall Partitions, some SFP funds
Modernization: Phase 2	\$1,360,000	Main building improvements
Gym Phase 1: Locker Room	\$60,502	Interior improvements (painting/minor repairs)
Two Story Modular (9 classrooms)	\$11,599,577	Includes sitework/utilities
Card access security system	\$165,000	
Data Infrastructure Improvements	\$375,000	
Exterior site security (fencing)	\$100,000	
Multi project overhead	\$917,658	
	Total	\$41,278

Future Projects

Gym Phase 2: Reconfigure and Improvements

Site improvements / remove portables

END

Front Landscape Project - Cost Analysis

Option Analysis

Base Bid:	\$454,000
<ul style="list-style-type: none"> o Concrete and brick pavers o Sloped walkway o Decorative handrails o Secondary entry concrete steps o Raised planters o Metal benches o Ground cover and palm trees 	
Alternate 1 – Student Shelter: “Trellis”	\$150,000
<ul style="list-style-type: none"> o Metal Panel Roof o Wood Trellis Construction 	
Alternate 2 – Student Shelter: “Depot”	\$200,000
<ul style="list-style-type: none"> o Gable clay tile roof o Cement plaster finish 	
Alternate 3 – Monument Sign: Steel Structure	\$100,000
<ul style="list-style-type: none"> o Gable clay tile roof o Steel and wood structure o Electronic Sign 	
Alternate 4 – Monument Sign: CMU Structure	\$111,000
<ul style="list-style-type: none"> o Gable clay tile roof o CMU (Concrete block) and wood structure o Electronic Sign 	

Running total

Option 1: Base Bid Only	\$454,000	<i>base bid only - \$0</i>
Option 2: Base Bid + Alternate 1 + Alternate 3 454,000 + 150,000 + 100,000	\$704,000	\$250,000
Option 3: Base Bid + Alternate 1 + Alternate 4 454,000 + 150,000 + 111,000	\$715,000	\$261,000
Option 4: Base Bid + Alternate 2 + Alternate 3 454,000 + 200,000 + 100,000	\$754,000	\$300,000
Option 5: Base Bid + Alternate 2 + Alternate 4 454,000 + 200,000 + 111,000	\$765,000	\$311,000

Front Landscape Project - Recommendation



Recommended “Depot” Option

\$754,000

Base Bid

- Concrete and brick pavers
- Sloped walkway
- Decorative handrails
- Secondary entry concrete steps
- Raised planters
- Metal benches
- Ground cover and palm trees

Alternate 2 – Student Shelter: “Depot”

- Gable clay tile roof
- Cement plaster finish

Alternate 3 – Monument Sign: Steel

- Gable clay tile roof
- Steel and wood structure
- Electronic Sign

Front Landscape Project - Option 2



Trellis Shelter - Option 2

\$704,000

Base Bid

- Concrete and brick pavers
- Sloped walkway
- Decorative handrails
- Secondary entry concrete steps
- Raised planters
- Metal benches
- Ground cover and palm trees

Alternate 1 – Student Shelter: “Trellis”

- Metal Panel Roof (Shed Roof)
- Wood Trellis Construction

Alternate 3 – Monument Sign: Steel

- Gable clay tile roof
- Steel and wood structure
- Electronic Sign

Front Landscape Project - Bid Analysis & Recommendation

Project Bid Analysis

Measure A | Mission Hill Middle School Front Landscaping

Date 9-Apr-18

District Project No. 032-002

	Base	Alternate 1	Alternate 2	Alternate 3	Alternate 4	Total	Remarks
Consolidated Summary							
CRW Construction	454,000	150,000	200,000	100,000	111,000	N/A	Prequalified
Bothman Construction	625,000	200,000	300,000	200,000	220,000	N/A	Prequalified
Bartos Estimate	504,000	100,000	250,000	96,000	96,000	N/A	
High Proposal	625,000	200,000	300,000	200,000	220,000	N/A	
Low Proposal	454,000	150,000	200,000	100,000	111,000	N/A	
Range	171,000	50,000	100,000	100,000	109,000	N/A	
Average	527,667	150,000	250,000	132,000	142,333	N/A	
Low Proposal	454,000		200,000	100,000		754,000	Recommended
Variance from High	(171,000)		(100,000)	(100,000)			
Variance from Estimate	(50,000)		(50,000)	4,000			(xxx) represents negative

Recommendation

Proceed with agreement with CRW Construction for a total price of \$754,000

Procurement Rationale

1. Thirty (30) potential bidders were contacted for formal bidding.
2. Project was advertised in newspaper per Public Contract Code Requirements.
3. Project scope is compliant with Measure A language, and Master Plan.
4. Project scope is high priority as determined by Site Leadership and Staff.