

# Beverly Hills Unified School District Facilities Master Plan



Horace Mann



El Rodeo



Beverly Hills  
High School



Hawthorne



Beverly Vista

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# Beverly Hills High School

## Funded by Measure E

### ■ B1/B2 Modernization

- Approved by DSA
- Addendum 1 Floor Plan Revision
- Construction start April 2018
- Duration 30 months



# Beverly Hills High School



# Beverly Hills High School

## Future Funding

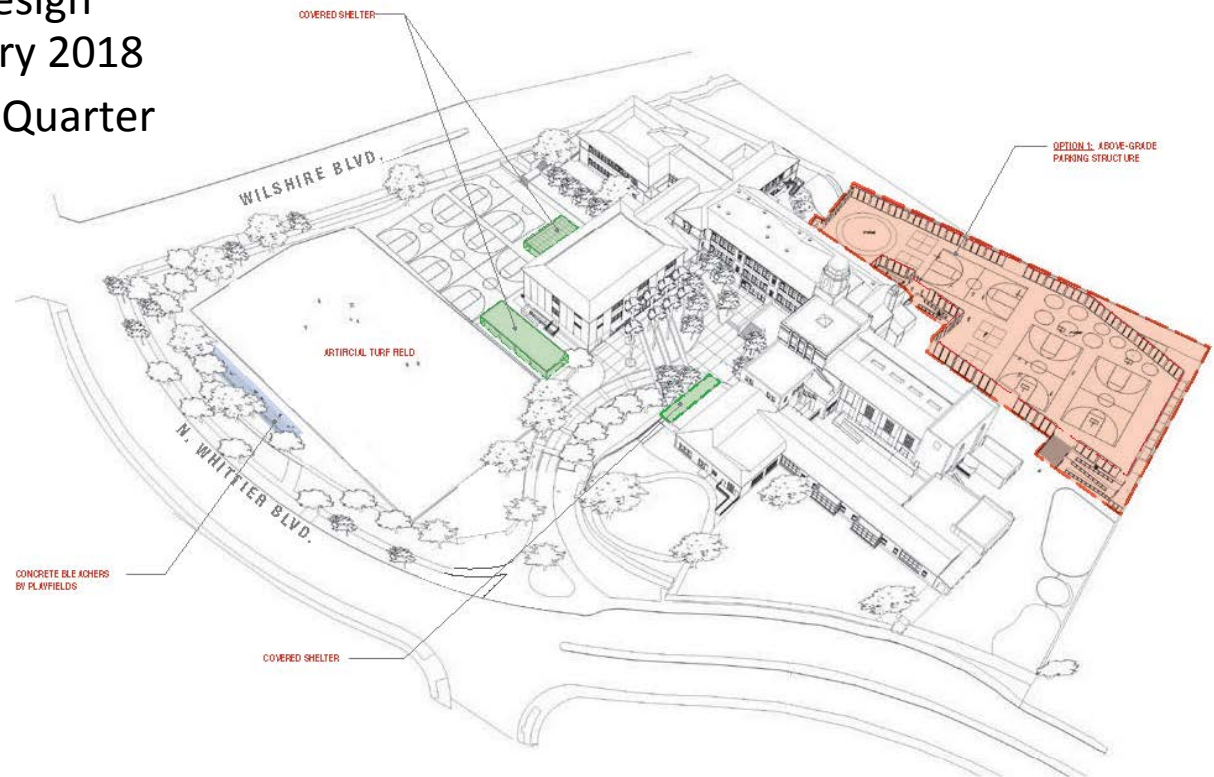
- Buildings B3/B4
  - Submitted to DSA November 2017
  - Project Approval 4<sup>th</sup> Quarter 2018
- Building C/Aquatic Center
  - Submitted to DSA June 2015
  - Review on hold per DSA
- Site Improvements
  - North ½ of Campus
  - Approved by DSA December 2015
- Sports Fields
  - Conceptual Design in Development
- Parking Project Design
  - Conceptual Design in Development
- Building A
  - Design Revision on Hold



# El Rodeo School

## Funded by Measure E

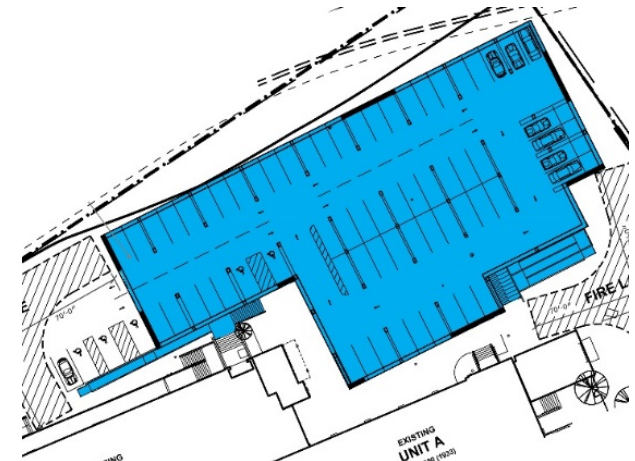
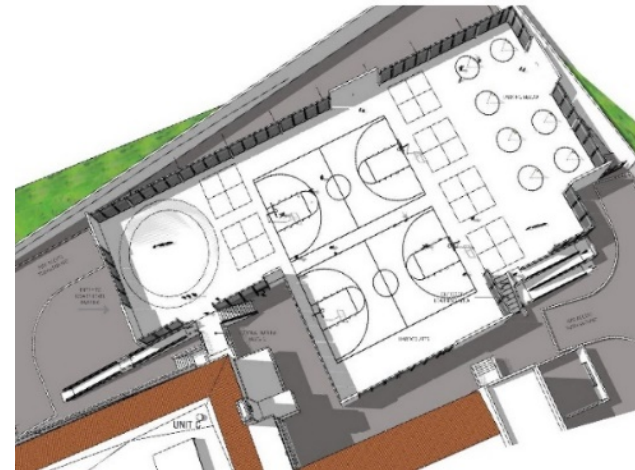
- Buildings A,B,C & D
  - Submitted to DSA March 2016
  - Voluntary Seismic Design Resubmitted February 2018
  - Project Approval 4<sup>th</sup> Quarter 2018



# El Rodeo School

## Future Funding

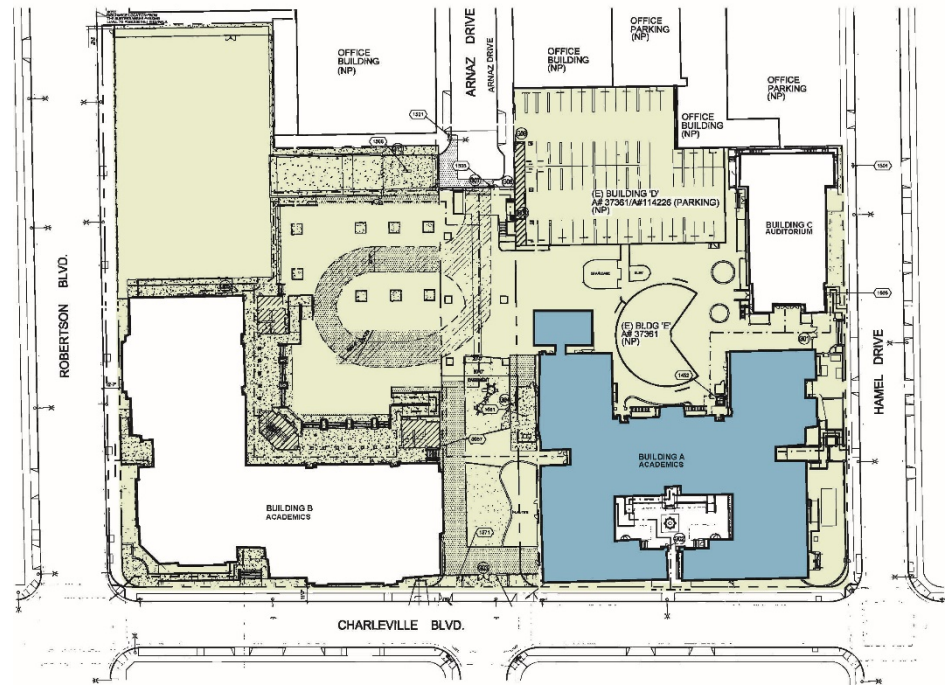
- Building E
  - Submitted to DSA March 2016
  - Project Approval 4<sup>th</sup> Quarter 2018
- Site Improvements
  - Submitted to DSA March 2016
  - Project Approval 4<sup>th</sup> Quarter 2018
- Elevated Playfield with Parking Below
  - Design Development Complete
  - Construction Documents Pending Authorization to Proceed



# Horace Mann School

## Funded by Measure E

- Building B – Construction Complete
  - Occupied
- Building A – Construction Complete
  - Partially Occupied
  - Scheduled for Full Occupancy August 2018
- Site Improvements
  - Drawings Approved by DSA
  - Final Construction Scope Under Review
  - Construction Start June 2018
- Building B Sports Floor
  - Summer 2018





# Horace Mann School

## Future Funding

- Additional Scopes Under Review
  - Chiller Replacement
  - Building A Roof



# Hawthorne School

## Future Funding

- Auditorium
  - DSA Back Check Comments Received
  - Back Check Resubmission on Hold
- Campus Modernization
  - Design on Hold



# Beverly Vista School

## Future Funding

- Beverly Vista School
  - ADA Drop-off
    - ✓ Approved by DSA June 2017
    - ✓ Project Schedule for Summer 2018
  - Miscellaneous Site Improvements
    - ✓ Approved by DSA June 2017
    - ✓ Construction Pending Budget Analysis



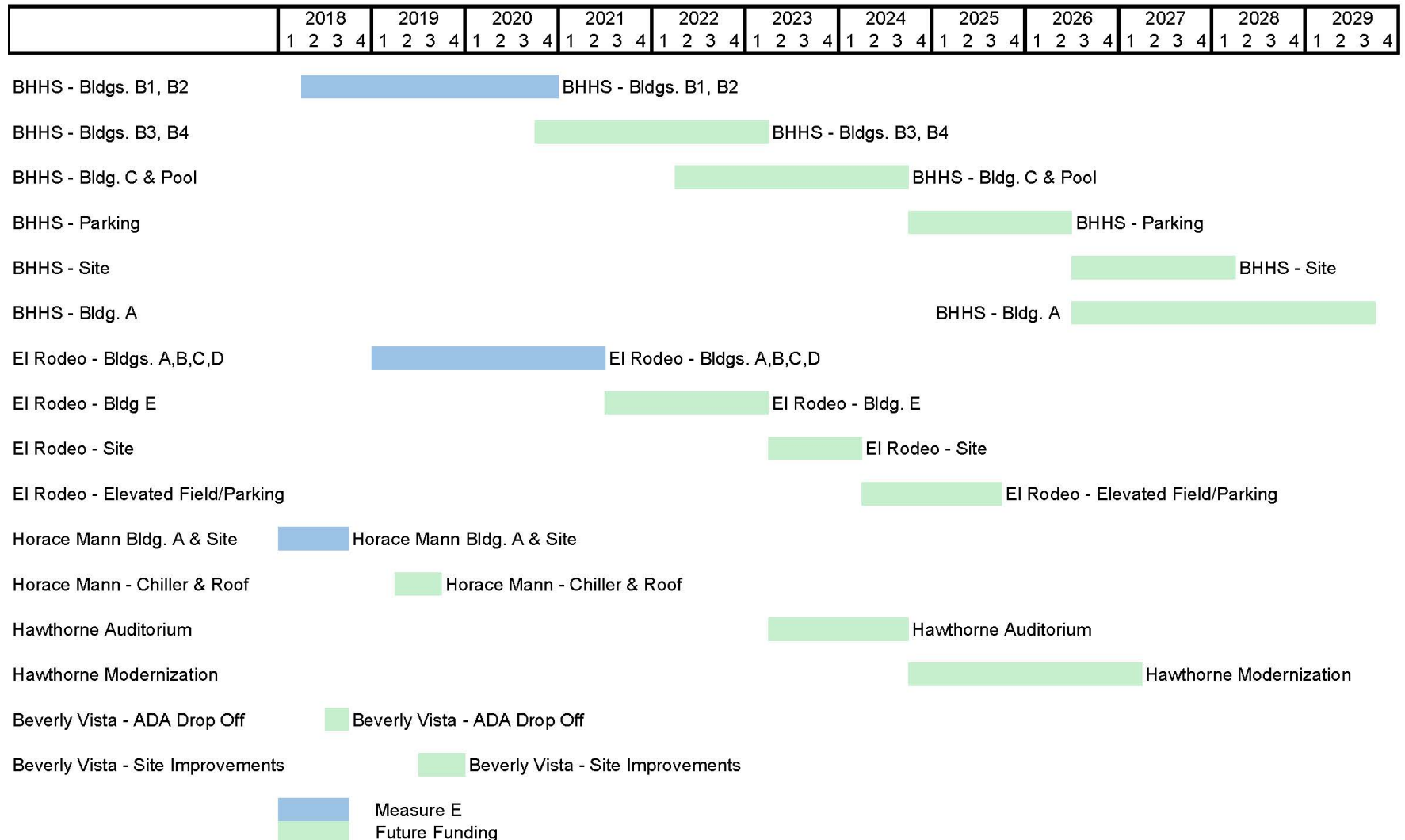
# Other Projects

## Future Funding

- Beverly Hills High School Oil Well
  - Compliance with City Ordinance
  - Decommission 19 Wells
  - Construction Commencement March 2018
  - Duration 270 Days
- M&O Facility Relocation
  - Site Location To Be Determined
- Beverly Hills High School Interim Housing
  - Projected Removal 2022 3<sup>rd</sup> Quarter
- El Rodeo Interim Housing
  - Projected Removal 2021 3<sup>rd</sup> Quarter



# Facilities Master Plan Schedule





# Beverly Hills High School – Cost Analysis

## Measure E

BHHS - Bldgs. B1, B2

Hard Cost*	\$	50,000,000
Soft Costs	\$	7,500,000
FF&E / I.T.	\$	4,350,000
		<hr/>
	\$	61,850,000



*\* Hard Costs include inflation thru midpoint of proposed date of construction*

# Beverly Hills High School – Cost Analysis

## Future Funding

BHHS -Bldgs. B3, B4	Hard Cost*	\$	46,000,000	
	Soft Costs	\$	9,200,000	
	FF&E / I.T.	\$	4,002,000	
				\$ 59,202,000

BHHS - Interim Housing Lease	Hard Cost*	\$	749,394	
	Soft Costs	\$	44,964	
	FF&E / I.T.	\$	22,482	
				\$ 816,839

BHHS- Bldg. C & Pool	Hard Cost*	\$	60,480,000	
	Soft Costs	\$	9,100,000	
	FF&E / I.T.	\$	5,261,760	
				\$ 74,841,760

BHHS - Site	Hard Cost*	\$	52,000,000	
	Soft Costs	\$	6,240,000	
	FF&E / I.T.	\$	5,000,000	
				\$ 63,240,000

BHHS - Parking	Hard Cost*	\$	77,760,000	
	Soft Costs	\$	7,776,000	
	FF&E / I.T.			
				\$ 85,536,000

BHHS - Bldg A	Hard Cost*	\$	98,200,000	
	Soft Costs	\$	14,730,000	
	FF&E / I.T.	\$	8,543,400	
				\$ 121,473,400

M & O Facility Relocation	Hard Cost*	\$	3,500,000	
	Soft Costs	\$	525,000	
	FF&E / I.T.	\$	262,500	
				\$ 4,287,500

\* Hard Costs include inflation thru midpoint of proposed date of construction

# El Rodeo School – Cost Analysis

## Measure E

El Rodeo - Bldgs. A,B,C,D	Hard Cost*	\$ 65,000,000	
	Soft Costs	\$ 10,000,000	
	FF&E / I.T.	\$ 5,655,000	
			\$ 80,655,000



## Future Funding

El Rodeo- Bldg E	Hard Cost*	\$ 15,552,000	
	Soft Costs	\$ 2,333,000	
	FF&E / I.T.	\$ 1,353,024	
			\$ 19,238,024
El Rodeo- Site	Hard Cost*	\$ 10,368,000	
	Soft Costs	\$ 1,555,000	
	FF&E / I.T.	\$ 25,000	
			\$ 11,948,000
El Rodeo - Elevated Field & Parking	Hard Cost*	\$ 12,100,000	
	Soft Costs	\$ 1,800,000	
	FF&E / I.T.	N/A	
			\$ 13,900,000
El Rodeo - Interim Housing Lease	Hard Cost*	\$ 667,872	
	Soft Costs	\$ 33,394	
	FF&E / I.T.	\$ 16,697	
			\$ 717,962

\* Hard Costs include inflation thru midpoint of proposed date of construction

# Horace Mann School – Cost Analysis

## Measure E

Building A	I.T. / A.V.	\$ 1,500,000	
	Close Out	\$ 200,000	
			\$ 1,700,000
Phase 4 - Site Improvements	Hard Cost*	\$ 4,600,000	
	Soft Costs	\$ 690,000	
	FF&E / I.T.	\$ 25,000	\$ 5,315,000

## Future Funding

Building A - Roofing	Hard Cost*	\$ 1,000,000	
	Soft Costs	\$ 150,000	
	FF&E / I.T.	N/A	\$ 1,150,000
Chiller Replacement	Hard Cost*	\$ 450,000	
	Soft Costs	\$ 67,500	
	FF&E / I.T.	\$ 6,500	\$ 524,000



\* Hard Costs include inflation thru midpoint of proposed date of construction



# Hawthorne School – Cost Analysis

## Future Funding

Hawthorne Auditorium	Hard Cost*	\$	10,000,000	
	Soft Costs	\$	1,500,000	
	FF&E / I.T.	\$	870,000	
				\$ 12,370,000
Hawthorne Modernization	Hard Cost*	\$	95,000,000	
	Soft Costs	\$	14,250,000	
	FF&E / I.T.	\$	8,265,000	
				\$ 117,515,000



*\* Hard Costs include inflation thru midpoint of proposed date of construction*



# Beverly Vista – Cost Analysis

## Future Funding

Beverly Vista - ADA Drop Off

Hard Cost\*

\$ 85,000

Soft Costs

\$ 12,750

FF&E / I.T.

N/A

\$ 97,750

Beverly Vista Site Improvements

Hard Cost\*

\$ 1,500,000

Soft Costs

\$ 225,000

FF&E / I.T.

N/A

\$ 1,725,000



*\* Hard Costs include inflation thru midpoint of proposed date of construction*

# Other Costs

## Measure E

District Project Support Costs	\$ 1,717,964
Classroom Technology	\$ 1,500,000

## Future Funding

District Project Support Costs		\$ 10,000,000
Classroom Technology		\$ 13,590,000
Oil Well Remediation and Site Repurposing	Hard Cost*	\$ 16,000,000
	Soft Costs	\$ 2,400,000
	FF&E / I.T.	N/A
		<hr/>
		\$ 18,400,000

*\* Hard Costs include inflation thru midpoint of proposed date of construction*

# Master Plan Revenue

	<u>Current</u>	<u>Projected</u>
Balance of Measure E as of 1/31/18	\$ 145,066,401	
SSMP Funding	\$ 6,547,668	\$ 18,825,000
Interest	\$ 6,172,863	TBD
Developer Fees	\$ -	\$ 6,800,000
	<hr/>	
Subtotal	\$ 157,786,932	\$ 25,625,000

# Future Project Summary

Beverly Hills High School	
Buildings B3 and B4 Modernization	\$ 59,202,000
Interim Housing	\$ 816,839
Building C and Aquatic Center	\$ 74,841,760
Site Improvements	\$ 63,240,000
Parking Project	\$ 85,536,000
Maintenance and Operations Building	\$ 4,287,500
Building A Modernization	N/A
El Rodeo School	
Buildings A,B,C and D	
Building E Modernization	\$ 19,238,024
Site Improvements	\$ 11,948,000
Elevated Play Courts and Parking	\$ 13,900,000
Interim Housing	\$ 717,962
Horace Mann School	
Building A Roofing	\$ 1,150,000
Central Chiller Replacement	\$ 524,000
Hawthorne School	
Hawthorne Auditorium Modernization	\$ 12,370,000
Hawthorne Modernization	N/A
Beverly Vista School	
ADA Drop Off	\$ 97,750
Site Improvements	\$ 1,725,000
District Project Support Costs	\$ 10,000,000
Classroom Technology	\$ 13,590,000
BHHS Oil Well Remediation / Site Repurposing	\$ 18,400,000
Future Project Total	
	\$ 391,584,835

# Future Funding Summary

Future Funding Projects	\$ 391,584,835
Contingency 5%	<u>\$ 19,579,242</u>
Subtotal	\$ 411,164,077
Less Projected Revenue	<u><u>\$ 25,625,000</u></u>
Future Funding Total	\$ 385,539,077