

MEASURE R MASTER PLAN 2014 UPDATE

Prepared by the OPUSD Facilities Planning Committee



Oak Park Unified School District Regular Board Meeting January 21, 2014

MEMO

To: Board of Education, Oak Park Unified School District From: Facility Planning Committee

Re: Agenda Item: January 21, 2014
Measure R – Master Plan 2014 Update

Date: January 17, 2014

Attached please find the Facility Planning Committee's recommended Master Plan Annual Update for the Measure R bond work. As discussed at prior Board meetings, and as noted in past years, the Facility Planning Committee has continued to implement the Measure R repair, maintenance, and modernization program, which commenced in 2009. In addition to the \$29.5 million authorized by Measure R, the program resources have been augmented by \$4.59 million in State modernization funds received in 2012 for Oak Park High School (OPHS) and Brookside Elementary School (BES), and by \$850,000 in Proposition 39 Clean Energy Jobs Act funding to be received over a 5-year period beginning in 2013. This augmentation increases the overall Measure R proceeds to \$34.7 million. The Facility Planning Committee has carefully studied and modeled the expected expenditures for the four-year period of 2014 through 2017. At this time, and including sufficient contingencies (\$1.7 million; 15% on overall remaining expenditures), the overall funding is able to complete the forecast expenditures through 2017.

To date, approximately \$21.8 million, or 63%, of the total available funds have been implemented over the past five years. The expenses for 2013 totaled nearly \$4.9 million. The 2013 scope of work primarily included modernization of 200 Building at BES, including replacement window and door systems, and modernization of Building C at OPHS, again including replacement of window and door systems. Additional work, both in 2013 and prior years, include a number of new roofs, waterproofing measures, fire alarm systems, replacement of domestic water and natural gas service systems at BES, air conditioning at the Medea Creek Middle School (MCMS) and OPHS gyms, exterior painting, as well as parking lot and HVAC repairs and replacements.

The attached summary is the result of months of study, review, pricing analysis, and individual meetings with school site administrators. The Committee seeks approval to move forward with the work outlined for 2014 in the updated Master Plan.

Program

In summary, the Master Plan program includes repairs, maintenance and modernization at each of the district's schools to meet the individual needs of each site. Generally the scope of work, which will be implemented over a number of years due to funding and scheduling constraints, includes safety improvements, telephone and public address replacement, physical plant and equipment repair and replacement, re-roofing, and associated interior and exterior repairs and maintenance. Specifically for 2014, the scope of work anticipates the completion of the Building A (Gymnasium) modernization, replacement of deteriorating 30+ year old relocatable classrooms, and required ADA site work at OPHS, as well as the modernization of Building 100 at BES. At MCMS, roof replacement for all major buildings is forecast over the remaining years of the plan. There is also a sharp focus on safety, including district-wide projects for campus security cameras, exterior lighting, and communication upgrades to include telephones, classroom intercoms, and site public address systems. The plan also provides a major emphasis on the replacement of aging and inefficient HVAC systems at all campuses. Specific details are noted within the attached exhibit.

Schedule

Through the review of each school site's physical condition as well as direct input from the site administrator and maintenance staff, the Committee, with Balfour Beatty input, prepared a prioritization of the programmed work to be completed at each site. These priorities were based upon 1) student health and safety, 2) property preservation and protection and 3) end-of-life cycle and energy impacts to reduce general fund expenditures. Based upon these priorities, and in conjunction with approved modernization plans, expected funding timing from the bond issuance and confirmed modernization proceeds, the scope of work has been programmed from 2014-2017 for implementation at each school site.

Cost Estimates

Through the course of the committee's analysis and study, the Balfour Beatty consultant team has provided updated construction cost estimates for each of the program work items. It is important to note that although these cost estimates are the most current in terms of unit pricing, there are still some pricing assumptions that have been made, as detailed plans and specifications have not yet been prepared for each and every individual work item. Therefore, we believe that these estimates are the most comprehensive at this time, which is not to say that the expected scope, unit pricing, or timing will not be adjusted over the course of the program implementation. Because of this, and our past experience with cost and scope increases, the budget maintains a 20% contingency on direct construction costs. The total contingency within the Master Plan model is \$1.7 million.

The attached Master Plan summarizes both prior year costs as well as the forecast of expenditures by school site, scope, and year of implementation. The summary also provides a cumulative total cost for reference to the bond funding.

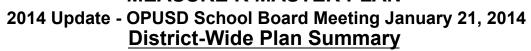
Conclusion

The Facility Planning Committee, District Staff, the Balfour Beatty team and the school site administrators have once again spent a considerable amount of time in the review, analysis and preparation of the proposed Master Plan Update presented within. We respectfully request Board approval to proceed with the work set forth in the Master Plan for 2014.

Balfour BeattyConstruction

Oak Park Unified School District

MEASURE R MASTER PLAN





Description	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Total	% of Total
Brookside Elementary School	\$ 67,160	\$ 473,141	\$ 226,509	\$ 1,430,250	\$ 991,246	\$ 1,607,700	\$ -	\$ -	\$ -	\$ 4,796,006	14%
Oak Hills Elementary School	\$ 486,639	\$ 361,659	\$ 273,506	\$ 69,541	\$ 194,707	\$ 226,850	\$ 648,440	\$ -	\$ -	\$ 2,261,342	7%
Red Oak Elementary School	\$ 498,423	\$ 428,606	\$ 19,194	\$ 86,480	\$ 73,970	\$ 751,400	\$ 45,500	\$ 758,940	\$ -	\$ 2,662,513	8%
Medea Creek Middle School	\$ -	\$ 1,091,766	\$ 241,813	\$ 229,093	\$ 273,213	\$ 884,260	\$ 1,111,890	\$ -	\$ -	\$ 3,832,035	11%
Oak Park High School	\$ 1,391,562	\$ 3,302,033	\$ 1,431,640	\$ 1,045,013	\$ 2,620,047	\$ 4,083,660	\$ 202,500	\$ 259,200	\$ 189,000	\$ 14,524,655	42%
Oak View High School	\$ -	\$ 320,386	\$ 6,500	\$ 272,187	\$ 25,430	\$ 66,300	\$ 26,000	\$ -	\$ -	\$ 716,803	2%
Oak Park Staff Support Services	\$ -	\$ 159,696	\$ 980	\$ 10,228	\$ 8,912	\$ 158,750	\$ -	\$ -	\$ -	\$ 338,566	1%
Misc. Costs (Legal, Bond Costs, DSA Closeout, etc.)	\$ 48,734	\$ 17,810	\$ 12,036	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 98,580	0%
Subtotal Project Costs	\$ 2,492,518	\$ 6,155,097	\$ 2,212,178	\$ 3,142,792	\$ 4,192,525	\$ 7,783,920	\$ 2,039,330	\$ 1,023,140	\$ 189,000	\$ 29,230,500	
OPUSD Staff Support Costs PM/CM Fees - Balfour Beatty	\$ - \$ 423,490	\$ - \$ 669,562	\$ - \$ 832,060	\$ 45,769 \$ 949,316	\$ 82,094 \$ 603,320	\$ 82,000 \$ 1,052,408	\$ 65,000 \$ 305,900	\$ 50,000 \$ 100,000	\$ 50,000 \$ 50,000	\$ 374,863 \$ 4,986,056	1% 14%
Total Estimated Expenses Contingency included in above	\$ 2,916,008 \$ -	\$ 6,824,659 \$ -	\$ 3,044,238 \$ -	\$ 4,137,877 \$ -	\$ 4,877,939 \$ -	\$ 8,918,328 \$ 1,195,420	\$ 2,410,230 \$ 311,820	\$ 1,173,140 \$ 155,160	\$ 289,000 \$ 28,000	\$ 34,591,418 \$ 1,690,400	100% 5%
Gross Bond Proceeds Bond Underwriting Costs	\$ 9,998,516 \$ - \$ 39,368	\$ - \$ - \$ 134,476	\$ 13,797,294 \$ (385,616) \$ 34,485	\$ - \$ - \$ 79,234	\$ 5,644,564 \$ (188,748) \$ 44,662	\$ - \$ - \$ 20,000	\$ - \$ - \$ 20,000	\$ - \$ -	\$ - \$ -	\$ 29,440,373 \$ (574,364) \$ 372,225	
Interest Earned on Balance Net Bond Proceeds	\$ 10,037,884	\$ 134,476	\$ 13,446,162	\$ 79,234	\$ 5,500,478	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 29,238,234	
Modernization Proceeds Proposition 39 Proceeds Net Proceed Balance	\$ - \$ - \$ 10,037,884	\$ - \$ - \$ 134,476	\$ - \$ - \$ 13,446,162	\$ 4,590,994 \$ - \$ 4,670,228	\$ - \$ 130,000 \$ 5,630,478	\$ - \$ 180,000 \$ 200,000	\$ - \$ 180,000 \$ 200,000	\$ - \$ 180,000 \$ 180,000	\$ - \$ 180,000 \$ 180,000	\$ 4,590,994 \$ 850,000 \$ 34,679,228	
Estimated Expenses Bond Proceeds Applied Bond Proceeds Balance	\$ 2,916,008 \$ (2,916,008) \$ -	\$ 6,824,659 \$ (6,824,659) \$ -	\$ 3,044,238 \$ (3,044,238) \$ -	\$ 4,137,877 \$ (4,137,877) \$ -	\$ 4,877,939 \$ (286,945) \$ -		\$ 2,410,230 \$ (2,230,230) \$ 1,189,950	\$ 1,173,140 \$ (993,140) \$ 196,810	\$ 289,000 \$ (109,000) \$ 87,810	\$ 34,591,418 \$ (29,150,424)	
Modernization Proceeds Applied Modernization Proceeds Balance	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ 4,590,994	\$ (4,590,994) \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ (4,590,994)	
Proposition 39 Proceeds Applied Proposition 39 Proceeds Balance	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ 130,000	\$ (310,000) \$ -	\$ (180,000) \$ -	\$ (180,000) \$ -	\$ (180,000) \$ -	\$ (850,000)	

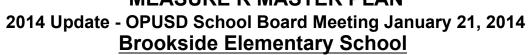
NOTES:

See individual school site worksheets for specific notes and projects for that site

Total Expenses \$ (34,591,418)
Total Proceeds \$ 34,679,228

Net Available/(Overspend) \$ 87,810



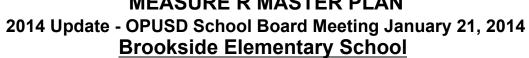




Site Work Parking Lot - repair/patch and seal 09-05R Upgrade irrigation control systems/repairs 11-11R Patch/seal coat asphalt playground \$ Repair concrete & portable ramps 12-02R Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$ Bldg R 216, Wall unit 3.5 tons \$	40,000 40,000	62,800	2010	2011	17,783	2013	2014	2015	2016	2017	\$	Total
Parking Lot - repair/patch and seal 09-05R Upgrade irrigation control systems/repairs 11-11R Patch/seal coat asphalt playground \$ Repair concrete & portable ramps 12-02R Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$		62,800									\$	
Parking Lot - repair/patch and seal 09-05R Upgrade irrigation control systems/repairs 11-11R Patch/seal coat asphalt playground \$ Repair concrete & portable ramps 12-02R Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$		62,800									\$	
Upgrade irrigation control systems/repairs 11-11R Patch/seal coat asphalt playground \$ Repair concrete & portable ramps 12-02R Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$											œ	62,800
Patch/seal coat asphalt playground Repair concrete & portable ramps 12-02R Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$											φ	17,783
Roof Replacement/Repair Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	40,000						40,000				\$	40,000
Replace roof on 200 and 300 Bldgs 11-03R Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	40,000				13,900						\$	13,900
Replace BU roofs on 3 portables; 212,213,214 \$ Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	40,000											
Exterior Repair/Painting Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	40,000			160,339							\$	160,339
Clean & paint building exteriors 11-04R HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	······································						40,000				\$	40,000
HVAC Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$												
Install HVAC DDC management system 10-07R Install CO2 sensors in all classrooms /MPR's \$ Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	<mark></mark>			45,670							\$	45,670
Install CO2 sensors in all classrooms /MPR's												
Bldg R 312, wall unit 3.5 tons \$ Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$			43,998								\$	43,998
Bldg R 213, wall unit 3.5 tons \$ Bldg R 214, wall unit 3.5 tons \$	11,000						11,000				\$	11,000
Bldg R 214, wall unit 3.5 tons \$	10,000						10,000				\$	10,000
***************************************	10,000						10,000				\$	10,000
Plda D 216 Wall unit 3.5 tops	10,000						10,000				\$	10,000
	<mark></mark>					7,420 7,420					\$ \$	7,420 7,420
Bldg R 211, wall unit 3.5 tons	······································					7,420					Υ \$	7,420
Bldg R 212, wall unit 3.5 tons	·····					7,420					Υ \$	7,420
Bldg R 311, wall unit 4.0 tons \$	10,000						10,000				\$	10,000
Admin Bldg Economizer \$	5,000						5,000				\$	5,000
Fire, Life, Safety System	······											
Replace/update fire alarm system 10-01RB	•••••	•••••	217,601	•••••		34,399	••••••		•••••		\$	252,000
Upgrade telephone/intercom system \$	32,000						32,000				\$	32,000
Upgrade PA System \$	30,000						30,000				\$	30,000
Campus security cameras \$	56,000						56,000				\$	56,000
Building designation signage (Allowance) \$	10,000						10,000				\$	10,000
Interior Work												
Replace door/windows systems in 200 and 300 12-06R					261,050						\$	261,050
Install locks on classrooms 10-04R			34,847								\$	34,847



MEASURE R MASTER PLAN





Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Total
Bescription	Estimate	2003	2010	ZVII	ZUIZ	2010	2014	2010	2010	2011	Total
Miscellaneous Projects											
Replace BES wall HVAC unit		4,360									\$ 4,360
Replace HVAC compressor			2,091								\$ 2,091
HVAC repairs Parking Lot/Drop Off Traffic Study			1,448	20 500							\$ 1,448 \$ 20,500
Emergency Gas Line Repairs 12-20R				20,500	88,808						\$ 20,300
Replace/upgrade exterior lighting	\$ 15,000				00,000		15,000				\$ 15,000
Teplass/apgrade exterior lighting	Ψ 10,000						10,000				ΙΨ10,000
MODERNIZATION SCOPE		••••••									
Site Work											
Replace Domestic Waterline throughout site 13-11R						80,344					\$ 80,344
Division 3 Concrete 12-01R					262,900						\$ 262,900
Bidg 100 - MPR & Classrooms	\$ 850,000						850,000				\$ 850,000
Bldg 200 - CR, Lib, Comp 13-01R						846,823					\$ 846,823
Bldg 300 - Classrooms 12-07R					785,809						\$ 785,809
Relo Classrooms 211-216, 311&312 carpet/paint	\$ 100,000						100,000				\$ 100,000
Total Direct Costs						991,246	1,229,000				
10141 211 001 00010						331,213	1,220,000				
Soft Costs											\$ -
Design/Engineering fees (See KPI below)											\$ -
KPI A&E Fees			173,156			-	10,000	-	-	-	\$ 183,156
Inspection Fees	10% 20%					_	122,900				\$ 122,900
Contingency (hard costs only)	20%					-	245,800				\$ 245,800
Work Year Totals		\$ 67,160	\$ 473,141	\$ 226,509	\$ 1,430,250	\$ 991,246	\$ 1,607,700	\$ -	\$ -	\$ -	\$ 4,796,006
Modernization Proceeds					\$ 1,830,947						\$ 1,830,947

NOTES







5	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	T ()
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Site Work	······································										
Remove/replace/restripe parking 13-07R	······································					53,946					\$ 53,946
Remove/replace/restripe K play area 12-13R					37,347						\$ 37.347
Repair/reseal/restripe playground w/ drains 11-09R				265.846							\$ 265,846
Upgrade irrigation systems/repairs 11-11R					9,348						\$ 9,348
Refurbish ramps for portables 12-02R					14,846						\$ 14,846
											\$ -
Roof Repair/Replacement											\$ -
Replace built-up & metal roof systems 09-02R/09-03R		486.639									\$ 486,639
Replace 3 portable roofs 13-13R						43,275					\$ 43,275
Fytanian Danai-/Dainting											<u>\$</u>
Exterior Repair/Painting Replace rusted out hollow metal window frames			4E 007								\$
Pressure clean, recaulk, paint building exteriors	······································		15,897 55,641								\$ 15,897 \$ 55,641
i ressure cleari, recault, pairit bullulling exteriors											φ
HVAC	······································										•••••
Install HVAC DDC management system 10-07R			63,042								\$ 63,042
Install CO2 sensors in all classrooms	\$ 11,000	•••••				•••••		11.000			\$ 11,000
R16, R17, R18, wall unit 3.5 ton						31,976					\$ 31,976
R 24, wall unit, 3.5 ton	\$ 10,000						10.000)			\$ 10,000
R 19, wall unit, 3.5 ton						7,994					\$ 7,994
R 20, wall unit, 3.5 ton	\$ 10,000						10.000				\$ 10.000
R 21, wall unit, 3.5 ton	\$ 10,000						10.000				\$ 10,000
R 22, wall unit, 3.5 ton	\$ 10,000						10,000				\$ 10,000
Admin Bldg, Library, roof unit, 4.0 ton	\$ 17,000							17,000			\$ 17.000
Admin Bldg, Service, roof unit, 4.0 ton	\$ 17,000						40.000	17,000			\$ 17,000
R 23, wall unit, 4.0 ton A 1, roof unit, 5.0 ton	\$ 10,000						10,000				\$ 10,000
A 2, roof unit, 5.0 ton	\$ 19,100 \$ 19,100							19,100 19,100			\$ 19,100
A 3, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100 \$ 19,100
B 4, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
B 5, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
B 6, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19.100
C 7, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
C 8, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
C 9, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Admin Bldg N, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Admin Bldg teacher lounge, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Admin Bldg Comp, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Admin Bldg duct work	\$ 10,000							10,000			\$ 10,000
C 10, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100



MEASURE R MASTER PLAN

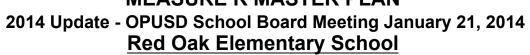




	Pre-Construction		Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	_	
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	То	tal
C 11, roof unit, 5.0 ton	\$ 19,100	•						19,100			\$	19,100
C 12, roof unit, 5.0 ton	\$ 19,100							19,100			\$	19,100
D 13, roof unit, 5.0 ton	\$ 19,100							19,100			\$	19,100
D 14, roof unit, 5.0 ton	\$ 19,100							19,100			\$	19,100
D 15, roof unit, 5.0 ton Admin Bldg, MPR, roof unit, 7.5 ton	\$ 19,100							19,100			\$	19,100
Admin Bldg, MPR, roof unit, 7.5 ton Admin Bldg, MPR, roof unit, 7.5 ton	\$ 20,000 \$ 20,000							20,000 20,000			<u>\$</u>	20,000 20,000
Admin Blug, MFT, 1001 unit, 7.5 ton	<u> </u>	•									<u>Þ</u>	<u> </u>
Fire, Life, Safety System		•		•••••			•••••		•••••			•••••
Replace/update fire alarm system 10-01RA			206,635			31,809					\$ 2	238,444
Upgrade telephone/intercom system	\$ 18,000						18.000				\$	18.000
Upgrade PA System	\$ 30,000						30.000				\$	30,000
Campus security cameras	\$ 31,500 \$ 10,000						31,500				\$	31,500
Building designation signage (Allowance)	φ 10,000						10.000				\$	10.000
Interior Work												
Paint and replace carpet in classrooms/support areas	\$ 50,000	•	•••••	•••••			20.000	30,000	•••••	-	\$	50,000
Paint and replace carpet in admin/support areas	\$ 30,000							30,000			\$	30,000
Install locks on classrooms 10-04R			19,641								\$	19,641
Replace Carpet 13-04R						18,135					.\$	18.135
Miscellaneous Projects												
Emergency Roof Drain Repair		•	803	•••••							\$	803
Replace Carpet Tiles				7.660							\$	7,660
Replace Carpeting 12-14R			•••••		8,000				•••••		\$	8,000
Furnish and install (2) Hydration stations 13-10R						7,572					\$	7,572
Replace/upgrade exterior lighting	\$ 15,000						15.000				\$	15,000
Total Direct Costs						194.707	174,500	498,800				
Iotai Direct Costs						194,707	174,300	430,000	-	-		
Soft Costs												
Design/Engineering fees (HVAC)	5%						8,725	24,940	-	-	\$	33,665
Inspection Fees	5%						8.725	24,940	-	-	\$	33,665
Contingency (hard costs only)	20%						34.900	99,760	<u>-</u>	-	\$	134,660
Work Year Totals		\$ 486,639	\$ 361,659	\$ 273,506	\$ 69,541	\$ 194,707	\$ 226,850	\$ 648,440	¢	¢	¢ 2′	261,342
MADIN 1691 IOI912		Ψ 400,039	ψ 301,039	φ Z13,500	φ 09,541	φ 194,/U/	Ψ 220,030	φ 040,440	₹ -	Ψ -	Ψ Z,4	201,342

NOTES:

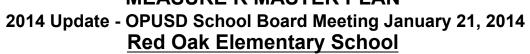






	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected		
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Tota	al
Site Work												
Upgrade irrigation control systems/repairs 11-11R	······································				9.280						\$	9,280
Patch/sealcoat/restripe asphalt parking lot	\$ 188,000.00						188,000				\$ 18	88,000
Patch/sealcoat/restripe asphalt playground 12-13R					28,685						\$ 2	28,685
Replace backflow preventer 13-02R						4,344					\$	4,344
Refurbish/replace ramp skirts 12-02R					14,990						\$	14,990
Roof Replacement/Repair	······································											
Replace flat roof system-Admin & Bld. B 09-04R		355,623									\$ 35	55,623
Replace roof Bldg C (2008) 09-11R		142,800										42,800
Replace portable roofs D51,D52, D53, D54, D55	\$ 66,000						66,000					66,000
Replace flat roof membrane system-lunch area	\$ 32,000						32,000					32,000
Replace metal roof at Admin Bldg	\$ 58,000						58,000				\$	58,000
Exterior Repair/Painting												
Pressure clean, recaulk, paint building exteriors			125,580									25,580
Replace rusted out hollow metal window frames			12,630									12,630
Replace Damaged Doors 11-15R				19,194							\$	19,194
HVAC												
Install HVAC DDC management system 10-07R	\$ -		47,311									47,311
Install CO2 sensors in all classrooms	\$ 16,000 <u> </u>						16,000					16,000
Bldg B hall, roof unit, 3.0 ton	\$ 17,000								17,000			17,000
Bldg C N Hall, roof unit, 3.0 ton	\$ 17,000								17,000		\$	17,000
Bldg R D-55, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R D-54, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R D-53, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R D-52, wall unit, 3.5 ton	\$ 10,000						10,000				\$	10,000
Bldg R D-51, wall unit, 3.5 ton	\$ 10,000						10,000				\$	10,000
Bldg R D-56, wall unit, 4.0 ton	\$ 10,000						10,000				\$	10,000
Admin Bldg teacher lounge, roof unit, 4.0 ton	\$ 17,000								17,000		\$	17,000
Admin Bldg speech, roof unit, 4.0 ton	\$ 17,000								17,000		\$	17,000
Bldg B 11, roof unit, 4.0 ton	\$ 17,000								17,000		\$	17,000
Bldg B 12, roof unit, 4.0 ton	\$ 17,000								17,000		\$	17,000
Bldg B 13, roof unit, 4.0 ton	\$ 17,000								17,000			17,000



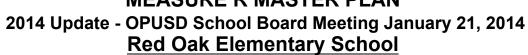




	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Bldg B 21, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg B 22, roof unit, 4.0 ton	\$ 17,000		•••••		•••••				17,000		\$ 17,00
Bldg B 23, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg B 24, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 41, roof unit, 4.0 ton				•••••		9,370					\$ 9,37
Bldg C 42, roof unit, 4.0 ton	\$ 17,000				•••••				17,000		\$ 17,00
Bldg C 43, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 44, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 33, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 32, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 31, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C S. Hall, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 45, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 46, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 47, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 36, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 35, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Bldg C 34, roof unit, 4.0 ton	\$ 17,000								17,000		\$ 17,00
Admin Bldg, stage, roof unit, 5.0 ton	\$ 19,100								19,100		\$ 19,10
Admin Bldg, principal, roof unit, 5.0 ton	\$ 19,100								19,100		\$ 19,10
Admin Bldg, computer lab, roof unit, 5.0 ton	\$ 19,100								19,100		\$ 19,10
Admin Bldg, roof unit, 6.3 ton	\$ 19,500								19,500		\$ 19,50
Admin Bldg library, roof unit, 7.5 ton	\$ 23,000								23,000		\$ 23,00
MPR Bldg west, roof unit, 8.5 ton	\$ 24,500								24,500		\$ 24,50
Admin Bldg hall, roof unit, 8.5 ton	\$ 24,500								24,500		\$ 24,50
MPR Bldg east, roof unit, 10.0 ton	\$ 27,000								27,000		\$ 27,00
Fire, Life, Safety System	······································										\$ \$
Replace/update fire alarm system 10-01RB	······································		221,296			36,106					\$ 257,40
Upgrade telephone/intercom system	\$ 32,000						32,000				\$ 32,00
Upgrade PA System	\$ 30,000						30,000				\$ 30,00
Campus security cameras	\$ 56,000						56,000				\$ 56,00
Building designation signage (Allowance)	\$ 10,000						10,000				\$ 10,00 \$ -



MEASURE R MASTER PLAN





	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Interior Work											\$ -
Paint/replace carpet in classrooms/admin	\$ 50,000						15,000	35,000			\$ 50,000
Install locks on classrooms 10-04R			21,789								\$ 21,789
											\$ -
Miscellaneous Projects											\$ -
Emergency water line repair 12-18R					2,762						\$ 2,762
Replace carpet at classrooms 12-17R					3,759						\$ 3,759
Emergency roof drain repairs 12-04R					17,584						\$ 17,584
Replace drinking fountains 12-24R					9,420						\$ 9,420
Hydration stations (1) 13-10R						3,786					\$ 3,786
Replace/upgrade exterior lighting	\$ 45,000						45,000				\$ 45,000
Total Direct Costs						73,970	578,000	35,000	583,800	-	
Soft Costs											
Design/Engineering fees (HVAC)	5%			-	-		28,900	1,750	29,190	-	\$ 59,840
Inspection Fees	5%			-	-		28,900	1,750		-	\$ 59,840
Contingency (hard costs only)	20%			-	-		115,600	7,000	116,760	-	\$ 239,360
Work Year Totals		\$ 498,423	\$ 428,606	\$ 19,194	\$ 86,480	\$ 73,970	\$ 751,400	\$ 45,500	\$ 758,940	\$ -	\$ 2,662,513

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Donovintion.	Pre-Construction		Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected		Tatal
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017		Total
Site Work		•••••										
R & R asphalt parking 12-11R				•••••	105,720			•••••			\$	105,720
Patch, slurry and stripe Play Area 12-12R					105,720 32,768						\$	32,768
Upgrade irrigation control systems/repairs 11-11R					12,680			•••••			\$	12,680
Parking lot/drop off traffic study				19,500				•••••			\$	19,500
Replace ramps at relocatables (2) 12-02R					10,923						\$	10,923
Bldg C and locker area emergency exit walks	\$ 20,0	00				20,000					\$	20,000
Poof Poulocoment/Poucir												
Roof Replacement/Repair Replace roof system on Bldg A - Admin	\$ 47,0	00					47,000				<u>¢</u>	47,000
Replace roof system on Bldg C	220,0						47,000	220,000			φ	220,000
Replace roof system on Bldg D	\$ 14,0						14,000	220,000			Ψ	14,000
Replace roof system on Bldg E 12-25R	Ψ 14,0				64.902		14,000				Ψ \$	64,902
Replace roof system on R1 and R2 13-13R		•••••			04,302	43,275					Ψ \$	43,275
Replace roof system on R4	\$ 15,0	00				40,210	15,000				<u>ψ</u>	15,000
Tropidoo Tool Oyotom On TX1	Ψ 10,0						10,000				Ψ	10,000
Exterior Repair/Painting												
Replace water-damaged exterior doors 11-15R			15,000	89,758							\$	104,758
Exterior repainting 11-16R				90,310)						\$	90,310
HVAC												
Add A/C at Gym 10-06R		•••••	437,768	 }							\$	437,768
Install HVAC DDC management system 10-07R		•••••	70.102								ў	70,102
Install CO2 sensors in all classrooms	\$ 26,0	00					26,000	•••••			\$	26,000
Bldg E - Economizers/CO2	\$ 12,0					•••••	12,000			•••••	\$	12,000
Bldg C-10 ductwork/install new 2 ton unit	\$ 15,0	00		•••••				15,000			\$	15,000
Bldg C-21 ductwork/install new 2 ton unit	\$ 15,0	00						15,000			\$	15,000
Bldg C, 9-10, roof unit, 2.0 ton	\$ 14,0	00						14,000			\$	14,000
Gym, Coaches, roof unit, 2.0 ton	\$ 14,0	00					14,000				\$	14,000
Admin, Principal, roof unit, 3.0 ton	\$ 17,0	00					17,000				\$	17,000
Gym, Band office, roof unit, 3.0 ton	\$ 17,0	00					17,000				\$	17,000
Bldg R 1, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R 2, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R 3, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg R 4, wall unit, 3.5 ton 13-22R	\$ -					6,788					\$	6,788
Bldg C11, roof unit, 4.0 ton	\$ 17,0							17,000			\$	17,000
Bldg C14, roof unit, 4.0 ton	\$ 17,0							17,000			\$	17,000
Bldg C4, roof unit, 4.0 ton	\$ 17,0	JU						17,000			\$	17,000







	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Bldg C5, roof unit, 4.0 ton	\$ 17,000							17,000			\$ 17,000
Bldg C8, roof unit, 4.0 ton	\$ 17,000							17,000			\$ 17,000
Gym/Cafeteria, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E1, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17.000
Bldg E2, roof unit, 4.0 ton	\$ 17,000		••••••				17,000				\$ 17,000
Bldg E3, roof unit, 4.0 ton	\$ 17,000		••••••				17,000				\$ 17,000
Bldg E4, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E5,roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E6, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E7, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E8, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E9, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg E10, roof unit, 4.0 ton	\$ 17,000						17,000				\$ 17,000
Bldg C12, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C13, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C15, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C17, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C18, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C19, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C20, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C1, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C2, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C3, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C6, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C7, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Gym, Stage, roof unit, 5.0 ton	\$ 19,100							19,100			\$ 19,100
Bldg C, prep and hall,roof unit, 8.5 ton	\$ 24,200							24,200			\$ 24,200
Bldg C, Lib storage, roof unit, 8.5 ton	\$ 24,200							24,200			\$ 24,200
Bldg C, N E Pod,roof unit, 8.5 ton	\$ 24,200							24,200			\$ 24,200
Admin, Staff, roof unit, 8.5 ton	\$ 24,200						24,200				\$ 24,200
Admin, Offices, roof unit, 8.5 ton	\$ 24,200						24,200				\$ 24,200 \$ 24,200
Admin, Hall, roof unit, 8.5 ton	\$ 24,200						24,200				
Gym, Band Room, roof unit, 8.5 ton	\$ 24,200						24,200				\$ 24,200
Bldg D 2, roof unit, 8.5 ton	\$ 24,200						24,200				\$ 24,200
Bldg D 2, roof unit, 8.5 ton	\$ 24,200						24,200				\$ 24,200
Bldg C, Library east, roof unit, 12.5 ton	\$ 30,900							30,900			\$ 30,900
Bldg C, S-E Pod, roof unit, 12.5 ton	\$ 30,900							30,900			\$ 30,900
Bldg C16, roof unit, 12.5 ton	\$ 30,900							30,900			\$ 30,900



MEASURE R MASTER PLAN

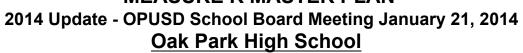




	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected		
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	_	Total
Bldg C, S-W Pod, roof unit, 12.5 ton	\$ 30,900							30,900			\$	30,900
Bldg C, Library west, roof unit, 12.5 ton	\$ 30,900							30,900			\$	30,900
Bldg C, NW Pod, roof unit, 12.5 ton	\$ 30,900							30,900			\$	30,900
Fire, Life, Safety System												
Replace/update fire alarm system 10-01RC			425,719			67,730					\$	493,449
Upgrade telephone/intercom system	\$ 44,000						44,000				\$	44,000
Upgrade PA System	\$ 35,000						35,000				\$	35,000
Campus security cameras (3 zones)	\$ 77,000						77,000				\$	77,000
Building designation signage (Allowance)	\$ 10,000						10,000				\$	10,000
Interior Work												
Refurbish science labs (elect/plumb/cab) 10-03R	\$ -		78,963								\$	78,963
Install locks on classrooms 10-04R			53,264								\$	53,264
Miscellaneous Projects											\$ \$	- -
Gym/Spin Room upgrade			10,950								\$	10,950
Exterior door replacement 13-17R						99,912					\$	99,912
Library skylight replacement/repairs 11-02R				42,245							\$	42,245
Emergency boiler repair 12-05R					2,100)					\$	2,100
Furnish and install (4) Hydration stations 13-10R						15,144					\$	15,144
Replace/upgrade exterior lighting	\$ 20,000						20,000				\$	20,000
Total Direct Costs						273,213	680,200	855,300	-	-		
Soft Costs												
Design/Engineering fees (HVAC)	5%						34,010	42,765	-	-	\$	76,775
Inspection Fees	5%						34,010	42,765	-	-	\$	76,775
Contingency (hard costs only)	20%						136,040	171,060	-	-	\$	307,100
Work Year Totals		\$ -	\$ 1,091,766	\$ 241,813	\$ 229,093	\$ \$ 273,213	\$ 884,260	\$ 1,111,890	\$ -	\$ -	\$	3,832,035

NOTES:

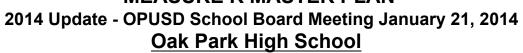






	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	 Total
Site Work											
Parking lot (staff, guests, students) 09-05R		1,236,275									\$ 1,236,275
Replace cracked wood columns 13-18R						5,510					\$ 5,510
Repair concrete walkways 13-19R						137,145					\$ 137,145
Replace portables R7-R12 with new portables 10-08R			995,868								\$ 995,868
Replace portables R1-R6 with new portables	\$ 1,000,000						1,000,000				\$ 1,000,000
Stadium repairs (lights, scoreboard, irrigation)				21,832							\$ 21,832
Repair ramps at relocatables 12-02R					14,661						\$ 14,661
Upgrade irrigation control systems/repairs 11-11R					72,892						\$ 72,892
Roof Replacement/Repair	······································										
Remove/replace roofing Bldg A (Gym/Lockers) 10-12R			267,144								\$ 267,144
Remove/replace roofing Bldg E Science (2008) 09-12R		73,600									
Remove/replace roofing Bldg E Admin 11-18R					111,790						\$ 111,790
Remove/replace roofing Bldg A - Gym Foyer 13-20R						48,007					\$ 48,007
Remove/replace roofing Bldg F	\$ 125,000								125,000		\$ 125,000
Remove/replace roofing Bldg G	\$ 125,000							125,000			\$ 125,000
Remove/replace roofing Bldg H	\$ 67,000								67,000		\$ 67,000
Remove/replace roofing Pavilion										-	\$
Exterior Repair/Painting											
Repaint Entire Campus	\$ 250,000						250,000				\$ 250,000
HVAC	······································										
Install HVAC DDC management system 10-07R			70,758								\$ 70,758
Replace HVAC at gym/lockers/weight rm 10-05R			667,182								\$ 667,182
Install CO2 sensors in all classrooms /MPRs	\$ 26,000						26,000				\$ 26,000
Replace HVAC at Bldg G	\$ 140,000									140,000	\$ 140,000
HVAC at Bldg F	\$ 12,000						12,000				\$ 12,000
HVAC at Bldg H -1 to 11	\$ 15,000						15,000				\$ 15,000
Replace HVAC at portables R16, R17	\$ 20,000						20,000				\$ 20,000
Replace HVAC at portables R2, R5						7,402					\$ 7,402
Fire, Life, Safety System											
Upgrade telephone/intercom system	\$ 62,000						62,000				\$ 62,000
Upgrade PA System	\$ 40,000						40,000				\$ 40,000
Replace/update fire alarm system 10-01RA			752,412			107,261					\$ 859,673
Campus security cameras	\$ 108,500			30,000			108,500				\$ 138,500



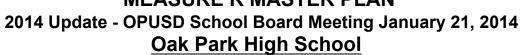




	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected		
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017		Total
OPHS Exterior lighting replacements/upgrades	\$ 70,000						70,000				\$	70,000
Building designation signage (Allowance)	\$ 15,000						15,000				\$	15,000
Interior Work												
Induction lighting (gym, weight/dance rooms, parking lot)	\$ -	32,821									\$	32,821
Paint/carpet classrooms not covered in Modernization	\$ 50,000	02,021					25,000	25,000			Ψ \$	50,000
Install locks on classrooms 10-04R			57,813				20,000	20,000			Ψ \$	57,813
Replace carpeting at R1-R6 12-16R				•••••	11,300			•••••		•••••	\$	11,300
Miscellaneous Projects												
OPHS Tennis court repairs 09-08R		23,300									\$	23,300
OPHS Parking lot lighting		11,240									\$	11,240
OPHS Parking lot landscape upgrades		14,326									\$	14,326
OPHS Electrical Service repairs			14,260								\$	14,260
OPHS Bldg H architect services - DSA approval			7,289								\$	7,289
OPHS Room C3 reconstruction			20,460								\$	20,460
OPHS Various sidewalk repairs			9,100								\$	9,100
OPHS Electric boiler removal Bldg E			3,300								\$	3,300
OPHS Gas regulator and pipe replacement			775								\$	775
OPHS Electric boiler repair Bldg A			2,400								\$	2,400
OPHS Replace compressor unit			5,595								\$	5,595
OPHS F Bldg science room upgrade				84,534							\$	84,534
OPHS Replace hot water heater				1,780							\$	1,780
OPHS Bldg H repairs required by DSA				13,950							\$	13,950
OPHS Bldg H DSA application fee			1,000								\$	1,000
OPHS Bldg H DSA required HVAC modifications				9,000							\$	9,000
OPHS HVAC repairs 12-19R					12,153						\$	12,153
Furnish and install (2) Hydration stations 13-10R						7,536					\$	7,536
Lunch shade structure	\$ 25,000						25,000				\$	25,000
Add foul ball netting at Varsity Baseball	\$ 28,900						28,900				\$	28,900
Emergency site/service gas line repairs	\$ 100,000						100,000				\$	100,000
MODERNIZATION SCOPE												
Site Work												
ADA/DSA Compliance (Athletic Field) 13-05R	······································					511,999					\$	511,999
ADA/DSA Upgrades (Main Campus)	\$ 140,000						140,000				\$	140,000
Bldg A - Gymnasium/Locker Rooms	\$ 1,200,000						1,200,000				\$	1,200,000



MEASURE R MASTER PLAN



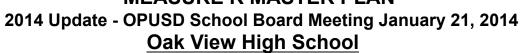


	Pre-Construction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	T ()
Description	Estimate	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Bldg C - Classrooms, Art, Shop 13-03R						1,795,187					\$ 1,795,187
Bldg E - Administration 12-08R					586,916						\$ 586,916
Didg E - Administration 12-001					300,310						Ψ 300,310
Bldg E - Science Classrooms 11-01R				1,210,544							\$ 1,210,544
Bldgs J & K Locker Shelters - Roofing					18,872						\$ 18,872
Bldgs M & N - Boys & Girls Restrooms 12-10R					216,429						\$ 216,429
Total Direct Costs						2,620,047	3,137,400	150,000	192,000	140,000	
Soft Costs											
Design/Engineering fees (HVAC)	5%		•••••	-	-			7,500	9,600	7,000	\$ 24,100
KPI A&E Fees For Modernization Plans/Specs			426,677	60,000	-	-	5,040	-	-	-	\$ 491.717
Inspection Fees	10%				-		313,740	15,000	19,200	14,000	\$ 361,940
Inspection Fees Contingency (hard costs only)	20%				-		627,480	30,000	38,400	28,000	\$ 723,880
Work Year Totals		\$ 1,391,562	\$ 3,302,033	\$ 1,431,640	\$ 1,045,013	\$ 2,620,047	\$ 4,083,660	\$ 202,500	\$ 259,200	\$ 189,000	\$ 14,524,655
Modernization Proceeds					\$ 2,760,047						\$ 2,760,047

NOTES:



MEASURE R MASTER PLAN





Description		onstruction	Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected		Total
Description	E	stimate	2009	2010	2011	2012	2013	2014	2015	2016	2017		TOLAI
Site Work													
Remove/replace asphalt parking lot 10-16R		······································		267,484								\$	267,484
Add student restroom facilities 11-14R		······································		207,101	-	272,187						φ \$	272,187
7 dd Siddon (165troom Idonates 11-14)		······································				272,101						Ψ	
HVAC		······································											
Bldg 101, wall unit, 3.5 tons		•••••••••••••••••••••••••••••••••••••••			6,500	•••••						\$	6.500
Bldg 102, wall unit, 3.5 tons 13-22R		•••••••••••••••••••••••••••••••••••••••	•••••	•••••		•••••	6,838			•••••		\$	6,500 6,838
Bldg 103, wall unit, 3.5 tons 13-22R		•••••••••••••••••••••••••••••••••••••••	•••••	•••••	•••••	•••••	6,838			•••••	•••••	\$	6,838
Bldg 104, wall unit, 3.5 tons 13-22R		•••••••••••••••••••••••••••••••••••••••	•••••	•••••	•••••	•••••	6,838		•••••	•••••	•••••	\$	6,838
Install HVAC DDC management system 10-07R		•••••••	•••••	6.919	•••••	•••••			•••••	•••••	•••••	\$	6,919
		••••••	•••••		•••••	•••••	•••••			•••••	•••••		
Fire, Life, Safety System		•••••											
Install monitored fire alarm panel/system 10-01RC				35,799			4,916					\$	40,715
Upgrade telephone/intercom system (included w/DO)								-	***************************************			\$	-
Campus security cameras	\$	21,000						21,000				\$	21,000
Building designation signage (Allowance)	\$	5,000						5,000				\$	5,000

Interior Work													
Paint and replace carpeting in classrooms	\$	30,000						10,000	20,000			\$	30,000
Install locks on classrooms 10-04R				9,684								\$	9,684
Miscellaneous Projects													
DSA application fee				500								\$	500 15,000
Reroof Bldg 101	\$	15,000						15,000				\$	15,000
Total Direct Costs							25,430	51,000	20,000	-	-		
Soft Costs								0.550					
Design/Engineering fees		5%						2,550	1,000	-	-	\$	3,550
Inspection Fees		5% 5% 20%						2,550	1,000	-	-	\$	3,550
Contingency (hard costs only)		20%						10,200	4,000	-	-	\$	14,200
Warda Vaari Tatala			.	6 200 200	¢ 0.500	A 070 407	6 05 400	6 CC 222	6 00 000	•	•	r	740 000
Work Year Totals			5	\$ 320,386	\$ 6,500	\$ 272,187	\$ 25,430	\$ 66,300	\$ 26,000	5 -	3 -	\$	716,803

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MEASURE R MASTER PLAN



2014 Update - OPUSD School Board Meeting January 21, 2014 <u>District Office/Support Services Center</u>

Description		Construction Estimate	Actual 2009	Actual 2010	Actual 2011		ctual 012	Estimated 2013	Projected 2014	Projected 2015	Projected 2016	Projec 2017		Total
<u> </u>	Į.								-					
Site Work														
Upgrade irrigation control systems/repairs 11-11R							10,228						\$	10,228
Relocate drive aisle gate						980							\$	980
Roof Replacement/Repair														
Replace roof 10-15R				54,2	66								\$	54,266
Exterior Repair/Painting														
Pressure clean, recaulk, paint building exteriors				14,6	76								\$	14,676
Exterior lighting	\$	8,000							8,000				\$	8,000
HVAC														
Replace Admin HVAC	\$	50,000							50,000				\$	50,000
Replace Admin HVAC - Design	\$	7,000							7,000				\$	7,000
Install HVAC DDC management system 10-07R				30,7	90								\$	30,790
Pupil Services Bldg, wall unit, 3.5 ton	\$	10,000							10,000				\$	10,000
Fire, Life Safety System														
Replace/update fire alarm system 10-01RC				59,9	64			8,912					\$	68,876
Upgrade telephone/intercom system (Includes OVHS)	\$	12,000							12,000				\$	12,000
Campus security cameras (Included under OVHS)													\$	
Building designation signage (Allowance)	\$	5,000							5,000				\$	5,000
Interior Work														
Paint and replace carpeting	\$	35,000							35,000				\$	35,000
Total Direct Costs								8,912	127,000	-			-	
Soft Costs														
Design/Engineering fees		5%		•••••						-	-		- \$	-
Inspection Fees		5%							6,350	-	-		- \$	6,350
Contingency (hard costs only)		20%							25,400	-	-		- \$	25,400
Work Year Totals			\$ -	\$ 159,6	96 \$ 9	80 \$	10,228	\$ 8,912	\$ 158,750	\$ -	\$ -	\$	- \$	338,566

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