



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.

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
District-Wide Plan Summary



| 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 | \$ - | \$ - | \$ - | \$ 45,769 | \$ 82,094 | \$ 82,000 | \$ 65,000 | \$ 50,000 | \$ 50,000 | \$ 374,863 | 1% |
| PM/CM Fees - Balfour Beatty | \$ 423,490 | \$ 669,562 | \$ 832,060 | \$ 949,316 | \$ 603,320 | \$ 1,052,408 | \$ 305,900 | \$ 100,000 | \$ 50,000 | \$ 4,986,056 | 14% |
| Total Estimated Expenses | \$ 2,916,008 | \$ 6,824,659 | \$ 3,044,238 | \$ 4,137,877 | \$ 4,877,939 | \$ 8,918,328 | \$ 2,410,230 | \$ 1,173,140 | \$ 289,000 | \$ 34,591,418 | 100% |
| Contingency included in above | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,195,420 | \$ 311,820 | \$ 155,160 | \$ 28,000 | \$ 1,690,400 | 5% |
| Gross Bond Proceeds | \$ 9,998,516 | \$ - | \$ 13,797,294 | \$ - | \$ 5,644,564 | \$ - | \$ - | \$ - | \$ - | \$ 29,440,373 | |
| Bond Underwriting Costs | \$ - | \$ - | \$ (385,616) | \$ - | \$ (188,748) | \$ - | \$ - | \$ - | \$ - | \$ (574,364) | |
| Interest Earned on Balance | \$ 39,368 | \$ 134,476 | \$ 34,485 | \$ 79,234 | \$ 44,662 | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ 372,225 | |
| 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 | \$ - | \$ - | \$ - | \$ 4,590,994 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,590,994 | |
| Proposition 39 Proceeds | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | \$ 180,000 | \$ 180,000 | \$ 180,000 | \$ 180,000 | \$ 850,000 | |
| Net Proceed Balance | \$ 10,037,884 | \$ 134,476 | \$ 13,446,162 | \$ 4,670,228 | \$ 5,630,478 | \$ 200,000 | \$ 200,000 | \$ 180,000 | \$ 180,000 | \$ 34,679,228 | |
| Estimated Expenses | \$ 2,916,008 | \$ 6,824,659 | \$ 3,044,238 | \$ 4,137,877 | \$ 4,877,939 | \$ 8,918,328 | \$ 2,410,230 | \$ 1,173,140 | \$ 289,000 | \$ 34,591,418 | |
| Bond Proceeds Applied | \$ (2,916,008) | \$ (6,824,659) | \$ (3,044,238) | \$ (4,137,877) | \$ (286,945) | \$ (8,608,328) | \$ (2,230,230) | \$ (993,140) | \$ (109,000) | \$ (29,150,424) | |
| Bond Proceeds Balance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,420,179 | \$ 1,189,950 | \$ 196,810 | \$ 87,810 | \$ - | |
| Modernization Proceeds Applied | \$ - | \$ - | \$ - | \$ - | \$ (4,590,994) | \$ - | \$ - | \$ - | \$ - | \$ (4,590,994) | |
| Modernization Proceeds Balance | \$ - | \$ - | \$ - | \$ 4,590,994 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Proposition 39 Proceeds Applied | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (310,000) | \$ (180,000) | \$ (180,000) | \$ (180,000) | \$ (850,000) | |
| Proposition 39 Proceeds Balance | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |

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

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Brookside Elementary School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| Site Work | | | | | | | | | | | |
| Parking Lot - repair/patch and seal 09-05R | | 62,800 | | | | | | | | | \$ 62,800 |
| Upgrade irrigation control systems/repairs 11-11R | | | | | 17,783 | | | | | | \$ 17,783 |
| Patch/seal coat asphalt playground | \$ 40,000 | | | | | | 40,000 | | | | \$ 40,000 |
| Repair concrete & portable ramps 12-02R | | | | | 13,900 | | | | | | \$ 13,900 |
| Roof Replacement/Repair | | | | | | | | | | | |
| Replace roof on 200 and 300 Bldgs 11-03R | | | | 160,339 | | | | | | | \$ 160,339 |
| Replace BU roofs on 3 portables; 212,213,214 | \$ 40,000 | | | | | | 40,000 | | | | \$ 40,000 |
| Exterior Repair/Painting | | | | | | | | | | | |
| Clean & paint building exteriors 11-04R | | | | 45,670 | | | | | | | \$ 45,670 |
| HVAC | | | | | | | | | | | |
| Install HVAC DDC management system 10-07R | | | 43,998 | | | | | | | | \$ 43,998 |
| Install CO2 sensors in all classrooms /MPR's | \$ 11,000 | | | | | | 11,000 | | | | \$ 11,000 |
| Bldg R 312, wall unit 3.5 tons | \$ 10,000 | | | | | | 10,000 | | | | \$ 10,000 |
| Bldg R 213, wall unit 3.5 tons | \$ 10,000 | | | | | | 10,000 | | | | \$ 10,000 |
| Bldg R 214, wall unit 3.5 tons | \$ 10,000 | | | | | | 10,000 | | | | \$ 10,000 |
| | | | | | | 7,420 | | | | | \$ 7,420 |
| Bldg R 216, Wall unit 3.5 tons | | | | | | 7,420 | | | | | \$ 7,420 |
| Bldg R 211, wall unit 3.5 tons | | | | | | 7,420 | | | | | \$ 7,420 |
| Bldg R 212, wall unit 3.5 tons | | | | | | 7,420 | | | | | \$ 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Brookside Elementary School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|--------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Miscellaneous Projects | | | | | | | | | | | |
| Replace BES wall HVAC unit | | 4,360 | | | | | | | | | \$ 4,360 |
| Replace HVAC compressor | | | 2,091 | | | | | | | | \$ 2,091 |
| HVAC repairs | | | 1,448 | | | | | | | | \$ 1,448 |
| Parking Lot/Drop Off Traffic Study | | | | 20,500 | | | | | | | \$ 20,500 |
| Emergency Gas Line Repairs 12-20R | | | | | 88,808 | | | | | | \$ 88,808 |
| Replace/upgrade exterior lighting | \$ 15,000 | | | | | | 15,000 | | | | \$ 15,000 |
| MODERNIZATION SCOPE | | | | | | | | | | | |
| Site Work | | | | | | | | | | | |
| Replace Domestic Waterline throughout site 13-11R | | | | | | 80,344 | | | | | \$ 80,344 |
| Division 3 Concrete 12-01R | | | | | 262,900 | | | | | | \$ 262,900 |
| Bldg 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 | - | - | - | |
| Soft Costs | | | | | | | | | | | |
| Design/Engineering fees (See KPI below) | | | | | | | | | | | \$ - |
| KPI A&E Fees | | | 173,156 | | | - | 10,000 | - | - | - | \$ 183,156 |
| Inspection Fees | 10% | | | | | - | 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

Completed project costs (yellow highlight) include all design, inspection, construction, and related soft costs; projected projects (green highlight) reflect direct construction costs only.
Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak Hills Elementary School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 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 |
| | | | | | | | | | | | \$ - |
| Exterior Repair/Painting | | | | | | | | | | | |
| Replace rusted out hollow metal window frames | | | | 15,897 | | | | | | | \$ 15,897 |
| Pressure clean, recaulk, paint building exteriors | | | | 55,641 | | | | | | | \$ 55,641 |
| | | | | | | | | | | | \$ - |
| 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 | | | | | | | 17,000 | | | \$ 17,000 |
| R 23, wall unit, 4.0 ton | \$ 10,000 | | | | | | 10,000 | | | | \$ 10,000 |
| A 1, roof unit, 5.0 ton | \$ 19,100 | | | | | | | 19,100 | | | \$ 19,100 |
| A 2, roof unit, 5.0 ton | \$ 19,100 | | | | | | | 19,100 | | | \$ 19,100 |
| A 3, roof unit, 5.0 ton | \$ 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak Hills Elementary School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 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 | \$ 19,100 | | | | | | | 19,100 | | | \$ 19,100 |
| Admin Bldg, MPR, roof unit, 7.5 ton | \$ 20,000 | | | | | | | 20,000 | | | \$ 20,000 |
| Admin Bldg, MPR, roof unit, 7.5 ton | \$ 20,000 | | | | | | | 20,000 | | | \$ 20,000 |
| Fire, Life, Safety System | | | | | | | | | | | |
| Replace/update fire alarm system 10-01RA | | | 206,635 | | | 31,809 | | | | | \$ 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 | | | | | | 31,500 | | | | \$ 31,500 |
| Building designation signage (Allowance) | \$ 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 | - | - | |
| 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 | | | \$ 134,660 |
| Work Year Totals | | \$ 486,639 | \$ 361,659 | \$ 273,506 | \$ 69,541 | \$ 194,707 | \$ 226,850 | \$ 648,440 | \$ - | \$ - | \$ 2,261,342 |

NOTES:
Completed project costs (yellow highlight) include all design, inspection, construction, and related soft costs; projected projects (green highlight) reflect direct construction costs only.
Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Red Oak Elementary School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|---|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| Site Work | | | | | | | | | | | |
| Upgrade irrigation control systems/repairs 11-11R | | | | | 9,280 | | | | | | \$ 9,280 |
| Patch/sealcoat/restripe asphalt parking lot | \$ 188,000.00 | | | | | | 188,000 | | | | \$ 188,000 |
| Patch/sealcoat/restripe asphalt playground 12-13R | | | | | 28,685 | | | | | | \$ 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 | | | | | | | | | \$ 355,623 |
| Replace roof Bldg C (2008) 09-11R | | 142,800 | | | | | | | | | \$ 142,800 |
| 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 | | | | | | | | \$ 125,580 |
| 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 | | | | | | 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Red Oak Elementary School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| Bldg B 21, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg B 22, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg B 23, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg B 24, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 41, roof unit, 4.0 ton | | | | | | 9,370 | | | | | \$ 9,370 |
| Bldg C 42, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 43, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 44, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 33, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 32, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 31, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C S. Hall, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 45, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 46, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 47, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 36, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 35, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Bldg C 34, roof unit, 4.0 ton | \$ 17,000 | | | | | | | | 17,000 | | \$ 17,000 |
| Admin Bldg, stage, roof unit, 5.0 ton | \$ 19,100 | | | | | | | | 19,100 | | \$ 19,100 |
| Admin Bldg, principal, roof unit, 5.0 ton | \$ 19,100 | | | | | | | | 19,100 | | \$ 19,100 |
| Admin Bldg, computer lab, roof unit, 5.0 ton | \$ 19,100 | | | | | | | | 19,100 | | \$ 19,100 |
| Admin Bldg, roof unit, 6.3 ton | \$ 19,500 | | | | | | | | 19,500 | | \$ 19,500 |
| Admin Bldg library, roof unit, 7.5 ton | \$ 23,000 | | | | | | | | 23,000 | | \$ 23,000 |
| MPR Bldg west, roof unit, 8.5 ton | \$ 24,500 | | | | | | | | 24,500 | | \$ 24,500 |
| Admin Bldg hall, roof unit, 8.5 ton | \$ 24,500 | | | | | | | | 24,500 | | \$ 24,500 |
| MPR Bldg east, roof unit, 10.0 ton | \$ 27,000 | | | | | | | | 27,000 | | \$ 27,000 |
| Fire, Life, Safety System | | | | | | | | | | | \$ - |
| Replace/update fire alarm system 10-01RB | | | 221,296 | | | 36,106 | | | | | \$ 257,402 |
| 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 |
| | | | | | | | | | | | \$ - |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Red Oak Elementary School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Interior Work | | | | | | | | | | | |
| Paint/replace carpet in classrooms/admin | \$ 50,000 | | | | | | 15,000 | 35,000 | | | \$ - |
| 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 | 29,190 | - | \$ 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 |

NOTES:

Completed project costs (yellow highlight) include all design, inspection, construction, and related soft costs; projected projects (green highlight) reflect direct construction costs only.
Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Medea Creek Middle School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|---|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| Site Work | | | | | | | | | | | |
| R & R asphalt parking 12-11R | | | | | 105,720 | | | | | | \$ 105,720 |
| Patch, slurry and stripe Play Area 12-12R | | | | | 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 | \$ 20,000 | | | | | 20,000 | | | | | \$ 20,000 |
| Roof Replacement/Repair | | | | | | | | | | | |
| Replace roof system on Bldg A - Admin | \$ 47,000 | | | | | | 47,000 | | | | \$ 47,000 |
| Replace roof system on Bldg C | 220,000 | | | | | | | 220,000 | | | \$ 220,000 |
| Replace roof system on Bldg D | \$ 14,000 | | | | | | 14,000 | | | | \$ 14,000 |
| Replace roof system on Bldg E 12-25R | | | | | 64,902 | | | | | | \$ 64,902 |
| Replace roof system on R1 and R2 13-13R | | | | | | 43,275 | | | | | \$ 43,275 |
| Replace roof system on R4 | \$ 15,000 | | | | | | 15,000 | | | | \$ 15,000 |
| 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 | | | | | | | | \$ 70,102 |
| Install CO2 sensors in all classrooms | \$ 26,000 | | | | | | 26,000 | | | | \$ 26,000 |
| Bldg E - Economizers/CO2 | \$ 12,000 | | | | | | 12,000 | | | | \$ 12,000 |
| Bldg C-10 ductwork/install new 2 ton unit | \$ 15,000 | | | | | | | 15,000 | | | \$ 15,000 |
| Bldg C-21 ductwork/install new 2 ton unit | \$ 15,000 | | | | | | | 15,000 | | | \$ 15,000 |
| Bldg C, 9-10, roof unit, 2.0 ton | \$ 14,000 | | | | | | | 14,000 | | | \$ 14,000 |
| Gym, Coaches, roof unit, 2.0 ton | \$ 14,000 | | | | | | 14,000 | | | | \$ 14,000 |
| Admin, Principal, roof unit, 3.0 ton | \$ 17,000 | | | | | | 17,000 | | | | \$ 17,000 |
| Gym, Band office, roof unit, 3.0 ton | \$ 17,000 | | | | | | 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 | \$ 17,000 | | | | | | | 17,000 | | | \$ 17,000 |
| Bldg C14, roof unit, 4.0 ton | \$ 17,000 | | | | | | | 17,000 | | | \$ 17,000 |
| Bldg C4, roof unit, 4.0 ton | \$ 17,000 | | | | | | | 17,000 | | | \$ 17,000 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Medea Creek Middle School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 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 |
| Admin, Hall, roof unit, 8.5 ton | \$ 24,200 | | | | | | 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Medea Creek Middle School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 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:
Completed project costs (yellow highlight) include all design, inspection, construction, and related soft costs; projected projects (green highlight) reflect direct construction costs only.
Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak Park High School

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 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 | | | | | | | | | \$ 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak Park High School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 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 | | | | | | 25,000 | 25,000 | | | \$ 50,000 |
| Install locks on classrooms 10-04R | | | 57,813 | | | | | | | | \$ 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 |

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak Park High School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|---|---------------------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Bldg C - Classrooms, Art, Shop 13-03R | | | | | | 1,795,187 | | | | | \$ 1,795,187 |
| Bldg E - Administration 12-08R | | | | | 586,916 | | | | | | \$ 586,916 |
| 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 |
| 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:
Completed project costs (yellow highlight) include all design, inspection, contraction, and related soft costs; projected projects (green highlight) reflect direct construction costs only.
Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
Oak View High School



| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| Site Work | | | | | | | | | | | |
| Remove/replace asphalt parking lot 10-16R | | | 267,484 | | | | | | | | \$ 267,484 |
| Add student restroom facilities 11-14R | | | | - | 272,187 | | | | | | \$ 272,187 |
| HVAC | | | | | | | | | | | |
| Bldg 101, wall unit, 3.5 tons | | | | 6,500 | | | | | | | \$ 6,500 |
| Bldg 102, wall unit, 3.5 tons 13-22R | | | | | | 6,838 | | | | | \$ 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 |
| Reroof Bldg 101 | \$ 15,000 | | | | | | 15,000 | | | | \$ 15,000 |
| Total Direct Costs | | | | | | 25,430 | 51,000 | 20,000 | - | - | |
| Soft Costs | | | | | | | | | | | |
| Design/Engineering fees | 5% | | | | | | 2,550 | 1,000 | - | - | \$ 3,550 |
| Inspection Fees | 5% | | | | | | 2,550 | 1,000 | - | - | \$ 3,550 |
| Contingency (hard costs only) | 20% | | | | | | 10,200 | 4,000 | - | - | \$ 14,200 |
| Work Year Totals | | \$ - | \$ 320,386 | \$ 6,500 | \$ 272,187 | \$ 25,430 | \$ 66,300 | \$ 26,000 | \$ - | \$ - | \$ 716,803 |

NOTES:

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Bold numbers in Description column denote project number assigned to completed construction projects

Oak Park Unified School District
MEASURE R MASTER PLAN
2014 Update - OPUSD School Board Meeting January 21, 2014
District Office/Support Services Center

| Description | Pre-Construction Estimate | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 | Projected 2014 | Projected 2015 | Projected 2016 | Projected 2017 | Total |
|--|---------------------------|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|
| 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 | | | 54,266 | | | | | | | | \$ 54,266 |
| Exterior Repair/Painting | | | | | | | | | | | |
| Pressure clean, recaulk, paint building exteriors | | | 14,676 | | | | | | | | \$ 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 | | | 30,790 | | | | | | | | \$ 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 | | | 59,964 | | | 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 | | | | | | | | | | | |
| | | \$ - | \$ 159,696 | \$ 980 | \$ 10,228 | \$ 8,912 | \$ 158,750 | \$ - | \$ - | \$ - | \$ 338,566 |

NOTES:

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