



MEASURE R MASTER PLAN 2015 UPDATE

Prepared by the OPUSD Facilities Planning Committee



Oak Park Unified School District
Regular Board Meeting
January 20, 2015

MEMO

To: Board of Education, Oak Park Unified School District

From: Facility Planning Committee

Re: Agenda Item: January 20, 2015
Measure R – Master Plan 2015 Update

Date: January 17, 2015

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 \$800,000 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 three-year period of 2015 through 2017. At this time, and including sufficient contingencies (\$642,000; 2% on overall remaining expenditures), the overall funding is able to complete the forecast expenditures through 2017.

To date, approximately \$29.9 million, or 86%, of the total available funds have been expended over the past six years. The expenses for 2014 totaled nearly \$7.3 million. The 2014 scope of work primarily included modernization of 100 Building at BES and Building A (Gymnasium) at OPHS, both including replacement window and door systems, and replacement of 6 relocatable classrooms at OPHS with a new, state-of-the-art, modular building containing 7 new classrooms. Additional work, both in 2014 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 2015 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 has been and 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 2015, the scope of work anticipates that the two major projects for the year will be the upgrade to LED exterior lighting at all district schools, and the replacement of both the roof and HVAC systems on Building C at MCMS. The balance of the year's planned projects are deferred maintenance in nature, including interior painting, carpet/flooring replacement, and HVAC upgrades for selected buildings at each campus. 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 2015-2017 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 remaining 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 \$642,000.

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 2015.

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
District-Wide Plan Summary



Description	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total	% of Total Expenses
Brookside Elementary School	\$ 67,160	\$ 515,350	\$ 237,660	\$ 1,523,409	\$ 1,014,950	\$ 1,824,725	\$ 133,214	\$ -	\$ -	\$ 5,316,468	15%
Oak Hills Elementary School	\$ 458,419	\$ 361,659	\$ 274,869	\$ 70,316	\$ 200,578	\$ 70,009	\$ 121,729	\$ 487,500	\$ -	\$ 2,045,079	6%
Red Oak Elementary School	\$ 506,891	\$ 428,606	\$ 19,194	\$ 91,808	\$ 73,970	\$ 332,537	\$ 96,337	\$ 687,700	\$ -	\$ 2,237,043	6%
Medea Creek Middle School	\$ 58,871	\$ 1,100,073	\$ 243,919	\$ 316,189	\$ 271,596	\$ 93,826	\$ 837,506	\$ 746,460	\$ 140,400	\$ 3,808,840	11%
Oak Park High School	\$ 1,390,062	\$ 3,552,204	\$ 1,470,407	\$ 1,090,808	\$ 2,768,051	\$ 3,989,108	\$ 159,542	\$ 168,750	\$ 448,200	\$ 15,037,131	43%
Oak View High School	\$ -	\$ 317,827	\$ 7,300	\$ 268,557	\$ 25,430	\$ 66,148	\$ 26,000	\$ -	\$ -	\$ 711,262	2%
Oak Park Staff Support Services	\$ -	\$ 164,306	\$ 980	\$ 10,228	\$ 8,912	\$ 37,089	\$ 154,895	\$ -	\$ -	\$ 376,410	1%
Misc. Costs (Legal, Bond Costs, DSA Closeout, etc.)	\$ 9,058	\$ 17,810	\$ 12,036	\$ 8,262	\$ 12,586	\$ 81,948	\$ 5,000	\$ 5,000	\$ -	\$ 151,700	0%
Subtotal Project Costs	\$ 2,490,461	\$ 6,457,835	\$ 2,266,365	\$ 3,379,577	\$ 4,376,073	\$ 6,495,390	\$ 1,534,222	\$ 2,095,410	\$ 588,600	\$ 29,683,933	
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	\$ 739,946	\$ 230,133	\$ 100,000	\$ 50,000	\$ 4,597,827	13%
Total Estimated Expenses	\$ 2,913,951	\$ 7,127,397	\$ 3,098,425	\$ 4,374,662	\$ 5,061,487	\$ 7,317,336	\$ 1,829,355	\$ 2,245,410	\$ 688,600	\$ 34,656,623	100%
Contingency included in above	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,597	\$ 320,640	\$ 88,000	\$ 642,237	2%
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	\$ -	\$ 310,000	\$ 310,000	\$ 180,000	\$ 930,000	
Net Proceed Balance	\$ 10,037,884	\$ 134,476	\$ 13,446,162	\$ 4,670,228	\$ 5,630,478	\$ 20,000	\$ 330,000	\$ 310,000	\$ 180,000	\$ 34,759,228	
Estimated Expenses	\$ 2,913,951	\$ 7,127,397	\$ 3,098,425	\$ 4,374,662	\$ 5,061,487	\$ 7,317,336	\$ 1,829,355	\$ 2,245,410	\$ 688,600	\$ 34,656,623	
Bond Proceeds Applied	\$ (2,913,951)	\$ (7,127,397)	\$ (3,098,425)	\$ (4,374,662)	\$ (470,493)	\$ (7,317,336)	\$ (1,519,355)	\$ (1,935,410)	\$ (508,600)	\$ (29,265,629)	
Bond Proceeds Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,935,970	\$ 2,416,615	\$ 481,205	\$ (27,395)	\$ -	
Modernization Proceeds Applied	\$ -	\$ -	\$ -	\$ -	\$ (4,590,994)	\$ -	\$ -	\$ -	\$ -	\$ (4,590,994)	
Modernization Proceeds Balance	\$ -	\$ -	\$ -	\$ 4,590,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Proposition 39 Proceeds Applied	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (310,000)	\$ (310,000)	\$ (180,000)	\$ (800,000)	
Proposition 39 Proceeds Balance	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	

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

Total Expenses \$ (34,656,623)
Total Proceeds \$ 34,759,228
Net Available/(Overspend) \$ 102,605

Oak Park Unified School District
MEASURE R MASTER PLAN
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District-Wide Plan Summary



Description	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total	% of Total Expenses
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Potential FUTURE WORK

The following activities have been removed from the current update and remaining budget study. Future consideration is necessary to fund project scopes.

Lunch Shade Structure BES										\$ 229,500	
Lunch Shade Structure OHES										\$ 221,000	
Lunch Shelter Structure ROES										\$ 123,500	
Lunch Shade Structure MCMS										\$ 221,000	
Replace Stadium Lighting										\$ 371,250	
										\$ 1,166,250	

Oak Park Unified School District
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Brookside Elementary School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 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 syst/repairs	11-11R				17,783						\$ 17,783
Patch/seal coat asphalt playground	14-02R						49,485				\$ 49,485
Repair concrete & portable ramps	12-02R				13,900						\$ 13,900
Roof Replacement/Repair											
Replace roof on 200 and 300 Bldgs	11-03R			162,983							\$ 162,983
Replace BU roofs on 3 portables; 212,213,214	\$ 40,000							40,000			\$ 40,000
Exterior Repair/Painting											
Clean & paint building exteriors	11-04R			47,192							\$ 47,192
HVAC											
Install HVAC DDC management system	10-07R		43,998								\$ 43,998
Install CO2 sensors in all classrooms /MPR's	\$ -										\$ -
Bldg R 312, wall unit 3.5 tons	\$ 8,000							8,000			\$ 8,000
Bldg R 213, wall unit 3.5 tons	\$ 8,000							8,000			\$ 8,000
Bldg R 214, wall unit 3.5 tons	\$ 8,000							8,000			\$ 8,000
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
Replace 3.5 ton	14-31R						10,609				\$ 10,609
Fire, Life, Safety System											
Replace/update fire alarm system	10-01RB		217,601			34,399					\$ 252,000
Upgrade telephone/intercom system	14-18										\$ -
Upgrade PA System	14-19R						10,535				\$ 10,535
Campus security cameras	14-17R						38,916				\$ 38,916
Building designation signage	14-16R						4,321				\$ 4,321
Interior Work											
Replace door/windows systems in 200 and 300	12-06R				258,176						\$ 258,176
Install locks on classrooms	10-04R		34,847								\$ 34,847

Oak Park Unified School District
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Brookside Elementary School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Miscellaneous Projects											
Replace BES wall HVAC unit		4,360									\$ -
Replace HVAC compressor			2,091								\$ 4,360
HVAC repairs			1,448								\$ 2,091
Carpet replacement	11-00R			6,985							\$ 1,448
Parking Lot/Drop Off Traffic Study				20,500							\$ 6,985
Emergency Gas Line Repairs	12-20R				91,008						\$ 20,500
Replace/upgrade exterior lighting	14-20R							9,677			\$ 91,008
Lunch Shade Structure - FUTURE WORK											\$ 9,677
											\$ -
											\$ -
MODERNIZATION SCOPE											
Site Work											
Replace Domestic Waterline throughout site	13-11R					80,344					\$ -
Division 3 Concrete	12-01R				289,884						\$ 80,344
											\$ 289,884
											\$ -
Bldg 100 - MPR & Classrooms	13-12R						1,665,000				\$ 1,665,000
Replace MPR flooring	13-12R						36,959				\$ 36,959
Bldg 200 - CR, Lib, Comp	13-01R					870,527					\$ 870,527
Bldg 300 - Classrooms	12-07R				852,658						\$ 852,658
Relo Classrooms 211&212, 311&312 carpet/paint							8,900				\$ 8,900
Misc Paint, Carpet	\$ 10,000							10,000			\$ 10,000
											\$ -
Total Direct Costs						1,014,950	1,824,725	98,677	-	-	\$ -
											\$ -
Soft Costs											
Design/Engineering fees	5%							4,934			\$ 4,934
A&E Fees			215,365								\$ 215,365
Inspection Fees	10%							9,868			\$ 9,868
Contingency (hard costs only)	20%							19,735			\$ 19,735
											\$ -
Work Year Totals		\$ 67,160	\$ 515,350	\$ 237,660	\$ 1,523,409	\$ 1,014,950	\$ 1,824,725	\$ 133,214	\$ -	\$ -	\$ 5,316,468
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
2015 Update - OPUSD School Board Meeting January 20, 2015
Oak Hills Elementary School



Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 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			267,209							\$ 267,209
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	09-02/09-03R	458,419									\$ 458,419
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											\$ -
R16, R17, R18, wall unit 3.5 ton						31,976					\$ 31,976
R 24, wall unit, 3.5 ton	\$ 8,000							8,000			\$ 8,000
R 19, wall unit, 3.5 ton						7,994					\$ 7,994
R 20, wall unit, 3.5 ton	\$ 8,000							8,000			\$ 8,000
R 21, wall unit, 3.5 ton	\$ 8,000							8,000			\$ 8,000
R 22, wall unit, 3.5 ton	\$ 8,000							8,000			\$ 8,000
Admin Bldg, Library, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg, Service, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
R 23, wall unit, 4.0 ton	\$ 8,000							8,000			\$ 8,000
A 1, roof unit, 5.0 ton	\$ 15,000										\$ -
A 2, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
A 3, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
B 4, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
B 5, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
B 6, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
C 7, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
C 8, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
C 9, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg N, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg teacher lounge, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg Comp, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg duct work	\$ 15,000								10,000		\$ 10,000
C 10, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
C 11, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000

Oak Park Unified School District
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Oak Hills Elementary School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
C 12, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
D 13, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
D 14, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
D 15, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
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
Replace HVAC unit for test fit	14-34R						8,876				\$ 8,876
Fire, Life, Safety System											
Replace/update fire alarm system	10-01R		206,635			31,809					\$ 238,444
Upgrade telephone/intercom system	14-18R										\$ -
Upgrade PA System	14-19R						14,120				\$ 14,120
Campus security cameras	14-17R						40,238				\$ 40,238
Building designation signage	14-16R						6,075				\$ 6,075
Interior Work											
Paint and replace carpet in classrooms/support areas	\$ 50,000							25,000	25,000	-	\$ 50,000
Paint and replace carpet in admin/support areas	\$ 30,000							15,000	15,000		\$ 30,000
Install locks on classrooms	10-04R		19,641								\$ 19,641
Replace Carpet	13-04R					18,135					\$ 18,135
Replace Carpet	14-20R						700				\$ 700
Miscellaneous Projects											
Emergency Roof Drain Repair	10-00R		803								\$ 803
Replace Carpet Tiles				7,660							\$ 7,660
Replace Carpeting	12-14R				8,000						\$ 8,000
Door Entry Canopy	12-00R				775						\$ 775
Furnish and install (2) Hydration stations	13-10R					7,572					\$ 7,572
Emergency Elect. Transformer replacement	13-21R					5,871					\$ 5,871
Replace/upgrade exterior lighting	14-20R	\$ 13,638						13,638			\$ 13,638
Lunch Shade Structure FUTURE WORK											\$ -
Total Direct Costs						200,578	70,009	93,638	375,000	-	
Soft Costs											
Design/Engineering fees (HVAC)	5%							4,682	18,750	-	\$ 23,432
Inspection Fees	5%							4,682	18,750	-	\$ 23,432
Contingency (hard costs only)	20%							18,728	75,000	-	\$ 93,728
Work Year Totals		\$ 458,419	\$ 361,659	\$ 274,869	\$ 70,316	\$ 200,578	\$ 70,009	\$ 121,729	\$ 487,500	\$ -	\$ 2,045,079

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
2015 Update - OPUSD School Board Meeting January 20, 2015
Red Oak Elementary School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 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	14-02R						103,825				\$ 103,825
Patch/sealcoat/restripe asphalt playground	12-13R				34,013						\$ 34,013
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	14-07R						160,722				\$ 160,722
Replace roof -lunch area	14-07R										\$ -
Replace metal roof at Admin Bldg	14-07R										\$ -
Exterior Repair/Painting											
Pressure clean, recaulk, paint building exteriors	10-20R		125,580								\$ 125,580
Replace rusted out hollow metal window frames	10-18R		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		\$ -									\$ -
Bldg B hall, roof unit, 3.0 ton		\$ 15,000							15,000		\$ 15,000
Bldg C N Hall, roof unit, 3.0 ton		\$ 15,000							15,000		\$ 15,000
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		\$ 8,000						8,000			\$ 8,000
Bldg R D-51, wall unit, 3.5 ton		\$ 8,000						8,000			\$ 8,000
Bldg R D-56, wall unit, 4.0 ton		\$ 8,000						8,000			\$ 8,000
Admin Bldg teacher lounge, roof unit, 4.0 ton		\$ 15,000							15,000		\$ 15,000
Admin Bldg speech, roof unit, 4.0 ton		\$ 15,000							15,000		\$ 15,000
Bldg B 11, roof unit, 4.0 ton		\$ 15,000							15,000		\$ 15,000
Bldg B 12, roof unit, 4.0 ton		\$ 15,000							15,000		\$ 15,000

Oak Park Unified School District
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Red Oak Elementary School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Bldg B 13, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg B 21, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg B 22, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg B 23, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg B 24, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 41, roof unit, 4.0 ton						9,370					\$ 9,370
Bldg C 42, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 43, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 44, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 33, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 32, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 31, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C S. Hall, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 45, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 46, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 47, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 36, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 35, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C 34, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg, stage, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg, principal, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg, computer lab, roof unit, 5.0 ton	\$ 15,000								15,000		\$ 15,000
Admin Bldg, roof unit, 6.3 ton	\$ 15,000								15,000		\$ 15,000
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	14-18										\$ -
Upgrade PA System	14-19R						9,254				\$ 9,254

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Red Oak Elementary School



Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Campus security cameras	14-17R						40,238				\$ 40,238
Building designation signage	14-16R						8,298				\$ 8,298
Interior Work											
Paint/replace carpet in classrooms/admin	\$ 20,000							10,000	10,000		\$ 20,000
Install locks on classrooms	10-04R		21,789								\$ 21,789
Replace Carpet	14-12R						10,200				\$ 10,200
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	09-07R 13-10R	8,468				3,786					\$ 12,254
Replace/upgrade exterior lighting	\$ 40,105							40,105			\$ 40,105
Lunch Shelter Structure FUTURE WORK											
Total Direct Costs						73,970	332,537	74,105	529,000	-	
Soft Costs											
Design/Engineering fees (HVAC)	5%			-	-			3,705	26,450	-	\$ 30,155
Inspection Fees	5%			-	-			3,705	26,450	-	\$ 30,155
Contingency (hard costs only)	20%			-	-			14,821	105,800	-	\$ 120,621
Work Year Totals		\$ 506,891	\$ 428,606	\$ 19,194	\$ 91,808	\$ 73,970	\$ 332,537	\$ 96,337	\$ 687,700	\$ -	\$ 2,237,043

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
2015 Update - OPUSD School Board Meeting January 20, 2015
Medea Creek Middle School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Site Work											
R & R asphalt parking	12-11R				116,904						\$ 116,904
Patch, slurry and stripe Play Area	12-12R				29,430						\$ 29,430
Upgrade irrigation control systems/repairs	11-11R				70,484						\$ 70,484
Parking lot/drop off traffic study				40,910							\$ 40,910
Replace ramps at relocatables (2)	12-02R				10,923						\$ 10,923
Bldg C and locker area emergency exit walks	13-23R					18,383					\$ 18,383
											\$ -
Roof Replacement/Repair											
Replace roof System on Gym	09-01R	54,511									\$ 54,511
Replace roof system on Bldg A - Admin										53,000	\$ 53,000
Replace roof system on Bldg C		220,000							220,000		\$ 220,000
Replace roof system on Bldg D										55,000	\$ 55,000
Replace roof system on Bldg E	12-25R				72,514						\$ 72,514
Replace roof system on R1 and R2	13-13R					43,275					\$ 43,275
Replace roof system on R4	14-04R						10,000				\$ 10,000
											\$ -
Exterior Repair/Painting											
Replace water-damaged exterior doors	11-15R		15,000	71,414							\$ 86,414
Exterior repainting	11-16R			89,350							\$ 89,350
											\$ -
HVAC											
Add A/C at Gym	10-06R		446,075								\$ 446,075
Install HVAC DDC management system	10-07R		70,102								\$ 70,102
Install CO2 sensors in all classrooms		\$ 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		\$ 15,000						15,000			\$ 15,000
Gym, Band office, roof unit, 3.0 ton		\$ 15,000						15,000			\$ 15,000
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

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Medea Creek Middle School



Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Bldg C11, roof unit, 4.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C14, roof unit, 4.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C4, roof unit, 4.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C5, roof unit, 4.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C8, roof unit, 4.0 ton	\$ 15,000							15,000			\$ 15,000
Gym/Cafeteria, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E1, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E2, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E3, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E4, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E5, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E6, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E7, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E8, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E9, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg E10, roof unit, 4.0 ton	\$ 15,000								15,000		\$ 15,000
Bldg C12, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C13, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C15, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C17, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C18, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C19, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C20, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C1, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C2, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C3, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C6, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Bldg C7, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
Gym, Stage, roof unit, 5.0 ton	\$ 15,000							15,000			\$ 15,000
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

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Medea Creek Middle School



Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
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
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	14-18R										\$ -
Upgrade PA System	14-19R						12,924				\$ 12,924
Campus security cameras (3 zones)	14-17R						65,834				\$ 65,834
Building designation signage	14-16R						5,068				\$ 5,068
											\$ -
Interior Work											\$ -
Refurbish science labs (elect/plumb/cab)	10-03R			78,963							\$ 78,963
Install locks on classrooms	10-04R			53,264							\$ 53,264
Replace Carpet	\$ 10,000							10,000			\$ 10,000
											\$ -
Miscellaneous Projects											\$ -
Reseal/Repair Ductwork	09-10R		4,360								\$ 4,360
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
Backboard Repairs	12-00R					11,849					\$ 11,849
Replace Water Damaged Doors	12-00R					1,985					\$ 1,985
Furnish and install (4) Hydration stations 13-10R	13-10R						15,144				\$ 15,144
Replace/upgrade exterior lighting	\$ 50,235							50,235			\$ 50,235
Lunch Shade Structure FUTURE WORK											\$ -
											\$ -
Total Direct Costs						271,596	93,826	644,235	574,200	108,000	
											\$ -

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Medea Creek Middle School



Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Soft Costs											\$ -
Design/Engineering fees (HVAC)	5%							32,212	28,710	5,400	\$ 66,322
Inspection Fees	5%							32,212	28,710	5,400	\$ 66,322
Contingency (hard costs only)	20%							128,847	114,840	21,600	\$ 265,287
Work Year Totals		\$ 58,871	\$ 1,100,073	\$ 243,919	\$ 316,189	\$ 271,596	\$ 93,826	\$ 837,506	\$ 746,460	\$ 140,400	\$ 3,808,840

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
2015 Update - OPUSD School Board Meeting January 20, 2015
Oak Park High School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Site Work											
Parking lot (staff, guests, students)	09-05R	1,260,341									\$ 1,260,341
Replace cracked wood columns	13-18R					5,510					\$ 5,510
Repair concrete walkways	13-19R					144,858					\$ 144,858
Replace portables R7-R12 with new portables	10-08R		997,731								\$ 997,731
Replace portables R1-R6 with new portables	14-25R						2,092,393				\$ 2,092,393
Stadium repairs (lights, scoreboard, irrigation)	11-12R			33,520							\$ 33,520
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				124,035						\$ 124,035
Remove/replace roofing Bldg A - Gym Foyer	13-20R					48,206					\$ 48,206
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	14-09R						150,729				\$ 150,729
Repair Wood Columns	13-18R					6,940					\$ 6,940
											\$ -
HVAC											
Install HVAC DDC management system	10-07R		70,758								\$ 70,758
Replace HVAC at gym/lockers/weight rm	10-05R		650,061								\$ 650,061
Install CO2 sensors in all classrooms /MPRs		\$ -									\$ -
Replace HVAC at Bldg G		\$ 140,000								140,000	\$ 140,000
HVAC at Bldg F	N/A										\$ -
HVAC at Bldg H -1 to H10	N/A										\$ -
Replace HVAC at portables R16, R17	N/A										\$ -
Replace HVAC at portables R2, R5						7,402					\$ 7,402
Replace Swamp Cooler	13-22R					47,290					\$ 47,290
											\$ -

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Oak Park High School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Fire, Life, Safety System											
Upgrade telephone/intercom system	14-18R										\$ -
Upgrade PA System	14-19R						13,279				\$ 13,279
Replace/update fire alarm system	10-01RA		789,465			107,261					\$ 896,726
Campus security cameras	10-00R/12-00R//13-16R/14-17R		13,710	30,000	1,395	19,710	77,382				\$ 142,197
Exterior lighting replacements/upgrades 13-06R/14-20R	\$ 93,179					13,937		93,179			\$ 107,116
Building designation signage	14-16R						9,038				\$ 9,038
Interior Work											
Induction lighting (gym, weight/dance rooms, parking lot)	\$ -	32,821									\$ 32,821
Paint/carpet classrooms not covered in Modernization	\$ 25,000							25,000			\$ 25,000
Install locks on classrooms	10-04R		57,813								\$ 57,813
Replace carpeting at R1-R6	12-16R				11,300						\$ 11,300
Replace Carpet	14-14R						26,712				\$ 26,712
Miscellaneous Projects											
OPHS Tennis court repairs	09-08R	23,300									\$ 23,300
OPHS Electrical Service repairs	10-00R		14,260								\$ 14,260
OPHS Bldg H architect services - DSA approval	10-00R		7,289								\$ 7,289
OPHS Room C3 reconstruction	10-00R		20,460								\$ 20,460
OPHS Various sidewalk repairs	10-00R		9,100								\$ 9,100
OPHS Electric boiler removal Bldg E	10-00R		3,300								\$ 3,300
OPHS Gas regulator and pipe replacement	10-00R		775								\$ 775
OPHS Electric boiler repair Bldg A	10-00R		2,400								\$ 2,400
OPHS Replace compressor unit	10-00R		5,595								\$ 5,595
OPHS Gym Boiler Room EF's	10-09R		7,299								\$ 7,299
OPHS Bldg C HVAC Replacement Study	10-10R		9,388								\$ 9,388
OPHS F Bldg science room upgrade				62,842							\$ 62,842
OPHS Replace hot water heater	11-00R			1,780							\$ 1,780
OPHS Bldg H repairs required by DSA	DSA			13,950							\$ 13,950
OPHS Emergency Fuse Repair	11-00R			16,071							\$ 16,071
OPHS Bldg H DSA application fee	DSA		1,000								\$ 1,000
OPHS Bldg H DSA required HVAC modifications	DSA			9,000							\$ 9,000
OPHS HVAC repairs	12-19R				12,153						\$ 12,153
Backboard Repairs	12-00R				11,849						\$ 11,849
OPHS Repair/Install Fluorescent Drop Fixtures	12-00R				825						\$ 825

Oak Park Unified School District
MEASURE R MASTER PLAN
2015 Update - OPUSD School Board Meeting January 20, 2015
Oak Park High School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Furnish and install (2) Hydration stations	13-10R					7,536					\$ 7,536
Lunch shade structure	14-29R						25,000				\$ 25,000
Add foul ball netting at Varsity Baseball	14-21R						25,950				\$ 25,950
Emergency site/service gas line repairs	14-03R						147,136				\$ 147,136
Bleacher and Backstops repairs	14-23R						30,444				\$ 30,444
Gym Building site Sewer Repairs							13,000				\$ 13,000
Replace Stadium Lighting FUTURE WORK											\$ -
											\$ -
MODERNIZATION SCOPE											\$ -
Site Work											\$ -
ADA/DSA Compliance (Athletic Field)	13-05R					491,969					\$ 491,969
ADA/DSA Upgrades (Main Campus)	14-01R						215,657				\$ 215,657
											\$ -
Bldg A - Gymnasium/Locker Rooms	13-15R						1,162,388				\$ 1,162,388
Bldg C - Classrooms, Art, Shop	13-03R					1,867,432					\$ 1,867,432
Bldg E - Administration	12-08R				604,901						\$ 604,901
Bldg E - Science Classrooms	11-01R			1,303,244							\$ 1,303,244
Bldgs J & K Locker Shelters - Roofing	12-03R				18,872						\$ 18,872
Bldgs M & N - Boys & Girls Restrooms	12-10R				217,925						\$ 217,925
											\$ -
Total Direct Costs								118,179	125,000	332,000	
Soft Costs											
Design/Engineering fees (HVAC)	5%			-	-			5,909	6,250	16,600	\$ 28,759
A&E Fees For Modernization Plans/Specs	10-14R		624,656								\$ 624,656
Inspection Fees	10%							11,818	12,500	33,200	\$ 57,518
Contingency (hard costs only)	20%							23,636	25,000	66,400	\$ 115,036
Work Year Totals		\$ 1,390,062	\$ 3,552,204	\$ 1,470,407	\$ 1,090,808	\$ 2,768,051	\$ 3,989,108	\$ 159,542	\$ 168,750	\$ 448,200	\$ 15,037,131
Modernization Proceeds						\$ 2,760,047					\$ 2,760,047

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
2015 Update - OPUSD School Board Meeting January 20, 2015
Oak View High School

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Projected 2015	Projected 2016	Projected 2017	Total
Site Work											
Remove/replace asphalt parking lot	10-16R		264,925								\$ 264,925
Add student restroom facilities	11-14R			-	268,557						\$ 268,557
HVAC											
Bldg 101, wall unit, 3.5 tons				7,300							\$ 7,300
Bldg 102, wall unit, 3.5 tons 13-22R	13-22R					6,838					\$ 6,838
Bldg 103, wall unit, 3.5 tons 13-22R	13-22R					6,838					\$ 6,838
Bldg 104, wall unit, 3.5 tons 13-22R	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	14-17R						40,238				\$ 40,238
Building designation signage	14-16R						4,098				\$ 4,098
Upgrade PA System	14-19R						6,052				\$ 6,052
Interior Work											
Paint and replace carpeting in classrooms	\$ 20,000							20,000			\$ 20,000
Install locks on classrooms	10-04R		9,684								\$ 9,684
14-15R	14-15R						5,760				\$ 5,760
Miscellaneous Projects											
DSA application fee			500								\$ 500
Reroof Bldg 101	14-04R						10,000				\$ 10,000
Total Direct Costs						25,430	66,148	20,000	-	-	\$ -
Soft Costs											
Design/Engineering fees	5%							1,000	-	-	\$ 1,000
Inspection Fees	5%							1,000	-	-	\$ 1,000
Contingency (hard costs only)	20%							4,000	-	-	\$ 4,000
Work Year Totals		\$ -	\$ 317,827	\$ 7,300	\$ 268,557	\$ 25,430	\$ 66,148	\$ 26,000	\$ -	\$ -	\$ 711,262

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
2015 Update - OPUSD School Board Meeting January 20, 2015
District Office/Support Services Center

Description	Pre-Construction Estimate	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 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											
Paint building exteriors	10-00R		14,676								\$ 14,676
Exterior lighting	14-20R							18,650			\$ 18,650
HVAC											
Replace Admin HVAC Repair Only	\$ 50,000							50,000			\$ 50,000
Replace Admin HVAC - Design							19,320				\$ 19,320
Install HVAC DDC management system	10-07R		30,790								\$ 30,790
Pupil Services Bldg, wall unit, 3.5 ton	\$ 10,000							8,000			\$ 8,000
Fire, Life Safety System											
Replace/update fire alarm system	10-01R		59,964			8,912					\$ 68,876
Upgrade telephone/intercom system (Includes OVHS)											\$ -
Campus security cameras (Included under OVHS)											\$ -
Building designation signage	14-06R						7,465	7,500			\$ 14,965
Interior Work											
Paint and replace carpeting	\$ 35,000							35,000			\$ 35,000
Total Direct Costs						8,912	26,785	119,150	-	-	
Soft Costs											
Design/Engineering fees	5%		4,610					5,958	-	-	\$ 10,568
Inspection Fees	5%						10,304	5,958	-	-	\$ 16,262
Contingency (hard costs only)	20%							23,830	-	-	\$ 23,830
Work Year Totals		\$ -	\$ 164,306	\$ 980	\$ 10,228	\$ 8,912	\$ 37,089	\$ 154,895	\$ -	\$ -	\$ 376,410

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