



**DRAFT**

# Oak Park Unified School District

## Preliminary Needs Assessment

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January 15, 2016



## **Message from the Superintendent**

This document represents 8 months of work through a collaborative process involving parents, staff, and construction management professionals. The Oak Park Needs Assessment Committee oversaw the process after the Board of Education authorized the study. You will see that the new 2016 Master Plan for Technology, Safety, Repair, and Modernization, represents a comprehensive view of what teaching and learning are becoming in the 21st century. Oak Park schools are ranked as some of the best in both California and the nation. This blueprint is a path forward to ensuring our students receive a world-class education in a safe and secure environment and are well prepared for their future.

The plan describes necessary modernization at all of the schools with a particular emphasis on Oak Hills, Red Oak, and Medea Creek, which are all turning or have turned 25 years old. It is our hope that if/when the state passes a school modernization bond, these projects will be eligible for state matching funds, which will further extend local revenues. The other school sites are also slated for additional work to keep them updated and safe.

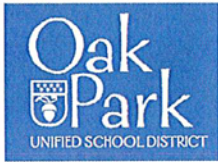
Student safety is a major element of the plan. We find ourselves in a more uncertain world today and want to build in as many safety components as practical so our schools are safe and secure. This includes additional fencing, security cameras, and other security apparatus to monitor students more effectively.

The technology portions of the plan have been developed by the OPUUSD Technology Committee. These educational experts, including teacher leaders in this area, have developed a practical approach to keeping 21st-century learning tools in the hands of our students and teachers.

Finally, an innovative approach to renewable energy is outlined, which will generate 90% of the electricity used by the schools through the installation of solar panels mounted on shade structures at every school site. This and other energy and water conservation components will save the general fund more than \$500,000 in electricity and water costs in their first year of deployment and more each year thereafter as costs for electricity and water continue to rise. These savings can be instead used to support teachers and students. With this implementation, we will model how the use of small scale renewable energy can both save money and lower our carbon footprint, helping preserve the planet for the children we are educating.

The plan is a conservative and cost-saving blueprint for the future, recognizing that our schools must be maintained, kept secure, and continue to educate our children for tomorrow.

Dr. Tony Knight  
Superintendent



## NEEDS ASSESSMENT COMMITTEE MEMBERS – ACKNOWLEDGEMENT

Oak Park Unified School District appreciates and commends all the following individuals who participated, committed their time, expertise and insight in making this Facility Needs Assessment Plan complete

### OAK PARK NEEDS ASSESSMENT COMMITTEE MEMBERS

|                   |                                                |
|-------------------|------------------------------------------------|
| Sara Ahl          | Principal, Brookside Elementary School         |
| Amanda Bagheri    | Assistant Principal, Medea Creek Middle School |
| Brad Benioff      | Principal, Medea Creek Middle School           |
| Kevin Buchanan    | Principal, Oak Park High School                |
| Derek Ross        | Board and Community Member                     |
| Jon Duim          | Principal, Red Oak Elementary School           |
| Ian Fullmer       | Teacher, Oak Park High School                  |
| Lori Getz         | Parent and Community Member                    |
| Adam Graves       | Parent and Community Member                    |
| Kim Gregorchuk    | Director, Oak Park Neighborhood School         |
| Debra Hammill     | Teacher on Special Assignment/Science          |
| Drew Hazelton     | Board and Community Member                     |
| Oscar Jimenez     | Maintenance Engineer                           |
| Nick Johnson      | Parent and Community Member                    |
| Anthony W. Knight | Superintendent                                 |
| Enoch Kwok        | Director, Educational Technology               |
| Stewart McGugan   | Director, Alternative Education                |
| Jason Meskis      | Assistant Principal, Oak Park High School      |
| Ronald Movich     | Parent and Community Member                    |
| Amar Nadig        | Parent and Community Member                    |
| Julie Suarez      | Director, Business Operations                  |
| Erik Warren       | Principal, Oak Hills Elementary School         |

### STAFF SUPPORT

|               |                                                                |
|---------------|----------------------------------------------------------------|
| Martin Klauss | Assistant Superintendent, Business and Administrative Services |
| Annette Segal | Business Services Assistant                                    |
| Linda O'Gara  | Human Resources Assistant                                      |

### CONSULTANT – BALFOUR BEATTY CONSTRUCTION

Dennis Kuykendall  
Keith Henderson

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Main Summary

Tab 1

**Preliminary Needs Assessment Budget Estimate Main Summary**

NEEDS A      Campus Safety and Security  
NEEDS B      Replace Relocatable Buildings and Campus Expansion  
NEEDS C      Modernization and On Going Campus Improvements  
NEEDS D      General Facilities Improvements and Repairs

| <b>ELEMENTARY SCHOOLS</b>                                                                                                    | NEEDS A      | NEEDS B       | NEEDS C       | NEEDS D      | TOTAL         |
|------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|--------------|---------------|
| Brookside Elementary School                                                                                                  | \$ 516,834   | \$ 2,828,390  | \$ 1,663,369  | \$ 1,160,839 | \$ 6,169,433  |
| Oak Hills Elementary School                                                                                                  | \$ 535,692   | \$ 3,456,922  | \$ 3,673,731  | \$ 395,095   | \$ 8,061,440  |
| Red Oak Elementary                                                                                                           | \$ 443,016   | \$ 2,199,859  | \$ 4,722,159  | \$ 532,438   | \$ 7,897,473  |
|                                                                                                                              |              |               |               |              |               |
| <b>MIDDLE SCHOOL</b>                                                                                                         |              |               |               |              |               |
| Medea Creek Middle School                                                                                                    | \$ 460,639   | \$ 2,514,125  | \$ 6,556,502  | \$ 931,207   | \$ 10,462,472 |
|                                                                                                                              |              |               |               |              |               |
| <b>HIGH SCHOOL</b>                                                                                                           |              |               |               |              |               |
| Oak Park High School                                                                                                         | \$ 761,570   | \$ 942,797    | \$ 8,246,450  | \$ 3,734,440 | \$ 13,685,257 |
| Oak View High School                                                                                                         | \$ 45,759    | \$ 1,571,328  | \$ 274,804    | \$ -         | \$ 1,891,891  |
|                                                                                                                              |              |               |               |              |               |
| <b>District Support Campus</b>                                                                                               |              |               |               |              |               |
| District Support Services                                                                                                    | \$ 194,391   | \$ -          | \$ 75,589     | \$ 643,570   | \$ 913,550    |
| Oak Park Independent Study                                                                                                   | \$ 49,759    | \$ 1,571,328  | \$ 114,080    | \$ 155,466   | \$ 1,890,633  |
|                                                                                                                              |              |               |               |              |               |
| <b>SUBTOTAL</b>                                                                                                              | \$ 3,007,661 | \$ 15,084,749 | \$ 25,326,684 | \$ 7,553,054 | \$ 50,972,148 |
| Soft Cost Includes:                                                                                                          | \$ 601,532   | \$ 3,016,950  | \$ 5,065,337  | \$ 1,510,611 | \$ 10,194,430 |
| <i>Architect, Engineer, Construction Management, DSA Fees,<br/>Civil Fees, Consulting Fees, Testing Fees, Planning Cost.</i> |              |               |               |              |               |
| <b>SUBTOTAL AMOUNT</b>                                                                                                       | \$ 3,609,193 | \$ 18,101,699 | \$ 30,392,021 | \$ 9,063,665 | \$ 61,166,578 |

**Districtwide Improvements**

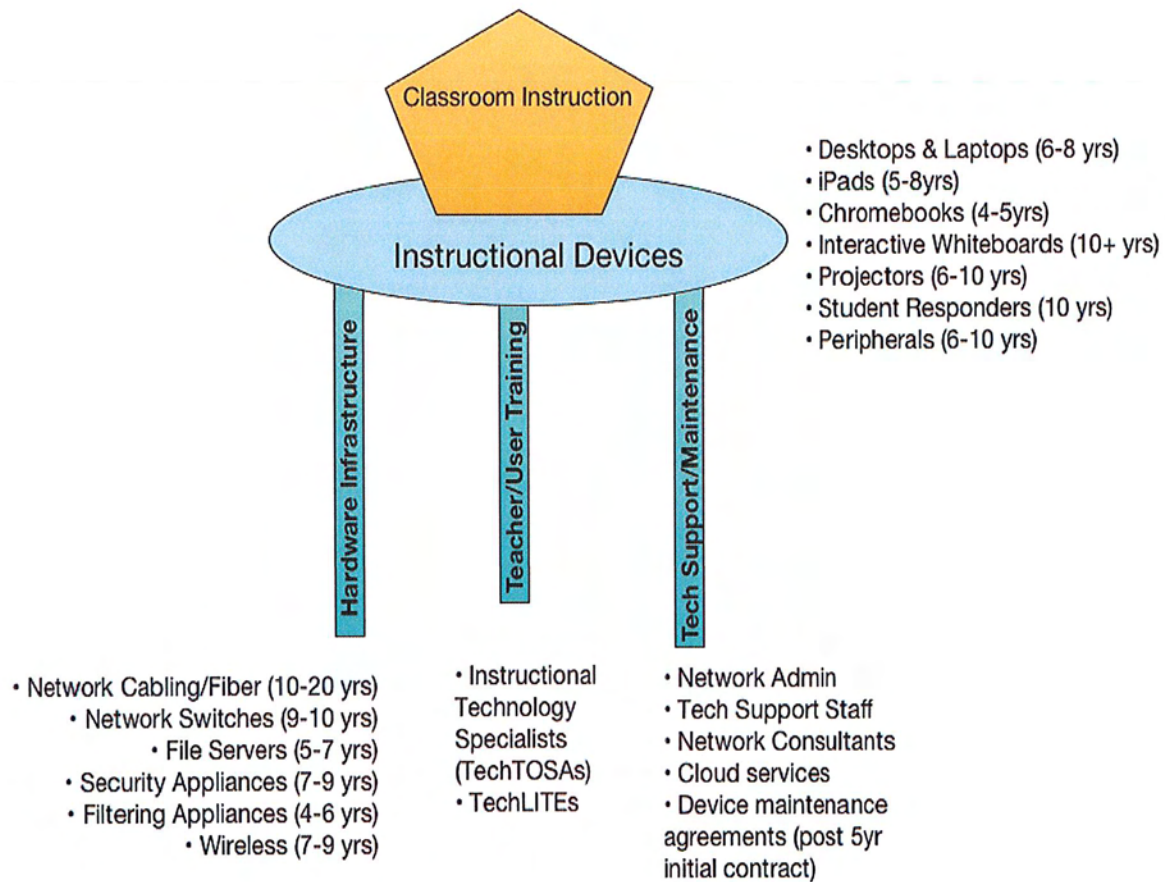
|                                                 |                                                                        |  |  |  |               |
|-------------------------------------------------|------------------------------------------------------------------------|--|--|--|---------------|
| Technology 10 year Refresh Program              |                                                                        |  |  |  | \$ 12,768,000 |
| Districtwide Solar Improvements                 |                                                                        |  |  |  | \$ 8,000,000  |
| Districtwide STEAM Program Equipment            |                                                                        |  |  |  | \$ 500,000    |
| Districtwide Transportation Equipment/Mtc Equip | (4) Student Transportation Vehicles, (4) Mtc Vehicles, Major Mtc Equip |  |  |  | \$ 560,000    |
|                                                 |                                                                        |  |  |  |               |
| <b>TOTAL AMOUNT</b>                             |                                                                        |  |  |  | \$ 82,994,578 |

20%

District Technology Program

Tab 1

**District Technology Acquisition and Implementation Strategy**



## Projected Technology Expenditures (10 Years from 2016)

### Estimated Cost

|           |                                                            |         |               |
|-----------|------------------------------------------------------------|---------|---------------|
| 2015-16   | HS Yearbook Lab (1/2 lab)                                  | 34,000  |               |
|           | Elem Mobile Devices LC expansion (LC per K-5 class+)       | 375,000 | minimum       |
|           | Secondary Mobile Device carts expansions                   | 150,000 | minimum       |
|           | Refresh AD redundancy HA network controller server         | 12,000  |               |
|           | Content Filter Refresh (better Social Media support)       | 50,000  |               |
|           |                                                            |         | 621,000       |
| 2016-17   | Network Switches refresh (Cisco 3850)                      | 500,000 |               |
|           | ** Mobile Devices expansion (iPads/Chromebooks)            | 250,000 |               |
|           | MCMS Library iMac Refresh?                                 | 80,000  |               |
|           |                                                            |         | 830,000       |
| 2017-18   | Network/File Servers Refresh (4)                           | 125,000 |               |
|           | Teacher/staff iPad Refresh (240)                           | 216,000 |               |
|           | ** Mobile Devices expansion (iPads/Chromebooks)            | 250,000 |               |
|           | Remaining Wireless Buildout (if needed)                    | 60,000  |               |
|           |                                                            |         | 651,000       |
| 2018-19   | Chromebook Refresh (all HP/Dell are EOL) qty 1400          | 500,000 |               |
|           | ** 1st Gen iPads due to be replaced if no 1 to 1 (qty 600) | 540,000 |               |
|           | Student COW refresh (qty 120)                              | 240,000 |               |
|           |                                                            |         | 1,280,000     |
| 2019-2020 | Teacher Laptop Refresh (240 Laptops)                       | 480,000 |               |
|           | ** Student iPad Refresh (300 iPads)                        | 275,000 |               |
|           | Mobile Devices expansion (iPads/Chromebooks) ???           | 250,000 | ???           |
|           | Possible Backup Storage Refresh IF NEEDED                  | 125,000 |               |
|           |                                                            |         | 1,130,000     |
| 2020-21   | Refresh Storage SAN servers (qty2)                         | 60,000  |               |
|           | New Internet Content Filter                                | 60,000  |               |
|           | Refresh Teacher/staff iPads (240)                          | 216,000 |               |
|           | Student iPad Refresh (300 iPads)                           | 275,000 |               |
|           | MS Computer Lab (56 iMacs)                                 | 112,000 |               |
|           | HS CompSci Lab (37 workstations)                           | 74,000  |               |
|           | HS Engineering Lab (44 workstations)                       | 88,000  |               |
|           |                                                            |         | 885,000       |
| 2021-22   | New Internet Content Filter                                | 60,000  |               |
|           | Potential SMARTboard refresh cycle begins (60 boards)      | 300,000 |               |
|           | HS Graphic Arts Lab (37 iMacs)                             | 74,000  |               |
|           | HS Foreign Language Lab (37 desktops)                      | 74,000  |               |
|           | ES Computer Labs x3 (108 iMacs) IF NEEDED                  | 216,000 | EVALUATE NEED |
|           | HS Yearbook/Journalism lab (24 iMacs)                      | 48,000  |               |
|           | Office Desktops (40 iMacs)                                 | 80,000  |               |
|           |                                                            |         | 852,000       |
| 2022-23   | SMARTboard Refresh (40 boards)                             | 200,000 |               |
|           | Refresh of Windows Servers                                 | 125,000 |               |
|           | New classroom network cabling                              | 300,000 |               |
|           | New Fiber Optic network cabling                            | 180,000 |               |
|           |                                                            |         | 805,000       |



|         |                                                |         |           |
|---------|------------------------------------------------|---------|-----------|
| 2023-24 | SMARTboard Refresh (30 boards)                 | 150,000 |           |
|         | New Firewall                                   | 120,000 |           |
|         | Refresh of Network Switches (Wireless/Sec Cam) | 500,000 |           |
|         | New Wireles Network                            | 300,000 |           |
|         | Teacher Laptop Refresh (240 laptops)           | 5       | 1,070,005 |
| 2024-25 | SMARTboard Refresh (30 boards)                 | 150,000 |           |
|         | New Security Camera System                     | 350,000 |           |
|         | MS Library Lab (37 desktops) IF NEEDED         | 74,000  |           |
|         | Chromebook Refresh (2000)                      | 800,000 |           |
|         | Student iPad Refresh (qty 900)                 | 810,000 | 2,184,000 |
| 2025-26 | SMARTboard Refresh (30 boards)                 | 150,000 |           |
|         | Refresh of Network Switches (Classroom)        | 500,000 |           |
|         | Refresh of Storage SAN servers (qty 2)         | 60,000  |           |
|         | New Internet Content Filter                    | 60,000  |           |
|         | Student iPad Refresh (qty 300)                 | 275,000 |           |
|         | Teacher iPad Refresh (240)                     | 216,000 | 1,261,000 |

|  |                                                  |                         |                         |
|--|--------------------------------------------------|-------------------------|-------------------------|
|  | <b>Total</b>                                     | <b>\$ 10,948,005.00</b> |                         |
|  | Growth of mobile devices (iPads and Chromebooks) | \$ 1,500,000.00         |                         |
|  | Growth and sustaining of CTE (STEAM) program     | \$ -                    | \$ 500,000.00           |
|  | Projector Replacements                           | \$ 320,000.00           |                         |
|  |                                                  | <b>\$ 12,768,005.00</b> | <b>\$ 13,268,005.00</b> |



## Districtwide Solar Program



### Oak Park USD Cash Purchase Proforma

| Economic Summary                     |              |
|--------------------------------------|--------------|
| System Specifications                |              |
| Numer of sites                       | 6            |
| System Size (KW-DC)                  | 1,205        |
| System Price <sup>1</sup>            | \$6,490,932  |
| Net Purchase Price                   | \$6,490,932  |
| Operations and Maintenance           |              |
| Estimated O&M Year 1                 | \$27,864     |
| O&M Annual Escalator <sup>2</sup>    | 3.0%         |
| Metrics                              |              |
| Assumed Annual Utility Rate Increase | 5.0%         |
| IRR                                  | 7.8%         |
| Payback (Years)                      | 13           |
| Total Net Savings                    | \$11,212,093 |

1. System price does not include permitting, insurance, O&A inspection and bond costs

2. Operations and Maintenance cost is an estimate.

|              | Solar System<br>Energy<br>Production<br>(kWh) | Avoided<br>Electricity<br>Purchases | Estimated<br>O&M Expense | Total<br>Estimated<br>O&M Cost | Total Benefits<br>Less Expenses | Equipment<br>Purchase | Net Savings<br>(Annual) | Net Savings<br>(Cumulative) |
|--------------|-----------------------------------------------|-------------------------------------|--------------------------|--------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------------|
| 25-Yr Totals | 47,443,463                                    | 18,718,926                          | (1,015,901)              | (1,015,901)                    | 17,703,025                      | (6,490,932)           | 11,212,093              |                             |
| 0            |                                               |                                     |                          |                                | 0                               | (6,490,932)           | (6,490,932)             | (6,490,932)                 |
| 1            | 2,014,075                                     | 422,103                             | (27,864)                 | (27,864)                       | 394,239                         |                       | 394,239                 | (6,096,693)                 |
| 2            | 2,004,005                                     | 440,921                             | (28,700)                 | (28,700)                       | 412,221                         |                       | 412,221                 | (5,684,472)                 |
| 3            | 1,993,985                                     | 460,582                             | (29,561)                 | (29,561)                       | 431,021                         |                       | 431,021                 | (5,253,451)                 |
| 4            | 1,984,015                                     | 481,125                             | (30,448)                 | (30,448)                       | 450,677                         |                       | 450,677                 | (4,802,774)                 |
| 5            | 1,974,095                                     | 502,585                             | (31,361)                 | (31,361)                       | 471,224                         |                       | 471,224                 | (4,331,550)                 |
| 6            | 1,964,225                                     | 525,193                             | (32,302)                 | (32,302)                       | 492,891                         |                       | 492,891                 | (3,838,659)                 |
| 7            | 1,954,403                                     | 548,610                             | (33,271)                 | (33,271)                       | 515,339                         |                       | 515,339                 | (3,323,320)                 |
| 8            | 1,944,631                                     | 573,065                             | (34,269)                 | (34,269)                       | 538,796                         |                       | 538,796                 | (2,784,524)                 |
| 9            | 1,934,908                                     | 598,618                             | (35,297)                 | (35,297)                       | 563,321                         |                       | 563,321                 | (2,221,203)                 |
| 10           | 1,925,234                                     | 625,314                             | (36,356)                 | (36,356)                       | 588,958                         |                       | 588,958                 | (1,632,245)                 |
| 11           | 1,915,608                                     | 653,208                             | (37,447)                 | (37,447)                       | 615,761                         |                       | 615,761                 | (1,016,484)                 |
| 12           | 1,906,030                                     | 682,312                             | (38,570)                 | (38,570)                       | 643,742                         |                       | 643,742                 | (372,743)                   |
| 13           | 1,896,499                                     | 712,721                             | (39,727)                 | (39,727)                       | 672,994                         |                       | 672,994                 | 300,251                     |
| 14           | 1,887,017                                     | 744,518                             | (40,919)                 | (40,919)                       | 703,599                         |                       | 703,599                 | 1,003,850                   |
| 15           | 1,877,582                                     | 777,743                             | (42,147)                 | (42,147)                       | 735,596                         |                       | 735,596                 | 1,739,446                   |
| 16           | 1,868,194                                     | 812,458                             | (43,411)                 | (43,411)                       | 769,047                         |                       | 769,047                 | 2,508,493                   |
| 17           | 1,858,853                                     | 848,731                             | (44,714)                 | (44,714)                       | 804,017                         |                       | 804,017                 | 3,312,510                   |
| 18           | 1,849,559                                     | 886,632                             | (46,055)                 | (46,055)                       | 840,577                         |                       | 840,577                 | 4,153,087                   |
| 19           | 1,840,311                                     | 926,234                             | (47,437)                 | (47,437)                       | 878,797                         |                       | 878,797                 | 5,031,885                   |
| 20           | 1,831,109                                     | 967,572                             | (48,860)                 | (48,860)                       | 918,712                         |                       | 918,712                 | 5,950,597                   |
| 21           | 1,821,954                                     | 1,010,755                           | (50,325)                 | (50,325)                       | 960,430                         |                       | 960,430                 | 6,911,026                   |
| 22           | 1,812,844                                     | 1,056,070                           | (51,835)                 | (51,835)                       | 1,004,235                       |                       | 1,004,235               | 7,915,261                   |
| 23           | 1,803,780                                     | 1,103,531                           | (53,390)                 | (53,390)                       | 1,050,141                       |                       | 1,050,141               | 8,965,402                   |
| 24           | 1,794,761                                     | 1,153,202                           | (54,992)                 | (54,992)                       | 1,098,210                       |                       | 1,098,210               | 10,063,612                  |
| 25           | 1,785,787                                     | 1,205,123                           | (56,642)                 | (56,642)                       | 1,148,481                       |                       | 1,148,481               | 11,212,093                  |

Cash Purchase Proforma

District Equipment

Tab 3

HOLD FOR DISTRICT STEAM and OUTLINE



Brookside Elementary School, Red Oak  
Elementary School, Oak Hills Elementary School Tab 5

## Needs Assessment Preliminary Campus Information



**Needs Assessment Summary**

**Measure R Improvements Completed**

Fire, Life, Safety improvements and upgrades  
 Campus accessibility improvements and upgrades  
 Campus security improvements  
 Campus Technology infrastructure improvements  
 Campus modernization improvements  
 Energy efficiency improvements  
 Replaced aging roofing with energy efficient reflective roofing  
 Exterior painting  
 Parking lot repaving & site concrete repairs  
 Playground repaving and striping  
 Energy Efficient HVAC controls  
 Site and Building Plumbing Repairs and Upgrades  
 Doors & Window system upgrades for safety and security  
 Upgrade Site and Building Lighting

**Current Needs Assessment Improvements**

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 516,834</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
 Increase security camera coverage  
 Provide access control door hardware  
 Campus security system/monitoring

|                                                                                            |                     |
|--------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 2,828,390</b> |
|--------------------------------------------------------------------------------------------|---------------------|

Replace (8) aging relocatable classroom buildings with energy efficient modular permanent buildings  
 Provide additional classroom space for curriculum enhancements - Lab and Maker Space

|                                                                 |                     |
|-----------------------------------------------------------------|---------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 1,663,369</b> |
|-----------------------------------------------------------------|---------------------|

Ongoing campus modernization and improvements  
 Expansion and upgrade of the student health office  
 Replacement of HVAC systems on Buildings 200 and 300  
 Replace interior lighting with energy efficient LED lighting  
 Replace athletic equipment

|                                                              |                     |
|--------------------------------------------------------------|---------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 1,160,839</b> |
|--------------------------------------------------------------|---------------------|

Replace and upgrade student and staff furnishings  
 Replace and upgrade instructional and curriculum equipment  
 Ongoing drought tolerant landscape and irrigation improvements  
 Ongoing repair and replacement of failing site utility systems  
 Turf area repairs and improvement

|                                |                     |
|--------------------------------|---------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 6,169,433</b> |
|--------------------------------|---------------------|



**BROOKSIDE ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**                      **Campus Safety and Security**  
**NEEDS B**                      **Replace Relocatable Buildings and Campus Expansion**  
**NEEDS C**                      **Modernization and On Going Campus Improvements**  
**NEEDS D**                      **General Facilities Improvements and Repairs**

| CSI   | Description                                    | NEEDS A    | NEEDS B      | NEEDS C    | NEEDS D    |
|-------|------------------------------------------------|------------|--------------|------------|------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS              | \$ -       | \$ -         | \$ -       | \$ -       |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION  | \$ -       | \$ -         | \$ 9,853   | \$ -       |
| 3.00  | DIVISION 3 - CONCRETE                          | \$ -       | \$ -         | \$ 2,900   | \$ -       |
| 4.00  | DIVISION 4 - MASONRY                           | \$ -       | \$ -         | \$ -       | \$ -       |
| 5.00  | DIVISION 5 - METALS                            | \$ -       | \$ -         | \$ -       | \$ -       |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                   | \$ -       | \$ -         | \$ 92,360  | \$ -       |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION     | \$ -       | \$ -         | \$ -       | \$ -       |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                    | \$ 75,000  | \$ -         | \$ 18,102  | \$ -       |
| 9.00  | DIVISION 9 - FINISHES                          | \$ -       | \$ -         | \$ 24,811  | \$ -       |
| 10.00 | DIVISION 10- SPECIALTIES                       | \$ -       | \$ -         | \$ 577     | \$ -       |
| 11.00 | DIVISION 11 - EQUIPMENT                        | \$ -       | \$ -         | \$ 62,499  | \$ -       |
| 12.00 | DIVISION 12- FURNISHING                        | \$ -       | \$ -         | \$ -       | \$ 321,000 |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION             | N/A        |              |            |            |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS                | N/A        |              |            |            |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                  | N/A        |              |            |            |
| 22.00 | DIVISION 22 -PLUMBING                          | \$ -       | \$ -         | \$ 23,007  | \$ -       |
| 23.00 | DIVISION 23 - HVAC                             | \$ -       | \$ -         | \$ 462,613 | \$ 83,050  |
| 26.00 | DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM       | \$ 107,169 | \$ -         | \$ 301,056 | \$ -       |
| 31.00 | DIVISION 31 -EARTHWORK                         | \$ -       | \$ -         | \$ -       | \$ -       |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS             | \$ 252,000 | \$ -         | \$ 399,541 | \$ 461,999 |
| 33.00 | DIVISION 33 -UTILITIES                         | \$ -       | \$ -         | \$ -       | \$ 109,118 |
| 35.00 | REPLACE RELO CLASSROOMS/ADD MODULAR CLASSROOMS | \$ -       | \$ 2,376,000 | \$ -       | \$ -       |

|  |                     |            |              |              |            |
|--|---------------------|------------|--------------|--------------|------------|
|  | SUBTOTAL HARD COSTS | \$ 434,169 | \$ 2,376,000 | \$ 1,397,320 | \$ 975,167 |
|--|---------------------|------------|--------------|--------------|------------|

|     |                          |           |            |            |           |
|-----|--------------------------|-----------|------------|------------|-----------|
| 10% | Construction Contingency | \$ 43,417 | \$ 237,600 | \$ 139,732 | \$ 97,517 |
|-----|--------------------------|-----------|------------|------------|-----------|

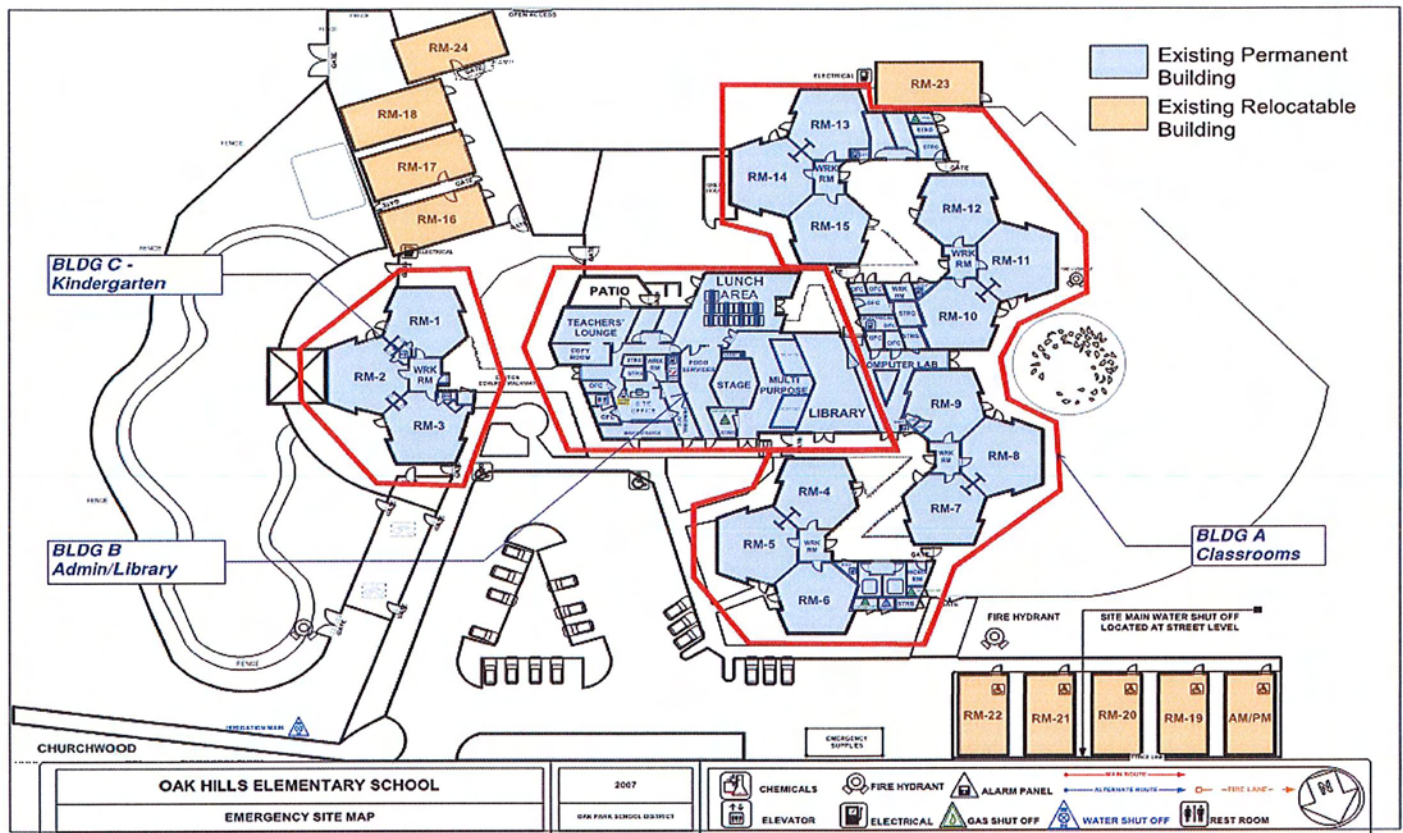
|    |                                     |              |            |            |           |
|----|-------------------------------------|--------------|------------|------------|-----------|
| 8% | Cost Escalation (2% for four years) | \$ 34,733.50 | \$ 190,080 | \$ 111,786 | \$ 78,013 |
|----|-------------------------------------|--------------|------------|------------|-----------|

|       |                        |          |           |           |           |
|-------|------------------------|----------|-----------|-----------|-----------|
| 1.04% | General Liability / WC | \$ 4,515 | \$ 24,710 | \$ 14,532 | \$ 10,142 |
|-------|------------------------|----------|-----------|-----------|-----------|

|  |                  |            |              |              |              |
|--|------------------|------------|--------------|--------------|--------------|
|  | TOTAL HARD COSTS | \$ 516,834 | \$ 2,828,390 | \$ 1,663,369 | \$ 1,160,839 |
|--|------------------|------------|--------------|--------------|--------------|

**\$ 6,169,433**

Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units

Building Type

Year Built

Number of Stories

Type of Construction

Site Area 8.02 AC

Building Area

Building A

Building B

Building C

(9) Relocatable Classrooms

(1) AMPM Relocatable Unit

Three buildings and 10 portable units

Elementary school

1988

One story

Type V

349,351 SF 8.02 AC

41,720 SF (includes covered areas)

14,306 SF

6,619 SF

3,113 SF

8,640 SF

960 SF

**OAK HILLS ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Findings**

**Measure R Improvements Completed**

Fire, Life, Safety improvements and upgrades  
Campus accessibility improvements and upgrades  
Campus security improvements  
Campus Technology infrastructure improvements  
Energy efficiency improvements  
Replaced aging roofing with energy efficient reflective roofing  
Exterior painting  
Parking lot repaving & site concrete repairs  
Playground repaving and striping  
Energy Efficient HVAC controls  
Site and Building Plumbing Repairs and Upgrades  
Doors & Window system upgrades for safety and security  
Upgrade Site and Building Lighting

**Current Needs Assessment Improvements**

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 535,692</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
Increase security camera coverage  
Provide access control door hardware  
Campus security system/monitoring

|                                                                                            |                     |
|--------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 3,456,922</b> |
|--------------------------------------------------------------------------------------------|---------------------|

Replace (10) aging relocatable classroom buildings with energy efficient modular permanent buildings  
Provide additional classroom space for curriculum enhancements - Lab and Maker Space

|                                                                 |                     |
|-----------------------------------------------------------------|---------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 3,673,731</b> |
|-----------------------------------------------------------------|---------------------|

Campus modernization and improvements  
Reconfigure and remodel interior spaces  
Replace and upgrade casework  
Replace interior lighting with energy efficient LED lighting  
Replace and upgrade student and staff furnishings  
Replace and upgrade instructional and curriculum equipment  
Replace athletic equipment  
Ongoing repair and replacement of failing site utility systems

|                                                              |                   |
|--------------------------------------------------------------|-------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 395,095</b> |
|--------------------------------------------------------------|-------------------|

Ongoing drought tolerant landscape and irrigation improvements  
Turf area repairs and improvement

|                                |                     |
|--------------------------------|---------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 8,061,440</b> |
|--------------------------------|---------------------|



**OAK HILLS ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

|                |                                                           |
|----------------|-----------------------------------------------------------|
| <b>NEEDS A</b> | <b>Campus Safety and Security</b>                         |
| <b>NEEDS B</b> | <b>Replace Relocatable Buildings and Campus Expansion</b> |
| <b>NEEDS C</b> | <b>Modernization and On Going Campus Improvements</b>     |
| <b>NEEDS D</b> | <b>General Facilities Improvements and Repairs</b>        |

| CSI   | Description                                    | NEEDS A    | NEEDS B      | NEEDS C    | NEEDS D    |
|-------|------------------------------------------------|------------|--------------|------------|------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS              | \$ -       | \$ -         | \$ -       | \$ -       |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION  | \$ -       | \$ -         | \$ 42,067  | \$ -       |
| 3.00  | DIVISION 3 - CONCRETE                          | \$ -       | \$ -         | \$ 42,067  | \$ -       |
| 4.00  | DIVISION 4 - MASONRY                           | \$ -       | \$ -         | \$ 22,500  | \$ -       |
| 5.00  | DIVISION 5 - METALS                            | \$ -       | \$ -         | \$ 23,750  | \$ -       |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                   | \$ -       | \$ -         | \$ 336,910 | \$ -       |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION     | \$ -       | \$ -         | \$ 16,339  | \$ -       |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                    | \$ 75,000  | \$ -         | \$ 141,223 | \$ -       |
| 9.00  | DIVISION 9 - FINISHES                          | \$ -       | \$ -         | \$ 410,051 | \$ 40,848  |
| 10.00 | DIVISION 10- SPECIALTIES                       | \$ -       | \$ -         | \$ 42,272  | \$ -       |
| 11.00 | DIVISION 11 - EQUIPMENT                        | \$ -       | \$ -         | \$ 262,500 | \$ -       |
| 12.00 | DIVISION 12- FURNISHING                        | \$ -       | \$ -         | \$ 302,250 | \$ -       |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION             | N/A        |              |            |            |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS                | N/A        |              |            |            |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                  | N/A        |              |            |            |
| 22.00 | DIVISION 22 -PLUMBING                          | \$ -       | \$ -         | \$ 166,103 | \$ -       |
| 23.00 | DIVISION 23 - HVAC                             | \$ -       | \$ -         | \$ 60,876  | \$ 40,848  |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM      | \$ 85,510  | \$ -         | \$ 476,780 | \$ -       |
| 31.00 | DIVISION 31 -EARTHWORK                         | \$ -       | \$ -         | \$ 21,834  | \$ -       |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS             | \$ 289,500 | \$ -         | \$ 326,586 | \$ 250,206 |
| 33.00 | DIVISION 33 -UTILITIES                         | \$ -       | \$ -         | \$ 323,150 | \$ -       |
| 35.00 | REPLACE RELO CLASSROOMS/ADD MODULAR CLASSROOMS | \$ -       | \$ 2,904,000 | \$ -       | \$ -       |

|  |                     |            |              |              |            |
|--|---------------------|------------|--------------|--------------|------------|
|  | SUBTOTAL HARD COSTS | \$ 450,010 | \$ 2,904,000 | \$ 3,086,132 | \$ 331,901 |
|--|---------------------|------------|--------------|--------------|------------|

|     |                          |           |            |            |           |
|-----|--------------------------|-----------|------------|------------|-----------|
| 10% | Construction Contingency | \$ 45,001 | \$ 290,400 | \$ 308,613 | \$ 33,190 |
|-----|--------------------------|-----------|------------|------------|-----------|

|    |                                     |           |            |            |           |
|----|-------------------------------------|-----------|------------|------------|-----------|
| 8% | Cost Escalation (2% for four years) | \$ 36,001 | \$ 232,320 | \$ 246,891 | \$ 26,552 |
|----|-------------------------------------|-----------|------------|------------|-----------|

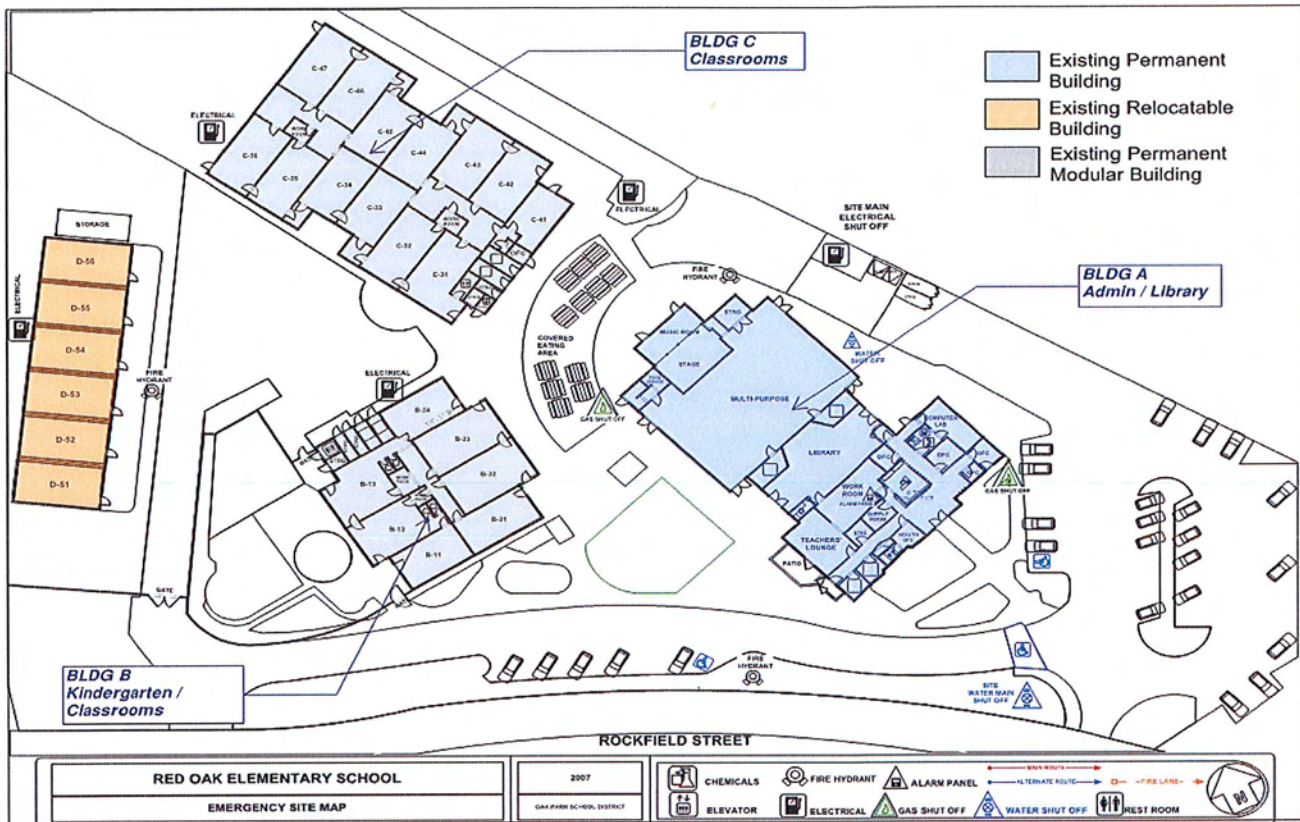
|       |                        |          |           |           |          |
|-------|------------------------|----------|-----------|-----------|----------|
| 1.04% | General Liability / WC | \$ 4,680 | \$ 30,202 | \$ 32,096 | \$ 3,452 |
|-------|------------------------|----------|-----------|-----------|----------|

|  |                  |            |              |              |            |
|--|------------------|------------|--------------|--------------|------------|
|  | TOTAL HARD COSTS | \$ 535,692 | \$ 3,456,922 | \$ 3,673,731 | \$ 395,095 |
|--|------------------|------------|--------------|--------------|------------|

**\$ 8,061,440**

# RED OAK ELEMENTARY SCHOOL

## Needs Assessment Preliminary Campus Information



### Original Construction

Number of Buildings / Units

Building Type

Year Built

Number of Stories One story

Type of Construction

Site Area

Building Area

Building A

Building B

Building C

(6) Relocatable Classrooms

Three buildings and six portable structures

Elementary school

1994

One story

Type V

403,365 SF 9.26 AC

40,090 SF (includes covered areas)

7,004 SF

10,574 SF

10,574 SF

7,680 SF



Needs Assessment Preliminary Findings**Measure R Improvements Completed**

Fire, Life, Safety improvements and upgrades  
 Campus accessibility improvements and upgrades  
 Campus security improvements  
 Campus Technology infrastructure improvements  
 Energy efficiency improvements  
 Replaced aging roofing with energy efficient reflective roofing  
 Exterior painting  
 Parking lot repaving & site concrete repairs  
 Playground repaving and striping  
 Energy Efficient HVAC controls  
 Site and Building Plumbing Repairs and Upgrades  
 Doors & Window system upgrades for safety and security  
 Upgrade Site and Building Lighting

**Current Needs Assessment Improvements**

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 443,016</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
 Increase security camera coverage  
 Provide access control door hardware  
 Campus security system/monitoring

|                                                                                            |                     |
|--------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 2,199,859</b> |
|--------------------------------------------------------------------------------------------|---------------------|

Replace (6) aging relocatable classroom buildings with energy efficient modular permanent buildings  
 Provide additional classroom space for curriculum enhancements - Lab and Maker Space

|                                                                 |                     |
|-----------------------------------------------------------------|---------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 4,722,159</b> |
|-----------------------------------------------------------------|---------------------|

Campus modernization and improvements  
 Reconfigure and remodel interior spaces  
 Replace and upgrade casework  
 Replace interior lighting with energy efficient LED lighting  
 Replace and upgrade student and staff furnishings  
 Replace and upgrade instructional and curriculum equipment  
 Replace athletic equipment  
 Ongoing repair and replacement of failing site utility systems  
 Upgrade PA System

|                                                              |                   |
|--------------------------------------------------------------|-------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 532,438</b> |
|--------------------------------------------------------------|-------------------|

Ongoing drought tolerant landscape and irrigation improvements  
 Turf area repairs and improvement

|                                |                     |
|--------------------------------|---------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 7,897,473</b> |
|--------------------------------|---------------------|

**RED OAK ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A      Campus Safety and Security  
 NEEDS B      Replace Relocatable Buildings and Campus Expansion  
 NEEDS C      Modernization and On Going Campus Improvements  
 NEEDS D      General Facilities Improvements and Repairs

| CSI   | Description                                    | NEEDS A    | NEEDS B      | NEEDS C    | NEEDS D    |
|-------|------------------------------------------------|------------|--------------|------------|------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS              | \$ -       | \$ -         | \$ -       | \$ -       |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION  | \$ -       | \$ -         | \$ 62,706  | \$ -       |
| 3.00  | DIVISION 3 - CONCRETE                          | \$ -       | \$ -         | \$ 49,266  | \$ -       |
| 4.00  | DIVISION 4 - MASONRY                           | \$ -       | \$ -         | \$ 22,500  | \$ -       |
| 5.00  | DIVISION 5 - METALS                            | \$ -       | \$ -         | \$ 19,000  | \$ -       |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                   | \$ -       | \$ -         | \$ 469,876 | \$ -       |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION     | \$ -       | \$ -         | \$ 50,674  | \$ -       |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                    | \$ -       | \$ -         | \$ 105,570 | \$ -       |
| 9.00  | DIVISION 9 - FINISHES                          | \$ -       | \$ -         | \$ 492,076 | \$ 44,790  |
| 10.00 | DIVISION 10- SPECIALTIES                       | \$ -       | \$ -         | \$ 127,370 | \$ -       |
| 11.00 | DIVISION 11 - EQUIPMENT                        | \$ -       | \$ -         | \$ 645,999 | \$ -       |
| 12.00 | DIVISION 12- FURNISHING                        | \$ -       | \$ -         | \$ 321,000 | \$ -       |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION             | N/A        |              |            |            |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS                | N/A        |              |            |            |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                  | N/A        |              |            |            |
| 22.00 | DIVISION 22 -PLUMBING                          | \$ -       | \$ -         | \$ 247,599 | \$ -       |
| 23.00 | DIVISION 23 - HVAC                             | \$ -       | \$ -         | \$ 90,745  | \$ 44,790  |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM      | \$ 82,658  | \$ -         | \$ 508,320 | \$ -       |
| 31.00 | DIVISION 31 -EARTHWORK                         | \$ -       | \$ -         | \$ 25,210  | \$ -       |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS             | \$ 289,500 | \$ -         | \$ 355,845 | \$ 357,696 |
| 33.00 | DIVISION 33 -UTILITIES                         | \$ -       | \$ -         | \$ 373,113 | \$ -       |
| 35.00 | REPLACE RELO CLASSROOMS/ADD MODULAR CLASSROOMS | \$ -       | \$ 1,848,000 | \$ -       | \$ -       |

|  |                     |            |              |              |            |
|--|---------------------|------------|--------------|--------------|------------|
|  | SUBTOTAL HARD COSTS | \$ 372,158 | \$ 1,848,000 | \$ 3,966,868 | \$ 447,276 |
|--|---------------------|------------|--------------|--------------|------------|

|     |                          |           |            |            |           |
|-----|--------------------------|-----------|------------|------------|-----------|
| 10% | Construction Contingency | \$ 37,216 | \$ 184,800 | \$ 396,687 | \$ 44,728 |
|-----|--------------------------|-----------|------------|------------|-----------|

|    |                 |           |            |            |           |
|----|-----------------|-----------|------------|------------|-----------|
| 8% | Cost Escalation | \$ 29,773 | \$ 147,840 | \$ 317,349 | \$ 35,782 |
|----|-----------------|-----------|------------|------------|-----------|

|       |                        |          |           |           |          |
|-------|------------------------|----------|-----------|-----------|----------|
| 1.04% | General Liability / WC | \$ 3,870 | \$ 19,219 | \$ 41,255 | \$ 4,652 |
|-------|------------------------|----------|-----------|-----------|----------|

|  |                  |            |              |              |            |
|--|------------------|------------|--------------|--------------|------------|
|  | TOTAL HARD COSTS | \$ 443,016 | \$ 2,199,859 | \$ 4,722,159 | \$ 532,438 |
|--|------------------|------------|--------------|--------------|------------|

**\$ 7,897,473**

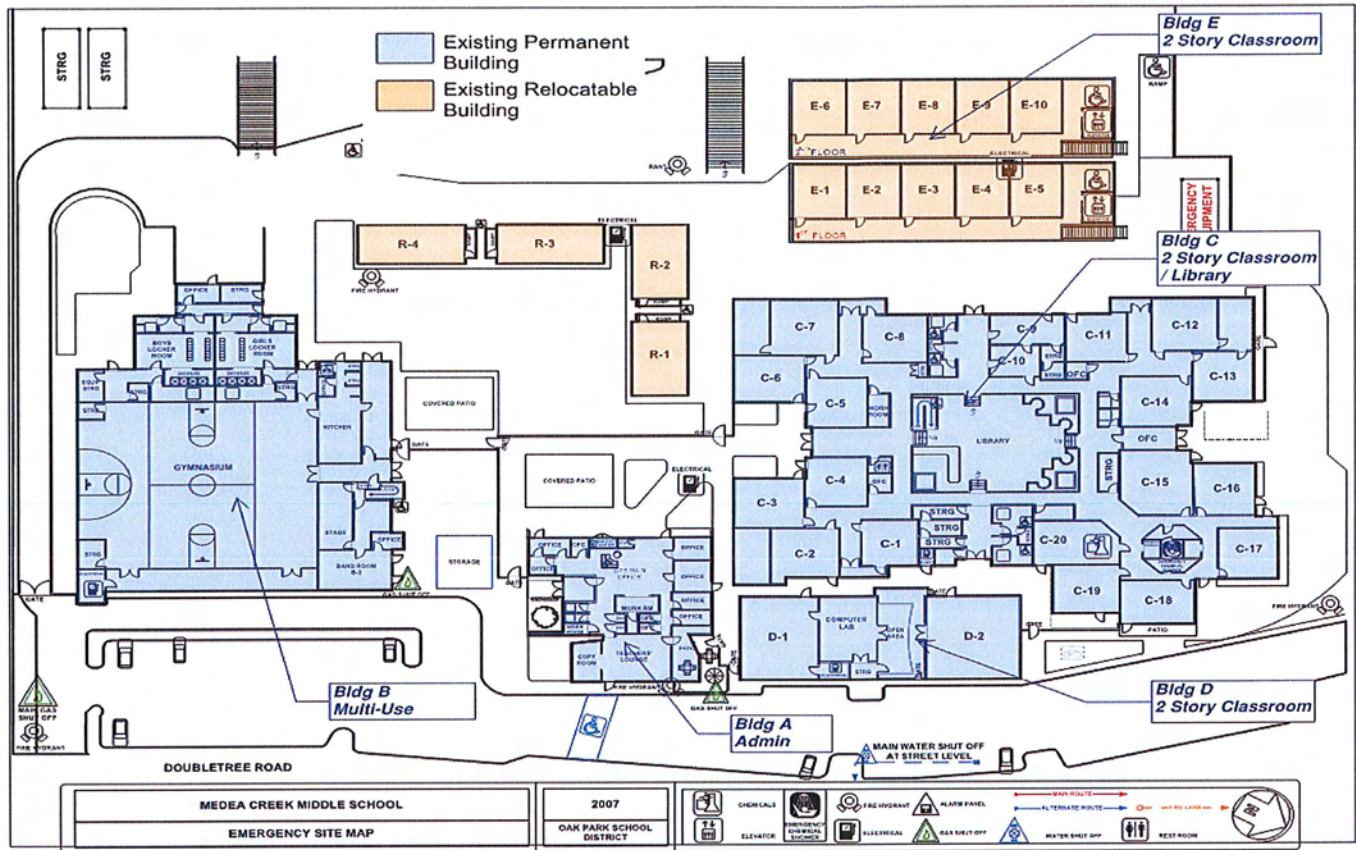


Medea Creek Middle School

Tab 6



Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units

Building Type

Year Built

Number of Stories One story

Type of Construction

Site Area

Building Area

Building A Admin

Building B Multi Use

Building C Classroom / Library

Building D Classroom

Building E 2 Story Classroom

(4) Relocatable Classrooms

Five buildings and four portable classrooms

Middle school

1992

One story

Type V

435,164 SF

9.99 AC

73,121 SF (includes covered areas)

5,443 SF

16,708 SF

31,883 SF

4,096 SF

9,600 SF

3,840 SF

Needs Assessment Preliminary FindingsMeasure R Improvements Completed

Fire, Life, Safety improvements and upgrades  
 Campus accessibility improvements and upgrades  
 Campus security improvements  
 Campus Technology infrastructure improvements  
 Energy efficiency improvements  
 Replaced aging roofing with energy efficient reflective roofing  
 Exterior painting  
 Parking lot repaving & site concrete repairs  
 Playground repaving and striping  
 Energy Efficient HVAC controls  
 Add Air Conditioning at Gym  
 Site and Building Plumbing Repairs and Upgrades  
 Doors & Window system upgrades for safety and security  
 Upgrade Site and Building Lighting

Current Needs Assessment Improvements

|                                                                                                                                                            |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b>                                                                                                                | <b>\$ 460,639</b> |
| Increase/upgrade campus security fencing<br>Increase security camera coverage<br>Provide access control door hardware<br>Campus security system/monitoring |                   |

|                                                                                                                                                                                             |                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b>                                                                                                  | <b>\$ 2,514,125</b> |
| Replace (6) aging relocatable classroom buildings with energy efficient modular permanent buildings<br>Provide additional classroom space for curriculum enhancements - Lab and Maker Space |                     |

|                                                                                                                                                                                                                                                                                                                                                                                                     |                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b>                                                                                                                                                                                                                                                                                                                                     | <b>\$ 6,556,502</b> |
| Campus modernization and improvements<br>Reconfigure and remodel interior spaces<br>Replace and upgrade casework<br>Replace interior lighting with energy efficient LED lighting<br>Replace and upgrade student and staff furnishings<br>Replace and upgrade instructional and curriculum equipment<br>Replace athletic equipment<br>Ongoing repair and replacement of failing site utility systems |                     |

|                                                                                                     |                   |
|-----------------------------------------------------------------------------------------------------|-------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b>                                        | <b>\$ 931,207</b> |
| Ongoing drought tolerant landscape and irrigation improvements<br>Turf area repairs and improvement |                   |

|                                |                      |
|--------------------------------|----------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 10,462,472</b> |
|--------------------------------|----------------------|



**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**                      **Campus Safety and Security**  
**NEEDS B**                      **Replace Relocatable Buildings and Campus Expansion**  
**NEEDS C**                      **Modernization and On Going Campus Improvements**  
**NEEDS D**                      **General Facilities Improvements and Repairs**

| CSI   | Description                                    | NEEDS A    | NEEDS B      | NEEDS C    | NEEDS D    |
|-------|------------------------------------------------|------------|--------------|------------|------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS              | \$ -       | \$ -         | \$ -       | \$ -       |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION  | \$ -       | \$ -         | \$ 125,248 | \$ -       |
| 3.00  | DIVISION 3 - CONCRETE                          | \$ -       | \$ -         | \$ 101,728 | \$ -       |
| 4.00  | DIVISION 4 - MASONRY                           | \$ -       | \$ -         | \$ 30,000  | \$ -       |
| 5.00  | DIVISION 5 - METALS                            | \$ -       | \$ -         | \$ 19,000  | \$ -       |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                   | \$ -       | \$ -         | \$ 745,759 | \$ -       |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION     | \$ -       | \$ -         | \$ 82,306  | \$ -       |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                    | \$ 112,500 | \$ -         | \$ 305,962 | \$ -       |
| 9.00  | DIVISION 9 - FINISHES                          | \$ -       | \$ -         | \$ 883,068 | \$ 89,463  |
| 10.00 | DIVISION 10- SPECIALTIES                       | \$ -       | \$ -         | \$ 179,963 | \$ -       |
| 11.00 | DIVISION 11 - EQUIPMENT                        | \$ -       | \$ -         | \$ 687,912 | \$ -       |
| 12.00 | DIVISION 12- FURNISHING                        | \$ -       | \$ -         | \$ 444,000 | \$ -       |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION             | N/A        |              |            |            |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS                | N/A        |              |            |            |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                  | N/A        |              |            |            |
| 22.00 | DIVISION 22 -PLUMBING                          | \$ -       | \$ -         | \$ 214,113 | \$ -       |
| 23.00 | DIVISION 23 - HVAC                             | \$ -       | \$ -         | \$ 147,214 | \$ 89,463  |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM      | \$ 152,962 | \$ -         | \$ 865,700 | \$ -       |
| 31.00 | DIVISION 31 -EARTHWORK                         | \$ -       | \$ -         | \$ 27,198  | \$ -       |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS             | \$ 121,500 | \$ -         | \$ 256,997 | \$ 603,339 |
| 33.00 | DIVISION 33 -UTILITIES                         | \$ -       | \$ -         | \$ 391,648 | \$ -       |
| 35.00 | REPLACE RELO CLASSROOMS/ADD MODULAR CLASSROOMS | \$ -       | \$ 2,112,000 | \$ -       | \$ -       |

|  |                            |                   |                     |                     |                   |
|--|----------------------------|-------------------|---------------------|---------------------|-------------------|
|  | <b>SUBTOTAL HARD COSTS</b> | <b>\$ 386,962</b> | <b>\$ 2,112,000</b> | <b>\$ 5,507,814</b> | <b>\$ 782,264</b> |
|--|----------------------------|-------------------|---------------------|---------------------|-------------------|

|     |                          |           |            |            |           |
|-----|--------------------------|-----------|------------|------------|-----------|
| 10% | Construction Contingency | \$ 38,696 | \$ 211,200 | \$ 550,781 | \$ 78,226 |
|-----|--------------------------|-----------|------------|------------|-----------|

|    |                 |           |            |            |           |
|----|-----------------|-----------|------------|------------|-----------|
| 8% | Cost Escalation | \$ 30,957 | \$ 168,960 | \$ 440,625 | \$ 62,581 |
|----|-----------------|-----------|------------|------------|-----------|

|       |                        |          |           |           |          |
|-------|------------------------|----------|-----------|-----------|----------|
| 1.04% | General Liability / WC | \$ 4,024 | \$ 21,965 | \$ 57,281 | \$ 8,136 |
|-------|------------------------|----------|-----------|-----------|----------|

|  |                         |                   |                     |                     |                   |
|--|-------------------------|-------------------|---------------------|---------------------|-------------------|
|  | <b>TOTAL HARD COSTS</b> | <b>\$ 460,639</b> | <b>\$ 2,514,125</b> | <b>\$ 6,556,502</b> | <b>\$ 931,207</b> |
|--|-------------------------|-------------------|---------------------|---------------------|-------------------|

**\$ 10,462,472**

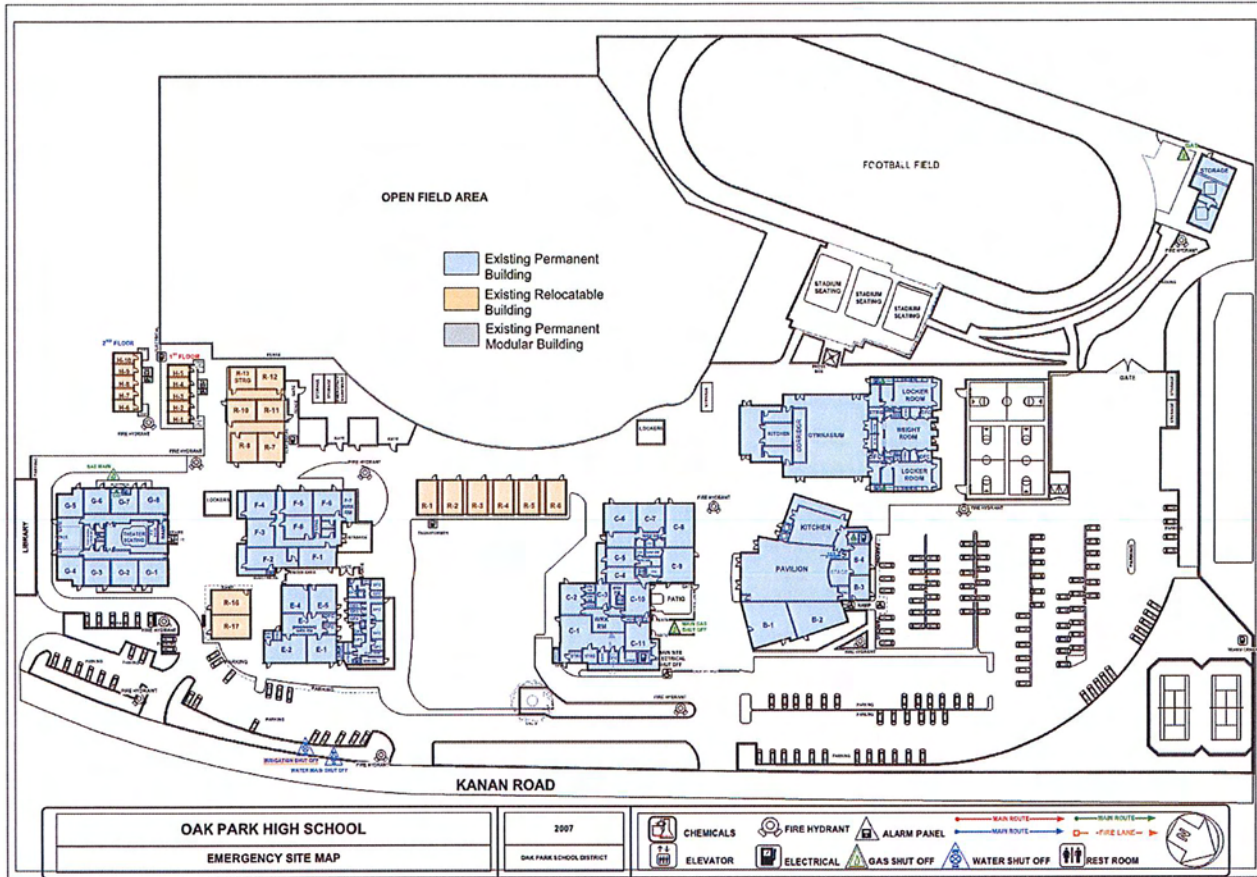


Oak Park High School

Tab 7



Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units

Twelve educational buildings, 11 portables, and one shared library building

Building Type

High School

Year Built

1979-2003

Number of Stories One story

One and two stories

Type of Construction

Types IIIN, VN and V-1Hour

Site Area

1,938,420 SF 44.5 AC

Building Area

112,720 SF (includes covered areas)

Building A Gymnasium

20,168 SF

Building C Classrooms

19,027 SF

Building E Admin / Classrooms

10,138 SF

Building F Classrooms

9,668 SF

Building G Classrooms

12,971 SF

Building H (2 Story Relo)

7,680

Pavilion

Buildings M & N Restrooms

SF

Library - Joint Use

10,498

(11) Relocatables

10,560

Needs Assessment Preliminary Findings**Measure R Improvements Completed**

Fire, Life, Safety improvements and upgrades  
 Campus accessibility improvements and upgrades  
 Campus security improvements  
 Campus modernization  
 Campus Technology infrastructure improvements  
 Energy efficiency improvements  
 Replaced aging roofing with energy efficient reflective roofing  
 Exterior painting  
 Parking lot repaving & site concrete repairs  
 Athletic field improvement  
 Energy Efficient HVAC controls  
 Add Air Conditioning at Gym  
 Site and Building Plumbing Repairs and Upgrades  
 Doors & Window system upgrades for safety and security  
 Upgrade Site and Building Lighting

**Current Needs Assessment Improvements**

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 761,570</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
 Increase security camera coverage  
 Provide access control door hardware  
 Campus security system/monitoring

|                                                                                            |                   |
|--------------------------------------------------------------------------------------------|-------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 942,797</b> |
|--------------------------------------------------------------------------------------------|-------------------|

Provide additional classroom space for curriculum enhancements - Lab, Maker Space, Athletic program

|                                                                 |                     |
|-----------------------------------------------------------------|---------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 8,246,450</b> |
|-----------------------------------------------------------------|---------------------|

Continue campus modernization and improvements  
 Reconfigure and remodel interior spaces  
 Replace interior lighting with energy efficient LED lighting  
 Replace and upgrade student and staff furnishings  
 Replace and upgrade instructional and curriculum equipment  
 Replace Gym athletic equipment  
 Replace and increase athletic field equipment  
 Ongoing repair and replacement of failing site utility systems

|                                                              |                     |
|--------------------------------------------------------------|---------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 3,734,440</b> |
|--------------------------------------------------------------|---------------------|

Ongoing drought tolerant landscape and irrigation improvements  
 Turf area repairs and improvement

|                                |                      |
|--------------------------------|----------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 13,685,257</b> |
|--------------------------------|----------------------|

Needs Assessment Preliminary Budget Estimate Summary

|         |                                                    |
|---------|----------------------------------------------------|
| NEEDS A | Campus Safety and Security                         |
| NEEDS B | Replace Relocatable Buildings and Campus Expansion |
| NEEDS C | Modernization and On Going Campus Improvements     |
| NEEDS D | General Facilities Improvements and Repairs        |

| CSI   | Description                                    | NEEDS A    | NEEDS B    | NEEDS C      | NEEDS D      |
|-------|------------------------------------------------|------------|------------|--------------|--------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS              | \$ -       | \$ -       | \$ -         | \$ -         |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION  | \$ -       | \$ -       | \$ 79,237    | \$ -         |
| 3.00  | DIVISION 3 - CONCRETE                          | \$ -       | \$ -       | \$ 30,563    | \$ -         |
| 4.00  | DIVISION 4 - MASONRY                           | \$ -       | \$ -       | \$ 30,000    | \$ -         |
| 5.00  | DIVISION 5 - METALS                            | \$ -       | \$ -       | \$ 95,000    | \$ -         |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                   | \$ -       | \$ -       | \$ 264,933   | \$ -         |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION     | \$ -       | \$ -       | \$ 466,105   | \$ -         |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                    | \$ 150,000 | \$ -       | \$ 114,610   | \$ -         |
| 9.00  | DIVISION 9 - FINISHES                          |            | \$ -       | \$ 375,682   | \$ -         |
| 10.00 | DIVISION 10- SPECIALTIES                       | \$ -       | \$ -       | \$ 9,061     | \$ -         |
| 11.00 | DIVISION 11 - EQUIPMENT                        | \$ -       | \$ -       | \$ 2,639,998 | \$ -         |
| 12.00 | DIVISION 12- FURNISHING                        | \$ -       | \$ -       | \$ 815,000   | \$ -         |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION             | N/A        |            |              |              |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS                | N/A        |            |              |              |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                  | N/A        |            |              |              |
| 22.00 | DIVISION 22 -PLUMBING                          | \$ -       | \$ -       | \$ 162,035   | \$ -         |
| 23.00 | DIVISION 23 - HVAC                             | \$ -       | \$ -       | \$ 561,543   | \$ 140,900   |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM      | \$ 234,760 | \$ -       | \$ 988,360   | \$ -         |
| 31.00 | DIVISION 31 -EARTHWORK                         | \$ -       | \$ -       | \$ 48,461    | \$ -         |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS             | \$ 255,000 | \$ -       | \$ 246,875   | \$ 2,572,315 |
| 33.00 | DIVISION 33 -UTILITIES                         | \$ -       | \$ -       | \$ -         | 423915.6     |
| 35.00 | REPLACE RELO CLASSROOMS/ADD MODULAR CLASSROOMS | \$ -       | \$ 792,000 | \$ -         | \$ -         |

|  |                     |            |            |              |              |
|--|---------------------|------------|------------|--------------|--------------|
|  | SUBTOTAL HARD COSTS | \$ 639,760 | \$ 792,000 | \$ 6,927,461 | \$ 3,137,131 |
|--|---------------------|------------|------------|--------------|--------------|

|     |                          |           |           |            |            |
|-----|--------------------------|-----------|-----------|------------|------------|
| 10% | Construction Contingency | \$ 63,976 | \$ 79,200 | \$ 692,746 | \$ 313,713 |
|-----|--------------------------|-----------|-----------|------------|------------|

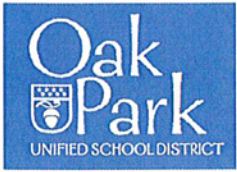
|    |                 |           |           |            |            |
|----|-----------------|-----------|-----------|------------|------------|
| 8% | Cost Escalation | \$ 51,181 | \$ 63,360 | \$ 554,197 | \$ 250,970 |
|----|-----------------|-----------|-----------|------------|------------|

|       |                        |          |          |           |           |
|-------|------------------------|----------|----------|-----------|-----------|
| 1.04% | General Liability / WC | \$ 6,654 | \$ 8,237 | \$ 72,046 | \$ 32,626 |
|-------|------------------------|----------|----------|-----------|-----------|

|  |                  |            |            |              |              |
|--|------------------|------------|------------|--------------|--------------|
|  | TOTAL HARD COSTS | \$ 761,570 | \$ 942,797 | \$ 8,246,450 | \$ 3,734,440 |
|--|------------------|------------|------------|--------------|--------------|

|               |
|---------------|
| \$ 13,685,257 |
|---------------|



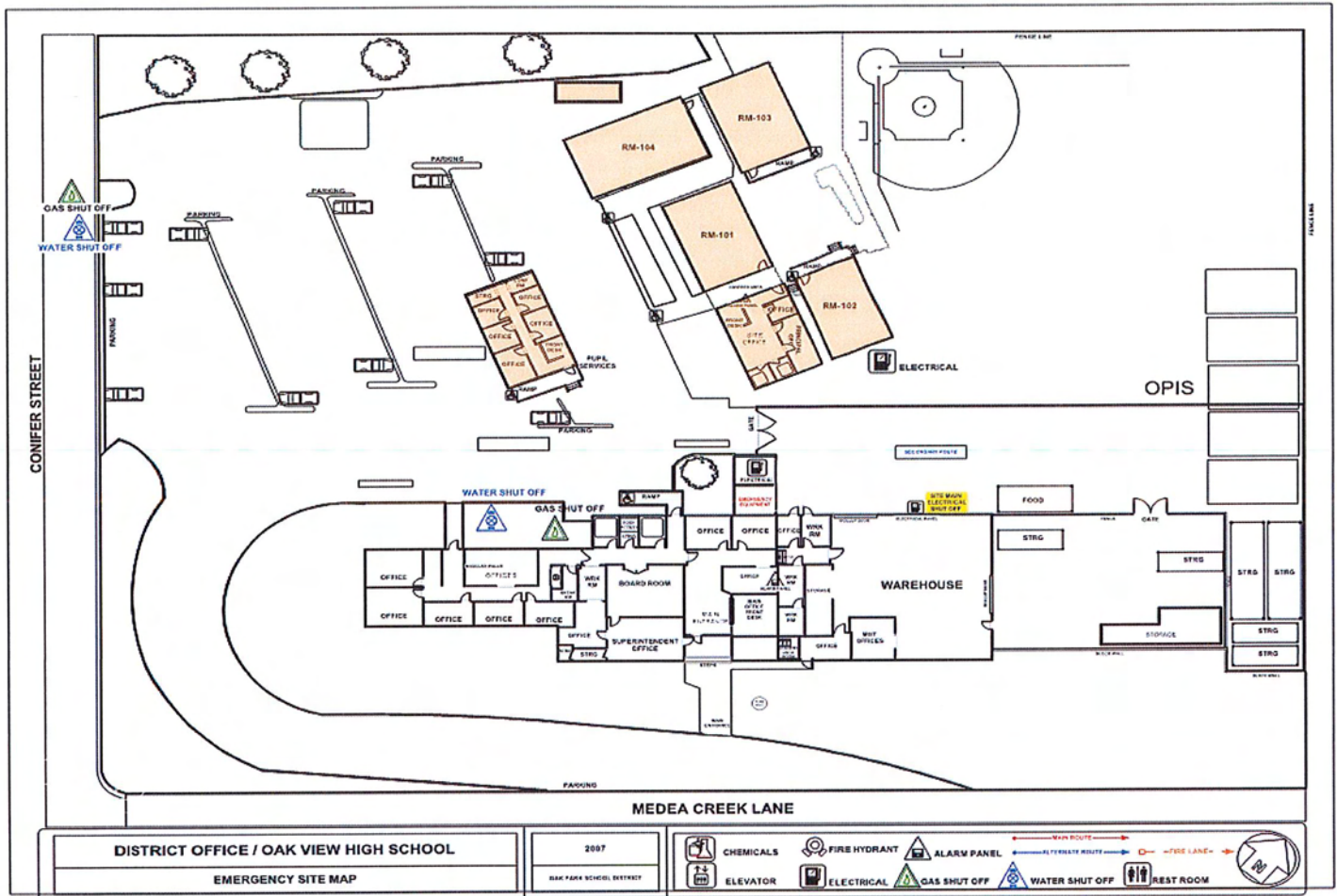


Oak View HS, OPIS, District Office - MOT

Tab 8



Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units  
 Building Type  
 Year Built  
 Number of Stories One story  
 Type of Construction  
 Building Area

Six portable classroom/office buildings  
 Continuation High School  
 1985-1990  
 One story  
 Type V-NR  
 3,840 square feet - 960 square feet per unit

Needs Assessment Preliminary FindingsMeasure R Improvements Completed

Fire, Life, Safety improvements and upgrades  
 Campus accessibility improvements and upgrades  
 Campus security improvements  
 Campus Technology infrastructure improvements  
 Campus Modernization and remodel  
 Energy efficiency improvements  
 Exterior painting  
 Parking lot repaving & site concrete repairs  
 Energy Efficient HVAC controls  
 Site and Building Plumbing Repairs and Upgrades  
 Upgrade Site and Building Lighting

Current Needs Assessment Improvements

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 156,466</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
 Increase security camera coverage  
 Provide access control door hardware  
 Campus security system/monitoring

|                                                                                            |                     |
|--------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 1,571,328</b> |
|--------------------------------------------------------------------------------------------|---------------------|

Replace (5) aging relocatable classroom buildings with energy efficient modular permanent buildings

|                                                                 |                   |
|-----------------------------------------------------------------|-------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 274,804</b> |
|-----------------------------------------------------------------|-------------------|

Reconfigure and remodel Admin Area  
 Replace interior lighting with energy efficient LED lighting  
 Replace and upgrade student and staff furnishings  
 Replace and upgrade instructional and curriculum equipment

|                                                              |             |
|--------------------------------------------------------------|-------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ -</b> |
|--------------------------------------------------------------|-------------|

|                                |                     |
|--------------------------------|---------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 2,002,598</b> |
|--------------------------------|---------------------|

## Needs Assessment Preliminary Budget Estimate Summary

|         |                                                    |
|---------|----------------------------------------------------|
| NEEDS A | Campus Safety and Security                         |
| NEEDS B | Replace Relocatable Buildings and Campus Expansion |
| NEEDS C | Modernization and On Going Campus Improvements     |
| NEEDS D | General Facilities Improvements and Repairs        |

| CSI   | Description                                   | NEEDS A   | NEEDS B      | NEEDS C   | NEEDS D |
|-------|-----------------------------------------------|-----------|--------------|-----------|---------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS             | \$ -      | \$ -         | \$ -      | \$ -    |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION | \$ -      | \$ -         | \$ 9,600  | \$ -    |
| 3.00  | DIVISION 3 - CONCRETE                         | \$ -      | \$ -         | \$ -      | \$ -    |
| 4.00  | DIVISION 4 - MASONRY                          | N/A       | \$ -         | \$ -      | \$ -    |
| 5.00  | DIVISION 5 - METALS                           | \$ -      | \$ -         | \$ -      | \$ -    |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                  | \$ -      | \$ -         | \$ 53,491 | \$ -    |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION    | \$ -      | \$ -         | \$ -      | \$ -    |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                   | \$ 15,000 | \$ -         | \$ 12,566 | \$ -    |
| 9.00  | DIVISION 9 - FINISHES                         |           | \$ -         | \$ 18,739 | \$ -    |
| 10.00 | DIVISION 10- SPECIALTIES                      | \$ -      | \$ -         | \$ -      | \$ -    |
| 11.00 | DIVISION 11 - EQUIPMENT                       | \$ -      | \$ -         | \$ 20,833 | \$ -    |
| 12.00 | DIVISION 12- FURNISHING                       | \$ -      | \$ -         | \$ 94,500 | \$ -    |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION            | N/A       |              |           |         |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS               | N/A       |              |           |         |
| 23.00 | DIVISION 23 - HVAC                            | \$ -      | \$ -         | \$ -      | \$ -    |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                 | N/A       |              |           |         |
| 22.00 | DIVISION 22 -PLUMBING                         | \$ -      | \$ -         | \$ -      | \$ -    |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM     | \$ 23,440 | \$ -         | \$ 21,120 | \$ -    |
| 31.00 | DIVISION 31 -EARTHWORK                        | \$ -      | \$ -         | \$ -      | \$ -    |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS            | \$ -      | \$ -         | \$ -      | \$ -    |
| 33.00 | DIVISION 33 -UTILITIES                        | \$ -      | \$ -         | \$ -      | \$ -    |
| 35.00 | REPLACE RELO CLASSROOMS/ MODULAR CLASSROOMS   | \$ -      | \$ 1,320,000 | \$ -      | \$ -    |

|  |                     |           |              |            |      |
|--|---------------------|-----------|--------------|------------|------|
|  | SUBTOTAL HARD COSTS | \$ 38,440 | \$ 1,320,000 | \$ 230,850 | \$ - |
|--|---------------------|-----------|--------------|------------|------|

|     |                          |          |            |           |      |
|-----|--------------------------|----------|------------|-----------|------|
| 10% | Construction Contingency | \$ 3,844 | \$ 132,000 | \$ 23,085 | \$ - |
|-----|--------------------------|----------|------------|-----------|------|

|    |                 |             |            |           |      |
|----|-----------------|-------------|------------|-----------|------|
| 8% | Cost Escalation | \$ 3,075.20 | \$ 105,600 | \$ 18,468 | \$ - |
|----|-----------------|-------------|------------|-----------|------|

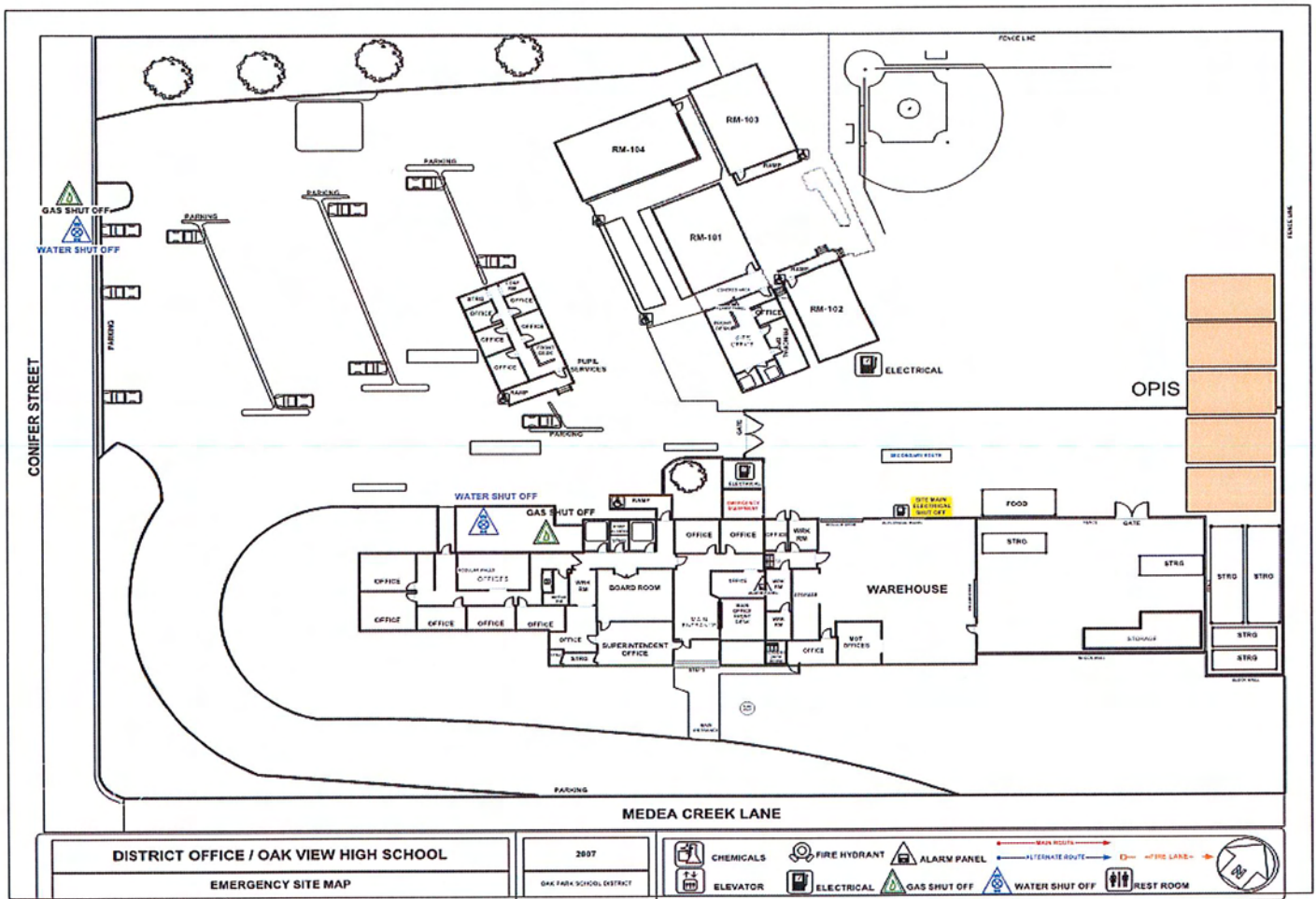
|       |                        |        |           |          |      |
|-------|------------------------|--------|-----------|----------|------|
| 1.04% | General Liability / WC | \$ 400 | \$ 13,728 | \$ 2,401 | \$ - |
|-------|------------------------|--------|-----------|----------|------|

|  |                  |           |              |            |      |
|--|------------------|-----------|--------------|------------|------|
|  | TOTAL HARD COSTS | \$ 45,759 | \$ 1,571,328 | \$ 274,804 | \$ - |
|--|------------------|-----------|--------------|------------|------|

|              |
|--------------|
| \$ 1,891,891 |
|--------------|



Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units

Building Type

Year Built

Number of Stories One story

Type of Construction

Building Area

Five portable classroom

Oak Park Independent Study

Refurbished 2014

One story

Type V-NR

4800 square feet - 960 square feet per unit



## OAK PARK INDEPENDENT STUDY

### Needs Assessment Preliminary Findings

#### Measure R Improvements Completed

Relocated and refurbished units formally at Oak Park High School  
Painting & Waterproofing  
Student Restroom addition  
Parking Lot repair  
HVAC controls  
Fire, Life Safety System & door locks

#### Current Needs Assessment Improvements

|                                             |                  |
|---------------------------------------------|------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 49,759</b> |
|---------------------------------------------|------------------|

Increase/upgrade campus security fencing  
Increase security camera coverage  
Provide access control door hardware  
Campus security system/monitoring

|                                                                                            |                     |
|--------------------------------------------------------------------------------------------|---------------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ 1,571,328</b> |
|--------------------------------------------------------------------------------------------|---------------------|

Replace (5) relocatable classroom buildings with energy efficient modular permanent buildings

|                                                                 |                   |
|-----------------------------------------------------------------|-------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 114,080</b> |
|-----------------------------------------------------------------|-------------------|

Replace interior lighting with energy efficient LED lighting  
Replace and upgrade student and staff furnishings  
Replace and upgrade instructional and curriculum equipment

|                                                              |                   |
|--------------------------------------------------------------|-------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 155,466</b> |
|--------------------------------------------------------------|-------------------|

Ongoing repairs and upkeep

|                                |                     |
|--------------------------------|---------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 1,890,633</b> |
|--------------------------------|---------------------|

## Needs Assessment Preliminary Budget Estimate Summary

|         |                                                    |
|---------|----------------------------------------------------|
| NEEDS A | Campus Safety and Security                         |
| NEEDS B | Replace Relocatable Buildings and Campus Expansion |
| NEEDS C | Modernization and On Going Campus Improvements     |
| NEEDS D | General Facilities Improvements and Repairs        |

| CSI   | Description                                   | NEEDS A   | NEEDS B      | NEEDS C   | NEEDS D   |
|-------|-----------------------------------------------|-----------|--------------|-----------|-----------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS             | \$ -      | \$ -         | \$ -      | \$ -      |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION | \$ -      | \$ -         | \$ -      | \$ 12,000 |
| 3.00  | DIVISION 3 - CONCRETE                         | \$ -      | \$ -         | \$ -      | \$ -      |
| 4.00  | DIVISION 4 - MASONRY                          | \$ -      | \$ -         | \$ -      | \$ -      |
| 5.00  | DIVISION 5 - METALS                           | \$ -      | \$ -         | \$ -      | \$ 25,000 |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                  | \$ -      | \$ -         | \$ -      | \$ -      |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION    | \$ -      | \$ -         | \$ -      | \$ -      |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                   | \$ 15,000 | \$ -         | \$ -      | \$ -      |
| 9.00  | DIVISION 9 - FINISHES                         | 0         | \$ -         | \$ -      | \$ 67,200 |
| 10.00 | DIVISION 10- SPECIALTIES                      | \$ -      | \$ -         | \$ -      | \$ -      |
| 11.00 | DIVISION 11 - EQUIPMENT                       | \$ -      | \$ -         | \$ 20,833 | \$ -      |
| 12.00 | DIVISION 12- FURNISHING                       | \$ -      | \$ -         | \$ 75,000 | \$ -      |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION            | N/A       |              |           |           |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS               | N/A       |              |           |           |
| 23.00 | DIVISION 23 - HVAC                            | \$ -      | \$ -         | \$ -      | \$ -      |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                 | \$ -      | \$ -         | \$ -      | \$ -      |
| 22.00 | DIVISION 22 -PLUMBING                         | \$ -      | \$ -         | \$ -      | \$ -      |
| 26.00 | DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM     | \$ 26,800 | \$ -         | \$ -      | \$ 26,400 |
| 31.00 | DIVISION 31 -EARTHWORK                        | \$ -      | \$ -         | \$ -      | \$ -      |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS            | \$ -      | \$ -         | \$ -      | \$ -      |
| 33.00 | DIVISION 33 -UTILITIES                        | \$ -      | \$ -         | \$ -      | \$ -      |
| 35.00 | RELOCATABLE CLASSROOMS/BLDG EXPANSION         | \$ -      | \$ 1,320,000 | \$ -      | \$ -      |

|  |                     |           |              |           |            |
|--|---------------------|-----------|--------------|-----------|------------|
|  | SUBTOTAL HARD COSTS | \$ 41,800 | \$ 1,320,000 | \$ 95,833 | \$ 130,600 |
|--|---------------------|-----------|--------------|-----------|------------|

|     |                          |          |            |          |           |
|-----|--------------------------|----------|------------|----------|-----------|
| 10% | Construction Contingency | \$ 4,180 | \$ 132,000 | \$ 9,583 | \$ 13,060 |
|-----|--------------------------|----------|------------|----------|-----------|

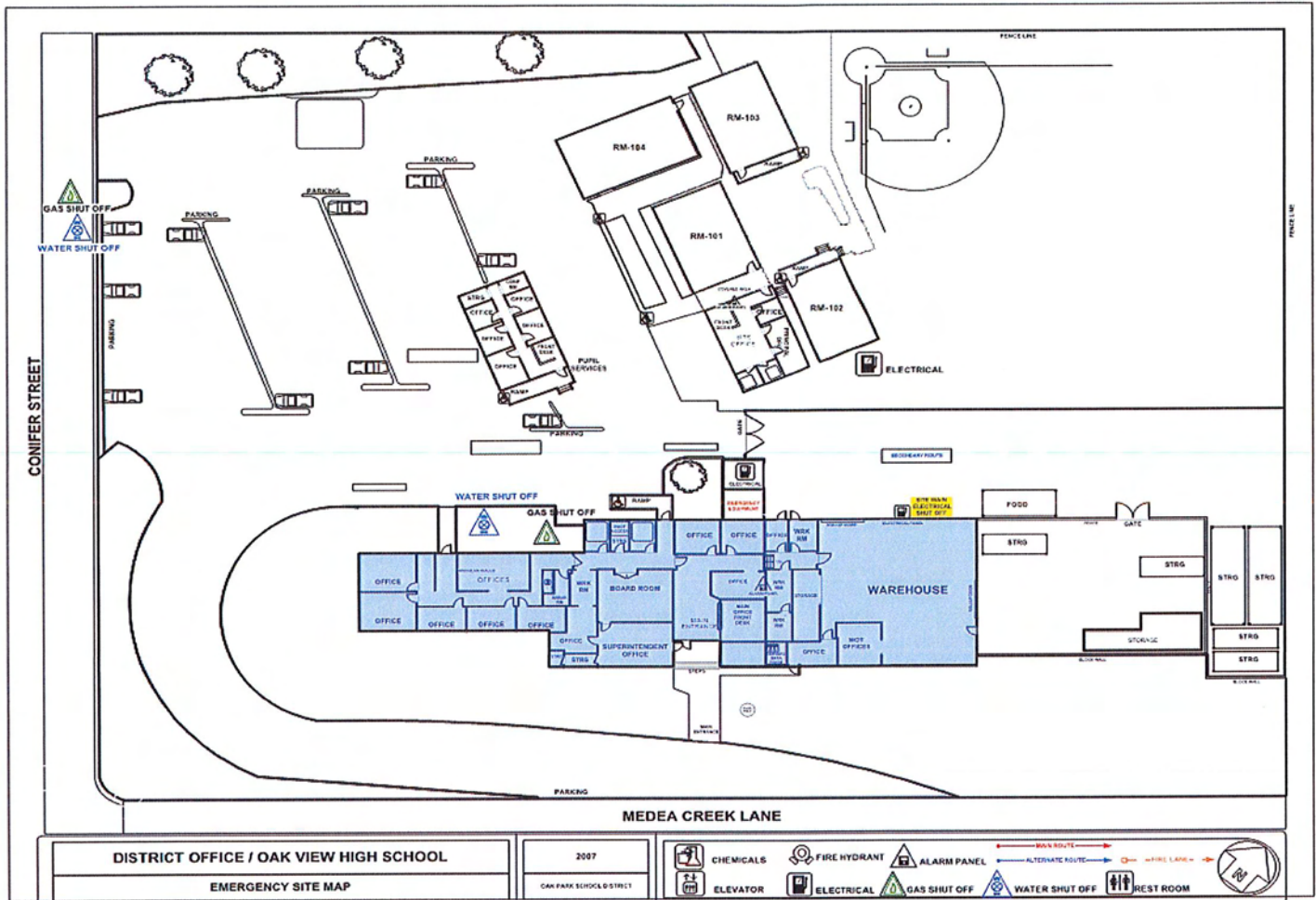
|    |                 |             |            |          |           |
|----|-----------------|-------------|------------|----------|-----------|
| 8% | Cost Escalation | \$ 3,344.00 | \$ 105,600 | \$ 7,667 | \$ 10,448 |
|----|-----------------|-------------|------------|----------|-----------|

|       |                        |        |           |        |          |
|-------|------------------------|--------|-----------|--------|----------|
| 1.04% | General Liability / WC | \$ 435 | \$ 13,728 | \$ 997 | \$ 1,358 |
|-------|------------------------|--------|-----------|--------|----------|

|  |                  |           |              |            |            |
|--|------------------|-----------|--------------|------------|------------|
|  | TOTAL HARD COSTS | \$ 49,759 | \$ 1,571,328 | \$ 114,080 | \$ 155,466 |
|--|------------------|-----------|--------------|------------|------------|

|              |
|--------------|
| \$ 1,890,633 |
|--------------|

Needs Assessment Preliminary Campus Information



Original Construction

Number of Buildings / Units

Building Type

Year Built

Number of Stories One story

Type of Construction

Building Area

One Building

District Office / Administration

1979

One story

Type V-NR

9,514 SF



Needs Assessment Preliminary FindingsMeasure R Improvements Completed

Fire, Life, Safety improvements and upgrades  
 Technology infrastructure improvements  
 Energy efficiency improvements  
 Replaced aging roofing with energy efficient reflective roofing  
 Exterior painting  
 Parking lot repaving & site concrete repairs

Current Needs Assessment Improvements

|                                             |                   |
|---------------------------------------------|-------------------|
| <b>NEEDS A - Campus Safety and Security</b> | <b>\$ 194,391</b> |
|---------------------------------------------|-------------------|

Increase/upgrade campus security fencing  
 Increase security camera coverage  
 Provide access control door hardware  
 Campus security system/monitoring

|                                                                                            |             |
|--------------------------------------------------------------------------------------------|-------------|
| <b>NEEDS B - Replace Relocatable Buildings/Expansion for District Curriculum Standards</b> | <b>\$ -</b> |
|--------------------------------------------------------------------------------------------|-------------|

N/A

|                                                                 |                  |
|-----------------------------------------------------------------|------------------|
| <b>NEEDS C - Modernization and On Going Campus Improvements</b> | <b>\$ 75,589</b> |
|-----------------------------------------------------------------|------------------|

Replace District staff use equipment

|                                                              |                   |
|--------------------------------------------------------------|-------------------|
| <b>NEEDS D - General Facilities Improvements and Repairs</b> | <b>\$ 643,570</b> |
|--------------------------------------------------------------|-------------------|

Ongoing repairs and upkeep  
 Replace HVAC system  
 Replace interior lighting with energy efficient LED lighting

|                                |                   |
|--------------------------------|-------------------|
| <b>Subtotal Estimate Costs</b> | <b>\$ 913,550</b> |
|--------------------------------|-------------------|



Needs Assessment Preliminary Budget Estimate Summary

|         |                                                    |
|---------|----------------------------------------------------|
| NEEDS A | Campus Safety and Security                         |
| NEEDS B | Replace Relocatable Buildings and Campus Expansion |
| NEEDS C | Modernization and On Going Campus Improvements     |
| NEEDS D | General Facilities Improvements and Repairs        |

| CSI   | Description                                   | NEEDS A   | NEEDS B | NEEDS C   | NEEDS D    |
|-------|-----------------------------------------------|-----------|---------|-----------|------------|
| 1.00  | DIVISION 1 - GENERAL REQUIREMENTS             | \$ -      | \$ -    | \$ -      | \$ -       |
| 2.00  | DIVISION 2 - EXISTING CONDITIONS - DEMOLITION | \$ -      | \$ -    | \$ -      | \$ 23,785  |
| 3.00  | DIVISION 3 - CONCRETE                         | \$ -      | \$ -    | \$ -      | \$ -       |
| 4.00  | DIVISION 4 - MASONRY                          | \$ -      | \$ -    | \$ -      | \$ -       |
| 5.00  | DIVISION 5 - METALS                           | \$ -      | \$ -    | \$ -      | \$ -       |
| 6.00  | DIVISION 6 - WOOD & PLASTICS                  | \$ -      | \$ -    | \$ -      | \$ 19,123  |
| 7.00  | DIVISION 7 - THERMAL & MOISTURE PROTECTION    | \$ -      | \$ -    | \$ -      | \$ -       |
| 8.00  | DIVISION 8 - DOOR & WINDOWS                   | \$ 37,500 | \$ -    | \$ -      | \$ 30,588  |
| 9.00  | DIVISION 9 - FINISHES                         | \$ -      | \$ -    | \$ -      | \$ 144,042 |
| 10.00 | DIVISION 10- SPECIALTIES                      | \$ -      | \$ -    | \$ -      | \$ -       |
| 11.00 | DIVISION 11 - EQUIPMENT                       | \$ -      | \$ -    | \$ 62,499 | \$ -       |
| 12.00 | DIVISION 12- FURNISHING                       | \$ -      | \$ -    | \$ -      | \$ -       |
| 13.00 | DIVISION 13 - SPECIAL CONSTRUCTION            | N/A       |         |           |            |
| 14.00 | DIVISION 14 - CONVEYING SYSTEMS               | N/A       |         |           |            |
| 23.00 | DIVISION 23 - HVAC                            | \$ -      | \$ -    | \$ -      | \$ 270,768 |
| 21.00 | DIVISION 21 -FIRE SUPPRESSION                 | \$ -      | \$ -    | \$ -      | \$ -       |
| 22.00 | DIVISION 22 -PLUMBING                         | \$ -      | \$ -    | \$ -      | \$ -       |
| 26.00 | DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM      | \$ 32,799 | \$ -    | \$ -      | \$ 52,327  |
| 31.00 | DIVISION 31 -EARTHWORK                        | \$ -      | \$ -    | \$ -      | \$ -       |
| 32.00 | DIVISION 32 -EXTERIOR IMPROVEMENTS            | \$ -      | \$ -    | \$ -      | \$ -       |
| 33.00 | DIVISION 33 -UTILITIES                        | \$ 93,000 | \$ -    | \$ 1,000  | \$ -       |
| 35.00 | RELOCATABLE CLASSROOMS/BLDG EXPANSION         | \$ -      | \$ -    | \$ -      | \$ -       |

|  |                     |            |      |           |            |
|--|---------------------|------------|------|-----------|------------|
|  | SUBTOTAL HARD COSTS | \$ 163,299 | \$ - | \$ 63,499 | \$ 540,633 |
|--|---------------------|------------|------|-----------|------------|

|     |                          |           |      |          |           |
|-----|--------------------------|-----------|------|----------|-----------|
| 10% | Construction Contingency | \$ 16,330 | \$ - | \$ 6,350 | \$ 54,063 |
|-----|--------------------------|-----------|------|----------|-----------|

|    |                 |           |      |          |           |
|----|-----------------|-----------|------|----------|-----------|
| 8% | Cost Escalation | \$ 13,064 | \$ - | \$ 5,080 | \$ 43,251 |
|----|-----------------|-----------|------|----------|-----------|

|       |                        |          |      |        |          |
|-------|------------------------|----------|------|--------|----------|
| 1.04% | General Liability / WC | \$ 1,698 | \$ - | \$ 660 | \$ 5,623 |
|-------|------------------------|----------|------|--------|----------|

|  |                  |            |      |           |            |
|--|------------------|------------|------|-----------|------------|
|  | TOTAL HARD COSTS | \$ 194,391 | \$ - | \$ 75,589 | \$ 643,570 |
|--|------------------|------------|------|-----------|------------|

|            |
|------------|
| \$ 913,550 |
|------------|