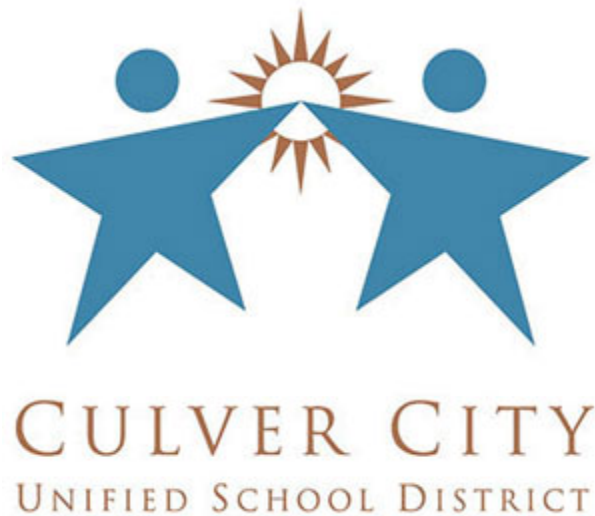


**Culver City Unified School District
Needs Assessment**

**Cost/Budget Categorization &
Project Priority Analysis**



**Based on Preliminary Cost Study Dated
May 13, 2013**

**Prepared by Balfour Beatty Construction
August 16, 2013**

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CULVER CITY
UNIFIED SCHOOL DISTRICT

Summary of Work Categories

CULVER CITY UNIFIED SCHOOL DISTRICT - Category Summary

PROPOSED CAPITAL INVESTMENTS (\$165,300,161)

Based on Needs Assessment Cost Study Dated May 13, 2013


| 1.SAFETY & SECURITY UPGRADES | 2. ADA (DISABILITIES) UPGRADES | 3. CLASSROOM TECHNOLOGY | 4A.ENERGY CONSERVATION /GREEN BLDG UPGRADES | 4B. HVAC + AIR FILTRATION | 5A. FACILITY RENOVATIONS (Buildings) | 5B. FACILITY RENOVATIONS (HS Athletics) | 5C. FACILITY RENOVATIONS (Site Finishes) | 6. NEW FACILITIES / BLDG EXPANSION |
|---|---|--|---|--|--|--|--|------------------------------------|
| \$33,846,150 | \$23,119,993 | \$13,648,981 | \$25,795,724 | \$12,192,373 | \$41,667,297 | \$10,113,083 | \$4,916,564 | N/A |
| PERIMETER SECURITY FENCING & GATE ACCESS UPGRADES | UPGRADE/INSTALL NEW RAMPS AND RAILINGS | DISTRICT-WIDE FIBER OPTIC @ 1 GIGABIT / SECOND NETWORK | ROOFING AND INSULATION IMPROVEMENTS | HIGH EFFICIENCY HVAC + AIR FILTRATION - ALL SITES | INTERIOR AND EXTERIOR BLDG RENOVATIONS | ATHLETIC FIELDS PHASE 2 IMPROVEMENTS | SITE IMPORVMENTS (HARDSCP E AND LANDSCAPING) | (NONE/FUTURE) |
| DISTRICT-WIDE PAVING UPGRADES | FIX BATHROOMS & UPGRADE PLUMBING FIXTURES | SCHOOL-SITE HIGH SPEED LOCAL AREA NETWORK UPGRADES | SHADING IMPROVEMENTS | COOLING/AIR CONDITIONING UPGRADES (EXCLUDED/FUTURE) | FROST AUDITORIUM PHASE 2 IMPROVEMENTS | VISITOR PARKING IMPROVEMENTS | | |
| SITE EXTERIOR LIGHTING UPGRADES | UPGRADE DOORS AND FINISH HARDWARE PER CURRENT CODES | CLASSROOM TECHNOLOGY SUPPORT INFRASTRUCTURE | REPLACE EXISTING WINDOWS | | NATATORIUM STRUCTURAL SEISMIC IMPROVEMENTS | STORAGE BUILDNG B & VISITOR LOCKERS IMPROVEMENTS | | |
| SITE VIDEO MONITORING NETWORK UPGRADES | | CLASSROOM VISUAL AID - AUDIO/VIDEO UPGRADES | REPLACE/MODERNIZE INTERIOR LIGHTING | | | | | |
| PLAYGROUND AREA REPAIRS & UPGRADES | | TECH EQUIP (COMPUTERS, ETC) EXCLUDED (TBD) | | | | | | |
| FIRE ALARM SYSTEM UPGRADES | | | | | | | | |
| PA SYSTEM UPGRADES | | | | | | | | |



CULVER CITY
UNIFIED SCHOOL DISTRICT

Project/Category
Summary Sheets

Culver City USD Needs Assessment
Category 1 Projects - Security & Safety Upgrades
 Conceptual Budget
 August 16, 2013

| DESCRIPTION | AMOUNT |
|--|---|
| DESCRIPTION Work would include District wide improvements to existing fire/life safety, security and other critical school facility systems. This scope of work Includes modernizing existing security systems, adding cameras, enhancing access controls, gates and perimeter fencing. Work would include new fire alarm and exterior public address systems as well as selected site lighting upgrades at school grounds and parking lots. These safety improvements would also include repairs to damaged playground equipment and paving at playgrounds. Work also includes the removal of any hazardous materials present in the school buildings. Ceilings would typically need to be repaired/replaced during this process and incidental painting and other repairs would also be included in these projects. | |
| DIRECT TRADE COSTS asbestos/haz mat removals exterior/site illumination fire sprinklers fire alarm upgrades PA system upgrades security systems ceiling repairs (site) paving repairs/improvements (site) grading for paving changes (site) drainage repairs/modification for paving changes (site) playground equipment, perimeter fencing, misc site accessories Subtotal - Direct Trade Costs General Conditions SUBTOTAL - Construction Costs Construction Contingency (scope clarifications, escalation, & post bid changes) Cost Escalation General Liability/WC SUBTOTAL - Construction Budget SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment SUBTOTAL - Soft Costs |  3,688,595 474,400 None 2,576,621 1,050,000 1,339,544 4,496,132 2,449,930 1,118,863 636,297 1,762,388 19,592,770 1,567,422 21,160,192 2,116,019 2,539,223 220,066 26,035,500 included included included (Excluded/Future) 7,810,650 |
| TOTAL - Category 1 (SECURITY & SAFETY UPGRADES) | 33,846,150 |

Culver City USD Needs Assessment
Category 2 Projects - ADA/Code Egress Improvements
Conceptual Budget
August 16, 2013

| DESCRIPTION | | AMOUNT |
|---|--|---|
| DESCRIPTION These projects would include District wide improvements to renovate existing facilities for code mandated ADA (disabilities) access to all areas of school facilities. Work would also include renovations to existing restrooms, replacement of existing outdated plumbing fixtures, toilet partitions and accessories. Scope of work would also include removing and replacing existing non code complaint drinking fountains. These upgrades would also include door and finish hardware modifications for code complaint exiting/egress within each building. These projects would also include installing new code approved handrails and signage throughout school buildings and site | | |
| DIRECT TRADE COSTS plumbing/fixture upgrades toilet partitions & accessories signage doors railings | | 8,620,353 1,739,590 304,283 2,058,785 660,630 |
| Subtotal - Direct Trade Costs | | 13,383,641 |
| General Conditions | | 1,070,691 |
| SUBTOTAL - Construction Costs | | 14,454,332 |
| Construction Contingency (scope clarifications, escalation, & post bid changes) | | 1,445,433 |
| Cost Escalation General Liability/WC | | 1,734,520 150,325 |
| SUBTOTAL - Construction Budget | | 17,784,610 |
| SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment | | included included included (Excluded/Future) |
| SUBTOTAL - Soft Costs | | 5,335,383 |
| TOTAL - Category 2 (ADA/CODE EGRESS IMPROVEMENTS) | | 23,119,993 |



Culver City USD Needs Assessment

Category 3 Projects - Classroom Technology

Conceptual Budget

August 16, 2013

| DESCRIPTION | AMOUNT |
|---|---|
| DESCRIPTION Work includes District wide modernizations utilizing state of art technology into classrooms. This work would include new computer and data systems (infrastructure) for all classrooms. Scope of work would also include improvements to existing telecom networks for internet access and District wide communications. The work would also include new classroom visual aid equipment including audio, video, projection systems and flexible white board and tackable surface systems at walls. | |
| DIRECT TRADE COSTS classroom technology/telecom systems classroom AV equipment and accessories new equipment/devices *computers | 5,057,411 2,843,675 Excluded (FF&E) |
| Subtotal - Direct Trade Costs | 7,901,086 |
| General Conditions | 632,087 |
| SUBTOTAL - Construction Costs | 8,533,173 |
| Construction Contingency (scope clarifications, escalation, & post bid changes) | 853,317 |
| Cost Escalation | 1,023,981 |
| General Liability/WC | 88,745 |
| SUBTOTAL - Construction Budget | 10,499,216 |
| SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment | included included included (Excluded/Future) |
| SUBTOTAL - Soft Costs | 3,149,765 |
| TOTAL - Category 3 (CLASSROOM TECHNOLOGY) | 13,648,981 |




Culver City USD Needs Assessment
Category 4A Projects - ENERGY CONSERVATION/GREEN BLDG UPGRADES
 Conceptual Budget
 August 16, 2013

| DESCRIPTION | AMOUNT |
|--|--|
| DESCRIPTION Work would include renovations to existing building shell and facades that will improve energy efficiency of each facility and result in long term savings in future energy costs. Work would include increase the insulation "R" value of existing roofing areas and exterior walls. Scope of work also includes sealing/insulating any existing openings at piping penetrations as well as adding joint sealants between facade materials to reduce cooling or heating loss. Other energy efficiency related projects include removing and replacing outdated costly windows with modern energy efficient and sound proof double glazed windows. The scope of work would also include removing old energy draining light fixtures and replace them with low energy modern design light fixtures. Work also includes allowances for power system and equipment modifications. Additional shading structures and canopies would also be added to the school grounds and at building perimeters which would reduce heat gain and provide additional comfort to students. | |
| DIRECT TRADE COSTS new roofing/insulation systems new energy efficient windows traffic coatings at exterior decks joint sealants  insulated fire stopping at openings electrical (power, equipment) improvements shade structures/covering walkways selected lighting upgrades (& control systems) - excludes LED fixtures* (*future analysis of potential payback using low energy LED fixtures is recommend) Subtotal - Direct Trade Costs General Conditions SUBTOTAL - Construction Costs Construction Contingency (scope clarifications, escalation, & post bid changes) Cost Escalation General Liability/WC SUBTOTAL - Construction Budget SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment SUBTOTAL - Soft Costs | 2,994,431 6,186,507 172,260 326,986 385,122 1,031,730 2,059,754 1,775,771 14,932,561 1,194,605 16,127,166 1,612,717 1,935,260 167,723 19,842,865 included included included (Excluded/Future) 5,952,859 |
| TOTAL - Category 4A (ENERGY CONSERVATION/GREEN BLDG) | 25,795,724 |

Culver City USD Needs Assessment

Category 4B Projects - HVAC UPGRADES

Conceptual Budget
August 16, 2013

| DESCRIPTION | AMOUNT |
|--|---|
| DESCRIPTION Work would include upgrading existing HVAC systems to increase efficiency and performance for heating and air ventilation. The goal would also be to increase indoor air quality for occupants by modernizing equipment and air filtrating/monitoring systems. Scope of work would require removing and replacing existing outdated air distribution equipment and repair/replace existing ductwork, piping, and devices as needed. Cost allowances however currently would not include system wide enhancements to add/increase more cooling capacities to existing building systems. | |
| DIRECT TRADE COSTS Upgrade HVAC systems (to meet energy and air quality standards) Add new cooling to existing HVAC systems | 7,057,889 None (future) |
|  | |
| Subtotal - Direct Trade Costs | 7,057,889 |
| General Conditions | 564,631 |
| SUBTOTAL - Construction Costs | 7,622,520 |
| Construction Contingency (scope clarifications, escalation, & post bid changes) | 762,252 |
| Cost Escalation | 914,702 |
| General Liability/WC | 79,274 |
| SUBTOTAL - Construction Budget | 9,378,749 |
| SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment | included included included (Excluded/Future) |
| SUBTOTAL - Soft Costs | 2,813,625 |
| TOTAL - Category 4B (HVAC UPGRADES) | 12,192,373 |

Category 5A Projects - FACILITY RENOVATIONS (BUILDINGS)

Conceptual Budget

August 16, 2013

| DESCRIPTION | AMOUNT |
|--|---|
| DESCRIPTION Work would include renovations to structural framing, concrete, exterior façade and interior finishes of existing school buildings. These projects include substantial structural upgrades to selected buildings such as the Natatorium and Robert Frost Auditorium. Old outdated casework at classrooms, laboratories and libraries would typically be removed and replaced with modern more durable materials. Existing floor covering would be replaced as well as paneling and building accessories. Exterior plaster facade would be repaired along with interior drywall. Exterior partitions would get new paint finishes. Durable maintenance free materials would be used resulting in possible long term savings in maintenance costs. | |
| DIRECT TRADE COSTS concrete rough carpentry/framing seismic retrofit existing structures framing improvements to Lab building 15 (HS) remove pool at Natatorium casework painting/coatings plaster drywall (partitions) carpet/flooring ceramic tile epoxy flooring wood flooring repairs building accessories food service equipment theater equipment upgrades window covering paneling Subtotal - Direct Trade Costs General Conditions SUBTOTAL - Construction Costs Construction Contingency (scope clarifications, escalation, & post bid changes) Cost Escalation General Liability/WC SUBTOTAL - Construction Budget SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment SUBTOTAL - Soft Costs | 1,110,275 1,259,183 981,393 310,273 395,551 7,232,456 1,889,955 425,127 2,177,836 3,286,534 1,817,327 1,748,015 261,598 110,878 317,410 17,500 139,563 639,381 24,120,255 1,929,620 26,049,875 2,604,988 3,125,985 270,919 32,051,767 included included included (Excluded/Future) 9,615,530 |
| TOTAL - Category 5A (FACILITY RENOVATIONS -BLDGS) | 41,667,297 |




Culver City USD Needs Assessment

Category 5B Projects - FACILITY RENOVATIONS (HS ATHLETICS)

Conceptual Budget

August 16, 2013

| DESCRIPTION | AMOUNT |
|--|---|
| DESCRIPTION Work would include renovations to existing High School athletic facilities and associated site areas. Sports facilities that would be improved include tennis courts, practice fields #1 and #2, shot put area, as well as softball and baseball fields. Work would also include renovations to existing volleyball and basketballs courts. Storage Building B and Visitors Locker facility would also be renovated. Parking lots serving existing athletic facilities also will need improvements which would includes replace the existing decomposing asphalt paving at Lots #1 and #2. | |
| DIRECT TRADE COSTS HS sport field improvements building B (storage Building) Building C (Visitors) visitor parking improvements | 4,548,589 567,899 501,802 442,881 |
|  | |
| Subtotal - Direct Trade Costs | 6,061,171 |
| General Conditions | 261,403 |
| SUBTOTAL - Construction Costs | 6,322,574 |
| Construction Contingency (scope clarifications, escalation, & post bid changes) | 632,257 |
| Cost Escalation | 758,709 |
| General Liability/WC | 65,755 |
| SUBTOTAL - Construction Budget | 7,779,295 |
| SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment | included included included (Excluded/Future) |
| SUBTOTAL - Soft Costs | 2,333,788 |
| TOTAL - Category 5B (FACILITY RENOVATIONS - ATHLETICS) | 10,113,083 |

Culver City USD Needs Assessment

Category 5C Projects - FACILITY RENOVATIONS (SITE FINISHES)

Conceptual Budget

August 16, 2013

| DESCRIPTION | AMOUNT |
|--|---|
| DESCRIPTION Work would include improvements to site finishes at building entries and perimeters. The proposed scope of work includes repair and replacement of existing site walls, concrete curbs, walkways and stairs. These site finishes would also include new drought resistant landscaping and irrigation systems at building entries, parking and building perimeters. | |
| DIRECT TRADE COSTS site concrete/rebar masonry ball wall replacements brick wall repairs landscaping & irrigation  | 651,170 226,877 485,760 1,529,024 |
| Subtotal - Direct Trade Costs | 2,892,831 |
| General Conditions | 180,944 |
| SUBTOTAL - Construction Costs | 3,073,775 |
| Construction Contingency (scope clarifications, escalation, & post bid changes) | 307,377 |
| Cost Escalation | 368,853 |
| General Liability/WC | 31,967 |
| SUBTOTAL - Construction Budget | 3,781,972 |
| SOFT COSTS design costs (architecture, engineering & specialty consultants) plan check (DSA), permits, testing and inspections administration and management FF&E - furniture, fixtures and equipment | included included included (Excluded/Future) |
| SUBTOTAL - Soft Costs | 1,134,592 |
| TOTAL - Category 5C (FACILITY RENOVATIONS - SITE FINISHES) | 4,916,564 |



CULVER CITY
UNIFIED SCHOOL DISTRICT

Detail Costs
Organized by Work Category

Culver City Unified School District
Needs Assessment Study
OVERALL SUMMARY of Project CATEGORIES FOR BOND PROGRAM
August 16, 2013

| Description | Direct Trade Costs | General Conditions | SUBTOTAL | Contingency | Escalation | Insurance | SUBTOTAL CONSTRUCTION | Soft Costs | TOTALS |
|--|--------------------|--------------------|------------|-------------|------------|-----------|-----------------------|------------|------------|
| Category 1 - Health & Life Safety | | | | | | | | | |
| asbestos/haz mat removals | 3,688,595 | 295,088 | 3,983,683 | 398,368 | 478,042 | 41,430 | 4,901,523 | 1,470,457 | 6,371,980 |
| exterior/site illumination | 474,400 | 37,952 | 512,352 | 51,235 | 61,482 | 5,328 | 630,398 | 189,119 | 819,517 |
| fire sprinklers | None | n/a | n/a | n/a | n/a | 0 | None | n/a | None |
| fire alarm upgrades | 2,576,621 | 206,130 | 2,782,751 | 278,275 | 333,930 | 28,941 | 3,423,896 | 1,027,169 | 4,451,065 |
| PA system upgrades | 1,050,000 | 84,000 | 1,134,000 | 113,400 | 136,080 | 11,794 | 1,395,274 | 418,582 | 1,813,856 |
| security systems | 1,339,544 | 107,164 | 1,446,708 | 144,671 | 173,605 | 15,046 | 1,780,029 | 534,009 | 2,314,038 |
| ceilings repairs | 4,496,132 | 359,691 | 4,855,823 | 485,582 | 582,699 | 50,501 | 5,974,604 | 1,792,381 | 7,766,985 |
| (site) paving improvements | 2,449,930 | 195,994 | 2,645,924 | 264,592 | 317,511 | 27,518 | 3,255,545 | 976,664 | 4,232,209 |
| grading for paving changes | 1,118,863 | 89,509 | 1,208,372 | 120,837 | 145,005 | 12,567 | 1,486,781 | 446,034 | 1,932,815 |
| drainage for paving changes | 636,297 | 50,904 | 687,201 | 68,720 | 82,464 | 7,147 | 845,532 | 253,660 | 1,099,191 |
| (site) equipment | 1,762,388 | 140,991 | 1,903,379 | 190,338 | 228,405 | 19,795 | 2,341,918 | 702,575 | 3,044,493 |
| Subtotal - Category 1 (Health & Life Safety) | 19,592,770 | 1,567,422 | 21,160,192 | 2,116,019 | 2,539,223 | 220,066 | 26,035,500 | 7,810,650 | 33,846,150 |
| Category 2 - ADA/Egress Code Upgrades | | | | | | | | | |
| plumbing/fixture upgrades | 8,620,353 | 689,628 | 9,309,981 | 930,998 | 1,117,198 | 96,824 | 11,455,000 | 3,436,500 | 14,891,500 |
| toilet accessories | 1,739,590 | 139,167 | 1,878,757 | 187,876 | 225,451 | 19,539 | 2,311,623 | 693,487 | 3,005,110 |
| signage | 304,283 | 24,343 | 328,626 | 32,863 | 39,435 | 3,418 | 404,341 | 121,302 | 525,643 |
| doors | 2,058,785 | 164,703 | 2,223,488 | 222,349 | 266,819 | 23,124 | 2,735,779 | 820,734 | 3,556,513 |
| railings | 660,630 | 52,850 | 713,480 | 71,348 | 85,618 | 7,420 | 877,866 | 263,360 | 1,141,226 |
| Subtotal - Category 2 (ADA/Egress Code Upgrades) | 13,383,641 | 1,070,691 | 14,454,332 | 1,445,433 | 1,734,520 | 150,325 | 17,784,610 | 5,335,383 | 23,119,993 |
| Category 3 - Classroom Technology | | | | | | | | | |
| technology/telecom systems | 5,057,411 | 404,593 | 5,462,004 | 546,200 | 655,440 | 56,805 | 6,720,450 | 2,016,135 | 8,736,584 |
| classroom AV equipment and accessories | 2,843,675 | 227,494 | 3,071,169 | 307,117 | 368,540 | 31,940 | 3,778,766 | 1,133,630 | 4,912,396 |
| Subtotal - Category 3 (Classroom Technology) | 7,901,086 | 632,087 | 8,533,173 | 853,317 | 1,023,981 | 88,745 | 10,499,216 | 3,149,765 | 13,648,981 |
| Category 4A - Energy Efficiency/Green Building Upgrades | | | | | | | | | |
| new roofing systems | 2,994,431 | 239,554 | 3,233,985 | 323,399 | 388,078 | 33,633 | 3,979,096 | 1,193,729 | 5,172,824 |
| windows | 6,186,507 | 494,921 | 6,681,428 | 668,143 | 801,771 | 69,487 | 8,220,828 | 2,466,249 | 10,687,077 |
| traffic coatings at exterior decks | 172,260 | 13,781 | 186,041 | 18,604 | 22,325 | 1,935 | 228,905 | 68,671 | 297,576 |
| sealants | 326,986 | 26,159 | 353,145 | 35,314 | 42,377 | 3,673 | 434,509 | 130,353 | 564,862 |
| fire stopping | 385,122 | 30,810 | 415,932 | 41,593 | 49,912 | 4,326 | 511,762 | 153,529 | 665,291 |
| electrical (power, equipment) | 1,031,730 | 82,538 | 1,114,268 | 111,427 | 133,712 | 11,588 | 1,370,996 | 411,299 | 1,782,295 |
| shade structures/covering walkways | 2,059,754 | 164,780 | 2,224,534 | 222,453 | 266,944 | 23,135 | 2,737,067 | 821,120 | 3,558,187 |
| lighting | 1,775,771 | 142,062 | 1,917,833 | 191,783 | 230,140 | 19,945 | 2,359,701 | 707,910 | 3,067,612 |
| Subtotal - Category 4A (Energy Efficiency Upgrades) | 14,932,561 | 1,194,605 | 16,127,166 | 1,612,717 | 1,935,260 | 167,723 | 19,842,865 | 5,952,859 | 25,795,724 |
| Category 4B - HVAC Upgrades | | | | | | | | | |
| HVAC - energy efficiency improvements, filtering , ventilation | 7,057,889 | 564,631 | 7,622,520 | 762,252 | 914,702 | 79,274 | 9,378,749 | 2,813,625 | 12,192,373 |
| HVAC - system upgrades (cooling) | None | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Subtotal - Category 4B (HVAC Upgrades) | 7,057,889 | 564,631 | 7,622,520 | 762,252 | 914,702 | 79,274 | 9,378,749 | 2,813,625 | 12,192,373 |

Culver City Unified School District
Needs Assessment Study
OVERALL SUMMARY of Project CATEGORIES FOR BOND PROGRAM
August 16, 2013

[illegible]



CULVER CITY
UNIFIED SCHOOL DISTRICT

**Detail Costs
Organized by School Site**

Culver City Unified School District
Needs Assessment Study
OVERALL COST SUMMARY BY SCHOOL SITE (Based on Needs Assessment Cost Study May2013)
August 16, 2013

| Description | Farragut | El Rincon Elementary | La Ballona Elementary | Linwood Elementary | El Marino Elementary | Culver City Middle School | Natatorium | Culver City HS | Culver City HS Auditorium | Culver City HS Sports Field | Culver Park High School | Children's Dev. Center | Adult School | TOTALS |
|--|------------------|-------------------------|--------------------------|-----------------------|-------------------------|------------------------------|----------------|------------------|------------------------------|--------------------------------|----------------------------|---------------------------|----------------|-------------------|
| Category 1 - Health & Life Safety | | | | | | | | | | | | | | |
| asbestos/haz mat removals | 250,370 | 25,347 | 250,024 | 250,000 | 323,414 | 540,306 | 290,377 | 1,328,000 | 252,395 | n/a | 53,656 | 60,000 | 64,706 | 3,688,595 |
| exterior/site illumination | None | 82,000 | 82,000 | 82,000 | 82,000 | 0 | 0 | 80,400 | 0 | n/a | 66,000 | 0 | 0 | 474,400 |
| fire sprinklers | None | None | None | None | None | None | None | None | None | n/a | None | None | None | None |
| fire alarm upgrades | 163,321 | 188,431 | 181,417 | 193,828 | 187,115 | 573,802 | 113,726 | 792,622 | 98,851 | n/a | 34,656 | 23,510 | 25,342 | 2,576,621 |
| PA system upgrades | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 150,000 | 0 | n/a | 0 | 0 | 0 | 1,050,000 |
| security systems | 77,618 | 86,477 | 84,003 | 88,381 | 86,012 | 202,433 | 100,122 | 339,630 | 245,408 | n/a | 12,226 | 8,294 | 8,940 | 1,339,544 |
| ceilings repairs | 273,946 | 326,882 | 312,415 | 333,788 | 324,601 | 969,929 | 298,749 | 1,339,812 | 170,229 | n/a | 59,022 | 39,741 | 47,018 | 4,496,132 |
| (site) paving improvements | 122,003 | 263,355 | 120,285 | 120,285 | 222,440 | 195,804 | 0 | 1,027,788 | 0 | n/a | 125,990 | 125,990 | 125,990 | 2,449,930 |
| grading for paving changes | 65,416 | 99,843 | 65,416 | 65,416 | 89,580 | 139,084 | 0 | 517,980 | 0 | n/a | 25,376 | 25,376 | 25,376 | 1,118,863 |
| drainage for paving changes | 31,563 | 70,911 | 31,563 | 31,563 | 48,725 | 68,986 | 0 | 352,986 | 0 | n/a | 0 | 0 | 0 | 636,297 |
| (site) equipment | 150,145 | 161,942 | 600,559 | 207,907 | 153,143 | 170,270 | 289 | 317,882 | 251 | n/a | 0 | 0 | 0 | 1,762,388 |
| Subtotal - Category (Health & Life Safety) | 1,284,382 | 1,455,188 | 1,877,682 | 1,523,168 | 1,667,030 | 3,010,614 | 803,263 | 6,247,100 | 767,134 | 0 | 376,926 | 282,911 | 297,372 | 19,592,770 |
| Category 2 - ADA/Egress Code Upgrades | | | | | | | | | | | | | | |
| plumbing/fixture repairs | 545,923 | 629,852 | 606,411 | 647,897 | 625,456 | 1,918,011 | 381,011 | 2,655,486 | 331,174 | n/a | 115,842 | 78,583 | 84,707 | 8,620,353 |
| toilet accessories | 115,558 | 129,422 | 123,310 | 135,403 | 128,603 | 375,181 | 75,093 | 530,498 | 65,843 | n/a | 26,801 | 16,369 | 17,509 | 1,739,590 |
| signage | 23,653 | 26,521 | 20,720 | 22,138 | 21,371 | 65,536 | 12,989 | 90,528 | 11,290 | n/a | 3,958 | 2,685 | 2,894 | 304,283 |
| doors | 98,075 | 127,980 | 116,770 | 124,758 | 120,437 | 369,331 | 292,858 | 510,174 | 63,625 | n/a | 125,608 | 15,132 | 94,037 | 2,058,785 |
| railings | 14,250 | 4,370 | 74,195 | 74,195 | 14,250 | 34,200 | 74,195 | 74,195 | 74,195 | n/a | 74,195 | 74,195 | 74,195 | 660,630 |
| Subtotal - Category 2 (ADA/Egress) | 797,459 | 918,145 | 941,406 | 1,004,391 | 910,117 | 2,762,259 | 836,146 | 3,860,881 | 546,127 | 0 | 346,404 | 186,964 | 273,342 | 13,383,641 |
| Category 3 - Classroom Technology | | | | | | | | | | | | | | - |
| electrical/technology | 421,611 | 447,996 | 440,626 | 453,667 | 446,613 | 952,929 | 119,499 | 1,332,856 | 103,868 | n/a | 286,415 | 24,703 | 26,628 | 5,057,411 |
| AV equipment | 245,990 | 308,754 | 267,770 | 124,704 | 278,056 | 619,505 | 64,513 | 685,106 | 64,325 | n/a | 102,632 | 41,150 | 41,170 | 2,843,675 |
| classroom/school program changes/upgrades | None | None | None | None | None | None | None | None | None | None | None | None | None | - |
| Subtotal - Category 3 - Classroom Technology | 667,601 | 756,750 | 708,396 | 578,371 | 724,669 | 1,572,434 | 184,012 | 2,017,962 | 168,193 | 0 | 389,047 | 65,853 | 67,798 | 7,901,086 |
| Category 4A - Energy Efficiency/Green Building Upgrades | | | | | | | | | | | | | | |
| new roofing systems | 350,040 | 250,000 | 63,280 | 50,000 | 350,040 | 1,050,608 | 230,916 | 279,275 | 200,712 | n/a | 70,368 | 47,736 | 51,456 | 2,994,431 |
| windows | 392,136 | 452,425 | 435,586 | 465,385 | 449,265 | 1,377,708 | 273,058 | 1,903,097 | 237,342 | n/a | 83,210 | 56,448 | 60,847 | 6,186,507 |
| traffic coatings at exterior decks | None | 81,000 | None | 0 | 0 | 91,260 | 0 | 0 | 0 | n/a | 0 | 0 | 0 | 172,260 |
| sealants | 20,726 | 23,913 | 23,023 | 24,598 | 23,746 | 72,818 | 14,432 | 100,587 | 12,545 | n/a | 4,398 | 2,984 | 3,216 | 326,986 |
| fire stopping | 24,457 | 28,217 | 27,167 | 28,305 | 28,020 | 85,925 | 17,030 | 118,692 | 14,803 | n/a | 5,190 | 3,521 | 3,795 | 385,122 |
| electrical (power, equipment) | 45,183 | 52,129 | 50,189 | 53,623 | 51,765 | 158,742 | 67,543 | 470,745 | 58,708 | n/a | 9,588 | 6,504 | 7,011 | 1,031,730 |
| shade structures/covering walkways | 112,500 | 165,542 | 112,500 | 112,500 | 554,596 | 0 | 8,659 | 673,930 | 7,527 | n/a | 112,000 | 100,000 | 100,000 | 2,059,754 |
| lighting | 189,361 | 123,867 | 119,257 | 127,415 | 123,002 | 377,195 | 74,759 | 521,038 | 64,981 | n/a | 22,782 | 15,455 | 16,659 | 1,775,771 |
| Subtotal - Category 4A (Energy) | 1,134,403 | 1,177,093 | 831,002 | 861,826 | 1,580,434 | 3,214,256 | 686,397 | 4,067,364 | 596,618 | 0 | 307,536 | 232,648 | 242,984 | 14,932,561 |
| Category 4B - HVAC Upgrades | | | | | | | | | | | | | | |
| HVAC - energy efficiency improvements | 397,525 | 461,033 | 651,076 | 471,780 | 671,523 | 1,403,922 | 316,355 | 2,204,856 | 274,975 | n/a | 84,354 | 57,521 | 62,969 | 7,057,889 |
| HVAC - system upgrades (cooling, filtering, ventilati | None | None | None | None | None | None | None | None | None | None | None | None | None | None (TBD) |
| Subtotal - Category 4B (HVAC Upgrades) | 397,525 | 461,033 | 651,076 | 471,780 | 671,523 | 1,403,922 | 316,355 | 2,204,856 | 274,975 | 0 | 84,354 | 57,521 | 62,969 | 7,057,889 |

Culver City Unified School District
Needs Assessment Study
OVERALL COST SUMMARY BY SCHOOL SITE (Based on Needs Assessment Cost Study May2013)
August 16, 2013

| Description | Farragut | El Rincon Elementary | La Ballona Elementary | Linwood Elementary | El Marino Elementary | Culver City Middle School | Natatorium | Culver City HS | Culver City HS Auditorium | Culver City HS Sports Field | Culver Park High School | Children's Dev. Center | Adult School | TOTALS |
|--|------------|-------------------------|--------------------------|-----------------------|-------------------------|------------------------------|------------|----------------|------------------------------|--------------------------------|----------------------------|---------------------------|--------------|-------------|
| Balfour Beatty Construction | | | | | | | | | | | | | | |
| Category 5A - Renovations Interiors & Infrastructure (buildings) | | | | | | | | | | | | | | |
| concrete | 25,617 | 29,556 | 28,456 | 30,403 | 29,349 | 90,002 | 274,790 | 124,325 | 15,505 | n/a | 268,454 | 3,688 | 190,130 | 1,110,275 |
| rough carpentry/framing | 91,713 | 41,967 | 83,687 | 91,872 | 83,940 | 282,895 | 93,954 | 400,837 | 46,853 | n/a | 13,985 | 11,592 | 15,888 | 1,259,183 |
| seismic retrofit existing structures | None | None | None | None | None | None | 981,393 | none | | n/a | | 0 | 0 | 981,393 |
| framing improvements to Lab building 15 (HS) | | | | | | | | 310,273 | | n/a | | 0 | 0 | 310,273 |
| remove pool at Natatorium | | | | | | | 395,551 | | | n/a | | 0 | 0 | 395,551 |
| casework | 388,820 | 448,599 | 431,902 | 461,449 | 445,466 | 1,876,566 | 270,749 | 2,474,761 | 235,335 | n/a | 82,507 | 55,970 | 60,332 | 7,232,456 |
| painting/coatings | 119,796 | 138,214 | 133,071 | 142,174 | 137,249 | 420,885 | 83,418 | 581,388 | 72,507 | n/a | 25,420 | 17,245 | 18,588 | 1,889,955 |
| plaster | 26,994 | 31,086 | 29,929 | 31,977 | 30,869 | 94,663 | 18,762 | 130,762 | 16,308 | n/a | 5,717 | 3,879 | 4,181 | 425,127 |
| drywall (partitions) | 132,647 | 153,040 | 147,344 | 157,424 | 151,971 | 466,032 | 177,517 | 643,753 | 80,285 | n/a | 28,147 | 19,094 | 20,582 | 2,177,836 |
| carpet/flooring | 201,042 | 231,951 | 223,318 | 238,596 | 230,331 | 706,330 | 152,982 | 1,066,217 | 132,972 | n/a | 42,660 | 28,940 | 31,195 | 3,286,534 |
| ceramic tile | 74,199 | 85,607 | 82,420 | 88,059 | 85,009 | 260,686 | 352,634 | 399,158 | 351,615 | n/a | 15,745 | 10,681 | 11,514 | 1,817,327 |
| epoxy flooring | 104,787 | 104,787 | 104,787 | 104,787 | 104,787 | 104,787 | 389,671 | 104,787 | 338,702 | n/a | 118,746 | 80,555 | 86,832 | 1,748,015 |
| wood flooring repairs | | | | | | 108,800 | | 152,798 | | n/a | | 0 | | 261,598 |
| building accessories | 6,190 | 14,180 | 5,730 | 7,140 | 14,738 | 12,180 | 1,375 | 15,980 | 1,375 | n/a | 27,470 | 2,260 | 2,260 | 110,878 |
| food service equipment | 6,510 | 52,780 | 37,240 | 9,520 | 38,325 | 19,000 | 0 | 154,035 | 0 | n/a | 0 | 0 | 0 | 317,410 |
| theater equipment upgrades | None | 17,500 | None | 0 | 0 | 0 | 0 | 0 | 0 | n/a | 0 | 0 | 0 | 17,500 |
| window covering | 7,876 | 9,087 | 8,749 | 9,347 | 9,025 | 27,671 | 7,216 | 50,293 | 6,272 | n/a | 1,671 | 1,134 | 1,222 | 139,563 |
| paneling | 24,393 | 9,584 | 24,393 | 24,393 | 24,393 | 24,393 | 151,539 | 224,576 | 131,717 | n/a | 0 | 0 | 0 | 639,381 |
| Subtotal - Category 5A (Renovations - Bldgs) | 1,210,584 | 1,367,938 | 1,341,026 | 1,397,141 | 1,385,452 | 4,494,890 | 3,351,551 | 6,833,943 | 1,429,446 | 0 | 630,522 | 235,038 | 442,724 | 24,120,255 |
| Category 5B - Renovate Athletic Facilities | | | | | | | | | | | | | | |
| HS sport field improvements | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 4,548,589 | n/a | n/a | n/a | 4,548,589 |
| HS building B (storage Building) | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 567,899 | n/a | n/a | n/a | 567,899 |
| HS Building C (Visitors) | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 501,802 | n/a | n/a | n/a | 501,802 |
| visitor parking improvements | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 442,881 | n/a | n/a | n/a | 442,881 |
| Subtotal - Category 5B (Athletic Facilities) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,061,171 | 0 | 0 | 0 | 6,061,171 |
| Category 5C - Site Renovations | | | | | | | | | | | | | | |
| site concrete, rebar | 33,839 | 39,798 | 29,339 | 29,339 | 151,286 | 98,707 | 2,887 | 263,465 | 2,510 | n/a | 0 | 0 | 0 | 651,170 |
| masonry ball walls | 95,745 | 35,183 | 30,400 | 30,400 | 35,149 | 0 | 0 | 0 | 0 | n/a | 0 | 0 | 0 | 226,877 |
| brick wall repairs | None | 60,720 | 60,720 | 60,720 | 61,200 | 61,200 | 60,000 | 61,200 | 60,000 | n/a | 0 | 0 | 0 | 485,760 |
| landscaping & irrigation | 130,663 | 178,565 | 130,663 | 130,663 | 118,491 | 209,134 | 0 | 630,845 | 0 | n/a | 0 | 0 | 0 | 1,529,024 |
| Subtotal - Category 5C - Site Renovations | 260,247 | 314,266 | 251,122 | 251,122 | 366,126 | 369,041 | 62,887 | 955,510 | 62,510 | 0 | 0 | 0 | 0 | 2,892,831 |
| Category 6 - Expansion of Facilities | | | | | | | | | | | | | | |
| building expansion | None | None | None | None | None | None | None | None | None | None | None | None | None | None |
| SUBTOTAL - Direct Costs | 5,752,201 | 6,450,413 | 6,601,710 | 6,087,799 | 7,305,351 | 16,827,416 | 6,240,611 | 26,187,616 | 3,845,003 | 6,061,171 | 2,134,789 | 1,060,935 | 1,387,189 | 95,942,204 |
| general conditions | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 990,000 | 495,000 | 1,560,000 | 585,000 | 261,403 | 270,000 | 270,000 | 270,000 | 7,401,403 |
| TOTALS | 6,292,201 | 6,990,413 | 7,141,710 | 6,627,799 | 7,845,351 | 17,817,416 | 6,735,611 | 27,747,616 | 4,430,003 | 6,322,574 | 2,404,789 | 1,330,935 | 1,657,189 | 103,343,607 |
| Construction Contingency 10.0% | 629,220 | 699,041 | 714,171 | 662,780 | 784,535 | 1,781,742 | 673,561 | 2,774,762 | 443,000 | 632,257 | 240,479 | 133,094 | 165,719 | 10,334,361 |
| Cost escalation 12.0% | 755,064 | 838,850 | 857,005 | 795,336 | 941,442 | 2,138,090 | 808,273 | 3,329,714 | 531,600 | 758,709 | 288,575 | 159,712 | 198,863 | 12,401,233 |
| General Liability/WC 1.04% | 65,439 | 72,700 | 74,274 | 68,929 | 81,592 | 185,301 | 70,050 | 288,575 | 46,072 | 65,755 | 25,010 | 13,842 | 17,235 | 1,074,774 |
| TOTAL - Construction | 7,741,924 | 8,601,004 | 8,787,160 | 8,154,843 | 9,652,920 | 21,922,549 | 8,287,495 | 34,140,667 | 5,450,675 | 7,779,295 | 2,958,852 | 1,637,582 | 2,039,005 | 127,153,973 |
| Soft Costs 30% | 2,322,577 | 2,580,301 | 2,636,148 | 2,446,453 | 2,895,876 | 6,576,765 | 2,486,248 | 10,242,200 | 1,635,203 | 2,333,789 | 887,656 | 491,275 | 611,702 | 38,146,191 |
| TOTALS | 10,064,501 | 11,181,305 | 11,423,308 | 10,601,296 | 12,548,796 | 28,499,313 | 10,773,743 | 44,382,867 | 7,085,878 | 10,113,084 | 3,846,508 | 2,128,857 | 2,650,707 | 165,300,161 |

Culver City Unified School District
Needs Assessment Study
SUPPLEMENTAL BOND PROGRAM CATEGORIES
August 16, 2013

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