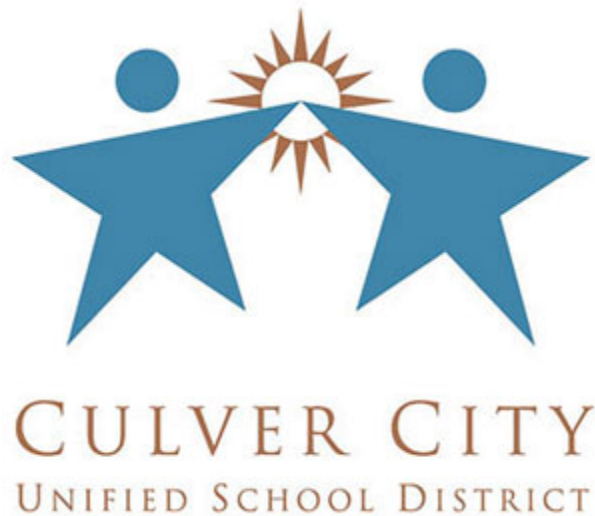


**Culver City Unified School District
Needs Assessment**

**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)	7,057,889
Add new cooling to existing HVAC systems	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

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

[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

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

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