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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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 (HARDSCPE 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								



Project/Category
Summary Sheets

<u>Category 1 Projects</u> - Security & Safety Upgrades

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 pubic 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	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		
General Conditions	1,567,422		
SUBTOTAL - Construction Costs	21,160,192		
Construction Contingency (scope clarifications, escalation, & post bid changes)	2,116,019		
Cost Escalation General Liability/WC	2,539,223 220,066		
SUBTOTAL - Construction Budget	26,035,500		
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	included included included (Excluded/Future) 7,810,650		

TOTAL - Category 1 (SECURITY & SAFETY UPGRADES)	33,846,150
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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	1,734,520		
General Liability/WC	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 SUBTOTAL - Soft Costs	included included included (Excluded/Future) 5,335,383		
TOTAL - Category 2 (ADA/CODE EGRESS IMPROVEMENTS)	23,119,993		
101AL Galogory E (ADA/GODE LONEGO INII NOVEMENTO)	20,110,000		

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 General Liability/WC	1,023,981 88,745		
SUBTOTAL - Construction Budget	10,499,216		
SOFT COSTS design costs (architecture, engineering & specialty consultants)	included		
plan check (DSA), permits, testing and inspections administration and management	included included		
FF&E - furniture, fixtures and equipment	(Excluded/Future)		
SUBTOTAL - Soft Costs	3,149,765		

TOTAL - Category 3 (CLASSROOM TECHNOLOGY)	13,648,981
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Category 4A Projects - ENERGY CONSERVATION/GREEN BLDG UPGRADES

August 10, 2013				
DESCRIPTION	AMOUNT			
Work would include renovations to existing building shell and facades that will in facility and result in long term savings in future energy costs. Work would includ value of existing roofing areas and exterior walls. Scope of work also includes so openings at piping penetrations as well as adding joint sealants between facade heating loss. Other energy efficiency related projects include removing and replay with modern energy efficient and sound proof double glazed windows. The scop removing old energy draining light fixtures and replace them with low energy malso includes allowances for power system and equipment modifications. Additional canopies would also be added to the school grounds and at building perimeters and provide additional comfort to students.	e increase the insulation "R" ealing/insulating any existing e materials to reduce cooling or acing outdated costly windows be of work would also include odern design light fixtures. Work onal shading structures and			
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	2,994,431 6,186,507 172,260 326,986 385,122 1,031,730 2,059,754 1,775,771			
General Conditions SUBTOTAL - Construction Costs	1,194,605			
Construction Contingency (scope clarifications, escalation, & post bid changes)	16,127,166 1,612,717			
Cost Escalation General Liability/WC	1,935,260 167,723			
SUBTOTAL - Construction Budget	19,842,865			
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	included included included (Excluded/Future 5,952,859			

TOTAL - Category 4A (ENERGY CONSERVATION/GREEN BLDG)	25,795,724
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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 General Liability/WC	914,702 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 SUBTOTAL - Soft Costs	included included included (Excluded/Future) 2,813,625		

TOTAL - Category 4B (HVAC UPGRADES)	12,192,373
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Category 5A Projects - FACILITY RENOVATIONS (BUILDIINGS)

Conceptual Budget August 16, 2013

August 10, 2015				
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 an 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	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			
building accessories food service equipment theater equipment upgrades window covering paneling	110,878 317,410 17,500 139,563 639,381			
Subtotal - Direct Trade Costs	24,120,255			
General Conditions SUBTOTAL - Construction Costs	1,929,620 26,049,875			
Construction Contingency (scope clarifications, escalation, & post bid changes)	2,604,988			
Cost Escalation General Liability/WC	3,125,985 270,919			
SUBTOTAL - Construction Budget	32,051,767			
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)			

TOTAL - Category 5A (FACILITY RENOVATIONS -BLDGS)	41,667,297
TOTAL - Category 5A (FACILITY RENOVATIONS -BLDGS)	41,667,297

SUBTOTAL - Soft Costs

9,615,530

Category 5B Projects - FACILITY RENOVATIONS (HS ATHLETICS)

DESCRIPTION	AMOUNT
DESCRIPTION Work would include renovations to existing High School athletic facilities and Sports facilities that would be improved include tennis courts, practice fields as well as softball and baseball fields. Work would also include renovations to basketballs courts. Storage Building B and Visitors Locker facility would also lots serving existing athletic facilities also will need improvements which wo existing decomposing asphalt paving at Lots #1 and #2.	s #1 and #2, shot put area, to existing volleyball and b be renovated. Parking
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 General Liability/WC	758,709 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 SUBTOTAL - Soft Costs	included included included (Excluded/Future) 2,333,788

TOTAL - Category 5B (FACILITY RENOVATIONS - ATHLETICS)	10,113,083
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Category 5C Projects - FACILITY RENOVATIONS (SITE FINISHES)

DESCRIPTION	AMOUNT
DESCRIPTION Work would include improvements to site finishes at building entries and per scope of work includes repair and replacement of existing site walls, concret stairs. These site finishes would also include new drought resistant landscap systems at building entries, parking and building perimeters.	e curbs, walkways and
site concrete/rebar masonry ball wall replacements brick wall repairs landscaping & irrigation Subtotal - Direct Trade Costs	651,170 226,877 485,760 1,529,024 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 General Liability/WC	368,853 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 SUBTOTAL - Soft Costs	included included included (Excluded/Future) 1,134,592

TOTAL - Category 5C (FACILTY RENOVATIONS - SITE FINISHES)	4,916,564
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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	5.057.444	404 500	5.400.004	540,000	055.440	50.005	0.700.450	0.040.405	0.700.504
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	227,494 632,087	3,071,169	307,117	368,540	31,940 88,745	3,778,766	1,133,630	4,912,396 13,648,981
Subtotal - Category 3 (Classroom Technology)	7,901,086	632,067	8,533,173	853,317	1,023,981	00,745	10,499,216	3,149,765	13,640,901
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	7.057.000	504.004	7,000,500	700.050	044.700	70.074	0.070.740	0.040.005	40,400,070
HVAC - energy efficiency improvements, filtering , ventilation HVAC - system upgrades (cooling)	7,057,889 None	564,631	7,622,520	762,252	914,702	79,274	9,378,749	2,813,625	12,192,373
Subtotal - Category 4B (HVAC Upgrades)	7,057,889	n/a 564,631	n/a 7,622,520	n/a 762,252	n/a 914,702	n/a 79,274	n/a 9,378,749	n/a 2,813,625	n/a 12,192,373
Subtotal - Sategory 4D (117AS opgrades)	7,007,000	304,031	7,022,320	702,232	314,702	73,214	3,370,743	2,013,023	12,132,373

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
	700.0	Conditions	Balfour Be	eatty Construction			CONCINCON		
Category 5A - Facility Renovations (Bldgs)	1 110 075	00.000	4 400 007	440.040	440,000	40.474	4 475 000	110.011	4.047.00
concrete	1,110,275	88,822	1,199,097	119,910	143,892	12,471	1,475,369	442,611	1,917,98
rough carpentry/framing	1,259,183	100,735	1,359,918	135,992	163,190	14,143	1,673,243	501,973	2,175,21
seismic retrofit existing structures	981,393	78,511	1,059,904	105,990	127,189	11,023	1,304,106	391,232	1,695,33
framing improvements to Lab building 15 (HS) remove pool at Natatorium	310,273 395,551	24,822 31,644	335,095 427,195	33,509 42,720	40,211 51,263	3,485 4,443	412,301 525,621	123,690 157,686	535,99 683,30
casework	7,232,456	578,596	7,811,052	781,105	937,326	81,235	9,610,719	2,883,216	12,493,93
painting/coatings	1,889,955	151,196	2,041,151	204,115	244,938	21,228	2,511,433	753,430	3,264,86
plaster	425,127	34,010	459,137	45,914	55,096	4,775	564,922	169,477	734,39
drywall (partitions)	2,177,836	174,227	2,352,063	235,206	282,248	24,461	2,893,978	868,193	3,762,17
carpet/flooring	3,286,534	262,923	3,549,457	354,946	425,935	36,914	4,367,252	1,310,175	5,677,42
ceramic tile	1,817,327	145,386	1,962,713	196,271	235,526	20,412	2,414,922	724,477	3,139,39
epoxy flooring	1,748,015	139,841	1,887,856	188,786	226,543	19,634	2,322,818	696,845	3,019,66
wood flooring repairs	261,598	20,928	282,526	28,253	33,903	2,938	347,620	104,286	451,90
	201,000		202,020	20,200	23,000	0	311,020		101,00
building accessories	110,878	8,870	119,748	11,975	14,370	1,245	147,338	44,201	191,54
food service equipment	317,410	25,393	342,803	34,280	41,136	3,565	421,785	126,535	548,32
theater equipment upgrades	17,500	1,400	18,900	1,890	2,268	197	23,255	6,976	30,23
window covering	139,563	11,165	150,728	15,073	18,087	1,568	185,456	55,637	241,09
paneling	639,381	51,150	690,531	69,053	82,864	7,182	849,630	254,889	1,104,51
Subtotal - Category 5A (Facility Renovations - Bldgs)	24,120,255	1,929,620	26,049,875	2,604,988	3,125,985	270,919	32,051,767	9,615,530	41,667,29
building B (storage Building) Building C (Visitors)	567,899 501,802	24,488 21,638	592,387 523,440	59,239 52,344	71,086 62,813	6,161 5,444	728,873 644,040	218,662 193,212	947,5 837,2
visitor parking improvements	442,881	19,097	461,978	46,198	55,437	4,805	568,418	170,525	738,94
Subtotal - Category 5B (Renovate Athletic Facilities)	6,061,171	261,403	6,322,574	632,257	758,709	65,755	7,779,294	2,333,788	10,113,08
Category 5C - Site Improvements									
site concrete/rebar	651,170	40,768	691,938	69,194	83,033	7,196	851,361	255,408	1,106,76
masonry ball wall replacements	226,877	14,203	241,080	24,108	28,930	2,507	296,624	88,987	385,6
brick wall repairs	485,760	30,409	516,169	51,617	61,940	5,368	635,094	190,528	825,62
landscaping & irrigation	1,529,024	95,564	1,624,588	162,459	194,951	16,896	1,998,893	599,668	2,598,56
Subtotal - Category 5C (Site Improvements)	2,892,831	180,944	3,073,775	307,377	368,853	31,967	3,781,972	1,134,592	4,916,56
Category 6 - Expansion of Facilities building expansion	None	None	None	None	None	None	None	None	No
building expansion	None	None	None	None	None	None	TVOTIC	None	140



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

	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	3,688,59
exterior/site illumination	None	82,000	82,000	82,000	82,000	0	0	80,400	0	n/a	66,000	0	0 1,1 00	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	2,576,62
PA system upgrades	150,000	150,000	150,000	150,000	150,000	150,000	0	150,000	00,001	n/a	0-1,000	0	0	1,050,00
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	4,496,13
(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	2,449,93
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	1,118,86
drainage for paving changes	31,563	70,911	31,563	31,563	48,725	68,986	0	352,986	0	n/a	25,570	25,570	0	636,29
(site) equipment	150,145	161,942	600,559	207,907	153,143	170,270	289	317,882	251	n/a	0	0	0	1,762,38
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	19,592,77
Octobra Octobr														
Category 2 - ADA/Egress Code Upgrades	E4E 000	600.050	600 444	647.007	605 450	4 040 044	204.044	0.655.400	204 474	I:-	445 040	70 500	04 707	0.600.050
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	2,058,78
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	660,63
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					2,043,073
	140110	140110	140110							NODE	Nonel	None	Nonell	
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	None 0	None 389,047	None 65,853	None 67,798	7,901,086
	·	756,750												7,901,086
Subtotal - Category 3 - Classroom Technology	·	756,750 250,000												7,901,086 2,994,431
Subtotal - Category 3 - Classroom Technology Category 4A - Energy Efficiency/Green Building U	Ipgrades		708,396	578,371	724,669	1,572,434	184,012	2,017,962	168,193	0	389,047	65,853	67,798	
Subtotal - Category 3 - Classroom Technology Category 4A - Energy Efficiency/Green Building University Systems	lpgrades 350,040	250,000	708,396 63,280	578,371 50,000	724,669 350,040	1,572,434 1,050,608	184,012 230,916	2,017,962 279,275	168,193 200,712	0 n/a	389,047 70,368	65,853 47,736	67,798 51,456	2,994,43 ² 6,186,50 ² 172,260
Subtotal - Category 3 - Classroom Technology Category 4A - Energy Efficiency/Green Building Unew roofing systems windows	Ipgrades 350,040 392,136	250,000 452,425	63,280 435,586	50,000 465,385	724,669 350,040	1,572,434 1,050,608 1,377,708	230,916 273,058	2,017,962 279,275 1,903,097	200,712 237,342	n/a	70,368 83,210	65,853 47,736 56,448	67,798 51,456 60,847	2,994,43 ² 6,186,50 ² 172,260
Subtotal - Category 3 - Classroom Technology Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks	1pgrades 350,040 392,136 None	250,000 452,425 81,000	708,396 63,280 435,586 None	50,000 465,385 0	724,669 350,040 449,265 0	1,572,434 1,050,608 1,377,708 91,260	230,916 273,058 0	2,017,962 279,275 1,903,097 0	200,712 237,342 0	n/a n/a n/a	70,368 83,210	47,736 56,448 0	51,456 60,847 0	2,994,43 ² 6,186,50 ² 172,260 326,980
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants	350,040 392,136 None 20,726	250,000 452,425 81,000 23,913	63,280 435,586 None 23,023	50,000 465,385 0 24,598	350,040 449,265 0 23,746	1,572,434 1,050,608 1,377,708 91,260 72,818	230,916 273,058 0 14,432	2,017,962 279,275 1,903,097 0 100,587	200,712 237,342 0 12,545	n/a n/a n/a n/a	70,368 83,210 0 4,398	47,736 56,448 0 2,984	51,456 60,847 0 3,216	2,994,43 6,186,50 172,26 326,986 385,12
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping	350,040 392,136 None 20,726 24,457	250,000 452,425 81,000 23,913 28,217	63,280 435,586 None 23,023 27,167	50,000 465,385 0 24,598 28,305	350,040 449,265 0 23,746 28,020	1,572,434 1,050,608 1,377,708 91,260 72,818 85,925	230,916 273,058 0 14,432 17,030	2,017,962 279,275 1,903,097 0 100,587 118,692	200,712 237,342 0 12,545 14,803	n/a n/a n/a n/a n/a	70,368 83,210 0 4,398 5,190	47,736 56,448 0 2,984 3,521	51,456 60,847 0 3,216 3,795	2,994,43 ⁻ 6,186,50 ⁻ 172,260 326,986 385,12 ⁻ 1,031,730
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping electrical (power, equipment)	350,040 392,136 None 20,726 24,457 45,183	250,000 452,425 81,000 23,913 28,217 52,129	63,280 435,586 None 23,023 27,167 50,189	50,000 465,385 0 24,598 28,305 53,623	350,040 449,265 0 23,746 28,020 51,765	1,050,608 1,377,708 91,260 72,818 85,925 158,742	230,916 273,058 0 14,432 17,030 67,543	279,275 1,903,097 0 100,587 118,692 470,745	200,712 237,342 0 12,545 14,803 58,708	n/a n/a n/a n/a n/a n/a	70,368 83,210 0 4,398 5,190 9,588	47,736 56,448 0 2,984 3,521 6,504	51,456 60,847 0 3,216 3,795 7,011	2,994,43 ⁻ 6,186,50 ⁻ 172,260 326,986 385,12 ⁻ 1,031,730 2,059,75 ⁻
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping electrical (power, equipment) shade structures/covering walkways	350,040 392,136 None 20,726 24,457 45,183 112,500	250,000 452,425 81,000 23,913 28,217 52,129 165,542	708,396 63,280 435,586 None 23,023 27,167 50,189 112,500	50,000 465,385 0 24,598 28,305 53,623 112,500	350,040 449,265 0 23,746 28,020 51,765 554,596	1,050,608 1,377,708 91,260 72,818 85,925 158,742	230,916 273,058 0 14,432 17,030 67,543 8,659	279,275 1,903,097 0 100,587 118,692 470,745 673,930	200,712 237,342 0 12,545 14,803 58,708 7,527	n/a n/a n/a n/a n/a n/a n/a	70,368 83,210 0 4,398 5,190 9,588 112,000	47,736 56,448 0 2,984 3,521 6,504 100,000	51,456 60,847 0 3,216 3,795 7,011 100,000	2,994,43 6,186,50 172,260 326,980 385,12 1,031,730 2,059,75 1,775,77
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping electrical (power, equipment) shade structures/covering walkways lighting	350,040 392,136 None 20,726 24,457 45,183 112,500 189,361	250,000 452,425 81,000 23,913 28,217 52,129 165,542 123,867	708,396 63,280 435,586 None 23,023 27,167 50,189 112,500 119,257	50,000 465,385 0 24,598 28,305 53,623 112,500 127,415	350,040 449,265 0 23,746 28,020 51,765 554,596 123,002	1,572,434 1,050,608 1,377,708 91,260 72,818 85,925 158,742 0 377,195	230,916 273,058 0 14,432 17,030 67,543 8,659 74,759	279,275 1,903,097 0 100,587 118,692 470,745 673,930 521,038	200,712 237,342 0 12,545 14,803 58,708 7,527 64,981	n/a n/a n/a n/a n/a n/a n/a n/a	70,368 83,210 0 4,398 5,190 9,588 112,000 22,782	47,736 56,448 0 2,984 3,521 6,504 100,000 15,455	51,456 60,847 0 3,216 3,795 7,011 100,000 16,659	2,994,43 ² 6,186,50 ⁷ 172,260 326,986 385,122 1,031,730 2,059,75 ² 1,775,777
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping electrical (power, equipment) shade structures/covering walkways lighting Subtotal - Category 4A (Energy) Category 4B - HVAC Upgrades	Jpgrades 350,040 392,136 None 20,726 24,457 45,183 112,500 189,361 1,134,403	250,000 452,425 81,000 23,913 28,217 52,129 165,542 123,867 1,177,093	708,396 63,280 435,586 None 23,023 27,167 50,189 112,500 119,257 831,002	578,371 50,000 465,385 0 24,598 28,305 53,623 112,500 127,415 861,826	350,040 449,265 0 23,746 28,020 51,765 554,596 123,002 1,580,434	1,572,434 1,050,608 1,377,708 91,260 72,818 85,925 158,742 0 377,195 3,214,256	230,916 273,058 0 14,432 17,030 67,543 8,659 74,759 686,397	279,275 1,903,097 0 100,587 118,692 470,745 673,930 521,038 4,067,364	200,712 237,342 0 12,545 14,803 58,708 7,527 64,981 596,618	n/a	70,368 83,210 0 4,398 5,190 9,588 112,000 22,782 307,536	47,736 56,448 0 2,984 3,521 6,504 100,000 15,455 232,648	51,456 60,847 0 3,216 3,795 7,011 100,000 16,659 242,984	2,994,431 6,186,507 172,260 326,986 385,122 1,031,730 2,059,754 1,775,771 14,932,561
Category 4A - Energy Efficiency/Green Building Unew roofing systems windows traffic coatings at exterior decks sealants fire stopping electrical (power, equipment) shade structures/covering walkways lighting Subtotal - Category 4A (Energy)	350,040 392,136 None 20,726 24,457 45,183 112,500 189,361	250,000 452,425 81,000 23,913 28,217 52,129 165,542 123,867	708,396 63,280 435,586 None 23,023 27,167 50,189 112,500 119,257	50,000 465,385 0 24,598 28,305 53,623 112,500 127,415	350,040 449,265 0 23,746 28,020 51,765 554,596 123,002	1,572,434 1,050,608 1,377,708 91,260 72,818 85,925 158,742 0 377,195	230,916 273,058 0 14,432 17,030 67,543 8,659 74,759	279,275 1,903,097 0 100,587 118,692 470,745 673,930 521,038	200,712 237,342 0 12,545 14,803 58,708 7,527 64,981	n/a	70,368 83,210 0 4,398 5,190 9,588 112,000 22,782	47,736 56,448 0 2,984 3,521 6,504 100,000 15,455	51,456 60,847 0 3,216 3,795 7,011 100,000 16,659	2,994,431 6,186,507 172,260 326,986 385,122 1,031,730 2,059,754 1,775,771

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 Construc	ction	1						
Outcome 54. Boursey the section of the forest con-	4 (b													
Category 5A - Renovations Interiors & Infrastruc		20.550	20, 450	20.402	20.240	00.000	074 700	404 205	45 505	/-	200 454	2.000	100 120	4 440 075
concrete	25,617	29,556 41,967	28,456	30,403 91,872	29,349 83,940	90,002 282,895	274,790	124,325	15,505 46,853	n/a	268,454 13,985	3,688 11,592	190,130	1,110,275 1,259,183
rough carpentry/framing seismic retrofit existing structures	91,713 None	41,967 None	83,687 None	None	None	262,695 None	93,954 981,393	400,837	40,003	n/a	13,965	11,592	15,888 0	981,393
framing improvements to Lab building 15 (HS)	None	None	None	None	None	None	901,393	none 310,273		n/a n/a		0	0	310,273
remove pool at Natatorium							395,551	310,273		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	101,101	101,707	101,707	101,707	101,101	108,800	000,011	152,798	000,702	n/a	110,710	0	00,002	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		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		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
oubtotal outogoly ob (hamolio i dominoo)					· ·	· ·				0,001,111		Ĭ		0,001,111
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
5 ,	,	,	,	,	,	,	,	,	,					, ,
Category 6 - Expansion of Facilities														
building expansion	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CURTOTAL Birest Conta	5 750 004	C 450 440	C CO4 740	0.007.700	7 205 254	40.007.440	6.040.644	00 407 040	2.045.002	0.004.474	0.404.700	4 000 005	4 207 400	05 040 004
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
0	,	,	,	,	,	,	,	,,	,	- ,	-,	-,	-,	, - ,
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
	733,004	030,030	037,003			2,130,090	000,273	3,323,714	,	730,709	200,373	159,712	190,003	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

A	uq	us	t 1	6	. 2	01	3

Description	Direct Trade Costs	General Conditions	SUBTOTAL	Contingency	Escalation	Insurance	SUBTOTAL CONSTRUCTION	Soft Costs	TOTALS
Category 7 - Culver Park High School									
(New Facilities / Bldg Expansion)									
(Office, library, conference, classrooms, etc.)									
Subtotal - Category 7	0	0	0	0	0	0	0	0	-
Category 8 - New Air Conditioning (HVAC)									
District wide - as required per site.									
Subtotal - Category 8	0	0	0	0	0	0	0	0	_
Subtotal - Sutegory 6	Ū	•				v			_
Category 8 - OTHER CATEGORIES AS DETERMINED BY DISTR	ICT								
Category 6 - OTHER CATEGORIES AS DETERMINED BY DISTR									
Subtotal - OTHER CATEGORIES	0	0	0	0	0	0	0	0	-
TOTAL 0									
TOTALS									