



Millbrae School District

"It takes a whole village to raise a child"



Facilities Assessment & Master Planning

March 8, 2010



AGENDA



- ❖ **ASSESSMENTS & MASTER PLANS**
 - **CAMPUS ASSESSMENTS**
 - **MASTER BUDGETS**
 - **MASTER SCHEDULES**
 - **APPROVAL**

- ❖ **SUMMER 2010 MODERNIZATIONS**
 - **SCOPE APPROVAL**
 - **BUDGET SUMMARIES**



MASTER BUDGET



"It takes a whole village to raise a child"

SUMMARY

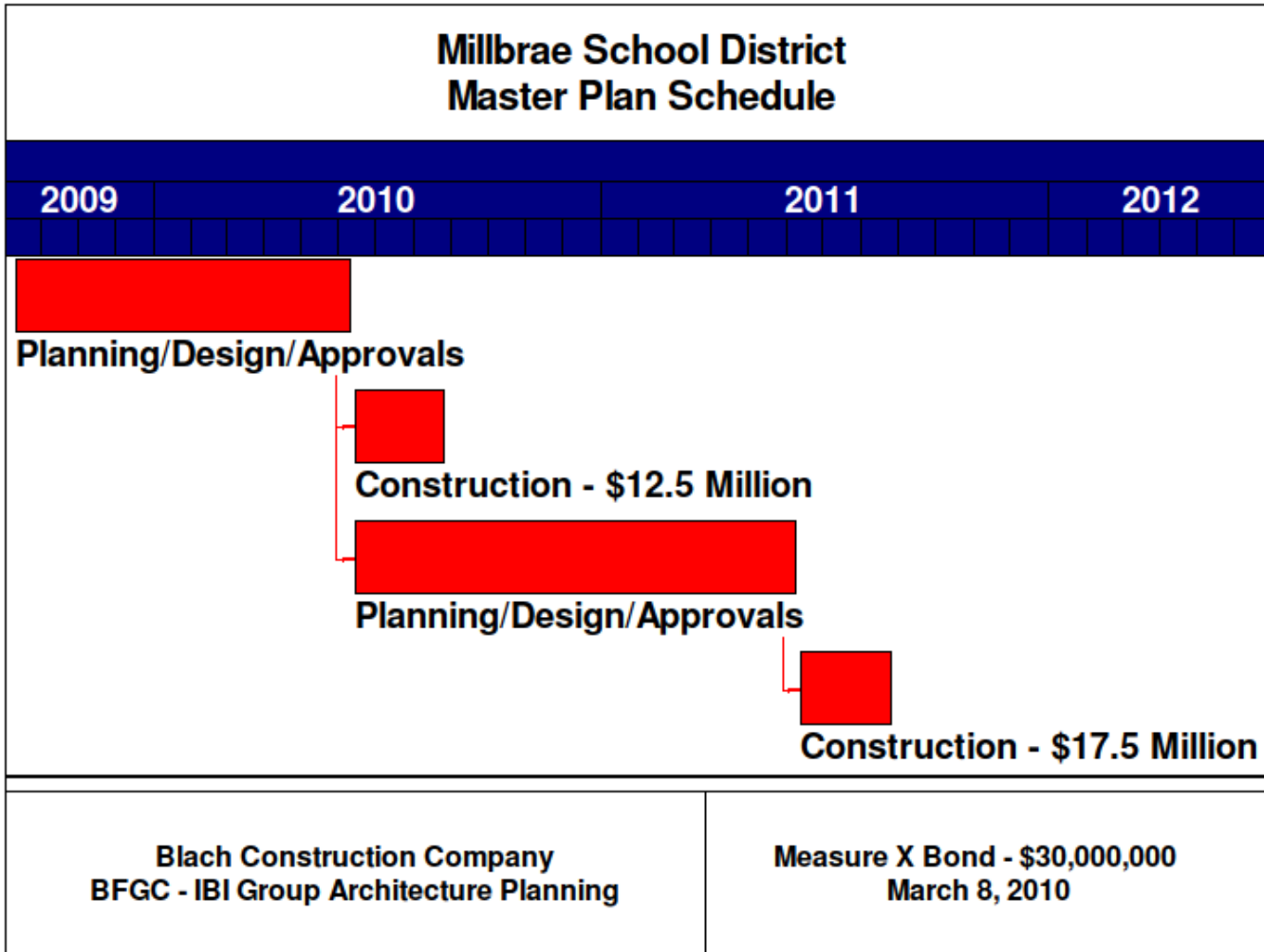
Millbrae School District - Master Budget				
TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Green Hills School	\$ 3,351,466	\$ 2,182,073	\$ 640,081	\$ 6,173,620
Lomita Park School	\$ 2,182,831	\$ 1,091,424	\$ 826,088	\$ 4,100,343
Meadows School	\$ 2,790,415	\$ 2,939,172	\$ 890,096	\$ 6,619,683
Spring Valley School	\$ 2,361,730	\$ 1,749,164	\$ 746,391	\$ 4,857,285
Taylor Middle School	\$ 5,407,254	\$ 8,916,740	\$ 1,806,517	\$ 15,930,510
District Office	\$ 594,798	\$ 1,087,996	\$ 209,156	\$ 1,891,950
Glen Oaks	\$ -	\$ 640,000	\$ 4,064,417	\$ 4,704,417
SUBCONTRACT COSTS	\$ 16,688,494	\$ 18,606,568	\$ 8,982,746	\$ 44,277,807
GCs, Bonds & Contingencies	\$ 9,938,421	\$ 11,080,683	\$ 5,349,453	\$ 26,368,558
Escalation (6% max per priority)	\$ 928,060	\$ 3,562,470	\$ 2,579,796	\$ 7,070,326
TOTAL CONSTRUCTION COSTS	\$ 27,554,975	\$ 33,249,721	\$ 16,911,995	\$ 77,716,691
Soft Costs	\$ 6,888,744	\$ 8,312,430	\$ 4,227,999	\$ 19,429,173
TOTAL PROJECT COSTS	\$ 34,443,719	\$ 41,562,151	\$ 21,139,994	\$ 97,145,864



SCHEDULE



"It takes a whole village to raise a child"





PHASE I

Millbrae School District



"It takes a whole village to raise a child"

SUMMER 2010 MODERNIZATIONS

❖ MAJOR SCOPE ELEMENTS

- SITE ACCESSIBILITY UPGRADES
- RESTROOMS ACCESSIBILITY UPGRADES
- TECHNOLOGY INFRASTRUCTURE
- ROOFING
- HVAC IMPROVEMENTS



PHASE I



Summer 2010 Estimate Summary Total Project Costs (Hard Costs + Soft Costs)

Estimate Totals vs. Budgets

Site	Estimate	Budget	Delta
Green Hills	\$2,994,159	\$3,238,203	\$244,044
Lomita Park	\$1,906,121	\$1,266,474	(\$639,648)
Meadows	\$2,187,890	\$2,480,343	\$292,453
Spring Valley	\$1,974,984	\$2,306,776	\$331,793
Taylor	\$2,194,259	\$1,942,600	(\$251,659)
District Office	\$353,604	\$384,936	\$31,333
Total	\$11,611,016	\$11,619,331	\$8,315

Added Scope (Added after DSA Submission)

Site	Play Structure ADA	Portables	Storm Drain	Total	Combined Total
Green Hills	\$36,638	NA	NA	\$36,638	\$3,030,797
Lomita Park	\$36,638	\$567,893	NA	\$604,531	\$2,510,652
Meadows	\$49,031	NA	NA	\$49,031	\$2,236,921
Spring Valley	\$54,957	NA	NA	\$54,957	\$2,029,941
Taylor	NA	NA	\$36,638	\$36,638	\$2,230,897
District Office	NA	NA	NA	\$0	\$353,604
Total	\$177,265	\$567,893	\$36,638	\$781,796	\$12,392,812

March 8, 2010