

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	\$ 1,606,517	\$ 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

Green Hills Elementary - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Roof Replacement including sheathing and gutters	\$ 187,270			
Repair dry rot in overhang	\$ 11,500			
Remodel Nurse's Room and toilet to combine as a single space	\$ 51,000			
Modernize Boys and Girls Restrooms and make ADA compliant	\$ 232,360			
Provide a new reception counter for ADA compliance	\$ 7,200			
Provide building, room and ADA compliant signage throughout	\$ 10,500			
Provide ADA compliant doors, hardware and thresholds	\$ 23,372			
Provide ADA compliant stairs to kindergarten		\$ 15,150		
Provide ADA compliant drinking fountain	\$ 4,000			
Paint exterior and interior finishes	\$ 7,500	\$ 7,500		
Repair or replace acoustic ceiling and wall tile that is loose or damaged		\$ 4,900		
Provide new accessible sinks & cabinets	\$ 27,853			
Add additional tackable wall coverings in classrooms		\$ 2,240		
Replace existing chalkboards with white boards		\$ 1,600		
Replace vinyl flooring		\$ 24,500		
Provide window blinds or drapes		\$ 9,072		
Provide new audio/visual system			\$ 67,124	
Provide seismic bracing for bookcases	\$ 2,200			
Provide a wheelchair accessible countertop as part of the library check out counter	\$ 7,200			
Provide window replacement with dual pane glazing		\$ 120,960		
Replace furnaces with high-efficiency furnaces; include economizers for ventilation	\$ 83,733			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 3,000	
Replace light fixtures and switching		\$ 129,105		
Provide code compliant emergency lighting throughout	\$ 4,712			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 8,415		
Provide daylight sensors		\$ 11,220		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 6,109			
Install floor outlets to provide power/voice/data at teaching stations		\$ 11,670		
Provide new receptacles	\$ 9,380	\$ 18,760		
Provide new classroom data outlets	\$ 8,527	\$ 17,055		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		

Building B				
Roof Replacement including sheathing and gutters	\$ 126,818			
Repair dry rot in overhang	\$ 8,500			
Provide window replacement with dual pane glazing		\$ 124,800		
Provide ADA compliant restrooms	\$ 170,605			
Provide building, room and ADA compliant signage throughout	\$ 8,333			
Provide ADA compliant doors, hardware and thresholds	\$ 7,794			
Provide ADA compliant drinking fountains	\$ 4,000			
Paint exterior and interior finishes	\$ 9,000	\$ 9,000		
Repair or replace acoustic ceiling and wall tile that is loose or damaged		\$ 3,885		
Provide new accessible sinks & cabinets	\$ 33,281			
Add additional tackable wall coverings in classrooms		\$ 4,760		
Replace existing chalkboards with white boards		\$ 3,600		
Replace vinyl flooring		\$ 19,443		
Provide window blinds or drapes		\$ 9,361		
Provide new audio/visual system			\$ 67,124	
Replace furnaces with high-efficiency furnaces; include economizers for ventilation	\$ 91,485			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 13,000	
Replace light fixtures and switching		\$ 91,620		
Provide code compliant emergency lighting throughout	\$ 4,320			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 5,947		
Provide daylight sensors		\$ 11,220		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 3,590			
Install floor outlets to provide power/voice/data at teaching stations		\$ 11,670		
Provide new receptacles	\$ 7,727	\$ 15,454		
Provide new classroom data outlets	\$ 8,004	\$ 16,007		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,221		

Building C				
Roof Replacement including sheathing and gutters	\$ 224,041			
Repair dry rot in overhang	\$ 11,000			
Provide window replacement with dual pane glazing		\$ 126,720		
Provide building, room and ADA compliant signage throughout	\$ 10,650			
Provide ADA compliant doors, hardware and thresholds	\$ 7,536			
Paint exterior and interior finishes	\$ 8,250	\$ 8,250		
Repair or replace acoustic ceiling and wall tile that is loose or damaged		\$ 4,970		
Provide new accessible sinks & cabinets	\$ 47,287			
Add additional tackable wall coverings in classrooms		\$ 7,840		
Replace existing chalkboards with white boards		\$ 6,272		
Replace vinyl flooring		\$ 24,850		
Provide window blinds or drapes		\$ 9,504		
Provide new audio/visual system			\$ 117,467	
Provide additional shade overhang on the south side of Building C		\$ 54,001		
Replace furnaces with high-efficiency furnaces; include economizers for ventilation	\$ 112,007			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 4,200	
Replace light fixtures and switching		\$ 136,050		
Provide code compliant emergency lighting throughout	\$ 5,498			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 7,854		
Provide daylight sensors		\$ 19,635		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 5,027			
Install floor outlets to provide power/voice/data at teaching stations		\$ 20,421		
Provide new receptacles	\$ 12,881	\$ 25,761		
Provide new classroom data outlets	\$ 14,175	\$ 28,349		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,221		

Building D Multipurpose			
Roof Replacement	\$ 152,842		
Repair dry rot in overhang	\$ 10,500		
Replace wood window mullions, frame in lower windows, repair truss, replace blinds	\$ 74,956		
Provide window replacement with dual pane glazing	\$ 125,568		
Paint exterior of building	\$ 9,379		
Paint interior of building		\$ 9,379	
Provide ADA compliant restrooms including kitchen staff	\$ 163,015		
Provide building, room and ADA compliant signage throughout	\$ 9,600		
Provide ADA compliant doors, hardware and thresholds	\$ 13,268		
Provide ADA compliant drinking fountains	\$ 8,000		
Repair or replace acoustic ceiling and wall tile that is loose or damaged		\$ 6,720	
Provide new accessible sinks & cabinets	\$ 14,018		
Replace vinyl flooring		\$ 22,400	
Provide window blinds or drapes		\$ 7,848	
Provide new audio/visual system			\$ 11,781
Seismically upgrade water heaters and provide insulating blankets	\$ 500		
Provide new in-wall tables/benches.		\$ 35,000	
Install warning stripe on stage edge and stair treads	\$ 900		
Perform HVAC preventative maintenance and flush out hydronic piping systems	\$ 3,500		
Replace motors on MP room equipment with new premium efficient motors	\$ 23,848		
Replace the Kitchen Makeup Air Unit & Kitchen Exhaust Fan	\$ 22,401		
Thoroughly clean kitchen exhaust fan system, equipment and ducting	\$ 1,000		
Replace Boiler			\$ 30,000
Replace water heater in Building D with higher-efficiency unit		\$ 6,000	
Service Kitchen grease traps	\$ 3,000		
Provide new District Building/Energy Management System (BMS/EMS)			\$ 11,200
Replace light fixtures and switching		\$ 58,563	
Provide code compliant emergency lighting throughout	\$ 4,095		
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 5,722	
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 3,994		
Install floor outlets to provide power/voice/data at teaching stations		\$ 6,733	
Provide new receptacles		\$ 9,818	
Provide new data outlets	\$ 943	\$ 8,483	
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 20,196	

Building E				
Roof Replacement including sheathing and gutters	\$ 21,307			
Repair dry rot in overhang	\$ 1,000			
Modernize Boys and Girls Restrooms and make ADA compliant	\$ 135,210			
Portables R1-R5				
Provide ADA compliant restrooms	\$ 36,900	\$ 73,800		
Repair dry rot in overhang		\$ 5,000		
Provide building, room and ADA compliant signage throughout	\$ 7,350			
Provide ADA compliant doors, hardware and thresholds	\$ 19,797			
Paint exterior and interior finishes	\$ 5,414	\$ 5,414		
Repair or replace acoustic ceiling and wall tile that is loose or damaged		\$ 3,500		
Provide new accessible cabinets		\$ 4,488		
Add additional tackable walls in classrooms		\$ 14,733		
Replace existing chalkboards with white boards		\$ 12,000		
Replace flooring	\$ 17,150			
Provide window blinds or drapes		\$ 1,368		
Provide new audio/visual system			\$ 88,905	
Replace heat pump units and exhaust fans		\$ 42,500		
Replace programmable thermostats. Connect these units to District B/EMS control system		\$ 14,001		
Perform HVAC preventative maintenance	\$ 5,626			
Replace light fixtures and switching		\$ 70,832		
Provide code compliant emergency lighting throughout		\$ 3,927		
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 5,610		
Provide daylight sensors			\$ 14,025	
Install floor outlets to provide power/voice/data at teaching stations		\$ 14,586		
Provide new receptacles	\$ 7,555	\$ 15,110		
Provide new classroom data outlets	\$ 10,940	\$ 21,880		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 22,440		

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 230,391			
Public Address System: Install new PA, Bell and Clock System		\$ 236,226		
Cable TV: Provide new CATV system			\$ 92,621	
Technology				
Upgrade Local Area Network (LAN)	\$ 65,808			
Add Wireless capabilities	\$ 19,943			
Upgrade Servers	\$ 38,292			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 20,645			
Add New Telephones / Voice Over IP (VOIP)		\$ 6,144		
Security, Mechanical, Electrical, Plumbing (MEP)				
Upgrade AC unit in MDF/IDF Room	\$ 8,000			
Recommission/upgrade HVAC controls and integrate into BMS	\$ 32,084			
Seismic upgrade for gas shut off valve	\$ 7,500			
Improve site lighting at building perimeters and parking	\$ 36,017	\$ 36,017		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg	\$ 40,060	\$ 40,060		
Provide preventative maintenance and testing of electrical system	\$ 15,691			
Parking and Site Accessibility, General Sitework				
Replace roofing at canopies and flashing	\$ 135,699			
Provide ADA compliant parking spaces, side access, signage & striping	\$ 6,233			
Provide an accessible path-of-travel from ADA parking spaces to the Administration	\$ 30,149			
Repair cracks in asphalt and apply new seal coat	\$ 4,846			
Replace concrete sections as necessary to provide ADA compliant access to exterior doors	\$ 84,072	\$ 54,072		
Provide ADA compliant directional signage and ADA compliant entry for main office	\$ 1,166			
Replace Marquee Sign with new digital sign			\$ 31,634	
Play Structure	\$ 30,000			
Add additional basketball goals		\$ 28,000		
Add tetherball poles		\$ 24,000		
Provide wheelchair access to the play structures	\$ 5,070			
Add recycling receptacles at the campus		\$ 6,450		
Provide limited entry points onto the site with lockable gates			\$ 88,000	
SUBCONTRACT COSTS	\$ 3,351,466	\$ 2,182,073	\$ 640,081	\$ 6,173,620
GCs, Bonds, Contingencies	\$ 1,995,883	\$ 1,299,480	\$ 381,184	\$ 3,676,547
Escalation	\$ 320,841	\$ 417,786	\$ 183,828	\$ 922,455
TOTAL CONSTRUCTION COSTS	\$ 5,668,191	\$ 3,899,338	\$ 1,205,093	\$ 10,772,622
Soft Costs	\$ 1,417,048	\$ 974,835	\$ 301,273	\$ 2,693,156
TOTAL PROJECT COSTS	\$ 7,085,238	\$ 4,874,173	\$ 1,506,367	\$ 13,465,778

Lomita Park Elementary - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Repair roof leak in corner of Pod 3		\$ 3,500		
Replace/ repair exterior damaged wood building trim	\$ 36,202			
Replace wall mounted downspouts	\$ 56,000			
Provide separation walls to divide classrooms in each pod	\$ 320,540			
Provide ADA compliant doors, hardware and thresholds	\$ 81,422			
Provide a wheelchair lift at MP stage	\$ 25,000			
Provide an accessible entrance and exit to MP room	\$ 75,000			
Provide sound barrier between Pod 3 and MP room		\$ 16,650		
Install warning stripe on stage edge	\$ 648			
Provide ADA compliant restrooms	\$ 428,764			
Provide new accessible sinks and cabinets with locks	\$ 48,300			
Replace tall bookshelves with lower units		\$ 28,000		
Provide seismic bracing for bookcases	\$ 1,120			
Provide an accessible check out counter at library	\$ 4,800			
Replace windows at Kindergarten		\$ 10,608		
Provide additional exterior windows and/ or skylights			\$ 525,000	
Replace damaged ceiling tiles		\$ 18,200		
Provide additional tackable wall coverings		\$ 6,000		
Paint exterior	\$ 22,137			
Paint interior		\$ 22,137		
Provide ADA compliant stairs throughout	\$ 42,908			
Expand Administration area including adding ADA compliant access	\$ 100,000			
Provide accessible drinking fountains	\$ 8,000			

SUMMARY

Replace existing water heater with new higher-efficiency unit		\$ 10,000		
Seismic upgrade for water heaters and insulating blankets	\$ 500			
Preventative maintenance on rooftop equipment and "re-commissioning" controls	\$ 8,049			
Install new roof mounted HVAC unit for the Computer Lab	\$ 31,795			
Service Kitchen grease trap	\$ 1,500			
Perform cleaning of exhaust fan & ducting system serving existing Kitchen hood	\$ 1,000			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 26,800	
Replace under sized kitchen hood with larger appropriately sized unit		\$ 25,000		
Provide in-wall tables/benches and storage units		\$ 60,000		
Provide new Audio/Visual system			\$ 160,686	
Replace glazing in Administration		\$ 14,016		
Provide locking casework, data and outlets in Special Classrooms		\$ 14,700		
Modify canopy drainage at Men's Room door		\$ 3,500		
Upgrade classroom lighting and switching		\$ 266,043		
Provide code compliant emergency lighting throughout	\$ 13,801			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 24,011		
Provide daylight sensors		\$ 11,220		
Replace exit lights throughout	\$ 9,958			
Install floor outlets to provide power/voice/data at teaching stations		\$ 17,503		
Provide new receptacles	\$ 22,543	\$ 45,086		
Provide new data outlets	\$ 22,440	\$ 44,880		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 40,392		
Portables R1-R3				
Remove, replace and relocate Portables	\$ 300,000			

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 154,234			
Public Address System: Install new PA, Bell and Clock System		\$ 177,804		
Cable TV: Provide new CATV system			\$ 83,982	
Technology				
Upgrade Local Area Network (LAN)	\$ 34,007			
Add Wireless capabilities	\$ 21,265			
Upgrade Servers	\$ 38,292			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 16,564			
Add New Telephones / Voice Over IP (VOIP)		\$ 6,145		
Security, Mechanical, Electrical, Plumbing (MEP)				
Upgrade AC unit in MDF/IDF Room	\$ 8,000			
Seismic upgrade for gas shut off valve	\$ 7,500			
Improve site lighting at building perimeters and parking	\$ 20,196	\$ 20,196		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg	\$ 23,198	\$ 23,198		
Provide preventative maintenance and testing of electrical system	\$ 11,671			
Parking and Site Accessibility, General Sitework				
Provide ADA compliant directional signage and ADA compliant entries throughout campus	\$ 6,630			
Provide ADA compliant parking spaces, side access, signage & striping	\$ 9,653			
Repair cracks in asphalt and apply new seal coat	\$ 5,486			
Provide ADA compliant ramps to building entrances		\$ 2,760		
Provide an accessible path-of-travel from ADA parking spaces to Administration entrance	\$ 3,708			
Provide ADA compliant directional signage and ADA compliant entry for the main office	\$ 100,000			
Provide ADA compliant ramps and stairs including handrails	\$ 30,000	\$ 60,474		
Replace Marquee Sign with new digital sign			\$ 29,620	
Add new flowering plants and shrubs at planters around building		\$ 35,000		
Repair/ replace irrigation system		\$ 70,400		
Play Structure	\$ 30,000			
Add reflective tape to the tetherball poles		\$ 500		
Paint basketball backboards		\$ 1,500		
Add additional outdoor seating where necessary		\$ 12,001		
SUBCONTRACT COSTS	\$ 2,182,831	\$ 1,091,424	\$ 826,088	\$ 4,100,343
GCs, Bonds, Contingencies	\$ 1,299,931	\$ 649,971	\$ 491,956	\$ 2,441,858
Escalation	\$ 208,966	\$ 208,967	\$ 237,248	\$ 655,181
TOTAL CONSTRUCTION COSTS	\$ 3,691,727	\$ 1,950,362	\$ 1,555,292	\$ 7,197,382
Soft Costs	\$ 922,932	\$ 487,591	\$ 388,823	\$ 1,799,345
TOTAL PROJECT COSTS	\$ 4,614,659	\$ 2,437,953	\$ 1,944,115	\$ 8,996,727

Meadows Elementary - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Replace roof, ledge flashing & gutters	\$ 218,184			
Replace window glass with dual pane insulating units		\$ 124,320		
Provide ADA accessible sinks & cabinets	\$ 48,188			
Provide ADA compliant restrooms	\$ 97,862			
Provide building, room and ADA compliant signage throughout	\$ 18,683			
Provide ADA compliant doors, hardware and thresholds	\$ 960			
Remove the metal louvers from the window wall		\$ 18,648		
Provide an insulated exterior furring wall below the windows in the classrooms		\$ 17,095		
Provide additional tackable wall coverings		\$ 13,650		
Replace carpet in all classrooms		\$ 38,250		
Replace bubbling flooring		\$ 12,325		
Paint building interior and exterior	\$ 9,743	\$ 9,743		
Provide new Audio/Visual system			\$ 134,248	
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 5,435			
Replace furnaces with high-efficiency furnaces		\$ 113,678		
Provide new District Building/Energy Management System (BMS/EMS)			\$ 14,800	
Replace classroom lighting and switching		\$ 158,280		
Provide code compliant emergency lighting throughout	\$ 9,818			
Provide motion sensors throughout		\$ 11,781		
Provide daylight sensors		\$ 22,440		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 6,109			
Install floor outlets to provide power/voice/data at teaching stations		\$ 23,338		
Provide new receptacles	\$ 18,625	\$ 37,251		
Provide new data outlets	\$ 17,017	\$ 34,034		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 15,708		

Building B			
Replace roof & ledge flashing	\$ 354,687		
Paint building interior & exterior	\$ 15,480	\$ 15,480	
Replace window glass with dual pane insulating units		\$ 211,680	
Provide ADA accessible sinks & cabinets	\$ 89,852		
Provide ADA compliant restrooms	\$ 325,025		
Provide building, room and ADA compliant signage throughout	\$ 27,006		
Provide ADA compliant doors, hardware and thresholds	\$ 17,155		
Provide accessible drinking fountains	\$ 4,000		
Remove the metal louvers from the window wall		\$ 31,752	
Provide an insulated exterior furring wall below the windows in the classrooms		\$ 29,106	
Provide additional tackable wall coverings		\$ 20,550	
Replace carpet in all classrooms		\$ 62,750	
Replace bubbling flooring		\$ 31,450	
Provide ADA compliant reception counter	\$ 4,400		
Provide new work counter and storage cabinets in the work room		\$ 12,150	
Provide new Audio/Visual system			\$ 223,153
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 9,701		
Replace furnaces with high-efficiency furnaces		\$ 197,368	
Provide new District Building/Energy Management System (BMS/EMS)			\$ 8,400
Seismically upgrade water heaters and provide insulating blankets	\$ 500		
Replace gas-fired water heater		\$ 6,000	
Replace classroom lighting and switching		\$ 285,392	
Provide code compliant emergency lighting throughout	\$ 16,101		
Provide motion sensors throughout		\$ 24,123	
Provide daylight sensors		\$ 36,465	
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 13,329		
Install floor outlets to provide power/voice/data at teaching stations		\$ 37,924	
Provide new receptacles	\$ 31,491	\$ 62,982	
Provide new data outlets	\$ 26,629	\$ 53,257	
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 15,708	

Building C - Multipurpose				
Replace roof & ledge flashing	\$ 167,493			
Paint building interior & exterior	\$ 12,413	\$ 12,413		
Provide ADA accessible sinks & cabinets	\$ 5,418			
Provide ADA compliant restrooms	\$ 108,268			
Provide building, room and ADA compliant signage throughout	\$ 8,550			
Provide ADA compliant doors, hardware and thresholds	\$ 18,450			
Provide new flooring throughout		\$ 68,400		
Provide a new exhaust hood for the oven and heating cabinet		\$ 6,000		
Provide a wheelchair lift for access to the stage	\$ 25,000			
Provide accessible drinking fountains	\$ 8,000			
Install a wider exit door from the stage with ADA compliant hardware	\$ 6,500			
Provide new Audio/Visual system			\$ 11,781	
Replace large furnace with high-efficiency furnace	\$ 39,551			
Replace wall furnace	\$ 3,800			
Thoroughly clean exhaust fan and ducting system serving the existing Kitchen hood	\$ 1,000			
Service kitchen grease traps	\$ 1,500			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 8,400	
Seismically upgrade water heaters and provide insulating blankets	\$ 500			
Replace gas-fired water heater		\$ 6,000		
Replace light fixtures throughout		\$ 47,033		
Provide code compliant emergency lighting throughout	\$ 10,210			
Provide motion sensors throughout		\$ 2,468		
Install floor outlets to provide power/voice/data at teaching stations		\$ 6,732		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 6,732			
Provide new receptacles		\$ 13,576		
Provide new data outlets		\$ 10,940		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,781		

Portables R1-R3			
Paint building interior & exterior	\$ 8,850	\$ 8,850	
Provide ADA accessible sinks & cabinets		\$ 5,198	
Provide ADA compliant restrooms	\$ 74,384		
Provide building, room and ADA compliant signage throughout	\$ 8,550		
Provide ADA compliant doors, hardware and thresholds	\$ 9,456		
Provide additional tackable wall coverings		\$ 14,400	
Replace carpet in all classrooms	\$ 25,000		
Replace the ceiling tile in R2		\$ 7,460	
Provide structural seismic attachments for the low book stacks in R2		\$ 1,040	
Replace damaged ceiling tile in the R1 Day Care	\$ 4,032		
Provide new Audio/Visual system			\$ 100,686
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 2,363		
Replace heat pumps		\$ 29,811	
Provide new District Building/Energy Management System (BMS/EMS)			\$ 8,400
Replace classroom lighting and switching		\$ 100,127	
Provide code compliant emergency lighting throughout		\$ 3,927	
Provide motion sensors throughout			\$ 8,303
Provide daylight sensors			\$ 16,830
Install floor outlets to provide power/voice/data at teaching stations		\$ 17,503	
Provide new receptacles	\$ 9,313	\$ 18,625	
Provide new data outlets	\$ 13,277	\$ 26,554	
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 26,928	

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 265,426			
Public Address System: Install new PA, Bell and Clock System		\$ 302,985		
Cable TV: Provide new CATV system			\$ 116,520	
Technology				
Upgrade Local Area Network (LAN)	\$ 46,630			
Add Wireless capabilities	\$ 23,608			
Upgrade Servers	\$ 38,292			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 17,379			
Add New Telephones / Voice Over IP (VOIP)		\$ 6,145		
Security, Mechanical, Electrical, Plumbing (MEP)				
Upgrade AC unit in MDF/IDF Room	\$ 8,000			
Recommission/upgrade HVAC controls and integrate into BMS	\$ 32,084			
Seismic upgrade for gas shut off valve	\$ 7,500			
Improve site lighting at building perimeters and parking	\$ 42,244	\$ 42,244		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg	\$ 45,077	\$ 45,077		
Provide preventative maintenance and testing of electrical system	\$ 15,691			
Parking and Site Accessibility, General Sitework				
Replace roofing at canopies	\$ 28,029			
Build new canopy at drop off area to protect from inclement weather			\$ 120,000	
Provide ADA compliant parking spaces and signage	\$ 14,901			
Provide ADA compliant drop off/loading area or zone	\$ 10,020			
Replace concrete and/or paving to provide accessible transitions and compliance	\$ 45,000			
Provide accessible path of travel from ADA parking spaces to Administration office	\$ 53,055			
Provide accessible path of travel remaining campus	\$ 20,058			
Provide ADA compliant directional signage and ADA compliant entry for the main office	\$ 6,068			
Install additional catch basins on site to better control surface water	\$ 20,000			
Replace Marquee Sign with new digital sign			\$ 30,575	
Add new trees at south facing classroom buildings for shading from sun		\$ 75,000		
Provide accessible surfacing for access to play structures	\$ 26,765			
Replace concrete, paving, ramps, stairs and handrails as needed to provide accessible path of travel	\$ 30,000	\$ 187,277		
Replace windshield with constructed wall		\$ 50,000		
Play Structure	\$ 30,000			
Provide limited entry points onto the site with lockable gates			\$ 88,000	
SUBCONTRACT COSTS	\$ 2,790,415	\$ 2,939,172	\$ 890,096	\$ 6,619,683
GCs, Bonds, Contingencies	\$ 1,661,763	\$ 1,750,351	\$ 530,075	\$ 3,942,189
Escalation	\$ 267,131	\$ 562,743	\$ 255,631	\$ 1,085,504
TOTAL CONSTRUCTION COSTS	\$ 4,719,309	\$ 5,252,265	\$ 1,675,801	\$ 11,647,376
Soft Costs	\$ 1,179,827	\$ 1,313,066	\$ 418,950	\$ 2,911,844
TOTAL PROJECT COSTS	\$ 5,899,136	\$ 6,565,332	\$ 2,094,752	\$ 14,559,220

Spring Valley Elementary - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Replace Roof including sheathing and flashing	\$ 170,575			
Provide ADA compliant restrooms	\$ 158,251			
Provide building, room and ADA compliant signage throughout	\$ 7,910			
Provide ADA compliant doors, hardware and thresholds	\$ 41,864			
Paint building interior & exterior		\$ 29,304		
Provide new accessible sinks and cabinets	\$ 15,047			
Add additional tackable wall coverings in classrooms		\$ 8,310		
Replace flooring as necessary		\$ 2,223		
Replace stained ceiling tile in the Teacher's Workroom		\$ 1,700		
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 2,791			
Replace furnaces with higher efficiency units			\$ 61,562	
Replace CU-1 and refrigeration lines	\$ 6,880			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 2,400	
Provide ADA compliant drinking fountains	\$ 4,000			
Replace existing water heaters with new high-efficiency units		\$ 4,000		
Replace light fixtures and switching		\$ 76,827		
Provide code compliant emergency lighting throughout	\$ 3,142			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 9,761		
Provide daylight sensors		\$ 11,220		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 3,332			
Provide new audio/visual system			\$ 67,124	
Install floor outlets to provide power/voice/data at teaching stations		\$ 11,669		
Provide new receptacles		\$ 28,555		
Provide new data outlets		\$ 25,806		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		

Building B				
Replace Roof including sheathing and flashing	\$ 221,789			
Provide ADA compliant doors, hardware and thresholds	\$ 3,623			
Provide new accessible sinks and cabinets	\$ 34,812			
Provide ADA compliant restrooms	\$ 97,501			
Provide building, room and ADA compliant signage throughout	\$ 10,350			
Add additional tackable wall coverings in classrooms		\$ 10,140		
Paint building interior & exterior		\$ 30,660		
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 4,035			
Replace furnaces with higher efficiency units			\$ 86,145	
Replace CU-2 and refrigeration lines	\$ 6,880			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 13,600	
Provide ADA compliant drinking fountains	\$ 4,000			
Replace light fixtures and switching		\$ 103,296		
Provide code compliant emergency lighting throughout	\$ 5,891			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 13,576		
Provide daylight sensors		\$ 16,830		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 3,888			
Provide new audio/visual system			\$ 70,686	
Install floor outlets to provide power/voice/data at teaching stations		\$ 17,503		
Provide new receptacles		\$ 44,105		
Provide new data outlets		\$ 40,729		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		

Building C				
Replace Roof including sheathing and flashing	\$ 219,055			
Provide ADA compliant doors, hardware and thresholds	\$ 19,305			
Provide new accessible sinks and cabinets	\$ 29,349			
Provide building, room and ADA compliant signage throughout	\$ 10,350			
Paint building interior & exterior		\$ 30,660		
Add additional tackable wall coverings in classrooms		\$ 10,500		
Provide ADA compliant restrooms	\$ 105,058			
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 4,036			
Replace furnaces with higher efficiency units			\$ 82,785	
Replace CU-3 and refrigeration lines	\$ 6,880			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 3,600	
Provide ADA compliant drinking fountains	\$ 4,000			
Replace light fixtures and switching		\$ 103,296		
Provide code compliant emergency lighting throughout	\$ 5,891			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 14,025		
Provide daylight sensors		\$ 16,830		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 3,888			
Provide new audio/visual system			\$ 70,686	
Install floor outlets to provide power/voice/data at teaching stations		\$ 17,503		
Provide new receptacles		\$ 44,105		
Provide new data outlets		\$ 40,729		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		

Building D - Multipurpose				
Replace Roof including sheathing and flashing	\$ 149,679			
Provide ADA compliant doors, hardware and thresholds	\$ 20,915			
Provide new accessible sinks and cabinets	\$ 10,953			
Provide building, room and ADA compliant signage throughout	\$ 8,550			
Paint building interior & exterior		\$ 29,430		
Provide handrails on the stairs to the Stage	\$ 30,135			
Install Lift and warning stripe at Stage	\$ 7,967			
Provide ADA compliant restrooms	\$ 51,478			
Strengthen/Add out-of-plane ties to CMU shear wall. Strengthen exterior shear wall at mezzanine.		\$ 14,935		
Perform preventative maintenance on equipment and "re-commissioning" of controls	\$ 1,854			
Replace wall furnace in admin area	\$ 2,000			
Replace large furnaces with high-efficiency furnaces	\$ 30,694			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 8,400	
Provide ADA compliant drinking fountains	\$ 8,000			
Thoroughly clean exhaust fan and ducting system serving the existing Kitchen hood	\$ 1,000			
Seismically upgrade water heaters and provide insulating blankets	\$ 500			
Replace existing gas fired water heater with new high-efficiency unit		\$ 6,000		
Service grease traps	\$ 3,000			
Replace light fixtures and switching		\$ 62,141		
Provide code compliant emergency lighting throughout	\$ 2,783			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 3,590		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 6,687			
Provide new audio/visual system			\$ 12,903	
Install floor outlets to provide power/voice/data at teaching stations		\$ 3,366		
Provide new receptacles		\$ 14,193		
Provide new data outlets		\$ 9,649		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		

Building E - Library				
Provide ADA compliant doors, hardware and thresholds	\$ 41,216			
Provide new accessible sinks and cabinets	\$ 818			
Provide building, room and ADA compliant signage throughout	\$ 3,225			
Paint building interior & exterior		\$ 12,300		
Add additional tackable wall coverings in classrooms		\$ 3,600		
Replace the check out counter and provide for wheelchair access	\$ 6,000			
Remodel the restrooms to be ADA compliant	\$ 86,521			
Remove paneling on walls and replace with gypsum board		\$ 30,000		
Replace damaged t-bar ceiling tile		\$ 3,010		
Strengthen existing wood shear walls in the longitudinal direction.		\$ 6,000		
Perform complete preventative maintenance on equipment	\$ 2,563			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 11,200	
Replace light fixtures and switching		\$ 44,207		
Provide code compliant emergency lighting throughout	\$ 2,356			
Provide new dual technology (ultrasonic and infrared) motion sensors throughout		\$ 3,815		
Provide daylight sensors		\$ 8,415		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 1,666			
Provide new audio/visual system			\$ 23,562	
Install floor outlets to provide power/voice/data at teaching stations		\$ 5,834		
Provide new receptacles	\$ 4,888	\$ 9,777		
Provide new data outlets	\$ 6,433	\$ 12,866		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220		
Portable R1				
Replace portable building		\$ 220,000		

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 205,324			
Public Address System: Install new PA, Bell and Clock System		\$ 243,902		
Cable TV: Provide new CATV system			\$ 87,173	
Technology				
Upgrade Local Area Network (LAN)	\$ 35,117			
Add Wireless capabilities	\$ 23,033			
Upgrade Servers	\$ 38,292			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 10,928			
Add New Telephones / Voice Over IP (VOIP)		\$ 7,965		
Security, Mechanical, Electrical, Plumbing (MEP)				
Upgrade AC unit in MDF/IDF Room	\$ 8,000			
Recommission/upgrade HVAC controls and integrate into BMS	\$ 32,084			
Seismic upgrade for gas shut off valve	\$ 7,500			
Investigate and fix water pressure issue	\$ 15,000			
Improve site lighting at building perimeters and parking	\$ 27,097	\$ 27,097		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg	\$ 49,758	\$ 49,758		
Provide preventative maintenance and testing of electrical system	\$ 15,691			
Parking and Site Accessibility, General Sitework				
Replace roofing at canopies	\$ 31,740			
Provide ADA compliant spaces and signage	\$ 16,508			
Provide accessible path of travel throughout campus	\$ 51,396			
Provide accessible path of travel from ADA parking to administration entrance and restrooms	\$ 17,764			
Provide accessible ramps and stairs including handrails	\$ 20,000	\$ 17,824		
Provide new grates on storm drain inlets that are ADA compliant		\$ 6,528		
Repair cracks in asphalt and apply new seal coat	\$ 12,502			
Provide building identification and site directional signage	\$ 7,743			
Add recycling receptacles		\$ 2,000		
Provide a gate in exterior fence and a paved access to interior of site for fire department			\$ 112,500	
Widen fire lane to make compliant		\$ 71,000		
Replace Marquee Sign with new digital sign			\$ 32,065	
Play Structure	\$ 30,000			
SUBCONTRACT COSTS	\$ 2,361,730	\$ 1,749,164	\$ 746,391	\$ 4,857,285
GCs, Bonds, Contingencies	\$ 1,406,470	\$ 1,041,672	\$ 444,495	\$ 2,892,636
Escalation	\$ 226,092	\$ 334,900	\$ 214,359	\$ 775,352
TOTAL CONSTRUCTION COSTS	\$ 3,994,292	\$ 3,125,736	\$ 1,405,245	\$ 8,525,273
Soft Costs	\$ 998,573	\$ 781,434	\$ 351,311	\$ 2,131,318
TOTAL PROJECT COSTS	\$ 4,992,865	\$ 3,907,170	\$ 1,756,557	\$ 10,656,591

Taylor Middle School - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Replace Roof	\$ 194,963			
Repair window latches		\$ 26,250		
Provide accessible lockers and accessible access to locker area	\$ 15,920			
Provide new Audio/Visual system			\$ 117,467	
Paint building interior & exterior	\$ 23,400	\$ 23,400		
Replace interior finishes including ceiling, flooring, tackable wall coverings, whiteboards		\$ 134,244		
Replace sinks and base cabinets to be ADA compliant	\$ 40,900			
Provide ADA compliant doors, hardware and thresholds	\$ 28,737			
Provide ADA compliant drinking fountains	\$ 8,000			
Replace damaged acoustical wall and ceiling tile		\$ 9,240		
Upgrade restrooms to comply with present ADA requirements	\$ 160,578			
Replace exterior ramp handrails to be ADA compliant	\$ 26,321			
Strengthen existing wood shear walls and provide additional lateral force resisting elements		\$ 47,520		
Replace boiler and related system			\$ 116,416	
Thoroughly flush hydronic piping systems and add chemical and service boiler	\$ 11,818			
Replace pumps and motors	\$ 9,000			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 51,200	
Provide seismic restraint for water heater and insulate	\$ 500			
Replace water heaters with higher efficiency units		\$ 6,000		
Upgrade lighting and switching		\$ 146,343		
Provide code compliant emergency lighting throughout	\$ 4,320			
Provide motion sensors throughout		\$ 9,425		
Provide daylight sensors		\$ 19,635		
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 6,109			
Install floor outlets to provide power/voice/data at teaching stations		\$ 20,420		
Provide new receptacles	\$ 15,820	\$ 31,640		
Provide new data outlets	\$ 17,952	\$ 35,904		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 22,440		

Building B			
Repair damaged tile roof	\$ 191,893		
Provide system to eliminate unauthorized roof access		\$ 15,000	
Recoat tower wall and dome surface	\$ 50,000		
Paint building interior & exterior	\$ 47,160	\$ 47,160	
Replace interior finishes		\$ 312,012	
Provide new Audio/Visual System			\$ 117,810
Replace worn carpet and vinyl flooring as necessary		\$ 26,566	
Replace sinks and base cabinets to be ADA compliant	\$ 78,300		
Provide ADA compliant doors, hardware and thresholds	\$ 33,527		
Provide accessible lockers	\$ 2,760		
Upgrade restrooms to comply with present ADA requirements	\$ 125,962	\$ 224,436	
Redesign reception counter and provide wheelchair access	\$ 12,000		
Provide ADA compliant lift		\$ 9,816	
Provide ADA compliant stairs	\$ 15,000	\$ 85,118	
Provide ADA compliant drinking fountains	\$ 8,000		
Strengthen/ Add out-of-plane ties. Provide additional lateral force resisting elements		\$ 242,160	
Thoroughly flush hydronic piping systems, chemically treat and service boiler	\$ 20,042		
Replace boiler pumps and motors	\$ 9,000		
Replace Boiler and related system			\$ 151,367
Provide new District Building/Energy Management System (BMS/EMS)			\$ 61,600
Provide seismic restraint for water heater and insulate	\$ 1,000		
Replace water heaters with higher efficiency units		\$ 12,000	
Replace classroom lighting and switching		\$ 260,837	
Provide code compliant emergency lighting throughout	\$ 15,708		
Provide motion sensors throughout		\$ 17,391	
Provide daylight sensors		\$ 28,050	
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 10,552		
Install floor outlets to provide power/voice/data at teaching stations		\$ 29,172	
Provide new receptacles	\$ 20,944	\$ 41,889	
Provide new data outlets	\$ 20,925	\$ 41,851	
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 22,440	

Building C				
Paint building interior & exterior	\$	16,524	\$	16,524
Replace interior finishes			\$	149,004
Remove podium and finish partition wall C-6			\$	8,120
Replace worn carpet as necessary			\$	7,523
Provide new Audio/Visual System			\$	94,248
Replace chalk boards with new marker boards			\$	15,360
Provide teaching wall cabinets			\$	36,000
Provide accessible lockers	\$	2,760		
Provide accessible sinks and cabinets	\$	36,500		
Provide accessible doors, hardware & thresholds	\$	19,158		
Upgrade restrooms to comply with present ADA requirements	\$	106,431		
Provide ADA compliant drinking fountains	\$	4,000		
Thoroughly flush hydronic piping systems, add chemical and service boiler	\$	13,005		
Replace boiler pumps and motors	\$	9,000		
Replace boiler and related system			\$	90,443
Provide new District Building/Energy Management System (BMS/EMS)			\$	24,400
Replace classroom lighting and switching			\$	147,039
Provide code compliant emergency lighting throughout	\$	8,639		
Provide motion sensors throughout			\$	8,976
Provide daylight sensors			\$	22,440
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$	5,554		
Install floor outlets to provide power/voice/data at teaching stations			\$	23,338
Provide new receptacles	\$	14,137	\$	28,275
Provide new data outlets	\$	14,773	\$	29,546
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)			\$	11,220

Building D				
Repair damaged tile roof	\$	27,625		
Paint building interior & exterior	\$	9,315	\$	9,315
Replace interior finishes			\$	64,044
Provide new Audio/Visual System				\$
Replace worn carpet as necessary			\$	2,213
Replace chalk boards with new marker boards			\$	3,840
Upgrade the single occupant toilet to comply with ADA requirements	\$	33,098		
Provide new accessible sinks and cabinets	\$	13,600		
Provide ADA compliant doors, hardware & thresholds	\$	28,737		
Provide ADA compliant stairs throughout	\$	42,908		
Remove the added overhang and replace with an appropriate structure as necessary			\$	135,188
Strengthen/ Add out-of-plane ties. Provide additional lateral force resisting elements			\$	34,560
Thoroughly flush hydronic piping systems, add chemical	\$	4,441		
Remove the Kitchen ventilation system from the Facilities storage area			\$	6,500
Service existing heating system	\$	20,319		
Provide new District Building/Energy Management System (BMS/EMS)				\$
Replace lighting and switching			\$	59,315
Provide code compliant emergency lighting throughout	\$	8,752		
Provide motion sensors throughout			\$	4,825
Provide daylight sensors			\$	8,415
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$	8,331		
Install floor outlets to provide power/voice/data at teaching stations			\$	8,752
Provide new receptacles	\$	5,423	\$	10,846
Provide new classroom data outlets	\$	6,302	\$	12,604
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)			\$	11,220

Building E				
Replace building roof	\$	140,185		
Paint building interior & exterior	\$	11,664	\$	11,664
Replace interior finishes			\$	109,092
Provide new Audio/Visual System			\$	70,686
Replace acoustical tile ceiling as necessary			\$	5,363
Provide accessible work stations and sink cabinets	\$	25,300		
Provide ADA compliant doors, hardware & thresholds	\$	19,158		
Update single occupancy toilet to be ADA compliant	\$	32,611		
Provide ADA compliant drinking fountains	\$	8,000		
Perform preventative maintenance and re-commission system	\$	6,006		
Replace the multi-zone unit that serves Home Ec classrooms with new efficient unit	\$	52,295		
Provide new District Building/Energy Management System (BMS/EMS)			\$	6,800
Relocate one of the existing rooftop heat pumps to allow for maximum cooling capacity	\$	4,000		
Provide seismic restraint for water heater and insulate	\$	500		
Replace water heaters with higher efficiency units			\$	6,000
Replace classroom lighting and switching			\$	128,626
Provide code compliant emergency lighting throughout	\$	5,498		
Provide motion sensors throughout			\$	7,854
Provide daylight sensors			\$	19,635
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$	3,888		
Install floor outlets to provide power/voice/data at teaching stations			\$	17,503
Provide new receptacles			\$	32,089
Provide new data outlets			\$	35,567
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)			\$	11,220

Building F - Gymnasium				
Replace Building Roof	\$	201,478		
Paint building interior & exterior	\$	12,735	\$	12,735
Replace interior finishes			\$	165,924
Replace bleachers in the gymnasium			\$	32,500
Provide new Audio/Visual System			\$	11,781
Replace drinking fountain in the Lobby with an ADA compliant drinking fountain	\$	4,000		
Upgrade restrooms with new finishes, ADA compliant fixtures, accessories and partitions	\$	107,784		
Provide ADA compliant lockers and benches in both locker rooms	\$	9,270		
Update cabinetry in boys locker room office and sinks			\$	12,800
Repair and/or replace dry rot wood beams and wood soffit elements on the exterior	\$	67,800		
Provide ADA compliant doors, hardware & thresholds	\$	19,158		
Replace the existing boiler systems. Replace hydronic piping systems with new	\$	149,856		
Thoroughly flush hydronic piping systems, add chemical and service boiler	\$	9,216		
Provide new District Building/Energy Management System (BMS/EMS)			\$	12,400
Provide seismic restraint for water heater and insulate	\$	500		
Replace water heaters with higher efficiency units			\$	6,000
Replace classroom lighting and switching			\$	119,071
Provide code compliant emergency lighting throughout	\$	10,210		
Provide motion sensors throughout			\$	6,508
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$	4,443		
Install floor outlets to provide power/voice/data at teaching stations			\$	3,367
Provide new receptacles			\$	11,669
Provide new data outlets			\$	15,147
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)			\$	11,220

Building G - Library			
Paint building interior & exterior	\$ 2,453	\$ 2,453	
Replace interior finishes		\$ 159,444	
Replace the carpet in all rooms		\$ 50,000	
Replace the flooring in the Storage Room		\$ 2,100	
Provide new Audio/Visual System			\$ 94,248
Provide an accessible sink and cabinet in the Storage Room	\$ 13,400		
Provide a wheelchair accessible section of the check out counter	\$ 4,800		
Replace chalkboards with whiteboards		\$ 4,928	
Repair and/or replace the dry rot at the glu-lam beams and the wood soffit	\$ 65,400		
Provide ADA compliant restrooms	\$ 88,396		
Provide ADA compliant doors, hardware & thresholds	\$ 14,369		
Perform preventative maintenance on heating system	\$ 5,637		
Provide new 3-ton split system unit, new rooftop AC unit and new furnace for library	\$ 56,019		
Provide new District Building/Energy Management System (BMS/EMS)			\$ 6,800
Provide seismic restraint for water heater and insulate	\$ 1,000		
Replace water heaters with higher efficiency units		\$ 12,000	
Replace classroom lighting and switching		\$ 132,104	
Provide code compliant emergency lighting throughout	\$ 6,283		
Provide motion sensors throughout		\$ 8,976	
Provide daylight sensors		\$ 22,440	
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$ 4,443		
Install floor outlets to provide power/voice/data at teaching stations		\$ 23,338	
Provide new receptacles	\$ 16,531	\$ 33,061	
Provide new data outlets	\$ 16,718	\$ 33,435	
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 11,220	

Building H				
Replace building roof	\$	230,691		
Paint building interior & exterior	\$	22,320	\$	22,320
Replace interior finishes			\$	135,444
Replace or repair the existing casework			\$	93,900
Provide new Audio/Visual System			\$	82,467
Provide an ADA compliant sink and cabinet in each classroom	\$	40,700		
Upgrade the student restrooms to be ADA compliant	\$	242,266		
Repair/paint the building exterior siding, trim, covered walks, fascia and pipe columns			\$	15,000
Provide an ADA compliant drinking fountain	\$	4,000		
Provide ADA compliant doors, hardware and thresholds	\$	9,579		
Perform preventative maintenance on existing heating system	\$	5,334		
Replace rooftop units with interior furnaces	\$	152,032		
Provide new District Building/Energy Management System (BMS/EMS)			\$	17,600
Remove existing boiler and related piping systems to free up storage space			\$	6,512
Provide seismic restraint for water heater and insulate	\$	500		
Replace water heaters with higher efficiency units			\$	6,000
Replace classroom lighting and switching			\$	133,479
Provide code compliant emergency lighting throughout	\$	6,676		
Provide motion sensors throughout			\$	8,303
Provide daylight sensors			\$	19,635
Replace exit lights throughout. Provide new exit lights at areas requiring additional coverage	\$	4,999		
Install floor outlets to provide power/voice/data at teaching stations			\$	20,420
Provide new receptacles	\$	16,232	\$	32,463
Provide new data outlets	\$	16,550	\$	33,099
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)			\$	24,684
Building J - Cafeteria				
Demolish and build new cafeteria and kitchen			\$	3,075,000

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 730,658			
Public Address System: Install new PA, Bell and Clock System		\$ 480,232		
Cable TV: Provide new CATV system			\$ 234,221	
Technology				
Upgrade Local Area Network (LAN)	\$ 74,605			
Add Wireless capabilities	\$ 28,600			
Upgrade Servers	\$ 38,292			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 27,556			
Add New Telephones / Voice Over IP (VOIP)		\$ 6,467		
Security, Mechanical, Electrical, Plumbing (MEP)				
Seismic upgrade for gas shut off valve	\$ 15,000			
Replace clogged storm drain near building A out to Taylor Blvd.	\$ 20,000			
Improve site lighting at building perimeters and parking	\$ 59,242	\$ 59,242		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg	\$ 98,598	\$ 98,598		
Provide preventative maintenance and testing of electrical system	\$ 19,621			
Parking and Site Accessibility, General Sitework				
Repair canopy roofs	\$ 194,231			
Remove and repair or replace dry rot at beams and soffits		\$ 244,050		
Repair and repaint exterior plywood siding		\$ 146,430		
Provide ADA compliant signage for accessible parking spaces	\$ 18,101			
Provide new pavement striping to identify student drop-off	\$ 2,500			
Provide ADA compliant student drop-off surface	\$ 12,771			
Resurface parking lot and provide parking space striping	\$ 67,184			
Provide an accessible path-of-travel from the parking lot to the campus buildings	\$ 164,307			
Provide new grates on storm drain inlets that are ADA compliant		\$ 11,424		
Provide building, room and ADA compliant signage throughout campus	\$ 131,163			
Provide accessible path-of-travel for problem areas throughout remainder of campus		\$ 38,424		
Provide accessible wheelchair ramp on hillside between the main campus and the Cafeteria	\$ 35,500			
Provide covering for outdoor student lunch area and additional tables and benches		\$ 129,000		
Expand outdoor lunch area to accommodate more students		\$ 21,500		
Provide limited entry points onto the site with lockable gates			\$ 125,000	
Provide new digital marquee sign			\$ 27,920	
Play Structure	\$ 30,000			
SUBCONTRACT COSTS	\$ 5,407,254	\$ 8,916,740	\$ 1,606,517	\$ 15,930,510
GCs, Bonds, Contingencies	\$ 3,220,157	\$ 5,310,145	\$ 956,722	\$ 9,487,023
Escalation	\$ 517,645	\$ 1,707,226	\$ 461,383	\$ 2,686,254
TOTAL CONSTRUCTION COSTS	\$ 9,145,055	\$ 15,934,110	\$ 3,024,622	\$ 28,103,787
Soft Costs	\$ 2,286,264	\$ 3,983,528	\$ 756,155	\$ 7,025,947
TOTAL PROJECT COSTS	\$ 11,431,319	\$ 19,917,638	\$ 3,780,777	\$ 35,129,734

District Office - Master Budget				
TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
DO Building				
Repair existing roof		\$ 203,093		
Patch and paint all exterior surfaces		\$ 22,665		
Provide ADA compliant doors, hardware, and thresholds throughout the building	\$ 34,940			
Provide building, room and ADA compliant signage throughout	\$ 11,775			
Remove and cap and provide new ADA compliant hi-lo drinking fountain	\$ 4,850			
Provide wheelchair accessible front counter	\$ 8,000			
Replace damaged plastic laminate on desks		\$ 8,400		
Provide ADA compliant cabinets and sinks	\$ 9,000			
Provide ADA compliant Men's and Women's restrooms	\$ 134,066			
Strengthen existing cantilever wood columns		\$ 32,000		
Perform complete preventative maintenance on equipment	\$ 3,500			
Replace the existing furnaces with high-efficiency furnaces	\$ 40,000	\$ 86,535		
Replace cooling unit for the IT Lab	\$ 15,501			
Remove existing electric baseboard heating systems	\$ 5,460			
Provide new District Building/Energy Management System (BMS/EMS)			\$ 46,400	
Seismically upgrade water heaters and provide insulating blankets	\$ 500			
Replace existing hot water heaters with higher-efficiency units		\$ 8,000		
Provide new audio/visual system			\$ 11,781	
Replace office lighting and switching		\$ 85,743		
Provide code compliant emergency lighting throughout	\$ 5,105			
Provide motion sensors throughout		\$ 14,586		
Provide daylight sensors		\$ 16,830		
Replace exit lights throughout. Provide new exit lights where necessary	\$ 5,554			
Install floor outlets to provide power/voice/data at teaching stations		\$ 5,834		
Provide new receptacles	\$ 6,171	\$ 12,342		
Provide new data outlets	\$ 6,171	\$ 12,342		
Panel Upgrades & Transient Voltage Surge Suppression (TVSS)		\$ 17,952		

Site Upgrades				
Fire Alarm System: Replace Fire System with new addressable system	\$ 53,698			
Public Address System: Install new PA, Bell and Clock System		\$ 45,691		
Cable TV: Provide new CATV system			\$ 36,535	
Technology				
Upgrade Local Area Network (LAN)	\$ 27,355			
Add Wireless capabilities	\$ 18,500			
Upgrade Servers	\$ 150,278			
UPS: Appropriately size UPS units to support the mission-critical network equipment	\$ 23,469			
Add New Telephones / Voice Over IP (VOIP)		\$ 425,279		
Security, Mechanical, Electrical, Plumbing (MEP)				
Seismic upgrade for gas shut off valve	\$ 7,500			
Improve site lighting at building perimeters and parking		\$ 41,245		
Provide intrusion alarm system in rooms with exterior exposure. Centralized keypad per bldg		\$ 21,949		
Perform preventative electrical maintenance	\$ 11,761			
Parking and Site Accessibility, General Sitework				
Update existing ADA compliant spaces, provide compliant signage and new striping	\$ 10,644			
Establish new entrance identification signage at Richmond Drive		\$ 10,000		
Replace concrete drive approach to accommodate truck traffic			\$ 79,440	
Provide secure entry gates			\$ 15,000	
Remove and replace existing wood trellis	\$ 1,000			
Provide an accessible path of travel from the public right-of-way and all walkways		\$ 14,760		
Provide limited entry points onto the site with lockable gates			\$ 20,000	
Repair fence where broken and bent		\$ 2,750		
SUBCONTRACT COSTS	\$ 594,798	\$ 1,087,996	\$ 209,156	\$ 1,891,950
GCs, Bonds, Contingencies	\$ 354,217	\$ 647,929	\$ 124,558	\$ 1,126,704
Escalation	\$ 56,941	\$ 208,311	\$ 60,068	\$ 325,320
TOTAL CONSTRUCTION COSTS	\$ 1,005,956	\$ 1,944,236	\$ 393,782	\$ 3,343,975
Soft Costs	\$ 251,489	\$ 486,059	\$ 98,446	\$ 835,994
TOTAL PROJECT COSTS	\$ 1,257,445	\$ 2,430,295	\$ 492,228	\$ 4,179,968

Glen Oaks - Master Budget

TOTAL PROJECT COSTS	Priority 1	Priority 2	Priority 3	Total
Building A				
Modernize Boys and Girls Restrooms and make ADA compliant		\$ 160,000		
Complete remaining modernization			\$ 1,018,750	
Building B				
Modernize Boys and Girls Restrooms and make ADA compliant		\$ 180,000		
Complete modernization			\$ 1,533,000	
Building C Multipurpose				
Complete modernization			\$ 922,000	
Site Upgrades				
Provide new fire alarm system		\$ 200,000		
Upgrade site for ADA compliance		\$ 100,000	\$ 590,667	
SUBCONTRACT COSTS	\$ -	\$ 640,000	\$ 4,064,417	\$ 4,704,417
GCs, Bonds, Contingencies	\$ -	\$ 381,136	\$ 2,420,463	\$ 2,801,600
Escalation	\$ -	\$ 122,536	\$ 1,167,278	\$ 1,289,815
TOTAL CONSTRUCTION COSTS	\$ -	\$ 1,143,673	\$ 7,652,159	\$ 8,795,832
Soft Costs	\$ -	\$ 285,918	\$ 1,913,040	\$ 2,198,958
TOTAL PROJECT COSTS	\$ -	\$ 1,429,591	\$ 9,565,199	\$ 10,994,789