

# Pasadena USD Measure TT Facilities Master Plan 2012 Update

## Revised Project Scope and Budget for Approval

Tuesday, June 19, 2012

# FMP Update

- Original Measure TT Bond Program Budgets
- Original assumed leveraged funds
- Current Measure TT Program Budgets
- Confirmed current available leveraged funds
- Revised School and Program Budgets to reflect funding shortfall
- Upon approval all Budgets will be re-baselined
- Priority Zero Projects were not part of 2009-2012 TT Budgets

# Summary of Costs

Project	2008 Projected Cost	2009 Projected Cost	2012 Projected Cost
School Totals	\$389.3	\$373.1	\$385.9
Career Technical Education	\$30.0	\$30.0	\$15.0
Energy & Water Savings	\$5.0	\$5.0	\$5.2
Technology	\$5.0	\$5.0	\$5.0
Deferred Maintenance	\$15.0	\$10.0	\$0.0
Portable Remove / Replace	\$1.0	\$1.0	\$0.0
Painting / Exterior Upgrades	\$2.0	\$2.0	\$0.0
Seismic Upgrades	\$10.0	\$10.0	\$0.0
Clock Speaker System	\$0.0	\$1.6	\$1.4
Cent. Kitchen / Culinary Acad.	\$0.0	\$15.0	\$15.0
Project Admin. / Contingency	\$7.7	\$7.7	\$7.7
TOTAL	\$465.0	\$460.4	\$435.3

# Summary of Funding

Name	2009 Projected Funding	2012 Projected Funding
Measure TT General Obligation Bonds	\$350,000,000	\$350,000,000
Interest earned on Measure TT Bond	N/A	\$2,300,000
State Modernization and other grants	\$25,000,000	\$10,230,258
Developer Fees	\$20,000,000	\$4,000,000
Williams Settlement Funding	\$15,000,000	\$1,800,000
Career Technical Match	\$15,000,000	\$0
Deferred Maintenance	\$13,000,000	\$0
Asset Sales Account	\$12,000,000	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$6,000,000	\$2,500,000
State Funding-Seismic	\$5,000,000	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000	\$500,000
TOTAL	\$465,000,000	\$371,330,258

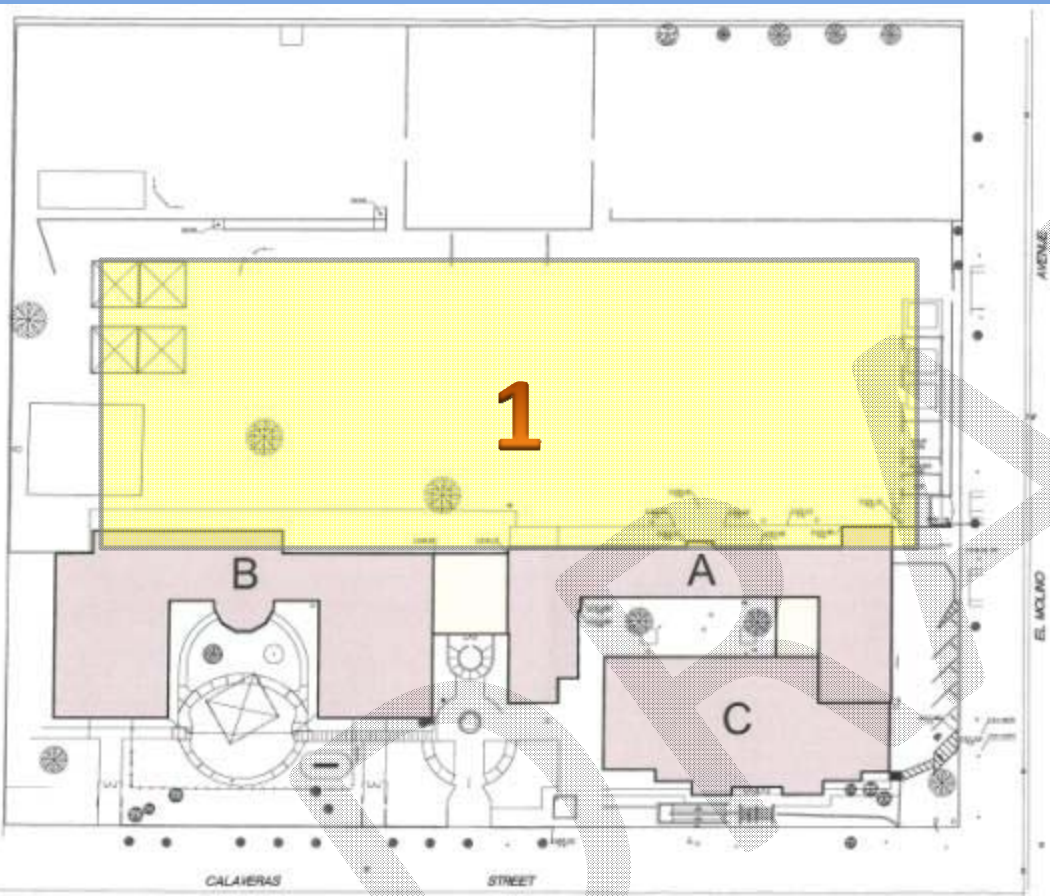
# Funding Shortfall

2012 Projected Cost	2012 Projected Funding	Funding Shortfall
\$435,300,000	\$371,330,258	<\$63,969,742>

# Balanced Budget Approach

- Reviewed each Project at each site with School Site Councils to obtain support of Project scope reductions
- Target reduction is 20% 2009 School's FMP budget

# Altadena ES



Affected Area

**Revised 2012 FMP Budget \$8,075,118**

2009 FMP	\$10,900,817
Current FMP	\$8,884,346
<b>Target FMP</b>	<b>\$8,720,654</b>
<i>Reduction Goal</i>	<i>\$163,692</i>
Potential Funding	\$147,654
Target Reduction	\$16,038

## Recommended Project Scope Reduction

1. New Playground Paving & Stripping  
Added Scope \$809,227  
(Not Priority 1)

Projected Savings

\$809,228



# Altadena ES

Completed or Upcoming Projects

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## **I. Altadena ES Modernization**

- Modernized Café/Kitchen/Multipurpose
- Modernize Classroom Building A, B, & C and Pre-k
- Provide Shade Structures
- Window Replacement





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Pasadena Unified School District

June 19, 2012

## ALTADENA

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
52-2		Altadena ES Modernization			\$5,648,171	CD	\$282,409	\$118,612	\$6,049,191	\$604,919	\$1,330,822	\$7,984,932
52-2	P1A	Prov ADA Ramp from p/ground to fields										
52-2	P1B	Mod Café/Multi room/Kit incl const lunch shelter										
52-2	P1C	Alt to correct flooding issues Main Bldg A										
52-2	P1D	Repl old elect panel w/branch brkr capac										
52-2	P1E	Mod CR Bldg B incl Kinder & PreK										
	P2B	Repl. of chain link fenc. & backstop										
	P2C	Correct water intrusion Rm 120 &121										
	AS1	Window Replacement										
	AS2	Connection Between A &C										
	AS3	ADA Modernization Bldg A										
	AS4	Mod Entrance to Bldg C										
	AS5	Relocate Reception Room										
	AS7	Remove 2 Non DSA Portable Classroom										
52-2	P1F	Provide shade structures			\$74,329	CN			\$74,329		\$15,857	\$90,186
	TOTAL PROJECT BUDGET A/E Costs				\$5,722,500		\$282,409	\$118,612	\$6,123,520	\$604,919	\$1,346,679	\$8,075,118

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 10,583,638

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 10,900,817

Project budget will be reduced on kitchen modernization

Estimated bid date 6/4/2012

# Blair



Affected Area

**Revised 2012 FMP Budget \$40,554,828**

2009 FMP	\$51,723,335
Current FMP	\$55,847,860
<b>Target FMP</b>	<b>\$41,378,668</b>
<i>Reduction Goal</i>	<i>\$14,469,192</i>
Potential Funding	\$315,594
Target Reduction	\$14,153,598

## Recommended Project Scope Reductions

1. Redesign New 9<sup>th</sup> Grade Classrooms & Parking (Priority 1) \$ 3 M
2. Reduce Main building modernization (Priority 2) \$ 1 M
3. Omit Theater Stage Area & site work (Priority 1) \$ 8 M
4. Artificial Field & Stadium Upgrades (Priority 1) \$1,836,780

## Projected Savings

**\$14,978,835**

# Blair

## Completed or Upcoming Projects

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### I. **Construct New Middle School Building**

### II. **Modernized Main Building**

- Modernize HS Science Classrooms
- Modernize Band Room
- Lighting Upgrades to Main building
- HVAC System upgrades in Main Building
- Modernize entry to school

### III. **Construction of new 9<sup>th</sup> grade wing**

- Construction of new parking area



June 19, 2012

# BLAIR

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
ASA,1,2	AS4	Construct New Middle School in lieu of P1C			\$13,850,000	CN			\$13,850,000	\$1,923,204	\$2,781,907	\$18,555,111
		<b>New 9th Grade Classrooms / Entrance / Parking</b>			\$5,495,270	SD	\$824,290	\$631,956	\$6,951,516	\$695,152	\$1,529,334	\$9,176,001
4	AS8	Construct New 9th Grade Classrooms (incl. in line 23, 2009 FMP)										
4	P1O	Main Entrance Enhance. @ Admin Bldg, Mod Admin &CR Bldg										
		<b>Modernization of Main Building</b>			\$8,564,447	CD	\$428,222	\$179,853	\$9,172,523	\$917,252	\$2,017,955	\$12,107,730
5,8	P1E	Fire Sprinkler Upgrades										
5	P1F	HVAC System In Main Building A										
4,5	P1G	Electrical Upgrades										
5	P1J	Replace Drinking Fountains With ADA Features										
4	P1K	Sewer Pipe Upgrades										
5	P1L	Data Outlets At Building A										
5	P1M	Natural and Artificial Lighting Upgrades										
5	P1N	Replace existng with High-efficiency Lighting										
4	P1Q	Modernization of Music/Band Room										
5	AS6	Modernization of HS Science Classrooms P1O										
5	AS7	Replace Ceiling Systems where needed throughout P2B										
7	AS3	Interim Housing (Relocate Blair HS Portables)			\$161,947	CN			\$161,947		\$32,389	\$194,336
	P1I	Locker Room Upgrades			\$100,000	SD	\$15,000	\$11,500	\$126,500	\$12,650	\$27,830	\$166,980
	AS5	Interim Housing Expansion of Allendale campus (Vacat			\$200,000	SD	\$30,000	\$23,000	\$253,000	\$25,300	\$55,660	\$333,960
	P1P	Separate Domestic, Fire, and Irrigation Water Meters			\$20,710	BD			\$20,710			\$20,710
TOTAL PROJECT BUDGET A/E Costs					\$28,392,373		\$1,297,513	\$846,309	\$30,536,196	\$3,573,558	\$6,445,075	\$40,554,828

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 50,774,351

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 51,723,335

Project budget will be reduced on kitchen modernization

# Burbank ES

2009 FMP	\$5,286,827
Current FMP	\$5,765,532
<b>Target FMP</b>	<b>\$4,229,461</b>
<i>Reduction Goal</i>	<i>\$1,536,071</i>
Potential Funding	\$0
Target Reduction	\$1,536,071

## Recommended Project Scope Reduction

1. School closed due to enrollment.
2. Modernize Café & Kitchen \$3,765,990
3. Replace plumbing fix & drinking fountain with new ADA compliant unit \$247,346
4. Separate Domestic, Fire, & Irrigation water meters. \$133,566
5. Hodges Move <\$250,000>

## Projected Savings

\$3,896,904



Affected Area

**Revised 2012 FMP Budget \$1,868,628**

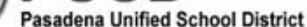
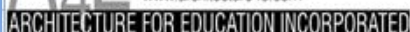
# Burbank ES

## Completed or Upcoming Projects

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- I. **Lunch Shelter Shade Structure - Completed**
- II. **Hodges Move – Under Construction**
- III. **Replace old electrical panel - Completed**





**BURBANK**

## Architect's Worksheet - 2012 FMP FINAL BUDGET

TOTAL PROJECT BUDGET A/E Costs

\$ 4,983,254

\$ 5.286.827

Project budget will be reduced on kitchen modernization



# Cleveland ES



Affected Area

**Revised 2012 FMP Budget \$4,603,197**

2009 FMP	\$4,406,530
Current FMP	\$4,958,088
<b>Target FMP</b>	<b>\$3,525,224</b>
<i>Reduction Goal</i>	<i>\$1,432,864</i>
Potential Funding	\$0
Target Reduction	\$1,432,864

## Recommended Project Scope Reduction

1. Expansion of parking area to include looped pick-up/drop off area. \$354,891  
(Not Priority 1)

Projected Savings

\$354,891

# Cleveland ES

## Completed or Upcoming Projects

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### I. New Classroom Wing and Modernization

- New Classroom wing
- Modernization of Entry Way & Administration
- DSA Structural Requirements to Roof Structure, that remove school from AB300 list
- New staff and guest parking area
- Restoration of School front facade

### II. Modernize Kitchen

### III. New Shade Structure

### IV. Water Meter Separation

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## CLEVELAND

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		<b>New Classroom Wing and Modernization</b>			<b>\$3,031,280</b>				<b>\$3,031,280</b>	<b>\$150,100</b>	<b>\$630,420</b>	<b>\$3,811,800</b>
54-2	P1E	Reconst 2-story CR complex* see item AS-5										
54-2	AS1	Construction of 1 story building addition with a computer lab, restrooms, family center and										
54-2	AS2	Two portable buildings were included during the bidding phase to be relocated to the										
54-2	AS3	Landscaping in front of the campus. Part of item AS1 (Bid date 10/15/2011)										
54-2	AS4	Install security measure throught school- Fencing and Exterior lighting. Part of item AS1										
54-2	AS5	Seismic upgrades were required by the Division of the State Architects office as part										
54-2		Repar water intusion Buidling B and Misc. Landscaping										
54-3	P1F	Provide new Shade Structures			<b>\$19,408</b>	CN			<b>\$19,408</b>		<b>\$3,882</b>	<b>\$23,290</b>
54-5	P1A1	Modernized Kitchen per Central kitchen design, Kitchen design to be re-designed to			<b>\$439,062</b>	CD	\$21,953	\$9,220	<b>\$470,236</b>	<b>\$47,024</b>	<b>\$103,452</b>	<b>\$620,711</b>
PUSD	P1D	Sep Domestic, Fire & Irrig water meters			<b>\$65,272</b>	SD	\$9,791	\$7,506	<b>\$82,569</b>	<b>\$8,257</b>	<b>\$18,165</b>	<b>\$108,991</b>
NIC	P1B	Rep old elect panel Bldg A&C inc brkrs*			<b>\$15,000</b>	SD	\$2,250	\$1,725	<b>\$18,975</b>	<b>\$1,898</b>	<b>\$4,175</b>	<b>\$25,047</b>
NIC	P1C	Rep plmb fixtures in 4 restrooms*			<b>\$8,000</b>	SD	\$1,200	\$920	<b>\$10,120</b>	<b>\$1,012</b>	<b>\$2,226</b>	<b>\$13,358</b>
		<b>TOTAL PROJECT BUDGET A/E Costs</b>			<b>\$3,578,022</b>		<b>\$35,194</b>	<b>\$19,372</b>	<b>\$3,632,587</b>	<b>\$208,290</b>	<b>\$762,319</b>	<b>\$4,603,197</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 4,087,650

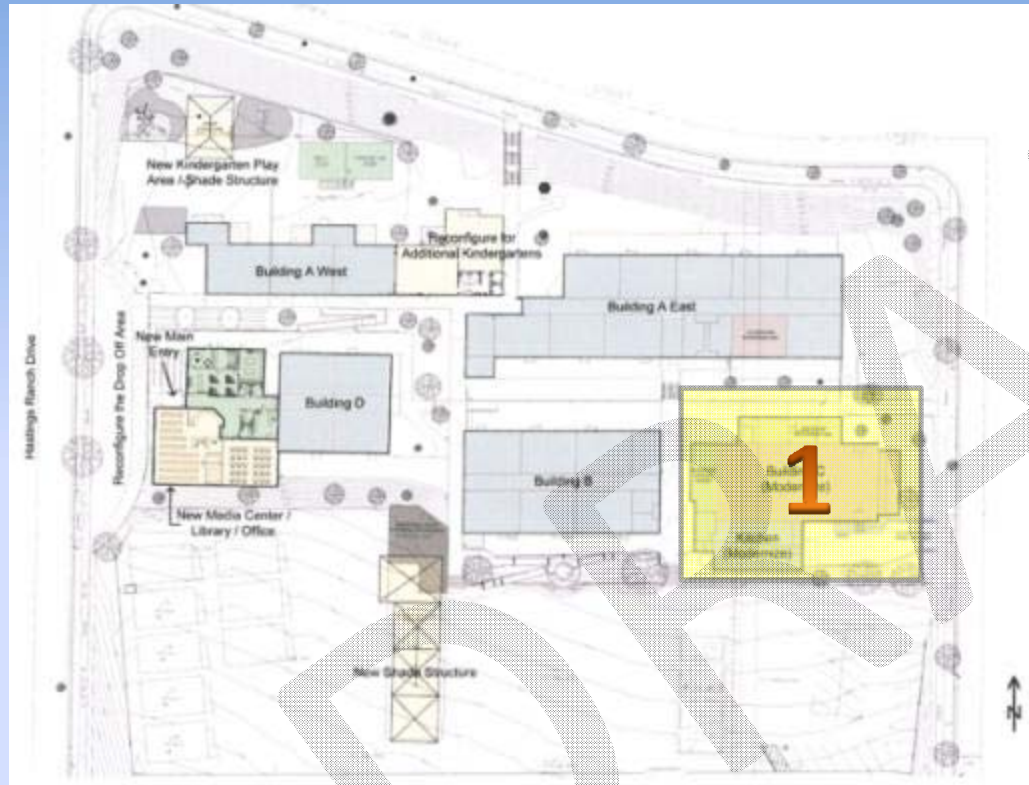
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 4,406,530

Project budatet will be reduced on kitchen modernization



# Don Benito ES



**Revised 2012 FMP \$ 4,497,170**

2009 FMP	\$5,914,961
Current FMP	\$5,727,522
<b>Target FMP</b>	<b>\$4,731,969</b>
<i>Reduction Goal</i>	<i>\$995,553</i>
Potential Funding	\$0
Target Reduction	\$995,553

## Recommended Project Scope Reduction

1. Modernize café/MPR & kitchen including new lunch shelter (Priority 1) \$1,230,352

Projected Savings  
\$1,230,352

# Don Benito ES

Completed or Upcoming Projects

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## **I. Don Benito ES New Administration Building – In Design**

- New Administration Building , including library and computer lab
- Reconfigure of Existing Admin Space to kindergarten classrooms

## **II. Playground Structures - Completed**

- Playground Shade Structures

## **III. Water Meter Separation – In Design**



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## DON BENITO

## Architect's Worksheet - 2012 FMP FINAL BUDGET

[illegible]

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 5,279.753

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

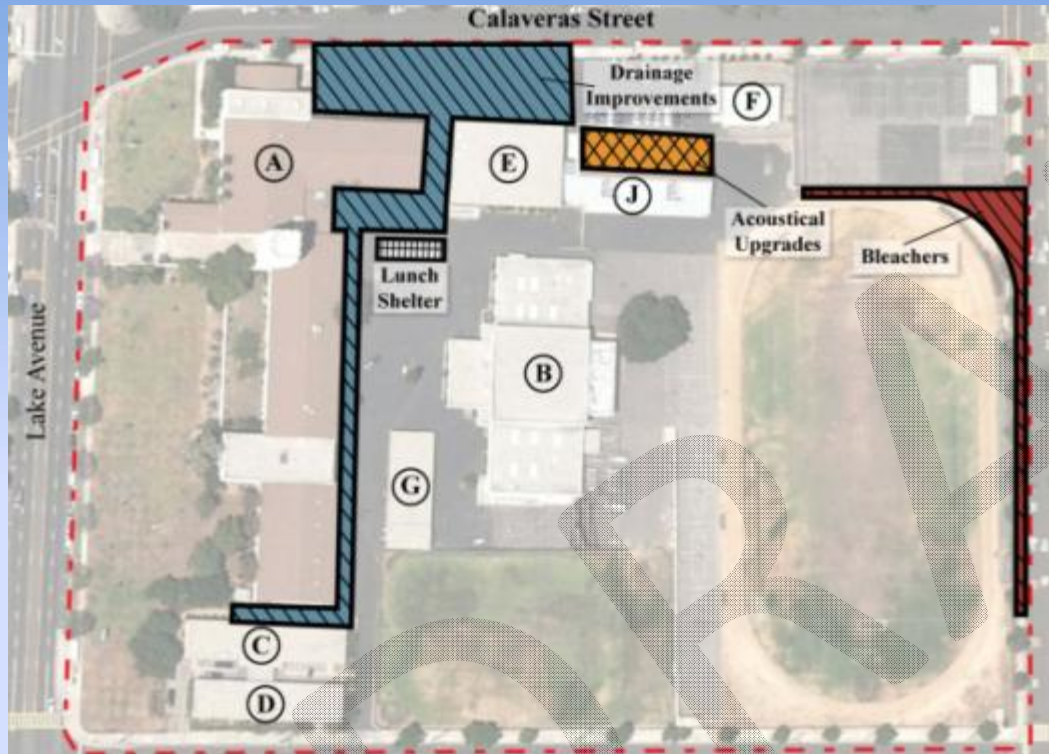
\$	5.914.961
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Project budget will be reduced on kitchen modernization

Estimated bid date 06-23-2013



# Eliot MS



Affected Area

**Revised 2012 FMP Budget \$6,525,394**

2009 FMP \$7,865,008  
Current FMP \$6,525,394

**Target FMP \$6,292,006**

*Reduction Goal* \$233,388

Potential Funding \$363,943

Target Reduction +\$130,555

**Recommended Project Scope Reduction**

1. N/A (Allocation of funds to remain)

**Projected Savings**

**\$0.0**



# Eliot MS

## Completed or Upcoming Projects

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### **I. Eliot Lunch Shelter**

- New Lunch Shelter
- Flatwork and drainage improvements

### **II. Eliot MS Auditorium/Cafe Modernization**

- Auditorium Cafeteria Modernization
- Structural upgrades to Landmark Tower
- Window Replacement
- Restoration of School front facade
- ADA Access upgrades to field

### **III. Kitchen Modernization**

### **IV. Bleachers for field**



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## ELIOT

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance		
70-1	P1G	Science Lab acoustical upgrades			\$75,000	CN			\$75,000	\$6,932	\$98,318
		Eliot M.S. Lunch Shelter			\$297,450	CN			\$297,450	\$29,745	\$392,634
70-3	P1C	Provide ADA Path From Lake To Audit/Fields		M-11							
70-3	P1H	Replace main fld. Bleacher and upgr. ADA acce		M-11							
70-3	AS3	P2J, Rework Area Drain Near Playfield to prevent overflow. This item became part		M-11							
		Eliot M.S. Auditorium/Café			\$3,475,459	CD	\$173,773	\$72,985	\$3,722,216	\$372,222	\$4,913,325
70-6	P1A	Auditorium/Café Modernization*									
70-6	P1B	Campus Security Upgrades									
70-6	P1F	Replace Windows @ Main Building									
70-6	AS2	P2C, Upgrade Locker Rooms. Provide Locker Replacement									
70-6	AS4	Historic Lighting at Entry for Campus									
70-6	AS5	North parking lot drainage corrections Bid Date to be determined									
70-6	AS6	Plumbing for the auditorium portion for accessibility Bid Date to be determined									
70-6	AS7	Demolition of electrical systems for the installation of the HVAC systems Bid Date to be determined									
PUSD	P1D	Sep Domestic, Fire, and Irrigation Meters			\$65,272	CN			\$65,272	\$13,054	\$78,326
PUSD	P1E	Structural Upgrades To Landmark Tower			\$19,500	CN			\$19,500	\$3,900	\$23,400
PUSD	AS8	Bleachers PO Purchase (P1J)			\$90,000	CN			\$90,000	\$9,000	\$118,800
TBD	P1A2	Kitchen Modernization			\$539,340	SD	\$80,901	\$62,024	\$682,265	\$68,227	\$900,590
TOTAL PROJECT BUDGET A/E Costs					\$4,562,020		\$254,674	\$135,009	\$4,951,703	\$486,125	\$6,525,394

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

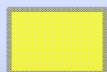
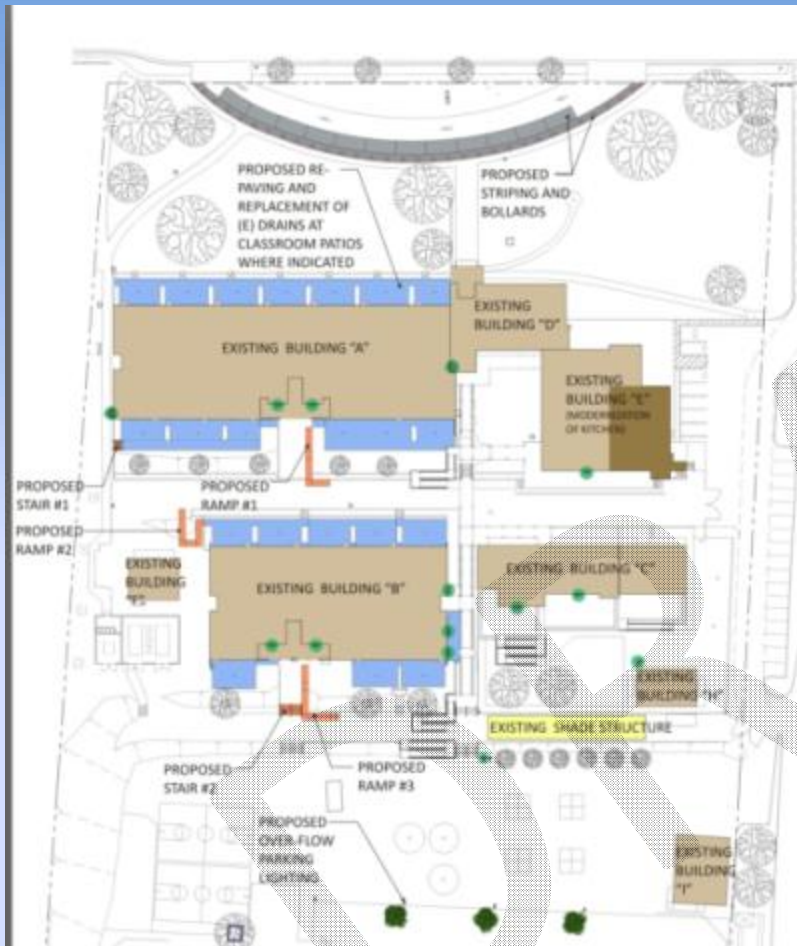
\$ 7,332,692

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 7,865,008

Project budget will be reduced on kitchen modernization

# Field ES



Affected Area

**Proposed 2012 FMP \$2,020,294**

2009 FMP	\$3,758,298
Current FMP	\$2,178,730
<b>Target FMP</b>	<b>\$3,038,606</b>
<i>Reduction Goal</i>	<i>\$858,876</i>
Potential Funding	\$0
Target Reduction	\$0
<b>Recommended Project Scope Reduction</b>	

1. Allocated funds to remain

**Projected Savings**

**\$0.0**

# Field ES

Completed or Upcoming Projects

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## **I. Field ES Modernization**

- Modernization Cafeteria/MPR Building
- Kitchen Modernization
- Electrical Upgrade
- ADA and Surface Drainage Corrections



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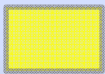
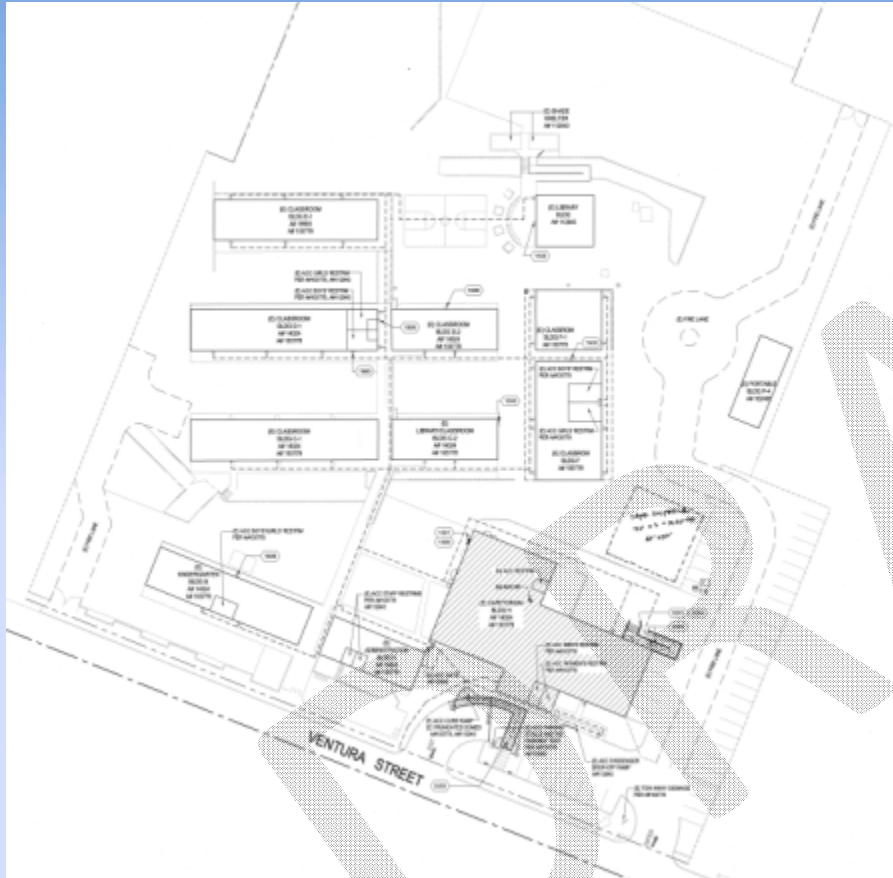
## FIELD

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date
		<b>Field E.S. Modernization</b>		
56-1	P1A	Modernization To Cafeteria/MPR Bldg		11/12
56-1	P1C	Replace Old Electric Panels		11/12
56-1	AS2	Window Replacement (P2A)		11/12
56-2	P1D	Replace Drinking Fountains		11/12
56-2	P1G	Prov new Shade Struct on playgrounds		11/12
56-2	AS1	Playground Improvement /Drop-Off (P2B)		11/12
PUSD	P1E	Repl Plumbing Fixtures As Needed		
PUSD	P1H	Connect Main PA system to PreK		
NIC	P1B	Provide Fire Sprinklers to All Buildings		
PUSD	P1F	Sep Domestic, Fire & Irrig water meters		
<b>TOTAL PROJECT BUDGET A/E Costs</b>				

Estimated Construction Cost					Construction Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance			
\$933,854	CD	\$46,693	\$19,611	\$1,000,158	\$100,016	\$220,035	\$1,320,208
\$151,092	SD	\$14,505	\$16,560	\$182,157	\$18,216	\$40,074	\$240,447
\$30,218	SD	\$4,533	\$8,688	\$43,439	\$4,344	\$9,557	\$57,339
\$217,563	SD	\$32,634	\$25,020	\$275,217	\$27,522	\$60,548	\$363,287
\$39,013	CN			\$39,013			\$39,013
<b>\$1,371,740</b>		<b>\$98,365</b>	<b>\$69,878</b>	<b>\$1,539,983</b>	<b>\$150,097</b>	<b>\$330,213</b>	<b>\$2,020,294</b>
<b>TOTAL 2009 FMP UPDATE PROJECT ALLOCATION</b>							<b>\$ 3,449,617</b>
<b>TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION</b>							<b>\$ 3,798,258</b>
Project budget will be reduced on kitchen modernization							

# Franklin ES



Affected Area

**Proposed 2012 FMP Budget \$2,398,558**

2009 FMP	\$2,930,117
Current FMP	\$2,398,558
<b>Target FMP</b>	<b>\$2,344,093</b>
<i>Reduction Goal</i>	<i>\$54,465</i>
Potential Funding	\$12,305
Target Reduction	\$42,160

## Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0

# Franklin ES

## Completed or Upcoming Projects

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### I. **New Library/Shade Structure**

- New Library
- Provide New Shade Structures
- ADA upgrade at the entrance

### II. **Modernize Cafeteria/Kitchen/MPR**

- Modernize the MPR/Cafeteria
- New Kitchen Equipment





FRANKLIN

## Architect's Worksheet - 2012 FMP FINAL BUDGET

Project budget will be reduced on kitchen modernization

# Hamilton ES



Affected Area

**Revised 2012 FMP Budget \$4,172,014**

2009 FMP	\$5,162,971
Current FMP	\$4,251,709
<b>Target FMP</b>	<b>\$4,130,377</b>
<i>Reduction Goal</i>	<i>\$121,332</i>
Potential Funding	\$118,944
Target Reduction	\$2,388

## Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0.0

# Hamilton ES

Completed or Upcoming Projects

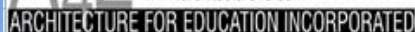
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## **I. Hamilton ES Modernization MPR/Cafe**

- New MPR /Classroom building
- Modernization of MPR/Kitchen
- Shade Structures

## **II. Water Meter Separation**



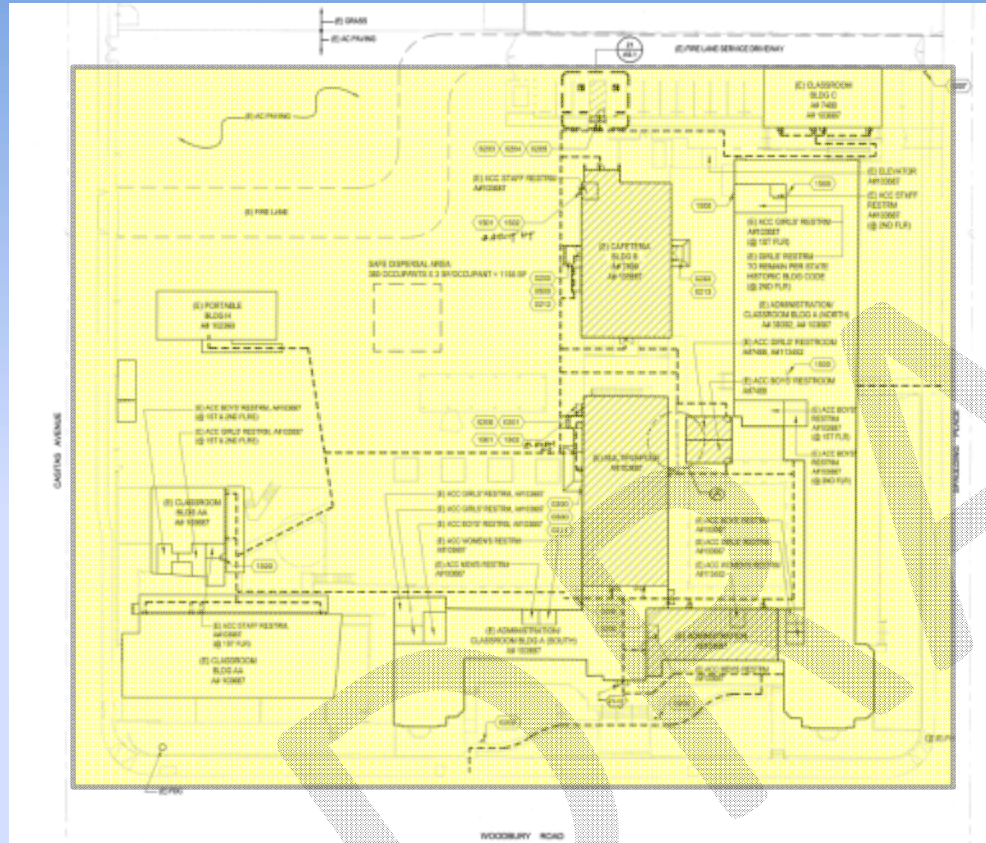


June 19, 2012

## Architect's Worksheet - 2012 FMP FINAL BUDGET

[illegible]

# Jackson ES



Affected Area

**Revised 2012 FMP Budget \$3,666,372**

2009 FMP	\$5,057,462
Current FMP	\$4,269,772

<b>Target FMP</b>	<b>\$4,045,970</b>
-------------------	--------------------

<i>Reduction Goal</i>	\$223,802
-----------------------	-----------

Potential Funding	\$0
-------------------	-----

Target Reduction	\$223,802
------------------	-----------

## Recommended Project Scope Reduction

- |   |           |
|---|-----------|
| 1. Replace/Upgrade fire sprinkler<br>(Priority 1) | \$603,400 |
|---|-----------|

Projected Savings

\$603,400

# Jackson ES

## Completed or Upcoming Projects

---

1. **Modernize and improve Administration area**
2. **Modernize MPR Building**
3. **Modernize and improve café/kitchen**
4. **Window Replacement in Administration building**



June 19, 2012

# JACKSON

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance		
		???????			\$93,201	CN			\$93,201	\$300	\$120,081
59-1	P1I	Remedy Drainage Prob. @ Bldg F									
59-1	P2F*	Add Display Case @ Lobby									
59-2	P1H	Modernize Building F			\$38,505	CN			\$38,505	\$10,367	\$48,872
		<b>Jackson ES Mod. Of MPR/Café/Admin.</b>			<b>\$1,400,000</b>	CN			<b>\$1,400,000</b>	\$140,000	\$1,848,000
59-4	P1A	Modernize Cafeteria & Kitchen*									
59-4	P1C*	Rep old elect boards main CR/Aud/Café									
59-4	P1D	Renov several RR, incl plumb fixtures									
59-4	P1F	Rep ext drinkg fountains w ADA fixtures									
59-4	PIG*	Rep wall/window HVAC & light fittings									
59-4	P2A	Exterior Paint @ 2-Story Classroom Bldg F									
59-4	P2B	Modernize Auditorium									
59-4	P2C	Modernize Admin Area									
59-4	P2D	Fire Alarm System Upgrade									
59-4	P2E*	Replace Foyer Door @ West Wing									
59-4	P2G*	Remove Non-operable Equip @ Platform									
59-4	P2H*	ADA Upgrades to Workroom A27									
59-4	P2I	Replace Gates									
59-4	AS1	Kitchen Redesign (P1A)			\$468,709	SD	\$70,306	\$53,902	\$592,917	\$59,292	\$782,650
PUSD	P1E	Sep Domestic/Fire/Irrigation meters			\$16,734	CN			\$16,734	\$7,127	\$23,861
NIC	P1C1	Rep electric boards main CR			\$15,000	SD	\$2,250	\$4,313	\$21,563	\$2,156	\$28,463
NIC	AS2	Windows Replacement			\$487,750	SD	\$73,163	\$56,091	\$617,004	\$61,700	\$814,445
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$2,519,899</b>		<b>\$145,719</b>	<b>\$114,305</b>	<b>\$2,779,923</b>	<b>\$263,448</b>	<b>\$3,666,372</b>

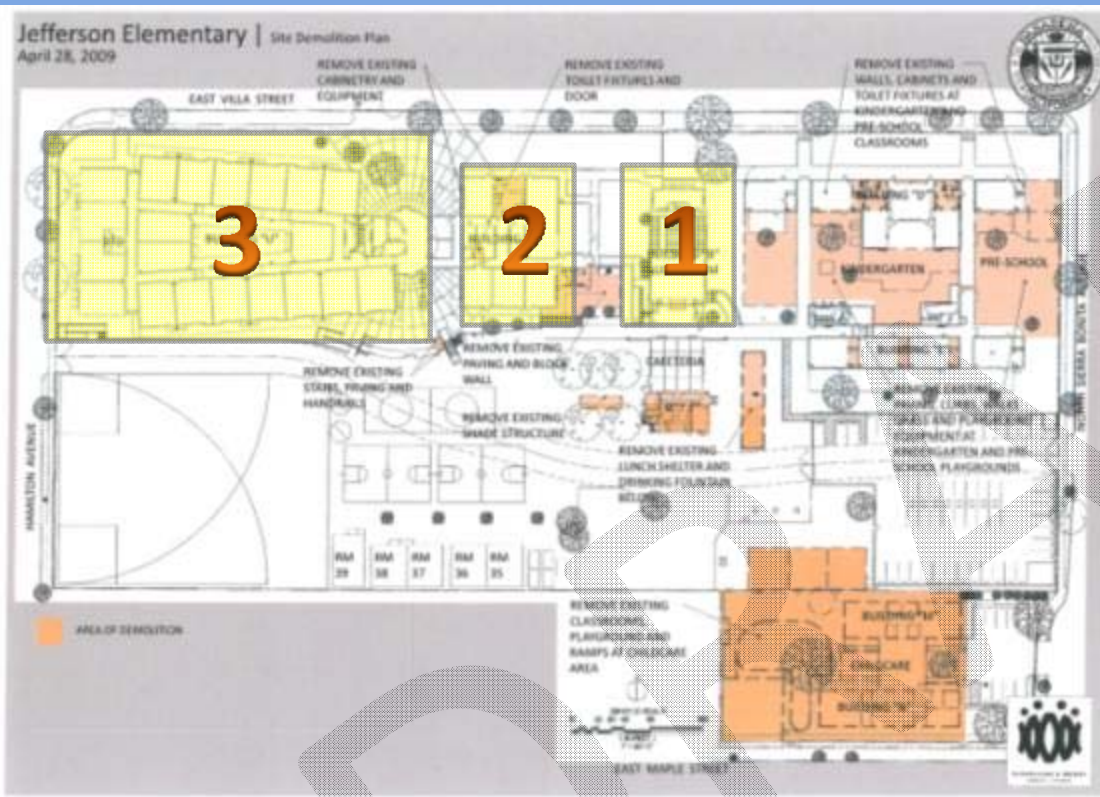
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 4,690,963

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 5,057,462

Project budget will be reduced on kitchen modernization



# Jefferson ES



 Affected Area

**Revised 2012 FMP Budget \$9,076,050**

2009 FMP	\$12,510,167
Current FMP	\$10,361,572
<b>Target FMP</b>	<b>\$10,008,134</b>
<i>Reduction Goal</i>	<i>\$353,438</i>
Potential Funding	\$1,083,419
Target Reduction	+\$729,981

## Recommended Project Scope Reduction

1. Add Alternate for Auditorium Modernization (Not Priority 1) \$200,000
2. Building A Scope of work (Not Priority 1) \$396,835
3. Dropped Ceiling in Building U (Not Priority 1) \$504,969

**Projected Savings**

**\$1,101,804**

# Jefferson ES

## Completed or Upcoming Projects

---

### **I. Jefferson ES Modernization**

1. Modernizer Café/Kitchen
2. HVAC/Electrical Upgrades
3. Auditorium Modernization
4. Modernize Kindergarten Building and playground

### **II. New Child Care Center**

### **III. Water Meter Separation**

### **IV. New Shade Structures**

June 19, 2012

## JEFFERSON

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		<b>Jefferson ES Modernization</b>		<b>9/12</b>	<b>\$2,693,331</b>	<b>CD</b>	<b>\$134,667</b>	<b>\$56,560</b>	<b>\$2,884,558</b>	<b>\$288,456</b>	<b>\$634,603</b>	<b>\$3,807,616</b>
60-1	AS4	Shelter Between Caf./Pergola (P2B)										
60-1	AS5	Playground Sitework										
60-2	P1C	Replace Elect. Panel board - Moved to A										
60-2	AS2	Preschool										
60-2	P1K	Provide Dedicated Restroom @ K-Bldgs										
60-3	AS3	Dropped Ceiling in Bldg. U (P2C)										
60-3	P1L	Light Upgr.-Bldgs C,E,&U - 2010 ECM										
60-4	P1A	Cafeteria / MPR / Kitchen Modernization										
60-4	P1B	HVAC Upgr - Bldgs B, C - Moved to A										
60-4	P1C	Replace Elect. Panel board - Moved to A										
60-6	AS6	Auditorium Modernization										
60-5	P1E	Demo Mod. & Build New C/R Bldg at CC		<b>10/12</b>	<b>\$2,546,547</b>	<b>SD</b>	<b>\$381,982</b>	<b>\$292,853</b>	<b>\$3,221,382</b>	<b>\$322,138</b>	<b>\$708,704</b>	<b>\$4,252,224</b>
60-6	P1G	Amphitheater Railings			<b>\$20,000</b>	<b>BD</b>			<b>\$20,000</b>	<b>\$2,000</b>	<b>\$4,400</b>	<b>\$26,400</b>
PUSD	P1D	Provide ADA sinks - Moved to K			<b>\$78,326</b>	<b>SD</b>	<b>\$11,749</b>	<b>\$9,007</b>	<b>\$99,082</b>	<b>\$9,908</b>	<b>\$21,798</b>	<b>\$130,789</b>
PUSD	P1J	Phone Sys./Door Hdwre Mods - Phone Comp.			<b>\$211,529</b>	<b>SD</b>	<b>\$31,729</b>	<b>\$24,326</b>	<b>\$267,584</b>	<b>\$26,758</b>	<b>\$58,869</b>	<b>\$353,211</b>
PUSD	P1H	Sep Domestic, Fire, & Irrig Water Meters			<b>\$65,262</b>	<b>SD</b>	<b>\$9,789</b>	<b>\$7,505</b>	<b>\$82,556</b>	<b>\$8,256</b>	<b>\$18,162</b>	<b>\$108,974</b>
	AS1	Bldg. A Scope of Work (P2A)		<b>9/12</b>	<b>\$280,703</b>	<b>CD</b>	<b>\$14,035</b>	<b>\$5,895</b>	<b>\$300,633</b>	<b>\$30,063</b>	<b>\$66,139</b>	<b>\$396,835</b>
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$5,895,698</b>		<b>\$583,951</b>	<b>\$396,146</b>	<b>\$6,875,795</b>	<b>\$687,580</b>	<b>\$1,512,675</b>	<b>\$9,076,050</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 11,967,647

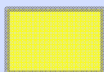
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 12,510,167

Project budget will be reduced on kitchen modernization



# Loma Alta ES



Affected Area

**Revised 2012 FMP Budget \$1,538,402**

2009 FMP	\$3,648,712
Current FMP	\$1,969,761
<b>Target FMP</b>	<b>\$2,918,970</b>
<i>Reduction Goal</i>	<i>+\$949,209</i>
Potential Funding	\$0
Target Reduction	+\$949,209

## Recommended Project Scope Reduction

1. School Closed due to enrollment
2. Provide ADA Sinks \$336,483
3. Repair Fire Alarm System \$94,875

Projected Savings

**\$431,359**



# Loma Alta ES

Completed or Upcoming Projects

---

- I. **New Retaining Wall/Offsite improvements – Completed**
- II. **ADA Path of Travel, fire sprinkler enclosure – Completed**

DRAFT



June 19, 2012

## LOMA ALTA

## Architect's Worksheet - 2012 FMP FINAL BUDGET

[illegible]

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 3,403,812

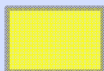
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 3,648,712

**Bid Date:** Not Applicable - Project Abandoned when School Closed

Project budget will be reduced on kitchen modernization

# Longfellow ES



Affected Area

**Revised 2012 FMP Budget \$3,941,403**

2009 FMP	\$5,071,225
Current FMP	\$4,932,541
<b>Target FMP</b>	<b>\$4,056,980</b>
<i>Reduction Goal</i>	<i>\$875,561</i>
Potential Funding	\$0
Target Reduction	\$875,561

## Recommended Project Scope Reduction

1. Descope Auditorium (Priority 1) \$791,138
2. Reduce size of lunch shelter \$200,000

**Projected Savings**

**\$991,138**

# Longfellow ES

Completed or Upcoming Projects

---

## I. Window Replacement

## II. Child Care Center Modernization

## III. New Kitchen Building/Lunch Shelter and Auditorium

- New Kitchen
- New Lunch Shelter
- Auditorium AV and Lighting upgrades





# Madison ES

2009 FMP \$18,498,310  
Current FMP \$15,548,798

**Target FMP \$14,798,648**

*Reduction Goal* \$750,150

Potential Funding \$151,756

Target Reduction \$598,394

## Recommended Project Scope Reduction

1. Lunch Shelter and Quad (Priority 1) \$1,151,759

Projected Savings

\$1,151,759

 Affected Area

**Revised 2012 FMP Budget \$14,397,039**

# Madison ES

Completed or Upcoming Projects

---

## I. Window Replacement

## II. Madison ES Pre School Family Center and Site Improvements

- New Building, Pre-K Classrooms
- New Building, Family Center
- Shade Structures and Drop Off Lanes
- Theater (Auditorium) and Building A upgrades

## II. Kitchen Modernization





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**PUSD**  
Pasadena Unified School District

June 19, 2012

## MADISON

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		<b>Kitchen Modernization</b>			<b>\$1,744,092</b>	CD	\$87,205	\$36,626	<b>\$1,867,922</b>	\$186,792	\$410,943	<b>\$2,465,657</b>
64-2	P1B1	Modernize Kitchen										
64-2	P1B2	Lunch Shelter and Quad (P1B)										
64-2	P1C	Provide New Trash Enclosure										
64-4	P1J	Repl Plumbg Fix with ADA comp Fix @ RR										
		<b>Madison ES Modernization</b>			<b>\$2,612,878</b>	BD			<b>\$2,612,878</b>	\$261,288	\$574,833	<b>\$3,448,999</b>
64-3	P1E	Provide Shade Shelters at Playground										
64-3	P1F	Kinder Playground With New Shade Structure										
64-5	P1G	New Drop Off Area										
64-7	P1L	New Kinder Bldg - Repl. w/ EC/Healthy St Ctr.										
64-6	AS1	Window Replacement			<b>\$776,921</b>	CN			<b>\$776,921</b>		\$87,633	<b>\$864,554</b>
		<b>Bldg A and Auditorium Renovation</b>			<b>\$5,046,449</b>	CD	\$252,322	\$105,975	<b>\$5,404,747</b>	\$540,475	\$1,189,044	<b>\$7,134,266</b>
64-8	P1A	Rest Bldg A & Aud To Historic Prominence										
64-8	P1H	Provide Drinking Fountains										
PUSD	P1D	Sep Domestic, Fire, & Irrig Water Meters			<b>\$80,195</b>	SD	\$12,029	\$9,222	<b>\$101,447</b>	\$10,145	\$22,318	<b>\$133,909</b>
PUSD	P1I	Replace Electrical Panelboard			<b>\$98,016</b>	SD	\$14,702	\$11,272	<b>\$123,991</b>	\$12,399	\$27,278	<b>\$163,668</b>
PUSD	P1K	Upgrade Ventilation At Library			<b>\$111,382</b>	SD	\$16,707	\$12,809	<b>\$140,898</b>	\$14,090	\$30,998	<b>\$185,986</b>
	TOTAL PROJECT BUDGET A/E Costs				<b>\$10,469,933</b>		<b>\$382,966</b>	<b>\$175,905</b>	<b>\$11,028,804</b>	<b>\$1,025,188</b>	<b>\$2,343,047</b>	<b>\$14,397,039</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 18,017,015

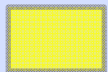
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 18,498,310

Project budget will be reduced on kitchen modernization



# Marshall FS



Affected Area

**Revised 2012 FMP Budget \$17,507,515**

2009 FMP	\$22,216,971
Current FMP	\$22,205,208
<b>Target FMP</b>	<b>\$17,773,577</b>
<i>Reduction Goal</i>	<i>\$4,431,631</i>
Potential Funding	\$0
Target Reduction	\$4,431,631

## Recommended Project Scope Reduction

- |   |             |
|---|-------------|
| 1. Auditorium Modernization<br>(Not Priority 1) | \$2,818,616 |
| 2. Kitchen Addition<br>(Priority 1)             | \$1,879,077 |

## Projected Savings

**\$4,697,693**

# Marshall FS

## Completed or Upcoming Projects

---

### I. **Marshall Fundamental Library Modernization and Site Improvement**

- Library Modernization
- Quad paving
- Marquee Installation
- New Ramp for Band Room Access

### II. **Exterior Painting and Window Replacement**

### III. **Electrical Upgrade**

### IV. **Sports Complex**

- New Gymnasium Building
- Locker Rooms
- Classrooms
- ADA Path of Travel

June 14, 2012

## MARSHALL

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
	P1I	Library Modernization & Site Improvements			\$1,190,001	CN			\$1,190,001	\$119,000	\$261,800	\$1,570,801
78-2	P1I	Modernize Library and add electronic marquee										
78-4	P1J	Band Room Improvements										
78-6	P1C	Electrical Upgrades All Campus			\$785,945	CD	\$39,297	\$16,505	\$841,748	\$84,175	\$185,184	\$1,111,107
78-7	P1G	Replace all windows and paint all buildings			\$1,607,539	CN			\$1,607,539		\$182,855	\$1,790,394
78-8		Sports Complex			\$8,599,168	CD	\$429,958	\$180,583	\$9,209,709	\$920,971	\$2,026,136	\$12,156,816
78-8	P1D	ADA Path of Travel Upgrades	****									
78-8	P1H	Sports complex										
PUSD	P1B	Sep Domestic, Fire, & Irrigation Meters			\$21,090	CN			\$21,090			\$21,090
PUSD	P1E	Replace Bell, Phone, and Clock Syste	***		\$513,419	SD	\$77,013	\$59,043	\$649,475	\$64,948	\$142,885	\$857,307
	TOTAL PROJECT BUDGET A/E Costs				\$12,717,162		\$546,269	\$256,131	\$13,519,562	\$1,189,093	\$2,798,860	\$17,507,515

\* Broken into three projects AS1, AS2 and P1H

\*\* Funds moved to Sports Complex

\*\*\* Part of clock allocation

\*\*\*\* Part of Sports Complex Project

Kitchen project is an alternate if budget remains

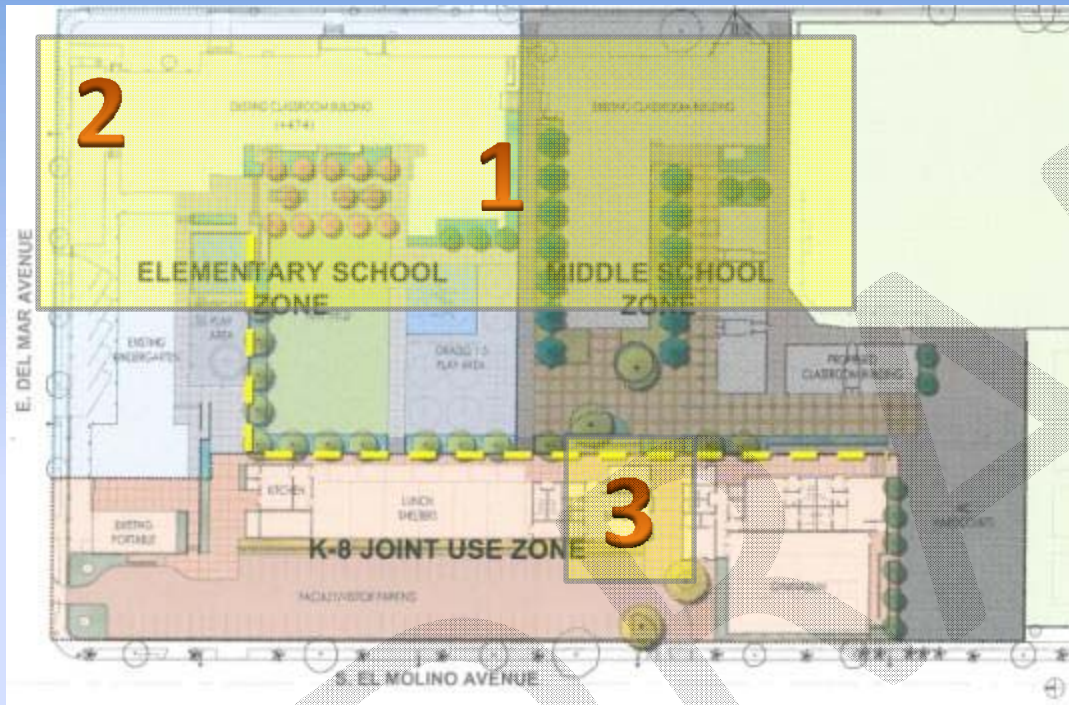
**TOTAL 2009 FMP UPDATE PROJECT ALLOCATION** \$ 20,663,391

**TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION** \$ 22,216,971

Project budget will be reduced on kitchen modernization



# McKinley



Affected Area

**Revised 2012 FMP Budget \$36,159,741**

2009 FMP	\$39,680,433
Current FMP	\$46,705,597
<b>Target FMP</b>	<b>\$31,744,347</b>
<i>Reduction Goal</i>	<i>\$14,961,250</i>
Potential Funding	\$4,120,155
Target Reduction	\$10,841,095

## Recommended Project Scope Reduction

1. Revised/ reduced mod scope at Building A . B and C  
(Priority 1) \$3,751,925
2. Modernize Auditorium  
(Priority 1) \$4,308,766
3. Delete Band Room  
(Not Priority 1) \$2,485,164

## Projected Savings

**\$10,545,856**

# McKinley

## Completed or Upcoming Projects

---

### I. **McKinley School K8 Phase One New Construction Project**

- New Gymnasium
- New Classroom Building (Four Science Classrooms/ 1 SDC classroom)
- New Kitchen/Lunch Shelter/ Central Plant
- Playground Re-configuration

### II. **McKinley School K8 Phase Two Modernization**

- Modernize Building A and C
- Modernized Building B – Kindergarten
- HVAC Upgrade Buildings A, B and C
- ADA Upgrades to Building A, B and C



June 19, 2012

# McKINLEY

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		Phase One New Construction Project			\$11,816,653	CD	\$590,833	\$248,150	\$12,655,635	\$1,265,564	\$2,784,240	\$16,705,439
73-2	P1A	Reconstruction of Gym Building										
73-2	P1F	Permanent Lunch Shelter										
73-2	P1G	Site ADA Upgrades Includ New Drinking Fountains										
73-2	P1I	Ramps & Accessible Paths To Playfields & Main CR Bldg										
73-2	AS1	Reconstruct science labs to permanent building										
73-2	AS4	Reconstruct Playfields										
73-2	AS6	P1E2 Reconstruct Cafeteria										
73-2	AS8	P1K- Playground equipment with Shade										
73-4/73-2	P1H	Replace Electrical Panelboard			\$1,007,956	CD	\$50,398	\$21,167	\$1,079,521	\$107,952	\$237,495	\$1,424,968
		Phase Two Modernization Project			\$11,634,912	DD	\$1,163,491	\$767,904	\$13,566,307	\$1,356,631	\$2,984,588	\$17,907,526
73-4	P1B	Reconstruction of Kindergarten CR Bldg.										
73-4	P1D	New HVAC Upgrades In Bldg A, B, & C										
73-4	P1J	Modernize Bathrooms										
73-4	P1M	Replace Floor Finishes In Main Building										
73-4	P1N	Replace Acoustic Tile Ceiling Main Bldg										
73-4	P1O	Light Fixture Upgrades At Building A										
73-4	AS3	P1C revised to modernized A and C										
73-4	AS7	P1D- HVAC at Building B										
PUSD	P1L	Sep Domestic, Fire, & Irrigation Meters			\$121,809	CN			\$121,809			\$121,809
		TOTAL PROJECT BUDGET A/E Costs			\$24,581,330		\$1,804,722	\$1,037,221	\$27,423,273	\$2,730,146	\$6,006,322	\$36,159,741

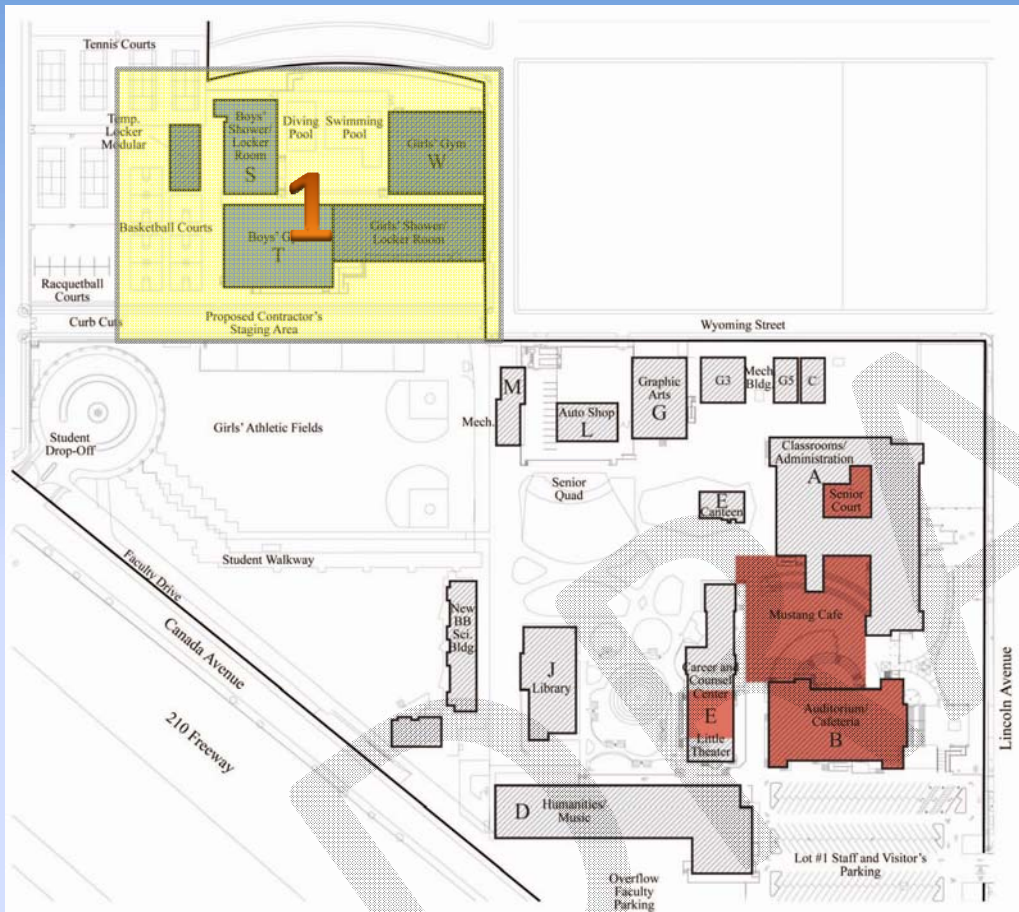
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 38,726,347

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 39,680,433

Project budget will be reduced on kitchen modernization



# John Muir HS



 Affected Area

**Revised 2012 FMP Budget \$18,167,462**

2009 FMP	\$23,997,134
Current FMP	\$19,647,013
<b>Target FMP</b>	<b>\$19,197,707</b>
<i>Reduction Goal</i>	<i>\$ 449,306</i>
Potential Funding	\$0
Target Reduction	\$ 449,306

## Recommended Project Scope Reduction

1. Modernize Gym Complex \$943,180  
(Priority 1)
2. HVAC Upgrades \$536,371  
(Priority 1)

**Projected Savings**

**\$1,479,551**

# John Muir HS

## Completed or Upcoming Projects

---

### **I. Muir HS Modernization**

1. Café/Auditorium Modernization
2. HVAC/Electrical Upgrades
3. ADA Upgrades
4. Mustang Cafe

### **II. Artificial Track & Field**

### **III. Building G Window Replacement**

### **IV. Campus Security System**

### **V. Kitchen Modernization**



June 19, 2012

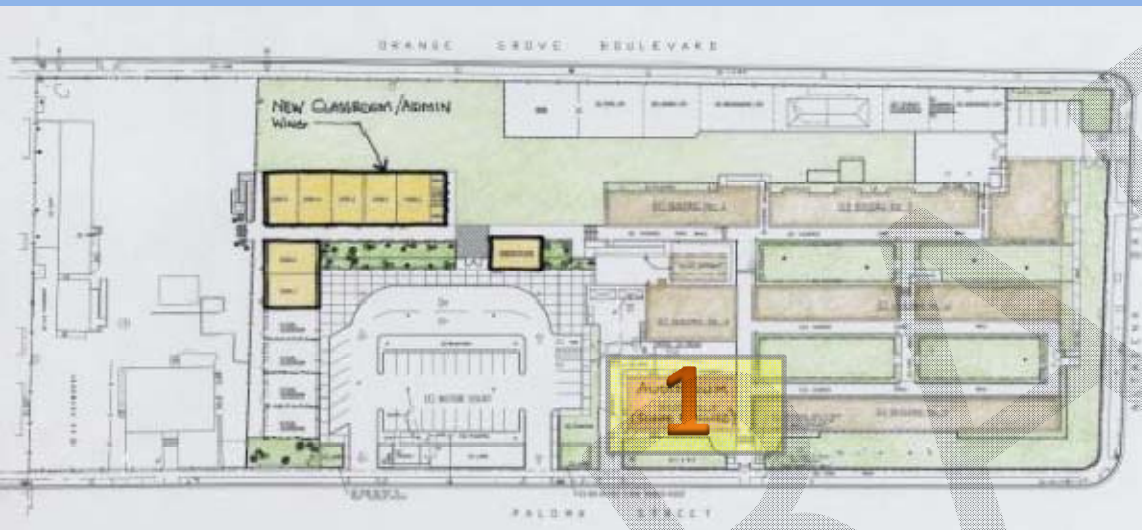
# MUIR

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs		
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance	
		<b>Muir HS Modernization</b>			<b>\$10,132,365</b>	CD	\$506,618	\$212,780	<b>\$10,851,762</b>	<b>\$1,085,176</b>	<b>\$2,387,388</b>	<b>\$14,324,326</b>	
74-3	P1A	Café/Kitchen/Auditorium Modern		J-12									
74-3	P1C	Modernize Administration Building		J-12									
74-3	P1D	Replace Electrical Panel boards		J-12									
74-3	P1F	Provide New Shade Structures		J-12									
74-3	P1G	Path of travel ADA upgrades		J-12									
74-3	AS3	Mustang café, & ADA upgrades, costs are in item P1F Bid 6/29/2012											
74-3	AS4	Senior Quad at Building "A", Bid 6/29/2012		J-12									
74-3	AS5	Fire Alarm For Buildings A, BB, D, F, G, J, L, M, Bid 6/29/2012											
74-3	AS6	HVAC project for buildings B, E, S, T, & W, Bid 6/29/2012											
		<b>Bldg G and L Window replacement</b>			<b>\$260,000</b>	CD			<b>\$260,000</b>	<b>\$20,700</b>	<b>\$95,595</b>	<b>\$376,295</b>	
74-4	P1K	Bldg G window replacement		M-11									
74-4	AS2	Window replacement for Building "L" was											
74-4	AS8	Painting Exterior of Building G											
74-4	AS9	Painting Exterior of Building L											
74-7	AS7	ACOUSTICAL UPGRADE OF SCIENCE CLASSROOMS, 6/4/10 project was completed			<b>\$63,780</b>	CN			<b>\$63,780</b>		<b>\$12,756</b>	<b>\$76,536</b>	
PUSD	P1E	Hazardous Material Abatement			<b>\$212,176</b>	SD	\$31,826	\$24,400	<b>\$268,403</b>	<b>\$26,840</b>	<b>\$59,049</b>	<b>\$354,291</b>	
PUSD	P1H	Artificial Track and Football Field (Fence)			<b>\$1,784,396</b>	CN			<b>\$1,784,396</b>		<b>\$151,324</b>	<b>\$1,935,720</b>	
PUSD	P1I	Sep Domestic/Fire & Irrigation meters			<b>\$65,272</b>	CN			<b>\$65,272</b>	<b>\$6,527</b>	<b>\$14,360</b>	<b>\$86,159</b>	
pend'g	P1A1	Kitchen Modernization			<b>\$500,000</b>	SD	\$75,000	\$57,500	<b>\$632,500</b>	<b>\$63,250</b>	<b>\$139,150</b>	<b>\$834,900</b>	
pend'g	AS10	New Campus Security System			<b>\$139,460</b>	CD	\$6,973	\$2,929	<b>\$149,362</b>		<b>\$29,872</b>	<b>\$179,234</b>	
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$13,157,448</b>		<b>\$620,418</b>	<b>\$297,609</b>	<b>\$14,075,474</b>	<b>\$1,202,494</b>	<b>\$2,889,493</b>	<b>\$18,167,462</b>	
<b>TOTAL 2009 FMP UPDATE PROJECT ALLOCATION</b>													<b>\$ 22,974,169</b>
<b>TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION</b>													<b>\$ 23,997,134</b>



# Norma Coombs ES



Affected Area

**Revised 2012 FMP Budget \$3,963,358**

2009 FMP	\$5,133,152
Current FMP	\$3,963,358
<b>Target FMP</b>	<b>\$4,106,522</b>
<i>Reduction Goal</i>	<i>+\$143,164</i>
Potential Funding	\$225,610
Target Reduction	+\$368,774

## Recommended Project Scope Reduction

1. N/A (Projects still being defined, allocation of funds to remain)

Projected Savings

\$0.0

# Norma Coombs ES

## Completed or Upcoming Projects

---

### I. Norma Coombs ES New Classroom/Administration Building

- Demolish existing Bungalows
- New six classrooms and administrative space

### II. Shade Structure and Playground improvements

### III. Water Meter Separation

### IV. EMS Upgrades

June 19, 2012

## NORMA COOMBS

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance		
79-1	P1I	Shade Structures			\$60,350	CN			\$60,350		\$60,350
	AS2	Field Renovation			\$20,853	CN			\$20,853	\$48	\$20,901
PUSD	P1C	EMS Upgrades To Campus			\$119,916	CN			\$119,916		\$119,916
PUSD	P1F	Replace Plumbing Fixtures As Required			\$120,874	SD	\$18,131	\$13,901	\$152,906	\$15,291	\$201,835
PUSD	P1G	Replace Exterior Chair Lift			\$42,306	SD	\$6,346	\$4,865	\$53,517	\$5,352	\$70,643
PUSD	P1K	Lighting Controls - exterior			\$108,786	SD	\$16,318	\$12,510	\$137,614	\$13,761	\$181,651
PUSD	P1L	Sep Domestic, Fire, & Irrigation Meters			\$21,400	CN			\$21,400		\$21,400
PUSD	P1N	PA Sys. Upgr. - All Campus - 2009			\$120,874	CN			\$120,874	\$12,087	\$159,554
		<b>New Classroom and Admin Bldg.</b>			<b>\$1,851,317</b>	SD	\$275,906	\$211,217	<b>\$2,338,440</b>	\$233,844	<b>\$3,086,741</b>
	AS1	Classroom and Admin									
79-2	P1J	Drinking Fountains									
79-3	P1D	Replace Electrical Panel board									
	P1H	Restroom Upgrades At K-Building									
NIC	P1E	New Ramps To Lower Playground			\$24,175	SD	\$3,626	\$2,780	\$30,581	\$3,058	\$40,367
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$2,490,851</b>		<b>\$320,327</b>	<b>\$245,274</b>	<b>\$3,056,452</b>	<b>\$283,393</b>	<b>\$3,963,358</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 4,611,040

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 5,133,152

Project budget will be reduced on kitchen modernization



# Pasadena HS



 Affected Area

Revised 2012 FMP Budget **\$27,071,375**

2009 FMP	\$35,561,404
Current FMP	\$37,806,116
<b>Target FMP</b>	<b>\$28,449,123</b>
<i>Reduction Goal</i>	<i>\$9,356,993</i>
Potential Funding	\$1,750,456
Target Reduction	\$7,606,537

## Recommended Project Scope Reduction

- |    |  |              |
|----|--|--------------|
| 1. | Sanitary Sewer Scope reduction<br>(Priority 1) | \$500,000    |
| 2. | Modernize Auditorium<br>(Priority 1)           | \$ 7,863,628 |
| 3. | Reduce Scope on Gymnasium                      | \$2,371,113  |

Projected Savings  
**\$10,734,741**

# Pasadena HS

## Completed or Upcoming Projects

---

### **I. Pasadena HS Modernize Gymnasium Complex**

- Gymnasium renovation
- Boys and Girls Locker Room Renovation
- HVAC/Electrical Upgrades

### **II. Restroom Upgrades**

### **III. Security Systems Upgrade**

### **IV. Artificial Track & Field**

### **V. ADA Upgrades**

### **VI. Campus Identity**

### **VII. Water Meter Separation**

### **VIII. Drainage corrections at fields**

### **IX. Fire Alarm Corrections**



June 19, 2012

# **PASADENA**

## **Architect's Worksheet - 2012 FMP FINAL BUDGET**

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Construction Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance		
75-2	P1B	Upgrade RR throughout Campus*		3/12	\$391,425	CD	\$19,571	\$8,220	\$419,216	\$41,922	\$553,365
75-3	P1H	ADA Upgrade throughout		9/12	\$607,021	CD	\$30,351	\$12,747	\$650,119	\$65,012	\$858,158
75-4	P1A	Modernize Gymnasium		3/13	\$9,000,000	DD	\$900,000	\$594,000	\$10,494,000	\$1,049,400	\$13,852,080
75-5	AS2	Campus Identity (Entry Canopy) (P2A)		2/14	\$945,581	DD	\$94,558	\$62,408	\$1,102,547	\$110,255	\$1,455,363
75-6	P1J	Rep elect boards Bldgs A,B,T & W		10/12	\$152,000	DD	\$15,200	\$10,032	\$177,232	\$17,723	\$233,946
75-4/75-6	AS1	Front of Campus Paving & Landscape		10/12	\$863,872	DD	\$86,387	\$57,016	\$1,007,275	\$100,727	\$1,329,603
75-7	P1I	Sanitary Sewer at A, E, J, S, T & W			\$958,199	SD	\$143,730	\$110,193	\$1,212,121	\$121,212	\$1,600,000
	AS3	Building C Fire Alarm		10/12	\$72,000	DD	\$7,200	\$4,752	\$83,952	\$8,395	\$110,817
PUSD	P1C	Provide Security Alarm System			\$295,000	BD			\$295,000	\$29,500	\$389,400
PUSD	P1E	Outdoor Security lighting			\$211,529	SD	\$31,729	\$24,326	\$267,584	\$26,758	\$353,211
PUSD	P1F	Multi-Purpose Artificial field & track			\$2,081,995	CN			\$2,081,995	\$38,841	\$2,120,836
PUSD	P1G	Drainage at Fields			\$846,115	SD	\$126,917	\$97,303	\$1,070,335	\$107,034	\$1,412,843
PUSD	P1K	Sep Domestic/Fire/Irrigation meters			\$65,272	CN			\$65,272	\$6,527	\$86,159
PUSD	P1M	Upgrade Lighting/HVAC - 2009 ECM			\$2,057,269	CN			\$2,057,269	\$205,727	\$2,715,595
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$18,547,278</b>		<b>\$1,455,644</b>	<b>\$980,997</b>	<b>\$20,983,919</b>	<b>\$1,890,192</b>	<b>\$27,071,375</b>

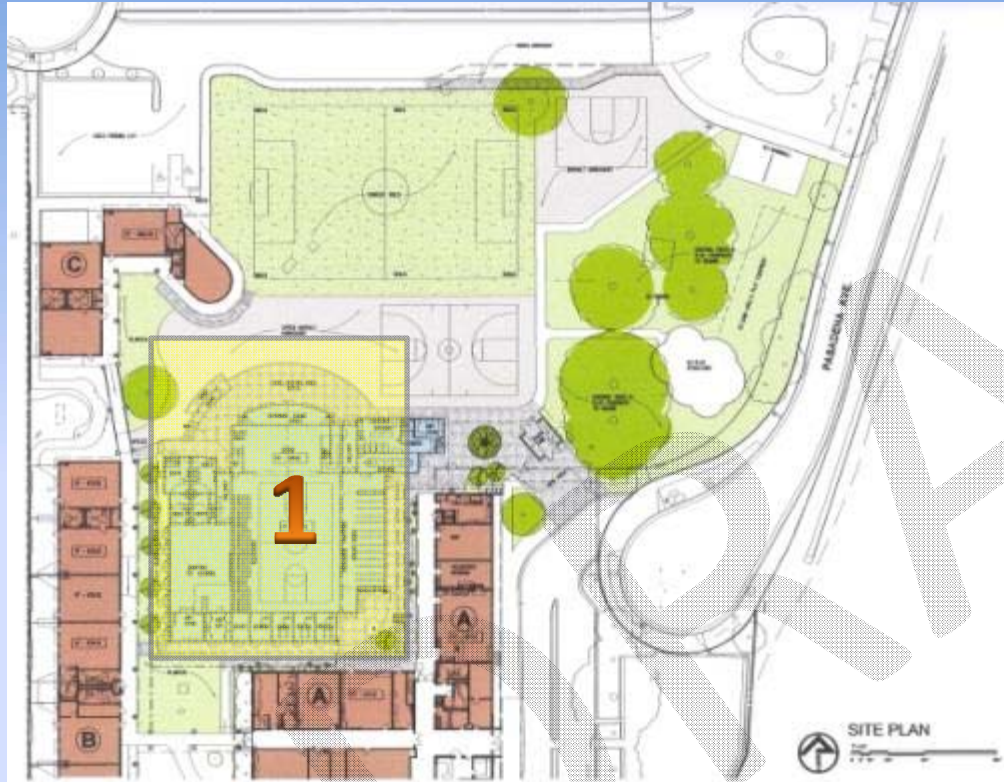
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 33,405,780

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 35,561,404

Project budget will be reduced on kitchen modernization



# Roosevelt ES



Affected Area

**Revised 2012 FMP Budget \$6,779,854**

2009 FMP	\$8,473,830
Current FMP	\$8,193,574
<b>Target FMP</b>	<b>\$6,779,064</b>
<i>Reduction Goal</i>	<i>\$1,414,510</i>
Potential Funding	\$0
Target Reduction	\$1,414,510

## Recommended Project Scope Reduction

1. Consider Lease-Leaseback to value engineer entire project to meet required savings. New indoor cafeteria, and the reconfiguration of the existing cafeteria.

1,413,720

## Projected Savings

1,413,720

# Roosevelt ES

Completed or Upcoming Projects

---

## **I. Construct New MPR/Cafeteria/Kitchen – Out to Bid**

- New Physical Therapy Area

## **II. Automatic Door Openers - Completed**

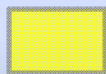


Architect's Worksheet - 2012 FMP FINAL BUDGET

Project budget will be reduced on kitchen modernization



# San Rafael ES



Affected Area

**Revised 2012 FMP Budget \$5,255,876**

2009 FMP	\$7,835,972
Current FMP	\$9,209,735
<b>Target FMP</b>	<b>\$6,268,778</b>
<i>Reduction Goal</i>	<i>\$2,940,957</i>
Potential Funding	\$0
Target Reduction	\$2,940,957

## Recommended Project Scope Reduction

1. Reduce Budget to meet Target FMP
2. Completed Projects and soft costs

Projected Reductions

**\$3,953,859**

# San Rafael ES

Completed or Upcoming Projects

---

**I. New Lunch Shelter - Completed**

**II. Exterior Paint and Trim - Completed**

DRAFT



## SAN RAFAEL

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost					Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance			
		Phase One Work			\$ 331,053	CN			\$331,053	\$3,250	\$67,098	\$401,401
66-1	AS3	Lunch Shelter - Summer 2009										
66-1	AS4	Ext Paint and Trim - Summer 2009										
		San Rafael Modernization			\$ 4,135,636	CD	\$206,782	\$86,848	\$4,429,266	\$442,927	\$974,439	\$5,846,631
66-3	P1A	Modernization To CR Buildings										
66-3	P1B	Modernization To MPR / Kitchen Bldg										
66-3	P1D	Rem. ceiling tiles; replace suspend ceilg										
66-3	P1H	Sep Domestic/Fire Irrigation meters										
NIC	P1C	New Library Building									\$20,756	\$20,756
		Sunk Costs expended										(\$1,012,913)
		TOTAL PROJECT BUDGET A/E Costs			\$ 4,466,689		\$206,782	\$86,848	\$4,760,319	\$446,177	\$1,062,293	\$5,255,876

### TOTAL 2009 EMP UPDATE PROJECT ALLOCATION

	\$ 7,545,154
--	--------------

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

	\$ 7,835,972
--	--------------

(note this site has issues with potential earthquake fault which is affecting schedule)

Project budget will be reduced on kitchen modernization



# Sierra Madre ES



 Affected Area

**Revised 2012 FMP Budget \$4,707,433**

2009 FMP	\$5,955,420
Current FMP	\$5,673,725
<b>Target FMP</b>	<b>\$4,764,336</b>
<i>Reduction Goal</i>	<i>\$909,389</i>
Potential Funding	\$0
Target Reduction	\$909,389
<b>Recommended Project Scope Reduction</b>	
1. Modernize Auditorium/Kitchen (Priority 1)	\$966,292

**Projected Savings**  
\$966,292

# Sierra Madre ES

## Completed or Upcoming Projects

---

1. **Existing Pre-K Modular to New Pre-K Building and play area**
2. **New Classroom Building to replace temporary Bungalows**
3. **HVAC upgrades affecting classrooms and Auditorium**
4. **Restoration of staff parking lot**



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June 19, 2012

## SIERRA MADRE LOWER

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		<b>New Permanent Classroom Building</b>			\$ 2,632,000	BD			\$2,632,000	\$263,200	\$579,040	\$3,474,240
67-1A	P1A	Reloc PreK To New Bldg & Playground*										
67-1A	P1K	Campus Drainage Upgrades*										
67-1A	AS1	New Permanent Classroom Building to replace existing unapproved portables										
67-1A	AS3	Interim Housing - Required for PAA 67-1A			\$472,112	CN			\$472,112		\$9,546	\$481,658
67-2A	P1I	HVAC Upgrades To Auditorium			\$ 357,796	CD	\$17,890	\$7,514	\$383,200	\$38,320	\$84,304	\$505,823
PUSD	P1G	Sep Domestic, Fire, & Irrig Water Meters			\$65,272	CN			\$65,272	\$6,527	\$14,360	\$86,159
PUSD	P1H	Repair Bell And Fire Alarm - Bell Comp. 2009			\$120,874	CN			\$120,874	\$12,087	\$26,592	\$159,553
PUSD	P1J	Lighting Upgrades To Auditorium - 2010 ECM*				CN						
PUSD	AS5	Interim Parking for Staff				CD						
TOTAL PROJECT BUDGET A/E Costs					\$ 3,648,053		\$17,890	\$7,514	\$3,673,457	\$320,134	\$713,842	\$4,707,433
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION												\$ 5,396,744
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION												\$ 5,955,420
Project budget will be reduced on kitchen modernization												



# Sierra Madre MS



 Affected Area

**Revised 2012 FMP Budget \$32,087,400**

2009 FMP	\$38,651,693
Current FMP	\$33,687,400

<b>Target FMP</b>	<b>\$30,921,355</b>
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<i>Reduction Goal</i>	\$2,766,045
-----------------------	-------------

Potential Funding	\$0
-------------------	-----

Target Reduction	\$2,766,045
------------------	-------------

## Recommended Project Scope Reduction

- |   |             |
|---|-------------|
| 1. Delete Re-grade of playfield<br>(Priority 1) | \$1,000,000 |
| 2. Value Engineering throughout                 | \$600,000   |

Projected Savings

\$1,600,000

# Sierra Madre MS

## Completed or Upcoming Projects

---

### **I. Construct New School Campus to include:**

- Twenty New Classrooms
- Two Science Labs
- Computer Lab
- Library
- Gymnasium
- Two Alternate/Flexible use classrooms
- Café/MPR Building
- New Parking Area and on site drop-off

### **II. New Electrical Service to site**

### **III. Interim Housing**



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**PUSD**

Pasadena Unified School District

June 19, 2012

## SIERRA MADRE UPPER

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
67-1		New MS Campus			\$21,365,244	CD	\$1,068,262	\$448,670	\$22,882,176	\$2,288,218	\$5,034,079	\$30,204,473
67-1	P1M	Sep Domestic, Fire, and Irrigation Meters			\$52,167	CN			\$52,167		\$10,433	\$62,600
67-1	AS1	Demolition of Existing Buildings			\$281,776	CN			\$281,776		\$56,355	\$338,131
67-1	AS2	Interim Housing			\$1,014,921	CN			\$1,014,921		\$202,984	\$1,217,905
67-1	AS3	New Electrical Main Service			\$220,242	CN			\$220,242		\$44,048	\$264,290
	TOTAL PROJECT BUDGET A/E Costs				\$22,934,350		\$1,068,262	\$448,670	\$24,451,282	\$2,288,218	\$5,347,900	\$32,087,400

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 38,377,032

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 38,651,693

Project budget will be reduced on kitchen modernization



# Washington ES

4



Affected Area

Revised 2012 FMP Budget \$15,985,399

2009 FMP	\$17,422,567
Current FMP	\$22,405,181
<b>Target FMP</b>	<b>\$13,938,053</b>
<i>Reduction Goal</i>	<i>\$8,467,128</i>
Potential Funding	\$0
Target Reduction	\$8,467,128
Recommended Project Scope Reduction	

1. Modernize Admin (Not Priority 1) \$429,865
2. New Kindergarten Classroom (Priority 1) \$2,452,293
3. HVAC Upgrades to Bldg. B & D (Priority 1) \$1,291,742
4. New CC/CR Bldg with Playground & Shade Structure (Priority 1) \$2,245,881

Projected Savings  
\$6,419,782

# Washington ES

Completed or Upcoming Projects

---

## I. **New Classroom and MPR Building**

- New Multi-purpose Building (including Cafeteria)
- New Classroom Building (13 new classrooms)
- Modernize Ancillary educational spaces
- New Faculty Parking Lot



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**PUSD**

Pasadena Unified School District

June 19, 2012

## WASHINGTON ACCELERATED

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
76-2					\$11,220,134	CD	\$561,007	\$235,623	\$12,016,764	\$1,201,676	\$2,643,688	\$15,862,128
76-2	P1A	New Parking Lot / Drop Off										
76-2	P1B	Camp Sec Upgrades Incl Fencg, Detectors, & Lighting										
76-2	AS1	P1E changed to modernize MPR to RSP/ Speech rooms										
76-2	AS2	New Classroom Building to replace bungalows										
76-2	AS4	P1C New building includes new cafeteria and MPR space										
PUSD	P1D	Sep Domestic, Fire, & Irrig Water Meters			\$65,272	CN			\$93,828	\$9,383	\$20,642	\$123,271
	TOTAL PROJECT BUDGET A/E Costs				\$11,285,406		\$561,007	\$235,623	\$12,110,592	\$1,211,059	\$2,664,330	\$15,985,399

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 16,748,244

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 17,422,567

Project budget will be reduced on kitchen modernization



# Washington MS



Affected Area

**Revised 2012 FMP Budget \$20,100,426**

2009 FMP	\$24,544,256
Current FMP	\$23,386,075
<b>Target FMP</b>	<b>\$19,635,405</b>
<i>Reduction Goal</i>	<i>\$3,750,670</i>
Potential Funding	\$1,250,000
Target Reduction	\$2,500,670

## Recommended Project Scope Reduction

1.	Modernize Auditorium (Priority 1)	\$1,963,387
2.	Modernize Art Classroom (Priority 1)	\$322,261
3.	Cafeteria 2 <sup>nd</sup> Floor (Priority 1)	\$1,000,000

Projected Savings

**\$3,285,649**

# Washington MS

Completed or Upcoming Projects

---

## I. Washington MS New Construction

- New Gymnasium
- New Kitchen/Cafeteria/Lunch Shelter
- New Band Classroom



June 19, 2012

**WASHINGTON MIDDLE**

## Architect's Worksheet - 2012 FMP FINAL BUDGET

[illegible]



# Webster ES

2009 FMP	\$3,934,730
Current FMP	\$3,881,140

<b>Target FMP</b>	<b>\$3,147,784</b>
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<i>Reduction Goal</i>	\$733,356
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Potential Funding	\$69,726
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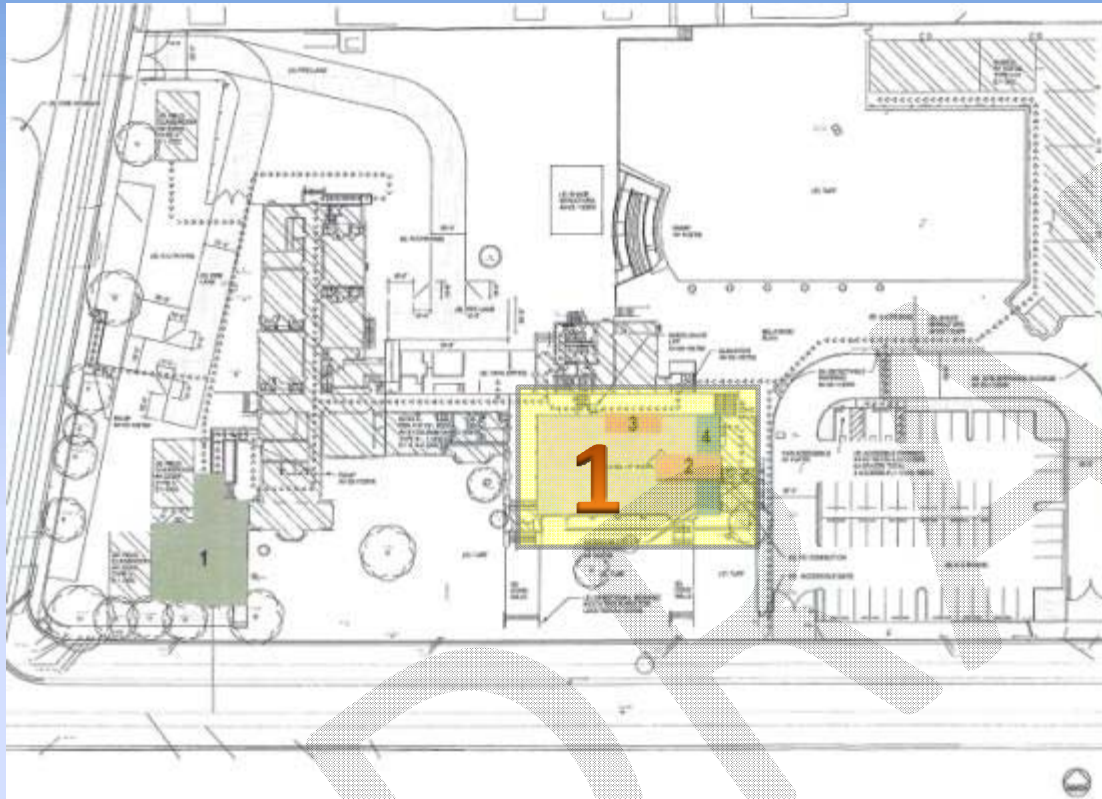
Target Reduction	\$663,630
------------------	-----------

## Recommended Project Scope Reduction

- |   |           |
|---|-----------|
| 1. Reduce Kitchen Scope<br>(Priority 1) | \$300,000 |
|---|-----------|

Projected Savings

\$300,000



Affected Area

**Revised 2012 FMP Budget \$3,601,748**

# Webster ES

## Completed or Upcoming Projects

---

- I. **Preschool Playground and Shade Structure - Completed**
- II. **Webster ES Auditorium Renovation and Administrative Remodel**
  - Refurbish Seating
  - House and Stage Lighting
  - AV System
  - Modernize Admin area
- III. **Kitchen Modernization**
  - New Food Service Equipment



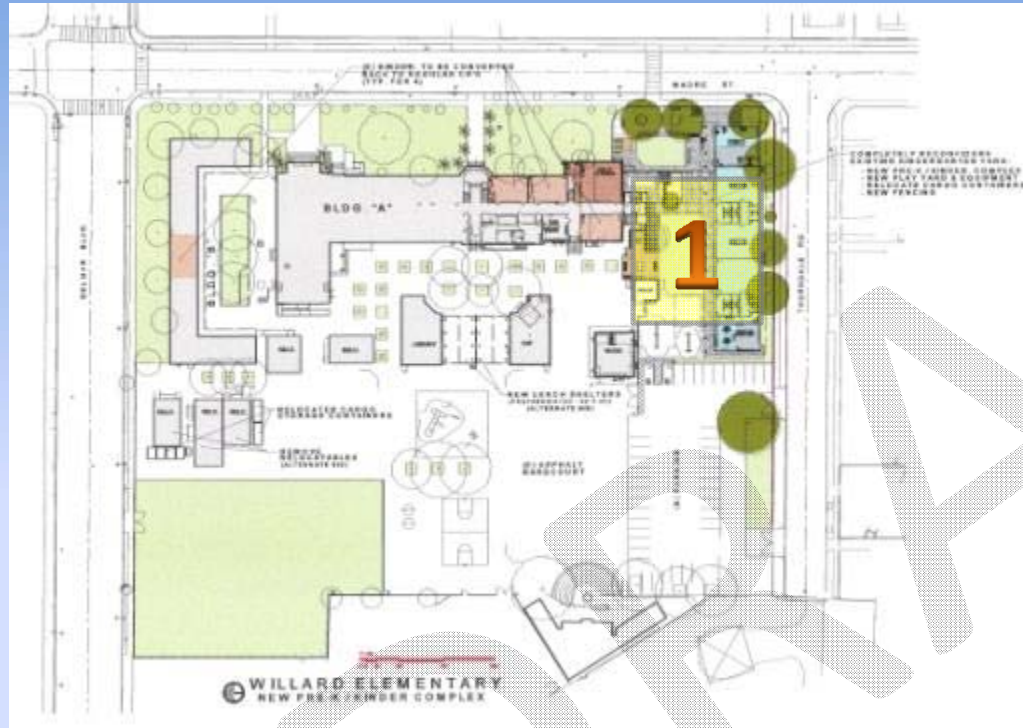
**WEBSTER**

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
68-3	P1G	Shade Structure (added to immediate needs)			\$128,007	CN			\$128,007	\$4,606	\$132,613	
		Administration and MPR Modernization			\$1,368,717	CD	\$68,436	\$27,374	\$1,464,527	\$146,453	\$1,933,176	
68-4	P1A2	Modernize Administration and MPR (P1A)										
68-4	P1D	Drinking Fountains										
68-4	P1A1	Modenize Kitchen (P1A)			\$951,890	CD	\$47,595	\$19,038	\$1,018,522	\$101,852	\$1,344,449	
PUSD	P1C	Sep Domestic/Fire/Irrigation meters			\$80,194	SD	\$12,029	\$1,604	\$93,827	\$9,383	\$123,852	
PUSD	P1E	Provide Ventilation in Room 111			\$11,138	SD	\$1,671	\$223	\$13,031	\$1,303	\$17,201	
PUSD	P1F	Replace Electrical Panel board			\$26,592	SD	\$3,989	\$7,645	\$38,226	\$3,823	\$50,458	
TOTAL PROJECT BUDGET A/E Costs					\$2,566,537		\$133,719	\$55,884	\$2,756,140	\$262,813	\$582,795	\$3,601,749
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION											\$ 3,472,142	
TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION											\$ 3,934,730	
Project budget will be reduced on kitchen modernization												



# Willard ES



Affected Area

**Revised 2012 FMP Budget \$5,467,230**

2009 FMP	\$5,695,607
Current FMP	\$5,967,230
<b>Target FMP</b>	<b>\$4,556,486</b>
<i>Reduction Goal</i>	<i>\$1,410,744</i>
Potential Funding	\$163,229
Target Reduction	\$1,247,515

## Recommended Project Scope Reduction

1. Have A/E revise engineers estimate \$500,000  
(Priority 1)

Projected Savings  
\$500,000

# Willard ES

## Completed or Upcoming Projects

---

- I. **New Kindergarten /Pre-K Building – In Design**
  - Five new classrooms
  - Early education playfield
- II. **Window Replacement - Completed**
- III. **New Turf Irrigation and Demolition - Completed**
- IV. **New Band Building - Completed**
- V. **Campus Wide Fire Alarm Upgrades - Completed**



Pasadena Unified School District

ARCHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

## WILLARD

## Architect's Worksheet - 2012 FMP FINAL BUDGET

[illegible]

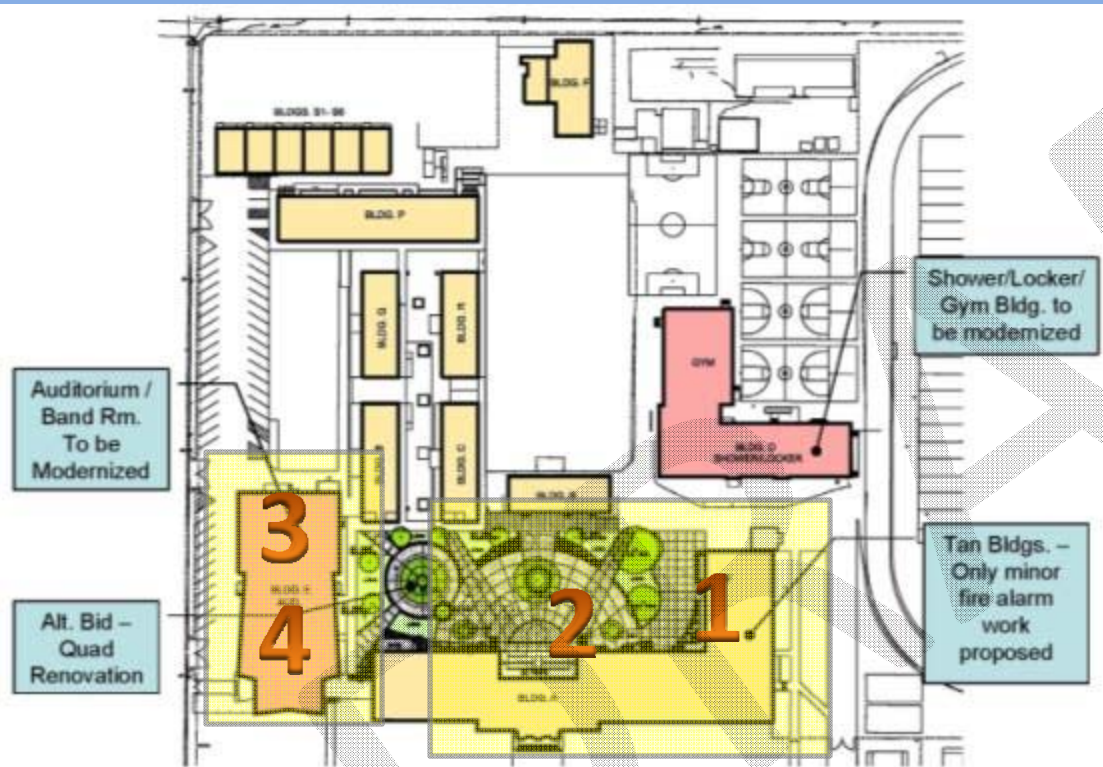
TOTAL 2009 FMP UPDATE PROJECT ALLOCATION	\$ 5,159,039
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TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION	\$ 5,695,607
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Project budget will be reduced on kitchen modernization



# Wilson MS



 Affected Area

**Revised 2012 FMP Budget \$5,162,432**

2009 FMP	\$7,387,794
Current FMP	\$10,127,854
<b>Target FMP</b>	<b>\$5,910,235</b>
<i>Reduction Goal</i>	<i>\$4,217,619</i>
Potential Funding	\$424,600
Target Reduction	\$3,793,019

## Recommended Project Scope Reduction

1. Modernize Kitchen, Auditorium & Cafeteria (Priority 1) \$4,560,331
2. Modernize Restrooms (Priority 1) \$280,443
3. Access to Auditorium Stage (Priority 1) \$42,411
4. Band Room Modernization (Priority 1) \$82,237

Projected Savings

**\$4,965,422**

# Wilson MS

## Completed or Upcoming Projects

---

- I. Window Replacement and Paint
- II. Cafeteria HVAC
- III. Boiler Replacement
- IV. Modernization of Gym/Locker Room/Courtyard Upgrade
  - New roof
  - HVAC upgrade
  - Modernize Locker Rooms
  - New Gym flooring
  - New paving and landscaping at Courtyard/Quad
- V. Campus Wide Fire Alarm Replacement



June 19, 2012

## Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost					Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance			
72-1	AS1	Window Replacement & Paint - Summer 2009			\$1,120,978	CN			\$1,120,978		\$57,799	\$1,178,777
72-2	AS2	Cafeteria HVAC			\$239,000	CN			\$239,000		\$102,499	\$341,499
		Kitchen Modernization and Upgrades			\$2,358,197	CD	\$117,910	\$49,522	\$2,525,629	\$252,563	\$555,638	\$3,333,830
72-4	P1A	Modern. To Kitchen / Cafeteria		A-12								
72-4	P1D	Upgrade Gym Locker Rooms		A-12								
72-4	P1E	Replace Plumbing Fixtures		A-12								
72-4	P1F	Replace Electrical Panel board		A-12								
72-4	P1K	Water Pipe Replacement		A-12								
72-4	AS5	Courtyard Upgrade		A-12								
72-4	AS6	Complete Fire alarm replacement		A-12								
72-4	AS7	Gym Upgrades - mainly roof & floor		A-12								
72-4	AS8	Upgrade Gym/Locker Rooms HVAC		A-12								
72-4	P1J	Boiler Replacement		A-12	\$131,477	CN			\$131,477			\$131,477
PUSD	P1C	Elevator Upgrade At Gym		A-12	\$10,000	CN			\$10,000			\$10,000
PUSD	P1G	Sep. Domestic, Fire, and Irrig. Water Meters		A-12	\$79,225	CN			\$79,225			\$79,225
PUSD	AS4	Demo of old relas			\$87,040	CN			\$87,040		\$584	\$87,624
		TOTAL PROJECT BUDGET A/E Costs			\$ 4,025,917		\$117,910	\$49,522	\$4,193,349	\$252,563	\$716,520	\$5,162,432



# Priority Zero Projects

- I. Don Benito ES
  - ADA Access to Building C
- II. Hamilton ES
  - Window Replacement
- III. Jefferson ES
  - Drop Ceilings Building U
- IV. McKinley K8
  - Window Replacement
- V. Muir HS
  - Roof Repair
- VI. Washington Accelerated
  - Window Replacement
- VII. Washington MS
  - Window Replacement

# Priority Zero Projects

June 19, 2012

## PRIORITY "0" PROJECTS

### Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost				Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/Unknowns Allowance % Varies by phase				Total Construction Budget / Bid Allowance
		Don Benito										
		ADA Access Building C			\$90,000	SD	\$13,500	\$10,350	\$113,850	\$11,385	\$25,047	\$150,282
		Hamilton										
		Windows			\$450,000	SD	\$67,500	\$51,750	\$569,250	\$56,925	\$125,235	\$751,410
		Jefferson										
		Ceilings			\$357,192	CD	\$17,860	\$7,501	\$382,553	\$38,255	\$84,162	\$504,969
		McKinley										
		Windows			\$1,691,400	SD	\$253,710	\$194,511	\$2,139,621	\$213,962	\$470,717	\$2,824,300
		Muir										
		Roof			\$20,000	SD	\$3,000	\$2,300	\$25,300	\$2,530	\$5,566	\$33,396
		Washington Accel										
		Windows			\$879,500	SD	\$131,925	\$101,143	\$1,112,568	\$111,257	\$244,765	\$1,468,589
		Washington Middle										
		Windows			\$1,015,250	SD	\$152,288	\$116,754	\$1,284,291	\$128,429	\$282,544	\$1,695,264
		TOTAL PROJECT BUDGET A/E Costs			\$4,503,342	SD	\$639,782	\$484,308	\$5,627,432	\$562,743	\$1,238,035	\$7,428,211

# Revised 2012 FMP Budgets

Project	Cost
School Totals	\$309.4
Priority "0" Projects	\$7.4
Career Technical Education	\$15.0
Energy & Water Savings	\$5.2
Technology	\$5.0
Deferred Maintenance	\$0.0
Portable Remove / Replace	\$0.0
Painting / Exterior Upgrades	\$0.0
Seismic Upgrades	\$0.0
Clock Speaker System	\$1.4
Central Kitchen (Spent to Date \$2.1M)	\$12.5
Project Admin. (Spent to date \$4.3M)	\$7.7
Recommended Program Contingency (10% = \$31.5M)	\$7.7
<b>TOTAL</b>	<b>\$371.3</b>



# Projected Cost vs. Funding (with revision)

2012 Projected Cost	2012 Projected Funding	Outcome
\$371.3	\$371.3	\$0.00

# Recommendations

- Approved revised projects and budgets at each School site
- Approve re-baseline of each Schools budget
- Approve revised budget for District Wide expenses
- Approve 2012 Facilities Master Plan Update and forward to the full Board for implementation