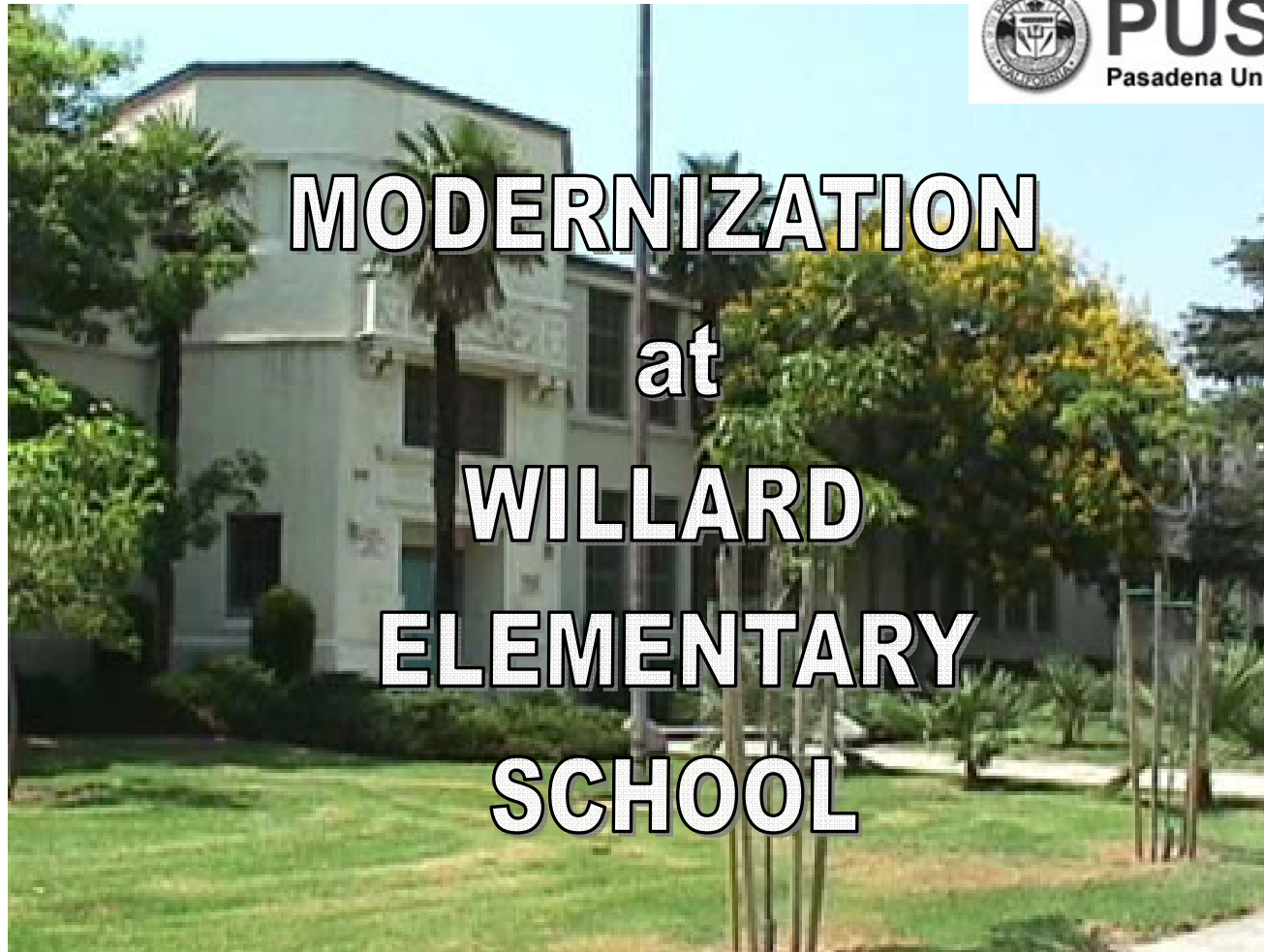




PUSD

Pasadena Unified School District



MODERNIZATION
at
WILLARD
ELEMENTARY
SCHOOL

September 30, 2009

BUDGET – Revenue

Allocation per FMP	\$ 5,695,607
Project DM – Painting	\$ 185,000
Project DM – Paving	\$ 350,000
Less Dist. Wide Bogen Project (4/10%)	(\$ 22,782)

- **TOTAL PROJECT BUDGET: \$ 6,207,825**

FMP = Facilities Master Plan
DM = Deferred Maintenance

PROJECT SCOPE

SCOPE PER FACILITIES MASTER PLAN

- A. Improve external appearance of buildings – replace wood windows**
- B. Provide new grass field for soccer/softball at NW corner of campus**
- C. Modernize Cafeteria/Kitchen & Auditorium to current electrical, mechanical, lighting, technological, & interior finish standards**
- D. Demolish band building at NW side of campus**
- E. Main Bldg. – Add data & power outlets; replace old electrical panelboards and increase electrical capacity**
- F. Add fire alarm devices in classrooms, offices & circulation spaces**
- G. Separate domestic, fire & irrigation water meters.**

PROJECT PRIORITIES

PER JUNE 4, 2009 SCHOOL SITE COUNCIL MEETING

- 1. Replace portable buildings on North campus with permanent building with shade structure.**
- 2. Provide an air conditioning system for the auditorium.**
- 3. Remove sand from Kindergarten playground; replace with suitable ground covering; replace equipment**

AUDITORIUM UPGRADES

PER AUDITORIUM FACILITY ASSESSMENT REPORT

DATED 9/25/09

1. New dimming system and new stage spotlights	\$ 60,000
2. New front of house, beam mounted spotlights	\$ 3,000
3. New house lighting	\$ 15,000
4. New work lighting at stage	\$ 5,000
5. Replace curtains, hardware and rigging at stage	\$ 20,000
6. Upgrade audio/video system	\$ 50,000
7. Renovate 2nd floor projection booth & make accessible	\$ 75,000

TOTAL ESTIMATED COST

\$228,000

PROJECT SCOPE - Measure TT

SUMMER 2009 PROJECTS – In progress or completed

- 1. New grass field at NW corner of site**
- 2. Demolition of old Band Relocatable; installation of new Relocatable**
- 3. Window replacement at main building**
- 4. Exterior painting**

PROJECT SCOPE – Measure TT

FMP WORK AS PROPOSED FOR THIS MODERNIZATION PROJECT

- A. Modernize Cafeteria/Kitchen & Auditorium to current electrical, mechanical, lighting, technological, & interior finish standards**
 - **New HVAC (heat & air conditioning) for Auditorium – including new soffits and pilasters to conceal ductwork**
 - **New flooring and interior paint in Auditorium, Mezzanine & Lobby**
 - **New flooring, ceiling and paint at two CR's behind Stage**
 - **Upgrades to theatrical lighting system, sound system, house lighting, etc. as proposed by Auditorium Assessment Report**
- B. Main Bldg. – Add data & power outlets; replace old electrical panelboards and increase electrical capacity**
- C. Add fire alarm devices in classrooms, offices & circulation spaces**
- D. Separate domestic, fire & irrigation water meters.**
- E. Replace paving at hardcourt and parking lot.**

PROJECT SCOPE – Measure TT

PROPOSAL TO REMOVE RELOCATABLES & CREATE NEW MODULAR KINDERGARTEN COMPLEX

- A. Existing site plan in FMP indicates 5 Kindergartens (4 in main bldg and 1 in bldg. B). Four of these are housed in standard classrooms without direct access to toilet facilities or play yards**
- B. Existing relocatables West of Bldg. B are older, and impact available hardcourt play area.**
- C. Design Concept Proposal:**
 - Remove 3 Relocatables (4 CR's) West of Bldg. B & restore hardcourt**
 - Create new modular Kindergarten complex for 4 Kindergartens; 1 existing Kindergarten to remain in original Kindergarten classroom**
 - Remove and replace Pre-K relocatable**
 - Completely reconfigure and redesign Kindergarten & Pre-K yard areas**
 - Consolidate location of cargo container storage**
 - Demolish existing lunch shelters – replace with new shelters between Library & Cafeteria Bldgs.**

ESTIMATE versus BUDGET

AS PROPOSED FOR THIS MODERNIZATION PROJECT with NEW MODULAR KINDERGARTEN COMPLEX

	Estimated Construction Cost			Estimated Project Cost		TOTAL PROJECT ESTIMATED COST
	Estimated Constr. Cost	Design Cont. 15%	Total Estimated Constr. Cost	Construction Cont. CO Allowance approx 5%	Soft Costs - A/E Fees Inspection / Survey / Soil 20 %	
1. External Upgrade, Window Replacement	\$ 641,186	\$ -	\$ 641,186	\$ -	\$ 52,000	\$ 693,186
2. New Turf, Irrigation & Demo.	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 10,000	\$ 170,000
3. Mod. Auditorium / Kitchen	\$ 1,057,511	\$ 158,627	\$ 1,216,138	\$ 60,807	\$ 255,389	\$ 1,532,334
4. Demolish Band Building & New Relo	\$ 361,770	\$ -	\$ 361,770	\$ -	\$ 77,200	\$ 438,970
5. Power Data Upgrade @ Main Bldg.	\$ 253,750	\$ 38,063	\$ 291,813	\$ 14,591	\$ 61,281	\$ 367,684
6. Fire Alarm upgrade Entire Campus	\$ 229,363	\$ 34,404	\$ 263,767	\$ 13,188	\$ 55,391	\$ 332,346
7. Separate Domestic, Fire, Irrigation	\$ 78,500	\$ 11,775	\$ 90,275	\$ 4,514	\$ 18,958	\$ 113,747
8. New Modular Kindergarten Complex	\$ 2,262,375	\$ 339,356	\$ 2,601,731	\$ 130,087	\$ 546,364	\$ 3,278,181
9. New Lunch Shelters	\$ 150,000	\$ 22,500	\$ 172,500	\$ 8,625	\$ 36,225	\$ 217,350
10. Replace Paving - hardcourt, parking	\$ 315,375	\$ 47,306	\$ 362,681	\$ 18,134	\$ 76,163	\$ 456,978
TOTAL PROJECT ESTIMATED COST	\$ 5,509,830	\$ 652,031	\$ 6,161,861	\$ 249,945	\$ 1,188,970	\$ 7,600,776

TOTAL ESTIMATED PROJECT COST \$ 7,600,776

TOTAL ALLOCATED PROJECT BUDGET PER FMP \$ 5,695,607

Augment - Add from Deferred Maint. For Painting \$ 185,000

Augment - Add from Deferred Maint. For Paving \$ 350,000

For Bogen system, reduce budget by 4/10% \$ (22,782)

REVISED TOTAL ALLOCATED PROJECT BUDGET PER FMP \$ 6,207,825

PROJECT IS ESTIMATED TO BE OVERBUDGET BY APPROX. \$ 1,392,951

FACILITIES MASTER PLAN

PRIORITY #2 NEEDS LIST

- A. Provide restroom building at North K building playground area.**
- B. Provide lighting at staff parking lot; new photovoltaic cells along Thorndale Rd.**
- C. Replace ball walls and baseball backstops.**
- D. Replace sump pump sinks in boiler room.**
- E. Provide restroom in teacher's lounge**

ESTIMATE versus BUDGET

**AS PROPOSED FOR THIS MODERNIZATION PROJECT
without NEW MODULAR KINDERGARTEN COMPLEX**

		Estimated Construction Cost			Estimated Project Cost		TOTAL PROJECT ESTIMATED COST
		Estimated Constr. Cost	Design Cont. 15%	Total Estimated Constr. Cost	Construction Cont. CO Allowance approx 5%	Soft Costs - A/E Fees Inspection / Survey / Soil 20 %	
1.	External Upgrade, Window Replacement	\$ 641,186	\$ -	\$ 641,186	\$ -	\$ 52,000	\$ 693,186
2.	New Turf, Irrigation & Demo.	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 10,000	\$ 170,000
3.	Mod. Auditorium / Kitchen	\$ 1,057,511	\$ 158,627	\$ 1,216,138	\$ 60,807	\$ 255,389	\$ 1,532,334
4.	Demolish Band Building and new Relo.	\$ 361,770	\$ -	\$ 361,770	\$ -	\$ 77,200	\$ 438,970
5.	Power Data Upgrade @ Main Bldg.	\$ 253,750	\$ 38,063	\$ 291,813	\$ 14,591	\$ 61,281	\$ 367,684
6.	Fire Alarm upgrade Entire Campus	\$ 229,363	\$ 34,404	\$ 263,767	\$ 13,188	\$ 55,391	\$ 332,346
7.	Separate Domestic, Fire, Irrigation	\$ 78,500	\$ 11,775	\$ 90,275	\$ 4,514	\$ 18,958	\$ 113,747
8.	Renovate Kindergarten Yard	\$ 300,000	\$ 45,000	\$ 345,000	\$ 17,250	\$ 72,450	\$ 434,700
9.	New Lunch Shelters	\$ 150,000	\$ 22,500	\$ 172,500	\$ 8,625	\$ 36,225	\$ 217,350
10.	Replace Paving - hardcourt, parking	\$ 315,375	\$ 47,306	\$ 362,681	\$ 18,134	\$ 76,163	\$ 456,978
11.	Un-named priority(s)	\$ 1,000,000	\$ 150,000	\$ 1,150,000	\$ 57,500	\$ 241,500	\$ 1,449,000
TOTAL PROJECT ESTIMATED COST		\$ 4,547,455	\$ 507,675	\$ 5,055,130	\$ 194,609	\$ 956,556	\$ 6,206,295

TOTAL ESTIMATED PROJECT COST \$ 6,206,295

TOTAL ALLOCATED PROJECT BUDGET PER FMP \$ 5,695,607

Augment - Add from Deferred Maint. For Painting \$ 185,000

Augment - Add from Deferred Maint. For Paving \$ 350,000

For Bogen system, reduce budget by 4/10% \$ (22,782)

REVISED TOTAL ALLOCATED PROJECT BUDGET PER FMP \$ 6,207,825

PROJECT NOW WITHIN BUDGET

PRELIMINARY PROJECT SCHEDULE

(without new modular building complex)

