

Facility Project List: Updated Staff Prioritization

10/23/2019

Staff Prioritization	Cumming Report Cost Estimate	Must Have Items (Tier 1)	FAC Prioritization
1-1	\$43,128,744	Electrical Upgrades: Primarily for secondary distribution upgrade and replacement lighting - cost includes power to added HVAC panels, selected existing panel replacement (where overloaded or weather damaged), addition of secondary circuits where overloaded (assume 10% of building space), LED lighting, site lighting (nighttime security lighting at all schools - half dozen exterior motion detector lights at Elementary, Intermediate and High Schools).	1-2
1-2	\$8,987,830	Site Utilities: Confirmed that most schools had site water, gas, and sanitary already replaced - 3-4 schools incomplete, 3 schools (Dapplegray, PVHS and MIS) need fire line upgrades; assume 3 sites need transformer/main switchgear replacement or expansion; assume limited storm line repair all sites.	1-3
1-3	\$58,578,434	HVAC: Most schools without air conditioning - add air conditioning to campuses that do not have, including PVHS (largest project) - assume use of non-ducted VRF systems (external heat pump rack with coolant in copper lines to room air coil and fan units).	1-4
1-4	\$14,626,710	Bathrooms: Assumes every bathroom throughout the District is refurbished and remodeled; all drinking fountains replaced with ADA compliant bottle filling stations; complete plumbing replacement (water, vent and drain) - most bathrooms currently ADA compliant for number of stalls and adequate width size - assume new plumbing lines, fixtures, finishes, partitions, doors, ADA assist, ventilation, lighting.	1-5
1-5	\$5,025,987	ADA Upgrades: Pen HS, MIS, Dapplegray elevator upgrades; MIS, Dapplegray, Pen HS, PVHS for ramp upgrades.	1-6
1-6	\$14,968,033	Additional Seismic: Assume 4 average elementary classroom buildings will require replacement due to seismic - assume 8 classrooms/building plus baths.	1-11
1-7	\$48,338,872	Replace Pen HS "H" and "S" Classroom Buildings: These buildings include laboratories, STEM areas, and the PAC, +/- 60 classrooms - include cost to shift Special Ed to existing STEM modular building (need to add bathrooms module).	1-10

1-8	\$5,551,079	Playgrounds: Resurface all existing school playgrounds with resilient surfacing/stripping (some schools already completed - extra money goes into reserve account); replacement of failing pavement for selected schools (MIS and probably 2 Elementary Schools); new equipment/surfacing/fencing at TK playgrounds for selected schools (only those schools without a TK playground or if playground is getting moved).	1-7
1-9	\$26,224,795	Roofing: Need updated roof assessment inventory,- assume 100% roof replacement - funds not used go into roof replacement M&O reserve.	1-12
1-10	\$5,484,724	PVHS PAC: Renovation and conversion of existing MPR space at PVHS into Performing Arts Center (PAC) - work within existing footprint: add theater seating, add stage with support stuff, recondition space, reconfigure walls.	2-6
1-11	\$2,409,647	Traffic: Traffic problems at most campuses - allocate block of money to complete a traffic study and proceed with incremental improvements (small reconfiguration, restriping, better curb cuts, signage) for drop off and pickup zones - no building reconfigurations to allow bigger parking lots/driveways).	3-3
1-12	\$4,034,154	Fencing of Inner Perimeters: - Use DLR quantities for estimating only (conservative quantity) - assume half replaced with 6 ft. chain link and gate upgrades, half 6 ft. wrought iron, both with panic hardware.	1-8
1-13	\$3,884,659	Pen Field: Pen HS conversion of grass area to artificial turf - running track remains as is and will serve as perimeter border. Will require new subgrading, new irrigation. Replace both grandstands with grandstand/storage.	1-9
1-14	\$10,000,000	IT Infrastructure: Switches, Fiber, Security Cameras, Etc.	None- Narrative Only
	\$251,243,668	Must Have Total*	
	\$75,373,100	30% Soft Cost (architects, construction management, inspections, DSA fees, etc.)	
	\$326,616,768	Must Have Total + Soft Costs	

Staff Prioritization	Cumming Report Cost Estimate	Should Have Items (Tier 2)	FAC Prioritization
2-1	\$10,524,150	Portables: District has 50 portables, many at end of life - Pen HS new classroom buildings will require +25 temporary classrooms - plan to buy new portables for Pen HS, then swap out oldest portables when Pen HS new building complete - assume 1/3 require new pads and services, remaining can be relocated.	2-1
2-2	\$749,375	Dapplegray Road: New road connecting front of Dapplegray with road to baseball field that is suitable for emergency response - critical fire department requirement - assume 1,000 ft. new 2 lane road, 2000 ft. rebuild/widen existing 1 lane road, all asphalt paved.	1-13
2-3	\$5,492,262	Intermediate School Science Labs: New science standards require wet labs, gas, lab furniture at all intermediate school science classrooms - existing 12 labs mixed dry/wet, lab furniture mixed, emergency showers mixed - address general upgrades where required to bring all 12 up to standard.	1-14
2-4	\$11,620,400	New Gymnasium at PVIS: Single court with seating, double court with seating retracted - seating for 600, locker rooms, 2 dance/PE rooms, restrooms - placement will require relocating 6 portables.	2-2
2-5	\$12,264,189	New Gymnasium at RIS: Single court with seating, double court with seating retracted - seating for 600, locker rooms, 2 dance/PE rooms, offices - assume placement without moving other buildings.	2-3
2-6	\$1,834,058	MIS Pool: Existing olympic sized pool to be renovated at MIS - same configuration, same footprint, all new pool equipment, all new piping and surrounding concrete work.	2-4
2-7	\$20,625	PVHS Fence: Need wayfinding gate structure at PVHS to funnel visitors to the main office.	3-2
2-8	\$2,578,125	Shade Structures: Shade structures needed at all elementary and intermediate schools - permanent shade structures (no fabric) large enough to double as rainy weather lunch/emergency gathering locations - assume open sided, hard roofed metal structures - assume PV (photovoltaic) parking shelter as default configuration.	2-8
	\$45,083,184	Should Have Total*	
	\$13,524,955	30% Soft Cost (architects, construction management, inspections, DSA fees, etc.)	
	\$58,608,139	Must Have Total + Soft Costs	

Staff Prioritization	Cumming Report Cost Estimate	Good to Have Items (Tier 3)		FAC Prioritization
3-1	\$4,813,268	MIS Shop/Art/Culinary Classroom Building: Ensure compliance with current codes - needs renovation (besides lighting/HVAC upgrades, needs finishes, doors/windows, equipment upgrades, ADA issues).		3-1
3-2	\$7,057,053	Exterior Painting: Complete re-painting of District exteriors.		3-4
3-3	\$3,292,654	Performing Arts Center Pen HS: Currently in Building "H" (former cafeteria) - will either go into the new replacement classroom building or become freestanding PAC.		2-7
3-4	\$3,200,457	Window Coverings: 100% window coverings across District classrooms and offices.		3-6
3-5	\$1,778,560	Field Restrooms: Add modular restrooms at high use/remote fields/playgrounds - especially problematic at Pen HS, PVIS, MIS, RIS, Dapplegray - will require utility extension to sites.		3-7
3-6	\$7,467,734	Interior Painting: A combination of ongoing maintenance needs, perception and cover damage from electrical/HVAC work, assume re-painting of District interiors.		3-5
3-7	\$2,916,706	Renovation of Existing MIS Prep Kitchen: Layout is sufficient, plumbing degraded, equipment out of date - cost includes new equipment, new walk-ins, flooring, cart doors/windows, HVAC, electrical.		1-1
3-8	\$12,338,011	TK Reconfiguration: Goal is to reconfigure classrooms to consolidate TK - assume reconfigured space needs 4 kindergarten + 1 transitional classrooms, small student bathrooms, staff bathroom, segregated playground (fence, surface, equipment) - assume adequate numbers of classrooms available, just reconfigured, assume have to add new TK bathrooms in additional space. Assume add new TK playground with equipment.		2-5
	\$42,864,443	Should Have Total*		
	\$12,859,333	30% Soft Cost (architects, construction management, inspections, DSA fees, etc.)		
	\$55,723,776	Must Have Total + Soft Costs		
	\$440,948,684	Total Amount (Tier 1, Tier 2, Tier 3)		

*All costs do not include escalation or project contingency.

Specific Inclusions

Modernization includes:

- Seismic Retrofit at Selected Elementary Classrooms (average 4 elementary classroom buildings)
- Miscellaneous structural support as required - minimal
- ADA Upgrade - ramps
- New exterior/interior paint throughout
- Allowance for patch/repair existing floor and ceiling finishes affected by new Mechanical,
- Electrical and Plumbing works
- All bathrooms gutted and remodeled
- Replace roofing, substrate, insulation, flashing
- HVAC & plumbing upgrade throughout
- Primarily for secondary distribution upgrade and replacement lighting - cost includes power to added HVAC panels, selected existing panel replacement (where overloaded or weather damaged), addition of secondary circuits where overloaded (assume 10% of building space) LED lighting, half dozen exterior motion detector lights at ES, more at MS and HS)
- Paving and utilities upgrade
- Play Structure at Elementary Campus
- New transformer and main switchgear (Dapplegray, PVHS, MIS)

Specific Exclusions

Items which are not detailed in the backup to this estimate include the following:

- Hazmat abatement
- Methane mitigation
- Marketing studies
- Market escalation
- Construction/Change Order Contingency

Items Affecting the Cost Estimate

Items which may change the estimated construction cost include, but are not limited to:

- Modifications to the scope of work included in this estimate
- Restrictive technical specifications or excessive contract conditions
- Any specified item of equipment, material, or product that cannot be obtained from at least three (3) different sources
- Any other non-competitive bid situations
- Acts of God
- Unforeseen soil conditions
- Additional coordination cost for the use of multiple general contractors
- Water table issues which may arise during construction
- Foundation design resulting in special systems such as mat pads, deep piles, etc.
- All utility scope is considered an allowance