Sulphur Springs
SCHOOL DISTRICT

PROGRAM SUMMARY

Bond Measure 'CK'

Scope and Estimate Review

School Board Presentation

January 23, 2013

Prepared by:

CELEBRATING 25 YEARS OF SUCCESS
LUNDGREN MANAGEMENT

Measure 'CK' Bond Program
Budget Summary

School	Classrooms	Hard Costs	Soft Costs	Contingency & Escalation	TOTAL
Canyon Springs	8	6,600,147	1,079,651	913,480	8,593,279
Fair Oaks Ranch	4	2,985,875	463,422	410,753	3,860,050
Golden Oak	0	0	0	0	0
Leona Cox	4	4,354,631	683,258	599,787	5,637,676
Mint Canyon	0	509,898	130,627	75,293	715,818
Mitchell	0	1,873,892	213,861	250,085	2,337,838
Pinetree	14	13,134,870	2,248,196	1,827,865	17,210,932
Sulphur Springs	8	3,834,262	650,262	532,979	5,017,503
Valley View	20	16,830,435	2,939,176	2,347,989	22,117,600
TOTAL	**58**	**$ 50,124,011**	**$ 8,408,453**	**$ 6,958,232**	**$ 65,490,697**
Debt Retirement		21,000,000			21,000,000
Technology Fund		8,000,000			8,000,000
TOTAL		**$ 79,124,011**	**$ 8,408,453**	**$ 6,958,232**	**$ 94,490,697**

Item	Description	Quantity	Unit	Notes

Canyon Springs - Scope

Item	Description	Quantity	Unit	Notes
	Demolition and Removal of Structures			
1.	Demolish Portable Classrooms	10	EA	
	New Construction			
2.	Classrooms (2-Story)	8	EA	
		8,819	SF	
3.	New Boys & Girls Restroom	1	Pair	
		850	SF	
	Sitework			
4.	Demolish (4" AC on 3" AB)	95,682	SF	
5.	Play Area (4" AC on 4" AB)	73,100	SF	
6.	Parking Lot (4" AC on 12" AB)	31,981	SF	
7.	Fire Access (6" AC on 12" AB)	17,751	SF	
8.	Sidewalks Around New CR'S	3,317	SF	
9.	Replace Synthetic Turf at Play Areas	8,352	SF	
10.	Reconstruct ADA Ramp at West Side of Campus	1	LS	425 SF @ 4" - 5.25 CY
11.	Water Pump (Supplement Pressure for Irrigation)	1	LS	
12.	Grass Replacement	17,505	SF	
	Modernization/Renovation			
13.	N/A			
	Temporary Housing/Facilities			
14.	N/A			
	Long-Term Maintenance			
15.	Re-roof (5) Existing Structures	33,303	SF	1-2 yrs.
16.	HVAC	39	EA	5-6 yrs.

Item	Description	Quantity	Unit	Notes

Canyon Springs - Aerial Site Plan

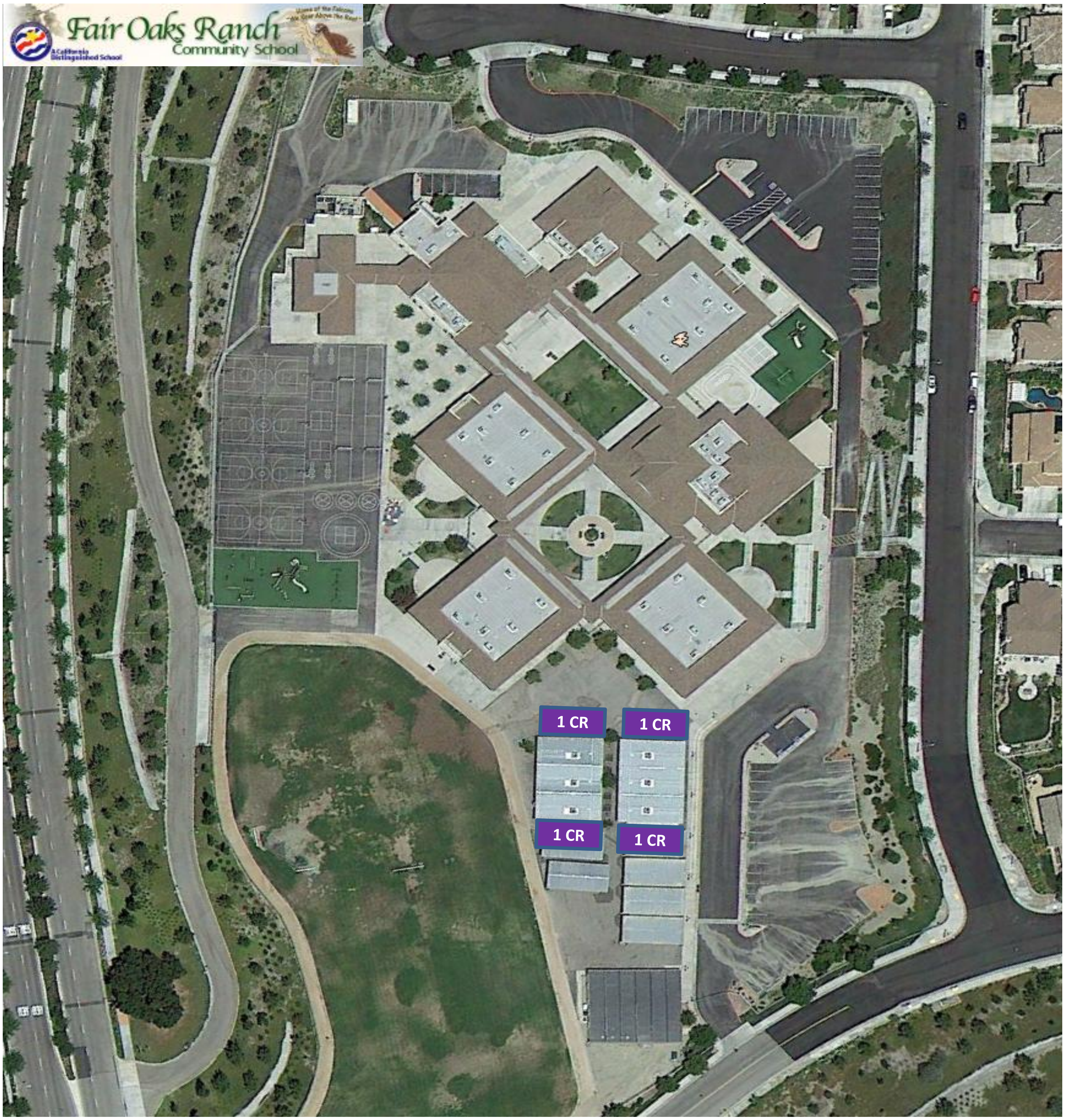
Item	Description	Quantity	Unit	Notes

Fair Oaks Ranch - Scope

Item	Description	Quantity	Unit	Notes
	Demolition and Removal of Structures			
1.	N/A			
	New Construction			
2.	New "Permanent" Portables at South End of Campus	4	EA	
		3,840	SF	
3.	New Boys & Girls Restroom	1	Pair	
		850	SF	
	Sitework			
4.	R&R Lifting Concrete Panels Throughout Campus	7,615	SF	95 CY
	Replace Sand, Grass, and Wall at Kindergarten			
5.	Play Area with Concrete Paving and Shade Structure	2,822	SF	35 CY
6.	Sidewalks Around New CR'S	14,746	SF	
	Modernization/Renovation			
7.	3) R&R Stucco at MPR to Install New Flashing	1	LS	
	Temporary Housing/Facilities			
8.	N/A			
	Long-Term Maintenance			
9.	Re-Roof Existing Structures	32,000	SF	
10.	HVAC (Permanent)	28	EA	

Item	Description	Quantity	Unit	Notes

Fair Oaks Ranch - Aerial Site Plan



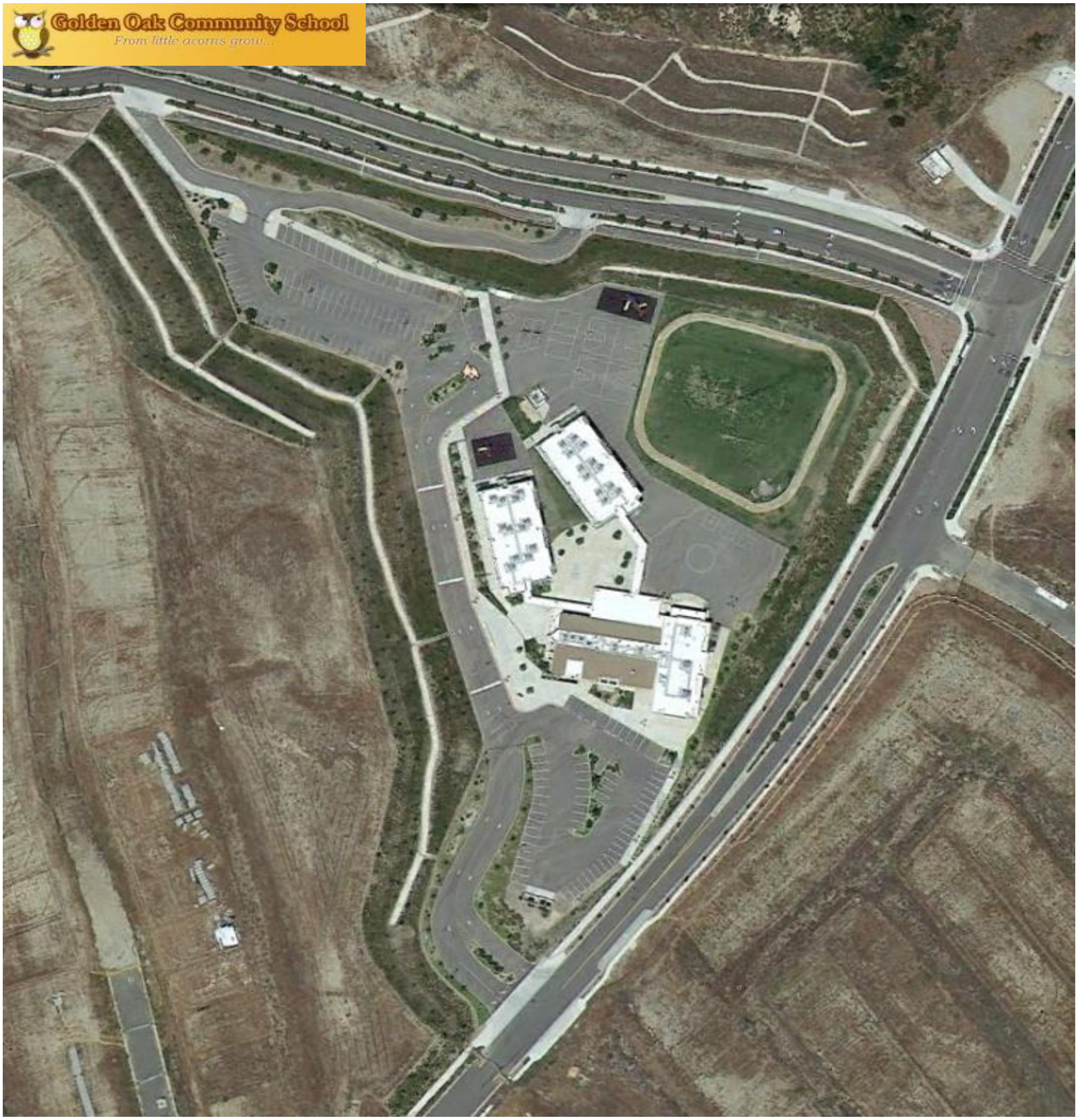
Item	Description	Quantity	Unit	Notes

Golden Oak - Scope

Demolition and Removal of Structures 1. N/A **New Construction** 2. N/A **Sitework** 3. N/A **Modernization/Renovation** 4. N/A **Temporary Housing/Facilities** 5. N/A **Long-Term Maintenance** 6. N/A			

Item	Description	Quantity	Unit	Notes

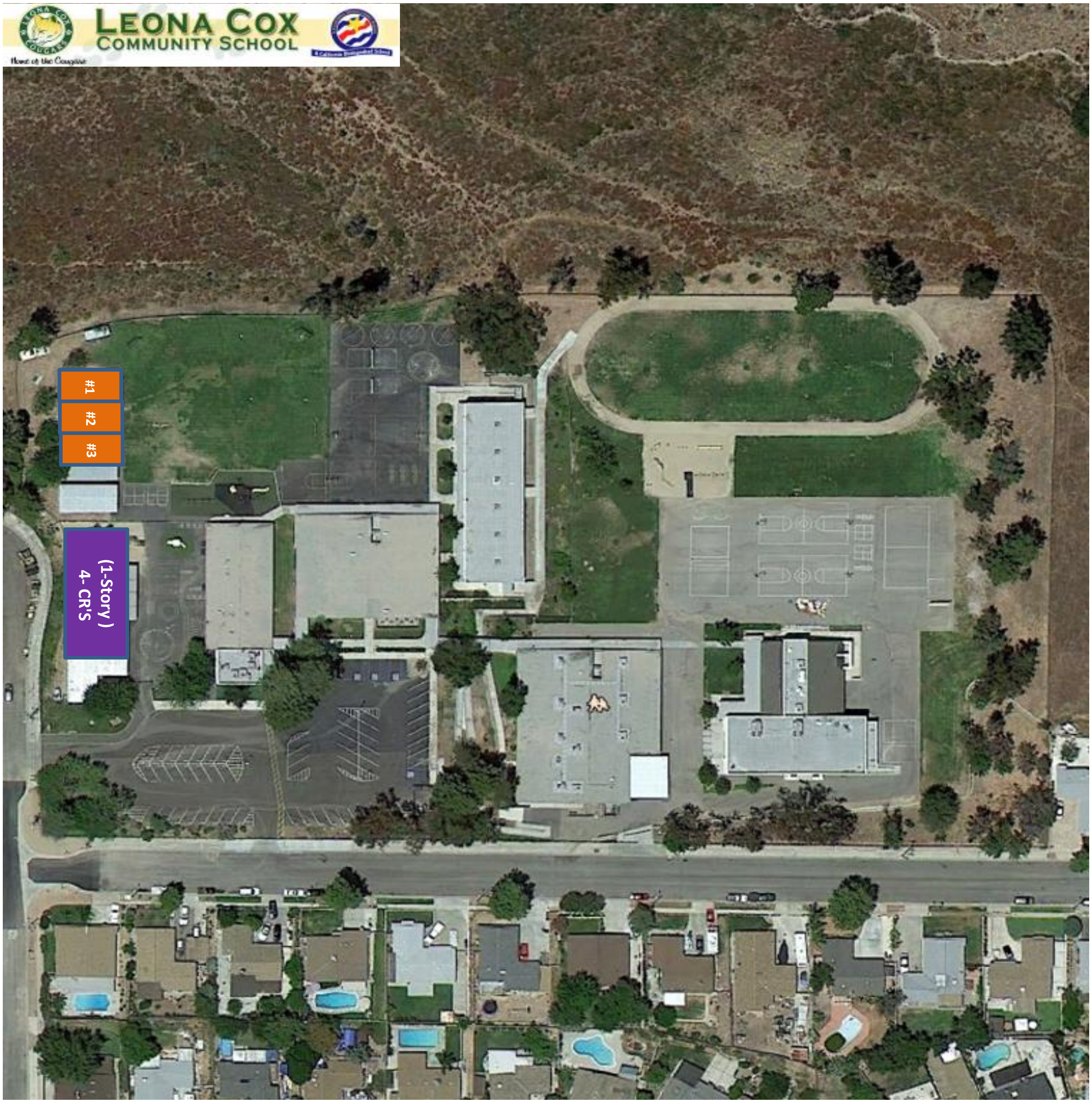
Golden Oak - Aerial Site Plan



Item	Description	Quantity	Unit	Notes
	Leona Cox - Scope			
	Demolition and Removal of Structures			
1.	Demolish Portable Classrooms	8	EA	
	New Construction			
2.	New Classroom (1-Story)	4	EA	
		4,835	SF	
	Sitework			
3.	Construct 6' Retaining Wall at North End of Campus	117	LF	
4.	Demolish (4" AC on 3" AB)	45,376	SF	
5.	Slurry Seal	90,044	SF	
6.	Play Area (4" AC on 4" AB)	37,799	SF	
7.	Fire Access (6" AC on 12" AB)	7,577	SF	
8.	Remove/Replace Asphalt within Construction Fence	5,524	SF	
9.	Sidewalks Around New CR'S	3,195	SF	
10.	Replace Synthetic Turf at Play Areas	3,186	SF	
11.	Install Synthetic Turf at (E) Retaining Wall Wells	1,646	SF	
12.	Grass Replacement	9,097	SF	
	Modernization/Renovation			
13.	"Shade/Lunch" Area at MPR	3,135	SF	
14.	Retaining Wall at MPR	120	LF	
	Temporary Housing/Facilities			
15.	(3) 40X24 - 2 Daycare and 1 CR	3	EA	Utilize (3) CR'S On-Site
	Long-Term Maintenance			
16.	Re-roof (5) Existing Structures	31,838	SF	12,735 SF - 15 yrs. 19,103 SF - 5 yrs.
17.	HVAC	34	EA	5-10 yrs.

Item	Description	Quantity	Unit	Notes

LEONA COX - AERIAL SITE PLAN



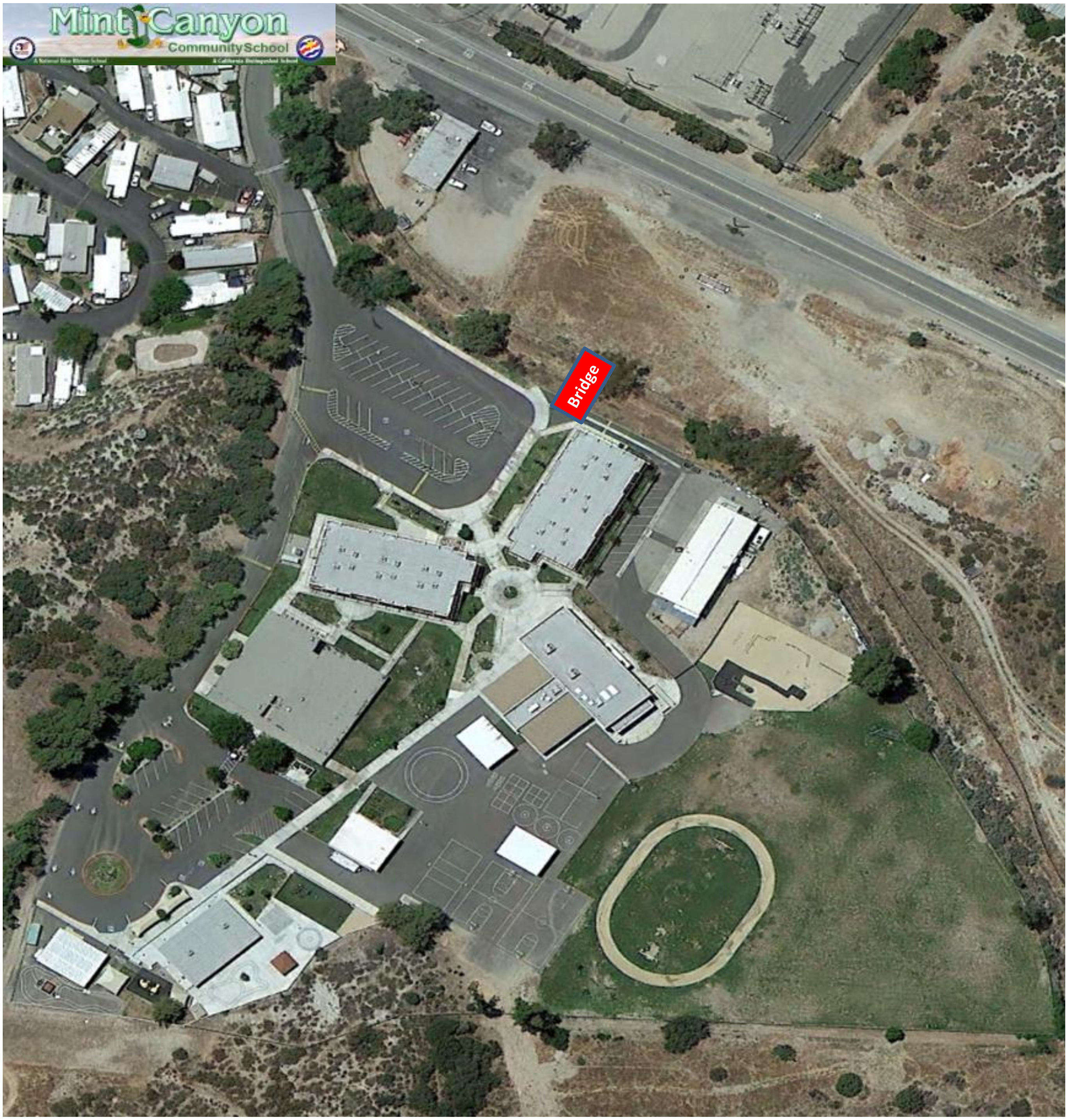
Item	Description	Quantity	Unit	Notes

Mint Canyon - Scope

Item	Description	Quantity	Unit	Notes
	Demolition and Removal of Structures			
1.	N/A			
	New Construction			
2.	N/A			
	Sitework			
3.	Regrade/Install Gravel Parking Lot Adjacent to Sierra Hwy.	78,722	SF	
4.	Install Pedestrian Bridge to Access Parking Lot	1	LS	Pre-Fab
	Modernization/Renovation			
5.	N/A			
	Temporary Housing/Facilities			
6.	N/A			
	Long-Term Maintenance			
7.	N/A			

Item	Description	Quantity	Unit	Notes

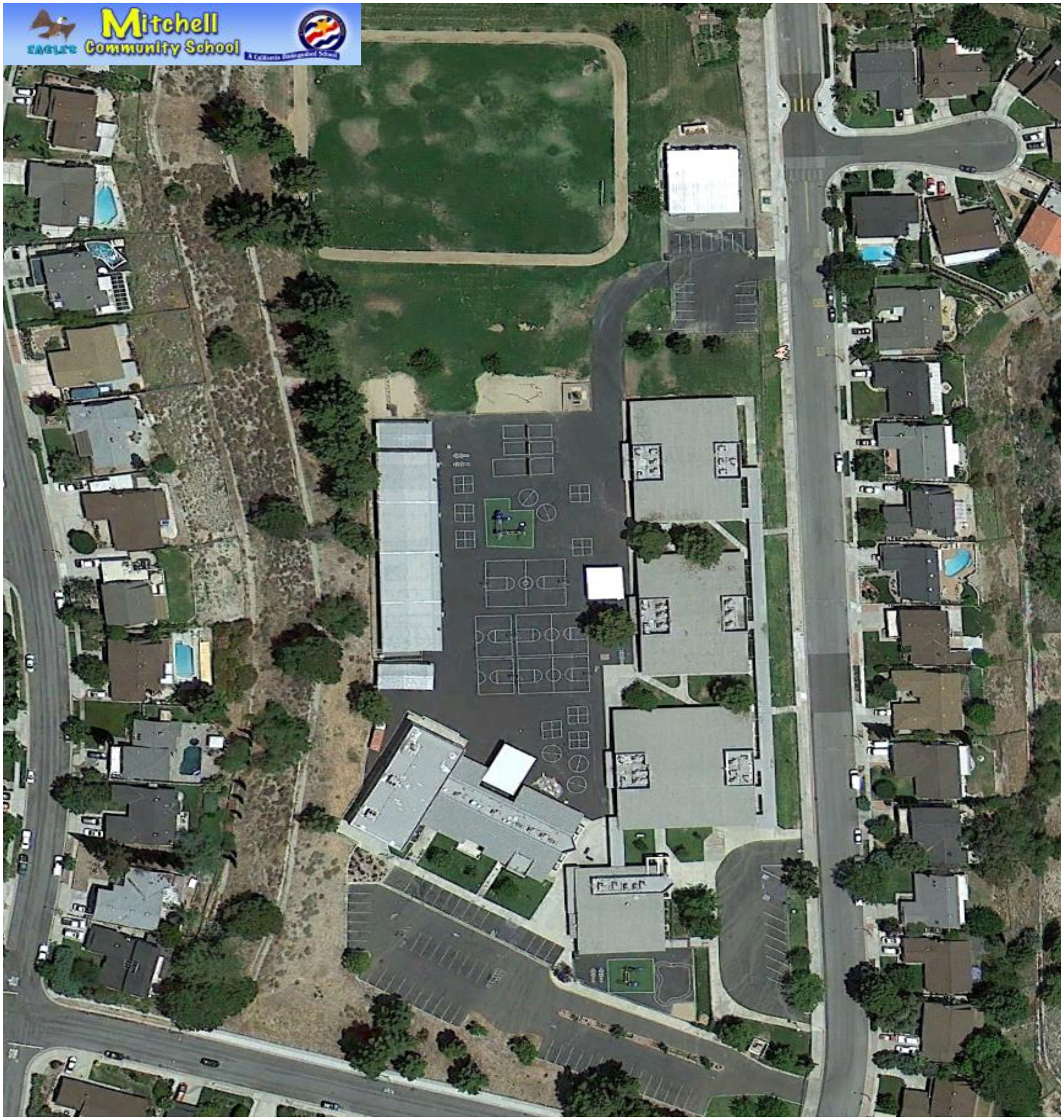
Mint Canyon - Aerial Site Plan



Item	Description	Quantity	Unit	Notes
	Mitchell - Scope			
	Demolition and Removal of Structures			
1.	Demolish Classroom at West End of Campus	1	EA	
	New Construction			
2.	N/A			
	Sitework			
3.	Replace Synthetic Turf at Play Areas	969	SF	
4.	Demolish (4" AC on 3" AB)	53,771	SF	
5.	Play Area (4" AC on 4" AB)	53,771	SF	
6.	Remove/Replace Asphalt within Construction Fence	255	SF	
	Modernization/Renovation			
7.	Add Shade Structure to MPR Over Stage Area	600	SF	
8.	Add Steps at Front of Stage	1	LS	185 SF @ Base
	Temporary Housing/Facilities			
9.	N/A			
	Long-Term Maintenance			
10.	Re-roof (5) Existing Structures	32,150	SF	5-6 yrs.
11.	HVAC (Permanent)	39	EA	10 yrs.
12.	HVAC (Portables)	9	EA	2-3 yrs.

Item	Description	Quantity	Unit	Notes

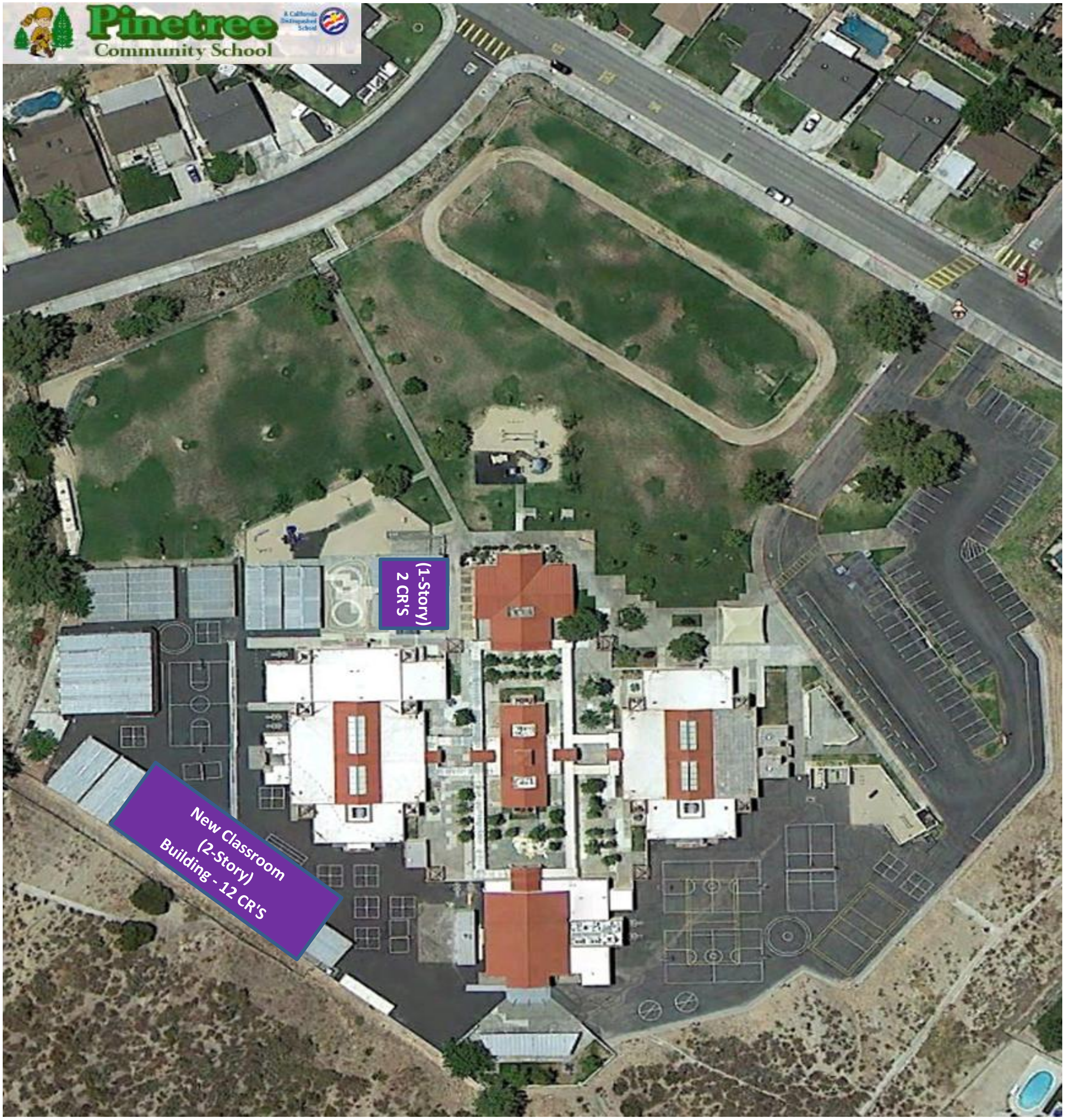
Mitchell - Aerial Site Plan



Item	Description	Quantity	Unit	Notes
	Pinetree - Scope			
	Demolition and Removal of Structures			
1.	Demolish Portables	18	EA	
2.	Demolish Temporary Restrooms	1	Pair	
		850	SF	
	New Construction			
3.	New Classrooms (2-Story) at East End of Campus	12	EA	
		16,100	SF	
4.	New Boys & Girls Restroom	1	Pair	
		850	SF	
		16,950	SF	
5.	New Classrooms (1-Story) near Administarion Office	2	EA	
		1,920	SF	
	Sitework			
6.	Shade Structure at West End of Campus	430	SF	
7.	Demolish (4" AC on 3" AB)	113,779	SF	
8.	Play Area (4" AC on 4" AB)	33,790	SF	
9.	Parking Lot (4" AC on 12" AB)	53,285	SF	
10.	Fire Access (6" AC on 12" AB)	26,763	SF	
11.	Remove/Replace Asphalt within Construction Fence	2,981	SF	
12.	Sidewalks Around New CR'S	4,000	SF	
13.	Rework Swales and Catch Basin at Eastern Slope	650	LF	
14.	Install Synthetic Turf at Play Areas	3,501	SF	
15.	Rain Water Retrieval System	1	LS	
	Modernization/Renovation			
16.	R&R (E) Ceramic Tile and Reinstall on "Mudset" Walls and Floors	12,326	SF	
17.	Install ACT "False Ceilings" in CR'S and Labs that have Skylights	2,250	SF	
18.	Awning at MPR Exterior Stage	1,068	SF	
19.	Modernization of Administrative Offices	4,919	SF	
20.	Expansion of Administrative Offices	2,083	SF	
21.	Modify Restrooms for ADA Compliance	6	EA	
22.	12' Retaining Wall at New 2-Story CR'S	215	LF	
	Temporary Housing/Facilities			
23.	(2) Offices	2	EA	Utilize (2) CR'S On-Site
	Long-Term Maintenance			
24.	Re-roof (5) Structures	22,859	SF	1-3 yrs.
25.	HVAC (Permanent)	32	EA	

Item	Description	Quantity	Unit	Notes

Pinetree - Aerial Site Plan



Item	Description	Quantity	Unit	Notes
	Sulphur Springs - Scope			
	Demolition and Removal of Structures			
1.	Demolish Portable Classrooms	10	EA	
2.	Demolish Temporary Restrooms	1	EA	
		850	SF	
	New Construction			
3.	Classrooms (1-Story)	8	EA	
		7,680	SF	
	Sitework			
4.	Slurry Seal	12,821	SF	
5.	Play Area (4" AC on 4" AB)	10,757	SF	
6.	Remove/Replace Asphalt within Construction Fence	7,437	SF	
7.	Sidewalks Around New CR'S	3,692	SF	
	Modernization/Renovation			
8.	Replacement of Fascia	380	LF	
	Temporary Housing/Facilities			
9.	(3) CR'S	3	EA	Utilize (3) On-Site CR'S
	Long-Term Maintenance			
10.	Re-roof (11) Existing Structures	30,264	SF	1-2 yrs
11.	HVAC	38	EA	5-10 yrs.

Item	Description	Quantity	Unit	Notes

Sulphur Springs - Aerial Site Plan

Item	Description	Quantity	Unit	Notes
	Valley View - Scope			
	Demolition and Removal of Structures			
1.	Demolish Portable Classrooms	13	EA	
2.	Demolish Temporary Restrooms	1	Pair	
		850	SF	
3.	Demolish Annex Building	19,000	SF	
	New Construction			
4.	New Classrooms (2-Story) at East End of Campus	12	EA	
		15,086	SF	
5.	New Boys & Girls Restroom	1	Pair	
		850	SF	
6.	New Classrooms (1-Story) at South End of Campus	8	Each	
		9,688	SF	
7.	New Boys & Girls Restroom	1	Pair	
		850	SF	
	Sitework			
8.	Move Hillside Drainage System Underground	1	LS	500 LF
9.	Hillside Drainage Modification	3,200	LF	
10.	Demolish (4" AC on 3" AB)	29,498	SF	
11.	Play Area (4" AC on 4" AB)	33,041	SF	
12.	Parking Lot (4" AC on 12" AB)	26,691	SF	
13.	Fire Access (6" AC on 12" AB)	11,498	SF	
14.	Sidewalks Around New CR'S	17,601	SF	
15.	Remove/Replace Asphalt within Construction Fence	4,107	SF	
16.	Replace Synthetic Turf at Play Areas	3,186	SF	
17.	Grass Replacement at CR'S	61,715	SF	
18.	Shade/Lunch Structures	2,584	SF	
	Modernization/Renovation			
	Main Building			
19.	New Library at (E) Courtyard	2,582	SF	
20.	Reconfigure Front End Offices, Lounge, Conference Room, Computer Lab, AP, etc.	4,133	SF	
21.	Interior Classroom Renovations	1	LS	
	MPR			
22.	Convert (E) Stage to Storage	516	SF	
23.	Expansion (Exterior/Interior Stage)	3,021	SF	
24.	Drop Ceilings and Modify Ductwork/Lighting	5,067	SF	5,067 SF
	Temporary Housing/Facilities			
25.	N/A			
	Long-Term Maintenance			
26.	Re-roof (5) Existing Structures	26,162	SF	3-5 yrs.
27.	HVAC	20	EA	5-10 yrs.

Item	Description	Quantity	Unit	Notes

Valley View - Aerial Site Plan

Measure 'CK' Bond Program
Rough Order of Magnituted Detailed Budgets

Code	Description	Canyon Springs	Fair Oaks Ranch	Golden Oak	Leona Cox	Mint Canyon	Mitchell	Pinetree	Sulphur Springs	Valley View	Total
	Classrooms (Each)	**8**	**4**		**4**			**14**	**8**	**20**	**58**
500	**Construction Hard Costs**										
510	Demolition and Removal	81,600	-		96,944	-	8,160	212,448	89,675	421,895	910,721
520	Classrooms	2,893,415	1,200,000		1,446,325	-	-	5,564,900	2,075,200	7,646,830	20,826,670
540	Sitework	1,952,685	309,228		1,073,487	459,367	525,106	2,809,561	265,308	2,139,741	9,534,482
550	Modernization/Renovation/Expansion	-	372,750		391,875	-	107,000	2,423,138	7,600	4,270,550	7,572,913
560	Subtotal Demolition:	-	-		-	-	-	30,000	45,000	75,000	150,000
570	Long-Term Maintenance	1,018,379	808,000		914,461	-	1,047,925	793,170	971,508	608,539	6,161,982
580	Contractor General Conditions (7%) & C	654,069	295,898		431,540	50,530	185,701	1,301,654	379,972	1,667,881	4,967,244
	Subtotal	**$ 6,600,147**	**$ 2,985,875**	**$ -**	**$ 4,354,631**	**$ 509,898**	**$ 1,873,892**	**$ 13,134,870**	**$ 3,834,262**	**$ 16,830,435**	**$ 50,124,011**
	Soft Costs										
100	Site Costs	46,169	29,665	-	33,014	30,716	24,176	69,667	29,357	64,978	327,741
200	District & Agency Costs	69,701	37,164	-	43,515	16,076	9,503	153,338	57,330	198,442	585,068
300	Subtotal New Classrooms:	650,177	246,788	-	408,017	60,990	105,097	1,405,170	351,275	1,829,190	5,056,703
400	Bid Costs	12,000	8,500	-	8,500	4,000	8,500	25,000	8,500	25,000	100,000
600	Construction Support	231,005	104,506	-	152,412	17,846	65,586	459,720	134,199	589,065	1,754,340
700	Furniture & Equipment	40,000	20,000	-	20,000	-	-	70,000	40,000	137,500	327,500
800	Overall Project Costs	30,600	16,800	-	17,800	1,000	1,000	65,300	29,600	95,000	257,100
	Subtotal	**$ 1,079,651**	**$ 463,422**	**$ -**	**$ 683,258**	**$ 130,627**	**$ 213,861**	**$ 2,248,196**	**$ 650,262**	**$ 2,939,176**	**$ 8,408,453**
		16%	16%		16%	26%	11%	17%	17%	17%	17%
	Project Overall										
900	Contingencies	351,286	157,670	-	230,317	29,500	95,103	704,071	205,228	905,087	2,678,261
910	Escalation on Soft Costs (5%) - 2 Yrs	53,983	23,171	-	34,163	6,531	10,693	112,410	32,513	146,959	420,423
910	Escalation on Hard Costs (7.7%)	508,211	229,912	-	335,307	39,262	144,290	1,011,385	295,238	1,295,944	3,859,549
	- Assume 2.5%/year compounded 3 years										
	Proposed Bond Commitments										29,000,000
	TOTAL	**$ 8,593,279**	**$ 3,860,050**	**$ -**	**$ 5,637,676**	**$ 715,818**	**$ 2,337,838**	**$ 17,210,932**	**$ 5,017,503**	**$ 22,117,600**	**$ 94,490,697**

Measure 'CK' Bond Program
Rough Order of Magnituted Detailed Budgets

Code	Description	Canyon Springs	Fair Oaks Ranch	Golden Oak	Leona Cox	Mint Canyon	Mitchell	Pinetree	Sulphur Springs	Valley View	Total
100	**Site Costs**										
110	Acquisition Costs	-	-	-	-	-	-				-
120	Escrow/Title/Legal Fees	-	-	-	-	-	-				-
130	Bond/Financing Costs	-	-	-	-	-	-				-
140	Special Insurance	-	-	-	-	-	-				-
150	Property Appraisal	-	-	-	-	-	-				-
160	Special Studies	46,169	29,665	-	33,014	30,716	24,176	69,667	29,357	64,978	327,741
160.1	*Toxics Study*	-	-	-	-	-	-	-	-	-	-
160.2	*CEQA*	-	-	-	-	-	-	-	-	-	-
160.3	*Modernization/Renovation/Expansion*	25,000	20,000	-	18,000	15,000	15,000	30,000	20,000	30,000	173,000
160.4	*Geologic Hazard*	-	-	-	-	-	-	-	-	-	-
160.5	*Topographical Survey*	5,000	5,000	-	5,000	10,000	3,000	15,000	5,000	15,000	63,000
160.6	*Relocation Consultant*	-	-	-	-	-	-	-	-	-	-
160.7	*Site Civil Engineer (0.7%)*	13,669	2,165	-	7,514	3,216	3,676	19,667	1,857	14,978	66,741
160.8	*Underground Utility Locating*	2,500	2,500	-	2,500	2,500	2,500	5,000	2,500	5,000	25,000
170	Demolition of Existing Features	-	-	-	-	-	-	-	-	-	-
180	Environmental Clean-up/Disposal	-	-	-	-	-	-	-	-	-	-
190	Miscellaneous	-	-	-	-	-	-	-	-	-	-
	Division Subtotal	**$ 46,169**	**$ 29,665**	**$ -**	**$ 33,014**	**$ 30,716**	**$ 24,176**	**$ 69,667**	**$ 29,357**	**$ 64,978**	**$ 327,741**
200	**District & Agency Costs**										
210	DSA Fees (.45%)	29,701	13,436	-	19,596	2,295	8,433	59,107	17,254	75,737	225,558
220	CDE Fees	-	-	-	-	-	-	-	-	-	-
230	Subtotal Modernizations/Renovation/Exp	-	-	-	-	-	-	-	-	-	-
240	Legal Fees	-	-	-	-	-	-	-	-	-	-
250	Utility Agency Fees	40,000	23,728	-	23,919	13,781	1,070	94,231	40,076	122,706	359,510
260	Subtotal Temporary Housing:	-	-	-	-	-	-	-	-	-	-
290	Miscellaneous	-	-	-	-	-	-	-	-	-	-
	Division Subtotal	**$ 69,701**	**$ 37,164**	**$ -**	**$ 43,515**	**$ 16,076**	**$ 9,503**	**$ 153,338**	**$ 57,330**	**$ 198,442**	**$ 585,068**
300	**Subtotal Long Term Maintenance:**										
310	Preconstruction Planning	-	-	-	-	-	-	-	-	-	-
320	Design and Engineering	558,177	217,788	-	344,017	50,990	82,597	1,234,170	286,275	1,622,190	4,396,203
320.1	*Arch, Eng & Field Adm. (10% Excl. Mo*	558,177	217,788	-	344,017	50,990	82,597	1,234,170	286,275	1,622,190	4,396,203
320.2	*Miscellaneous*	-	-	-	-	-	-	-	-	-	-
325	Peer Review	-	-	-	-	-	-				-
330	Specialty Consultant	17,000	7,000	-	11,000	1,000	5,000	33,000	10,000	42,000	126,000
330.1	*Labor Compliance (1/4%)*	17,000	7,000	-	11,000	1,000	5,000	33,000	10,000	42,000	126,000
330.2	*Eligibility Consultant*	-	-	-	-	-	-	-	-	-	-
340	Program/Project Management	40,000	18,000	-	26,000	4,000	12,000	78,000	24,000	100,000	302,000
340.1	*Program Management*	-	-	-	-	-	-				-
340.2	*Project Management*	-	-	-	-	-	-				-
340.3	*Constructability Review*	20,000	9,000	-	13,000	2,000	6,000	39,000	12,000	50,000	151,000
340.4	*Cost Estimating*	20,000	9,000	-	13,000	2,000	6,000	39,000	12,000	50,000	151,000
350	Legal Services	10,000	4,000	-	7,000	5,000	3,000	20,000	6,000	25,000	80,000
360	Low Voltage Design	-	-	-	-	-	-	-	-	-	-
370	Community Outreach	-	-	-	-	-	-	-	-	-	-
380	Hazardous Materials	25,000	-	-	20,000	-	2,500	40,000	25,000	40,000	152,500
380.1	*Surveying and Design*	10,000	-	-	8,000	-	1,000	25,000	10,000	25,000	79,000

Measure 'CK' Bond Program
Rough Order of Magnituted Detailed Budgets

Code	Description	Canyon Springs	Fair Oaks Ranch	Golden Oak	Leona Cox	Mint Canyon	Mitchell	Pinetree	Sulphur Springs	Valley View	Total
380.2	*Construction Monitoring*	15,000	-	-	12,000	-	1,500	15,000	15,000	15,000	73,500
390	Miscellaneous	-	-	-	-	-	-				-
	Division Subtotal	**$ 650,177**	**$ 246,788**	**$ -**	**$ 408,017**	**$ 60,990**	**$ 105,097**	**$ 1,405,170**	**$ 351,275**	**$ 1,829,190**	**$ 5,056,703**
400	**Bid Costs**										
410	Reproduction	10,000	7,000	-	7,000	3,000	7,000	20,000	7,000	20,000	81,000
420	Notices	2,000	1,500	-	1,500	1,000	1,500	5,000	1,500	5,000	19,000
490	Miscellaneous	-	-	-	-	-	-	-		-	-
	Division Subtotal	**$ 12,000**	**$ 8,500**	**$ -**	**$ 8,500**	**$ 4,000**	**$ 8,500**	**$ 25,000**	**$ 8,500**	**$ 25,000**	**$ 100,000**
600	**Construction Support**										
610	Inspection (2%)	132,003	59,718	-	87,093	10,198	37,478	262,697	76,685	336,609	1,002,480
620	Materials Testing (1%)	66,001	29,859	-	43,546	5,099	18,739	131,349	38,343	168,304	501,240
630	Survey Controls (1/2%)	33,001	14,929	-	21,773	2,549	9,369	65,674	19,171	84,152	250,620
640	Security (1/2%) - By Contractor	-	-	-	-	-	-	-	-	-	-
650	Construction Management (In Hard Costs)		-	-	-	-	-	-	-	-	-
690	Miscellaneous	-	-	-	-	-	-	-	-	-	-
	Division Subtotal	**$ 231,005**	**$ 104,506**	**$ -**	**$ 152,412**	**$ 17,846**	**$ 65,586**	**$ 459,720**	**$ 134,199**	**$ 589,065**	**$ 1,754,340**
700	**Furniture & Equipment**										
710	F&E Design	-	-	-	-	-	-	-	-	-	-
720	Classrooms ($5K/CR)	40,000	20,000	-	20,000	-	-	70,000	40,000	100,000	290,000
740	Library Materials	-	-	-	-	-	-	-	-	-	-
750	Specialty	-	-	-	-	-	-	-	-	-	-
760	MPR ($75k/Each)	-	-	-	-	-	-	-	-	37,500	37,500
790	Miscellaneous	-	-	-	-	-	-	-	-	-	-
	Division Subtotal	**$ 40,000**	**$ 20,000**	**$ -**	**$ 20,000**	**$ -**	**$ -**	**$ 70,000**	**$ 40,000**	**$ 137,500**	**$ 327,500**
800	**Overall Project Costs**										
820	Moving and Storage	27,600	15,800	-	15,800	-	-	58,300	27,600	87,000	232,100
820.1	*Moving*	20,000	11,000	-	11,000	-	-	40,000	20,000	59,000	161,000
820.2	*Storage*	6,000	4,000	-	4,000	-	-	15,500	6,000	24,000	59,500
820.3	*Packing*	1,600	800	-	800	-	-	2,800	1,600	4,000	11,600
830	Commissioning	-	-	-	-	-	-	-	-	-	-
835	Materials and Supplies	-	-	-	-	-	-		-	-	-
835.1	*Materials and Supplies*	-	-	-	-	-	-		-	-	-
835.2	*Computer Supplies*	-	-	-	-	-	-		-	-	-
835.3	*Grounds Supplies*	-	-	-	-	-	-		-	-	-
835.4	*Maintenenace Supplies*	-	-	-	-	-	-		-	-	-
835.5	*General Building Supplies*	-	-	-	-	-	-		-	-	-
835.6	*Food Service Supplies*	-	-	-	-	-	-		-	-	-
840	M&O Costs	-	-	-	-	-	-				-
850	Buildings and Grounds Costs	-	-	-	-	-	-				-
860	Waste Disposal	3,000	1,000	-	2,000	1,000	1,000	7,000	2,000	8,000	25,000
890	Miscellaneous	-	-	-	-	-	-				-
	Division Subtotal	**$ 30,600**	**$ 16,800**	**$ -**	**$ 17,800**	**$ 1,000**	**$ 1,000**	**$ 65,300**	**$ 29,600**	**$ 95,000**	**$ 257,100**

Measure 'CK' Bond Program
Rough Order of Magnituted Detailed Budgets

Code	Description	Canyon Springs	Fair Oaks Ranch	Golden Oak	Leona Cox	Mint Canyon	Mitchell	Pinetree	Sulphur Springs	Valley View	Total
900	**Contingencies**										
910	Construction Contingency	297,304	134,499	-	196,155	22,968	84,410	591,661	172,715	758,128	2,257,838
910.1	*Demo,Sitewk,Temp. Hous. (5%)*	101,714	15,461	-	58,522	22,968	26,663	152,600	19,999	131,832	529,760
910.2	*New Classrooms (5%)*	144,671	60,000	-	72,316	-	-	278,245	103,760	382,342	1,041,334
910.3	*Modernizations/Expansions (5%)*	-	18,638	-	19,594	-	5,350	121,157	380	213,528	378,646
910.4	*Maintenance (5%)*	50,919	40,400	-	45,723	-	52,396	39,659	48,575	30,427	308,099
910.5	*Program Scope Changes (0%)*	-	-	-	-	-	-	-	-	-	-
920	Soft Cost Contingency (5%)	53,983	23,171	-	34,163	6,531	10,693	112,410	32,513	146,959	420,423
930	Owner Contingency (0%)	-	-	-	-	-	-	-	-	-	-
	Division Subtotal	**$ 351,286**	**$ 157,670**	**$ -**	**$ 230,317**	**$ 29,500**	**$ 95,103**	**$ 704,071**	**$ 205,228**	**$ 905,087**	**$ 2,678,261**

Measue 'CK' Bond Program
Rough Order of Magnituded Construction Hard Costs

LUNDGREN MANAGEMENT

Item	Item			Canyon Springs		Fair Oaks Ranch		Golden Oak		Leona Cox		Mint Canyon		Mitchell		Pinetree		Sulphur Springs		Valley View		Total
#	Description	Unit	Unit Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Qty	Est. Cost	Est. Cost
	Demolition and Removal																					
01	Portables	EA	$ 8,160.00	10	81,600	-	-	-	-	8	65,280	-	-	1	8,160	18	146,880	10	81,600	13	106,080	489,600
02	Administrative Offices/Labs/MPR	SF	$ 10.10	-	-	-	-	-	-	3,135	31,664	-	-	-	-	4,919	49,682	-	-	7,670	77,467	158,812
03	Restrooms	SF	$ 9.50	-	-	-	-	-	-	-	-	-	-	-	-	850	8,075	850	8,075	850	8,075	24,225
04	Site	SF	$ 3.75	-	-	-	-	-	-	-	-	-	-	-	-	2,083	7,811	-	-	5,166	19,373	27,184
05	Annex Building	SF	$ 11.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	210,900	210,900
	Subtotal Demolition:			**-**	**81,600**	**-**	**-**	**-**	**-**	**-**	**96,944**	**-**	**-**	**-**	**8,160**	**-**	**212,448**	**-**	**89,675**	**-**	**421,895**	**910,721**
	New Construction																					
	Classrooms	EA	-	8	-	4	-	-	-	4	-	-	-	-	-	14	-	8	-	20	-	-
06	2-Story Classrooms	SF	$ 285.00	8,819	2,513,415	-	-	-	-	-	-	-	-	-	-	16,100	4,588,500	-	-	15,086	4,299,510	11,401,425
07	1-Story Classrooms (<5 CR'S)	SF	$ 295.00	-	-	-	-	-	-	4,835	1,426,325	-	-	-	-	1,920	566,400	-	-	-	-	1,992,725
08	1-Story Classrooms (>5 CR'S)	SF	$ 265.00		-	-	-		-		-		-		-	-	-	7,680	2,035,200	9,688	2,567,320	4,602,520
09	Restroom	SF	$ 400.00	850	340,000	850	340,000	-	-	-	-	-	-	-	-	850	340,000	-	-	1,700	680,000	1,700,000
10	"Portables" @ Fair Oaks Ranch w/ Wainscot	EA	$ 210,000.00	-	-	4	840,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	840,000
11	FF&E	CR	$ 5,000.00	8	40,000	4	20,000	-	-	4	20,000	-	-	-	-	14	70,000	8	40,000	20	100,000	290,000
	Subtotal New Classrooms:			**-**	**2,893,415**	**-**	**1,200,000**	**-**	**-**	**-**	**1,446,325**	**-**	**-**	**-**	**-**	**-**	**5,564,900**	**-**	**2,075,200**	**-**	**7,646,830**	**20,826,670**
	Sitework																					
12	Slurry/Seal Asphalt	SF	$ 3.25	-	-	-	-	-	-	90,044	292,643	-	-	-	-	-	-	12,821	41,668	-	-	334,311
13	Demo & Haul-Off Asphalt (4" AC on 3" AB)	SF	$ 4.00	95,682	382,728	-	-	-	-	45,376	181,504	-	-	53,771	215,084	113,779	455,116	-	-	29,498	117,992	1,352,424
14	Asphalt & Striping at Play Area (4" AC on 4" AB)[2]	SF	$ 5.00	73,100	365,500	-	-	-	-	37,799	188,995	-	-	53,771	268,855	33,790	168,950	10,757	53,785	33,041	165,205	1,211,290
15	Asphalt & Striping at Bus Loop/Parking Area (4" AC on 12" AB)	SF	$ 11.50	31,981	367,782	-	-	-	-	-	-	-	-	-	-	53,285	612,778	-	-	26,691	306,947	1,287,506
16	Asphalt & Striping at Fire Access (6" AC on 12" AB)[2]	SF	$ 12.75	17,751	226,325	-	-	-	-	7,577	96,607	-	-	-		26,763	341,228	-		11,498	146,600	810,760
									-	9,097	-	-	-	-	-	-	-	-	-	61,715	-	-
18	Remove/Replace Asphalt within Construction Fence	SF	$ 7.25	-	-	-	-	-	-	5,524	40,049	-	-	255	1,849	2,981	21,612	7,437	53,918	-	-	117,428
19	Sidewalks Around New CR'S	SF	$ 8.00	3,317	26,536	14,746	117,968	-	-	3,195	25,560	-	-	-	-	4,000	32,000	3,692	29,536	17,601	140,808	372,408
20	Synthetic Turf[4]	SF	$ 22.00	8,352	183,744	-	-	-	-	4,832	106,304	-	-	969	21,318	3,501	77,022	-	-	-	-	388,388
21	Demo & Reconstrcut ADA Ramp	LS	$ 45,000.00	1	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
22	Irrigation Pump	LS	$ 65,000.00	1	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000
	Retaining Walls																					-
23	1) Retaining Wall (12')[5]	LF	$ 805.00	-	-	-	-	-	-	-	-	-	-	-	-	215	173,075	-	-	-	-	173,075
24	2) Retaingn Wall (6')[5]	LF	$ 275.00	-	-	-	-	-	-	117	32,175	-	-	-	-	-	-	-	-	-	-	32,175
25	3) Retaining Wall (3')[5]	LF	$ 130.00	-	-	-	-	-	-	120	15,600	-	-	-	-	-	-	-	-	-	-	15,600
26	Hillside Drainage Modification[6]	LF	$ 45.00	-	-	-	-	-	-	-	-	-	-	-	-	650	29,250	-	-	3,200	144,000	173,250
27	Undergraound Storm Drain[7]	LS	$ 225,000.00	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	1	225,000	225,000
28	R&R Lifting Concrete Paving	SF	$ 10.65	-	-	7,615	81,100	-	-		-	-	-	-	-	-	-	-	-	-	-	81,100
30	Site Utility Allowance[8]	SF	$ 30.00	9,669	290,070	3,672	110,160	-	-	3,135	94,050	-	-	600	18,000	22,451	673,530	2,880	86,400	29,773	893,190	2,165,400
31	Pedestrian Bridge[9]	LS	$ 175,968.00	-	-	-	-	-	-	-	-	1	175,968	-	-	-	-	-	-	-	-	175,968
32	Gravel Parking Lot (6")	SF	$ 3.60	-	-	-	-	-	-	-	-	78,722	283,399	-	-	-	-	-	-	-	-	283,399
33	Rain Water Retrieval System	LS	$ 225,000.00	-	-	-	-	-	-	-	-	-	-	-	-	1	225,000	-	-	-	-	225,000
	Subtotal Sitework:			**-**	**1,952,685**		**309,228**	**-**	**-**	**-**	**1,073,487**	**-**	**459,367**	**-**	**525,106**	**-**	**2,809,561**	**-**	**265,308**	**-**	**2,139,741**	**9,534,482**
	Modernization/Renovation/Expansion																					
34	Interior Classroom Renovations	LS	$ 150,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	150,000	150,000
35	Shade/Lunch Structure	SF	$ 125.00	-	-	2,822	352,750	-	-	3,135	391,875	-	-	600	75,000	1,498	187,250	-	-	2,584	323,000	1,329,875
36	New Library @ Courtyard	SF	$ 350.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,582	903,700	903,700
37	Modernize Front End Office, Lounge, Computer Lab, etc.	SF	$ 175.00	-	-	-	-	-	-	-	-	-	-	-	-	4,919	860,825	-	-	4,133	723,275	1,584,100
38	Convert Stage to Storage	SF	$ 250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	516	129,000	129,000
39	Expansion of Administrative Offices	SF	$ 450.00	-	-	-	-	-	-	-	-	-	-	-	-	2,083	937,350	-	-		-	937,350
40	Expansion of MPR	SF	$ 550.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,021	1,661,550	1,661,550
41	Drop Ceilings and Modify Ductwork/Lighting @ MPR	SF	$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,067	380,025	380,025
42	Concrete Steps at Front of Stage	LS	$ 32,000.00	-	-	-	-	-	-	-	-	-	-	1	32,000	-	-	-	-	-	-	32,000
43	Replacement of Fascia	LF	$ 20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380	7,600	-	-	7,600
44	Modify Restrooms for ADA Compliance	EA	$ 20,000.00	-	-	-	-	-	-	-	-	-	-	-	-	6	120,000	-	-	-	-	120,000
45	R&R Ceramic Tile on "Mudset" Walls and Floors	SF	$ 25.00	-	-	-	-	-	-	-	-	-	-	-	-	12,326	308,150	-	-	-	-	308,150
46	Drop Ceiling in CR'S & Labs	SF	$ 4.25	-	-	-	-	-	-	-	-	-	-	-	-	2,250	9,563	-	-	-	-	9,563
47	Repair Flashing	LS	$ 20,000.00	-	-	1	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
	Subtotal Modernizations/Renovation/Expansion:				**-**	**-**	**372,750**	**-**	**-**	**-**	**391,875**	**-**	**-**	**-**	**107,000**	**-**	**2,423,138**	**-**	**7,600**	**-**	**4,270,550**	**7,572,913**
	Temporary Housing/Facilities																					
48	40'X24'	EA	$ 15,000.00	-	-	-	-	-	-	-	-	-	-	-	-	2	30,000	3	45,000	5	75,000	150,000
	Subtotal Temporary Housing:			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**30,000**	**-**	**45,000**	**-**	**75,000**	**150,000**
	Long-Term Maintenance																					
49	Sarnafil (40 mi. with R-9) (Including Removal)[10]	SF	$ 9.50	33,303	316,379	32,000	304,000	-	-	31,838	302,461	-	-	32,150	305,425	22,860	217,170	30,264	287,508	26,162	248,539	1,981,482
50	HVAC (Permanent)	EA	$ 18,000.00	39	702,000	28	504,000	-	-	34	612,000	-	-	39	702,000	32	576,000	38	684,000	20	360,000	4,140,000
51	HVAC (Portables)	EA	$ 4,500.00	-	-	-	-	-	-	-	-	-	-	9	40,500	-		-	-	-	-	40,500
	Subtotal Long Term Maintenance:			**-**	**1,018,379**	**-**	**808,000**	**-**	**-**	**-**	**914,461**	**-**	**-**	**-**	**1,047,925**		**793,170**		**971,508**	**-**	**608,539**	**6,161,982**
52	Contractor General Conditions (7%) & CM Fees (4%)	11%			654,069		295,898		-		431,540		50,530		185,701		1,301,654		379,972		1,667,881	4,967,244
	TOTAL:				**$ 6,600,147**		**$ 2,985,875**		**$ -**		**$ 4,354,631**		**$ 509,898**		**$ 1,873,892**		**$ 13,134,870**		**$ 3,834,262**		**$ 16,830,435**	**$ 50,124,011**

Notes:
1.All costs in 2012 dollars
2.Includes underground, walkways, and site lighting
3.Includes demo, backfill, grading, amendment, and irrigation
4.Includes grading, drainage, AC, rubber, and turf
5. Includes excavation, forming, reinforcing, and backfill
6.Includes removal and replacement of existing swales and finish grading
7. Includes catch basin and 500' of 42" concrete pipe
8. Site utility allowance based on $30/SF of new building area
9. Pedestrian Bridge will be Pre-Fabricated and includes abutements
10. As alternatives: BUR - $6.90/SQ. or SPFRS (Foam) - $7.25/SQ