

Vallecitos School District  
Facilities Improvement List - Revised May 23, 2014

TABLE 1 - ESTIMATED HARD COSTS									
Priority	Description	Improvement Priority			Potential Funding Sources				Notes
		Priority A	Priority B	Priority C	GO Bond	Prop 39	Dev'p Fees	M&O (1)	
A1	Tree removal and re-asphalt at Rm. 13	\$ 9,000			X			X	Asphalt at \$7,500; Tree at \$1,500
A2	Fencing In Front of School	\$ 15,000			X			X	Fence strategic locations for safety
A3	Solar Panel System for 112,000 kWh	\$ 896,000							112,000 x \$8.00 per kWh (installed)
A4	Technology Infrastructure Upgrade	\$ 85,000			X	X			Allowance estimate for wiring & wireless
A5	Painting of All Buildings Interior & Ext.	\$ 112,500			X				Estimated 50,000 SF at \$2.25/SF
A6a	HVAC Replacement (Perm. Bldgs.)	\$ 175,000			X	X		X	5 units at \$35,000 per unit
A6b	HVAC Replacement (Relo Bldgs.)	\$ 190,000			X	X		X	19 units at \$10,000 per unit
A7	Irrigation Well	\$ 125,000							Based on discussions w/ County Health
A8	Improve Field Drainage	\$ 35,000			X			X	Allowance for new system (re-do extg)
A9	Roofing of Perm Buildings	\$ 126,000			X	X		X	12,000 SF at \$10.50 per SF
A10	Refurbishing Relo Roofs	\$ 114,000			X	X		X	\$6,000 per relo; 19 relos
A11	Remodel Building 1 for use as MPR or Admin.	\$ 237,150							Estimate \$85/SF x 2,790 SF
B1	Replace Septic System		\$ 60,719		X			X	Replace tank and leach lines
B2	Replace Floor Finishes over 15 Years old		\$ 85,500		X			X	Estimated 19,000 SF at 4.50/SF
B3	Window Replacement for Energy Savings		\$ 57,500		X	X			115 Windows at \$500/Window
C1	Walk In Freezer			\$ 32,000	X				Stand alone unit (only if needed)
C2	Asphalt upgrade at parking lot & access			\$ 72,000	X			X	16,000 S.F. at \$4.50/SF (2" overlay & repair)
C3	Interim Housing during Modernization			\$ 500,000	X		X		Allowance estimate for temp trailers
C4	Window Coverings (Blinds)			\$ 5,250	X	X		X	70 Windows at \$75/Window
C5	Replace Ceiling Tiles & T-Bar as needed			\$ 9,500	X			X	Estimated 1/3 of rooms @ 1,500 / room
C6	Multi-Purpose Building			\$ 900,000	X		X		Allowance for Modular MPR Bldg.
C8	Library Upgrade			\$ 10,000	X				New Stacks; Computer Station; Display
TOTAL HARD COSTS BY PRIORITY									
	Subtotal Priority A	\$ 2,119,650							
	Subtotal Priority B		\$ 203,719						
	Subtotal Priority C			\$ 1,528,750					
<b>TOTAL FOR PRIORITIES A+B+C</b>		<b>\$3,852,119</b>							

**TABLE 2 - ESTIMATED SOFT COSTS (2)**

Estimated Architect at 12% of Total Cost	\$ 462,254	Based on state standard for modernization
Furniture Fixtures & Equipment	\$ 100,000	Allow \$5,000 for 20 rooms
Testing Lab & DSA Insp. at 3% Total Cost	\$ 115,564	Onsite Inspection and Testing Lab Costs
5% Project Contingency	\$ 192,606	To allow for programmatic changes
Agency Fees (County Fees; DSA Fees; etc.)	\$ 150,000	MPR & Temp School will require fees
<b>TOTAL SOFT COSTS</b>	<b>\$ 1,020,424</b>	Sum total for soft costs

**GRAND TOTAL [TABLE 1 + TABLE 2] \$ 4,872,543** Hard Costs plus Soft Costs

**Note 1 :** M&O Budget is insufficient to cover most of the costs

**Note 2 :** All the soft costs can be paid from the general obligation (55%) bond