

Willows Unified School District

Facilities Master Plan 2016 Update

July 11, 2016

Overview: In April 2014, the District issued their Facilities Master Plan that identified improvements necessary to properly maintain and improve the schools of Willows for the next 10+ years. As a part of the process, a Facility Needs Assessment and a Master Plan were completed for each site. These included specific improvements and costs which were then categorized as priority 1 or 2. A local bond to help fund the Plan was not successful in November 2014 and the Plan was placed on hold.

Today, the District is again considering the Master Plan needs and funding opportunities. A first step in the process is updating the Master Plan to reflect work accomplished since 2014 as well as adjustments to costs. This Updated Master Plan includes those adjustments.

Plan Adjustments: There are only two significant changes to the Master Plan:

1. Work performed by the District through maintenance and improvement projects funded by current means.
2. Adjustment for inflation of construction costs.

The 2014 Master Plan inflated construction to 2017 to account for cost increases for labor and materials. 2017 was used as a middle date for construction of the work which allowed time for plan preparation, DSA approval, bidding and construction.

The Updated Master Plan adjusts costs up 8% to 2019 pricing which represents a 2-year time period. The past 2 years have seen a surge in inflation due to a stronger economy. Using this date assumes construction at the schools will occur between 2018-2020. It should be recognized that if funding was available for all work in 2017, it would still not be prudent to build all projects in a single year.

Funding Sources: With a state bond for school facilities on the November 2016 ballot, and polls indicating strong support, it is highly likely that there will be state funding for projects beginning in 2017. However, matching funds are required if the District plans to maximize potential funding and accomplish as much work as possible.

A local bond, if pursued, would significantly enhance the District's ability to make critical and necessary improvements. And although OPSC's Hardship Program does exist and may continue for some time, there is a movement to eliminate the no-match option, leaving Districts without matching funds ineligible for the program in the future.

Summary: While work accomplished to date has reduced priority 1 needs (\$25.3 mil to \$23.3 mil), total amounts have not changed significantly (less than \$1.0 mil) due to inflationary increases. Time will continue to increase costs, and needs will increase as buildings and systems further age. The District should consider maximizing funding through all possible sources and moving quickly due to the large backlog of projects seeking state funding.

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Scope of Work
Murdock Elementary School

configuration k - 5 635 students
 site loading 47,966 sf
 building area 1950 / 51
 year built 1.30
 soft costs

inflation factor 117%
 updated: 7/11/2016

Priority 1	scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2019	total cost - 2019
	ADA - Accessibility Improvements							
	ADA assessment and transition plan	47,966	sf	0.12	5,756	7,483	6,734	8,755
	parking lot improvements							
	signage	1	ls	750.00	750	975	878	1,141
	parking stalls striping	4	ea	250.00	1,000	1,300	1,170	1,521
	drop zone	1	ea	7500.00	7,500	9,750	8,775	11,408
	accessible transition ramps	1	ea	2500.00	2,500	3,250	2,925	3,803
	path of travel	2400	sf	16.00	38,400	49,920	44,928	58,406
	building signage	52	ea	125.00	6,500	8,450	7,605	9,887
	replace doors (80%)	41	ea	900.00	36,900	47,970	43,173	56,125
	replace door hdw, thresholds	52	ea	1500.00	78,000	101,400	91,260	118,638
	misc upgrades	47,966	ls	1.50	71,949	93,534	84,180	109,434
	total - ADA						324,031	379,117

Bathroom Remodel	remodel student toilets	remodel staff toilets	total - toilets
	1,650 sf	456 sf	
	325.00	350.00	
	536,250	159,600	
	697,125	207,480	
	627,413	186,732	
	815,636	242,752	
	-	-	
	-	-	
	904,605		1,058,388

Interior Improvements													
floor coverings (carpet) includes base	47,966	sf	4.88	234,074	304,296		273,867	356,027				saylor	
VAT removal / abatement	47,966	sf	2.50	119,915	155,890		140,301	182,391					
walls (paint)	47,966	sf	2.25	107,924	140,301		126,270	164,152				saylor	
ceilings (replace tiles)	47,966	sf	3.50	167,881	218,245		196,421	255,347				saylor	
additional power outlets	22	cr	1500.00	33,000	42,900		38,610	50,193					
total - interior							861,632						1,008,109

General Bldg Improvements													
site allowance for misc needs	47,966	sf	2.00	95,932	124,712		112,240	145,913				saylor	
offset for AC sealing					(12,000)		(14,040)	(18,252)					
kitchen hood replacement	1	ls	35000.00	35,000	45,500		40,950	53,235					
includes MAU													
total - general							158,212						180,896

Mechanical Systems													
replace HVAC system	47,966	sf	28.00	1,343,048	1,745,962		1,571,366	2,042,776				CECI	
includes boiler, chiller and classroom heat pumps							-	-					
includes gym unit replacement							-	-					
new boiler					(436,200)		(510,354)	(663,460)					
total - mechanical							1,309,762						1,379,316

Infrastructure Improvements													
technology distribution	47,966	sf	1.85	88,737	115,358		103,822	134,969					
fire alarm	47,966	sf	3.75	179,873	233,834		210,451	273,586					
telephone	47,966	sf	1.00	47,966	62,356		56,120	72,956					
clocks / bells	47,966	sf	1.50	71,949	93,534		84,180	109,434					
total - infrastructure							505,082						590,946

Exterior Improvements										
roofing (remove & replace)	-	sf	12.00	-	-	-	-	-	-	-
roofing completed										
roof abatement	-	sf	1.50	-	-	-	-	-	-	-
roofing abatement completed										
modify toilet room roofs	1,450	sf	50.00	72,500	94,250	84,825	110,273			
replace skylights	-	ea	2500.00	-	-	-	-			
skylights replaced										
paint exterior	-	sf	1.75	-	-	-	-			
replace classroom windows	5,000	sf	65.00	325,000	422,500	380,250	494,325			
includes demo and prep										
infill north clerestory windows	-	sf	32.00	-	-	-	-			
window infill completed w/ roof										
replace admin windows	350	sf	65.00	22,750	29,575	26,618	34,603			
replace kindergarten sliding doors	112	sf	120.00	13,440	17,472	15,725	20,442			
total - exterior						563,797				659,642

Total - Murdock Elementary School - Priority 1 **4,627,121** **5,256,413**

Priority 2	scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2017	total cost - 2017
Interior Improvements								
	admin office reconfiguration	1,800	sf	90.00	162,000	210,600	189,540	246,402
	stage door replacement	1	ls	55000.00	55,000	71,500	64,350	83,655
	acoustic improvements in gym	1	ls	25000.00	25,000	32,500	29,250	38,025
	projection screen	1	ls	15000.00	15,000	19,500	17,550	22,815
	replace/relocate freezer	1	ls	125000.00	125,000	162,500	146,250	190,125
	total						496,600	581,022

Exterior Improvements														
paint exterior	47,966	sf	1.75	83,941	109,123				98,210				127,674	
total - exterior									-		109,123		-	127,674

Portable Replacement w/ Portables	includes concrete foundations and signal systems													
demolish (e) portables	6,720	sf	5.00	33,600	43,680								39,312	51,106
site prep and utilities	8	ea	40000.00	320,000	416,000				374,400				486,720	
5 classrooms (960sf each)	5	ea	115000.00	575,000	747,500				672,750				874,575	
computer lab and library (1920 sf)	2	ea	125000.00	250,000	325,000				292,500				380,250	
toilet building	1	ea	145000.00	145,000	188,500				169,650				220,545	
support space (960)	1	ea	125000.00	125,000	162,500				146,250				190,125	
includes 2 student @ 600sf and 1 staff @ 80sf														
total - portables									1,883,180					2,203,321

PE Room & Band Room (Portable)	includes concrete foundations and signal systems													
flex room (1920)	1	ea	230000.00	230,000	299,000				269,100				349,830	
utilities and site work	1	ls	90000.00	90,000	117,000				105,300				136,890	
total									416,000					486,720

Site Improvements														
shade structure	2,400	sf	30.00	72,000	93,600				84,240				109,512	
fencing allowance	300	lf	34.00	10,200	13,260				11,934				15,514	
entry fence and gates	-	lf	150.00	-	-				-				-	
relocate maintenance building	1	ls	75000.00	75,000	97,500				87,750				114,075	
total - site									204,360					239,101

Total - Murdock Elementary School - Priority 2														
									3,109,263				3,637,837	
														2017

Total - Murdock Elementary School - Priority 1 + 2														
									7,736,384				8,894,251	

Option 1	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2017	total cost - 2017
scope of work							
Portable Replacement w/ Permanent							
demolish (e) portables	6,720	sf	5.00	33,600	43,680	39,312	51,106
site prep and utilities	1	ls	350000.00	350,000	455,000	409,500	532,350
new permanent building	7,392	sf	275.00	2,032,800	2,642,640	2,378,376	3,091,889
includes 5 classrooms, library, computer lab, intervention rooms and mechanical space							
new permanent toilets	680	sf	450.00	306,000	397,800	358,020	465,426
includes 2 student @ 600sf and 1 staff @ 80sf							
total					3,539,120		4,140,770

Scope of Work

Willows Intermediate School

configuration 6 - 8 456 stdts
 site loading 42,769 sf
 building area 1975 age 41 years
 year built 1.30
 soft costs 117.00%
 inflation factor 7/11/2016

scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2019	total cost - 2019
Priority 1							
ADA - Accessibility Improvements							
ADA assessment and transition plan	42,769	sf	0.12	5,132	6,672	6,005	7,806
parking lot improvements							
signage	1	ls	750.00	750	975	878	1,141
parking stalls	4	ea	250.00	1,000	1,300	1,170	1,521
drop zone	1	ea	7500.00	7,500	9,750	8,775	11,408
accessible transition ramps	1	ea	2500.00	2,500	3,250	2,925	3,803
path of travel	4000	sf	16.00	64,000	83,200	74,880	97,344
building signage	52	ea	125.00	6,500	8,450	7,605	9,887
replace doors (20%, ext)	10	ea	900.00	9,000	11,700	10,530	13,689
replace door hdw, thresholds	52	ea	1600.00	83,200	108,160	97,344	126,547
misc upgrades	42,769	ls	1.50	64,154	83,400	75,060	97,577
total - ADA					316,857		370,722

Toilet / Lockers Remodel	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2019	total cost - 2019
remodel student toilets	854	sf	325.00	277,550	360,815	324,734	422,154
remodel staff toilets	120	sf	350.00	42,000	54,600	49,140	63,882
locker room remodel	3,150	sf	95.00	299,250	389,025	350,123	455,159
total - toilets					804,440		941,195

demolish (e) toilet bldg	1	ls	5000.00	5,000	6,500	5,850	7,605	
site prep and utilities	1	ls	260000.00	260,000	338,000	304,200	395,460	
new portable classrooms	4	ea	115000.00	460,000	598,000	538,200	699,660	
new portable toilets	720	sf	325.00	234,000	304,200	273,780	355,914	
total - portables						1,306,604		1,528,727

Other Work								
upgrade bleachers	1	ls	17500.00	17,500	22,750	20,475	26,618	
replace bleachers	-	seat	125.00	-	-	-	-	bid
total - other						22,750		26,618

Site Improvements								
AC paving - demo	93,150	sf	0.90	83,835	108,986	98,087	127,513	wce
AC paving - lime treat	93,150	sf	1.00	93,150	121,095	108,986	141,681	wce
AC paving - new	93,150	sf	3.25	302,738	393,559	354,203	460,464	wce
total - site						623,639		729,658

Total - Willows Intermediate School - Priority 1						3,820,239		4,466,707
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2014

2017

Priority 2	scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2017	total cost - 2017
	Interior Finishes							
	floor coverings	-	sf	4.88	-	-	-	swg
	walls (all except gym/lkrs)	-	sf	2.25	-	-	-	-
	ceilings (all except gym/lkrs)	-	sf	3.50	-	-	-	-
	total - interior					-		-
	Mechanical Systems							
	evap cooling (lkr rms only)	3,150	sf	30.00	94,500	122,850	110,565	143,735
	total - mechanical					122,850		143,735
	Exterior Improvements							
	paint exterior	42,769	sf	1.75	74,846	97,299	87,570	113,840
	total - exterior					97,299		113,840
	Other Work							
	replace bleachers	300	seat	135.00	40,500	52,650	47,385	61,601
	power for bleachers	1	ls	5000.00	5,000	6,500	5,850	7,605
	fencing allowance	-	lf	34.00	-	-	-	-
	entry fence and gates	-	lf	125.00	-	-	-	-
	total - other					59,150		69,206
	Total - Willows Intermediate School - Priority 2					279,299		326,780
	Total - Willows Intermediate School - Priority 1 + 2					4,099,538		4,793,488

2017

2014

Total - Willows Intermediate School - Priority 2

Total - Willows Intermediate School - Priority 1 + 2

Scope of Work
Willows High School

configuration 491 students
 site loading 87,600 sf
 building area 1950 age 66 years
 year built 1.30
 soft costs 117.00%
 inflation factor 7/11/2016

scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2019	total cost - 2019
Priority 1							
ADA - Accessibility Improvements							
ADA assessment and transition plan	87,600	sf	0.12	10,512	13,666	12,299	15,989
parking lot improvements							
signage	1	ls	750.00	750	975	878	1,141
parking stalls	0	ea	250.00	-	-	-	-
parking stalls re-stripped							
drop zone	1	ea	7500.00	7,500	9,750	8,775	11,408
accessible transition ramps	2	ea	2500.00	5,000	6,500	5,850	7,605
path of travel	3200	sf	16.00	51,200	66,560	59,904	77,875
building signage	111	ea	125.00	13,875	18,038	16,234	21,104
replace doors (50%)	55	ea	900.00	49,500	64,350	57,915	75,290 swg
replace door hdw, thresholds	111	ea	1600.00	177,600	230,880	207,792	270,130 swg
misc upgrades	87,600	ls	1.50	131,400	170,820	153,738	199,859
total - ADA				581,538			680,400

scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2019	total cost - 2019
Bathroom Remodel							
remodel student toilets	1,810	sf	325.00	588,250	764,725	688,253	894,728 swg
remodel staff toilets	450	sf	350.00	157,500	204,750	184,275	239,558
	-	sf	350.00	-	-	-	-
total - exterior				969,475			1,134,286

Classroom Improvements												
floor coverings	6,600	sf						41,870		37,683	48,988	SWG
300 wing, lib wkrm, 201												
VAT abatement	6,600	sf	2.50	16,500	21,450					19,305	25,097	SWG
walls	6,600	sf	2.25	14,850	19,305					17,375	22,587	
ceilings	6,600	sf	3.50	23,100	30,030					27,027	35,135	SWG
lighting (fluorescent 2x4 drop-in)	-	sf	10.00	-	-					-	-	SWG
energy efficiency lighting upgrade												
additional power outlets	22	cr	1500.00	33,000	42,900					38,610	50,193	
total - classroom improvements									112,655			131,807

General Bldg Improvements												
site allowance for misc needs	87,600	sf	2.00	175,200	227,760					204,984	266,479	saylor
offset for AC sealing					(17,350)					(20,300)	(26,389)	
kitchen hood replacement	1	ls	35000.00	35,000	45,500					40,950	53,235	
includes MAU												
total - exterior									255,910			293,325

Mechanical Systems												
new HVAC (gym, MP, stage)	30,892	sf	38.00	1,173,896	1,526,065					1,373,458	1,785,496	
partial HVAC retrofit					(261,000)					(305,370)	(396,981)	
welding ventilation system	1	ls	72000.00	72,000	93,600					84,240	109,512	
includes MUA												
total - exterior									1,358,665			1,498,027

Infrastructure Improvements												
technology distribution	87,600	sf	1.85	162,060	210,678					189,610	246,493	SWG
fire alarm (upgrades)	87,600	sf	1.75	153,300	199,290					179,361	233,169	SWG
telephone	-	sf	1.00	-	-					-	-	SWG
clocks / bells / intercom	87,600	sf	2.25	197,100	256,230					230,607	299,789	SWG

total - infrastructure									666,198			779,452
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Exterior Improvements												
roofing (remove & replace)	87,600	sf	12.00	1,051,200	1,366,560				1,229,904	1,598,875	swg	
paint exterior	-	sf	1.75	-	-				-	-	swg	
replace classroom windows	-	sf	65.00	-	-				-	-	winco	
total - exterior								1,366,560				1,598,875

Other Work												
lockers & showers	4,500	sf	150.00	675,000	877,500				789,750	1,026,675		
	-	sf	3.00	-	-				-	-		
total - exterior								877,500				1,026,675

Site Improvements												
demo greenhouse	-	sf	2.50	-	-				-	-	wce	
repair greenhouse site	-	sf	8.00	-	-				-	-	wce	
greenhouse replaced				-	-				-	-	wce	
total - exterior								-				-

Total - Willows High School - Priority 1	2014										2017
	6,190,515										7,144,863

Priority 2												
scope of work	quantity	unit	unit cost	construction cost - 2014	total cost - 2014	construction cost - 2017	total cost - 2017					
Other Work												
replace gym bleachers	700	seat	125.00	87,500	113,750	102,375	133,088					
pool upgrades	1	ls	250000.00	250,000	325,000	292,500	380,250					
paint exterior	87,600	sf	1.75	153,300	199,290	179,361	233,169				swg	

total - exterior										638,040						746,507
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Exterior Improvements																
replace classroom windows	16,000	sf	65.00	1,040,000	1,352,000									1,216,800	1,581,840	winco
total - exterior										1,352,000						1,581,840

Mechanical Systems																
new HVAC	56,700	sf	34.00	1,927,800	2,506,140									2,255,526	2,932,184	
total - exterior										2,506,140						2,932,184

Site Improvements																
AC paving - demo - courts	18,000	sf	0.90	16,200	21,060									18,954	24,640	wce
AC paving - lime treat - courts	18,000	sf	1.00	18,000	23,400									21,060	27,378	wce
AC paving - new - courts	18,000	sf	3.10	55,800	72,540									65,286	84,872	wce
basketball backstops	6	ea	2600.00	15,600	20,280									18,252	23,728	
storm drain extensions	400	lf	42.00	16,800	21,840									19,656	25,553	wce
storm drain inlets	8	ea	2000.00	16,000	20,800									18,720	24,336	wce
new greenhouse	2,400	sf	75.00	180,000	234,000									210,600	273,780	
entry fence and gates	-	lf	150.00	-	-									-	-	
fencing allowance	300	lf	34.00	10,200	13,260									11,934	15,514	saylor
total - exterior										427,180						499,801

	2014															2017
Total - Willows High School - Priority 2	4,923,360															5,760,331

Total - Willows High School - Priorities 1 + 2	11,113,875															12,905,194
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Summary of Costs						
updated 7-11-16						
Priority 1		2014		2019		
Total - Murdock Elementary School - Priority 1		4,627,121		5,256,413		
Total - Willows Intermediate School - Priority 1		3,820,239		4,466,707		
Total - Willows High School - Priority 1		6,190,515		7,144,863		
Total - Willows Community School		-		-		
Totals		14,637,875		16,867,983		
Priority 2						
Total - Murdock Elementary School - Priority 2		3,109,263		3,637,837		
Total - Willows Intermediate School - Priority 2		279,299		326,780		
Total - Willows High School - Priority 2		4,923,360		5,760,331		
Total - Willows Community School		350,000		455,000		
Totals		8,661,922		9,724,949		
Priority 1 + 2						
Total - Murdock Elementary School - Priority 1 + 2		7,736,384		8,894,251		
Total - Willows Intermediate School - Priority 1 + 2		4,099,538		4,793,488		
Total - Willows High School - Priorities 1 + 2		11,113,875		12,905,194		
Total - Willows Community School		350,000		455,000		
Totals		23,299,797		27,047,932		