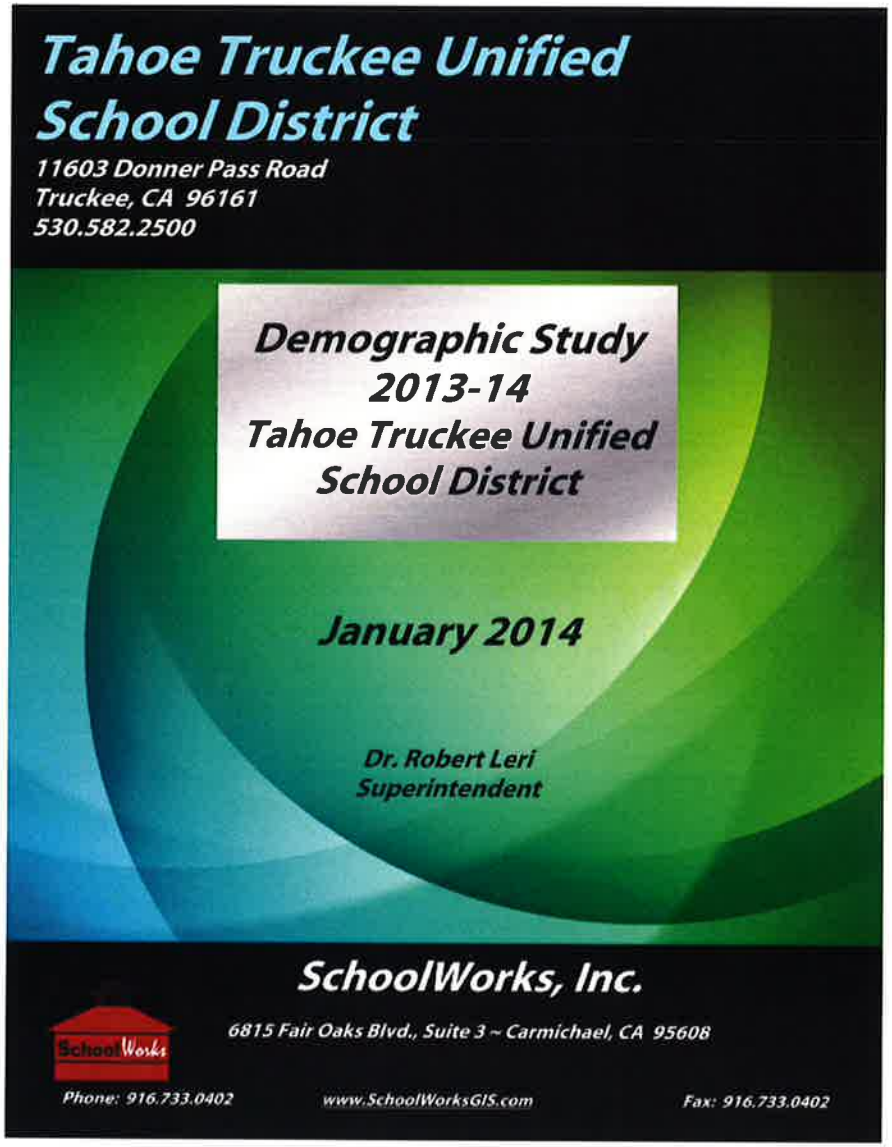
DEMOGRAPHIC REPORT

6.3 | DEMOGRAPHIC REPORT



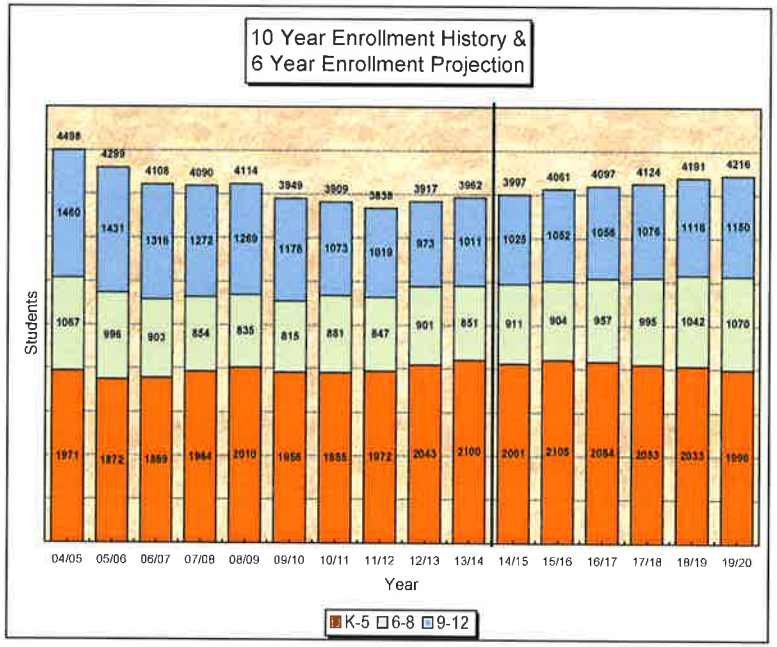
Tahoe Truckee Unified School District
Demographic Study
2013-2014

Executive Summary

The Tahoe Truckee Unified School District is projected to grow in enrollment by 0.88% (or 35 students) for the 2014/15 school year. The District is projected to continue growing slightly over the next six years with a projected enrollment of 4,216 students in the 2019/20 school year. This is a total growth of 254 students, which is an increase of 6.41%.

The projections are predicated upon the continued development of 492 housing units over the next six years that will result in occupied units (non-vacation units). If the building rates increase or decrease, then the timeline shown in this report will need to be modified accordingly. These projected new developments in the District's boundary are expected to generate 8 students next year, or a total of 145 students in six years.

The District has a total capacity of 5,096 students and a current enrollment of 3,962. This gives Tahoe Truckee Unified School District a current utilization factor of 77.7%. The projected utilization factor in six years will be 82.7%. This assumes loading standards remain constant and no additional facilities are built or removed.



6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
Enrollment Projections

YEAR 14/15, 1 Year Proj.

School	TK	K	1	2	3	4	5	6	7	8	9	10	11	12	SDC	TOTAL
Donner Trail Elem	1	11	10	11	9	7	10	0	0	0	0	0	0	0	0	59
Glenshire Elem	19	73	74	97	87	98	80	0	0	0	0	0	0	0	1	529
Kings Beach Elem	29	76	77	77	71	54	0	0	0	0	0	0	0	0	0	384
Tahoe Lake Elem	19	66	65	52	63	62	0	0	0	0	0	0	0	0	0	327
Truckee Elem	10	74	100	72	92	90	77	0	0	0	0	0	0	0	6	521
Alder Creek Middle	0	0	0	0	0	0	0	186	185	169	0	0	0	0	11	531
North Tahoe School	0	0	0	0	0	0	109	105	93	104	0	0	0	0	0	411
North Tahoe High	0	0	0	0	0	0	0	0	0	0	81	87	77	74	4	323
Tahoe Truckee High	0	0	0	0	0	0	0	0	0	0	165	176	152	141	22	656
Sierra Continuation	0	0	0	0	0	0	0	0	0	0	1	5	5	23	0	34
Cold Stream Alternative	0	0	0	0	0	0	0	0	0	0	0	1	3	8	0	12
Sierra Expeditionary	4	16	28	22	23	27	22	27	23	28	0	0	0	0	-10	210
Totals	**82**	**316**	**354**	**331**	**345**	**338**	**298**	**316**	**281**	**301**	**247**	**269**	**237**	**246**	**34**	**3,997**
Current CBEDS	87	366	340	345	328	302	324	281	301	259	284	254	230	218	43	3,962
Net Change	**-5**	**-50**	**14**	**-14**	**17**	**36**	**-26**	**37**	**-20**	**42**	**-37**	**15**	**7**	**28**	**-9**	**35**
Cohort Change			-12	-9	0	10	-4	-6	0	0	-12	-15	-17	16		

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted.

This report for the Tahoe Truckee Unified School District utilizes the latest data available to understand the historic trends in births, enrollment and new developments. By analyzing the historic data and trends, we have created enrollment projections by projecting those trends into the future. In terms of development impacts, we are assuming the numbers of housing units that will be occupied each year will continue to increase as the economy continues to improve.

The vacancy rate in 2010 was 60.78% and around 50% of all housing units are used as second homes. This would mean that there are about 10% of the housing stock that is truly vacant. Our projections have not accounted for any changes in the vacancy rate.

In our experience working with school districts all over California, the past enrollment trends are a reliable source of information when determining enrollment projections. The process we utilize generally produces results with an error rate of less than 2%. However, we are using all of the data we have to prepare these projections, but we do not control the factors impacting enrollments. It is always possible for unforeseen situations to impact enrollments. In those situations we can assist the district in analyzing the newest data and make any appropriate adjustments in the future projections.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Introduction

This study has been prepared for the Tahoe Truckee Unified School District using a state-of-the-art GIS (geographic information system) program. Several databases of information have been analyzed including; current and historic student enrollment records, birth rates for the past ten years, projected new housing developments, and school site facilities utilization. By taking advantage of multi-layered statistical data, this study will provide an accurate view of your Districts current environment and projected future trends.

Methodology

The enrollment projections for each school are generated using a State standard weighted cohort trend analysis. The basic projections are created by studying the individual geographic areas. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

a) Birth rates are used to project future kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later.

b) New Housing Development rates and yield factors are compared to the historical impact of development and if the future projections exceed the historical values, the projections are augmented accordingly.

c) Inter-District student counts are not included in the base geographic trend analysis since these students reside outside of the District. Therefore, the current number of students-per-school and students-per-grade are added to the base projections.

d) Intra-District students are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.

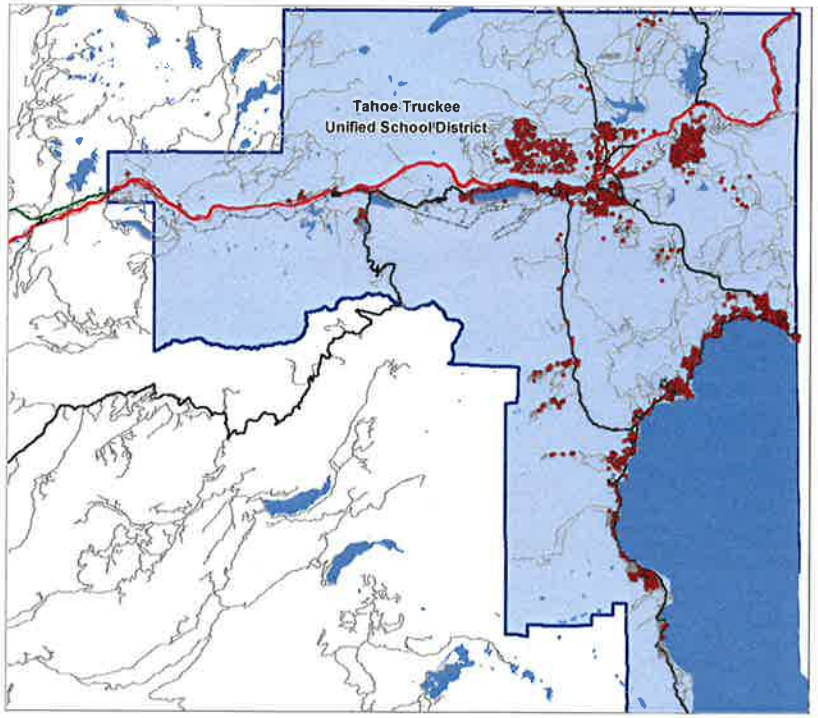
e) The projections for special education students and alternative programs are created by assuming those programs typically serve a percentage of the total District population. Therefore as the District grows or declines, the enrollment in those programs would increase or decrease accordingly.

The projections in this study are based on the current school boundaries and attendance patterns.

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

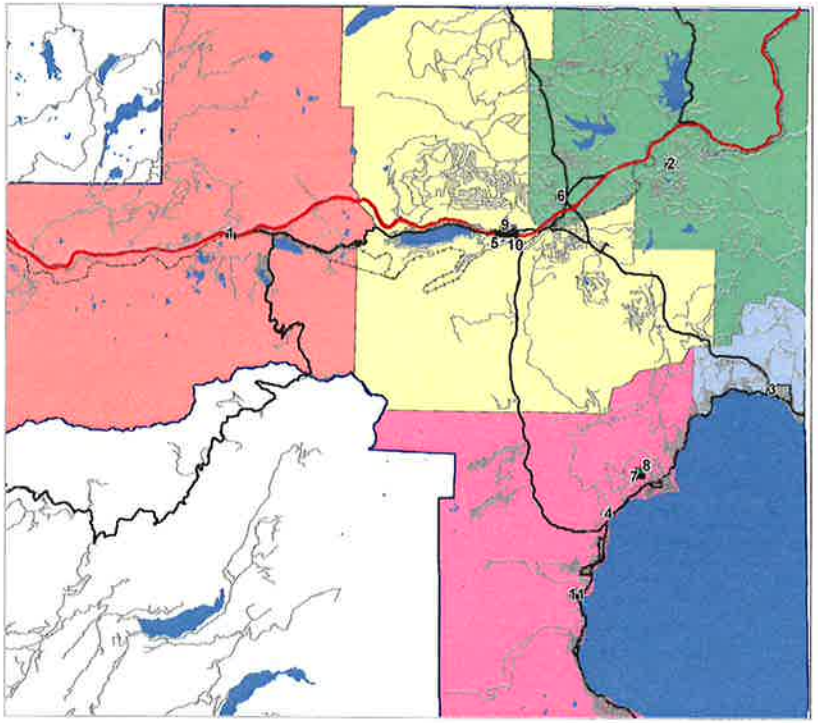
District Map with Student Residential Locations



This map shows the District boundary along with the location of each student based on their residential address. This geographic data is the foundation for our demographic analysis. Any red dots outside the district boundary will represent students attending one of the District schools or programs but have a residence outside the District. This map also identifies different areas of student population density.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Elementary Boundaries and School Locations



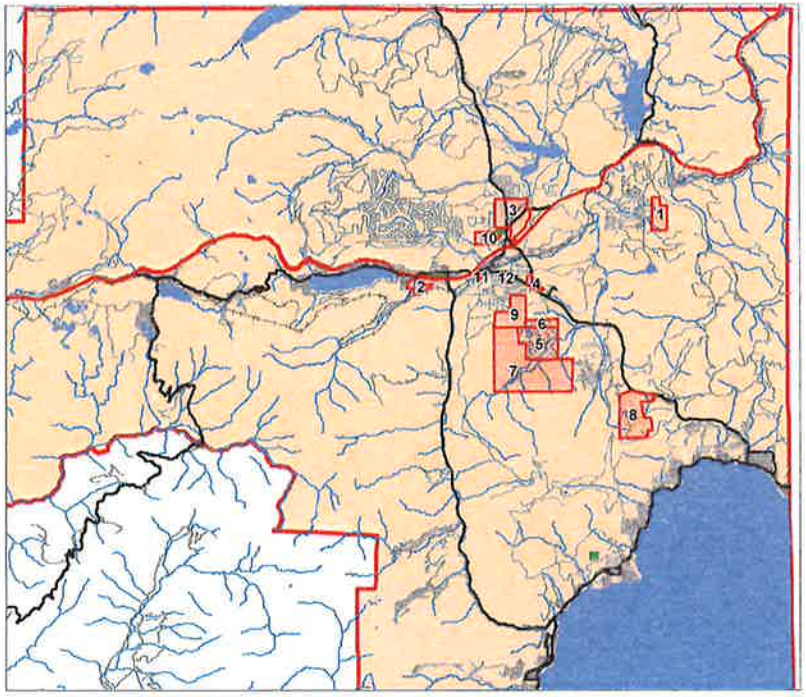
Id	School
1	Donner Trail Elementary
2	Glenshire Elementary
3	Kings Beach Elementary
4	Tahoe Lake Elementary
5	Truckee Elementary
6	Alder Creek Middle

Id	School
7	North Tahoe School
8	North Tahoe High
9	Tahoe Truckee High
10	Sierra Continuation
11	Cold Stream Alternative

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

New Housing Development



This close-up view of the District shows the location of the projected new housing development areas. The projections used in this report are based on the following number of units projected from these developments.

ID	Name	Remaining Units	6 Year Projection	ID	Name	Remaining Units	6 Year Projection
1	Canyon Springs	177	27	8	Martis Valley West	760	0
2	Cold Stream Specific	300	30	9	Schaffers Mills	94	60
3	Grays Crossing	337	75	10	Spring Creek	144	60
4	Joerger Ranch SP	42	0	11	Truckee Springs	80	15
5	Lahontan	202	60	12	Winter Creek	70	38
6	Lahontan II	47	30		Others	22	22
7	Martis Camp	404	75		**Totals**	**2,679**	**492**

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Assuming that 492 of the 2,679 planned units are completed over a six year period, there would be an average of 82 new housing units per year. To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently the District student yield rate is 0.299 students per occupied housing unit. This breaks down as follows:

Grade	District	State
K-6	0.175	0.40
7-8	0.042	0.10
9-12	0.082	0.20
Total	**0.299**	**0.70**

The yield rate used for new construction eligibility determination in the State building program is 0.70 students per home for K-12 districts. The yield rate in the Tahoe Truckee Unified School District is significantly lower than the State average. Also note that this yield rate would not apply to vacation/second homes that get built within the District.

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
New Development Construction
Housing Units per Year

School	14/15 Year 1	15/16 Year 2	16/17 Year 3	17/18 Year 4	18/19 Year 5	19/20 Year 6	Totals
Donner Trail Elem	0	0	0	0	0	0	**0**
Glenshire Elem	9	21	33	33	33	33	**162**
Kings Beach Elem	0	0	0	0	0	0	**0**
Tahoe Lake Elem	2	2	3	4	5	6	**22**
Truckee Elem	17	34	53	63	68	73	**308**
Elementary Totals	**28**	**57**	**89**	**100**	**106**	**112**	**492**
Alder Creek Middle	26	55	86	96	101	106	**470**
North Tahoe School	2	2	3	4	5	6	**22**
Middle Totals	**28**	**57**	**89**	**100**	**106**	**112**	**492**
North Tahoe High	2	2	3	4	5	6	**22**
Tahoe Truckee High	26	55	86	96	101	106	**470**
High Totals	**28**	**57**	**89**	**100**	**106**	**112**	**492**

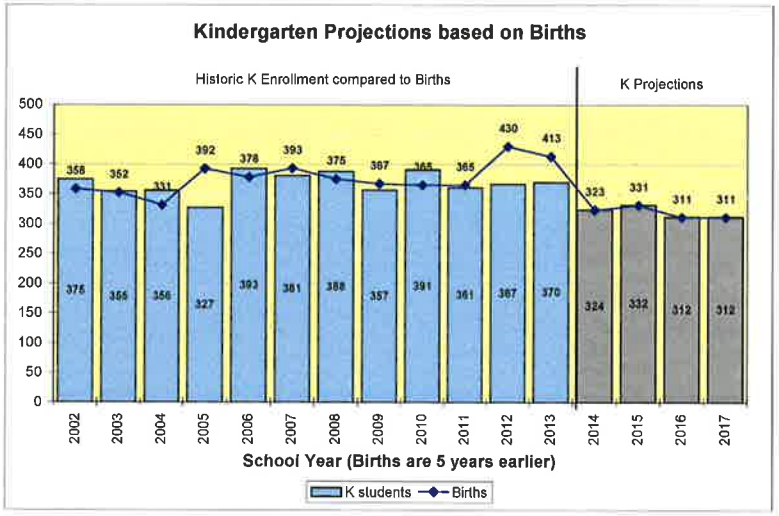
Since we are using a student generation rate that was based on occupied housing units, these construction rates should also represent the net occupied housing units. Since around 50% of the units are typically second homes or vacation homes, actual construction would be around 984 units in the six year period.

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Historic Birth Rates

The following section is an analysis of the number of births in the Tahoe Truckee Unified School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip codes 95604, 95728, 96140, 96141, 96142, 96143, 96145, 96146, 96148, 96160, 96161 and 96162 which are in the District were used for this analysis.

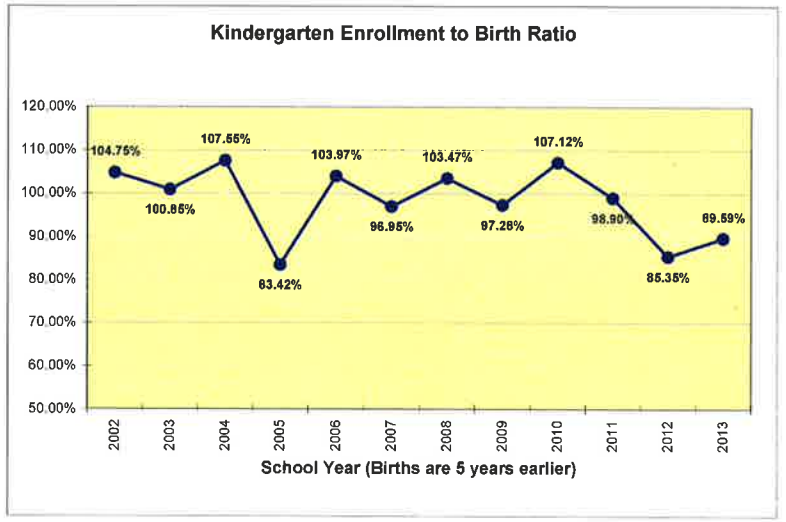


The above figure illustrates the correlation between births in the District area and the number of kindergarten students attending Tahoe Truckee Unified schools five years later. The number of births between 1997 and 2008 has averaged about 373 per year. The recent birth rates over the past four years (2009 to 2012) which will generate the kindergarten classes for the next four years (2014 to 2017) have been between 311 and 331. We have assumed that the average kindergarten capture rate of 100.43% will be seen in the future. The kindergarten projections shown here do not account for the impact of any additional housing units.

The kindergarten numbers shown here do not include the TK students.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Historic Kindergarten Capture Rates

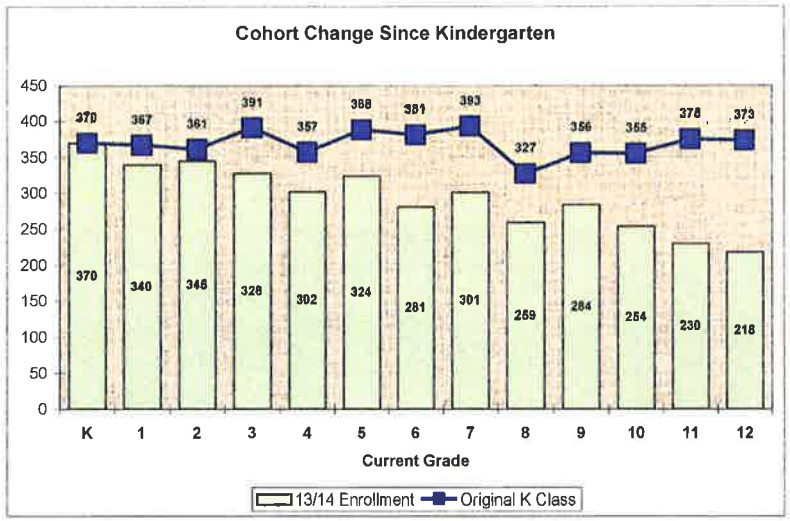


This figure shows the kindergarten capture rates for the past 12 years. Since the birth data is derived from zip code areas, which do not exactly match with the District boundaries, the capture rate also accounts for differences in the coverage areas. Low capture rates are common when a district serves only a portion of a large zip code area. A large capture rate is possible when families move into the area after the children were born, but before they showed up for kindergarten. Overall, the District has had a fluctuating capture rate with a 12 year average of 100.43%.

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

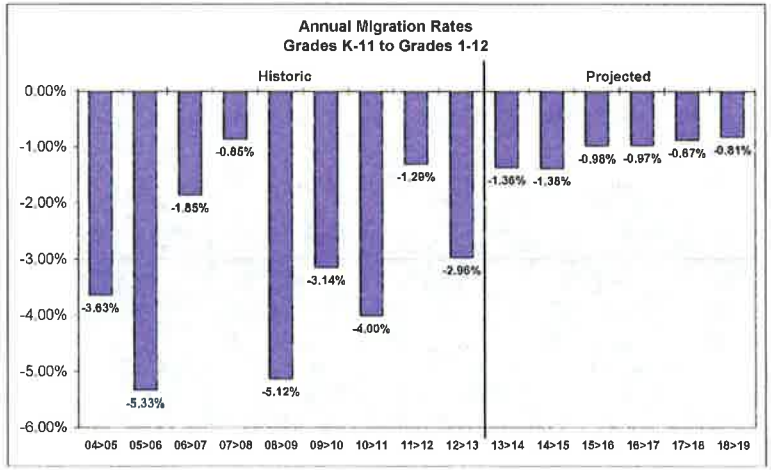
Retention Rates Since Kindergarten



This chart compares the original kindergarten class size to the current enrollment for each grade. For example, the current 8th grade class has 259 students and eight years ago the kindergarten class had 327 students. Overall the class sizes have decreased since kindergarten.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Migration Rates



This chart shows the historic and projected migration rates. The migration rate is defined by comparing the current grade 1-12 enrollments to the previous years K-11 enrollments. A positive value represents an increase in enrollment which is the result of more move-ins than move-outs, new residential construction, reductions in private/charter school impacts or an increase in school programs offered. Due to the recent economic challenges, declining migration rates are increasingly common. The projections indicate an average migration rate of -1.06% is expected.

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Historic Enrollment and Trends

TAHOE TRUCKEE UNIFIED
Historic Enrollment and Cohorts

	CBEDS Enrollment				Historic Cohorts			Weighted
Grade	10/11	11/12	12/13	13/14	10 to 11	11 to 12	12 to 13	Average
T K	0	0	43	87				
K	391	361	367	366	-30	6	-1	-3.5
1	335	356	351	340	-35	-10	-27	-22.7
2	344	312	342	345	-23	-14	-6	-11.5
3	299	333	311	328	-11	-1	-14	-9.2
4	327	291	331	302	-8	-2	-9	-6.5
5	259	319	298	324	-8	7	-7	-2.5
6	331	268	328	281	9	9	-17	-4.0
7	279	317	269	301	-14	1	-27	-15.5
8	271	262	304	259	-17	-13	-10	-12.2
9	248	254	255	284	-17	-7	-20	-15.2
10	266	236	249	254	-12	-5	-1	-4.2
11	272	244	210	230	-22	-26	-19	-21.8
12	287	285	259	218	13	15	8	11.2
SDC	0	0	0	43	0	0	43	21.5
Totals	**3,909**	**3,838**	**3,917**	**3,962**	**-12.5**	**-2.9**	**-7.6**	**-6.9**
Annual Change:		-71	79	45				

This chart shows the enrollment by grade level over the past 4 years. The cohort values were calculated for each grade and each year, along with the weighted average for each grade. A positive cohort value indicates that grade is expected to have more students than the previous grade last year. A negative value would mean that the grade has fewer students compared to the previous grade last year.

In general a positive cohort is representative of growth and a negative cohort indicates a decline in enrollment. There are some exceptions. First grade usually has a positive cohort as there are some students that do not attend kindergarten at public schools but show up in first grade.

Another important item to notice is the current breakdown by grade level of the student population. Comparing the number of students in the lower grades to the upper grades can indicate potential increases or decreases in future enrollments. Also, if there is a large class or a small class, it will slowly cause a ripple in the enrollments as it advances a grade each year.

Finally, the annual change at the bottom of this chart indicates the net impact of the changes in enrollment over the past few years.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

School Projections

After the boundary map for each school, there is a chart that shows the projected enrollment for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary than attend the school, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available then the attendance patterns will likely need to change if the additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

Grade	Loading Standard
K	24
1-3	24
4-6	28
7-8	28
9-12	27
SDC	12

These loading standards are based on the current loading factors used this year and may change based on the level of funding for schools in the future.

In addition to the total capacity, there is also a green line that represents just the permanent capacity without the portable classrooms.

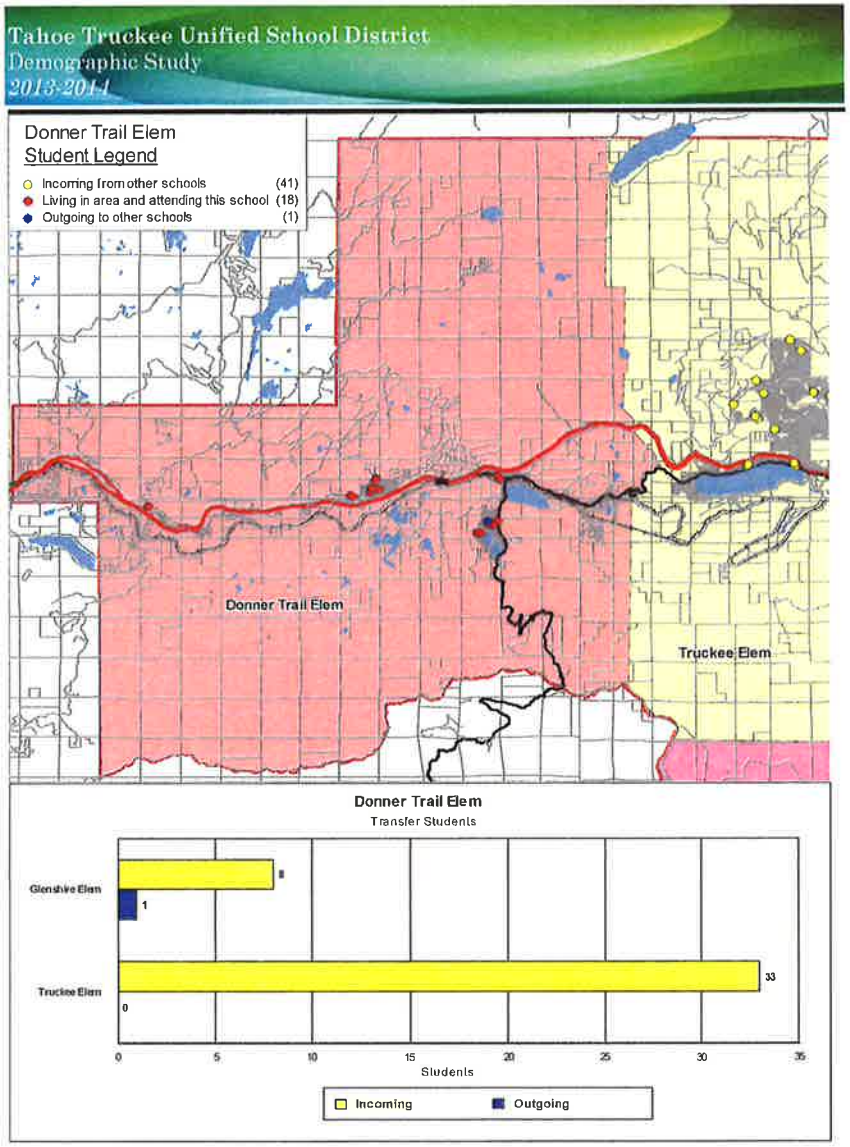
Backup data is provided below each projection chart that shows the calculations of the cohort factors used to determine the enrollment projections for each school.

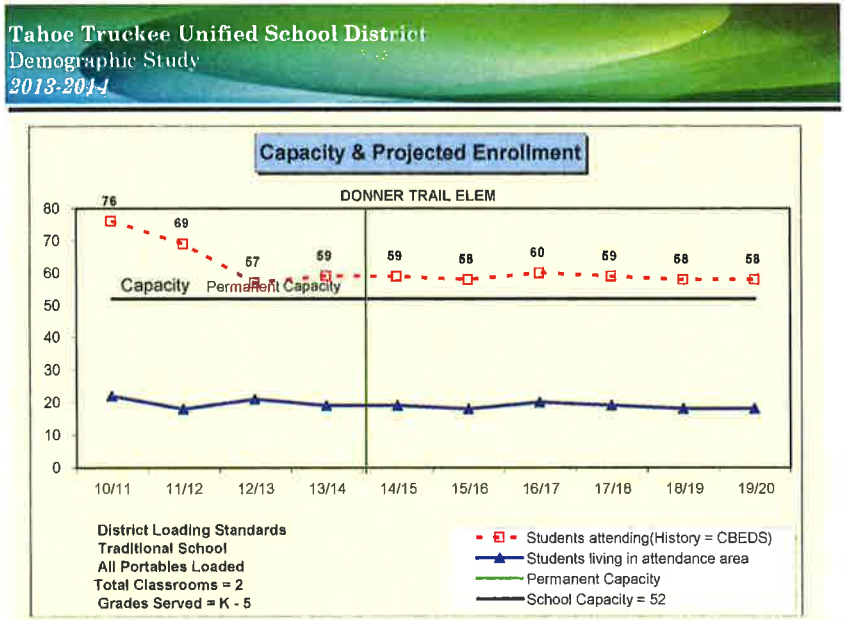
The number of students living in the boundary are shown which are then used to generate the cohort factors. The weighted average of the 3 years was determined with the current year weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. The kindergarten enrollment is projected using the birth data instead of the cohort factor shown here.

The "Attendance Factors" were determined by analyzing the current year of students to see how many Inter- and Intra-District transfers there are. Once the baseline projections are calculated for the residents in the attendance area, the Intra-District and Inter-District factors are applied to determine the projected enrollment for each school.

The last three columns in the chart "Current Enrollment", "14/15 Projection" and "Net Change" show the current enrollment, next years projection and net change in enrollment for next year. These are compared by grade to show the details needed for staffing and classroom needs.

6.3 | DEMOGRAPHIC REPORT





Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	59	2	0	52	7	1	1	0	
14/15	59	0	0	52	7	0	1	0	0
15/16	58	-1	0	52	6	0	1	0	0
16/17	60	2	0	52	8	0	1	0	0
17/18	59	-1	0	52	7	0	1	0	0
18/19	58	-1	0	52	6	0	1	0	0
19/20	58	0	0	52	6	0	1	0	0

* Based on Students Attending (Squares on Graph)

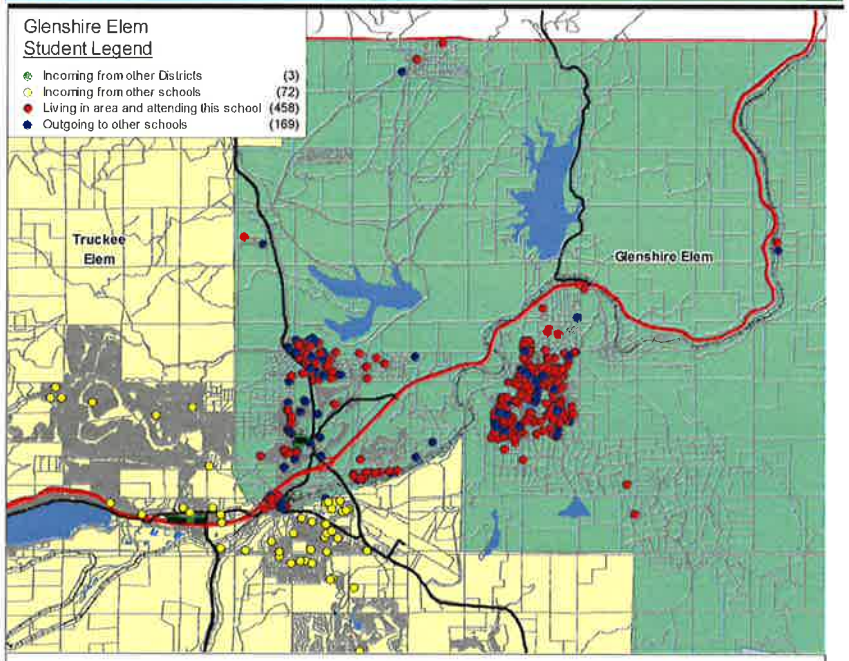
Permanent Classrooms = 2 Portable Classrooms = 0

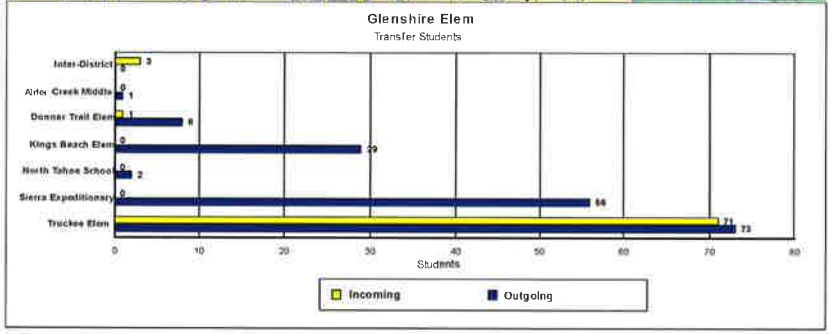
DONNER TRAIL ELEM

YEAR:	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
Grade													
TK	0	0	0	0							0	1	1
K	2	5	5	4	3	0	-1	0	200.0%	0.0%	12	11	-1
1	3	2	5	5	0	0	0	0	120.0%	0.0%	11	10	-1
2	3	3	1	4	0	-1	-1	-1	175.0%	0.0%	11	11	0
3	5	2	4	1	-1	1	0	0	500.0%	0.0%	6	9	3
4	2	4	2	3	-1	0	-1	-1	233.3%	0.0%	10	7	-3
5	7	2	4	2	0	0	0	0	350.0%	0.0%	9	10	1
Totals	22	18	21	19	0.2	0.0	-0.5	-0.3	263.1%	0.0%	59	59	0

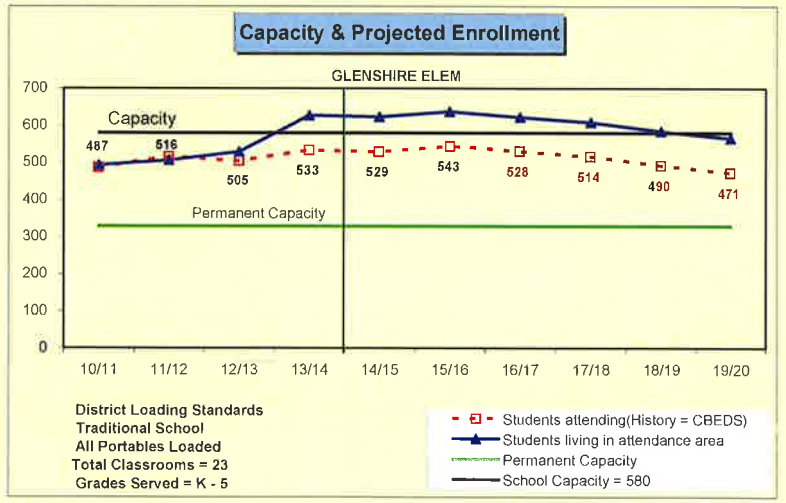
6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014





Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	533	28	1	580	0	0	-1	47	
14/15	529	-4	1	580	0	0	-2	51	9
15/16	543	14	1	580	0	0	-2	37	21
16/17	528	-15	1	580	0	0	-2	52	33
17/18	514	-14	1	580	0	0	-3	66	33
18/19	490	-24	1	580	0	0	-3	90	33
19/20	471	-19	1	580	0	0	-4	109	33

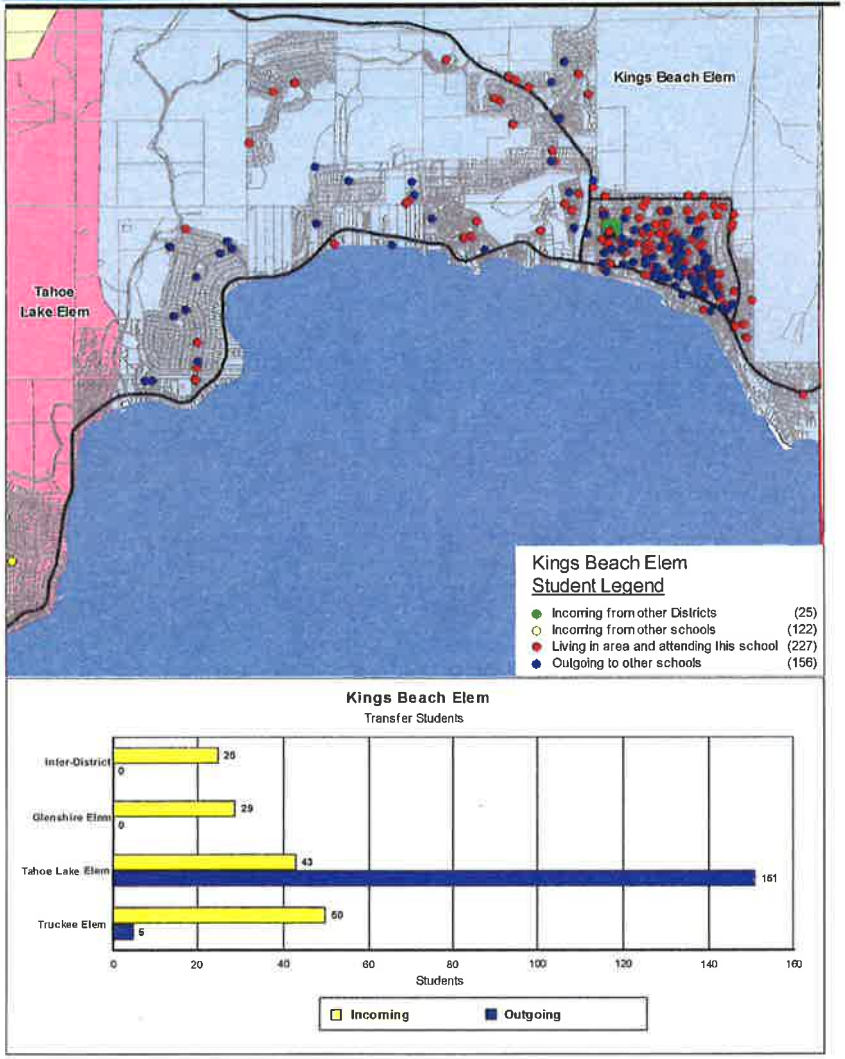
* Based on Students Attending (Squares on Graph)
Permanent Classrooms = 13 Portable Classrooms = 10

GLENSHIRE ELEM

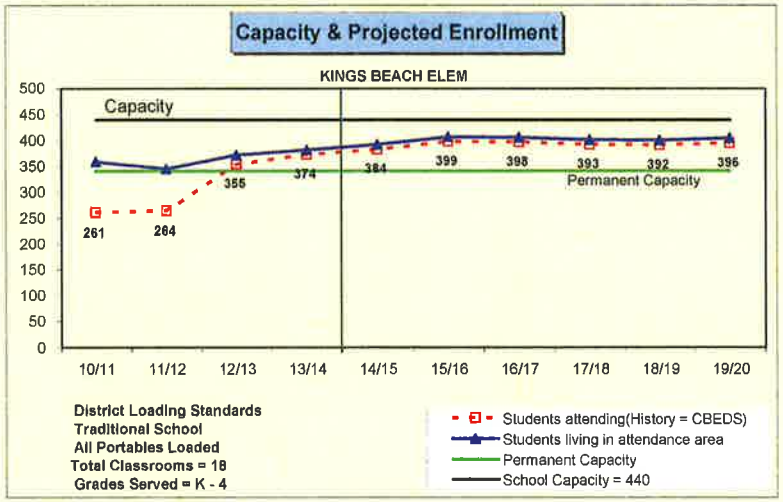
	Students In boundary				Historic Cohorts			Weighted	Attendance Factors		Current	14/15	Net
YEAR:	10/11	11/12	12/13	13/14	10 to 11	11 to 12	12 to 13	Average	Intra	Inter	Enrollment	Projection	Change
Grade													
TK	0	0	0	27							23	19	-4
K	98	81	111	101	-17	30	-10	0	-11.9%	1.0%	90	73	-17
1	78	92	92	107	-6	11	-4	1	-24.3%	0.0%	81	74	-7
2	89	83	91	101	5	-1	9	5	-12.9%	0.0%	88	97	9
3	72	86	81	107	-3	-2	16	7	-17.8%	0.0%	88	87	-1
4	90	75	84	90	3	-2	9	4	-13.3%	1.1%	79	98	19
5	66	89	70	94	-1	-5	10	3	-12.8%	1.1%	83	80	-3
SDC											1	1	0
Totals	**493**	**506**	**529**	**627**	**-3.2**	**5.2**	**5.0**	**3.3**	**-15.5%**	**0.5%**	**533**	**529**	**-4**

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014



Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	374	19	0	440	0	0	-3	66	
14/15	384	10	0	440	0	0	-3	56	0
15/16	399	15	0	440	0	0	-2	41	0
16/17	398	-1	0	440	0	0	-2	42	0
17/18	393	-5	0	440	0	0	-2	47	0
18/19	392	-1	0	440	0	0	-2	48	0
19/20	396	4	0	440	0	0	-2	44	0

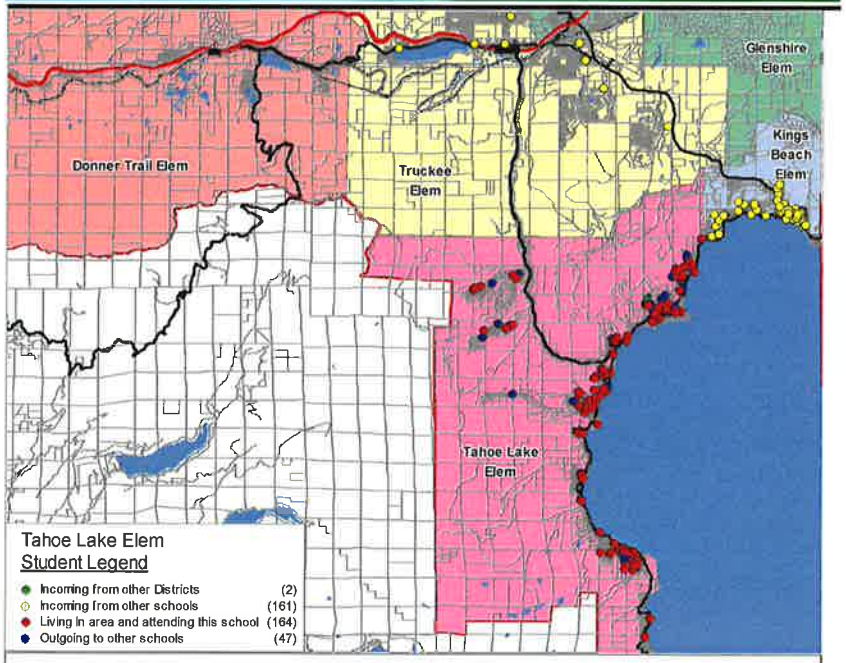
* Based on Students Attending (Squares on Graph)
Permanent Classrooms = 14 Portable Classrooms = 4

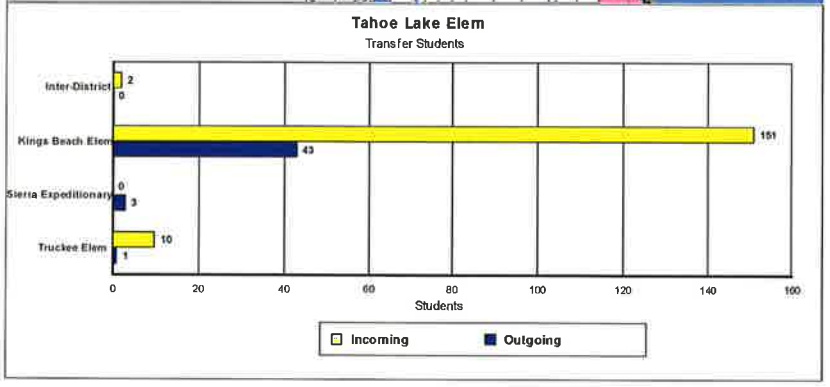
KINGS BEACH ELEM

YEAR: Grade	Students In boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
T K	0	0	0	15							23	29	6
K	95	91	102	84	-4	11	-18	0	-11.9%	8.3%	81	76	-5
1	67	63	79	81	-32	-12	-21	-7	-8.6%	8.6%	81	77	-4
2	63	65	65	74	-2	2	-5	-2	-6.8%	4.1%	72	77	5
3	71	61	63	64	-2	-2	-1	-2	-4.7%	3.1%	63	71	8
4	64	66	64	65	-5	3	2	1	-26.2%	9.2%	54	54	0
Totals	**360**	**346**	**373**	**383**	**-9.0**	**0.4**	**-8.6**	**-2.0**	**-11.6%**	**6.7%**	**374**	**384**	**10**

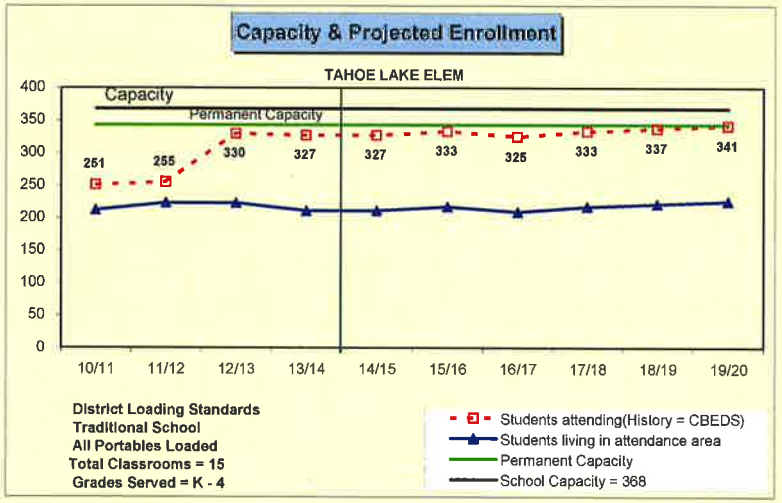
6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014





Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

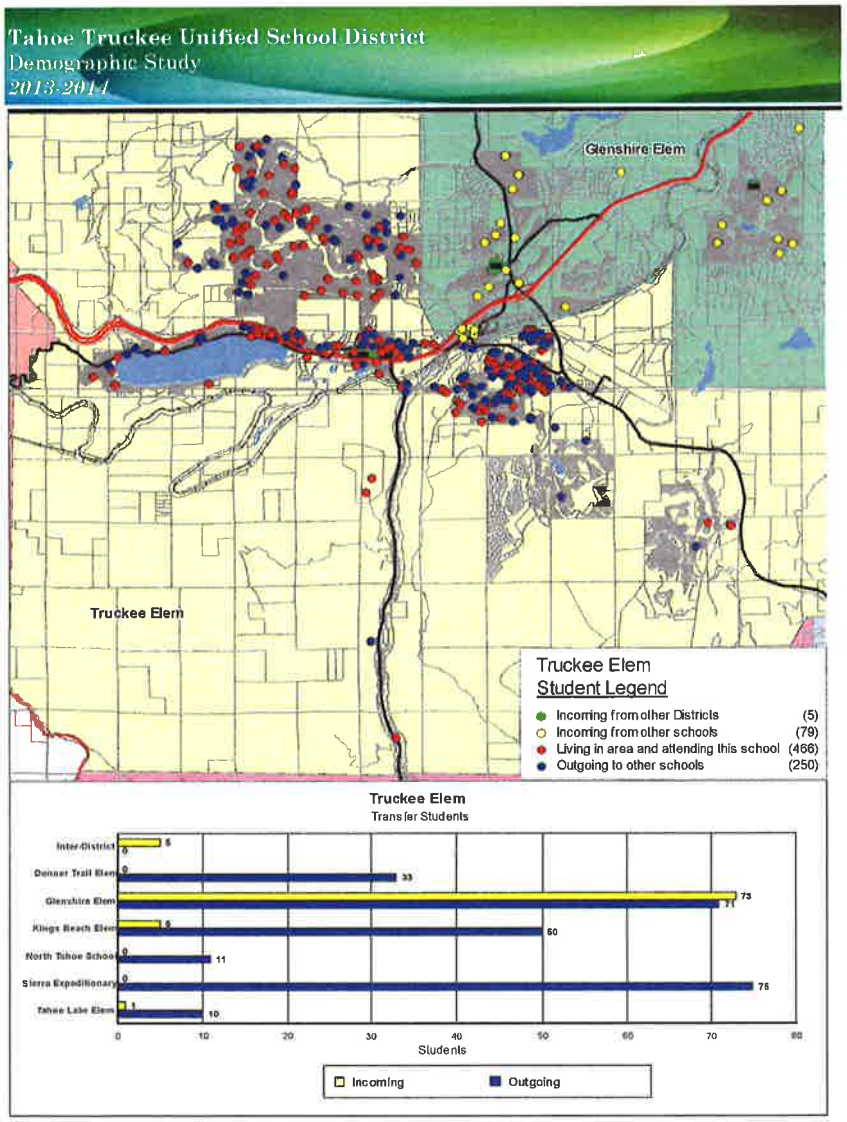
Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	327	-3	0	368	0	0	-1	41	
14/15	327	0	0	368	0	0	-1	41	2
15/16	333	6	0	368	0	0	-1	35	2
16/17	325	-8	0	368	0	0	-1	43	3
17/18	333	8	0	368	0	0	-1	35	4
18/19	337	4	0	368	0	0	-1	31	5
19/20	341	4	0	368	0	0	-1	27	6

* Based on Students Attending (Squares on Graph)
Permanent Classrooms = 14 Portable Classrooms = 1

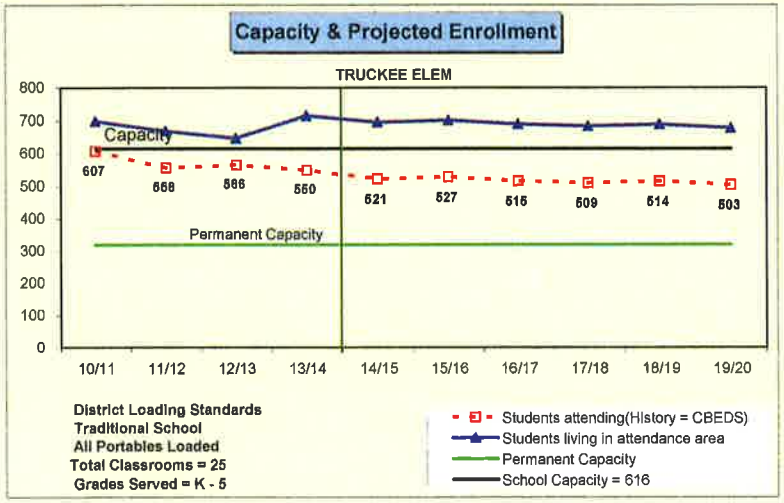
TAHOE LAKE ELEM

YEAR: Grade	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
T K	0	0	0	14							21	19	-2
K	40	56	47	42	16	-9	-5	0	54.8%	2.4%	66	66	0
1	38	45	50	36	5	-6	-11	-2	69.4%	0.0%	61	65	4
2	48	33	40	47	-5	-5	-3	-4	40.4%	2.1%	67	52	-15
3	35	51	35	37	3	2	-3	0	43.2%	0.0%	53	63	10
4	51	38	51	35	3	0	0	1	68.6%	0.0%	59	62	3
Totals	212	223	223	211	4.4	-3.6	-4.4	-1.0	55.3%	0.9%	327	327	0

6.3 | DEMOGRAPHIC REPORT







Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	550	-16	6	616	0	0	-2	66	
14/15	521	-29	6	616	0	0	-3	95	17
15/16	527	6	6	616	0	0	-4	89	34
16/17	515	-12	6	616	0	0	-3	101	53
17/18	509	-6	6	616	0	0	-4	107	63
18/19	514	5	6	616	0	0	-4	102	68
19/20	503	-11	6	616	0	0	-4	113	73

* Based on Students Attending (Squares on Graph)

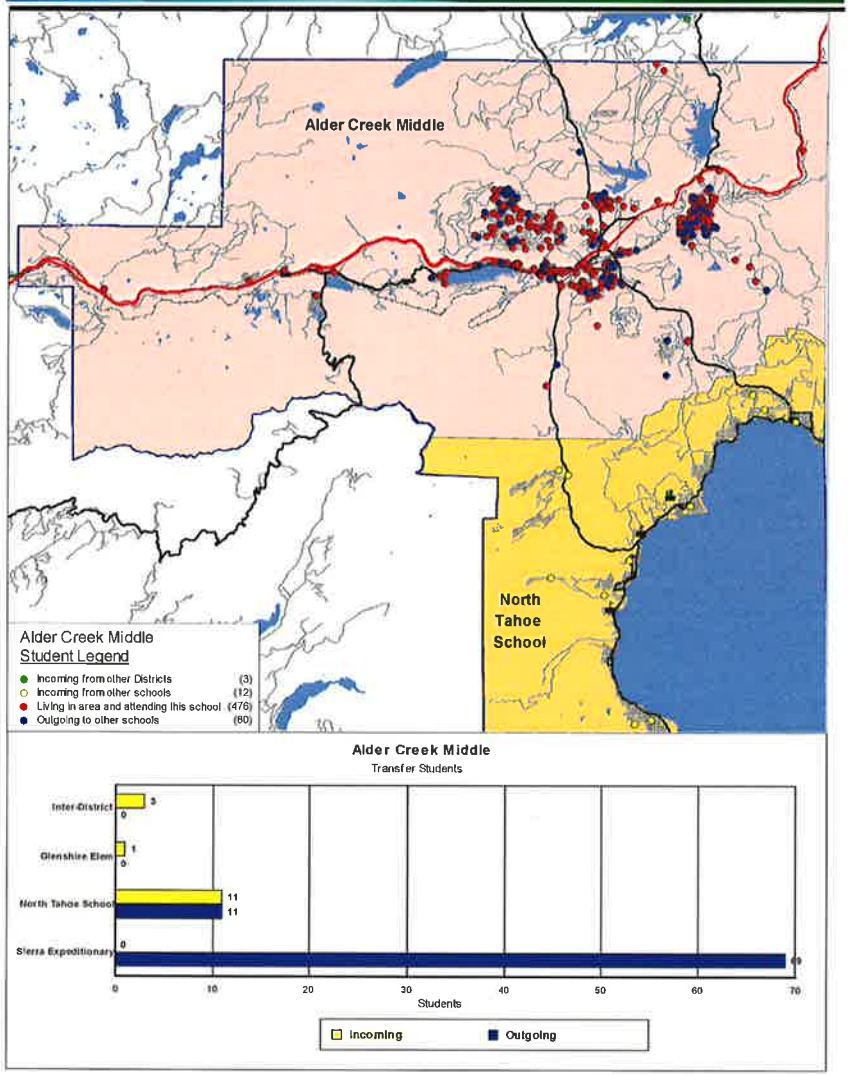
Permanent Classrooms = 13 Portable Classrooms = 12

TRUCKEE ELEM

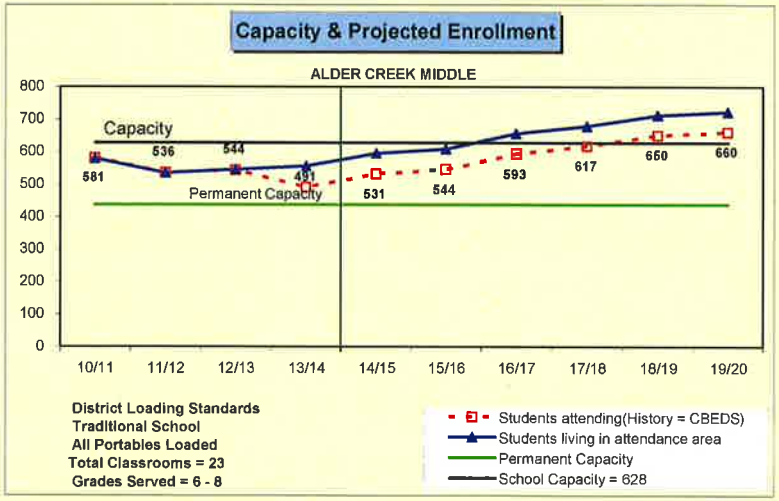
YEAR:	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
Grade													
TK	0	0	0	27							18	10	-8
K	147	109	120	125	-38	11	5	0	-24.8%	2.4%	97	74	-23
1	127	131	98	104	-16	-11	-16	-5	-19.2%	0.0%	84	100	16
2	123	111	117	119	-16	-14	21	3	-29.4%	0.0%	84	72	-12
3	105	119	98	118	-4	-13	1	-5	-19.5%	0.8%	96	92	-4
4	108	94	114	103	-11	-5	5	-1	-26.2%	0.0%	76	90	14
5	89	105	100	120	-3	6	6	5	-26.7%	0.8%	89	77	-12
SDC											6	6	0
Totals	699	669	647	716	-14.7	-4.3	3.7	-0.5	-24.3%	0.7%	550	521	-29

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014



Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	491	-53	10	628	0	0	-4	137	
14/15	531	40	11	628	0	0	-3	97	26
15/16	544	13	11	628	0	0	-3	84	55
16/17	593	49	12	628	0	0	-2	35	86
17/18	617	24	13	628	0	0	-1	11	96
18/19	650	33	13	628	22	0	0	0	101
19/20	660	10	13	628	32	1	1	0	106

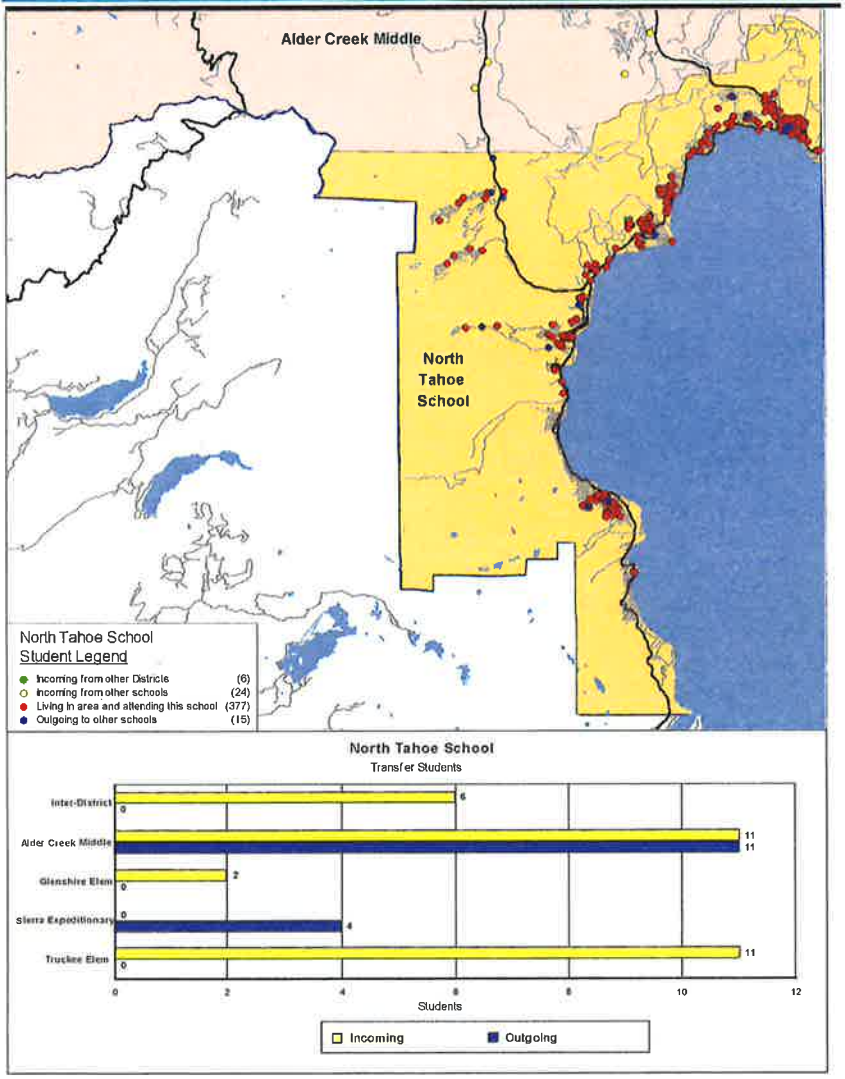
* Based on Students Attending (Squares on Graph)
Permanent Classrooms = 16 Portable Classrooms = 7

ALDER CREEK MIDDLE

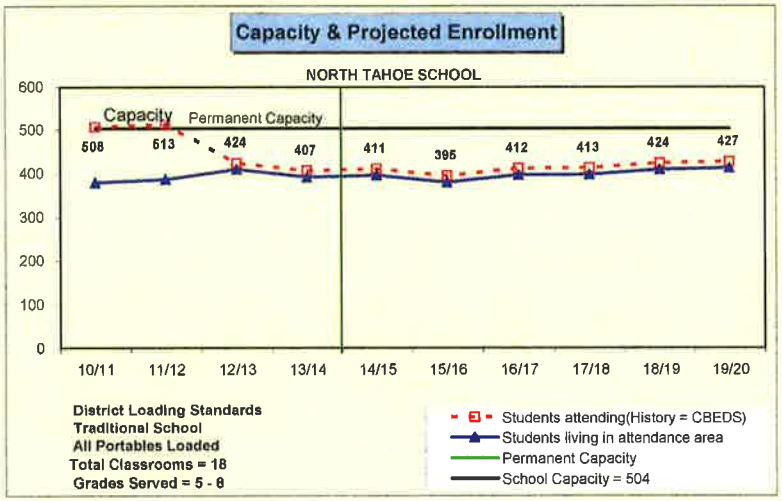
YEAR: Grade	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
T K	0	0	0	54							0	0	0
K	247	195	236	230	-52	41	-6	0	0.0%	0.0%	0	0	0
1	208	225	195	216	-22	0	-20	-5	0.0%	0.0%	0	0	0
2	215	197	209	224	-11	-16	29	7	0.0%	0.0%	0	0	0
3	182	207	183	226	-8	-14	17	3	0.0%	0.0%	0	0	0
4	200	173	200	196	-9	-7	13	3	0.0%	0.0%	0	0	0
5	162	196	174	216	-4	1	16	8	0.0%	0.0%	0	0	0
6	229	153	181	184	-9	-15	10	-2	-14.7%	0.5%	158	186	28
7	177	216	160	192	-13	7	11	6	-13.0%	1.0%	169	165	-4
8	173	166	205	180	-11	-11	20	5	-14.4%	0.0%	154	169	15
SDC											10	11	1
Totals	1793	1728	1743	1918	-15.4	-1.6	10.0	2.8	-14.0%	0.5%	491	531	40

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014



Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	407	-17	0	504	0	0	-3	97	
14/15	411	4	0	504	0	0	-3	93	2
15/16	395	-16	0	504	0	0	-4	109	2
16/17	412	17	0	504	0	0	-3	92	3
17/18	413	1	0	504	0	0	-4	91	4
18/19	424	11	0	504	0	0	-3	80	5
19/20	427	3	0	504	0	0	-3	77	6

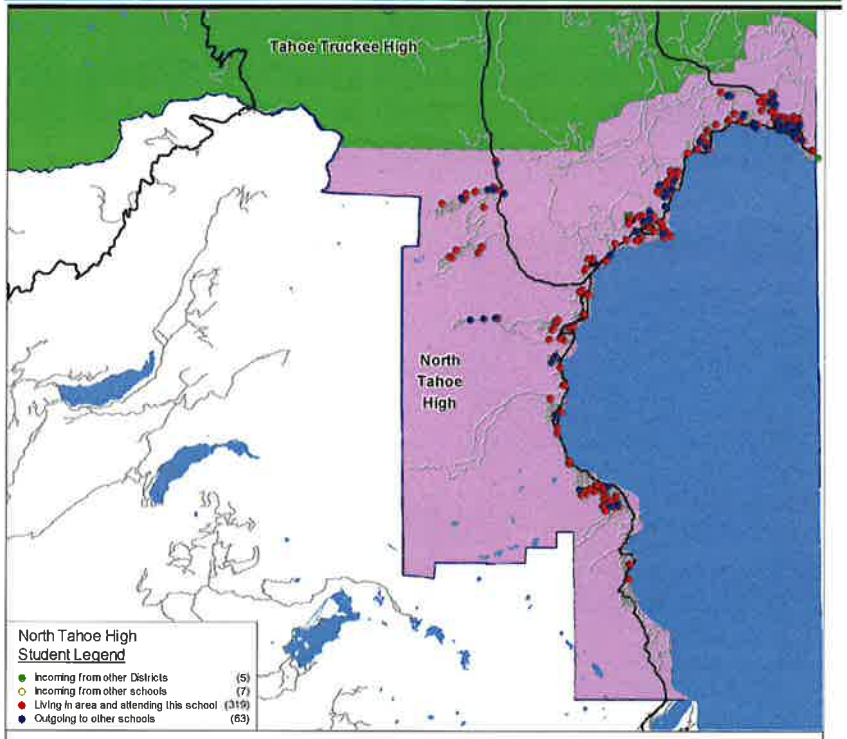
* Based on Students Attending (Squares on Graph)
Permanent Classrooms = 18 Portable Classrooms = 0

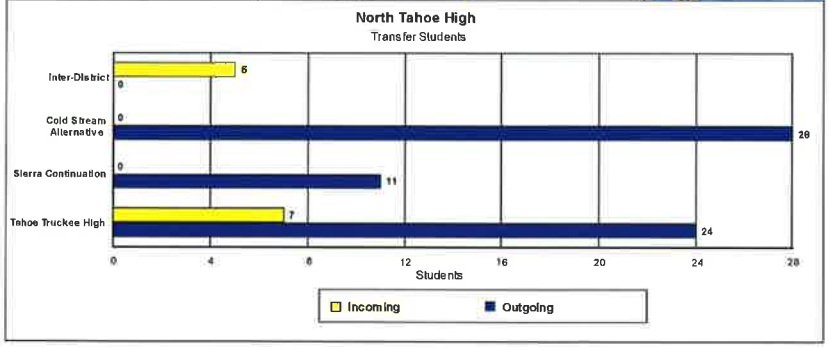
NORTH TAHOE SCHOOL

	Students in boundary				Historic Cohorts			Weighted	Attendance Factors		Current	14/15	Net
YEAR:	10/11	11/12	12/13	13/14	10 to 11	11 to 12	12 to 13	Average	Intra	Inter	Enrollment	Projection	Change
Grade													
TK	0	0	0	29							0	0	0
K	135	147	149	126	12	2	-23	0	0.0%	0.0%	0	0	0
1	105	108	129	117	-27	-18	-32	-9	0.0%	0.0%	0	0	0
2	111	98	105	121	-7	-3	-8	-6	0.0%	0.0%	0	0	0
3	106	112	98	101	1	0	-4	-2	0.0%	0.0%	0	0	0
4	115	104	115	100	-2	3	2	2	0.0%	0.0%	0	0	0
5	84	110	107	106	-5	3	-9	-4	11.3%	0.9%	119	109	-10
6	99	87	116	97	3	6	-10	-3	-1.0%	3.1%	99	105	6
7	99	96	91	109	-3	4	-7	-3	-1.8%	0.9%	108	93	-15
8	98	94	96	80	-5	0	-11	-6	0.0%	1.3%	81	104	23
Totals	952	956	1006	986	-3.7	-0.3	-11.3	-3.4	2.1%	1.6%	407	411	4

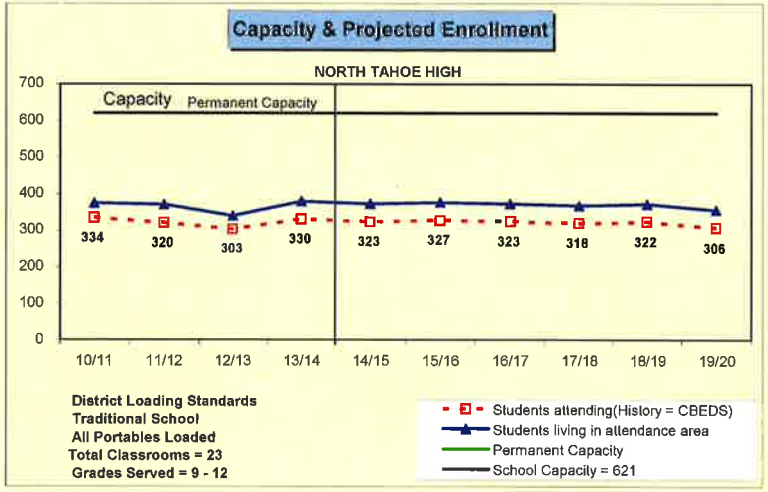
6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014





Tahoe Truckee Unified School District
Demographic Study
2013-2014



Classroom Needs Timeline

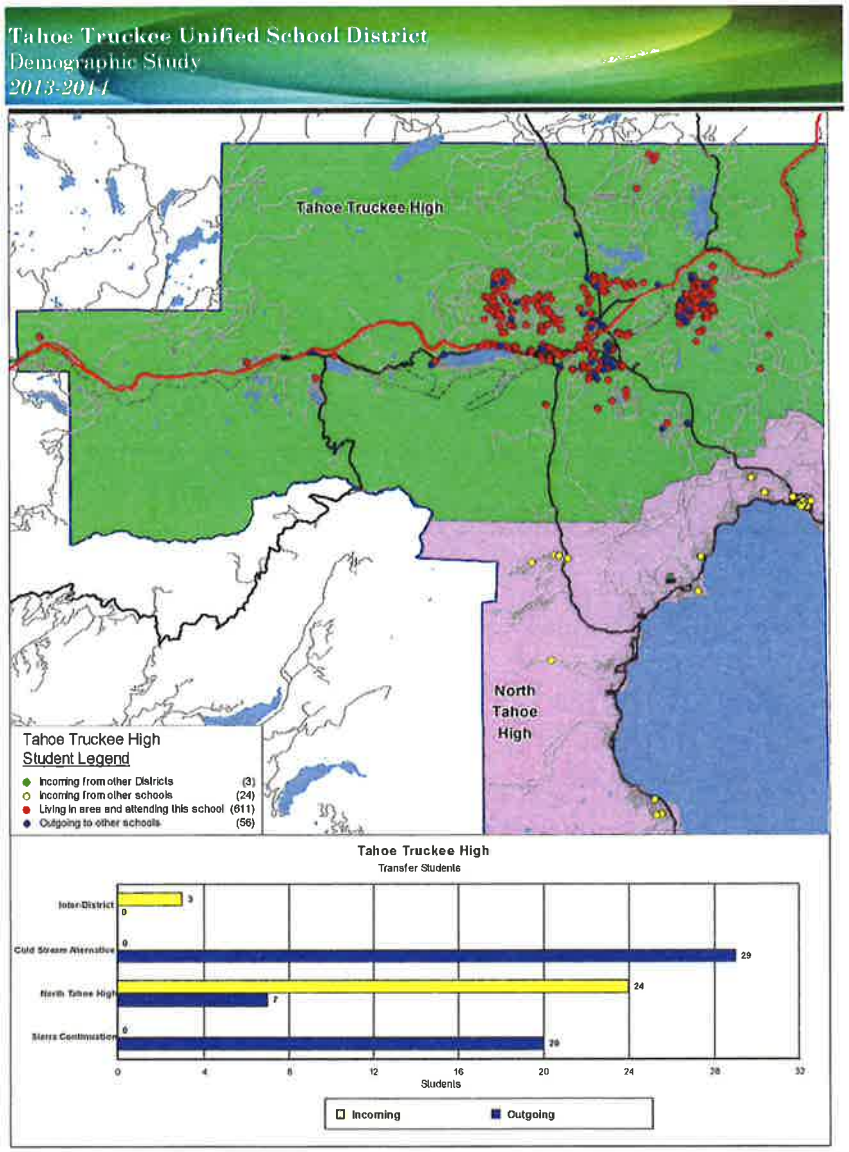
Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	330	27	4	621	0	0	-11	291	
14/15	323	-7	4	621	0	0	-11	298	2
15/16	327	4	4	621	0	0	-11	294	2
16/17	323	-4	4	621	0	0	-11	298	3
17/18	318	-5	4	621	0	0	-11	303	4
18/19	322	4	4	621	0	0	-11	299	5
19/20	306	-16	4	621	0	0	-12	315	6

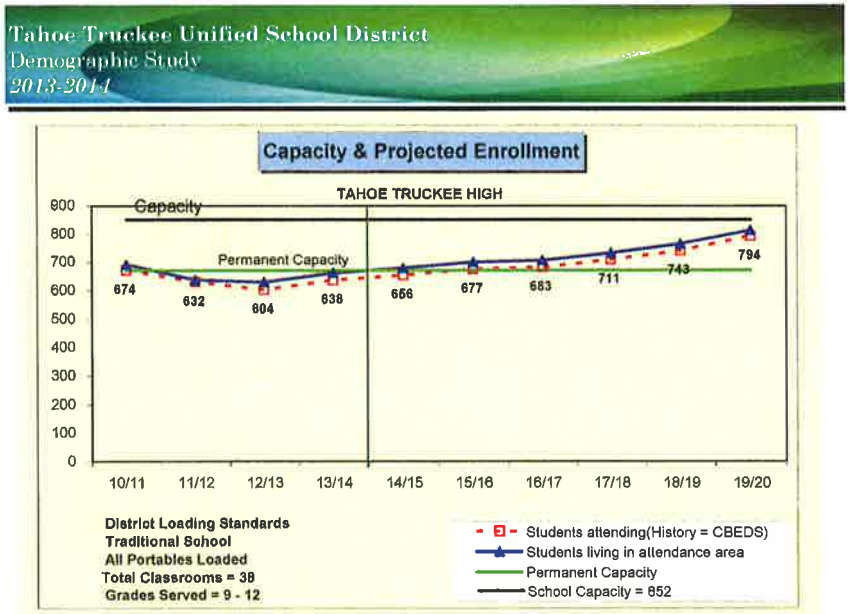
*Based on Students Attending (Squares on Graph)
Permanent Classrooms = 23 Portable Classrooms = 0

NORTH TAHOE HIGH

YEAR:	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
Grade													
TK	0	0	0	29							0	0	0
K	135	147	149	126	12	2	-23	0	0.0%	0.0%	0	0	0
1	105	108	129	117	-27	-18	-32	-9	0.0%	0.0%	0	0	0
2	111	98	105	121	-7	-3	-8	-6	0.0%	0.0%	0	0	0
3	106	112	98	101	1	0	-4	-2	0.0%	0.0%	0	0	0
4	115	104	115	100	-2	3	2	2	0.0%	0.0%	0	0	0
5	84	110	107	106	-5	3	-9	-4	0.0%	0.0%	0	0	0
6	99	87	116	97	3	6	-10	-3	0.0%	0.0%	0	0	0
7	99	96	91	109	-3	4	-7	-3	0.0%	0.0%	0	0	0
8	98	94	96	80	-5	0	-11	-6	0.0%	0.0%	0	0	0
9	94	100	92	102	2	-2	6	3	-4.9%	2.9%	100	81	-19
10	86	96	92	94	2	-8	2	-1	-16.0%	1.1%	80	87	7
11	94	78	76	94	-8	-20	2	-7	-11.7%	1.1%	84	77	-7
12	100	96	79	89	2	1	13	7	-30.3%	0.0%	62	74	12
SDC											4	4	0
Totals	1326	1326	1345	1365	-2.7	-2.5	-6.1	-2.2	-15.7%	1.3%	330	323	-7

6.3 | DEMOGRAPHIC REPORT





Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	638	34	21	852	0	0	-9	214	
14/15	656	18	22	852	0	0	-8	196	26
15/16	677	21	22	852	0	0	-8	175	55
16/17	683	6	22	852	0	0	-7	169	86
17/18	711	28	23	852	0	0	-6	141	96
18/19	743	32	24	852	0	0	-5	109	101
19/20	794	51	26	852	0	0	-3	58	106

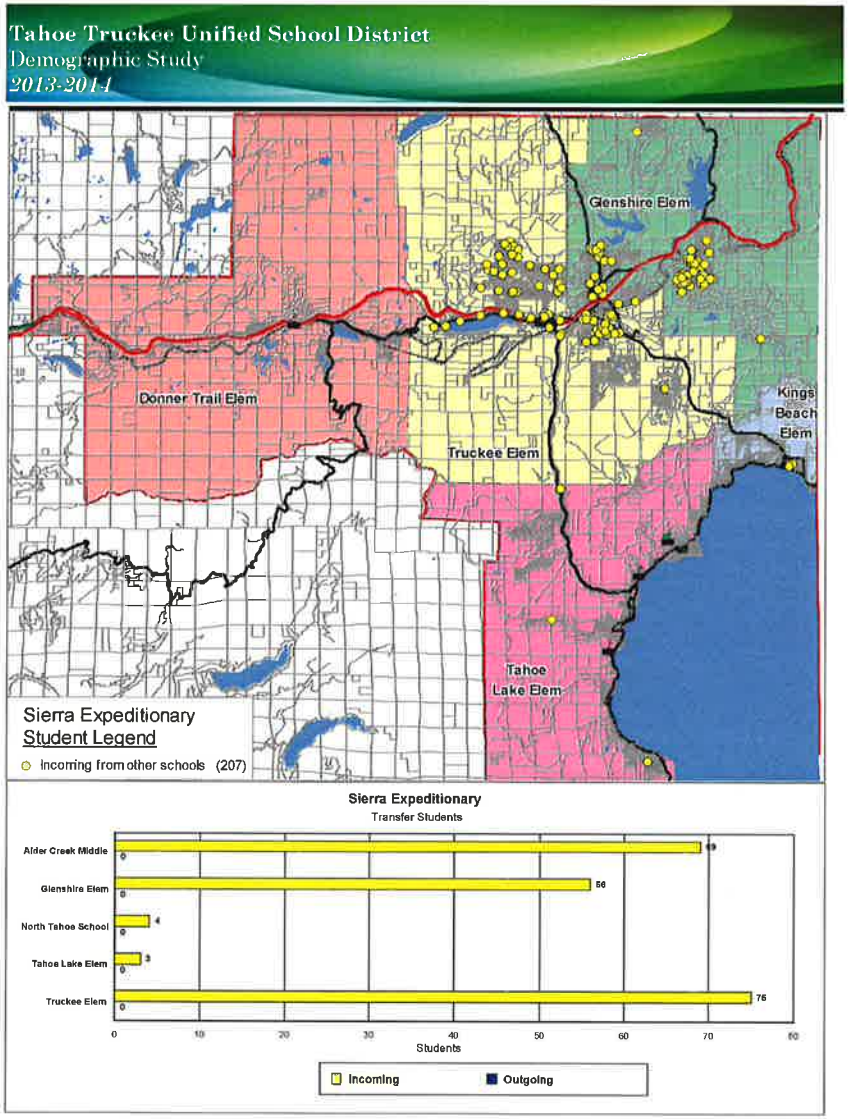
* Based on Students Attending (Squares on Graph)

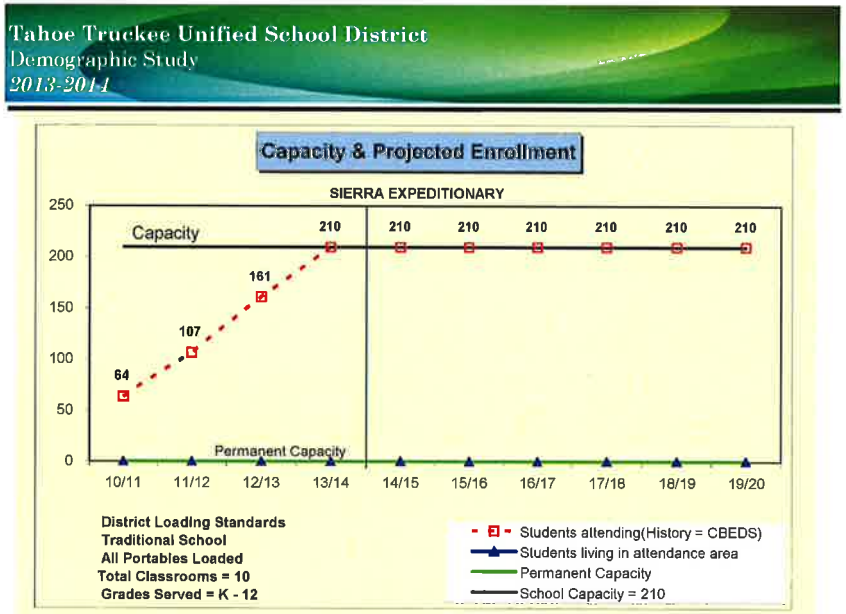
Permanent Classrooms = 30 Portable Classrooms = 8

TAHOE TRUCKEE HIGH

YEAR:	Students In boundary				Historic Cohorts			Weighted	Attendance Factors		Current	14/15	Net
Grade	10/11	11/12	12/13	13/14	10 to 11	11 to 12	12 to 13	Average	Intra	Inter	Enrollment	Projection	Change
TK	0	0	0	54							0	0	0
K	247	195	236	230	-52	41	-6	0	0.0%	0.0%	0	0	0
1	208	225	195	216	-22	0	-20	-5	0.0%	0.0%	0	0	0
2	215	197	209	224	-11	-16	29	7	0.0%	0.0%	0	0	0
3	182	207	183	226	-8	-14	17	3	0.0%	0.0%	0	0	0
4	200	173	200	196	-9	-7	13	3	0.0%	0.0%	0	0	0
5	162	196	174	216	-4	1	16	8	0.0%	0.0%	0	0	0
6	229	153	181	184	-9	-15	10	-2	0.0%	0.0%	0	0	0
7	177	216	160	192	-13	7	11	6	0.0%	0.0%	0	0	0
8	173	166	205	180	-11	-11	20	5	0.0%	0.0%	0	0	0
9	154	154	170	184	-19	4	-21	-12	-1.1%	0.5%	183	165	-18
10	179	142	154	175	-12	0	5	1	-5.1%	1.1%	168	176	8
11	177	162	132	152	-17	-10	-2	-7	-9.2%	0.0%	138	152	14
12	184	182	176	153	5	14	21	16	-16.3%	0.0%	128	141	13
SDC											21	22	1
Totals	2467	2368	2375	2582	-14.0	-0.5	7.2	1.8	-7.9%	0.4%	638	656	18

6.3 | DEMOGRAPHIC REPORT





Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	210	49	1	210	0	0	-1	0	
14/15	210	0	-10	210	0	0	-2	0	28
15/16	210	0	-13	210	0	0	-2	0	57
16/17	210	0	-19	210	0	0	-3	0	89
17/18	210	0	-21	210	0	0	-3	0	100
18/19	210	0	-23	210	0	0	-3	0	106
19/20	210	0	-26	210	0	0	-3	0	112

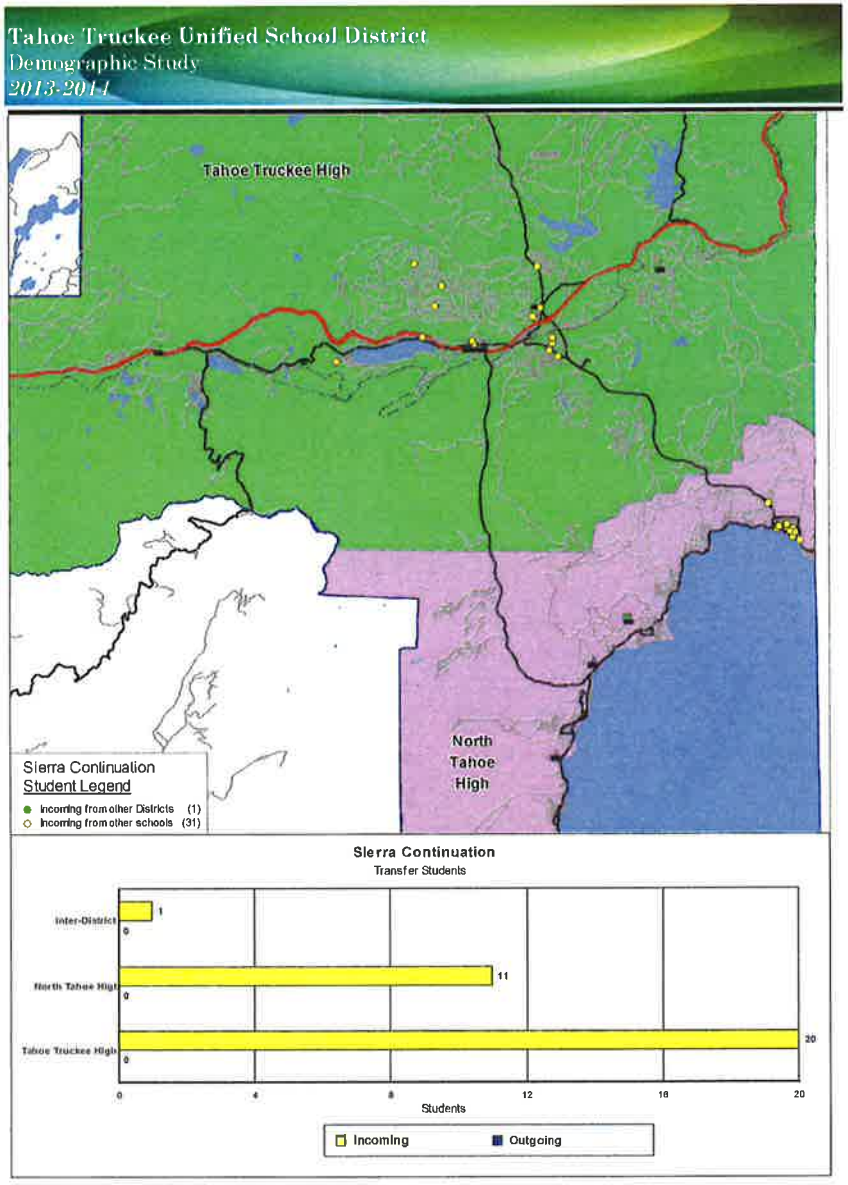
* Based on Students Attending (Squares on Graph)

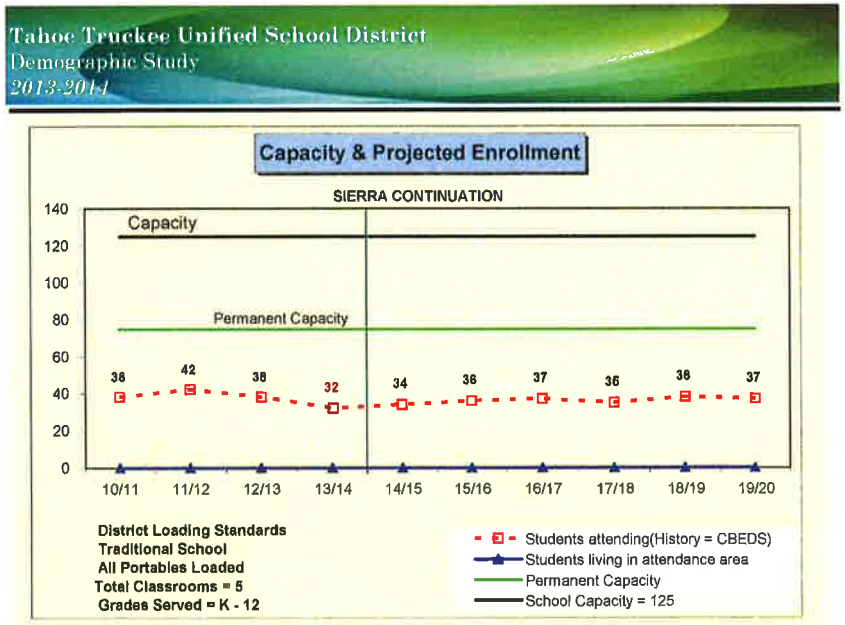
Permanent Classrooms = 0 Portable Classrooms = 10

SIERRA EXPEDITIONARY

YEAR:	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
Grade													
TK	0	0	0	0							2	4	2
K	382	342	385	439	-40	43	54	4	0.5%	4.6%	20	15	-5
1	313	333	324	333	-49	-18	-52	-13	0.0%	6.6%	22	28	6
2	326	295	314	345	-18	-19	21	1	0.0%	6.7%	23	22	-1
3	288	319	281	327	-7	-14	13	1	-0.3%	7.0%	22	23	1
4	315	277	315	296	-11	-4	15	4	0.3%	7.8%	24	27	3
5	246	306	281	322	-9	4	7	3	0.0%	7.5%	24	22	-2
6	328	240	297	281	-6	-9	0	-4	0.0%	8.5%	24	27	3
7	276	312	251	301	-16	11	4	3	0.0%	8.0%	24	23	-1
8	271	260	301	260	-16	-11	9	-2	0.0%	9.2%	24	28	4
9	248	254	262	286	-17	2	-15	-10	0.0%	0.0%	0	0	0
10	265	238	246	269	-10	-8	7	-1	0.0%	0.0%	0	0	0
11	271	240	208	246	-25	-30	0	-14	0.0%	0.0%	0	0	0
12	284	278	255	242	7	15	34	23	0.0%	0.0%	0	0	0
Totals	3813	3694	3720	3947	-16.7	-2.9	7.5	-0.4	0.1%	7.3%	210	210	0

6.3 | DEMOGRAPHIC REPORT





Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	32	-6	0	125	0	0	-4	93	
14/15	34	2	0	125	0	0	-4	91	28
15/16	36	2	0	125	0	0	-4	89	57
16/17	37	1	0	125	0	0	-4	88	89
17/18	35	-2	0	125	0	0	-4	90	100
18/19	38	3	0	125	0	0	-3	87	106
19/20	37	-1	0	125	0	0	-4	88	112

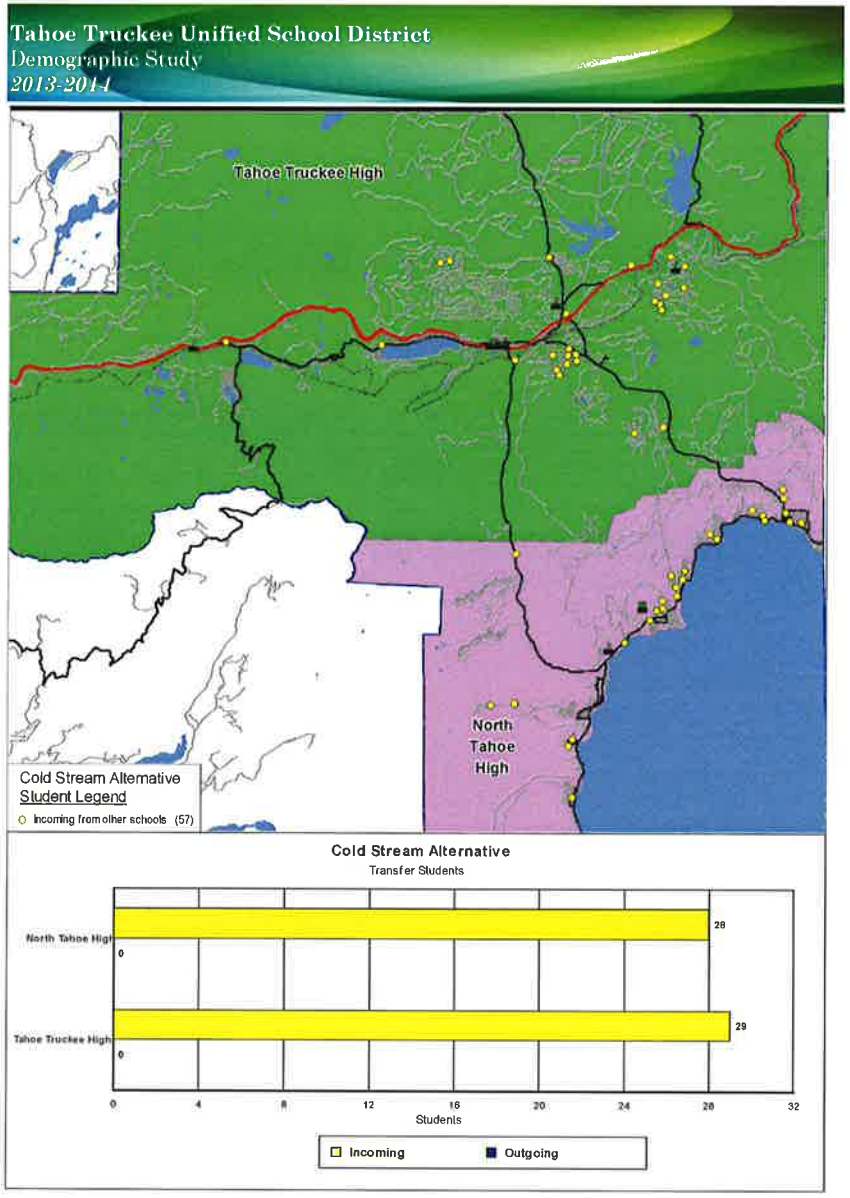
* Based on Students Attending (Squares on Graph)

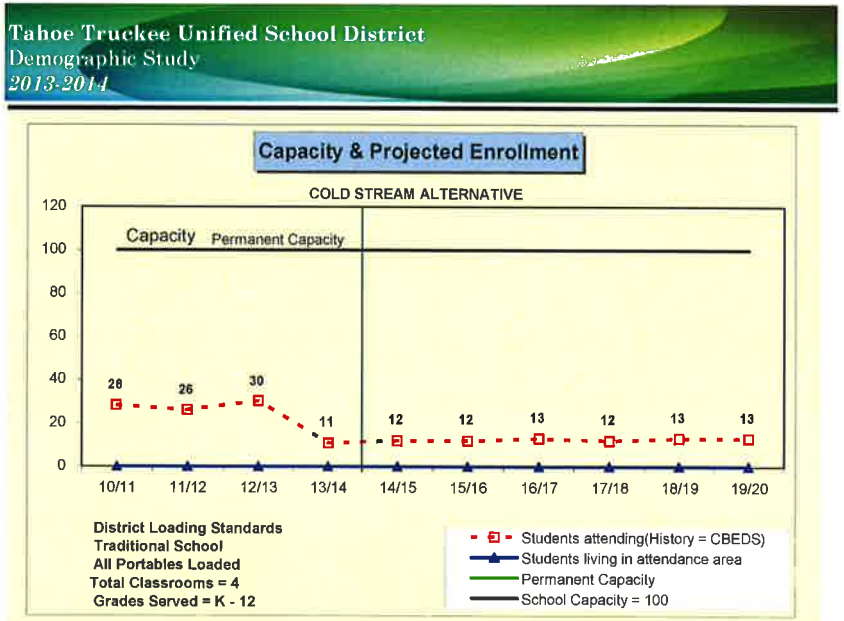
Permanent Classrooms = 3 Portable Classrooms = 2

SIERRA CONTINUATION

YEAR:	Students in boundary				Historic Cohorts			Weighted	Attendance Factors		Current	14/15	Net
Grade	10/11	11/12	12/13	13/14	10 to 11	11 to 12	12 to 13	Average	Intra	Inter	Enrollment	Projection	Change
K	382	342	385	439	-40	43	54	0	0.0%	0.0%	0	0	0
1	313	333	324	333	-49	-18	-52	-13	0.0%	0.0%	0	0	0
2	326	295	314	345	-18	-19	21	1	0.0%	0.0%	0	0	0
3	288	319	281	327	-7	-14	13	1	0.0%	0.0%	0	0	0
4	315	277	315	296	-11	-4	15	4	0.0%	0.0%	0	0	0
5	246	306	281	322	-9	4	7	3	0.0%	0.0%	0	0	0
6	328	240	297	281	-6	-9	0	-4	0.0%	0.0%	0	0	0
7	276	312	251	301	-16	11	4	3	0.0%	0.0%	0	0	0
8	271	260	301	260	-16	-11	9	-2	0.0%	0.0%	0	0	0
9	248	254	262	286	-17	2	-15	-10	0.0%	0.3%	1	1	0
10	265	238	246	269	-10	-8	7	-1	0.0%	1.9%	5	5	0
11	271	240	208	246	-25	-30	0	-14	0.0%	2.0%	5	5	0
12	284	278	255	242	7	15	34	23	0.0%	8.7%	21	23	2
Totals	3813	3694	3720	3947	-16.7	-2.9	7.5	-0.7	0.0%	3.2%	32	34	2

6.3 | DEMOGRAPHIC REPORT





Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Total Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
13/14	11	-19	0	100	0	0	-4	89	
14/15	12	1	0	100	0	0	-4	88	28
15/16	12	0	0	100	0	0	-4	88	57
16/17	13	1	0	100	0	0	-3	87	89
17/18	12	-1	0	100	0	0	-4	88	100
18/19	13	1	0	100	0	0	-3	87	106
19/20	13	0	0	100	0	0	-3	87	112

* Based on Students Attending (Squares on Graph)

Permanent Classrooms = 4 Portable Classrooms = 0

COLD STREAM ALTERNATIVE

YEAR: Grade	Students in boundary 10/11	11/12	12/13	13/14	Historic Cohorts 10 to 11	11 to 12	12 to 13	Weighted Average	Attendance Factors Intra	Inter	Current Enrollment	14/15 Projection	Net Change
K	382	342	385	439	-40	43	54	0	0.0%	0.0%	0	0	0
1	313	333	324	333	-49	-18	-52	-13	0.0%	0.0%	0	0	0
2	326	295	314	345	-18	-19	21	1	0.0%	0.0%	0	0	0
3	288	319	281	327	-7	-14	13	1	0.0%	0.0%	0	0	0
4	315	277	315	296	-11	-4	15	4	0.0%	0.0%	0	0	0
5	246	308	281	322	-9	4	7	3	0.0%	0.0%	0	0	0
6	328	240	297	281	-6	-9	0	-4	0.0%	0.0%	0	0	0
7	276	312	251	301	-16	11	4	3	0.0%	0.0%	0	0	0
8	271	260	301	260	-16	-11	9	-2	0.0%	0.0%	0	0	0
9	248	254	262	286	-17	2	-15	-10	-2.1%	2.1%	0	0	0
10	265	238	246	269	-10	-8	7	-1	-3.7%	4.1%	1	1	0
11	271	240	208	246	-25	-30	0	-14	-2.4%	3.7%	3	3	0
12	284	278	255	242	7	15	34	23	9.9%	12.8%	7	8	1
Totals	3813	3694	3720	3947	-16.7	-2.9	7.5	-0.7	-6.1%	7.6%	11	12	1

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Student Attendance Matrix

ATTENDANCE MATRIX

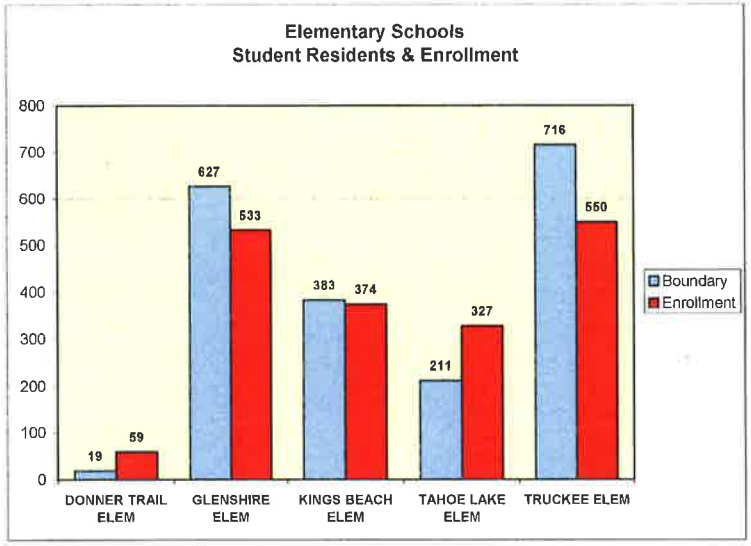
RESIDENCE / SCHOOL: AREA	Donner Trail Elem	Glenshire Elem	Kings Beach Elem	Tahoe Lake Elem	Truckee Elem	Alder Creek Middle	North Tahoe School	North Tahoe High	Tahoe Truckee High	Sierra Continuation	Cold Stream Alternative	Sierra Expeditionary	TOTAL RESIDING
Inter-District	0	3	25	2	5	3	6	5	3	1	0	0	53
Donner Trail Elem	18	1	0	0	0	0	0	0	0	0	0	0	19
Glenshire Elem	5	488	29	0	73	1	2	0	0	0	0	56	627
Kings Beach Elem	0	0	227	151	5	0	0	0	0	0	0	0	383
Tahoe Lake Elem	0	0	43	164	1	0	0	0	0	0	0	3	211
Truckee Elem	33	71	50	10	466	0	11	0	0	0	0	76	716
Alder Creek Middle	0	0	0	0	0	478	11	0	0	0	0	69	558
North Tahoe School	0	0	0	0	0	11	377	0	0	0	0	4	392
North Tahoe High	0	0	0	0	0	0	0	319	21	11	28	0	379
Tahoe Truckee High	0	0	0	0	0	0	0	7	608	20	29	0	664
Correction Factor*	0	0	0	0	0	0	0	-1	6	0	-45	3	-38
TOTAL ATTENDING	**59**	**563**	**374**	**327**	**550**	**491**	**407**	**330**	**638**	**32**	**11**	**210**	**3,962**
Intra-Ins	41	72	122	161	79	12	24	6	27	31	11	210	796
Inter-Ins	0	3	25	2	5	3	6	5	3	1	0	0	53
Total In-Flow	**41**	**75**	**147**	**163**	**84**	**15**	**30**	**11**	**30**	**32**	**11**	**210**	**849**
Intra-Outs	1	169	156	47	260	60	15	60	58	0	0	0	934
% In Flow Students	69.5%	14.1%	39.3%	49.8%	15.3%	3.1%	7.4%	3.3%	4.7%	100.0%	100.0%	100.0%	21.4%
% Out Flow Students	6.3%	27.0%	40.7%	22.3%	34.8%	14.4%	3.8%	15.8%	8.4%	0.0%	0.0%	0.0%	21.0%

* The correction factor represents the difference between the student data dowload counts and the actual Calpads counts.

This chart summarizes the transfers in and out of each school as were seen by the yellow dots and blue dots on the school attendance maps. In addition, the data has been analyzed to determine the total in-flow and out-flow rates for each school. The school with the largest in-flow rate is Donner Trail Elementary and the school with the largest out-flow rate is Kings Beach Elementary.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Student Residency and Enrollment Comparison



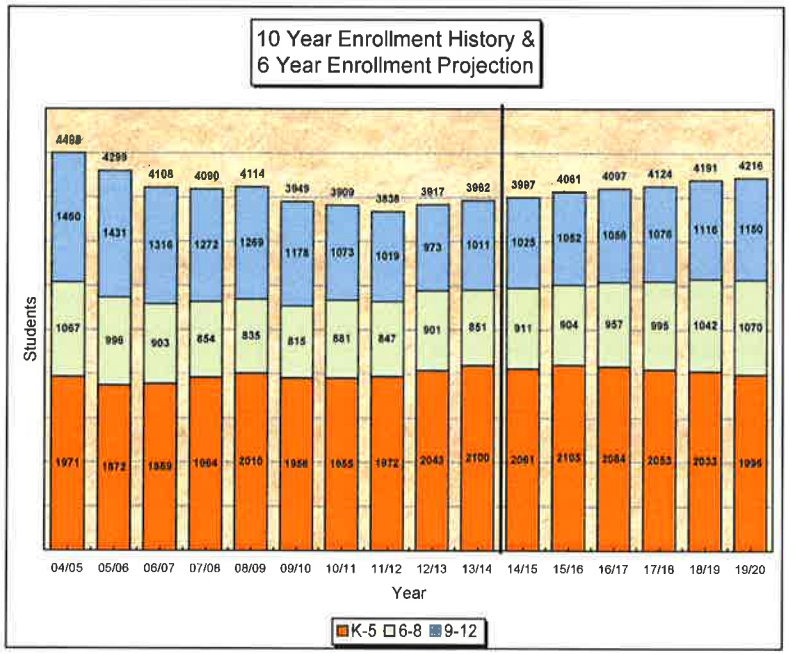
This chart compares each individual elementary school enrollment to the students that reside within the school attendance boundary. Utilizing this data helps make it easy to see which schools have the largest and smallest enrollments as well as which boundaries are most populated. Schools with more students enrolled than those living in the boundary have a net transfer into the school. This is typically found at schools with special programs such as Gate or Dual Immersion, schools housing students from overcrowded or PI schools, and schools with more capacity than the student population living in the boundary.

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

District Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2013/14, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The District has experienced some decline in the past, but in the past two years the District has been growing and that growth is expected to continue into the future with an end result of a total of 4,216 students in the District in six years.



Tahoe Truckee Unified School District
Demographic Study
2013-2014

One Year Enrollment Projection Summary

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
Enrollment Projections

YEAR 14/15, 1 Year Proj.

School	TK	K	1	2	3	4	5	6	7	8	9	10	11	12	SDC	TOTAL
Donner Trail Elem	1	11	10	11	9	7	10	0	0	0	0	0	0	0	0	59
Glenshire Elem	19	73	74	97	87	98	80	0	0	0	0	0	0	0	1	529
Kings Beach Elem	29	76	77	77	71	54	0	0	0	0	0	0	0	0	0	384
Tahoe Lake Elem	19	66	65	52	63	62	0	0	0	0	0	0	0	0	0	327
Truckee Elem	10	74	100	72	92	90	77	0	0	0	0	0	0	0	6	521
Alder Creek Middle	0	0	0	0	0	0	0	186	165	169	0	0	0	0	11	531
North Tahoe School	0	0	0	0	0	0	109	105	93	104	0	0	0	0	0	411
North Tahoe High	0	0	0	0	0	0	0	0	0	0	81	87	77	74	4	323
Tahoe Truckee High	0	0	0	0	0	0	0	0	0	0	165	176	152	141	22	656
Sierra Continuation	0	0	0	0	0	0	0	0	0	0	1	5	5	23	0	34
Cold Stream Alternative	0	0	0	0	0	0	0	0	0	0	0	1	3	8	0	12
Sierra Expeditionary	4	16	28	22	23	27	22	27	23	28	0	0	0	0	-10	210
Totals	**82**	**316**	**354**	**331**	**345**	**338**	**298**	**318**	**281**	**301**	**247**	**269**	**237**	**246**	**34**	**3,997**
Current CBEDS	87	366	340	345	328	302	324	281	301	259	284	254	230	218	43	3,962
Net Change	**-5**	**-50**	**14**	**-14**	**17**	**36**	**-26**	**37**	**-20**	**42**	**-37**	**15**	**7**	**28**	**-9**	**35**
Cohort Change			-12	-9	0	10	-4	-6	0	0	-12	-15	-17	16		

The projection for next year (2014/15) shows an increase of 35 students. The largest declines will be seen at grades K and 9. The largest increases are at grades 4, 6 and 8.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Enrollment Projection Summary by Grade

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
Enrollment Projection Summary by Grade

Grade	Current Enrollment 13/14	14/15	15/16	16/17	17/18	18/19	19/20
TK	87	82	85	79	79	79	79
K	366	316	360	337	336	335	334
1	340	354	300	346	322	321	320
2	345	331	345	292	338	315	314
3	328	345	332	347	293	339	316
4	302	338	355	343	359	304	351
5	324	298	334	352	340	356	301
6	281	318	293	331	353	340	358
7	301	281	319	294	333	354	342
8	259	301	281	320	296	335	357
9	284	247	286	268	304	281	318
10	254	269	233	272	254	292	268
11	230	237	253	217	257	238	277
12	218	246	254	273	234	277	257
SDC	43	34	31	26	26	25	24
Total K-5	**2,092**	**2,064**	**2,111**	**2,096**	**2,067**	**2,049**	**2,015**
Total 6-8	**841**	**900**	**893**	**945**	**982**	**1,029**	**1,057**
Total 9-12	**986**	**999**	**1,026**	**1,030**	**1,049**	**1,088**	**1,120**
Total SDC	**43**	**34**	**31**	**26**	**26**	**25**	**24**
District Totals	**3,962**	**3,997**	**4,061**	**4,097**	**4,124**	**4,191**	**4,216**

Tahoe Truckee Unified School District
Demographic Study
2013-2014

Enrollment Projection Summary by School

TAHOE TRUCKEE UNIFIED SCHOOL DISTRICT
Enrollment Projection Summary by School

School	Current Enrollment 13/14	14/15	15/16	16/17	17/18	18/19	19/20
Donner Trail Elem	59	59	58	60	59	58	58
Glenshire Elem	533	529	543	528	514	490	471
Kings Beach Elem	374	384	399	398	393	392	396
Tahoe Lake Elem	327	327	333	325	333	337	341
Truckee Elem	550	521	527	515	509	514	503
Elementary Totals	**1,843**	**1,820**	**1,860**	**1,826**	**1,808**	**1,791**	**1,769**
Alder Creek Middle	491	531	544	593	617	650	660
North Tahoe School	407	411	395	412	413	424	427
Middle Totals	**898**	**942**	**939**	**1,005**	**1,030**	**1,074**	**1,087**
North Tahoe High	330	323	327	323	318	322	306
Tahoe Truckee High	638	656	677	683	711	743	794
High Totals	**968**	**979**	**1,004**	**1,006**	**1,029**	**1,065**	**1,100**
Sierra Continuation	32	34	36	37	35	38	37
Cold Stream Alternative	11	12	12	13	12	13	13
Sierra Expeditionary	210	210	210	210	210	210	210
Other Totals	**253**	**256**	**258**	**260**	**257**	**261**	**260**
District Totals	**3,962**	**3,997**	**4,061**	**4,097**	**4,124**	**4,191**	**4,216**
Annual Change		35	64	36	27	67	25

6.3 | DEMOGRAPHIC REPORT

Tahoe Truckee Unified School District
Demographic Study
2013-2014

School Facility Utilization

The following chart shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization.

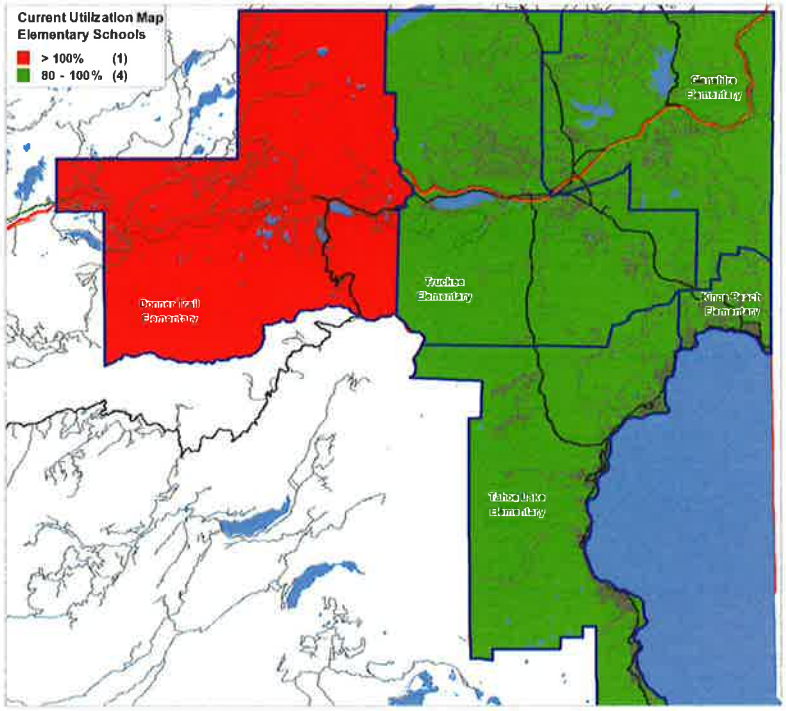
SCHOOL FACILITY UTILIZATION

Elementary Schools	Classrooms	District Capacity	2013/14 Current Enrollment	2019/20 Projected Enrollment	2013/14 Current Utilization	2019/20 Projected Utilization
Donner Trail Elem	2	52	59	58	113.5%	111.5%
Glenshire Elem	23	580	533	471	91.9%	81.2%
Kings Beach Elem	18	440	374	396	85.0%	90.0%
Tahoe Lake Elem	15	368	327	341	88.9%	92.7%
Truckee Elem	25	616	550	503	89.3%	81.7%
Sub-Totals	**83**	**2,056**	**1,843**	**1,769**	**89.6%**	**86.0%**
Middle Schools						
Alder Creek Middle	23	628	491	660	78.2%	105.1%
North Tahoe School	18	504	407	427	80.8%	84.7%
Sub-Totals	**41**	**1,132**	**898**	**1,087**	**79.3%**	**96.0%**
High Schools						
North Tahoe High	23	621	330	306	53.1%	49.3%
Tahoe Truckee High	38	852	638	794	74.9%	93.2%
Sub-Totals	**61**	**1,473**	**968**	**1,100**	**65.7%**	**74.7%**
Other Schools						
Sierra Continuation	5	125	32	37		
Cold Stream Alternative	4	100	11	13		
Sierra Expeditionary	10	210	210	210		
Sub-Totals	**19**	**435**	**253**	**260**		
District Totals	**204**	**5,096**	**3,962**	**4,216**	**77.7%**	**82.7%**

For 2013, the most under-utilized school is North Tahoe High and the highest utilization is at Donner Trail Elementary.

Tahoe Truckee Unified School District
Demographic Study
2013-2014

The color-coded map below shows the current utilization for the elementary schools.



TOTAL PROGRAM DETAILED COST

6.4 | TOTAL MASTER PLAN PROGRAM COST

Section 6.4 - Table of Contents

Total Campuses Combined	289	North Tahoe High	305
Donner Trail Elementary	293	Tahoe Truckee High	306
Glenshire Elementary	295	Sierra High	308
Kings Beach Elementary	297	Coldstream Alternative (Rideout)	309
Tahoe Lake Elementary	299	Sierra Expeditionary Learning	310
Truckee Elementary	301	District Office	311
Alder Creek Middle	303	M&O / Warehouse	312
North Tahoe	304	Transportation	313

6.4 | TOTAL PROGRAM DETAILED COST

TOTAL CAMPUSES COMBINED

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings			
1a Replacement or repair of roofs		$ 2,065,000	$ 2,748,000
1a.1 Replace roofs	$ 653,000		
1a.2 Repair roofs	$ 1,412,000		
1b Replacement or repair of walls		$ 1,661,000	$ 2,209,000
1b.1 Replace walls	$ 113,000		
1b.2 Repair walls	$ 1,548,000		
1c Replacement or repair of windows		$ 398,000	$ 529,000
1c.1 Replace windows	$ 129,000		
1c.2 Repair windows	$ 269,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)		$ 707,000	$ 940,000
1d.1 Replace doors & hardware	$ 371,000		
1d.2 Repair doors & hardware	$ 336,000		
1e Replacement or repair of floors		$ 919,000	$ 1,222,000
1e.1 Replace floors	$ 748,000		
1e.2 Repair floors	$ 171,000		
1f Replacement or repair of ceilings		$ 1,556,000	$ 2,069,000
1f.1 Replace ceilings	$ 1,157,000		
1f.2 Repair ceilings	$ 399,000		
1g Patch & Paint Interior/Exterior		$ 1,379,000	$ 1,834,000
1g.1 Patch & paint interior	$ 682,000		
1g.2 Patch & paint exterior	$ 697,000		
1l Exterior Façade Enhancement	$ 753,000	$ 753,000	$ 1,001,000
1j Classroom Structural Roof Upgrade for Snow Load	$ 1,246,000	$ 1,246,000	$ 1,657,000
2 Existing Building Systems & Toilets			
2a HVAC system upgrades	$ 5,903,000	$ 5,903,000	$ 7,851,000
2b Lighting upgrades - new interior lighting & controls	$ 1,115,000	$ 1,115,000	$ 1,483,000
2c Electrical upgrades			
2c.1 Upgrade electrical wiring & increase electrical outlets	$ 1,520,000	$ 1,520,000	$ 2,022,000
2d Plumbing system upgrades	$ 1,730,000	$ 1,730,000	$ 2,301,000
2e Replace aging plumbing, upgrade and/or expand restroom facilities		$ 1,788,000	$ 2,378,000
2e.1 Modernize Existing Restroom	$ 118,000		
2e.2 Reconfigure Existing Restroom	$ 324,000		
2e.3 New Restroom	$ 1,222,000		
2e.4 Sitework & Site Improvements	$ 124,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	$ 2,978,000	$ 2,978,000	$ 3,961,000
2g Add sinks to classrooms	$ 86,000	$ 86,000	$ 114,000

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
3 Site Utilities			
(For entire campus and site)			
3a Updated gas service lines	$ 214,000	$ 214,000	$ 285,000
3b Updated sewer service lines	$ 427,000	$ 427,000	$ 568,000
3c Updated water service lines	$ 472,000	$ 472,000	$ 628,000
3d Updated electrical mains and distribution	$ 1,185,000	$ 1,185,000	$ 1,575,000
3f Updated storm drainage system	$ 607,000	$ 607,000	$ 807,000
3g New Leach Field/Septic System	$ 143,000	$ 143,000	$ 190,000
3h New Water Well Dystem	$ 129,000	$ 129,000	$ 172,000
3i TRPA Site Mitigation Allowance	$ 629,000	$ 629,000	$ 837,000
4 New Construction Classrooms			
4a Kindergarten		$ 14,925,000	$ 19,850,000
4a.2 New Kindergarten Building	$ 12,402,000		
4a.4 Kindergarten Sitework & Site Imprvmts	$ 2,523,000		
4b Classrooms		$ 24,012,000	$ 31,936,000
4b.1 Remove Portable Classrooms	$ 603,000		
4b.3 Demolish Existing Buildings	$ 161,000		
4b.4 New Elementary Classroom Building (1-story)	$ 1,449,000		
4b.5 New Elementary Classroom Building (2-story)	$ 12,210,000		
4b.6 New Middle School Classroom Building (1-story)	$ 2,878,000		
4b.9 New High school Classroom Building (2-story)	$ 4,078,000		
4b.10 Sitework & Site Improvements	$ 2,633,000		
4c Special education classrooms		$ 622,000	$ 827,000
4c.4 New Classroom Building - Special Education	$ 559,000		
4c.5 Sitework & Site Improvements	$ 63,000		
5 New Construction Science & Career Technical Education			
5a Science Lab Classrooms		$ 13,008,000	$ 17,300,000
5a.5 Reconfigure Science Classroom Building	$ 1,064,000		
5a.6 New Science Classroom Building	$ 10,908,000		
5a.7 Sitework & Site Improvements	$ 1,036,000		
5b Middle School Electives		$ 862,000	$ 1,146,000
5b.4 New Middle School Electives Classroom Building	$ 754,000		
5b.5 Sitework & Site Improvements	$ 108,000		
5c High School Electives		$ 5,366,000	$ 7,137,000
5c.1 Modernize High School Electives Classrooms'	$ 369,000		
5c.2 Reconfigure High School Electives Classrooms	$ 208,000		
5c.3 Demolish Existing Buildings	$ -		
5c.4 New High School Electives Classroom Building	$ 4,202,000		
5c.5 Sitework & Site Improvements	$ 587,000		
5d New Science Greenhouse	$ 936,000	$ 936,000	$ 1,245,000
5e New Specialty Science Lab and Casework Replacement	$ 215,000	$ 215,000	$ 286,000

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
6 Performing Arts Improvements			
6a High school theatre		$ 2,084,000	$ 2,772,000
6a.2 Modernize Theatre	$ 876,000		
6a.4 New Theatre	$ 1,106,000		
6a.5 Sitework & Site Improvements	$ 102,000		
6b Music/Drama/Dance/Support Space		$ 6,456,000	$ 8,586,000
6b.2 Modernize Drama/Music/Dance	$ 168,000		
6b.3 Reconfigure Drama/Music/Dance	$ 2,380,000		
6b.4 New Drama/Music/Dance	$ 3,512,000		
6b.8 Sitework & Site Improvements	$ 396,000		
7 Multipurpose/Food Service Improvements			
7a Elementary/Middle School multipurpose rooms		$ 3,243,000	$ 4,314,000
7a.2 Modernize Multipurpose Room	$ 1,634,000		
7a.3 Reconfigure Multipurpose Room	$ 227,000		
7a.4 New Multipurpose Room	$ 1,188,000		
7a.5 Sitework & Site Improvements	$ 194,000		
7b High School Cafeteria		$ 1,341,000	$ 1,784,000
7b.4 New High School Cafeteria	$ 1,206,000		
7b.5 Sitework & Site Improvements	$ 135,000		
7c Food service areas		$ 1,283,000	$ 1,706,000
7c.3 Reconfigure Food Service	$ 290,000		
7c.4 New Food Service	$ 657,000		
7c.5 New Kitchen Equipment	$ 181,000		
7c.6 New Trash Enclosure	$ 100,000		
7c.7 Sitework & Site Improvements	$ 55,000		
7d New Lunch Shelters	$ 686,000	$ 686,000	$ 912,000
8 Physical Education Improvements			
8a Middle School/High School Gym		$ 655,000	$ 872,000
8a.2 Modernize Gymnasium	$ 604,000		
8b Middle School/High School Shower/Locker Rooms		$ 2,995,000	$ 3,983,000
8b.4 New MS/HS Shower/Locker Rooms	$ 2,716,000		
8b.5 Sitework & Site Improvements	$ 279,000		
8c Middle School/High School Fitness/Aerobics Labs		$ 1,185,000	$ 1,576,000
8c.4 New Fitness/Aerobics Labs	$ 1,050,000		
8c.5 Sitework & Site Improvements	$ 135,000		
8f Field House Reconfiguration of Natatorium	$ 1,080,000	$ 1,080,000	$ 1,436,000

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
9 Administration & District Support Facilities			
9a Expanded, reorganized or relocated administration spaces		$ 6,187,000	$ 8,229,000
9a.1 Demolish Existing Buildings	$ -		
9a.2 Modernize Administration	$ 2,134,000		
9a.3 Reconfigure Administration	$ 1,721,000		
9a.4 New Administration	$ 2,077,000		
9a.5 Sitework & Site Improvements	$ 255,000		
9c New M&O Warehouse		$ 2,561,000	$ 3,406,000
9b.2 New M&O Warehouse	$ 2,376,000		
9b.3 Sitework & Site Improvements	$ 185,000		
9d Transportation Bus Barn		$ 4,967,000	$ 6,606,000
9b.2 New Transportation Bus Barn	$ 4,630,000		
9b.3 Sitework & Site Improvements	$ 337,000		
9e Repair roofs	$ 543,000	$ 543,000	$ 722,000
10 Student Collaboration & Support Services			
10a Elementary School Library/Media Center		$ 4,143,000	$ 5,510,000
10a.2 New Library/Media Center Building	$ 3,008,000		
10a.3 Modernize Library/Media Center Building	$ 708,000		
10a.5 Sitework & Site Improvements	$ 427,000		
10b Middle School/High School Library/Student Union		$ 10,277,000	$ 13,668,000
10b.2 New Library/Student Union	$ 8,740,000		
10b.4 Reconfigure Library/Student Union	$ 422,000		
10b.5 Sitework & Site Improvements	$ 1,115,000		
10c Student Services/SAC (Student Assistance Center)		$ 1,148,000	$ 1,527,000
10c.2 New Student Services Building	$ 955,000		
10c.3 Modernize Student Services Building	$ 68,000		
10c.5 Sitework & Site Improvements	$ 125,000		
10d Learning/DIS Center		$ 445,000	$ 592,000
10d.3 Modernize Learning/DIS Center	$ 223,000		
10d.4 Reconfigure Learning/DIS Center	$ 222,000		
11 Safety & Security			
11a Remaining asbestos removal	$ 427,000	$ 427,000	$ 568,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking		$ 8,303,000	$ 11,040,000
11b.1 New Parking Lot	$ 5,995,000		
11b.3 Entry Plaza	$ 373,000		
11b.5 New Drop-off Area/Bus Loop	$ 893,000		
11b.6 New Access Road	$ 445,000		
11b.7 Access Ramp inc Rails & Retaining	$ 206,000		
11b.8 New Stair inc Railing	$ 40,000		
11b.10 Slurry Coat & Stripe Existing Paving	$ 82,000		
11b.11 New concrete walkways	$ 269,000		
11c Covered Walkway	$ 848,000	$ 848,000	$ 1,128,000
11d Exterior lighting to ensure student safety	$ 288,000	$ 288,000	$ 383,000

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11e Safety locks at classroom doors	$ 38,000	$ 38,000	$ 51,000
11f Signage for emergency response and wayfinding	$ 226,000	$ 226,000	$ 301,000
11g Marquee Sign	$ 40,000	$ 40,000	$ 53,000
11h Fencing with controlled campus entrances		$ 881,000	$ 1,172,000
11h.1 Chain Link Perimeter Fencing	$ 120,000		
11h.2 Decorative Metal Fencing & Gates	$ 558,000		
11h.3 Rolling Decorative Metal Gate	$ 203,000		
11i Fire safety equipment, fire alarms and emergency lighting		$ 3,144,000	$ 4,182,000
11i.2 Fire Alarm System	$ 1,670,000		
11i.3 Emergency Lighting	$ 1,474,000		
11j New public address/emergency communication systems	$ 1,697,000	$ 1,697,000	$ 2,257,000
11l Security cameras and other security systems	$ 387,000	$ 387,000	$ 515,000
11m Concrete Apron	$ 144,000	$ 144,000	$ 192,000
11n Loading Dock	$ 57,000	$ 57,000	$ 76,000
11o Rolling Chain Link Gate	$ 20,000	$ 20,000	$ 27,000
12 Outdoor Learning			
12a Main Student Quad		$ 829,000	$ 1,103,000
12a.2 New Main Student Quad	$ 829,000		
12b Learning Courts		$ 1,332,000	$ 1,769,000
12b.2 New Learning Court	$ 1,332,000		
12c Student Amphitheatre		$ 90,000	$ 120,000
12c.2 New Student Amphitheatre	$ 90,000		
13 Exterior Play Spaces, Play Fields & Hard Courts			
13a Kindergarten/Elementary Play Yard		$ 187,000	$ 249,000
13a.1 New Play Pad Surface	$ 187,000		
13b Kindergarten Play Apparatus	$ 200,000	$ 200,000	$ 266,000
13d Elementary Play Apparatus	$ 200,000	$ 200,000	$ 266,000
13e Hardcourts		$ 1,506,000	$ 2,001,000
13e.1 Resurface & Repair Hardcourts	$ 372,000		
13e.2 New Hardcourts	$ 834,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	$ 138,000		
13e.4 Basketball Court/Sports Equipment	$ 99,000		
13e.5 Ball Walls	$ 63,000		
13f Playfields		$ 2,759,000	$ 3,669,000
13f.1 Repair Playfields	$ 1,719,000		
13f.2 New natural grass turf area	$ 1,040,000		
13g Baseball/Softball Fields		$ 2,060,000	$ 2,740,000
13g.1 Baseball/softball fields - natural turf	$ 1,456,000		
13g.2 Repair Bleachers	$ 200,000		
13g.3 Pitching mound/bases, per field	$ 34,000		
13g.4 Backstops, per field	$ 42,000		
13g.5 Dugouts, per field	$ 128,000		
13g.6 Scoreboards	$ 100,000		
13g.7 Field delineation, per field	$ 34,000		
13g.8 Press Box Repair (minor)	$ 30,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13g.9 Sidewalk	$ 36,000		
13h Synthetic Track & Field		$ 2,759,000	$ 3,669,000
13h.1 Synthetic turf at football field	$ 1,680,000		
13h.2 Synthetic running track	$ 990,000		
13h.3 Shot put area	$ 89,000		
13h.4 Field lighting	$ -		
13i Stadium Bleachers		$ 825,000	$ 1,097,000
13i.1 Aluminum Bleachers	$ 601,000		
13i.2 New Pressbox	$ 95,000		
13i.3 Access Ramp inc Rails & Retaining	$ 129,000		
13j Field Structures		$ 1,087,000	$ 1,446,000
13j1 Field House Team Rooms	$ 977,000		
13j3 Scoreboard	$ 110,000		
13l Synthetic Playfield	$ 466,000	$ 466,000	$ 620,000
13m Athletic Complex Perimeter Fencing - Chain Link	$ 107,000	$ 107,000	$ 142,000
13n Athletic Promenade	$ 114,000	$ 114,000	$ 152,000
13o Fitness Course	$ 72,000	$ 72,000	$ 96,000
14 21st Century Learning Classroom Flexibility			
14a Flexible furniture (Per Classroom, Direct Cost)	$ 2,717,000	$ 2,717,000	$ 2,717,000
15 Technology Infrastructure			
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	$ 1,393,000	$ 1,393,000	$ 1,393,000
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	$ 726,000	$ 726,000	$ 726,000
15c MDF and IDF data rooms with environmental control (direct cost only)	$ 208,000	$ 208,000	$ 208,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	$ 1,885,000	$ 1,885,000	$ 1,885,000
Total Construction/Project Cost (2014$)		$ 178,857,000	$235,588,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

DONNER TRIAL ELEMENTARY

Tahoe Truckee Unified School District
Donner Trail Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 474,000	$ 630,000
1a Replacement or repair of roofs						
1a.2 Repair roofs	3,600	sf	$ 14.30	$ 51,000		
1b Replacement or repair of walls						
1b.1 Replace walls	3,600	sf	$ 31.50	$ 113,000		
1c Replacement or repair of windows						
1c.1 Replace windows	3,600	sf	$ 35.80	$ 129,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.1 Replace doors & hardware	3,600	sf	$ 10.70	$ 39,000		
1e Replacement or repair of floors						
1e.1 Replace floors	3,600	sf	$ 11.40	$ 41,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	3,600	sf	$ 21.50	$ 77,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	3,600	sf	$ 3.00	$ 11,000		
1g.2 Patch & paint exterior	3,600	sf	$ 3.60	$ 13,000		
2 Existing Building Systems & Toilets					$ 652,000	$ 867,000
2a HVAC system upgrades	8,550	sf	$ 33.00	$ 282,000		
2b Lighting upgrades - new interior lighting & controls	8,550	sf	$ 23.00	$ 197,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	8,550	sf	$ 11.20	$ 96,000		
2d Plumbing system upgrades	8,550	sf	$ 9.00	$ 77,000		
3 Site Utilities					$ 387,000	$ 515,000
(For entire campus and site)						
3d Updated electrical mains and distribution	270,000	sf	$ 0.43	$ 115,000		
3g New Leach Field/Septic System	1	ls	$ 143,000.00	$ 143,000		
3h New Water Well Dystem	1	sf	$ 129,000.00	$ 129,000		
4 New Construction Classrooms					$ 1,652,000	$ 2,197,000
4b Classrooms						
4b.4 New Elementary Classroom Building (1-story)	4,500	sf	$ 322.00	$ 1,449,000		
4b.10 Sitework & Site Improvements	4,500	sf	$ 45.00	$ 203,000		
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Donner Trail Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					$ 391,000	$ 520,000
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room	4,950	sf	$ 79.00	$ 391,000		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 643,000	$ 855,000
9a Expanded, reorganized or relocated administration spaces						
9a.4 New Administration	1,800	sf	$ 312.00	$ 562,000		
9a.5 Sitework & Site Improvements	1,800	sf	$ 45.00	$ 81,000		
Not anticipated						
Not included in this Masterplan Assessment						
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ 527,000	$ 701,000
11a Remaining asbestos removal	8,550	sf	$ 3.00	$ 26,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	20,400	sf	$ 13.00	$ 265,000		
11c Covered Walkway	900	sf	$ 143.00	$ 129,000		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11f Signage for emergency response and wayfinding	1	ls	$ 5,000.00	$ 5,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	8,550	sf	$ 5.00	$ 43,000		
11i.3 Emergency Lighting	8,550	sf	$ 5.70	$ 49,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ 516,000	$ 686,000
13d Elementary Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts	15,600	sf	$ 6.00	$ 94,000		
13e.2 New Hardcourts	5,400	sf	$ 10.00	$ 54,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 9,000.00	$ 9,000		
13e.5 Ball Walls	1	ea	$ 7,000.00	$ 7,000		
13l Synthetic Playfield	14,400	sf	$ 21.00	$ 302,000		
14 21st Century Learning Classroom Flexibility					$ 55,000	$ 55,000
14a Flexible furniture (Per Classroom, Direct Cost)	5	ea	$ 11,000.00	$ 55,000		
15 Technology Infrastructure					$ 156,000	$ 156,000

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Donner Trail Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	8,550	sf	$ 6.40	$ 55,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	8,550	sf	$ 4.30	$ 37,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	1	ea	$ 26,000.00	$ 26,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	5	ea	$ 7,500.00	$ 38,000		
Total Construction/Project Cost (2014$)					**$ 5,453,000**	**$7,182,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

GLENSHIRE ELEMENTARY

Tahoe Truckee Unified School District
Glenshire Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 375,000	$ 499,000
1a Replacement or repair of roofs						
1a.2 Repair roofs (incidental)	1	ls	$ 10,000.00	$ 10,000		
1c Replacement or repair of windows						
1c.2 Repair windows (incidental)	1	ls	$ 20,000.00	$ 20,000		
1e Replacement or repair of floors						
1e.1 Replace floors (circulation only)	11,830	sf	$ 11.40	$ 135,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	69,905	sf	$ 3.00	$ 210,000		
2 Existing Building Systems & Toilets					$ 1,402,000	$ 1,865,000
2a HVAC system upgrades (minor)	58,180	sf	$ 5.60	$ 326,000		
2d Plumbing system upgrades (minimal)	1	ls	$ 20,000.00	$ 20,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)	1	ls	$ 18,000.00	$ 18,000		
2e.3 New Restroom	1,102	sf	$ 443.00	$ 488,000		
2e.4 Sitework & Site Improvements	1,102	sf	$ 45.00	$ 50,000		
2f Energy-efficient building systems and controls (EMS syste	58,180	sf	$ 8.60	$ 500,000		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ 7,005,000	$ 9,317,000
4a Kindergarten						
4a.2 New Kindergarten Building	1,796	sf	$ 315.00	$ 566,000		
4a.4 Kindergarten Sitework & Site Imprvmts	1,796	sf	$ 64.00	$ 115,000		
4b Classrooms						
4b.1 Remove Portable Classrooms	17	ea	$ 9,000.00	$ 153,000		
4b.5 New Elementary Classroom Building (2-story)	15,312	sf	$ 358.00	$ 5,482,000		
4b.10 Sitework & Site Improvements	15,312	sf	$ 45.00	$ 689,000		
5 New Construction Science & Career Technical Education					$ 1,524,000	$ 2,027,000
5a Science Lab Classrooms						
5a.6 New Science Classroom Building (2-story)	2,610	sf	$ 487.30	$ 1,272,000		
5a.7 Sitework & Site Improvements	2,610	sf	$ 45.00	$ 117,000		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					$ 1,185,000	$ 1,576,000
6b.4 New Drama/Music/Dance (2-story)	2,610	sf	$ 409.20	$ 1,068,000		
6b.8 Sitework & Site Improvements	2,610	sf	$ 45.00	$ 117,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Glenshire Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					$ 1,526,000	$ 2,030,000
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room (minor)	6,150	sf	$ 30.00	$ 185,000		
7b.4 New Dining Room	3,000	sf	$ 402.00	$ 1,206,000		
7b.5 Sitework & Site Improvements	3,000	sf	$ 45.00	$ 135,000		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 20,000	$ 27,000
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)	1	ls	$ 20,000.00	$ 20,000		
10 Student Collaboration & Support Services					$ 1,749,000	$ 2,326,000
10a Elementary School Library/Media Center						
10a.3 Modernize Library/Media Center Building	4,595	sf	$ 97.00	$ 446,000		
10c.2 New Student Commons	2,784	sf	$ 343.20	$ 955,000		
10c.5 Sitework & Site Improvements	2,784	sf	$ 45.00	$ 125,000		
10d Learning/DIS Center						
10d.3 Modernize Learning/DIS Center	2,400	sf	$ 93.00	$ 223,000		
11 Safety & Security					$ 1,439,000	$ 1,914,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	64,050	sf	$ 13.00	$ 833,000		
11b.5 New Drop-off Area/Bus Loop	6,800	sf	$ 14.00	$ 95,000		
11b.11 New concrete walkways	5,640	sf	$ 12.00	$ 68,000		
11c Covered Walkway	600	sf	$ 143.00	$ 86,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	58,180	sf	$ 5.00	$ 291,000		
12 Outdoor Learning					$ 97,000	$ 129,000
12b Learning Courts						
12b.2 New Learning Court	5,100	sf	$ 19.00	$ 97,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ 264,000	$ 351,000
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13d Elementary Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.2 New Hardcourts	8,500	sf	$ 10.00	$ 85,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	26,400	sf	$ 3.00	$ 79,000		
14 21st Century Learning Classroom Flexibility					$ 308,000	$ 308,000

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Glenshire Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
14a Flexible furniture (Per Classroom, Direct Cost)	28	ea	$ 11,000.00	$ 308,000		
15 Technology Infrastructure					**$ 884,000**	**$ 884,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	58,180	sf	$ 6.40	$ 372,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	58,180	sf	$ 4.30	$ 250,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	2	ea	$ 26,000.00	$ 52,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	28	ea	$ 7,500.00	$ 210,000		
Total Construction/Project Cost (2014$)					**$ 17,778,000**	**$23,253,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

KINGS BEACH ELEMENTARY

Tahoe Truckee Unified School District
Kings Beach Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,501,000**	**$ 1,996,000**
1b Replacement or repair of walls						
1b.2 Repair walls	19,152	sf	$ 17.20	$ 329,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	19,152	sf	$ 5.70	$ 109,000		
1e Replacement or repair of floors						
1e.1 Replace floors	19,152	sf	$ 11.40	$ 218,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	19,152	sf	$ 21.50	$ 412,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	65,630	sf	$ 3.00	$ 197,000		
1g.2 Patch & paint exterior	65,630	sf	$ 3.60	$ 236,000		
2 Existing Building Systems & Toilets					**$ 2,183,000**	**$ 2,903,000**
2a HVAC system upgrades (minor, boiler & pump replacement, etc)	65,630	sf	$ 10.90	$ 715,000		
2c Electrical upgrades						
2d Plumbing system upgrades	65,630	sf	$ 9.00	$ 591,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)	1	ls	$ 20,000.00	$ 20,000		
2e.3 New Restroom	600	sf	$ 443.00	$ 266,000		
2e.4 Sitework & Site Improvements	600	sf	$ 45.00	$ 27,000		
2f Energy-efficient building systems and controls (EMS syste	65,630	sf	$ 8.60	$ 564,000		
3 Site Utilities					**$ 237,000**	**$ 315,000**
(For entire campus and site)						
3f Updated storm drainage system	274,428	sf	$ 0.50	$ 137,000		
3i TRPA Site Mitigation Allowance	1	ls	$ 100,000.00	$ 100,000		
4 New Construction Classrooms					**$ 5,507,000**	**$ 7,324,000**
4a Kindergarten						
4a.2 New Kindergarten Building	14,364	sf	$ 315.00	$ 4,525,000		
4a.4 Kindergarten Sitework & Site Imprvmts	14,364	sf	$ 64.00	$ 919,000		
4b.1 Remove Portable Classrooms	7	ea	$ 9,000.00	$ 63,000		
5 New Construction Science & Career Technical Education					**$ 260,000**	**$ 346,000**
5d New Science Greenhouse	1,040	sf	$ 250.00	$ 260,000		
6 Performing Arts Improvements					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Kings Beach Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					**$ 275,000**	**$ 366,000**
7a Elementary/Middle School multipurpose rooms						
7a.3 Reconfigure Multipurpose Room	960	sf	$ 236.00	$ 227,000		
7c.5 New Kitchen Equipment	960	sf	$ 50.00	$ 48,000		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					**$ 917,000**	**$ 1,220,000**
9a Expanded, reorganized or relocated administration spaces						
9a.3 Reconfigure Administration	4,906	sf	$ 187.00	$ 917,000		
10 Student Collaboration & Support Services					**$ 222,000**	**$ 295,000**
10d Learning/DIS Center						
10d.4 Reconfigure Learning/DIS Center	1,200	sf	$ 185.00	$ 222,000		
11 Safety & Security					**$ 2,357,000**	**$ 3,135,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	25,600	sf	$ 13.00	$ 333,000		
11b.10 Slurry Coat & Stripe Existing Paving	19,200	sf	$ 3.00	$ 58,000		
11b.11 New concrete walkways	3,150	sf	$ 12.00	$ 38,000		
11c Covered Walkway	3,150	sf	$ 143.00	$ 450,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	30	ea	$ 358.00	$ 11,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	810	lf	$ 200.00	$ 162,000		
11h.3 Rolling Decorative Metal Gate	1	ea	$ 29,000.00	$ 29,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	65,630	sf	$ 5.00	$ 328,000		
11i.3 Emergency Lighting	65,630	sf	$ 5.70	$ 374,000		
11j New public address/emergency communication systems	65,630	sf	$ 7.90	$ 518,000		
12 Outdoor Learning					**$ 125,000**	**$ 166,000**
12b Learning Courts						
12b.2 New Learning Court	6,600	sf	$ 19.00	$ 125,000		

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Kings Beach Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 279,000**	**$ 371,000**
13a Kindergarten/Elementary Play Yard						
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts	32,010	sf	$ 6.00	$ 192,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 30,000.00	$ 30,000		
13e.5 Ball Walls	1	ea	$ 7,000.00	$ 7,000		
14 21st Century Learning Classroom Flexibility					**$ 330,000**	**$ 330,000**
14a Flexible furniture (Per Classroom, Direct Cost)	30	ea	$ 11,000.00	$ 330,000		
15 Technology Infrastructure					**$ 1,065,000**	**$ 1,065,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	73,630	sf	$ 6.40	$ 471,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	73,630	sf	$ 4.30	$ 317,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	2	ea	$ 26,000.00	$ 52,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	30	ea	$ 7,500.00	$ 225,000		
Total Construction/Project Cost (2014$)					**$ 15,258,000**	**$19,832,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

TAHOE LAKE ELEMENTARY

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,275,000**	**$ 1,696,000**
1a Replacement or repair of roofs						
1a.1 Replace roofs	16,100	sf	$ 24.30	$ 391,000		
1b Replacement or repair of walls						
1b.2 Repair walls	14,500	sf	$ 17.20	$ 249,000		
1c Replacement or repair of windows						
1c.2 Repair windows	14,500	sf	$ 17.20	$ 249,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	14,500	sf	$ 5.70	$ 83,000		
1e Replacement or repair of floors						
1e.2 Repair floors	14,500	sf	$ 4.30	$ 62,000		
1f Replacement or repair of ceilings						
1f.2 Repair ceilings	14,500	sf	$ 10.00	$ 145,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	14,500	sf	$ 3.00	$ 44,000		
1g.2 Patch & paint exterior	14,500	sf	$ 3.60	$ 52,000		
2 Existing Building Systems & Toilets					**$ 1,331,000**	**$ 1,770,000**
2a HVAC system upgrades - replace boiler plant	28,325	sf	$ 19.80	$ 561,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	28,325	sf	$ 11.20	$ 317,000		
2d Plumbing system upgrades	28,325	sf	$ 2.70	$ 76,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.2 Reconfigure Existing Restroom	750	sf	$ 177.00	$ 133,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	28,325	sf	$ 8.60	$ 244,000		
3 Site Utilities					**$ 687,000**	**$ 914,000**
(For entire campus and site)						
3d Updated electrical mains and distribution	322,000	sf	$ 1.19	$ 383,000		
3f Updated storm drainage system	322,000	sf	$ 0.50	$ 161,000		
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					**$ 7,614,000**	**$ 10,127,000**
4a Kindergarten						
4a.1 Demolish Existing Buildings		sf	$ 17.00	$ -		
4a.2 New Kindergarten Building (2-story)	7,830	sf	$ 347.00	$ 2,717,000		
4a.3 Perimeter Wall at Kindergarten		lf	$ 358.00	$ -		
4a.4 Kindergarten Sitework & Site Imprvmts	7,830	sf	$ 64.00	$ 501,000		
4b Classrooms						
4b.1 Remove Portable Classrooms	3	ea	$ 9,000.00	$ 27,000		
4b.2 Relocate Portable Classrooms		ea	$ 17,000.00	$ -		
4b.3 Demolish Existing Buildings	9,450	sf	$ 17.00	$ 161,000		
4b.5 New Elementary Classroom Building (2-story)	10,440	sf	$ 358.00	$ 3,738,000		
4b.10 Sitework & Site Improvements	10,440	sf	$ 45.00	$ 470,000		
5 New Construction Science & Career Technical Education					**$ 276,000**	**$ 367,000**

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
5d New Science Greenhouse	600	sf	$ 250.00	$ 150,000		
5e New Specialty Science Lab and Casework Replacement	1,350	sf	$ 93.00	$ 126,000		
6 Performing Arts Improvements					**$ 168,000**	**$ 223,000**
6b Music/Drama/Dance/Support Space						
6b.2 Modernize Drama/Music/Dance	1,500	sf	$ 112.00	$ 168,000		
7 Multipurpose/Food Service Improvements					**$ 920,000**	**$ 1,224,000**
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room	6,775	sf	$ 79.00	$ 535,000		
7c Food service areas						
7c.3 Reconfigure Food Service	900	sf	$ 322.00	$ 290,000		
7c.5 New Kitchen Equipment	900	sf	$ 50.00	$ 45,000		
7c.6 New Trash Enclosure	1	ea	$ 50,000.00	$ 50,000		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ 1,560,000**	**$ 2,075,000**
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration	1,950	sf	$ 94.00	$ 183,000		
9a.4 New Administration	3,857	sf	$ 312.00	$ 1,203,000		
9a.5 Sitework & Site Improvements	3,857	sf	$ 45.00	$ 174,000		
10 Student Collaboration & Support Services					**$ 1,290,000**	**$ 1,716,000**
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building	2,793	sf	$ 323.00	$ 902,000		
10a.3 Modernize Library/Media Center Building	2,700	sf	$ 97.00	$ 262,000		
10a.5 Sitework & Site Improvements	2,793	sf	$ 45.00	$ 126,000		
11 Safety & Security					**$ 1,553,000**	**$ 2,065,000**
11a Remaining asbestos removal	14,500	sf	$ 3.00	$ 44,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	36,000	sf	$ 13.00	$ 468,000		
11b.3 Entry Plaza	2,400	sf	$ 26.00	$ 62,000		
11b.5 New Drop-off Area/Bus Loop	4,500	sf	$ 14.00	$ 63,000		
11b.7 Access Ramp inc Rails & Retaining	240	lf	$ 858.00	$ 206,000		
11b.8 New Stair inc Railing	1	ea	$ 40,000.00	$ 40,000		
11b.10 Slurry Coat & Stripe Existing Paving	8,000	sf	$ 3.00	$ 24,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	15	ea	$ 358.00	$ 5,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	28,325	sf	$ 5.00	$ 142,000		
11i.3 Emergency Lighting	28,325	sf	$ 5.70	$ 161,000		

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11j New public address/emergency communication systems	28,325	sf	$ 7.90	$ 224,000		
11l Security cameras and other security systems	28,325	sf	$ 1.70	$ 48,000		
12 Outdoor Learning					**$ 186,000**	**$ 247,000**
12a Main Student Quad						
12a.2 New Main Student Quad	3,300	sf	$ 29.00	$ 96,000		
12c Student Amphitheatre						
12c.2 New Student Amphitheatre	1,800	sf	$ 50.00	$ 90,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 456,000**	**$ 606,000**
13a Kindergarten/Elementary Play Yard						
13a.1 New Play Pad Surface	2,400	sf	$ 26.00	$ 62,000		
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.2 New Hardcourts	12,000	sf	$ 10.00	$ 120,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	19,600	sf	$ 3.00	$ 59,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
13f Playfields						
13f.1 Repair Playfields	37,800	sf	$ 4.00	$ 151,000		
14 21st Century Learning Classroom Flexibility					**$ 253,000**	**$ 253,000**
14a Flexible furniture (Per Classroom, Direct Cost)	23	ea	$ 11,000.00	$ 253,000		
15 Technology Infrastructure					**$ 554,000**	**$ 554,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	28,325	sf	$ 6.40	$ 181,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	28,325	sf	$ 4.30	$ 122,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	3	ea	$ 26,000.00	$ 78,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	23	ea	$ 7,500.00	$ 173,000		
Total Construction/Project Cost (2014$)					**$ 18,123,000**	**$23,837,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

TRUCKEE ELEMENTARY

Tahoe Truckee Unified School District
Truckee Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,110,000**	**$ 1,476,000**
1b Replacement or repair of walls						
1b.2 Repair walls	25,350	sf	$ 17.20	$ 436,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	25,350	sf	$ 5.70	$ 144,000		
1e Replacement or repair of floors						
1e.2 Repair floors	25,350	sf	$ 4.30	$ 109,000		
1f Replacement or repair of ceilings						
1f.2 Repair ceilings	25,350	sf	$ 10.00	$ 254,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	25,350	sf	$ 3.00	$ 76,000		
1g.2 Patch & paint exterior	25,350	sf	$ 3.60	$ 91,000		
2 Existing Building Systems & Toilets					**$ 1,827,000**	**$ 2,430,000**
2a HVAC system upgrades - minor	38,950	sf	$ 13.20	$ 514,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	38,950	sf	$ 11.20	$ 436,000		
2d Plumbing system upgrades	38,950	sf	$ 9.00	$ 351,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.2 Reconfigure Existing Restroom	1,080	sf	$ 177.00	$ 191,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	38,950	sf	$ 8.60	$ 335,000		
3 Site Utilities					**$ 1,014,000**	**$ 1,349,000**
(For entire campus and site)						
3a Updated gas service lines	309,200	sf	$ 0.30	$ 93,000		
3b Updated sewer service lines	309,200	sf	$ 0.60	$ 186,000		
3c Updated water service lines	309,200	sf	$ 0.70	$ 216,000		
3d Updated electrical mains and distribution	309,200	sf	$ 0.68	$ 210,000		
3f Updated storm drainage system	309,200	sf	$ 1.00	$ 309,000		
4 New Construction Classrooms					**$ 8,318,000**	**$ 11,063,000**
4a Kindergarten						
4a.2 New Kindergarten Building	12,569	sf	$ 315.00	$ 3,959,000		
4a.4 Kindergarten Sitework & Site Imprvmts	12,569	sf	$ 64.00	$ 804,000		
4b Classrooms						
4b.1 Remove Portable Classrooms	21	ea	$ 9,000.00	$ 189,000		
4b.5 New Elementary Classroom Building (2-story)	8,352	sf	$ 358.00	$ 2,990,000		
4b.10 Sitework & Site Improvements	8,352	sf	$ 45.00	$ 376,000		
5 New Construction Science & Career Technical Education					**$ 1,273,000**	**$ 1,693,000**
5a Science Lab Classrooms						
5a.6 New Science Classroom Building	2,610	sf	$ 443.00	$ 1,156,000		
5a.7 Sitework & Site Improvements	2,610	sf	$ 45.00	$ 117,000		
6 Performing Arts Improvements					**$ 1,088,000**	**$ 1,447,000**

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Truckee Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
6b Music/Drama/Dance/Support Space						
6b.4 New Drama/Music/Dance	2,610	sf	$ 372.00	$ 971,000		
6b.8 Sitework & Site Improvements	2,610	sf	$ 45.00	$ 117,000		
7 Multipurpose/Food Service Improvements					**$ 1,689,000**	**$ 2,246,000**
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room	6,625	sf	$ 79.00	$ 523,000		
7c Food service areas						
7c.4 New Food Service	1,225	sf	$ 536.00	$ 657,000		
7c.5 New Kitchen Equipment	1,225	sf	$ 50.00	$ 61,000		
7c.6 New Trash Enclosure	1	ea	$ 50,000.00	$ 50,000		
7c.7 Sitework & Site Improvements	1,225	sf	$ 45.00	$ 55,000		
7d New Lunch Shelters	2,400	sf	$ 143.00	$ 343,000		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ 656,000**	**$ 872,000**
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration	6,975	sf	$ 94.00	$ 656,000		
10 Student Collaboration & Support Services					**$ 2,016,000**	**$ 2,681,000**
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building (2-story)	5,250	sf	$ 339.00	$ 1,780,000		
10a.5 Sitework & Site Improvements	5,250	sf	$ 45.00	$ 236,000		
11 Safety & Security					**$ 1,741,000**	**$ 2,316,000**
11a Remaining asbestos removal	38,950	sf	$ 3.00	$ 117,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	49,000	sf	$ 13.00	$ 637,000		
11b.3 Entry Plaza	3,200	sf	$ 26.00	$ 83,000		
11b.11 New concrete walkways	5,000	sf	$ 12.00	$ 60,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	22	ea	$ 358.00	$ 8,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11h Fencing with controlled campus entrances						
11h.1 Chain Link Perimeter Fencing	930	lf	$ 79.00	$ 73,000		
11h.2 Decorative Metal Fencing & Gates	400	lf	$ 200.00	$ 80,000		
11h.3 Rolling Decorative Metal Gate	1	ea	$ 29,000.00	$ 29,000		

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Truckee Elementary School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	47,450	sf	$ 5.00	$ 237,000		
11i.3 Emergency Lighting	47,450	sf	$ 5.70	$ 270,000		
11l Security cameras and other security systems	47,450	sf	$ 1.70	$ 81,000		
12 Outdoor Learning					**$ 431,000**	**$ 573,000**
12a Main Student Quad						
12a.2 New Main Student Quad	14,850	sf	$ 29.00	$ 431,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 1,786,000**	**$ 2,375,000**
13a Kindergarten/Elementary Play Yard						
13a.1 New Play Pad Surface	4,800	sf	$ 26.00	$ 125,000		
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13d Elementary Play Apparatus	2	ea	$ 50,000.00	$ 100,000		
13e Hardcourts						
13e.2 New Hardcourts	42,700	sf	$ 10.00	$ 427,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 30,000.00	$ 30,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
13f Playfields						
13f.2 New natural grass turf area	104,000	sf	$ 10.00	$ 1,040,000		
14 21st Century Learning Classroom Flexibility					**$ 374,000**	**$ 374,000**
14a Flexible furniture (Per Classroom, Direct Cost)	34	ea	$ 11,000.00	$ 374,000		
15 Technology Infrastructure					**$ 255,000**	**$ 255,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	34	ea	$ 7,500.00	$ 255,000		
Total Construction/Project Cost (2014$)					**$ 23,578,000**	**$31,150,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

ALDER CREEK MIDDLE

Tahoe Truckee Unified School District
Alder Creek Middle School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Alder Creek Middle School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ 419,000	$ 557,000
2a HVAC system upgrades (minor, test & balance)	87,620	sf	$ 1.30	$ 114,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.3 New Restroom	625	sf	$ 443.00	$ 277,000		
2e.4 Sitework & Site Improvements	625	sf	$ 45.00	$ 28,000		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ 3,343,000	$ 4,446,000
4b Classrooms						
4b.1 Remove Portable Classrooms	7	ea	$ 9,000.00	$ 63,000		
4b.6 New Middle School Classroom Building (1-story)	8,938	sf	$ 322.00	$ 2,878,000		
4b.10 Sitework & Site Improvements	8,938	sf	$ 45.00	$ 402,000		
5 New Construction Science & Career Technical Education					$ 3,624,000	$ 4,820,000
5a Science Lab Classrooms						
5a.5 Reconfigure Science Classroom Building	1,600	sf	$ 266.00	$ 426,000		
5a.6 New Science Classroom Building	4,788	sf	$ 443.00	$ 2,121,000		
5a.7 Sitework & Site Improvements	4,788	sf	$ 45.00	$ 215,000		
5b Middle School Electives						
5b.4 New Middle School Electives Classroom Building	2,394	sf	$ 315.00	$ 754,000		
5b.5 Sitework & Site Improvements	2,394	sf	$ 45.00	$ 108,000		
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ 343,000	$ 456,000
7d New Lunch Shelters	2,400	sf	$ 143.00	$ 343,000		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 135,000	$ 180,000
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)	4,500	sf	$ 30.00	$ 135,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Alder Creek Middle School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Alder Creek Middle School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
Not included in this Masterplan Assessment						
11 Safety & Security					$ 802,000	$ 1,067,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	59,400	sf	$ 13.00	$ 772,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
12 Outdoor Learning					$ 171,000	$ 227,000
12b Learning Courts						
12b.2 New Learning Court	9,000	sf	$ 19.00	$ 171,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ 352,000	$ 352,000
14a Flexible furniture (Per Classroom, Direct Cost)	32	ea	$ 11,000.00	$ 352,000		
15 Technology Infrastructure					$ 240,000	$ 240,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	32	ea	$ 7,500.00	$ 240,000		
Total Construction/Project Cost (2014$)					$ 9,429,000	$12,345,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

NORTH TAHOE

Tahoe Truckee Unified School District
North Tahoe School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - North Tahoe School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					**$ 547,000**	**$ 728,000**
2a HVAC system upgrades (minor)	76,000	sf	$ 3.30	$ 251,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.3 New Restroom	432	sf	$ 443.00	$ 191,000		
2e.4 Sitework & Site Improvements	432	sf	$ 45.00	$ 19,000		
2g Add sinks to classrooms	8,640	sf	$ 10.00	$ 86,000		
3 Site Utilities					**$ 143,000**	**$ 190,000**
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					**$ 809,000**	**$ 1,076,000**
5a.5 Reconfigure to Science/Art/Robotics	2,400	sf	$ 266.00	$ 638,000		
5d New Science Greenhouse	684	sf	$ 250.00	$ 171,000		
6 Performing Arts Improvements					**$ 390,000**	**$ 519,000**
6b Music/Drama/Dance/Support Space						
6b.3 Reconfigure Drama/Music/Dance	1,750	sf	$ 223.00	$ 390,000		
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					**$ 1,185,000**	**$ 1,576,000**
8c Middle School/High School Fitness/Aerobics Labs						
8c.4 New Fitness/Aerobics Labs	3,000	sf	$ 350.00	$ 1,050,000		
8c.5 Sitework & Site Improvements	3,000	sf	$ 45.00	$ 135,000		
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					**$ 2,278,000**	**$ 3,030,000**
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union (2-story)	5,500	sf	$ 369.00	$ 2,030,000		
10b.5 Sitework & Site Improvements	5,500	sf	$ 45.00	$ 248,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
North Tahoe School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - North Tahoe School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 268,000**	**$ 356,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	14,750	sf	$ 13.00	$ 192,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11l Security cameras and other security systems (enhance existing)	1	ls	$ 20,000.00	$ 20,000		
12 Outdoor Learning					**$ 61,000**	**$ 81,000**
12b Learning Courts						
12b.2 New Learning Court	3,200	sf	$ 19.00	$ 61,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 72,000**	**$ 96,000**
13o Fitness Course	1	ea	$ 72,000.00	$ 72,000		
14 21st Century Learning Classroom Flexibility					**$ 187,000**	**$ 187,000**
14a Flexible furniture (Per Classroom, Direct Cost)	17	ea	$ 11,000.00	$ 187,000		
15 Technology Infrastructure					**$ 274,000**	**$ 274,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only, partial, incidental)	76,000	sf	$ 1.92	$ 146,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	17	ea	$ 7,500.00	$ 128,000		
Total Construction/Project Cost (2014$)					**$ 6,214,000**	**$8,113,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

NORTH TAHOE HIGH

Tahoe Truckee Unified School District
North Tahoe High School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - North Tahoe High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 262,000	$ 348,000
1a Replacement or repair of roofs						
1a.1 Replace roof at gym	10,800	sf	$ 24.30	$ 262,000		
2 Existing Building Systems & Toilets					$ 290,000	$ 386,000
2a HVAC system upgrades (minor)	87,750	sf	$ 3.30	$ 290,000		
3 Site Utilities					$ 143,000	$ 190,000
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					$ 622,000	$ 827,000
4c Special education classrooms						
4c.4 New Classroom Building - Special Education (2-story)	1,392	sf	$ 401.50	$ 559,000		
4c.5 Sitework & Site Improvements	1,392	sf	$ 45.00	$ 63,000		
5 New Construction Science & Career Technical Education					$ 428,000	$ 569,000
5c High School Electives						
5c.2 Reconfigure High School Electives Classrooms	1,080	sf	$ 193.00	$ 208,000		
5d New Science Greenhouse	880	sf	$ 250.00	$ 220,000		
6 Performing Arts Improvements					$ 2,843,000	$ 3,781,000
6a High school theatre						
6a.4 New Theatre/Lecture Hall	2,275	sf	$ 486.00	$ 1,106,000		
6a.5 Sitework & Site Improvements	2,275	sf	$ 45.00	$ 102,000		
6b Music/Drama/Dance/Support Space						
6b.4 New Drama/Music/Dance (2-story)	3,600	sf	$ 409.20	$ 1,473,000		
6b.8 Sitework & Site Improvements	3,600	sf	$ 45.00	$ 162,000		
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ 3,141,000	$ 4,178,000
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union (2-story)	7,595	sf	$ 368.50	$ 2,799,000		
10b.5 Sitework & Site Improvements	7,595	sf	$ 45.00	$ 342,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
North Tahoe High School
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - North Tahoe High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					$ 76,000	$ 101,000
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11l Security cameras and other security systems (enhance existing)	1	ls	$ 20,000.00	$ 20,000		
12 Outdoor Learning					$ 378,000	$ 503,000
12a Main Student Quad						
12a.2 New Main Student Quad	10,400	sf	$ 29.00	$ 302,000		
12b Learning Courts						
12b.2 New Learning Court	4,025	sf	$ 19.00	$ 76,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ 1,354,000	$ 1,801,000
13f Playfields						
13f.1 Repair Playfields	240,000	sf	$ 4.00	$ 960,000		
13g.2 Repair Bleachers	1	ls	$ 200,000.00	$ 200,000		
13g.8 Press Box Repair (minor)	1	ls	$ 30,000.00	$ 30,000		
13l Synthetic Playfield	7,800	sf	$ 21.00	$ 164,000		
14 21st Century Learning Classroom Flexibility					$ 264,000	$ 264,000
14a Flexible furniture (Per Classroom, Direct Cost)	24	ea	$ 11,000.00	$ 264,000		
15 Technology Infrastructure					$ 348,000	$ 348,000
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only, partial, incidental)	87,750	sf	$ 1.92	$ 168,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	24	ea	$ 7,500.00	$ 180,000		
Total Construction/Project Cost (2014$)					$ 10,149,000	$13,296,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

TAHOE TRUCKEE HIGH

Tahoe Truckee Unified School District
Tahoe Truckee High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 4,921,000**	**$ 6,545,000**
1a Replacement or repair of roofs						
1a.2 Repair roofs	57,950	sf	$ 14.30	$ 829,000		
1b Replacement or repair of walls						
1b.2 Repair walls	31,050	sf	$ 17.20	$ 534,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.1 Replace doors & hardware	31,050	sf	$ 10.70	$ 332,000		
1e Replacement or repair of floors						
1e.1 Replace floors	31,050	sf	$ 11.40	$ 354,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	31,050	sf	$ 21.50	$ 668,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	31,050	sf	$ 3.00	$ 93,000		
1g.2 Patch & paint exterior	31,050	sf	$ 3.60	$ 112,000		
1l Exterior Façade Enhancement	15,050	sf	$ 50.00	$ 753,000		
1j Classroom Structural Roof Upgrade for Snow Load	23,500	sf	$ 53.00	$ 1,246,000		
2 Existing Building Systems & Toilets					**$ 5,120,000**	**$ 6,810,000**
2a HVAC system upgrades (partial)	79,850	sf	$ 24.75	$ 1,976,000		
2b Lighting upgrades - new interior lighting & controls (partial)	79,850	sf	$ 11.50	$ 918,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets (partial)	79,850	sf	$ 8.40	$ 671,000		
2d Plumbing system upgrades (partial)	79,850	sf	$ 6.75	$ 539,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)	1,500	sf	$ 53.40	$ 80,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	108,825	sf	$ 8.60	$ 936,000		
3 Site Utilities					**$ 1,095,000**	**$ 1,456,000**
(For entire campus and site)						
3a Updated gas service lines	1,219,680	sf	$ 0.10	$ 121,000		
3b Updated sewer service lines	1,219,680	sf	$ 0.20	$ 241,000		
3c Updated water service lines	1,219,680	sf	$ 0.21	$ 256,000		
3d Updated electrical mains and distribution	1,219,680	sf	$ 0.39	$ 477,000		
4 New Construction Classrooms					**$ 4,661,000**	**$ 6,199,000**
4b Classrooms						
4b.1 Remove Portable Classrooms	10	ea	$ 9,000.00	$ 90,000		
4b.9 New High school Classroom Building (2-story)	10,962	sf	$ 372.00	$ 4,078,000		
4b.10 Sitework & Site Improvements	10,962	sf	$ 45.00	$ 493,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Truckee High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
5 New Construction Science & Career Technical Education					**$ 12,104,000**	**$ 16,098,000**
5a Science Lab Classrooms						
5a.6 New Science Classroom Building (2-story)	13,050	sf	$ 487.30	$ 6,359,000		
5a.7 Sitework & Site Improvements	13,050	sf	$ 45.00	$ 587,000		
5c High School Electives						
5c.1 Modernize High School Electives Classrooms'	3,800	sf	$ 97.00	$ 369,000		
5c.4 New High School Electives Classroom Building (2-story)	13,050	sf	$ 322.00	$ 4,202,000		
5c.5 Sitework & Site Improvements	13,050	sf	$ 45.00	$ 587,000		
6 Performing Arts Improvements					**$ 2,866,000**	**$ 3,812,000**
6a High school theatre						
6a.2 Modernize Theatre	6,000	sf	$ 146.00	$ 876,000		
6b Music/Drama/Dance/Support Space						
6b.3 Reconfigure Drama/Music/Dance	8,925	sf	$ 223.00	$ 1,990,000		
7 Multipurpose/Food Service Improvements					**$ -**	**$ -**
Not anticipated						
8 Physical Education Improvements					**$ 4,730,000**	**$ 6,291,000**
8a Middle School/High School Gym						
8a.1 Demolish Existing Buildings	3,000	sf	$ 17.00	$ 51,000		
8a.2 Modernize Gymnasium (minor)	12,325	sf	$ 49.00	$ 604,000		
8b Middle School/High School Shower/Locker Rooms						
8b.4 New MS/HS Shower/Locker Rooms	6,200	sf	$ 438.00	$ 2,716,000		
8b.5 Sitework & Site Improvements	6,200	sf	$ 45.00	$ 279,000		
8f Field House Reconfiguration of Natatorium	7,350	sf	$ 147.00	$ 1,080,000		
9 Administration & District Support Facilities					**$ 804,000**	**$ 1,069,000**
9a Expanded, reorganized or relocated administration spaces						
9a.3 Reconfigure Administration	4,300	sf	$ 187.00	$ 804,000		
10 Student Collaboration & Support Services					**$ 4,858,000**	**$ 6,461,000**
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union	11,675	sf	$ 335.00	$ 3,911,000		
10b.4 Reconfigure Library/Student Union	2,100	sf	$ 201.00	$ 422,000		
10b.5 Sitework & Site Improvements	11,675	sf	$ 45.00	$ 525,000		

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

Tahoe Truckee Unified School District
Tahoe Truckee High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 5,340,000**	**$ 7,102,000**
11a Remaining asbestos removal	79,850	sf	$ 3.00	$ 240,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	104,725	sf	$ 13.00	$ 1,361,000		
11b.3 Entry Plaza	6,400	sf	$ 26.00	$ 166,000		
11b.5 New Drop-off Area/Bus Loop	52,500	sf	$ 14.00	$ 735,000		
11b.6 New Access Road	21,000	sf	$ 12.90	$ 271,000		
11b.11 New concrete walkways	3,000	sf	$ 12.00	$ 36,000		
11d Exterior lighting to ensure student safety	1	ls	$ 48,000.00	$ 48,000		
11e Safety locks at classroom doors	25	ea	$ 358.00	$ 9,000		
11f Signage for emergency response and wayfinding	1	ls	$ 52,000.00	$ 52,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	580	lf	$ 200.00	$ 116,000		
11h.3 Rolling Decorative Metal Gate	3	ea	$ 29,000.00	$ 87,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	108,825	sf	$ 5.00	$ 544,000		
11i.3 Emergency Lighting	108,825	sf	$ 5.70	$ 620,000		
11j New public address/emergency communication systems	108,825	sf	$ 7.90	$ 860,000		
11l Security cameras and other security systems	108,825	sf	$ 1.70	$ 185,000		
12 Outdoor Learning					**$ 695,000**	**$ 924,000**
12b Learning Courts						
12b.2 New Learning Court	36,600	sf	$ 19.00	$ 695,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 7,330,000**	**$ 9,749,000**
13f Playfields						
13f.1 Repair Playfields	152,000	sf	$ 4.00	$ 608,000		
13g Baseball/Softball Fields						
13g.1 Baseball/softball fields - natural turf	145,625	sf	$ 10.00	$ 1,456,000		
13g.3 Pitching mound/bases, per field	2	ea	$ 17,000.00	$ 34,000		
13g.4 Backstops, per field	2	ea	$ 21,000.00	$ 42,000		
13g.5 Dugouts, per field	2	ea	$ 64,000.00	$ 128,000		
13g.6 Scoreboards	2	ea	$ 50,000.00	$ 100,000		
13g.7 Field delineation, per field	2	ea	$ 17,000.00	$ 34,000		
13g.9 Sidewalk	3,000	sf	$ 12.00	$ 36,000		
13h Synthetic Track & Field						
13h.1 Synthetic turf at football field	80,000	sf	$ 21.00	$ 1,680,000		
13h.2 Synthetic running track	55,000	sf	$ 18.00	$ 990,000		
13h.3 Shot put area	1	ea	$ 89,376.00	$ 89,000		
13i Stadium Bleachers						
13i.1 Aluminum Bleachers	1,200	seat	$ 501.00	$ 601,000		
13i.2 New Pressbox	300	sf	$ 315.00	$ 95,000		
13i.3 Access Ramp inc Rails & Retaining	150	lf	$ 858.00	$ 129,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Truckee High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13j Field Structures						
13j1 Field House Team Rooms	2,400	sf	$ 407.00	$ 977,000		
13j3 Scoreboard	1	ea	$ 110,000.00	$ 110,000		
13m Athletic Complex Perimeter Fencing - Chain Link	1,440	lf	$ 74.00	$ 107,000		
13n Athletic Promenade	6,000	sf	$ 19.00	$ 114,000		
14 21st Century Learning Classroom Flexibility					**$ 440,000**	**$ 440,000**
14a Flexible furniture (Per Classroom, Direct Cost)	40	ea	$ 11,000.00	$ 440,000		
15 Technology Infrastructure					**$ 300,000**	**$ 300,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	40	ea	$ 7,500.00	$ 300,000		
Total Construction/Project Cost (2014$)					**$ 55,264,000**	**$73,256,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

SIERRA HIGH

Tahoe Truckee Unified School District
Sierra High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Sierra High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 33,000**	**$ 44,000**
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	5,000	sf	$ 3.00	$ 15,000		
1g.2 Patch & paint exterior	5,000	sf	$ 3.60	$ 18,000		
2 Existing Building Systems & Toilets					**$ -**	**$ -**
Not anticipated						
3 Site Utilities					**$ -**	**$ -**
Not anticipated						
4 New Construction Classrooms					**$ 837,000**	**$ 1,113,000**
4a Kindergarten						
4a.2 New Teen Parent (modular)	2,880	sf	$ 220.50	$ 635,000		
4a.4 Teen Parent Sitework & Play Yard Impvts	2,880	sf	$ 64.00	$ 184,000		
4b.1 Remove Portable Classrooms	2	ea	$ 9,000.00	$ 18,000		
5 New Construction Science & Career Technical Education					**$ -**	**$ -**
Not anticipated						
6 Performing Arts Improvements					**$ -**	**$ -**
Not anticipated						
7 Multipurpose/Food Service Improvements					**$ 626,000**	**$ 833,000**
7a Elementary/Middle School multipurpose rooms						
7a.4 New Multipurpose Room (modular)	1,920	sf	$ 275.10	$ 528,000		
7a.5 Sitework & Site Improvements	1,920	sf	$ 45.00	$ 86,000		
7c.5 New Kitchen Equipment	240	sf	$ 50.00	$ 12,000		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ -**	**$ -**
Not anticipated						
10 Student Collaboration & Support Services					**$ 68,000**	**$ 90,000**
10c Student Services/SAC (Student Assistance Center)						
10c.3 Modernize Student Services Building (minor)	1,368	sf	$ 50.00	$ 68,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Sierra High School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Sierra High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 410,000**	**$ 545,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	14,875	sf	$ 13.00	$ 193,000		
11b.11 New concrete walkways	1,700	sf	$ 12.00	$ 20,000		
11c Covered Walkway	480	sf	$ 143.00	$ 69,000		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11e Safety locks at classroom doors	3	ea	$ 358.00	$ 1,000		
11f Signage for emergency response and wayfinding	1	ls	$ 8,000.00	$ 8,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	374	lf	$ 200.00	$ 75,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	5,000	sf	$ 5.00	$ 25,000		
11l Security cameras and other security systems	5,000	sf	$ 1.70	$ 9,000		
12 Outdoor Learning					**$ 31,000**	**$ 41,000**
12b Learning Courts						
12b.2 New Learning Court	1,632	sf	$ 19.00	$ 31,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 58,000**	**$ 77,000**
13e Hardcourts						
13e.2 New Hardcourts	3,600	sf	$ 10.00	$ 36,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 15,000.00	$ 15,000		
13e.5 Ball Walls	1	ea	$ 7,000.00	$ 7,000		
14 21st Century Learning Classroom Flexibility					**$ 33,000**	**$ 33,000**
14a Flexible furniture (Per Classroom, Direct Cost)	3	ea	$ 11,000.00	$ 33,000		
15 Technology Infrastructure					**$ 23,000**	**$ 23,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	3	ea	$ 7,500.00	$ 23,000		
Total Construction/Project Cost (2014$)					**$ 2,119,000**	**$2,799,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

COLDSTREAM ALTERNATIVE

Tahoe Truckee Unified School District
Coldstream Alternative School (Rideout)
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Coldstream Alternative School (Rideout)

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 654,000**	**$ 870,000**
1a Replacement or repair of roofs						
1a.2 Repair roofs	36,500	sf	$ 14.30	$ 522,000		
1g Patch & Paint Interior/Exterior						
1g.2 Patch & paint exterior	36,550	sf	$ 3.60	$ 132,000		
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					**$ 47,000**	**$ 63,000**
11b.11 New concrete walkways	3,900	sf	$ 12.00	$ 47,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Coldstream Alternative School (Rideout)
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - Coldstream Alternative School (Rideout)

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 86,000**	**$ 114,000**
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts	14,400	sf	$ 6.00	$ 86,000		
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					**$ 30,000**	**$ 30,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	4	ea	$ 7,500.00	$ 30,000		
Total Construction/Project Cost (2014$)					**$ 817,000**	**$1,077,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

SIERRA EXPEDITIONARY LEARNING

Tahoe Truckee Unified School District
Sierra Expeditionary Learning School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Sierra Expeditionary Learning School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 79,000	$ 105,000
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	12,000	sf	$ 3.00	$ 36,000		
1g.2 Patch & paint exterior	12,000	sf	$ 3.60	$ 43,000		
2 Existing Building Systems & Toilets					$ 148,000	$ 197,000
2d Plumbing system upgrades - add sinks	12,000	sf	$ 6.30	$ 76,000		
2f Energy-efficient building systems and controls (EMS syste	12,000	sf	$ 6.00	$ 72,000		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ 89,000	$ 118,000
5e New Specialty Science Lab and Casework Replacement	960	sf	$ 93.00	$ 89,000		
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ 783,000	$ 1,041,000
7a Elementary/Middle School multipurpose rooms						
7a.4 New Multipurpose Room (modular)	2,400	sf	$ 275.10	$ 660,000		
7a.5 Sitework & Site Improvements	2,400	sf	$ 45.00	$ 108,000		
7c.5 New Kitchen Equipment	300	sf	$ 50.00	$ 15,000		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ 391,000	$ 520,000
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building (modular)	1,440	sf	$ 226.10	$ 326,000		
10a.5 Sitework & Site Improvements	1,440	sf	$ 45.00	$ 65,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Sierra Expeditionary Learning School
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Sierra Expeditionary Learning School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					$ 1,249,000	$ 1,661,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	48,000	sf	$ 13.00	$ 624,000		
11b.3 Entry Plaza	2,400	sf	$ 26.00	$ 62,000		
11b.6 New Access Road	13,500	sf	$ 12.90	$ 174,000		
11c Covered Walkway	800	sf	$ 143.00	$ 114,000		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11e Safety locks at classroom doors	11	ea	$ 358.00	$ 4,000		
11f Signage for emergency response and wayfinding	1	ls	$ 5,200.00	$ 5,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	505	lf	$ 200.00	$ 101,000		
11i.2 Fire Alarm System	12,000	sf	$ 5.00	$ 60,000		
11j New public address/emergency communication systems	12,000	sf	$ 7.90	$ 95,000		
12 Outdoor Learning					$ 76,000	$ 101,000
12b Learning Courts						
12b.2 New Learning Court	4,000	sf	$ 19.00	$ 76,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ 141,000	$ 188,000
13e Hardcourts						
13e.2 New Hardcourts	11,200	sf	$ 10.00	$ 112,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 15,000.00	$ 15,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
14 21st Century Learning Classroom Flexibility					$ 121,000	$ 121,000
14a Flexible furniture (Per Classroom, Direct Cost)	11	ea	$ 11,000.00	$ 121,000		
15 Technology Infrastructure					$ 83,000	$ 83,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	11	ea	$ 7,500.00	$ 83,000		
Total Construction/Project Cost (2014$)					$ 3,160,000	$4,135,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

DISTRICT OFFICE

Tahoe Truckee Unified School District
District Office
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - District Office

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ 1,201,000	$ 1,597,000
2a HVAC system upgrades - replace multi-zone units w						
FCU's. Replace existing boilers.	38,000	sf	$ 23.00	$ 874,000		
2f Energy-efficient building systems and controls (EMS syste	38,000	sf	$ 8.60	$ 327,000		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 1,683,000	$ 2,238,000
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)	38,000	sf	$ 30.00	$ 1,140,000		
9e Repair roofs	38,000	sf	$ 14.30	$ 543,000		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
District Office
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - District Office

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					$ 2,884,000	$3,835,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

M&O / WAREHOUSE

Tahoe Truckee Unified School District
M&O / Warehouse
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - M&O / Warehouse

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					**$ 2,873,000**	**$ 3,821,000**
9a.4 New Administration	1,000	sf	$ 312.00	$ 312,000		
9b.2 New M&O Warehouse	14,400	sf	$ 165.00	$ 2,376,000		
9b.3 Sitework & Site Improvements	15,400	sf	$ 12.00	$ 185,000		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
M&O / Warehouse
Masterplan Assessment
Opinion of Probable Cost **26-Nov-13**

Project Cost Summary (2014$) - M&O / Warehouse

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 691,000**	**$ 919,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	24,400	sf	$ 13.00	$ 317,000		
11h Fencing with controlled campus entrances						
11h.1 Chain Link Perimeter Fencing	600	lf	$ 79.00	$ 47,000		
11h.2 Decorative Metal Fencing & Gates	120	lf	$ 200.00	$ 24,000		
11h.3 Rolling Decorative Metal Gate	2	ea	$ 29,000.00	$ 58,000		
11l Security cameras and other security systems	14,400	sf	$ 1.70	$ 24,000		
11m Concrete Apron	14,400	sf	$ 10.00	$ 144,000		
11n Loading Dock	2	ea	$ 28,600.00	$ 57,000		
11o Rolling Chain Link Gate	1	ea	$ 20,000.00	$ 20,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					**$ 3,564,000**	**$4,740,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.4 | TOTAL PROGRAM DETAILED COST

TRANSPORTATION

Tahoe Truckee Unified School District
Transportation
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Transportation

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ 100,000	$ 133,000
3i TRPA Site Mitigation Allowance	1	ls	$ 100,000.00	$ 100,000		
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 4,967,000	$ 6,606,000
9b.2 New Transportation Bus Barn	28,060	sf	$ 165.00	$ 4,630,000		
9b.3 Sitework & Site Improvements	28,060	sf	$ 12.00	$ 337,000		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ -	$ -
Not anticipated						
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Transportation
Masterplan Assessment
Opinion of Probable Cost 26-Nov-13

Project Cost Summary (2014$) - Transportation

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					$ 5,067,000	$6,739,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$)

Campus		Subtotal Project Cost (2014$)	Total Project Cost (2014$)
A	**Elementary Schools**		**$76,048,000**
1	Donner Trail Elementary School	$3,621,000	
2	Glenshire Elementary School	$3,981,000	
3	Kings Beach Elementary School	$19,067,000	
4	Tahoe Lake Elementary School	$23,092,000	
5	Truckee Elementary School	$26,287,000	
B	**Middle Schools**		**$3,670,000**
6	Alder Creek Middle School	$1,371,000	
7	North Tahoe School	$2,299,000	
C	**High Schools**		**$59,474,000**
8	North Tahoe High School	$4,283,000	
9	Tahoe Truckee High School	$54,797,000	
10	Sierra High School	$394,000	
D	**Specialized Programs**		**$2,276,000**
11	Coldstream Alternative School (Rideout)	$237,000	
12	Sierra Expeditionary Learning School	$2,039,000	
E	**District Support Sites**		**$4,740,000**
13	District Office		
14	M&O / Warehouse	$4,740,000	
15	Transportation		
Total Construction/Project Cost (2014$)			**$146,208,000**

SFID #1 (Truckee)			
School Sites Summary		$92,096,000	
Shared District Sites @ 50%		$2,685,500	
	Sub-Total:	**$94,781,500**	
	20% Program Contingency (x0.2):	$18,956,300.0	
	SFID #1 Total:		**$113,737,800**
SFID #2 (No. Tahoe)			
School Sites Summary		$48,741,000	
Shared District Sites @ 50%		$2,685,500	
	Sub-Total:	**$51,426,500**	
	20% Program Contingency (x0.2):	$10,285,300.0	
	SFID #2 Total:		**$61,711,800**
	Program Grand Total:		**$175,449,600**

Prepared by: LPA, Inc. / Cumming

PRIORITIZED PROJECTS DETAILED COST

6.5 | PRIORITIZED PROJECTS DETAILED COST

Section 6.5 - Table of Contents

Total Campuses Combined	319	North Tahoe High	335
Donner Trail Elementary	323	Tahoe Truckee High	336
Glenshire Elementary	325	Sierra High	338
Kings Beach Elementary	326	Coldstream Alternative (Rideout)	339
Tahoe Lake Elementary	329	Sierra Expeditionary Learning	340
Truckee Elementary	331	District Office	341
Alder Creek Middle	333	M&O / Warehouse	342
North Tahoe	334	Transportation	343

6.5 | PRIORITIZED PROJECTS DETAILED COST

TOTAL CAMPUSES COMBINED

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings			
1a Replacement or repair of roofs		$ 1,543,000	$ 2,054,000
1a.1 Replace roofs	$ 653,000		
1a.2 Repair roofs	$ 890,000		
1b Replacement or repair of walls		$ 1,661,000	$ 2,209,000
1b.1 Replace walls	$ 113,000		
1b.2 Repair walls	$ 1,548,000		
1c Replacement or repair of windows		$ 398,000	$ 529,000
1c.1 Replace windows	$ 129,000		
1c.2 Repair windows	$ 269,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)		$ 707,000	$ 940,000
1d.1 Replace doors & hardware	$ 371,000		
1d.2 Repair doors & hardware	$ 336,000		
1e Replacement or repair of floors		$ 919,000	$ 1,222,000
1e.1 Replace floors	$ 748,000		
1e.2 Repair floors	$ 171,000		
1f Replacement or repair of ceilings		$ 1,556,000	$ 2,069,000
1f.1 Replace ceilings	$ 1,157,000		
1f.2 Repair ceilings	$ 399,000		
1g Patch & Paint Interior/Exterior		$ 1,393,000	$ 1,853,000
1g.1 Patch & paint interior	$ 696,000		
1g.2 Patch & paint exterior	$ 697,000		
1I Exterior Façade Enhancement	$ 753,000	$ 753,000	$ 1,001,000
1j Classroom Structural Roof Upgrade for Snow Load	$ 1,246,000	$ 1,246,000	$ 1,657,000
2 Existing Building Systems & Toilets			
2a HVAC system upgrades	$ 4,048,000	$ 4,048,000	$ 5,384,000
2b Lighting upgrades - new interior lighting & controls	$ 1,115,000	$ 1,115,000	$ 1,483,000
2c Electrical upgrades			
2c.1 Upgrade electrical wiring & increase electrical outlets	$ 1,520,000	$ 1,520,000	$ 2,022,000
2d Plumbing system upgrades	$ 1,682,000	$ 1,682,000	$ 2,237,000
2e Replace aging plumbing, upgrade and/or expand restroom facilities		$ 717,000	$ 954,000
2e.1 Modernize Existing Restroom	$ 100,000		
2e.2 Reconfigure Existing Restroom	$ 324,000		
2e.3 New Restroom	$ 266,000		
2e.4 Sitework & Site Improvements	$ 27,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	$ 2,068,000	$ 2,068,000	$ 2,750,000
2g Add sinks to classrooms	$ -	$ -	$ -

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
3 Site Utilities			
(For entire campus and site)			
3a Updated gas service lines	$ 214,000	$ 214,000	$ 285,000
3b Updated sewer service lines	$ 427,000	$ 427,000	$ 568,000
3c Updated water service lines	$ 472,000	$ 472,000	$ 628,000
3d Updated electrical mains and distribution	$ 1,185,000	$ 1,185,000	$ 1,575,000
3f Updated storm drainage system	$ 607,000	$ 607,000	$ 807,000
3g New Leach Field/Septic System	$ 143,000	$ 143,000	$ 190,000
3h New Water Well Dystem	$ 129,000	$ 129,000	$ 172,000
3i TRPA Site Mitigation Allowance	$ 529,000	$ 529,000	$ 704,000
4 New Construction Classrooms			
4a Kindergarten		$ 13,425,000	$ 17,855,000
4a.2 New Kindergarten Building	$ 11,201,000		
4a.4 Kindergarten Sitework & Site Imprvmts	$ 2,224,000		
4b Classrooms		$ 13,687,000	$ 18,204,000
4b.1 Remove Portable Classrooms	$ 369,000		
4b.3 Demolish Existing Buildings	$ 161,000		
4b.4 New Elementary Classroom Building (1-story)	$ 858,000		
4b.5 New Elementary Classroom Building (2-story)	$ 6,728,000		
4b.6 New Middle School Classroom Building (1-story)	$ -		
4b.9 New High school Classroom Building (2-story)	$ 4,078,000		
4b.10 Sitework & Site Improvements	$ 1,459,000		
4c Special education classrooms		$ -	$ -
4c.4 New Classroom Building - Special Education	$ -		
4c.5 Sitework & Site Improvements	$ -		
5 New Construction Science & Career Technical Education			
5a Science Lab Classrooms		$ 8,857,000	$ 11,779,000
5a.5 Reconfigure Science Classroom Building	$ 638,000		
5a.6 New Science Classroom Building	$ 7,515,000		
5a.7 Sitework & Site Improvements	$ 704,000		
5b Middle School Electives		$ -	$ -
5b.4 New Middle School Electives Classroom Building	$ -		
5b.5 Sitework & Site Improvements	$ -		
5c High School Electives		$ 5,366,000	$ 7,137,000
5c.1 Modernize High School Electives Classrooms'	$ 369,000		
5c.2 Reconfigure High School Electives Classrooms	$ 208,000		
5c.3 Demolish Existing Buildings	$ -		
5c.4 New High School Electives Classroom Building	$ 4,202,000		
5c.5 Sitework & Site Improvements	$ 587,000		
5d New Science Greenhouse	$ 1,080,000	$ 1,080,000	$ 1,436,000
5e New Specialty Science Lab and Casework Replacement	$ 215,000	$ 215,000	$ 286,000

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
6 Performing Arts Improvements			
6a High school theatre		$ 876,000	$ 1,165,000
6a.2 Modernize Theatre	$ 876,000		
6a.4 New Theatre	$ -		
6a.5 Sitework & Site Improvements	$ -		
6b Music/Drama/Dance/Support Space		$ 4,183,000	$ 5,563,000
6b.2 Modernize Drama/Music/Dance	$ 168,000		
6b.3 Reconfigure Drama/Music/Dance	$ 2,380,000		
6b.4 New Drama/Music/Dance	$ 1,473,000		
6b.8 Sitework & Site Improvements	$ 162,000		
7 Multipurpose/Food Service Improvements			
7a Elementary/Middle School multipurpose rooms		$ 227,000	$ 303,000
7a.2 Modernize Multipurpose Room	$ -		
7a.3 Reconfigure Multipurpose Room	$ 227,000		
7a.4 New Multipurpose Room	$ -		
7a.5 Sitework & Site Improvements	$ -		
7b High School Cafeteria		$ -	$ -
7b.4 New High School Cafeteria	$ -		
7b.5 Sitework & Site Improvements	$ -		
7c Food service areas		$ 433,000	$ 576,000
7c.3 Reconfigure Food Service	$ 290,000		
7c.4 New Food Service	$ -		
7c.5 New Kitchen Equipment	$ 93,000		
7c.6 New Trash Enclosure	$ 50,000		
7c.7 Sitework & Site Improvements	$ -		
7d New Lunch Shelters	$ -	$ -	$ -
8 Physical Education Improvements			
8a Middle School/High School Gym		$ -	$ 1,000
8a.2 Modernize Gymnasium	$ -		
8b Middle School/High School Shower/Locker Rooms		$ -	$ -
8b.4 New MS/HS Shower/Locker Rooms	$ -		
8b.5 Sitework & Site Improvements	$ -		
8c Middle School/High School Fitness/Aerobics Labs		$ -	$ -
8c.4 New Fitness/Aerobics Labs	$ -		
8c.5 Sitework & Site Improvements	$ -		
8f Field House Reconfiguration of Natatorium	$ 564,000	$ 564,000	$ 750,000

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
9 Administration & District Support Facilities			
9a Expanded, reorganized or relocated administration spaces		$ 4,269,000	$ 5,678,000
9a.1 Demolish Existing Buildings	$ -		
9a.2 Modernize Administration	$ 859,000		
9a.3 Reconfigure Administration	$ 1,721,000		
9a.4 New Administration	$ 1,515,000		
9a.5 Sitework & Site Improvements	$ 174,000		
9c New M&O Warehouse		$ 2,561,000	$ 3,406,000
9b.2 New M&O Warehouse	$ 2,376,000		
9b.3 Sitework & Site Improvements	$ 185,000		
9d Transportation Bus Barn		$ -	$ -
9b.2 New Transportation Bus Barn	$ -		
9b.3 Sitework & Site Improvements	$ -		
9e Repair roofs	$ -	$ -	$ -
10 Student Collaboration & Support Services			
10a Elementary School Library/Media Center		$ 3,306,000	$ 4,397,000
10a.2 New Library/Media Center Building	$ 2,682,000		
10a.3 Modernize Library/Media Center Building	$ 262,000		
10a.5 Sitework & Site Improvements	$ 362,000		
10b Middle School/High School Library/Student Union		$ 2,426,000	$ 3,227,000
10b.2 New Library/Student Union	$ 1,767,000		
10b.4 Reconfigure Library/Student Union	$ 422,000		
10b.5 Sitework & Site Improvements	$ 237,000		
10c Student Services/SAC (Student Assistance Center)		$ 226,000	$ 301,000
10c.2 New Student Services Building	$ -		
10c.3 Modernize Student Services Building	$ 226,000		
10c.5 Sitework & Site Improvements	$ -		
10d Learning/DIS Center		$ 222,000	$ 295,000
10d.3 Modernize Learning/DIS Center	$ -		
10d.4 Reconfigure Learning/DIS Center	$ 222,000		
11 Safety & Security			
11a Remaining asbestos removal	$ 401,000	$ 401,000	$ 533,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking		$ 7,480,000	$ 9,945,000
11b.1 New Parking Lot	$ 5,216,000		
11b.3 Entry Plaza	$ 373,000		
11b.5 New Drop-off Area/Bus Loop	$ 893,000		
11b.6 New Access Road	$ 445,000		
11b.7 Access Ramp inc Rails & Retaining	$ 206,000		
11b.8 New Stair inc Railing	$ 40,000		
11b.10 Slurry Coat & Stripe Existing Paving	$ 82,000		
11b.11 New concrete walkways	$ 225,000		
11c Covered Walkway	$ -	$ -	$ -

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11d Exterior lighting to ensure student safety	$ 258,000	$ 258,000	$ 343,000
11e Safety locks at classroom doors	$ 38,000	$ 38,000	$ 51,000
11f Signage for emergency response and wayfinding	$ 226,000	$ 226,000	$ 301,000
11g Marquee Sign	$ 20,000	$ 20,000	$ 27,000
11h Fencing with controlled campus entrances		$ 778,000	$ 1,035,000
11h.1 Chain Link Perimeter Fencing	$ 120,000		
11h.2 Decorative Metal Fencing & Gates	$ 455,000		
11h.3 Rolling Decorative Metal Gate	$ 203,000		
11i Fire safety equipment, fire alarms and emergency lighting		$ 3,010,000	$ 4,003,000
11i.2 Fire Alarm System	$ 1,585,000		
11i.3 Emergency Lighting	$ 1,425,000		
11j New public address/emergency communication systems	$ 837,000	$ 837,000	$ 1,113,000
11l Security cameras and other security systems	$ 217,000	$ 217,000	$ 289,000
11m Concrete Apron	$ 144,000	$ 144,000	$ 192,000
11n Loading Dock	$ 57,000	$ 57,000	$ 76,000
11o Rolling Chain Link Gate	$ 20,000	$ 20,000	$ 27,000
12 Outdoor Learning			
12a Main Student Quad		$ 171,000	$ 227,000
12a.2 New Main Student Quad	$ 171,000		
12b Learning Courts		$ 372,000	$ 492,000
12b.2 New Learning Court	$ 372,000		
12c Student Amphitheatre		$ 90,000	$ 120,000
12c.2 New Student Amphitheatre	$ 90,000		
13 Exterior Play Spaces, Play Fields & Hard Courts			
13a Kindergarten/Elementary Play Yard		$ 62,000	$ 82,000
13a.1 New Play Pad Surface	$ 62,000		
13b Kindergarten Play Apparatus	$ 100,000	$ 100,000	$ 133,000
13d Elementary Play Apparatus	$ -	$ -	$ -
13e Hardcourts		$ 1,031,000	$ 1,369,000
13e.1 Resurface & Repair Hardcourts	$ 192,000		
13e.2 New Hardcourts	$ 577,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	$ 138,000		
13e.4 Basketball Court/Sports Equipment	$ 75,000		
13e.5 Ball Walls	$ 49,000		
13f Playfields		$ 1,271,000	$ 1,690,000
13f.1 Repair Playfields	$ 471,000		
13f.2 New natural grass turf area	$ 800,000		
13g Baseball/Softball Fields		$ 400,000	$ 532,000
13g.1 Baseball/softball field - natural turf	$ 400,000		
13g.2 Repair Bleachers	$ -		
13g.3 Pitching mound/bases, per field	$ -		
13g.4 Backstops, per field	$ -		
13g.5 Dugouts, per field	$ -		
13g.6 Scoreboards	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Total Campuses Combined
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Total Campuses Combined

Item	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13g.7 Field delineation, per field	$ -		
13g.8 Press Box Repair (minor)	$ -		
13g.9 Sidewalk	$ -		
13h Synthetic Track & Field		$ 783,000	$ 1,041,000
13h.1 Synthetic turf at football field	$ -		
13h.2 Synthetic running track	$ 783,000		
13h.3 Shot put area	$ -		
13h.4 Field lighting	$ -		
13i Stadium Bleachers		$ -	$ -
13i.1 Aluminum Bleachers	$ -		
13i.2 New Pressbox	$ -		
13i.3 Access Ramp inc Rails & Retaining	$ -		
13j Field Structures		$ -	$ -
13j1 Field House Team Rooms	$ -		
13j3 Scoreboard	$ -		
13l Synthetic Playfield	$ -	$ -	$ -
13m Athletic Complex Perimeter Fencing - Chain Link	$ -	$ -	$ -
13n Athletic Promenade	$ -	$ -	$ -
13o Fitness Course	$ -	$ -	$ -
14 21st Century Learning Classroom Flexibility			
14a Flexible furniture (Per Classroom, Direct Cost)	$ 2,717,000	$ 2,717,000	$ 2,717,000
15 Technology Infrastructure			
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	$ 1,393,000	$ 1,393,000	$ 1,393,000
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	$ 726,000	$ 726,000	$ 726,000
15c MDF and IDF data rooms with environmental control (direct cost only)	$ 208,000	$ 208,000	$ 208,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	$ 1,885,000	$ 1,885,000	$ 1,885,000
Total Construction/Project Cost (2014$)		$ 111,650,000	$146,202,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

DONNER TRAIL ELEMENTARY

Tahoe Truckee Unified School District
Donner Trail Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 474,000	$ 630,000
1a Replacement or repair of roofs						
1a.2 Repair roofs	3,600	sf	$ 14.30	$ 51,000		
1b Replacement or repair of walls						
1b.1 Replace walls	3,600	sf	$ 31.50	$ 113,000		
1c Replacement or repair of windows						
1c.1 Replace windows	3,600	sf	$ 35.80	$ 129,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.1 Replace doors & hardware	3,600	sf	$ 10.70	$ 39,000		
1e Replacement or repair of floors						
1e.1 Replace floors	3,600	sf	$ 11.40	$ 41,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	3,600	sf	$ 21.50	$ 77,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	3,600	sf	$ 3.00	$ 11,000		
1g.2 Patch & paint exterior	3,600	sf	$ 3.60	$ 13,000		
2 Existing Building Systems & Toilets					$ 652,000	$ 867,000
2a HVAC system upgrades	8,545	sf	$ 33.00	$ 282,000		
2b Lighting upgrades - new interior lighting & controls	8,545	sf	$ 23.00	$ 197,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	8,545	sf	$ 11.20	$ 96,000		
2d Plumbing system upgrades	8,545	sf	$ 9.00	$ 77,000		
3 Site Utilities					$ 387,000	$ 515,000
(For entire campus and site)						
3d Updated electrical mains and distribution	270,000	sf	$ 0.43	$ 115,000		
3g New Leach Field/Septic System	1	ls	$ 143,000.00	$ 143,000		
3h New Water Well Dystem	1	sf	$ 129,000.00	$ 129,000		
4 New Construction Classrooms					$ 978,000	$ 1,301,000
4b Classrooms						
4b.4 New Elementary Classroom Building (1-story)	2,665	sf	$ 322.00	$ 858,000		
4b.10 Sitework & Site Improvements	2,665	sf	$ 45.00	$ 120,000		
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Donner Trail Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					$ -	$ -
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room	-	sf	$ 79.00	$ -		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
9a Expanded, reorganized or relocated administration spaces						
9a.4 New Administration	-	sf	$ 312.00	$ -		
9a.5 Sitework & Site Improvements	-	sf	$ 45.00	$ -		
Not anticipated						
Not included in this Masterplan Assessment						
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ 73,000	$ 97,000
11a Remaining asbestos removal		sf	$ 3.00	$ -		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot		sf	$ 13.00	$ -		
11c Covered Walkway		sf	$ 143.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11f Signage for emergency response and wayfinding	1	ls	$ 5,000.00	$ 5,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	8,545	sf	$ 5.00	$ 43,000		
11i.3 Emergency Lighting		sf	$ 5.70	$ -		
11l Security cameras and other security systems	8,545	sf	$ 1.70	$ 15,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
13d Elementary Play Apparatus		ea	$ 50,000.00	$ -		
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts		sf	$ 6.00	$ -		
13e.2 New Hardcourts		sf	$ 10.00	$ -		
13e.4 Basketball Court/Sports Equipment		ls	$ 9,000.00	$ -		
13e.5 Ball Walls		ea	$ 7,000.00	$ -		
13l Synthetic Playfield		sf	$ 21.00	$ -		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Donner Trail Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Donner Trail Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
14 21st Century Learning Classroom Flexibility					**$ 55,000**	**$ 55,000**
14a Flexible furniture (Per Classroom, Direct Cost)	5	ea	$ 11,000.00	$ 55,000		
15 Technology Infrastructure					**$ 156,000**	**$ 156,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	8,545	sf	$ 6.40	$ 55,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	8,545	sf	$ 4.30	$ 37,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	1	ea	$ 26,000.00	$ 26,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	5	ea	$ 7,500.00	$ 38,000		
Total Construction/Project Cost (2014$)					**$ 2,775,000**	**$3,621,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

GLENSHIRE ELEMENTARY

Tahoe Truckee Unified School District
Glenshire Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 389,000**	**$ 517,000**
1a Replacement or repair of roofs						
1a.2 Repair roofs (incidental)	1	ls	$ 10,000.00	$ 10,000		
1c Replacement or repair of windows						
1c.2 Repair windows (incidental)	1	ls	$ 20,000.00	$ 20,000		
1e Replacement or repair of floors						
1e.1 Replace floors (circulation only)	11,830	sf	$ 11.40	$ 135,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	74,500	sf	$ 3.00	$ 224,000		
2 Existing Building Systems & Toilets					**$ -**	**$ -**
2a HVAC system upgrades (minor)		sf	$ 5.60	$ -		
2d Plumbing system upgrades (minimal)		ls	$ 20,000.00	$ -		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)		ls	$ 18,000.00	$ -		
2e.3 New Restroom		sf	$ 443.00	$ -		
2e.4 Sitework & Site Improvements		sf	$ 45.00	$ -		
2f Energy-efficient building systems and controls (EMS system, per sf of Bl		sf	$ 8.60	$ -		
3 Site Utilities					**$ -**	**$ -**
Not anticipated						
4 New Construction Classrooms					**$ 34,000**	**$ 45,000**
4a Kindergarten						
4a.2 New Kindergarten Building		sf	$ 315.00	$ -		
4a.4 Kindergarten Sitework & Site Imprvmts		sf	$ 64.00	$ -		
4b Classrooms						
4b.1 Remove Portable Classrooms		ea	$ 9,000.00	$ -		
4b.2 Relocate Portable Classrooms	2	ea	$ 17,000.00	$ 34,000		
4b.5 New Elementary Classroom Building (2-story)		sf	$ 358.00	$ -		
4b.10 Sitework & Site Improvements		sf	$ 45.00	$ -		
5 New Construction Science & Career Technical Education					**$ 135,000**	**$ 180,000**
5a Science Lab Classrooms						
5a.6 New Science Classroom Building (2-story)		sf	$ 487.30	$ -		
5a.7 Sitework & Site Improvements		sf	$ 45.00	$ -		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					**$ -**	**$ -**
6b.4 New Drama/Music/Dance (2-story)		sf	$ 409.20	$ -		
6b.8 Sitework & Site Improvements		sf	$ 45.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Glenshire Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					**$ -**	**$ -**
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room (minor)		sf	$ 30.00	$ -		
7b.4 New Dining Room		sf	$ 402.00	$ -		
7b.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ 20,000**	**$ 27,000**
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)	1	ls	$ 20,000.00	$ 20,000		
10 Student Collaboration & Support Services					**$ -**	**$ -**
10a Elementary School Library/Media Center						
10a.3 Modernize Library/Media Center Building		sf	$ 97.00	$ -		
10c.2 New Student Commons		sf	$ 343.20	$ -		
10c.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
10d Learning/DIS Center						
10d.3 Modernize Learning/DIS Center		sf	$ 93.00	$ -		
11 Safety & Security					**$ 1,343,000**	**$ 1,786,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	64,050	sf	$ 13.00	$ 833,000		
11b.5 New Drop-off Area/Bus Loop	6,800	sf	$ 14.00	$ 95,000		
11b.11 New concrete walkways	5,640	sf	$ 12.00	$ 68,000		
11c Covered Walkway		sf	$ 143.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign		ea	$ 10,000.00	$ -		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	58,180	sf	$ 5.00	$ 291,000		
12 Outdoor Learning					**$ 97,000**	**$ 129,000**
12b Learning Courts						
12b.2 New Learning Court	5,100	sf	$ 19.00	$ 97,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 79,000**	**$ 105,000**
13b Kindergarten Play Apparatus		ea	$ 50,000.00	$ -		
13d Elementary Play Apparatus		ea	$ 50,000.00	$ -		
13e Hardcourts						
13e.2 New Hardcourts		sf	$ 10.00	$ -		
13e.3 Slurry Coat & Stripe Existing Hardcourts	26,400	sf	$ 3.00	$ 79,000		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Glenshire Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Glenshire Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
14 21st Century Learning Classroom Flexibility					**$ 308,000**	**$ 308,000**
14a Flexible furniture (Per Classroom, Direct Cost)	28	ea	$ 11,000.00	$ 308,000		
15 Technology Infrastructure					**$ 884,000**	**$ 884,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	58,180	sf	$ 6.40	$ 372,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	58,180	sf	$ 4.30	$ 250,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	2	ea	$ 26,000.00	$ 52,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	28	ea	$ 7,500.00	$ 210,000		
Total Construction/Project Cost (2014$)					**$ 3,289,000**	**$3,981,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

KINGS BEACH ELEMENTARY

Tahoe Truckee Unified School District
Kings Beach Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,501,000**	**$ 1,996,000**
1b Replacement or repair of walls						
1b.2 Repair walls	19,152	sf	$ 17.20	$ 329,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	19,152	sf	$ 5.70	$ 109,000		
1e Replacement or repair of floors						
1e.1 Replace floors	19,152	sf	$ 11.40	$ 218,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	19,152	sf	$ 21.50	$ 412,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	65,630	sf	$ 3.00	$ 197,000		
1g.2 Patch & paint exterior	65,630	sf	$ 3.60	$ 236,000		
2 Existing Building Systems & Toilets					**$ 2,183,000**	**$ 2,903,000**
2a HVAC system upgrades (minor, boiler & pump replacement, etc)	65,630	sf	$ 10.90	$ 715,000		
2c Electrical upgrades						
2d Plumbing system upgrades	65,630	sf	$ 9.00	$ 591,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)	1	ls	$ 20,000.00	$ 20,000		
2e.3 New Restroom	600	sf	$ 443.00	$ 266,000		
2e.4 Sitework & Site Improvements	600	sf	$ 45.00	$ 27,000		
2f Energy-efficient building systems and controls (EMS syste	65,630	sf	$ 8.60	$ 564,000		
3 Site Utilities					**$ 237,000**	**$ 315,000**
(For entire campus and site)						
3f Updated storm drainage system	274,428	sf	$ 0.50	$ 137,000		
3i TRPA Site Mitigation Allowance	1	ls	$ 100,000.00	$ 100,000		
4 New Construction Classrooms					**$ 5,507,000**	**$ 7,324,000**
4a Kindergarten						
4a.2 New Kindergarten Building	14,364	sf	$ 315.00	$ 4,525,000		
4a.4 Kindergarten Sitework & Site Imprvmts	14,364	sf	$ 64.00	$ 919,000		
4b.1 Remove Portable Classrooms	7	ea	$ 9,000.00	$ 63,000		
5 New Construction Science & Career Technical Education					**$ 135,000**	**$ 180,000**
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					**$ -**	**$ -**
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Kings Beach Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
7 Multipurpose/Food Service Improvements					**$ 275,000**	**$ 366,000**
7a Elementary/Middle School multipurpose rooms						
7a.3 Reconfigure Multipurpose Room	960	sf	$ 236.00	$ 227,000		
7c.5 New Kitchen Equipment	960	sf	$ 50.00	$ 48,000		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ 917,000**	**$ 1,220,000**
9a Expanded, reorganized or relocated administration spaces						
9a.3 Reconfigure Administration	4,906	sf	$ 187.00	$ 917,000		
10 Student Collaboration & Support Services					**$ 222,000**	**$ 295,000**
10d Learning/DIS Center						
10d.4 Reconfigure Learning/DIS Center	1,200	sf	$ 185.00	$ 222,000		
11 Safety & Security					**$ 1,907,000**	**$ 2,536,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	25,600	sf	$ 13.00	$ 333,000		
11b.10 Slurry Coat & Stripe Existing Paving	19,200	sf	$ 3.00	$ 58,000		
11b.11 New concrete walkways	3,150	sf	$ 12.00	$ 38,000		
11c Covered Walkway		sf	$ 143.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	30	ea	$ 358.00	$ 11,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	810	lf	$ 200.00	$ 162,000		
11h.3 Rolling Decorative Metal Gate	1	ea	$ 29,000.00	$ 29,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	65,630	sf	$ 5.00	$ 328,000		
11i.3 Emergency Lighting	65,630	sf	$ 5.70	$ 374,000		
11j New public address/emergency communication systems	65,630	sf	$ 7.90	$ 518,000		
12 Outdoor Learning					**$ 125,000**	**$ 166,000**
12b Learning Courts						
12b.2 New Learning Court	6,600	sf	$ 19.00	$ 125,000		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Kings Beach Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Kings Beach Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 279,000**	**$ 371,000**
13a Kindergarten/Elementary Play Yard						
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts	32,010	sf	$ 6.00	$ 192,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 30,000.00	$ 30,000		
13e.5 Ball Walls	1	ea	$ 7,000.00	$ 7,000		
14 21st Century Learning Classroom Flexibility					**$ 330,000**	**$ 330,000**
14a Flexible furniture (Per Classroom, Direct Cost)	30	ea	$ 11,000.00	$ 330,000		
15 Technology Infrastructure					**$ 1,065,000**	**$ 1,065,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	73,630	sf	$ 6.40	$ 471,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	73,630	sf	$ 4.30	$ 317,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	2	ea	$ 26,000.00	$ 52,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	30	ea	$ 7,500.00	$ 225,000		
Total Construction/Project Cost (2014$)					**$ 14,683,000**	**$19,067,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

TAHOE LAKE ELEMENTARY

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,275,000**	**$ 1,696,000**
1a Replacement or repair of roofs						
1a.1 Replace roofs	16,100	sf	$ 24.30	$ 391,000		
1b Replacement or repair of walls						
1b.2 Repair walls	14,500	sf	$ 17.20	$ 249,000		
1c Replacement or repair of windows						
1c.2 Repair windows	14,500	sf	$ 17.20	$ 249,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	14,500	sf	$ 5.70	$ 83,000		
1e Replacement or repair of floors						
1e.2 Repair floors	14,500	sf	$ 4.30	$ 62,000		
1f Replacement or repair of ceilings						
1f.2 Repair ceilings	14,500	sf	$ 10.00	$ 145,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	14,500	sf	$ 3.00	$ 44,000		
1g.2 Patch & paint exterior	14,500	sf	$ 3.60	$ 52,000		
2 Existing Building Systems & Toilets					**$ 1,331,000**	**$ 1,770,000**
2a HVAC system upgrades - replace boiler plant	28,325	sf	$ 19.80	$ 561,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	28,325	sf	$ 11.20	$ 317,000		
2d Plumbing system upgrades	28,325	sf	$ 2.70	$ 76,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.2 Reconfigure Existing Restroom	750	sf	$ 177.00	$ 133,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	28,325	sf	$ 8.60	$ 244,000		
3 Site Utilities					**$ 687,000**	**$ 914,000**
(For entire campus and site)						
3d Updated electrical mains and distribution	322,000	sf	$ 1.19	$ 383,000		
3f Updated storm drainage system	322,000	sf	$ 0.50	$ 161,000		
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					**$ 7,614,000**	**$ 10,127,000**
4a Kindergarten						
4a.1 Demolish Existing Buildings		sf	$ 17.00	$ -		
4a.2 New Kindergarten Building (2-story)	7,830	sf	$ 347.00	$ 2,717,000		
4a.3 Perimeter Wall at Kindergarten		lf	$ 358.00	$ -		
4a.4 Kindergarten Sitework & Site Imprvmts	7,830	sf	$ 64.00	$ 501,000		
4b Classrooms						
4b.1 Remove Portable Classrooms	3	ea	$ 9,000.00	$ 27,000		
4b.2 Relocate Portable Classrooms		ea	$ 17,000.00	$ -		
4b.3 Demolish Existing Buildings	9,450	sf	$ 17.00	$ 161,000		
4b.5 New Elementary Classroom Building (2-story)	10,440	sf	$ 358.00	$ 3,738,000		
4b.10 Sitework & Site Improvements	10,440	sf	$ 45.00	$ 470,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
5 New Construction Science & Career Technical Education					**$ 261,000**	**$ 347,000**
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
5e New Specialty Science Lab and Casework Replacement	1,350	sf	$ 93.00	$ 126,000		
6 Performing Arts Improvements					**$ 168,000**	**$ 223,000**
6b Music/Drama/Dance/Support Space						
6b.2 Modernize Drama/Music/Dance	1,500	sf	$ 112.00	$ 168,000		
7 Multipurpose/Food Service Improvements					**$ 385,000**	**$ 512,000**
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room		sf	$ 79.00	$ -		
7c Food service areas						
7c.3 Reconfigure Food Service	900	sf	$ 322.00	$ 290,000		
7c.5 New Kitchen Equipment	900	sf	$ 50.00	$ 45,000		
7c.6 New Trash Enclosure	1	ea	$ 50,000.00	$ 50,000		
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ 1,560,000**	**$ 2,075,000**
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration	1,950	sf	$ 94.00	$ 183,000		
9a.4 New Administration	3,857	sf	$ 312.00	$ 1,203,000		
9a.5 Sitework & Site Improvements	3,857	sf	$ 45.00	$ 174,000		
10 Student Collaboration & Support Services					**$ 1,290,000**	**$ 1,716,000**
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building	2,793	sf	$ 323.00	$ 902,000		
10a.3 Modernize Library/Media Center Building	2,700	sf	$ 97.00	$ 262,000		
10a.5 Sitework & Site Improvements	2,793	sf	$ 45.00	$ 126,000		
11 Safety & Security					**$ 1,543,000**	**$ 2,052,000**
11a Remaining asbestos removal	14,500	sf	$ 3.00	$ 44,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	36,000	sf	$ 13.00	$ 468,000		
11b.3 Entry Plaza	2,400	sf	$ 26.00	$ 62,000		
11b.5 New Drop-off Area/Bus Loop	4,500	sf	$ 14.00	$ 63,000		
11b.7 Access Ramp inc Rails & Retaining	240	lf	$ 858.00	$ 206,000		
11b.8 New Stair inc Railing	1	ea	$ 40,000.00	$ 40,000		
11b.10 Slurry Coat & Stripe Existing Paving	8,000	sf	$ 3.00	$ 24,000		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	15	ea	$ 358.00	$ 5,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign		ea	$ 10,000.00	$ -		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	28,325	sf	$ 5.00	$ 142,000		
11i.3 Emergency Lighting	28,325	sf	$ 5.70	$ 161,000		
11j New public address/emergency communication systems	28,325	sf	$ 7.90	$ 224,000		
11l Security cameras and other security systems	28,325	sf	$ 1.70	$ 48,000		
12 Outdoor Learning					**$ 186,000**	**$ 247,000**
12a Main Student Quad						
12a.2 New Main Student Quad	3,300	sf	$ 29.00	$ 96,000		
12c Student Amphitheatre						
12c.2 New Student Amphitheatre	1,800	sf	$ 50.00	$ 90,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 456,000**	**$ 606,000**
13a Kindergarten/Elementary Play Yard						
13a.1 New Play Pad Surface	2,400	sf	$ 26.00	$ 62,000		
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.2 New Hardcourts	12,000	sf	$ 10.00	$ 120,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	19,600	sf	$ 3.00	$ 59,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
13f Playfields						
13f.1 Repair Playfields	37,800	sf	$ 4.00	$ 151,000		
14 21st Century Learning Classroom Flexibility					**$ 253,000**	**$ 253,000**
14a Flexible furniture (Per Classroom, Direct Cost)	23	ea	$ 11,000.00	$ 253,000		
15 Technology Infrastructure					**$ 554,000**	**$ 554,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	28,325	sf	$ 6.40	$ 181,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	28,325	sf	$ 4.30	$ 122,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	3	ea	$ 26,000.00	$ 78,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	23	ea	$ 7,500.00	$ 173,000		
Total Construction/Project Cost (2014$)					**$ 17,563,000**	**$23,092,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

TRUCKEE ELEMENTARY

Tahoe Truckee Unified School District
Tahoe Lake Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Lake Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	28,325	sf	$ 5.00	$ 142,000		
11i.3 Emergency Lighting	28,325	sf	$ 5.70	$ 161,000		
11j New public address/emergency communication systems	28,325	sf	$ 7.90	$ 224,000		
11l Security cameras and other security systems	28,325	sf	$ 1.70	$ 48,000		
12 Outdoor Learning					**$ 186,000**	**$ 247,000**
12a Main Student Quad						
12a.2 New Main Student Quad	3,300	sf	$ 29.00	$ 96,000		
12c Student Amphitheatre						
12c.2 New Student Amphitheatre	1,800	sf	$ 50.00	$ 90,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 456,000**	**$ 606,000**
13a Kindergarten/Elementary Play Yard						
13a.1 New Play Pad Surface	2,400	sf	$ 26.00	$ 62,000		
13b Kindergarten Play Apparatus	1	ea	$ 50,000.00	$ 50,000		
13e Hardcourts						
13e.2 New Hardcourts	12,000	sf	$ 10.00	$ 120,000		
13e.3 Slurry Coat & Stripe Existing Hardcourts	19,600	sf	$ 3.00	$ 59,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
13f Playfields						
13f.1 Repair Playfields	37,800	sf	$ 4.00	$ 151,000		
14 21st Century Learning Classroom Flexibility					**$ 253,000**	**$ 253,000**
14a Flexible furniture (Per Classroom, Direct Cost)	23	ea	$ 11,000.00	$ 253,000		
15 Technology Infrastructure					**$ 554,000**	**$ 554,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only)	28,325	sf	$ 6.40	$ 181,000		
15b Increase data drops and/or wireless networking/wireless access points (direct cost only)	28,325	sf	$ 4.30	$ 122,000		
15c MDF and IDF data rooms with environmental control (direct cost only)	3	ea	$ 26,000.00	$ 78,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	23	ea	$ 7,500.00	$ 173,000		
Total Construction/Project Cost (2014$)					**$ 17,563,000**	**$23,092,000**

The following items are excluded from this budget:
- Utility hook-up fees & City connection fees.
- Offsite work and traffic signals.
- Land acquisition costs.
- Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Truckee Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 1,110,000**	**$ 1,476,000**
1b Replacement or repair of walls						
1b.2 Repair walls	25,350	sf	$ 17.20	$ 436,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.2 Repair doors & hardware	25,350	sf	$ 5.70	$ 144,000		
1e Replacement or repair of floors						
1e.2 Repair floors	25,350	sf	$ 4.30	$ 109,000		
1f Replacement or repair of ceilings						
1f.2 Repair ceilings	25,350	sf	$ 10.00	$ 254,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	25,350	sf	$ 3.00	$ 76,000		
1g.2 Patch & paint exterior	25,350	sf	$ 3.60	$ 91,000		
2 Existing Building Systems & Toilets					**$ 1,770,000**	**$ 2,354,000**
2a HVAC system upgrades - minor	38,950	sf	$ 13.20	$ 514,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets	38,950	sf	$ 11.20	$ 436,000		
2d Plumbing system upgrades	38,950	sf	$ 9.00	$ 351,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.2 Reconfigure Existing Restroom	1,080	sf	$ 177.00	$ 191,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	32,325	sf	$ 8.60	$ 278,000		
3 Site Utilities					**$ 1,014,000**	**$ 1,349,000**
(For entire campus and site)						
3a Updated gas service lines	309,200	sf	$ 0.30	$ 93,000		
3b Updated sewer service lines	309,200	sf	$ 0.60	$ 186,000		
3c Updated water service lines	309,200	sf	$ 0.70	$ 216,000		
3d Updated electrical mains and distribution	309,200	sf	$ 0.68	$ 210,000		
3f Updated storm drainage system	309,200	sf	$ 1.00	$ 309,000		
4 New Construction Classrooms					**$ 8,318,000**	**$ 11,063,000**
4a Kindergarten						
4a.2 New Kindergarten Building	12,569	sf	$ 315.00	$ 3,959,000		
4a.4 Kindergarten Sitework & Site Imprvmts	12,569	sf	$ 64.00	$ 804,000		
4b Classrooms						
4b.1 Remove Portable Classrooms	21	ea	$ 9,000.00	$ 189,000		
4b.5 New Elementary Classroom Building (2-story)	8,352	sf	$ 358.00	$ 2,990,000		
4b.10 Sitework & Site Improvements	8,352	sf	$ 45.00	$ 376,000		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Truckee Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
5 New Construction Science & Career Technical Education					**$ 1,408,000**	**$ 1,873,000**
5a Science Lab Classrooms						
5a.6 New Science Classroom Building	2,610	sf	$ 443.00	$ 1,156,000		
5a.7 Sitework & Site Improvements	2,610	sf	$ 45.00	$ 117,000		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					$ -	$ -
6b Music/Drama/Dance/Support Space						
6b.4 New Drama/Music/Dance		sf	$ 372.00	$ -		
6b.8 Sitework & Site Improvements		sf	$ 45.00	$ -		
7 Multipurpose/Food Service Improvements					$ -	$ -
7a Elementary/Middle School multipurpose rooms						
7a.2 Modernize Multipurpose Room		sf	$ 79.00	$ -		
7c Food service areas						
7c.4 New Food Service		sf	$ 536.00	$ -		
7c.5 New Kitchen Equipment		sf	$ 50.00	$ -		
7c.6 New Trash Enclosure		ea	$ 50,000.00	$ -		
7c.7 Sitework & Site Improvements		sf	$ 45.00	$ -		
7d New Lunch Shelters		sf	$ 143.00	$ -		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					**$ 656,000**	**$ 872,000**
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration	6,975	sf	$ 94.00	$ 656,000		
10 Student Collaboration & Support Services					**$ 2,016,000**	**$ 2,681,000**
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building (2-story)	5,250	sf	$ 339.00	$ 1,780,000		
10a.5 Sitework & Site Improvements	5,250	sf	$ 45.00	$ 236,000		
11 Safety & Security					**$ 1,741,000**	**$ 2,316,000**
11a Remaining asbestos removal	38,950	sf	$ 3.00	$ 117,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	49,000	sf	$ 13.00	$ 637,000		
11b.3 Entry Plaza	3,200	sf	$ 26.00	$ 83,000		
11b.11 New concrete walkways	5,000	sf	$ 12.00	$ 60,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Truckee Elementary School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Truckee Elementary School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11e Safety locks at classroom doors	22	ea	$ 358.00	$ 8,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11h Fencing with controlled campus entrances						
11h.1 Chain Link Perimeter Fencing	930	lf	$ 79.00	$ 73,000		
11h.2 Decorative Metal Fencing & Gates	400	lf	$ 200.00	$ 80,000		
11h.3 Rolling Decorative Metal Gate	1	ea	$ 29,000.00	$ 29,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	47,450	sf	$ 5.00	$ 237,000		
11i.3 Emergency Lighting	47,450	sf	$ 5.70	$ 270,000		
11l Security cameras and other security systems	47,450	sf	$ 1.70	$ 81,000		
12 Outdoor Learning					$ -	$ -
12a Main Student Quad						
12a.2 New Main Student Quad		sf	$ 29.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 1,259,000**	**$ 1,674,000**
13a Kindergarten/Elementary Play Yard						
13a.1 New Play Pad Surface		sf	$ 26.00	$ -		
13b Kindergarten Play Apparatus		ea	$ 50,000.00	$ -		
13d Elementary Play Apparatus		ea	$ 50,000.00	$ -		
13e Hardcourts						
13e.2 New Hardcourts	41,500	sf	$ 10.00	$ 415,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 30,000.00	$ 30,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
13f Playfields						
13f.2 New natural grass turf area	80,000	sf	$ 10.00	$ 800,000		
14 21st Century Learning Classroom Flexibility					**$ 374,000**	**$ 374,000**
14a Flexible furniture (Per Classroom, Direct Cost)	34	ea	$ 11,000.00	$ 374,000		
15 Technology Infrastructure					**$ 255,000**	**$ 255,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	34	ea	$ 7,500.00	$ 255,000		
Total Construction/Project Cost (2014$)					**$ 19,921,000**	**$26,287,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

ALDER CREEK MIDDLE

Tahoe Truckee Unified School District
Alder Creek Middle School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Alder Creek Middle School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
2a HVAC system upgrades (minor, test & balance)		sf	$ 1.30	$ -		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.3 New Restroom		sf	$ 443.00	$ -		
2e.4 Sitework & Site Improvements		sf	$ 45.00	$ -		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
4b Classrooms						
4b.1 Remove Portable Classrooms		ea	$ 9,000.00	$ -		
4b.6 New Middle School Classroom Building (1-story)		sf	$ 322.00	$ -		
4b.10 Sitework & Site Improvements		sf	$ 45.00	$ -		
5 New Construction Science & Career Technical Education					$ 135,000	$ 180,000
5a Science Lab Classrooms						
5a.5 Reconfigure Science Classroom Building		sf	$ 266.00	$ -		
5a.6 New Science Classroom Building		sf	$ 443.00	$ -		
5a.7 Sitework & Site Improvements		sf	$ 45.00	$ -		
5b Middle School Electives						
5b.4 New Middle School Electives Classroom Building		sf	$ 315.00	$ -		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
7d New Lunch Shelters		sf	$ 143.00	$ -		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)		sf	$ 30.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Alder Creek Middle School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Alder Creek Middle School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
Not included in this Masterplan Assessment						
11 Safety & Security					$ 450,000	$ 599,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	34,600	sf	$ 13.00	$ 450,000		
11d Exterior lighting to ensure student safety		ls	$ 30,000.00	$ -		
12 Outdoor Learning					$ -	$ -
12b Learning Courts						
12b.2 New Learning Court		sf	$ 19.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ 352,000	$ 352,000
14a Flexible furniture (Per Classroom, Direct Cost)	32	ea	$ 11,000.00	$ 352,000		
15 Technology Infrastructure					$ 240,000	$ 240,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	32	ea	$ 7,500.00	$ 240,000		
Total Construction/Project Cost (2014$)					$ 1,177,000	$1,371,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

NORTH TAHOE SCHOOL

Tahoe Truckee Unified School District
North Tahoe School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - North Tahoe School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
2a HVAC system upgrades (minor)		sf	$ 3.30	$ -		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.3 New Restroom		sf	$ 443.00	$ -		
2e.4 Sitework & Site Improvements		sf	$ 45.00	$ -		
2g Add sinks to classrooms		sf	$ 10.00	$ -		
3 Site Utilities					$ 143,000	$ 190,000
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ 773,000	$ 1,028,000
5a.5 Reconfigure to Science/Art/Robotics	2,400	sf	$ 266.00	$ 638,000		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					$ 390,000	$ 519,000
6b Music/Drama/Dance/Support Space						
6b.3 Reconfigure Drama/Music/Dance	1,750	sf	$ 223.00	$ 390,000		
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
8c Middle School/High School Fitness/Aerobics Labs						
8c.4 New Fitness/Aerobics Labs		sf	$ 350.00	$ -		
8c.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ -	$ -
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union (2-story)		sf	$ 369.00	$ -		
10b.5 Sitework & Site Improvements		sf	$ 45.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
North Tahoe School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - North Tahoe School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					$ 76,000	$ 101,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot		sf	$ 13.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11l Security cameras and other security systems (enhance existing)	1	ls	$ 20,000.00	$ 20,000		
12 Outdoor Learning					$ -	$ -
12b Learning Courts						
12b.2 New Learning Court		sf	$ 19.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
13o Fitness Course		ea	$ 72,000.00	$ -		
14 21st Century Learning Classroom Flexibility					$ 187,000	$ 187,000
14a Flexible furniture (Per Classroom, Direct Cost)	17	ea	$ 11,000.00	$ 187,000		
15 Technology Infrastructure					$ 274,000	$ 274,000
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only, partial, incidental)	76,000	sf	$ 1.92	$ 146,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	17	ea	$ 7,500.00	$ 128,000		
Total Construction/Project Cost (2014$)					$ 1,843,000	$2,299,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

NORTH TAHOE HIGH SCHOOL

Tahoe Truckee Unified School District
North Tahoe High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - North Tahoe High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 262,000**	**$ 348,000**
1a Replacement or repair of roofs						
1a.1 Replace roof at gym	10,800	sf	$ 24.30	$ 262,000		
2 Existing Building Systems & Toilets					**$ -**	**$ -**
2a HVAC system upgrades (minor)		sf	$ 3.30	$ -		
3 Site Utilities					**$ 143,000**	**$ 190,000**
3i TRPA Site Mitigation Allowance	1	ls	$ 143,000.00	$ 143,000		
4 New Construction Classrooms					**$ -**	**$ -**
4c Special education classrooms						
4c.4 New Classroom Building - Special Education (2-story)		sf	$ 401.50	$ -		
4c.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
5 New Construction Science & Career Technical Education					**$ 343,000**	**$ 456,000**
5c High School Electives						
5c.2 Reconfigure High School Electives Classrooms	1,080	sf	$ 193.00	$ 208,000		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					**$ 1,635,000**	**$ 2,175,000**
6a High school theatre						
6a.4 New Theatre/Lecture Hall		sf	$ 486.00	$ -		
6a.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
6b Music/Drama/Dance/Support Space						
6b.4 New Drama/Music/Dance (2-story)	3,600	sf	$ 409.20	$ 1,473,000		
6b.8 Sitework & Site Improvements	3,600	sf	$ 45.00	$ 162,000		
7 Multipurpose/Food Service Improvements					**$ -**	**$ -**
Not anticipated						
8 Physical Education Improvements					**$ -**	**$ -**
Not anticipated						
9 Administration & District Support Facilities					**$ -**	**$ -**
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
North Tahoe High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - North Tahoe High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
10 Student Collaboration & Support Services					**$ 226,000**	**$ 301,000**
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union (2-story)		sf	$ 368.50	$ -		
10b.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
10c Student Services/SAC (Student Assistance Center)						
10c.3 Modernize Student Services Building	2,400	sf	$ 94.00	$ 226,000		
11 Safety & Security					**$ 76,000**	**$ 101,000**
11d Exterior lighting to ensure student safety	1	ls	$ 30,000.00	$ 30,000		
11f Signage for emergency response and wayfinding	1	ls	$ 26,000.00	$ 26,000		
11l Security cameras and other security systems (enhance existing)	1	ls	$ 20,000.00	$ 20,000		
12 Outdoor Learning					**$ 75,000**	**$ 100,000**
12a Main Student Quad						
12a.2 New Main Student Quad	2,600	sf	$ 29.00	$ 75,000		
12b Learning Courts						
12b.2 New Learning Court		sf	$ 19.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ -**	**$ -**
13f Playfields						
13f.1 Repair Playfields		sf	$ 4.00	$ -		
13g.2 Repair Bleachers		ls	$ 200,000.00	$ -		
13g.8 Press Box Repair (minor)		ls	$ 30,000.00	$ -		
13l Synthetic Playfield		sf	$ 21.00	$ -		
14 21st Century Learning Classroom Flexibility					**$ 264,000**	**$ 264,000**
14a Flexible furniture (Per Classroom, Direct Cost)	24	ea	$ 11,000.00	$ 264,000		
15 Technology Infrastructure					**$ 348,000**	**$ 348,000**
15a Data cabling backbone infrastructure and switches for desktop video (direct cost only, partial, incidental)	87,750	sf	$ 1.92	$ 168,000		
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	24	ea	$ 7,500.00	$ 180,000		
Total Construction/Project Cost (2014$)					**$ 3,372,000**	**$4,283,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

TAHOE TRUCKEE HIGH SCHOOL

Tahoe Truckee Unified School District
Tahoe Truckee High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 4,921,000**	**$ 6,545,000**
1a Replacement or repair of roofs						
1a.2 Repair roofs	57,950	sf	$ 14.30	$ 829,000		
1b Replacement or repair of walls						
1b.2 Repair walls	31,050	sf	$ 17.20	$ 534,000		
1d Replacement or repair of doors (other than safety locks @ classroom doors)						
1d.1 Replace doors & hardware	31,050	sf	$ 10.70	$ 332,000		
1e Replacement or repair of floors						
1e.1 Replace floors	31,050	sf	$ 11.40	$ 354,000		
1f Replacement or repair of ceilings						
1f.1 Replace ceilings	31,050	sf	$ 21.50	$ 668,000		
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	31,050	sf	$ 3.00	$ 93,000		
1g.2 Patch & paint exterior	31,050	sf	$ 3.60	$ 112,000		
1l Exterior Façade Enhancement	15,050	sf	$ 50.00	$ 753,000		
1j Classroom Structural Roof Upgrade for Snow Load	23,500	sf	$ 53.00	$ 1,246,000		
2 Existing Building Systems & Toilets					**$ 5,120,000**	**$ 6,810,000**
2a HVAC system upgrades (partial)	79,850	sf	$ 24.75	$ 1,976,000		
2b Lighting upgrades - new interior lighting & controls (partial)	79,850	sf	$ 11.50	$ 918,000		
2c Electrical upgrades						
2c.1 Upgrade electrical wiring & increase electrical outlets (partial)	79,850	sf	$ 8.40	$ 671,000		
2d Plumbing system upgrades (partial)	79,850	sf	$ 6.75	$ 539,000		
2e Replace aging plumbing, upgrade and/or expand restroom facilities						
2e.1 Modernize Existing Restroom (minor)	1,500	sf	$ 53.40	$ 80,000		
2f Energy-efficient building systems and controls (EMS system, per sf of Bldg)	108,825	sf	$ 8.60	$ 936,000		
3 Site Utilities					**$ 1,095,000**	**$ 1,456,000**
(For entire campus and site)						
3a Updated gas service lines	1,219,680	sf	$ 0.10	$ 121,000		
3b Updated sewer service lines	1,219,680	sf	$ 0.20	$ 241,000		
3c Updated water service lines	1,219,680	sf	$ 0.21	$ 256,000		
3d Updated electrical mains and distribution	1,219,680	sf	$ 0.39	$ 477,000		
4 New Construction Classrooms					**$ 4,661,000**	**$ 6,199,000**
4b Classrooms						
4b.1 Remove Portable Classrooms	10	ea	$ 9,000.00	$ 90,000		
4b.9 New High school Classroom Building (2-story)	10,962	sf	$ 372.00	$ 4,078,000		
4b.10 Sitework & Site Improvements	10,962	sf	$ 45.00	$ 493,000		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Truckee High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
5 New Construction Science & Career Technical Education					**$ 12,239,000**	**$ 16,278,000**
5a Science Lab Classrooms						
5a.6 New Science Classroom Building (2-story)	13,050	sf	$ 487.30	$ 6,359,000		
5a.7 Sitework & Site Improvements	13,050	sf	$ 45.00	$ 587,000		
5c High School Electives						
5c.1 Modernize High School Electives Classrooms'	3,800	sf	$ 97.00	$ 369,000		
5c.4 New High School Electives Classroom Building (2-story)	13,050	sf	$ 322.00	$ 4,202,000		
5c.5 Sitework & Site Improvements	13,050	sf	$ 45.00	$ 587,000		
5d New Science Greenhouse	540	sf	$ 250.00	$ 135,000		
6 Performing Arts Improvements					**$ 2,866,000**	**$ 3,812,000**
6a High school theatre						
6a.2 Modernize Theatre	6,000	sf	$ 146.00	$ 876,000		
6b Music/Drama/Dance/Support Space						
6b.3 Reconfigure Drama/Music/Dance	8,925	sf	$ 223.00	$ 1,990,000		
7 Multipurpose/Food Service Improvements					**$ -**	**$ -**
Not anticipated						
8 Physical Education Improvements					**$ 564,000**	**$ 750,000**
8a Middle School/High School Gym						
8a.1 Demolish Existing Buildings		sf	$ 17.00	$ -		
8a.2 Modernize Gymnasium (minor)		sf	$ 49.00	$ -		
8b Middle School/High School Shower/Locker Rooms						
8b.4 New MS/HS Shower/Locker Rooms		sf	$ 438.00	$ -		
8b.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
8f Field House Reconfiguration of Natatorium	3,835	sf	$ 147.00	$ 564,000		
9 Administration & District Support Facilities					**$ 804,000**	**$ 1,069,000**
9a Expanded, reorganized or relocated administration spaces						
9a.3 Reconfigure Administration	4,300	sf	$ 187.00	$ 804,000		
10 Student Collaboration & Support Services					**$ 2,426,000**	**$ 3,227,000**
10b Middle School/High School Library/Student Union						
10b.2 New Library/Student Union	5,275	sf	$ 335.00	$ 1,767,000		
10b.4 Reconfigure Library/Student Union	2,100	sf	$ 201.00	$ 422,000		
10b.5 Sitework & Site Improvements	5,275	sf	$ 45.00	$ 237,000		

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

Tahoe Truckee Unified School District
Tahoe Truckee High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 4,295,000**	**$ 5,712,000**
11a Remaining asbestos removal	79,850	sf	$ 3.00	$ 240,000		
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	104,725	sf	$ 13.00	$ 1,361,000		
11b.3 Entry Plaza	6,400	sf	$ 26.00	$ 166,000		
11b.5 New Drop-off Area/Bus Loop	52,500	sf	$ 14.00	$ 735,000		
11b.6 New Access Road	21,000	sf	$ 12.90	$ 271,000		
11b.11 New concrete walkways	3,000	sf	$ 12.00	$ 36,000		
11d Exterior lighting to ensure student safety	1	ls	$ 48,000.00	$ 48,000		
11e Safety locks at classroom doors	25	ea	$ 358.00	$ 9,000		
11f Signage for emergency response and wayfinding	1	ls	$ 52,000.00	$ 52,000		
11g Marquee Sign	1	ea	$ 10,000.00	$ 10,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	580	lf	$ 200.00	$ 116,000		
11h.3 Rolling Decorative Metal Gate	3	ea	$ 29,000.00	$ 87,000		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System	108,825	sf	$ 5.00	$ 544,000		
11i.3 Emergency Lighting	108,825	sf	$ 5.70	$ 620,000		
11j New public address/emergency communication systems		sf	$ 7.90	$ -		
11l Security cameras and other security systems		sf	$ 1.70	$ -		
12 Outdoor Learning					**$ 150,000**	**$ 200,000**
12b Learning Courts						
12b.2 New Learning Court	7,900	sf	$ 19.00	$ 150,000		
13 Exterior Play Spaces, Play Fields & Hard Courts					**$ 1,503,000**	**$ 1,999,000**
13f Playfields						
13f.1 Repair Playfields	80,000	sf	$ 4.00	$ 320,000		
13g Baseball/Softball Fields						
13g.1 Baseball/softball field - natural turf	40,000	sf	$ 10.00	$ 400,000		
13g.3 Pitching mound/bases, per field		ea	$ 17,000.00	$ -		
13g.4 Backstops, per field		ea	$ 21,000.00	$ -		
13g.5 Dugouts, per field		ea	$ 64,000.00	$ -		
13g.6 Scoreboards		ea	$ 50,000.00	$ -		
13g.7 Field delineation, per field		ea	$ 17,000.00	$ -		
13g.9 Sidewalk		sf	$ 12.00	$ -		
13h Synthetic Track & Field						
13h.1 Synthetic turf at football field		sf	$ 21.00	$ -		
13h.2 Synthetic running track	43,500	sf	$ 18.00	$ 783,000		
13h.3 Shot put area		ea	$ 89,376.00	$ -		
13h.4 Field lighting		ls	$ 570,000.00	$ -		
13i Stadium Bleachers						
13i.1 Aluminum Bleachers		seat	$ 501.00	$ -		
13i.2 New Pressbox		sf	$ 315.00	$ -		
13i.3 Access Ramp inc Rails & Retaining		lf	$ 858.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Tahoe Truckee High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Tahoe Truckee High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13j Field Structures						
13j1 Field House Team Rooms		sf	$ 407.00	$ -		
13j3 Scoreboard		ea	$ 110,000.00	$ -		
13m Athletic Complex Perimeter Fencing - Chain Link		lf	$ 74.00	$ -		
13n Athletic Promenade		sf	$ 19.00	$ -		
14 21st Century Learning Classroom Flexibility					**$ 440,000**	**$ 440,000**
14a Flexible furniture (Per Classroom, Direct Cost)	40	ea	$ 11,000.00	$ 440,000		
15 Technology Infrastructure					**$ 300,000**	**$ 300,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	40	ea	$ 7,500.00	$ 300,000		
Total Construction/Project Cost (2014$)					**$ 41,384,000**	**$54,797,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

SIERRA HIGH SCHOOL

Tahoe Truckee Unified School District
Sierra High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Sierra High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 33,000**	**$ 44,000**
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	5,000	sf	$ 3.00	$ 15,000		
1g.2 Patch & paint exterior	5,000	sf	$ 3.60	$ 18,000		
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
4a Kindergarten						
4a.2 New Teen Parent (modular)		sf	$ 220.50	$ -		
4a.4 Teen Parent Sitework & Play Yard Impvts		sf	$ 64.00	$ -		
4b.1 Remove Portable Classrooms		ea	$ 9,000.00	$ -		
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
7a Elementary/Middle School multipurpose rooms						
7a.4 New Multipurpose Room (modular)		sf	$ 275.10	$ -		
7a.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
7c.5 New Kitchen Equipment		sf	$ 50.00	$ -		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ -	$ -
10c Student Services/SAC (Student Assistance Center)						
10c.3 Modernize Student Services Building (minor)		sf	$ 50.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Sierra High School
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Sierra High School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					**$ 221,000**	**$ 294,000**
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	14,875	sf	$ 13.00	$ 193,000		
11b.11 New concrete walkways		sf	$ 12.00	$ -		
11c Covered Walkway		sf	$ 143.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11e Safety locks at classroom doors	3	ea	$ 358.00	$ 1,000		
11f Signage for emergency response and wayfinding	1	ls	$ 8,000.00	$ 8,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates		lf	$ 200.00	$ -		
11i Fire safety equipment, fire alarms and emergency lighting						
11i.2 Fire Alarm System		sf	$ 5.00	$ -		
11l Security cameras and other security systems	5,000	sf	$ 1.70	$ 9,000		
12 Outdoor Learning					$ -	$ -
12b Learning Courts						
12b.2 New Learning Court		sf	$ 19.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
13e Hardcourts						
13e.2 New Hardcourts		sf	$ 10.00	$ -		
13e.4 Basketball Court/Sports Equipment		ls	$ 15,000.00	$ -		
13e.5 Ball Walls		ea	$ 7,000.00	$ -		
14 21st Century Learning Classroom Flexibility					**$ 33,000**	**$ 33,000**
14a Flexible furniture (Per Classroom, Direct Cost)	3	ea	$ 11,000.00	$ 33,000		
15 Technology Infrastructure					**$ 23,000**	**$ 23,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	3	ea	$ 7,500.00	$ 23,000		
Total Construction/Project Cost (2014$)					**$ 310,000**	**$394,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

COLDSTREAM ALTERNATIVE

Tahoe Truckee Unified School District
Coldstream Alternative School (Rideout)
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Coldstream Alternative School (Rideout)

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					**$ 132,000**	**$ 176,000**
1a Replacement or repair of roofs						
1a.2 Repair roofs		sf	$ 14.30	$ -		
1g Patch & Paint Interior/Exterior						
1g.2 Patch & paint exterior	36,550	sf	$ 3.60	$ 132,000		
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					**$ 23,000**	**$ 31,000**
11b.11 New concrete walkways	1,950	sf	$ 12.00	$ 23,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Coldstream Alternative School (Rideout)
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Coldstream Alternative School (Rideout)

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
13e Hardcourts						
13e.1 Resurface & Repair Hardcourts		sf	$ 6.00	$ -		
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					**$ 30,000**	**$ 30,000**
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	4	ea	$ 7,500.00	$ 30,000		
Total Construction/Project Cost (2014$)					**$ 185,000**	**$237,000**

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

SIERRA EXPEDITIONARY LEARNING

Tahoe Truckee Unified School District
Sierra Expeditionary Learning School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Sierra Expeditionary Learning School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ 79,000	$ 105,000
1g Patch & Paint Interior/Exterior						
1g.1 Patch & paint interior	12,000	sf	$ 3.00	$ 36,000		
1g.2 Patch & paint exterior	12,000	sf	$ 3.60	$ 43,000		
2 Existing Building Systems & Toilets					$ 94,000	$ 125,000
2d Plumbing system upgrades - add sinks	7,650	sf	$ 6.30	$ 48,000		
2f Energy-efficient building systems and controls (EMS syste	7,650	sf	$ 6.00	$ 46,000		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ 89,000	$ 118,000
5e New Specialty Science Lab and Casework Replacement	960	sf	$ 93.00	$ 89,000		
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
7a Elementary/Middle School multipurpose rooms						
7a.4 New Multipurpose Room (modular)		sf	$ 275.10	$ -		
7a.5 Sitework & Site Improvements		sf	$ 45.00	$ -		
7c.5 New Kitchen Equipment		sf	$ 50.00	$ -		
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
Not anticipated						
10 Student Collaboration & Support Services					$ -	$ -
10a Elementary School Library/Media Center						
10a.2 New Library/Media Center Building (modular)		sf	$ 226.10	$ -		
10a.5 Sitework & Site Improvements		sf	$ 45.00	$ -		

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Sierra Expeditionary Learning School
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - Sierra Expeditionary Learning School

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					$ 1,047,000	$ 1,393,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	48,000	sf	$ 13.00	$ 624,000		
11b.3 Entry Plaza	2,400	sf	$ 26.00	$ 62,000		
11b.6 New Access Road	13,500	sf	$ 12.90	$ 174,000		
11c Covered Walkway		sf	$ 143.00	$ -		
11d Exterior lighting to ensure student safety	1	ls	$ 10,000.00	$ 10,000		
11e Safety locks at classroom doors	11	ea	$ 358.00	$ 4,000		
11f Signage for emergency response and wayfinding	1	ls	$ 5,200.00	$ 5,000		
11h Fencing with controlled campus entrances						
11h.2 Decorative Metal Fencing & Gates	365	lf	$ 200.00	$ 73,000		
11i.2 Fire Alarm System		sf	$ 5.00	$ -		
11j New public address/emergency communication systems	12,000	sf	$ 7.90	$ 95,000		
12 Outdoor Learning					$ -	$ -
12b Learning Courts						
12b.2 New Learning Court		sf	$ 19.00	$ -		
13 Exterior Play Spaces, Play Fields & Hard Courts					$ 71,000	$ 94,000
13e Hardcourts						
13e.2 New Hardcourts	4,225	sf	$ 10.00	$ 42,000		
13e.4 Basketball Court/Sports Equipment	1	ls	$ 15,000.00	$ 15,000		
13e.5 Ball Walls	2	ea	$ 7,000.00	$ 14,000		
14 21st Century Learning Classroom Flexibility					$ 121,000	$ 121,000
14a Flexible furniture (Per Classroom, Direct Cost)	11	ea	$ 11,000.00	$ 121,000		
15 Technology Infrastructure					$ 83,000	$ 83,000
15d Classroom technology package - smart boards, projector, project mounts, flat screen monitor, audio system (i.e items attached to the building, direct cost only)	11	ea	$ 7,500.00	$ 83,000		
Total Construction/Project Cost (2014$)					$ 1,584,000	$2,039,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

DISTRICT OFFICE

Tahoe Truckee Unified School District
District Office
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - District Office

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
2a HVAC system upgrades - replace multi-zone units w						
FCU's. Replace existing boilers.		sf	$ 23.00	$ -		
2f Energy-efficient building systems and controls (EMS system, per sf of Bl		sf	$ 8.60	$ -		
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
9a Expanded, reorganized or relocated administration spaces						
9a.2 Modernize Administration (minor)		sf	$ 30.00	$ -		
9e Repair roofs		sf	$ 14.30	$ -		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
District Office
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - District Office

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					$ -	

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

M&O / WAREHOUSE

Tahoe Truckee Unified School District
M&O / Warehouse
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - M&O / Warehouse

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
Not anticipated						
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ 2,873,000	$ 3,821,000
9a.4 New Administration	1,000	sf	$ 312.00	$ 312,000		
9b.2 New M&O Warehouse	14,400	sf	$ 165.00	$ 2,376,000		
9b.3 Sitework & Site Improvements	15,400	sf	$ 12.00	$ 185,000		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
M&O / Warehouse
Prioritized Implementation Scenario #1
Opinion of Probable Cost 3-Mar-14

Project Cost Summary (2014$) - M&O / Warehouse

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
11 Safety & Security					$ 691,000	$ 919,000
11b Safety improvements to and/or new parent/bus drop-off areas and parking						
11b.1 New Parking Lot	24,400	sf	$ 13.00	$ 317,000		
11h Fencing with controlled campus entrances						
11h.1 Chain Link Perimeter Fencing	600	lf	$ 79.00	$ 47,000		
11h.2 Decorative Metal Fencing & Gates	120	lf	$ 200.00	$ 24,000		
11h.3 Rolling Decorative Metal Gate	2	ea	$ 29,000.00	$ 58,000		
11l Security cameras and other security systems	14,400	sf	$ 1.70	$ 24,000		
11m Concrete Apron	14,400	sf	$ 10.00	$ 144,000		
11n Loading Dock	2	ea	$ 28,600.00	$ 57,000		
11o Rolling Chain Link Gate	1	ea	$ 20,000.00	$ 20,000		
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					$ 3,564,000	$4,740,000

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

6.5 | PRIORITIZED PROJECTS DETAILED COST

TRANSPORTATION

Tahoe Truckee Unified School District
Transportation
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Transportation

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
1 Modernize & Reconfigure Existing Kindergarten, Classroom & Lab Buildings					$ -	$ -
Not anticipated						
2 Existing Building Systems & Toilets					$ -	$ -
Not anticipated						
3 Site Utilities					$ -	$ -
3i TRPA Site Mitigation Allowance		ls	$ 100,000.00	$ -		
4 New Construction Classrooms					$ -	$ -
Not anticipated						
5 New Construction Science & Career Technical Education					$ -	$ -
Not anticipated						
6 Performing Arts Improvements					$ -	$ -
Not anticipated						
7 Multipurpose/Food Service Improvements					$ -	$ -
Not anticipated						
8 Physical Education Improvements					$ -	$ -
Not anticipated						
9 Administration & District Support Facilities					$ -	$ -
9b.2 New Transportation Bus Barn		sf	$ 165.00	$ -		
9b.3 Sitework & Site Improvements		sf	$ 12.00	$ -		
10 Student Collaboration & Support Services					$ -	$ -
Not anticipated						
11 Safety & Security					$ -	$ -
Not anticipated						
12 Outdoor Learning					$ -	$ -
Not anticipated						
13 Exterior Play Spaces, Play Fields & Hard Courts					$ -	$ -
Not anticipated						

Prepared by: LPA, Inc. / Cumming

Tahoe Truckee Unified School District
Transportation
Prioritized Implementation Scenario #1
Opinion of Probable Cost **3-Mar-14**

Project Cost Summary (2014$) - Transportation

Item	Quantity	Unit	Unit Cost	Construction Costs Subtotal	Construction Costs Total	Total Project Cost 25% (x 1.33)
14 21st Century Learning Classroom Flexibility					$ -	$ -
Not anticipated						
15 Technology Infrastructure					$ -	$ -
Not anticipated						
Total Construction/Project Cost (2014$)					$ -	

The following items are excluded from this budget:
Utility hook-up fees & City connection fees.
Offsite work and traffic signals.
Land acquisition costs.
Escalation (Costs are in 2014$)

Prepared by: LPA, Inc. / Cumming

MAINTENANCE NEEDS CONDITION ASSESSMENT

6.6 | MAINTENANCE NEEDS CONDITION ASSESSMENT

6.6 MAINTENANCE PROJECT LIST / CONDITION ASSESSMENT

MAINTENANCE PROJECT LIST

Process

The Maintenance Project List was developed from a number of different sources. The Facilities Department maintains a number of databases on needed work in various disciplines, including access compliance, hazardous materials, and roofing. There is also an ongoing work order database showing work submitted by sites, which is often major work that cannot be done as a work order (or is a symptom of major work needed at the site). Using the information above, as well as input from sites, and our data on what work is already complete; the Facilities Department identifies needed projects. Additionally, in this most recent effort to evaluate building systems at all sites LPA and their consultants inspected the sites, interviewed the staff and site administrators, and also got student input on the condition of the facilities. Using this input, a list of projects addressing those needs (if they were not already being planned) was gathered in a single database. The projects were then priced by an independent consultant, and prioritized.

Prioritization

The prioritization of a given project in comparison with others is a process of applying a number of different filters that consider different facets of the various projects. Some projects are simple to prioritize using the basic filter that is applied to all projects that come to the Facilities Department on a regular basis. That is:

1. Health and Safety
2. Heating/Ventilation/Environmental
3. Major Repair (affecting the entire site)
4. Minor Repair (affecting a small area)
5. Building improvement

There is often overlap between these criteria on a given project, and where it is not clearly Health and Safety, as is typically the case with many of the projects, they must be filtered in other ways. For example:

- Will the failure of this item cause damage or failure to something else?
- Are we receiving a lot of complaints about this issue versus others?
- Is there funding available to do this type of project?
- Is there something about the project that is time critical or subject to a deadline?
- Are there political aspects to a project that must be considered?
- Is the project in concert with our overall planning or is it inconsistent with our goals such that it may be only a short term solution.

Even after applying all of the filters above there are often projects that appear equal in priority, and may become a management level discussion as to which should take precedence.

Project List

The Maintenance Plan shows the first five years of the ten-year Master Plan timeframe (including the current year). This plan considers the scenario where an effort to pass a bond (if it is pursued) is not successful, and it is necessary to continue with upkeep to the District facilities with only the revenue sources currently available.

If a bond is pursued and passed, this plan can help to guide the work at sites where there may be less bond work taking place, or where the bond will not be affecting certain portions of the campus.

The project list can be adjusted, especially in the out years (years 3-5). This plan shows a possible scenario, but there can be other variations as needed. Below are limitations, and strategies that influence this plan, and would also influence different versions.

- The first year shown is the current year (13/14). Little or no changes are possible
- The next year is the upcoming summer (2014), and the following school year. Some change is possible for work in the 14/15 school year, but most big projects for the year have been committed to.
- The summer of 15/16 can be reprioritized to a large degree. The TTHS FEMA project is a high priority due to the availability of the funding. Measure R funds are shown as being largely expended (for Lake Area projects) this year, though the there is great flexibility in the types of projects that could be considered (with input from the Measure R COC).
- Because there is a strong likelihood that a bond would be pursued in November 2014, there are some projects that we would not want to begin planning until we know the outcome of the bond election. The large number of projects related to portable classrooms, for instance, would be very difficult to plan for the summer of 15/16 if we could not start until November (if a bond was not successful). The plan for those buildings would likely be drastically altered if a bond passed. For that reason the work is shown in 16/17.

The plan, as shown, takes an aggressive approach to the project list, spending down the bulk of the funds on hand, and the anticipated revenue, within the first five years. Another approach would be to stretch the same amount of work (though possibly a different assortment of projects), over a longer period of time. This was not done here for a few reasons:

- To reduce the impact of escalation (anticipated at 5% per year beginning in 15/16), on the cost of the projects and,
- There is a large backlog of needed maintenance for many building systems and infrastructure currently. These will only worsen if the timeline is lengthened. The work shown in the first five years of the plan represents 142 projects at a cost of $13.46M ($15.83M after escalation). The full prioritized project list contains an additional 188 projects valued at $24.68M before escalation.

The most important conclusion from the work done to develop this plan is that the ongoing revenue falls short of meeting the needs by a significant margin. Further, that regardless of the combination of projects chosen (or the timing) the District faces a very worrisome backlog of major maintenance, unless a new source of maintenance funding becomes available.

6.6 | MAINTENANCE NEEDS CONDITION ASSESSMENT

Condition Assessment

In addition to the Maintenance Plan discussed above, there was a separate undertaking to develop a comprehensive Condition Assessment. The initial work on this, as noted above, were the site walks done by LPA, along with the facilities staff. Following this, Sierra West Group, who developed our last Condition Assessment, for the 2007 Master Plan, took the data from the site walks, and the cost estimates generated by Cummings (a sub consultant to LPA) and updated the Condition Assessment from 2007. At the same time they extended the time period from the original five-year term, to ten years.

The Condition Assessment takes a comprehensive look at all building and grounds systems (roofing, asphalt, electrical infrastructure, plumbing etc.), for all sites in the District, and shows the cost to both maintain, and ultimately replace, those systems based on their current condition and estimated life. Its purpose is a planning tool to put an estimated overall cost to maintenance at a site, but it also helps to show the largest maintenance liabilities and when to expect them.

Though the two documents are often addressing the same needed work, the Condition Assessment is different from the Maintenance Project list in that it is general in nature where the Maintenance Plan is showing specific scopes of work, often combining repair, or replacement, of multiple systems in the same project and then applying markup and escalation to that specific scope of work.

In the summary sheet for each site Sierra West shows the planned projects by year. They will show the general relationship that costs incurred in the Maintenance Plan have on various categories in the Condition Assessment.