



Measure G and Facilities Update Workshop

February 25, 2020

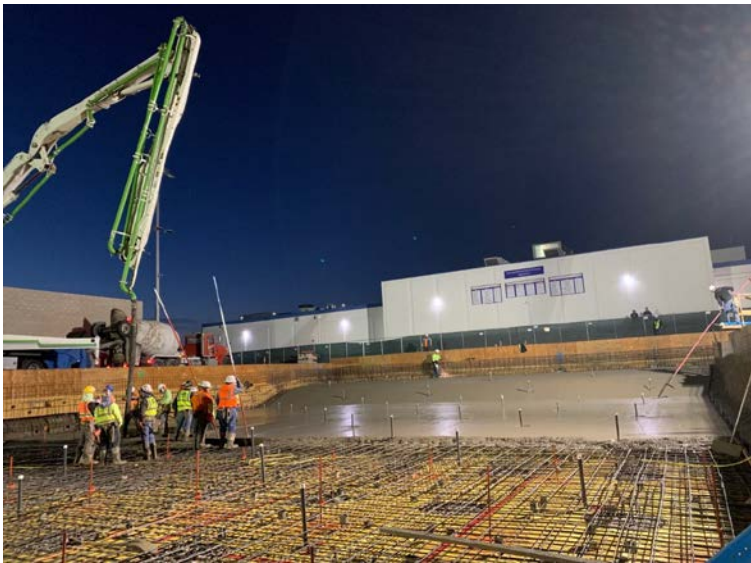
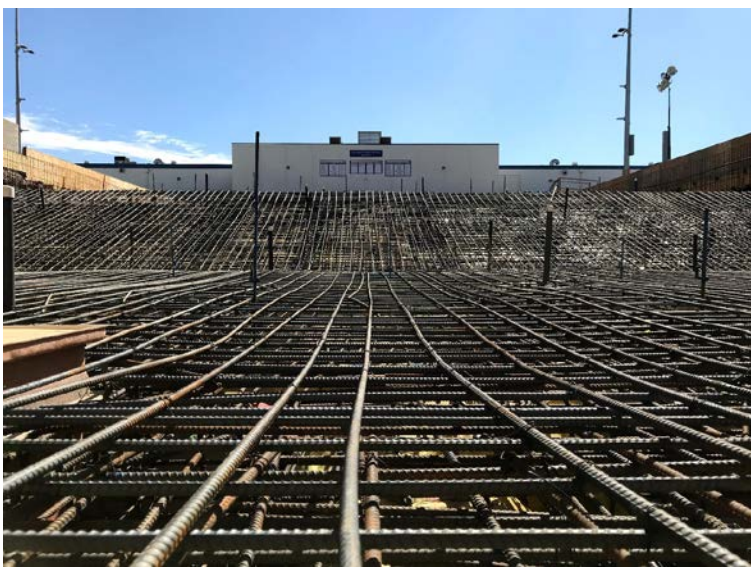
Presented by: Dr. Andrew Pulver, Superintendent
Dr. Nancy Nien, Assistant Superintendent of Business Services
CJ Knowland, Director of Facilities, Maintenance, Operations, and Transportation

Hopkinson and LAE Restroom Buildings

- DSA over the counter appointment scheduled for 2/27/20
- Fabrication of buildings scheduled to begin March-April
- Bid Scheduled for March

LAHS Softball Scoreboard

- Received pricing for the softball scoreboard at \$38,000.00
 - Identified several ways to mitigate costs and change design requirements to avoid unnecessary work.
 - Currently finalizing contracts
 - Scheduled to start in March pending steel fabrication



LAHS Aquatic Center

LAHS Multistory STEM Project

- DSA Approval of Construction Documents
- Final Construction Estimate received at \$52,436,095
 - › Does not include contingency or lease-leaseback fees
 - › Approximately 78% of the projects budget of \$67,066,000
 - Soft Costs 20-30%
 - Construction Cost 70-80%
 - › Potential Value Engineering Reductions and DSA Additions have not been incorporated
 - Value Engineering Items are expected to reduce the project cost by about \$2.5M-3M
 - DSA Additive Items are currently being reviewed.

Bond Funds and Potential Projects

Table 1: Current Projects Considered and Budgets

LAHS - Infrastructure	\$	23,400,000
LAHS - New Multistory Building	\$	67,066,000
LAHS - Aquatic Center	\$	12,262,000
LAHS – Second Gymnasium	\$	20,000,000
Additional Restroom at LAE, Hopkinson	\$	1,200,000
Replace Elementary Playgrounds	\$	3,177,430
LAHS - Scoreboards (3)	\$	470,000
LAHS - Classroom Modernization	\$	15,257,370
LAHS – Performing Arts Center Modernization	\$	12,000,000
Current Total **Hard and soft costs**	\$	154,832,800

Remaining Funding Sources

Bond Funds	Measure G	\$95,798,189
	Measure K	\$12,262,308
Facilities Funds Only	Interest Earned Bond Funds	\$496,634
	Developer Fees	\$2,165,045
	State Matching Funds Received	\$5,042,750
	Special Reserve for Capital Outlay	\$22,389,787
	TOTAL	\$138,154,713



**Balance Needed after using Facility
Funds
\$16,678,087**

Options for Consideration

- ▶ Keep projects as budgeted and leave \$12M PAC modernization as scheduled to be constructed last
 - ▶ Any remaining funds and/or matching apply to PAC modernization
 - ▶ Minimum amount applied would be approximately \$7M project budget for the PAC
- ▶ Reduce 2nd gymnasium scope and any reductions would be applied to the modernization of the PAC
 - ▶ \$16M minimum budget for 2nd Gym required to meet needs
- ▶ Other ideas?



Questions?



Comments?



Direction?

Thank you!