

## Capital Levy Projects Ouarterly Update

**FEBRUARY 2021** 

# How are priorities established?

- Compliance with Levy Resolution
- Need
- Level of complexity/professional assessments needed
- Limit interruption to instructional day
- Levy Cashflow

#### What was approved by voters?

Capital Improvements
\$18,951,553
\$2,030,325

\$3,712,500

\$24,694,378

Potential projects and estimates were considered to reach these sums, plus

perceived availability of SCAP "state match" at the time of the levy resolution

## Completed Projects

Project	Project Category	Estimated Amount with contingency	Expended	Net	Complete?		
Interactive Projectors Middle & High School	Instr/Supp Tech	\$550,000	\$504,639	\$45,361	Yes		
Software Licensing	Instr/Supp Tech	\$467,500	\$15,565	Partial			
Electronic Card Access at Middle Schools	Safety Security	\$275,000	\$230,870	\$44,130	Yes		
Expand Access Control Elementary Schools	Safety Security	\$110,550	\$137,933	(\$27,383)	Yes		
Roofing Marcus & Sedgwick	Cap Improv	\$1,725,000	\$944,585	\$780,415	Yes		
DO Roof Repairs	Cap Improv	\$345,000	\$377,523	(\$32,523)	Yes		
Sunnyslope Roof Repairs	Cap Improv	\$575,000	\$523,273	\$51,727	Yes		

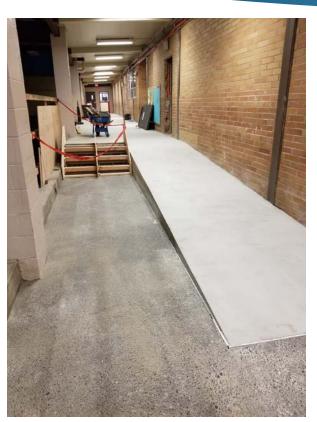
## Completed Projects

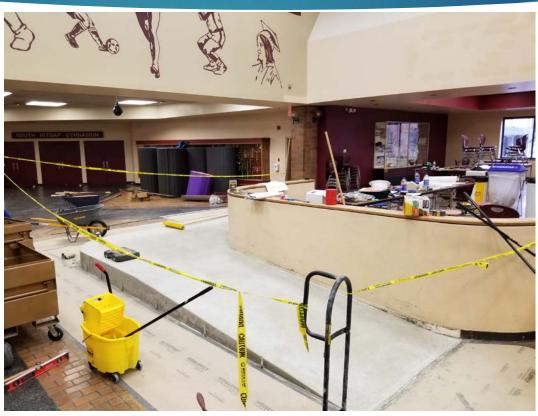
Project	Project Category	Estimated Amount with contingency	Expended	Net	Complete?
Security Cameras - Middle Schools	Safety & Security	\$316,250	\$273,929	\$42,321	Yes (Revised budget)
Intercoms	Safety & Security	\$460,000 \$479,746		(\$19,746)	Yes
Portable Classroom Roofing	Cap Improv	\$575,000	\$205,255	\$369,745	Phase 1 2020 Projects Complete
Wooden Ramp Replacements	Cap Improv	\$460,000	\$300,071	\$159,929	Phase 1 2020 Projects Complete
Portable Exterior Envelope Repairs	Cap Improv	\$552,000	\$201,261	\$350,739	Phase 1 2020 Projects Complete
Net difference to date:				\$2,216,650	

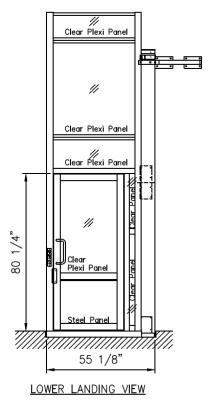
### Projects Underway Now

Project	Project Category	Estimate with Contingency	Spent so far	Encumbered	Status
OCR Compliance – Accessibility and SKHS Restroom Remodel	Cap Improv	\$2,329,000	\$747,000	\$1,196,991	Phase 1 – SKHS core student restrooms, ADA ramps, north parking lot ADA parking and shop lift are in construction.  Expected completion May 2021.
Fire Alarm Replacement, SKHS	Safety & Security	\$517,500	\$558,795	\$53,465	Substantially complete - nearing final inspection sign-off.

#### OCR Compliance Work Underway







New platform, ramp and stairs at common projects for ADA classroom and teacher lounge access New ADA ramp at commons and new ADA lift to access shop classroom level in common projects

#### OCR Compliance Work Underway

SKHS north parking lot ADA improvements complete – new pavement, ramp, striping, signage





#### SKHS Restrooms

Renovation of six main student restrooms at SKHS Project goal to make restrooms ADA compliant and replace worn and dated fixtures and finishes

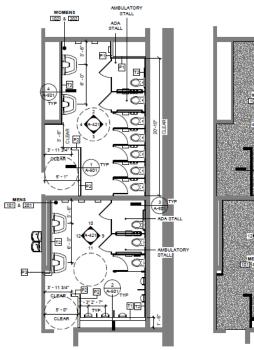


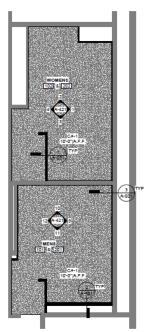




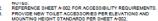
Before construction – noncompliant ADA fixtures and layout, peeling flooring, corroded stalls

#### SKHS Restrooms













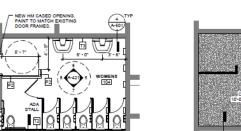




#### BID ALTERNATE NOTES

BID ALTERNATE 1: 1. INSTALL SALVAGED TOILETS AND URINALS MATCH ADDITIONAL TOILETS AND URINALS TO SALVAGED FIXTURES

INSTALL GRAD BARIS (195) AT ALL NEW AILA STALLS.
INSTALL NEW SANITARY NAPKIN DISPOSAL (SND) AT ALL WATER
CLOSETS IN ROOMS 101, 104, AND 201.
SEE AD 101 FOR SALVAGED TOILET ACCESSORIES. INSTALL SALVAGED
ACCESSORIES PER ELEVATIONS, PROVIDE NEW AS REQUIRED.





COMMONS TOILET ROOMS

COMMONS TOILET ROOMS - RCP

New design swaps men's and women's restrooms to maximize space for fixtures and meet ADA clearances

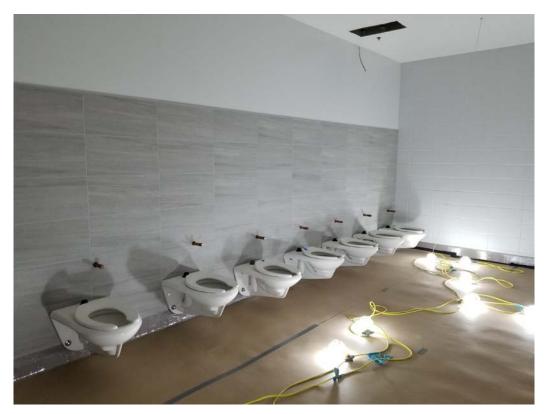
New finishes and fixtures are durable, low maintenance and Attractive

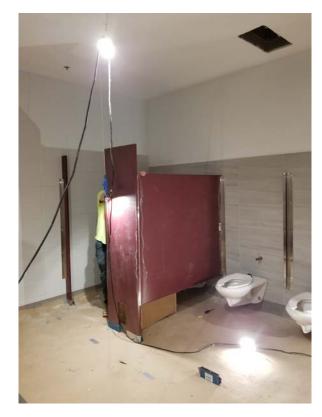
Work includes new ADA compliant drinking fountains with bottle fillers

#### SKHS Restrooms

Construction progress showing new epoxy floors, tile wall finish, plastic composite stall partitions



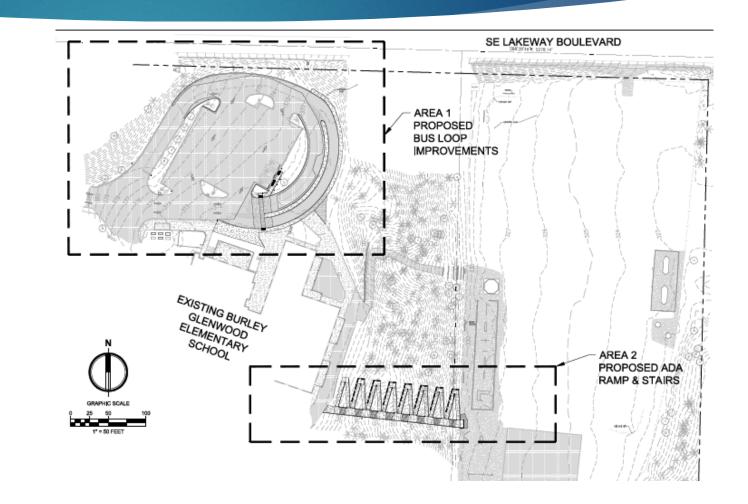




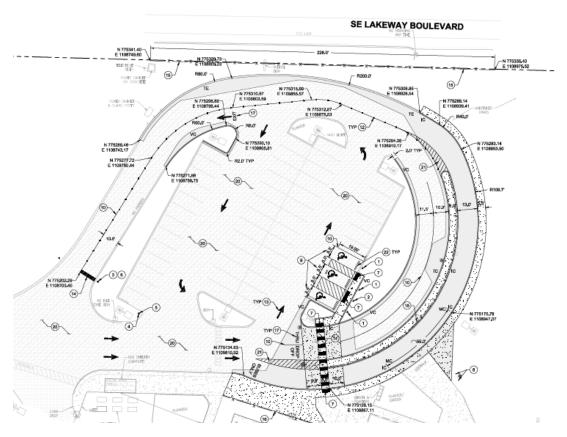
#### Burley Glenwood ADA Project



Existing steep path navigates over 40' elevation change between school and playfield

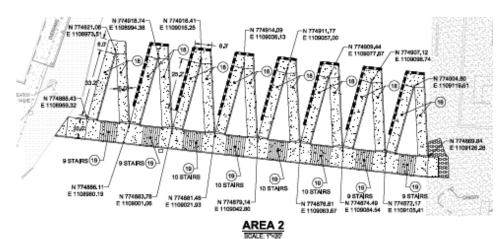


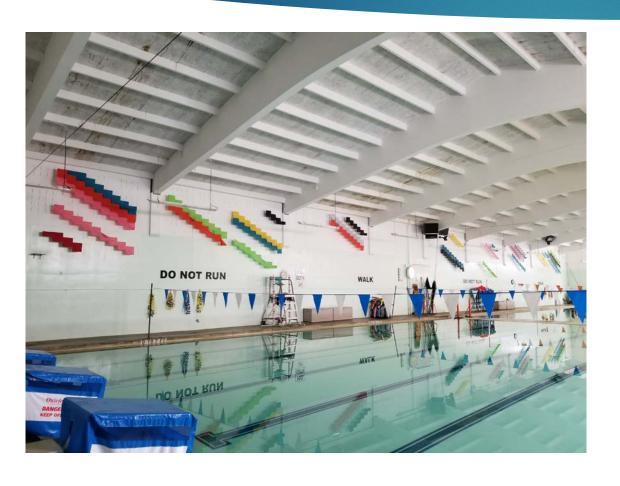
#### Burley Glenwood ADA Project



#### Project Benefits:

- New ADA compliant ramp and 8'wide stairs linking school to playfield
- Reconfigured ADA compliant parking
- New raised sidewalk, signage and lane markings to improve safety
- Reconfigured bus loop and parent drop off to improve traffic flow





The SK Community Pool is a complex renovation project.

The pool building is a system where the water temperature, indoor air temperature and circulation, water chemicals and building envelope need to be balanced.

The renovation must consider all these areas as well as specialized pool code requirements, ADA accessibility and features unique to SK like the hydraulic adjustable pool floor.

The following slides will show some of the challenges of this facility.

The pool roof has comprehensively failed after less than 15 years due to inadequate interior ventilation. There are major water leaks throughout the entire roof. The ventilation system does not provide enough circulation and excessive moisture builds up. Chlorine corrodes all metal components in the building, rusting out roof fasteners, ventilation equipment, doors and lockers.

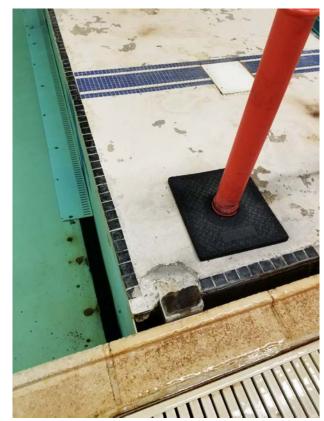






The German designed and installed adjustable hydraulic floor and bulkhead were state of the art equipment in the 1970's.

This style of movable floor has been out of production for decades. SKHS equipment is beyond end of life and no longer functions correctly. Parts are difficult to find, and few technicians can work on the system. The design of this flooring system makes maintenance and cleaning challenging.



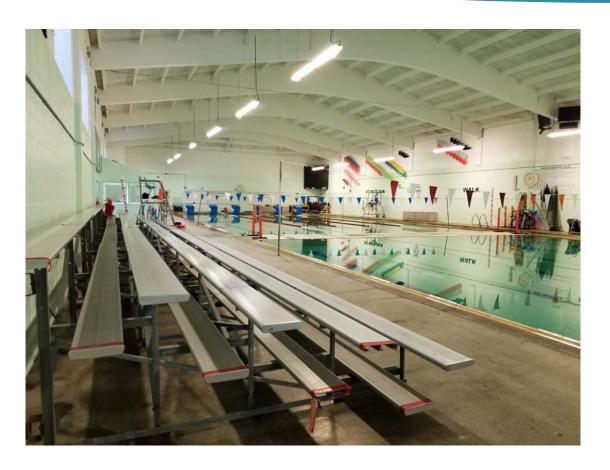








The locker rooms are in poor condition from decades of use and a harsh environment. They are not ADA compliant. The pool does not have public restrooms for spectators or family changing rooms which are now common at public pools.



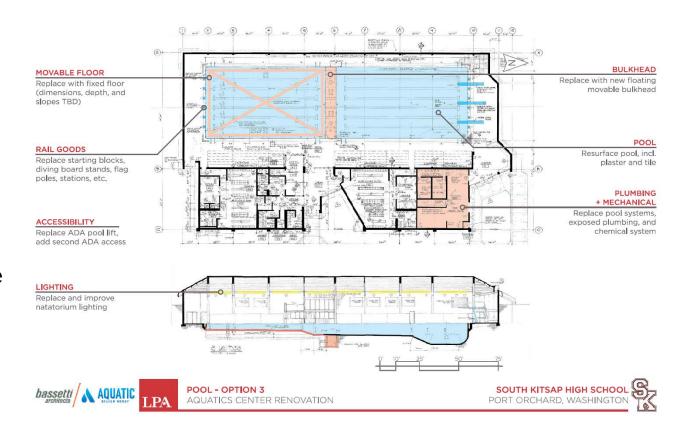
The pool lighting has been found to not meet code by Kitsap Public Health. In an agreement with the health department, we operate additional lifeguard coverage due to the inadequate lighting level.

Our electrical engineers have determined a new main electrical panel and underground wire feed will be needed for the renovation and Labor and Industries is requiring that we replace the original undersized electrical transformer serving the building.

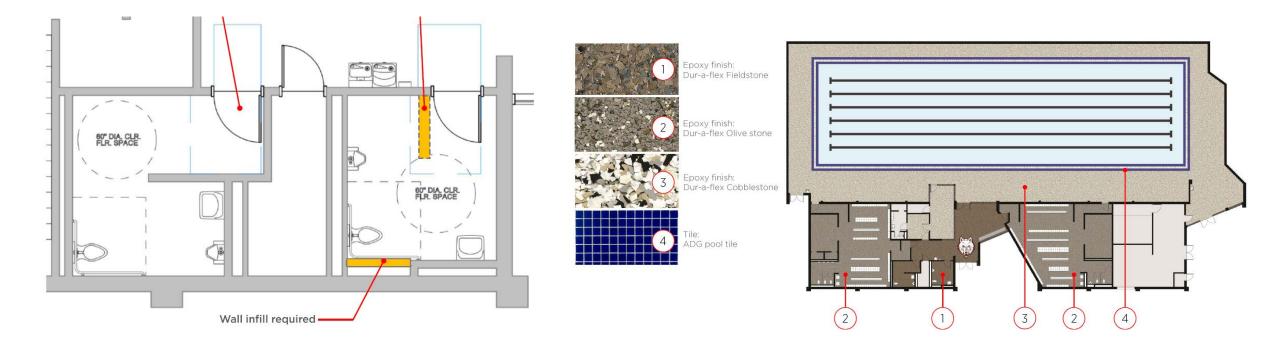
The SK Community Pool Renovation budget as envisioned in the Capital Projects Levy did not include all the necessary repairs and replacements that are needed.

#### Items that were not included:

- Roof replacement
- Re-engineering and replacement of the ventilation system
- Locker room renovation
- ADA compliance upgrades



We have engaged our consultant design team to address all the deficiencies at the pool in a comprehensive and cost sensitive manner. The first design phase of schematic design will be complete by mid-March as well as a detailed cost estimate.



Project Schedule

Design: 12/2020 – 6/2021

Permitting: 5/2021 – 7/2021

Bidding: 7/2021 – 8/2021

Construction: 9/2021 - 7/2022

#### SKHS Pool Renovation - Detailed Schedule

Exhibit D

bassetti architects

Task Name	Duration	Start	Finish	Predecessors			2020							2021								2022				
					Jan Feb Ma	r Apr Ma							May J													
1 Project Kick-off Meeting	0	06/25/20	06/25/20				Project	Kick-off Meeting																		
2 Programming & Concept Options	60d	06/25/20	09/16/20	1			-	Programm	ning & Concept	Options																
3 Scope Definition Meeting	0	07/28/20	07/28/20					Scope Definition Meetin	8																	
4 Cost Model Refinement	5d	07/28/20	08/03/20	3				Cost Model Refineme	nt																	
5 Code Review Meeting with CoPO	0	09/03/20	09/03/20					Code Review	Meeting with Co	οPO																
6 Scope & Contract Finalized	65d	09/03/20	12/02/20	5					Scop	e & Contract	t Finalized															
7 Pre-application Meeting at City of Port Orchard	0	01/14/21	01/14/21							⊕Pre-ap	pplication Me	eting at City	of Port	Orchard												
8 Consultant Team Kick-off Meeting	0	11/23/20	11/23/20						@Consult	tant Team Ki	ck-off Meetin	ng .														
9 Schematic Design	50d	12/03/20	02/10/21	8							Schematic															
10 Prepare 50% SD Review Set	25d	12/03/20	01/06/21	6					_	Prepare	50% SD Re	wiew Set														
11 Prepare 100% SD Review Set	25d	01/07/21	02/10/21	10							Prepare 10	0% SD Rev	iew Set													
12 Prepare 100% SD Cost Estimate	20d	02/11/21	03/10/21	11							Pre	pare 100%	SD Cost	Estimate												
13 Design Development	40d	02/11/21	04/07/21	10								Design	Develope	nent												
14 Prepare 50% DD Review Set	20d	02/11/21	03/10/21	11							Pre	pare 50% D	D Revie	w Set												
15 Prepare 100% DD Review Set	20d	03/11/21	04/07/21	14								Prepare	100% D	D Review Se	et											
16 Construction Documents to 80%	50d	04/08/21	08/16/21	15										Constructi	ion Docum	nents to 80%										
17 Prepare 80% CD Cost Estimate	15d	08/17/21	07/07/21	16										Prep	oare 80%	CD Cost Estima	ite									
18 Submit Permit @ 80% CD	0	06/16/21	06/16/21	16										Submit Pe	ermit @ 80	% CD										
19 Permit Review	50d	06/17/21	08/25/21	18												Permit Review										
20 Bid Documents	20d	06/17/21	07/14/21	16										Bio	d Docume	ints										
21 Bidding	15d	07/15/21	08/04/21	20											Biddin	9										
22 Bid Opening	0	08/04/21	08/04/21	21											Bid Op	ening										
23 GC Bid Negotiations	10d	08/05/21	08/18/21	22												Bid Negotiatio	ns									
24 Submit 100% Complete Construction Documents	0	08/18/21	08/18/21	23											⊕Su	bmit 100% Con	plete Cons	struction D	ocuments							
25 NTP	0	08/25/21	08/25/21	19, 21											ě	NTP										
26 Construction Duration	240d	08/26/21	07/27/22	25											i i					_			Cons	truction Du	ration	
27 Substantial Completion	0	07/27/22	07/27/22	26																			Subs	tantial Com	pletion	
28 Commissioning & Move-in	40d	07/28/22	09/21/22	27																			1	- 0	ommissio	ning & Move-ir
29 D-Form Process	438d	11/23/20	07/27/22							_		_		_									D-Fo	m Process		
30 Submit D-3	0	11/23/20	11/23/20						♦Submit	D-3																
31 Submit D-5	0	04/07/21	04/07/21	13								Submit	D-5													
32 Submit D-7	0	06/16/21	08/16/21	16										Submit D-	.7											
33 Submit D-9	0	08/04/21	08/04/21	21											Submi	t D-9										
34 Submit D-11	0	07/27/22	07/27/22	27																			Subm	vit D-11		

### Projects in planning / design phase

Project	Project Category	Estimate w/Contingency	Status
Burley Glenwood Field Access	Cap Improvements	\$460,000	Project in permit review. Bidding February/March 2021
SK Community Pool	Cap Improvements	\$5,244,000	Design underway
OCR Compliance – Accessibility	Cap Improvements	\$1,131,000	Phase 2 – SKHS auditorium seating, locker rooms, gymnasium restrooms, staff restrooms, service counters Phase 3 – Discovery HS restrooms Design underway
Portable Classroom Roofing	Cap Improvements	\$294,000	Prioritizing and pricing 2021 projects
Wooden Ramp Replacements	Cap Improvements	\$99,000	Prioritizing and pricing 2021 projects
Portable Exterior Envelope Repairs	Cap Improvements	\$278,000	Prioritizing and pricing 2021 projects

## Projects in planning / design phase Continued

Project	Project Category	Estimate w/Contingency	Status
Marcus Whitman and John Sedgwick Tracks	Cap Improvements	\$1,725,000	Consulting contractors and obtaining pricing
Central Kitchen Backup Generator	Safety and Security	\$218,000	Design in progress. This replaces previously envisioned generator at Transportation Facility

# Projects in planning summary:

- SK Swimming Pool
- BG Accessibility/Parking
- Additional work on portables
- Student Computer Devices
- MS Tracks
- Central Kitchen Backup Generator

#### Tracking Expenditures

Capital Improvements

\$18,951,553

Safety & Security

\$2,030,325

Instructional & Support Technology

\$3,712,500

Under contract/spent so far:

\$4,495,959

\$24,694,378

Under contract/spent so far:

\$1,734,738

Under contract/spent so far:

\$520,204

\$6,750,901

#### What is next?

- Complete design work on pool, collaborate with city officials on requirements for permitting, design bid package/drawings
- Teaching & Learning in collaboration with Instructional Technology staff will plan for student device procurements, training, and deployment
- Track project architect/contractor selection
- OCR Compliance phase 2 permit and bidding
- Burley Glenwood Field Access bidding and construction
- Central Kitchen Backup Generator bidding and construction

Promises made. Promises kept.

## Thank you

Questions?