

# **Citizens' Bond Oversight Committee September 29, 2022**



# Major Projects

# Avalon - Site Improvements

## Project Summary

- Site improvements initiated
- Environmental testing & planning in preparation for modernization

## Project Status

- Coordination with agency representative & stakeholders (City of Avalon, Santa Catalina Island Company)

## Activities

- In progress

## Project Team

- Environmental Consultant: Leighton Consulting
- Environmental Planning: Chambers Group

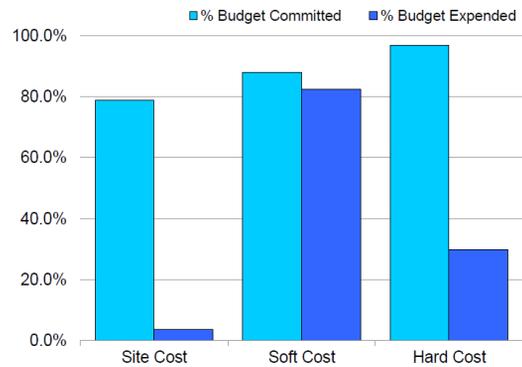


## Avalon - Improvements (Soil) (Avalon Imp)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	558,434	439,988	21,249
Soft Cost	21,776,930	19,183,647	17,956,149
Hard Cost	4,341,326	4,207,650	1,293,641
Contingency	465,455	-	-
<b>Total</b>	<b>27,142,145</b>	<b>23,831,284</b>	<b>19,271,039</b>
<b>Budgeted Hard Cost 16.0%</b>			

### Progress



### Budget Status

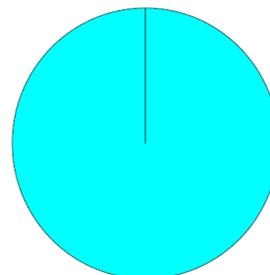
Initial Amount	1,500,000
Approved Changes	25,642,145
Pending Changes	-
<b>Total</b>	<b>27,142,145</b>
<b>Budgeted Contingency 1.7%</b>	

### Committed Status

Initial Contracted AMT	4,591,280	
Contract Changes	19,240,005	80.7%
<b>Total</b>	<b>23,831,284</b>	
<b>Budget Committed 87.8%</b>		

### Funding Sources

Budgeted



Measure K Bond Fund  
\$27,142,145

### Expenditure Status

Paid	19,285,961
In Process for PMT	(14,923)
<b>Total</b>	<b>19,271,039</b>
<b>Budget Expended 71.0%</b>	

# Avalon K-12 – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- New Ceiling & LED Lighting
- Fire Alarm Upgrades
- New Windows, Interior Painting/ Finishes, Intrusion Detection, & Fencing



## Project Status

- Project Awarded

## Activities

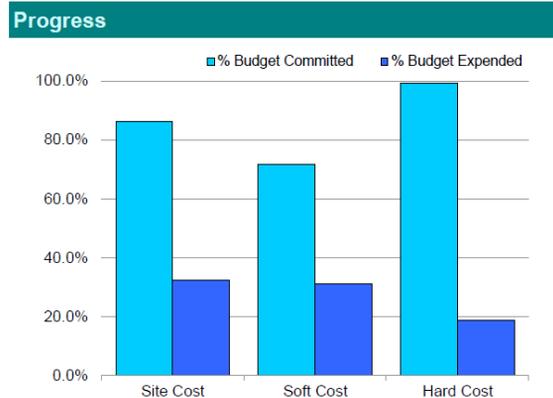
- Construction in progress

## Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Group

### Avalon K-12 - HVAC (Avalon HVAC)

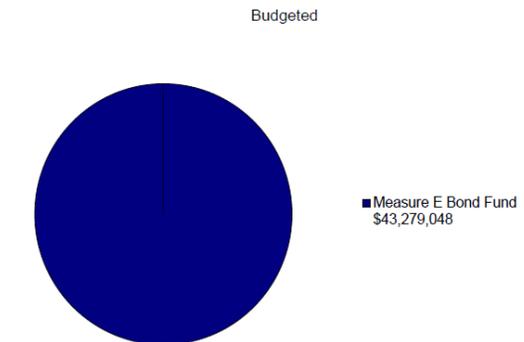
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	628,020	542,403	202,530
Soft Cost	6,921,889	4,966,470	2,156,460
Hard Cost	32,379,841	32,119,257	6,054,037
Contingency	3,349,298	-	-
<b>Total</b>	<b>43,279,048</b>	<b>37,628,131</b>	<b>8,413,027</b>
<b>Budgeted Hard Cost 74.8%</b>			



Budget Status	
Initial Amount	19,076,569
Approved Changes	24,202,479
Pending Changes	-
<b>Total</b>	<b>43,279,048</b>
<b>Budgeted Contingency 7.7%</b>	

## Funding Sources

Committed Status		
Initial Contracted AMT	54,016,617	
Contract Changes	(16,388,486)	-43.6%
<b>Total</b>	<b>37,628,131</b>	
<b>Budget Committed 86.9%</b>		



Expenditure Status	
Paid	8,160,034
District Held Retentions	252,993
<b>Total</b>	<b>8,413,027</b>
<b>Budget Expended 19.4%</b>	

## Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C0672613	30,465,098	42,710,725	40.2%	-	5,059,860	11.8%	03/06/2019	12/31/2023
AJ Fistes C067564	231,540	208,156	-10.1%	-	208,156	100.0%	06/22/2020	10/05/2020
Tony's Painting C067718	146,850	127,350	-13.3%	-	127,350	100.0%	10/26/2020	12/11/2020
<b>Total</b>	<b>30,843,488</b>	<b>43,046,231</b>	<b>39.6%</b>	<b>-</b>	<b>5,395,366</b>	<b>12.5%</b>		

# Bancroft MS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

## Activities

- Construction in progress

## Project Team

- Architects: IBI Group
- Contractor: 2H Construction
- CM Firm: Cumming Group



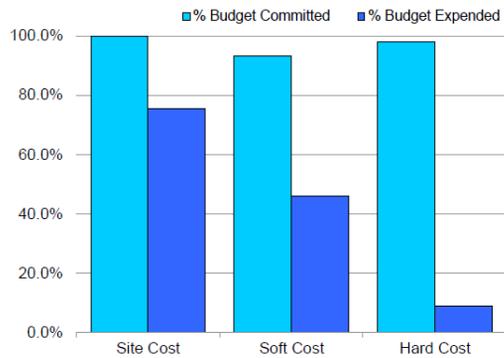
## Project Status

- In Construction

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	105,170	105,170	79,430
Soft Cost	3,923,031	3,651,358	1,799,670
Hard Cost	27,332,429	26,818,268	2,434,472
Contingency	1,308,273	-	-
<b>Total</b>	<b>32,668,903</b>	<b>30,574,796</b>	<b>4,313,572</b>
<b>Budgeted Hard Cost 83.7%</b>			

### Progress



### Budget Status

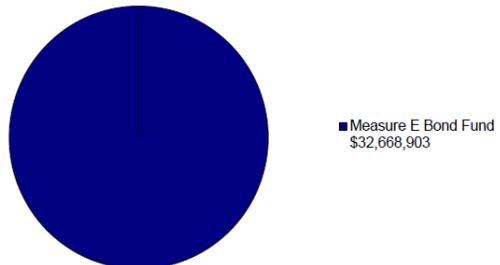
Initial Amount	34,109,475
Approved Changes	(1,440,572)
Pending Changes	-
<b>Total</b>	<b>32,668,903</b>
<b>Budgeted Contingency 4.0%</b>	

### Committed Status

Initial Contracted AMT	38,276,947
Contract Changes	(7,702,152) -25.2%
<b>Total</b>	<b>30,574,796</b>
<b>Budget Committed 93.6%</b>	

### Funding Sources

Budgeted



### Expenditure Status

Paid	4,312,658
District Held Retentions	914
<b>Total</b>	<b>4,313,572</b>
<b>Budget Expended 13.2%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672585	34,316,536	26,859,920	-21.7%	-	18,281	0.1%	12/26/2018	11/09/2023
<b>Total</b>	<b>34,316,536</b>	<b>26,859,920</b>	<b>-21.7%</b>	<b>-</b>	<b>18,281</b>	<b>0.1%</b>		

# Birney ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights
- Seismic Upgrades

## Project Status

- Under DSA Review

## Activities

- Construction anticipated Summer 2023

## Project Team

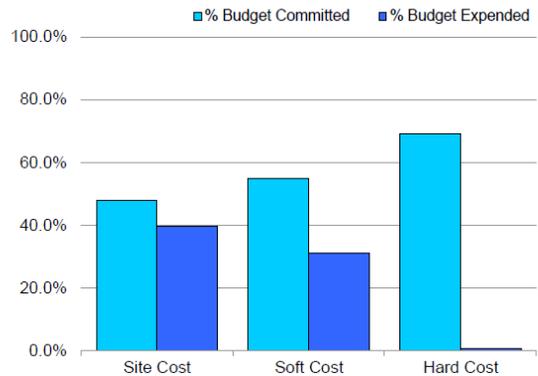
- Architect: tBP Architecture, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

## Birney ES - HVAC (Birney HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	163,799	78,219	65,039
Soft Cost	2,488,806	1,365,900	772,956
Hard Cost	15,227,897	10,495,269	95,988
Contingency	991,000	-	-
<b>Total</b>	<b>18,871,502</b>	<b>11,939,388</b>	<b>933,982</b>
<b>Budgeted Hard Cost 80.7%</b>			

### Progress

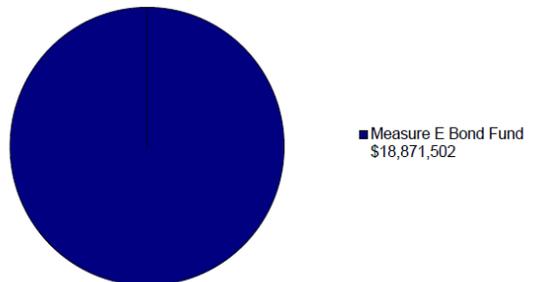


### Budget Status

Initial Amount	11,518,534
Approved Changes	7,352,968
Pending Changes	-
<b>Total</b>	<b>18,871,502</b>
<b>Budgeted Contingency 5.3%</b>	

### Funding Sources

Budgeted



### Committed Status

Initial Contracted AMT	1,978,907
Contract Changes	9,960,481
<b>Total</b>	<b>11,939,388</b>
<b>Budget Committed 63.3%</b>	

### Expenditure Status

Paid	929,449
District Held Retentions	4,533
<b>Total</b>	<b>933,982</b>
<b>Budget Expended 4.9%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C672590	93,358	10,482,192	#####	-	90,665	0.9%	12/11/2018	09/30/2024
<b>Total</b>	<b>93,358</b>	<b>10,482,192</b>	<b>#####</b>	<b>-</b>	<b>90,665</b>	<b>0.9%</b>		

# Bryant ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Project Status

- Closeout Complete

## Activities

- Construction: Completed

## Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: Cumming

## Bryant ES - HVAC (Bryant HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	76,242	57,710	57,710
Soft Cost	1,823,658	1,606,370	1,554,267
Hard Cost	7,435,790	7,615,478	7,294,007
Contingency	69,745	-	-
<b>Total</b>	<b>9,405,435</b>	<b>9,279,558</b>	<b>8,905,984</b>

**Budgeted Hard Cost 79.1%**

### Budget Status

Initial Amount	9,405,431
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>9,405,435</b>

**Budgeted Contingency 0.7%**

### Committed Status

Initial Contracted AMT	9,326,458
Contract Changes	(46,901) -0.5%
<b>Total</b>	<b>9,279,558</b>

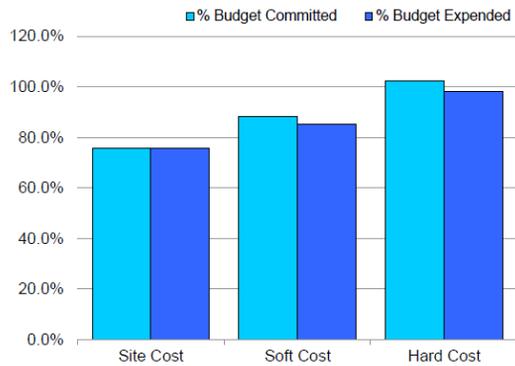
**Budget Committed 98.7%**

### Expenditure Status

Paid	8,537,484
District Held Retentions	368,500
<b>Total</b>	<b>8,905,984</b>

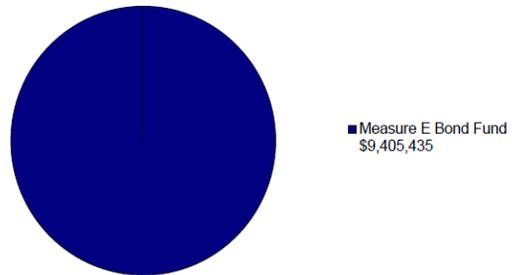
**Budget Expended 94.7%**

### Progress



### Funding Sources

Budgeted



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network C700150	6,590	6,590	0.0%	-	6,590	100.0%	08/16/2021	09/30/2021
Gold Coast Fence C700108	8,220	3,935	-52.1%	-	3,935	100.0%	07/26/2021	09/13/2021
Pathway Comm C067875	19,966	18,266	-8.5%	-	18,266	100.0%	06/14/2021	08/31/2021
Tilden-Coil C673529	7,546,007	7,757,478	2.8%	-	7,351,729	94.8%	11/20/2019	12/18/2021
<b>Total</b>	<b>7,580,783</b>	<b>7,786,270</b>	<b>2.7%</b>	<b>-</b>	<b>7,380,521</b>	<b>94.8%</b>		

# Emerson ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling
- New LED Lighting
- New Windows
- New Interior Painting/Finishes

## Project Status

- Under DSA Review

## Activities

- Construction: Anticipated Summer 2023

## Project Team

- Architect: HMC
- Contractor: 2H Construction
- CM Firm: TBD

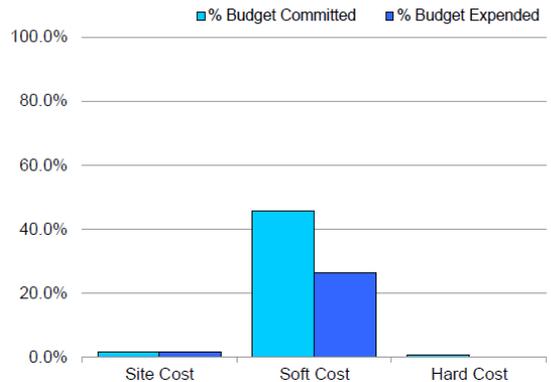
## Emerson ES - HVAC (Emerson HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	70,945	1,100	1,100
Soft Cost	3,285,157	1,501,294	860,357
Hard Cost	17,488,754	80,776	-
Contingency	1,083,275	-	-
<b>Total</b>	<b>21,928,131</b>	<b>1,583,170</b>	<b>861,457</b>

**Budgeted Hard Cost 79.8%**

### Progress



### Budget Status

Initial Amount	21,928,126
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>21,928,131</b>

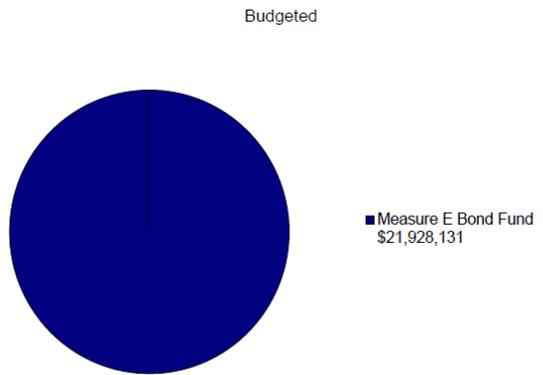
**Budgeted Contingency 4.9%**

### Committed Status

Initial Contracted AMT	17,534,881
Contract Changes	(15,951,711) -1007.6%
<b>Total</b>	<b>1,583,170</b>

**Budget Committed 7.2%**

### Funding Sources



### Expenditure Status

Paid	860,907
In Process for PMT	550
<b>Total</b>	<b>861,457</b>

**Budget Expended 3.9%**

# Gompers ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Project Status

- In Design

## Activities

- Construction Anticipated Spring 2023

## Project Team

- Architect: IBI Group
- Contractor: 2H Construction
- CM Firm: TBD

## Gompers ES - HVAC (Gompers HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	161,869	19,667	21,117
Soft Cost	3,063,607	1,524,261	831,970
Hard Cost	18,366,843	80,776	-
Contingency	2,371,951	-	-
<b>Total</b>	<b>23,964,270</b>	<b>1,624,704</b>	<b>853,087</b>

**Budgeted Hard Cost 76.6%**

### Budget Status

Initial Amount	23,964,265
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>23,964,270</b>

**Budgeted Contingency 9.9%**

### Committed Status

Initial Contracted AMT	19,168,090
Contract Changes	(17,543,386) -1079.8%
<b>Total</b>	<b>1,624,704</b>

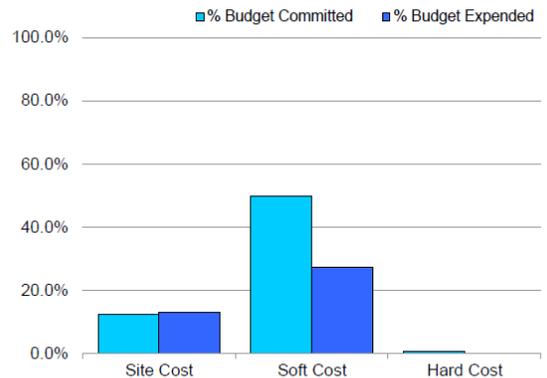
**Budget Committed 6.8%**

### Expenditure Status

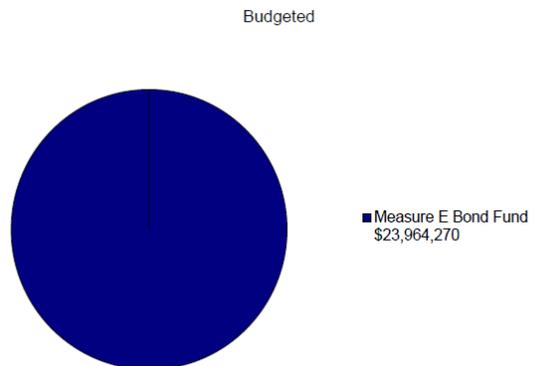
Paid	852,522
In Process for PMT	565
<b>Total</b>	<b>853,087</b>

**Budget Expended 3.6%**

### Progress



### Funding Sources



# Holmes ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights

## Activities

- Construction in progress

## Project Team

- Architects: Morrissey Associates, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: Cumming Group



## Project Status

- Under Construction

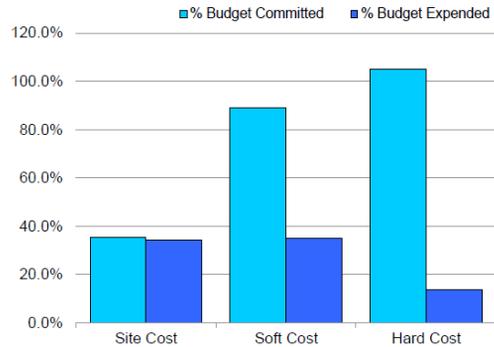
### Holmes ES - HVAC (Holmes HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	121,261	42,837	41,649
Soft Cost	3,077,594	2,742,340	1,072,272
Hard Cost	13,780,571	14,452,674	1,861,316
Contingency	520,574	-	-
<b>Total</b>	<b>17,500,000</b>	<b>17,237,851</b>	<b>2,975,237</b>

**Budgeted Hard Cost 78.7%**

#### Progress



#### Budget Status

Initial Amount	14,023,450
Approved Changes	3,476,550
Pending Changes	-
<b>Total</b>	<b>17,500,000</b>

**Budgeted Contingency 3.0%**

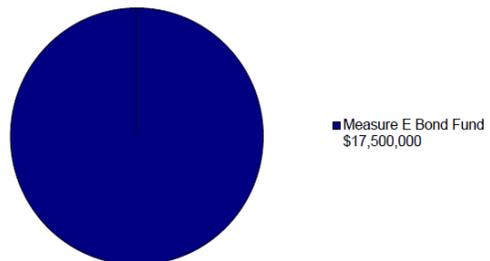
#### Committed Status

Initial Contracted AMT	16,374,757
Contract Changes	863,094 5.0%
<b>Total</b>	<b>17,237,851</b>

**Budget Committed 98.5%**

#### Funding Sources

Budgeted



#### Expenditure Status

Paid	2,928,152
In Process for PMT	1,975
District Held Retentions	45,110
<b>Total</b>	<b>2,975,237</b>

**Budget Expended 17.0%**

#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpmt	NTP Date	CCD Date
Tilden-Coil C672589	13,866,418	13,780,339	-0.6%	-	902,203	6.5%	12/06/2018	11/15/2023
<b>Total</b>	<b>13,866,418</b>	<b>13,780,339</b>	<b>-0.6%</b>	<b>-</b>	<b>902,203</b>	<b>6.5%</b>		

# Hughes MS – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrade



## Project Status

- In Closeout

## Activities

- Construction Complete

## Project Team

- Architect: TSK Architects
- Contractor: Balfour-Beatty Construction
- CM Firm: Facilities Staff

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	139,149	83,785	83,785
Soft Cost	4,005,905	3,772,863	3,399,383
Hard Cost	24,125,024	24,008,491	23,527,852
Contingency	944,965	-	-
<b>Total</b>	<b>29,215,041</b>	<b>27,865,139</b>	<b>27,011,019</b>

**Budgeted Hard Cost 82.6%**

### Budget Status

Initial Amount	27,444,005
Approved Changes	1,771,036
Pending Changes	-
<b>Total</b>	<b>29,215,041</b>

**Budgeted Contingency 3.2%**

### Committed Status

Initial Contracted AMT	25,678,355
Contract Changes	2,186,783 7.8%
<b>Total</b>	<b>27,865,139</b>

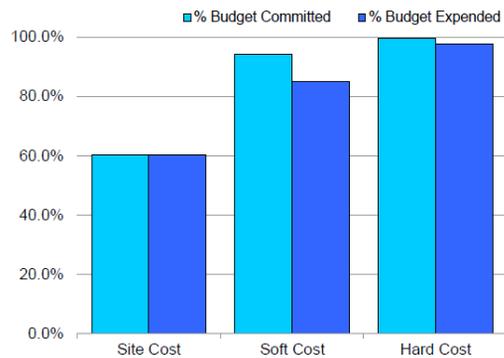
**Budget Committed 95.4%**

### Expenditure Status

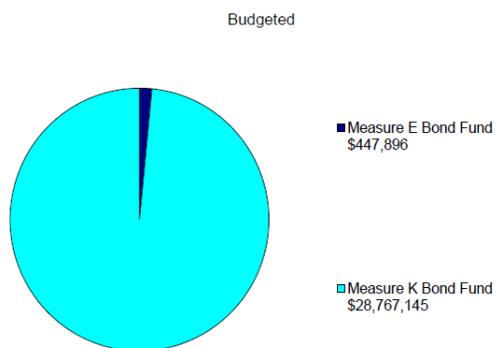
Paid	25,957,258
In Process for PMT	925
District Held Retentions	1,027,139
Construction Withholds	25,698
<b>Total</b>	<b>27,011,019</b>

**Budget Expended 92.5%**

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
1st California C673101 Portabl	199,900	-	-100.0%	-	-	0.0%	07/18/2019	12/31/2019
Balfour C672324	20,244,582	22,897,279	13.1%	-	20,542,782	89.7%	08/01/2018	08/04/2022
Nazerian C673531	554,123	514,071	-7.2%	-	514,071	100.0%	02/24/2020	01/06/2021
Pathway Com C673100	10,427	10,427	0.0%	-	10,427	100.0%	08/01/2019	02/28/2020
Professional Refinis P202797	10,658	10,658	0.0%	-	10,658	100.0%	02/22/2021	08/21/2021
<b>Total</b>	<b>21,019,690</b>	<b>23,432,434</b>	<b>11.5%</b>	<b>-</b>	<b>21,077,938</b>	<b>90.0%</b>		

## Jordan High School - Major Renovation

### Project Summary

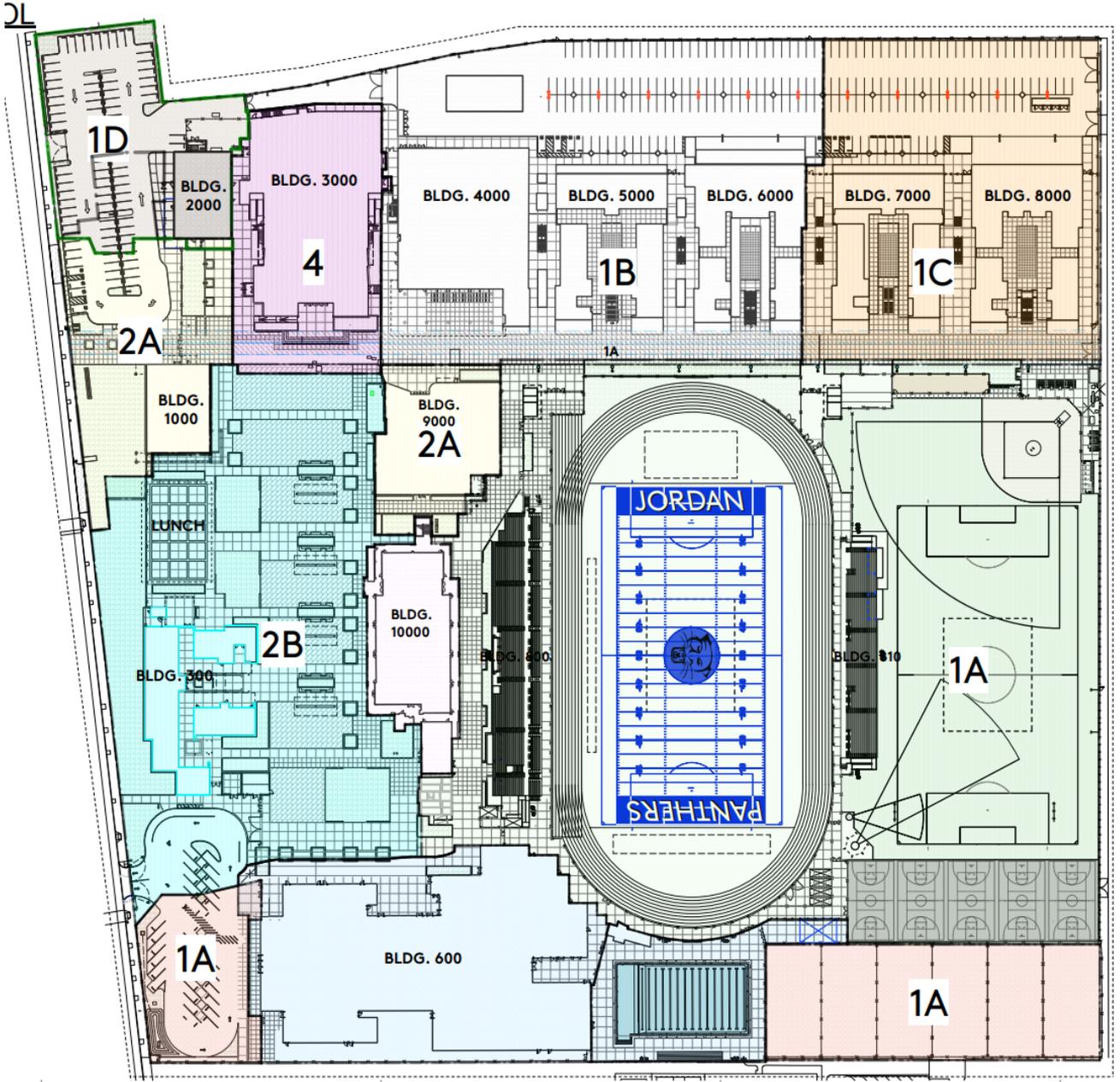
- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

### Project Status

- Completed: Phase 1A and Phase 1B
- Phase 1C, 1D, + 4 (Auditorium) - Buildings 700, 1400, 1500- Completed, 750 – Construction : Completed
- Phase 2A – Buildings 100- Completed, Building 400 – Completed
- Phase 2B – Building 300 – In Construction
- Phase 3 - Building 500 – In Planning
- Phase 5,6 - Buildings 900, 600 Fields – In Planning

Phase	Buildings	Status
Phase 1A Interim Housing	Interim Housing	Completed
Phase 1B New Construction	Buildings 1100, 1200, 1300	Completed
Phase 1C, 1D, 4- Auditorium Modernization	Buildings 2000, 3000, 7000, & 8000	Completed
Phase 2A	Buildings 1000 & 9000	Completed
Phase 2B New Construction	Buildings 300	Completion anticipated Summer 2023
Phase 3 Modernization	Building 500 - Science	Completion anticipated Summer 2023
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Spring 2026

## Jordan High School Map of Phases and Buildings



### Project Summary

- Construction of 1 bldg.
- Include science & technical education labs, special ed. classrooms, career center, offices, intercom/ clock/speakers, fire alarm, security cameras & audio-visual systems
- New courtyard with seating, shade structures, & lunch shelter

### Project Status

- In Construction

### Activities

- Construction Completion Anticipated Summer 2023

### Project Team

- Architect: PJHM Architects
- Contractors: Erickson-Hall Construction
- CM Firm: Linik Corp.



## Jordan HS - Major Renovation (Ph 2B) (Jordan Ph 2B)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,910,745	112,532	102,432
Soft Cost	6,005,050	4,921,955	3,226,174
Hard Cost	31,207,232	31,909,076	11,258,444
Contingency	1,987,825	-	-
<b>Total</b>	<b>41,110,852</b>	<b>36,943,563</b>	<b>14,587,051</b>
<b>Budgeted Hard Cost 75.9%</b>			

### Budget Status

Initial Amount	42,645,836
Approved Changes	(1,534,984)
Pending Changes	-
<b>Total</b>	<b>41,110,852</b>
<b>Budgeted Contingency 4.8%</b>	

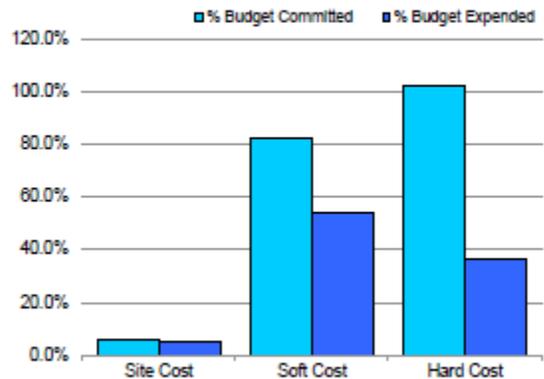
### Committed Status

Initial Contracted AMT	38,377,690
Contract Changes	(1,434,126) -3.9%
<b>Total</b>	<b>36,943,563</b>
<b>Budget Committed 89.9%</b>	

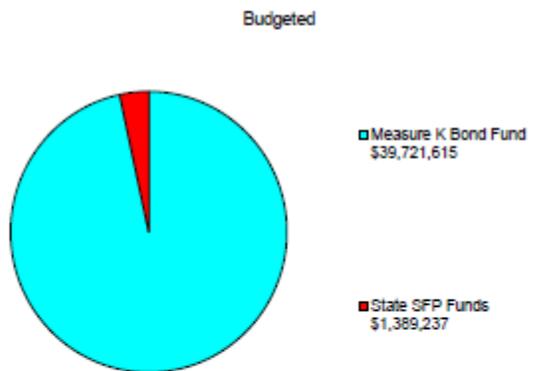
### Expenditure Status

Paid	14,079,043
In Process for PMT	31,803
District Held Retentions	476,205
<b>Total</b>	<b>14,587,051</b>
<b>Budget Expended 35.5%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C700112	30,098,526	30,098,526	0.0%	-	9,516,995	31.6%	08/02/2021	07/30/2023
McCarthy C864025	1,562,588	-	-100.0%	-	-	0.0%	07/01/2014	06/15/2020
Sanz Constr. C700502	7,104	7,104	0.0%	-	7,104	100.0%	04/11/2022	05/10/2022
<b>Total</b>	<b>31,666,198</b>	<b>30,103,630</b>	<b>-4.9%</b>	<b>-</b>	<b>9,524,099</b>	<b>31.6%</b>		

## Jordan High School Phase 3 (Science Bldg.)

### Project Summary

- Renovation of existing Science Bldg.
- HVAC replacement
- Accessibility upgrades
- Classroom audio-visual systems (projectors and marker boards)
- Ceiling repairs
- Interior lights

### Project Status

- Under DSA Review

### Activities

- Construction Anticipated February 2023

### Project Team

- Architect: PJHM Architects
- Contractor: Erickson-Hall
- CM Firm: Linik Corp.

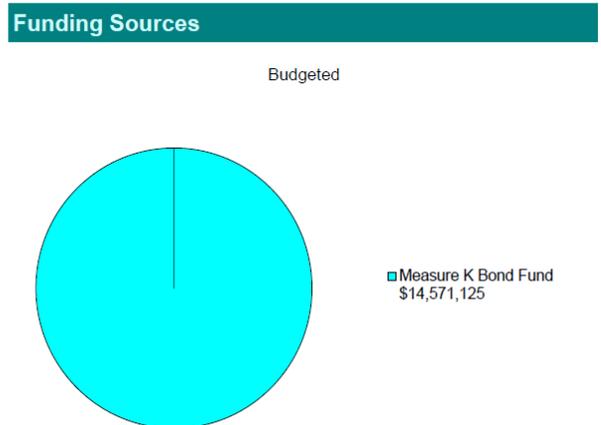
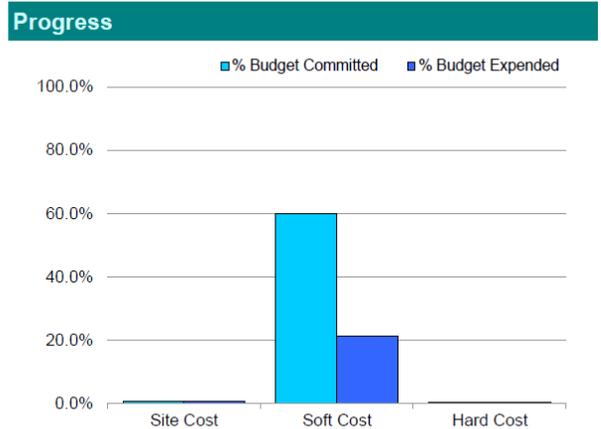
### Jordan HS - Renovation (Science Building Ph 3) (Jordan Ph 3)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	117,540	701	701
Soft Cost	2,377,705	1,426,234	503,806
Hard Cost	11,283,000	27,983	35,659
Contingency	792,880	-	-
<b>Total</b>	<b>14,571,125</b>	<b>1,454,918</b>	<b>540,165</b>
<b>Budgeted Hard Cost 77.4%</b>			

Budget Status	
Initial Amount	5,148,578
Approved Changes	9,422,547
Pending Changes	-
<b>Total</b>	<b>14,571,125</b>
<b>Budgeted Contingency 5.4%</b>	

Committed Status	
Initial Contracted AMT	1,389,782
Contract Changes	65,136 4.5%
<b>Total</b>	<b>1,454,918</b>
<b>Budget Committed 10.0%</b>	

Expenditure Status	
Paid	530,917
In Process for PMT	9,248
<b>Total</b>	<b>540,165</b>
<b>Budget Expended 3.7%</b>	



## Keller MS Locker Room

### Project Summary

- New gender-neutral locker room building w/ADA Compliant restrooms & changing rooms
- New PE Classrooms & Offices
- New staff restroom, laundry, custodial & storage rooms

### Project Status

- DSA Approved



### Activities

- Construction in Progress

### Project Team

- Architect: Westgroup Designs
- Contractor: 2H Construction
- CM Firm: BCM Group

## Keller MS - Locker Room New Construction (Keller Locker Room)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	110,065	68,076	32,606
Soft Cost	1,929,290	1,518,817	594,726
Hard Cost	10,452,897	10,115,450	39,061
Contingency	713,694	-	-
<b>Total</b>	<b>13,205,946</b>	<b>11,702,343</b>	<b>666,393</b>

**Budgeted Hard Cost 79.2%**

### Budget Status

Initial Amount	7,407,477
Approved Changes	5,798,469
Pending Changes	-
<b>Total</b>	<b>13,205,946</b>

**Budgeted Contingency 5.4%**

### Committed Status

Initial Contracted AMT	11,639,902	
Contract Changes	62,441	0.5%
<b>Total</b>	<b>11,702,343</b>	

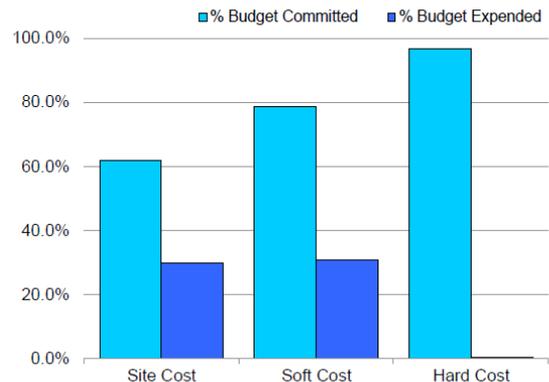
**Budget Committed 88.6%**

### Expenditure Status

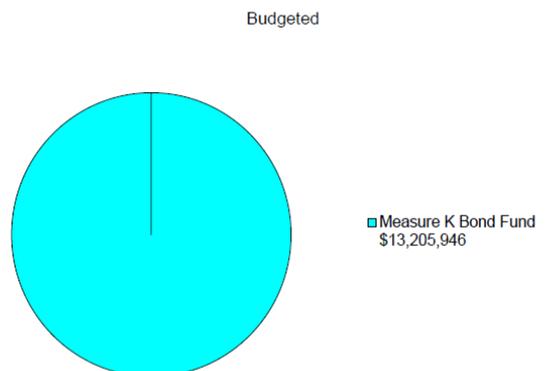
Paid	666,393
<b>Total</b>	<b>666,393</b>

**Budget Expended 5.0%**

### Progress



### Funding Sources



# Lakewood HS HVAC and Gym

## HVAC Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## HVAC Project Status:

- Closeout

## Gym Project Summary:

- New Bleachers & Interior Lighting
- New Wood Flooring in Main Gym
- HVAC Installation
- Ceiling & Roofing Repairs
- Accessibility & Fire Alarm Upgrades



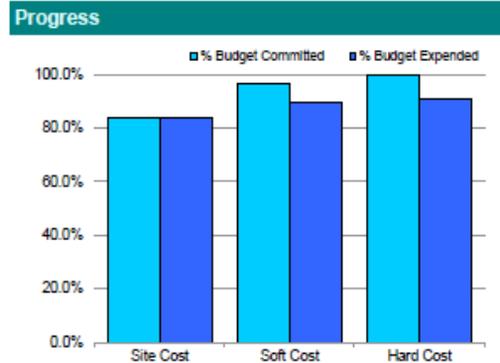
## Activities:

- Completion Anticipated 10/22

## Gym Project Team

- Architect: IBI Group Inc.
- Contractor: Neff Construction
- CM Firm: Cumming Corp.

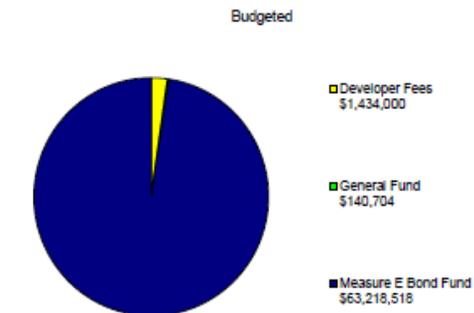
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	309,628	259,628	259,628
Soft Cost	8,856,323	8,537,864	7,897,679
Hard Cost	55,163,518	54,826,833	50,089,631
Contingency	463,756	-	-
<b>Total</b>	<b>64,793,222</b>	<b>63,624,325</b>	<b>58,226,938</b>
<i>Budgeted Hard Cost</i>		<i>85.1%</i>	



Budget Status	
Initial Amount	40,327,949
Approved Changes	24,465,273
Pending Changes	-
<b>Total</b>	<b>64,793,222</b>
<i>Budgeted Contingency 0.7%</i>	

## Funding Sources

Committed Status	
Initial Contracted AMT	59,622,818
Contract Changes	4,001,706 6.3%
<b>Total</b>	<b>63,624,325</b>
<i>Budget Committed 98.2%</i>	



Expenditure Status	
Paid	58,080,801
In Process for PMT	85
District Held Retentions	148,052
<b>Total</b>	<b>58,226,938</b>
<i>Budget Expended 89.9%</i>	

## Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C067501	9,328	9,328	0.0%	-	9,328	100.0%	07/13/2020	10/31/2020
Jam Corp C672700	16,830	16,830	0.0%	-	16,830	100.0%	06/14/2019	06/17/2019
Jam Corp C673198	3,750	3,750	0.0%	-	3,750	100.0%	08/12/2019	09/12/2019
Liftech Elevator C067560	51,200	51,200	0.0%	-	51,200	100.0%	08/26/2020	02/06/2021
McCarthy C671670	37,178,569	42,013,196	13.0%	-	42,013,196	100.0%	08/17/2017	03/15/2020
Neff Constr. C700384 Gym	10,572,986	10,572,986	0.0%	-	2,921,046	27.6%	11/22/2021	09/30/2022
PGS C673613	7,820	10,535	34.7%	-	10,535	100.0%	05/01/2020	12/31/2020
Pro-Craft C067478	20,320	18,520	-8.9%	-	18,520	100.0%	07/15/2020	11/10/2020
Reyes Electrical C067699	779,000	766,764	-1.6%	-	766,764	100.0%	09/09/2020	09/30/2021
<b>Total</b>	<b>48,639,803</b>	<b>53,463,109</b>	<b>9.9%</b>	<b>-</b>	<b>45,811,169</b>	<b>85.7%</b>		

# Millikan HS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- New Ceiling & LED Lighting
- Flooring Upgrades
- New Window Glazing
- New Interior/Exterior Painting
- New Modular Elevators

## Project Status

- In-Design

## Activities

- Construction: Anticipated 2024

## Project Team

- Architects: HMC Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

## Millikan HS - HVAC (Millikan HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	488,430	12,790	12,790
Soft Cost	9,152,072	3,994,953	882,070
Hard Cost	47,223,151	295,941	-
Contingency	5,681,506	-	-
<b>Total</b>	<b>62,545,159</b>	<b>4,303,684</b>	<b>894,860</b>
<b>Budgeted Hard Cost</b>		<b>75.5%</b>	

### Budget Status

Initial Amount	62,545,154
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>62,545,159</b>
<b>Budgeted Contingency</b>	<b>9.1%</b>

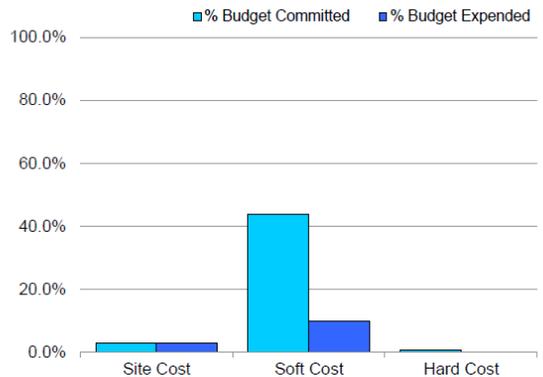
### Committed Status

Initial Contracted AMT	4,218,834
Contract Changes	84,850 2.0%
<b>Total</b>	<b>4,303,684</b>
<b>Budget Committed</b>	<b>6.9%</b>

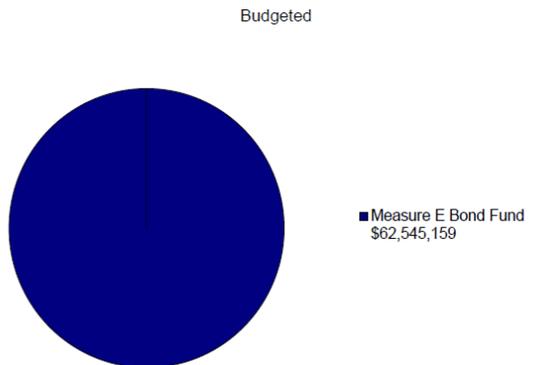
### Expenditure Status

Paid	894,755
In Process for PMT	105
<b>Total</b>	<b>894,860</b>
<b>Budget Expended</b>	<b>1.4%</b>

### Progress



### Funding Sources



# Electronic Door Locks

## Project Summary

- Access control software
- Electronic door locks & components
- Peripherals and software

## Project Team

- Architect: Design-Build Pilot Project
- Contractor: VectorUSA
- CM Firm: LBSUD Facilities Staff

## Project Status

- In Design: Transportation
- In Construction: Robinson K-8, Jefferson, School Safety, Nutrition Services, Purchasing/Warehouse, Maintenance
- Complete: Bixby ES & Muir K-8

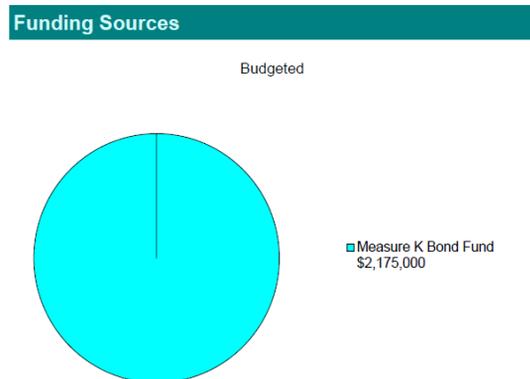
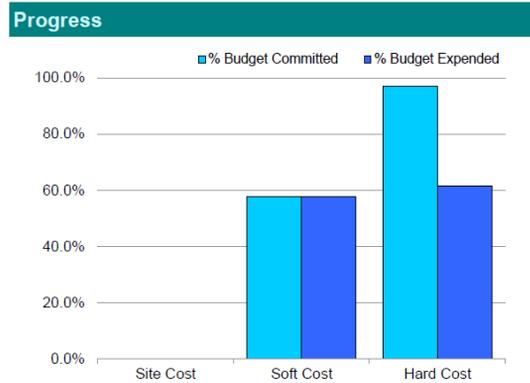
### Pilot - Electronic Door Locks (Site Improvements) (Elec. Door Locks)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	275,000	158,573	158,233
Hard Cost	1,750,000	1,699,489	1,074,284
Contingency	110,000	-	-
<b>Total</b>	<b>2,175,000</b>	<b>1,858,062</b>	<b>1,232,517</b>
<b>Budgeted Hard Cost 80.5%</b>			

Budget Status	
Initial Amount	1,300,000
Approved Changes	875,000
Pending Changes	-
<b>Total</b>	<b>2,175,000</b>
<b>Budgeted Contingency 5.1%</b>	

Committed Status	
Initial Contracted AMT	1,725,692
Contract Changes	132,370 7.1%
<b>Total</b>	<b>1,858,062</b>
<b>Budget Committed 85.4%</b>	

Expenditure Status	
Paid	1,200,545
In Process for PMT	4,231
District Held Retentions	27,741
<b>Total</b>	<b>1,232,517</b>
<b>Budget Expended 56.7%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date	
Sanz Constr. C700254 Muir	13,317	13,317	0.0%	-	13,317	100.0%	09/27/2021	11/01/2021	
Sanz Constr. C700303 Bixby	43,036	43,036	0.0%	-	43,036	100.0%	11/01/2021	12/05/2021	
Spec Elevator C700455 Robinson	6,623	6,623	0.0%	-	-	0.0%	04/01/2022	12/30/2022	
Vector C067867 Multi	1,500,000	1,500,000	0.0%	-	541,503	36.1%	02/18/2021	09/30/2022	
<b>Total</b>	<b>1,562,976</b>	<b>1,562,976</b>	<b>0.0%</b>	<b>-</b>	<b>597,856</b>	<b>38.3%</b>			

## Poly HS HVAC

### Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Interior Finish Upgrades

### Project Status

- In Planning

### Activities

- Construction: TBD

### Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

Project on Hold

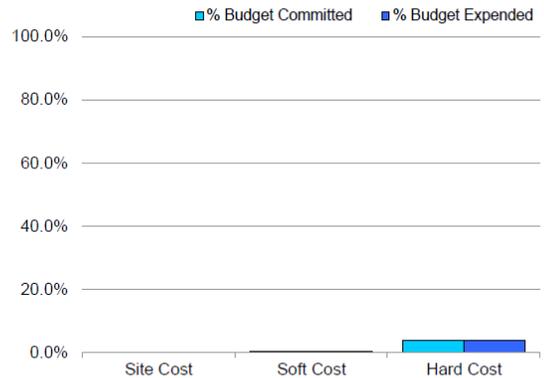
## Polytechnic HS - HVAC (Poly HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	846,537	-	-
Soft Cost	12,255,477	14,580	14,580
Hard Cost	70,955,442	2,625,101	2,625,101
Contingency	5,391,306	-	-
<b>Total</b>	<b>89,448,762</b>	<b>2,639,681</b>	<b>2,639,681</b>

**Budgeted Hard Cost 79.3%**

### Progress



### Budget Status

Initial Amount	89,448,762
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>89,448,762</b>

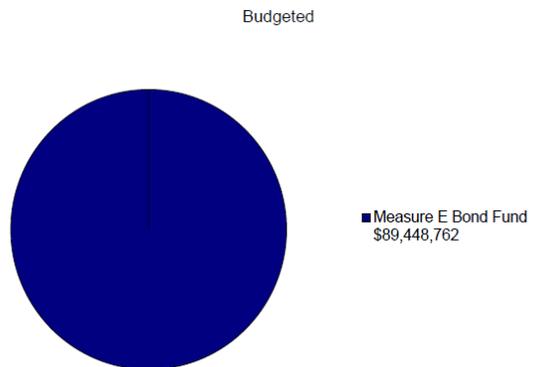
**Budgeted Contingency 6.0%**

### Committed Status

Initial Contracted AMT	3,291,420
Contract Changes	(651,739) -24.7%
<b>Total</b>	<b>2,639,681</b>

**Budget Committed 3.0%**

### Funding Sources



### Expenditure Status

Paid	2,639,681
<b>Total</b>	<b>2,639,681</b>

**Budget Expended 3.0%**

# Poly HS New Classroom Bldg. (MEDS)

## Project Summary

- Campus-wide master planning
- New classroom & field house bldg.
- Demolition of Bungalow 550 & ROTC Bldg.
- Reconfiguration of play courts
- Associated site work including

## Project Status

- In Planning

## Activities

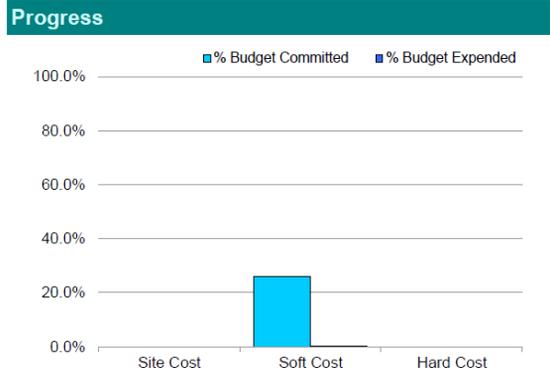
- Construction Anticipated January 2025

## Project Team

- Architect: LPA
- Contractor: TBD
- CM Firm: TBD

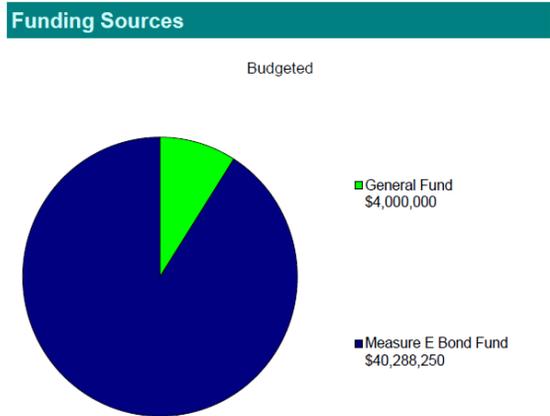
## Polytechic HS - New Classroom Bldg (MEDS) (Poly New CR Bldg)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	659,500	-	-
Soft Cost	6,725,250	1,751,766	8,316
Hard Cost	32,970,500	-	-
Contingency	3,933,000	-	-
<b>Total</b>	<b>44,288,250</b>	<b>1,751,766</b>	<b>8,316</b>
<b>Budgeted Hard Cost 74.4%</b>			



Budget Status	
Initial Amount	44,288,250
Pending Changes	-
<b>Total</b>	<b>44,288,250</b>
<b>Budgeted Contingency 8.9%</b>	

Committed Status	
Initial Contracted AMT	1,749,857
Contract Changes	1,909 0.1%
<b>Total</b>	<b>1,751,766</b>
<b>Budget Committed 4.0%</b>	



Expenditure Status	
Paid	8,316
<b>Total</b>	<b>8,316</b>
<b>Budget Expended 0.0%</b>	

# Robinson K-8 HVAC

## Project Summary

- HVAC System Repairs & Replacement
- Fire Alarm System Upgrades
- ADA Accessibility Upgrades
- Roof and Ceiling Repairs
- Technology Upgrades
- Interior Finish Upgrades
- Window Repairs

## Project Status

- DSA Approved

## Activities

- In Construction

## Project Team

- Architect: TSK Architects
- Contractor: NKS Mechanical
- CM Firm: Facilities Staff



### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	97,059	93,493	95,685
Soft Cost	1,850,001	1,557,543	1,233,069
Hard Cost	7,190,787	6,219,292	4,787,459
Contingency	896,371	-	-
<b>Total</b>	<b>10,034,218</b>	<b>7,870,328</b>	<b>6,116,214</b>

**Budgeted Hard Cost 71.7%**

### Budget Status

Initial Amount	15,034,218
Approved Changes	(5,000,000)
Pending Changes	-
<b>Total</b>	<b>10,034,218</b>

**Budgeted Contingency 8.9%**

### Committed Status

Initial Contracted AMT	9,105,542
Contract Changes	(1,235,214) -15.7%
<b>Total</b>	<b>7,870,328</b>

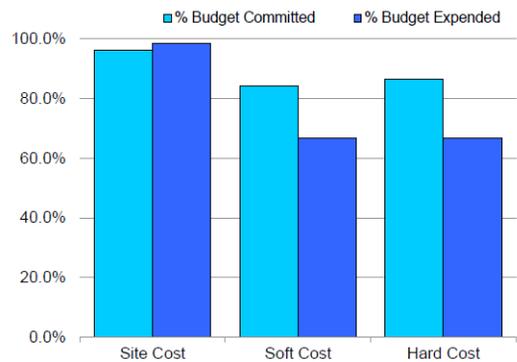
**Budget Committed 78.4%**

### Expenditure Status

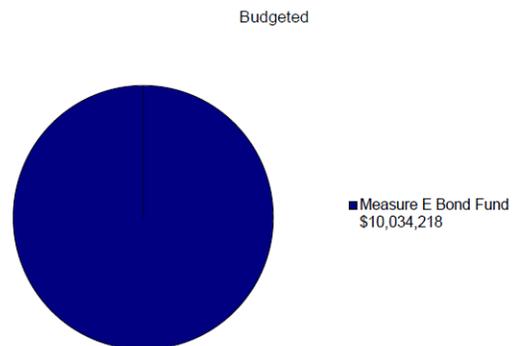
Paid	5,931,593
In Process for PMT	1,730
District Held Retentions	182,891
<b>Total</b>	<b>6,116,214</b>

**Budget Expended 61.0%**

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Covoc Corp. P210915	44,895	44,895	0.0%	-	44,895	100.0%	07/30/2021	11/30/2021
Covoc Corp. P214265	17,055	17,055	0.0%	-	17,055	100.0%	01/20/2022	06/30/2022
GST P212623 Extron	99,076	99,076	0.0%	-	-	0.0%	05/20/2022	10/31/2022
NKS Mech C067437	4,870,000	4,870,000	0.0%	-	3,657,818	75.1%	07/20/2021	08/02/2022
<b>Total</b>	<b>5,031,026</b>	<b>5,031,026</b>	<b>0.0%</b>	<b>-</b>	<b>3,719,768</b>	<b>73.9%</b>		

# Rogers MS Portable Replacement

## Project Summary

- Demolish 2 bungalows
- Repave Asphalt
- Make Interim Housing Permanent

## Project Status

- DSA Approved

## Activities

- Demolition of Bungalows Summer 2022

## Project Team

- Architect: PBK
- Contractor: 5M Contracting
- CM Firm: TBD

## Rogers MS - Portable Replacement (Rogers Port)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	249,157	174,111	136,384
Hard Cost	1,949,523	1,904,808	1,684,953
Contingency	12,287	-	-
<b>Total</b>	<b>2,210,967</b>	<b>2,078,919</b>	<b>1,821,338</b>
<b>Budgeted Hard Cost 88.2%</b>			

### Budget Status

Initial Amount	2,210,967
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>2,210,967</b>
<b>Budgeted Contingency 0.6%</b>	

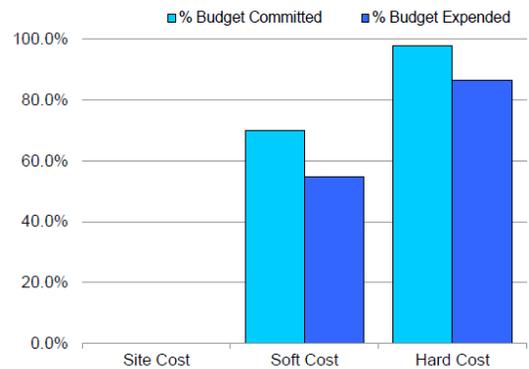
### Committed Status

Initial Contracted AMT	1,574,193
Contract Changes	504,727 24.3%
<b>Total</b>	<b>2,078,919</b>
<b>Budget Committed 94.0%</b>	

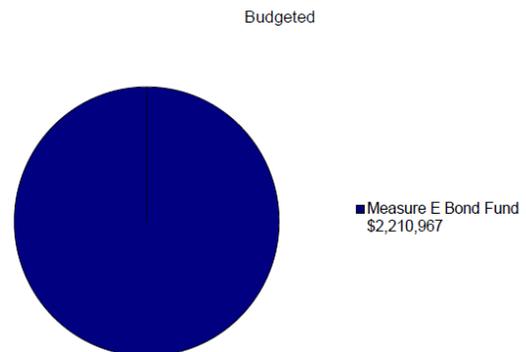
### Expenditure Status

Paid	1,821,338
<b>Total</b>	<b>1,821,338</b>
<b>Budget Expended 82.4%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
5M Contracting 7159	222,225	222,225	0.0%	-	-	0.0%	06/30/2022	08/26/2022
Apple Valley Comm. C067766	17,338	17,338	0.0%	-	17,338	100.0%	11/02/2020	01/31/2021
<b>Total</b>	<b>239,563</b>	<b>239,563</b>	<b>0.0%</b>	<b>-</b>	<b>17,338</b>	<b>7.2%</b>		

# Stanford MS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceiling & LED Lighting
- New Floors
- Interior & Exterior Paint

## Project Status

- In-Design

## Activities

- Construction: Anticipated Jan. 2024

## Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

## Stanford MS - HVAC (Stanford HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	132,448	56,104	56,104
Soft Cost	3,616,184	328,332	319,967
Hard Cost	18,120,626	94,924	2,829
Contingency	2,035,390	-	-
<b>Total</b>	<b>23,904,648</b>	<b>479,359</b>	<b>378,899</b>

**Budgeted Hard Cost 75.8%**

### Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,082
Pending Changes	-
<b>Total</b>	<b>23,904,648</b>

**Budgeted Contingency 8.5%**

### Committed Status

Initial Contracted AMT	22,867,539
Contract Changes	(22,388,180) -4670.4%
<b>Total</b>	<b>479,359</b>

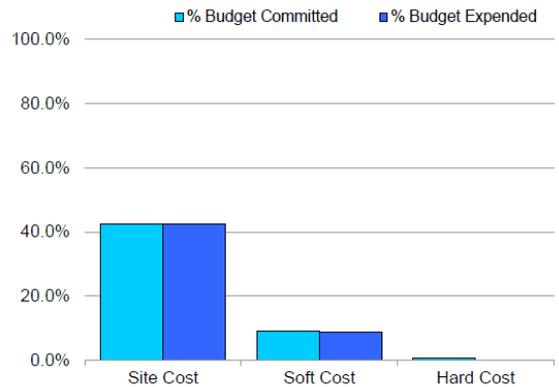
**Budget Committed 2.0%**

### Expenditure Status

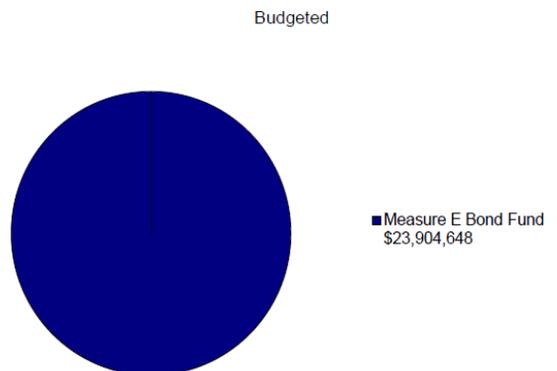
Paid	378,765
District Held Retentions	135
<b>Total</b>	<b>378,899</b>

**Budget Expended 1.6%**

### Progress



### Funding Sources



# Stanford MS Portable Replacement

## Project Summary

- Installation of twelve classrooms and one restroom
- New portables with new audiovisual systems and fire alarms

## Project Status

- Under DSA Review

## Activities

- Construction Anticipated: Aug. 2023

## Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

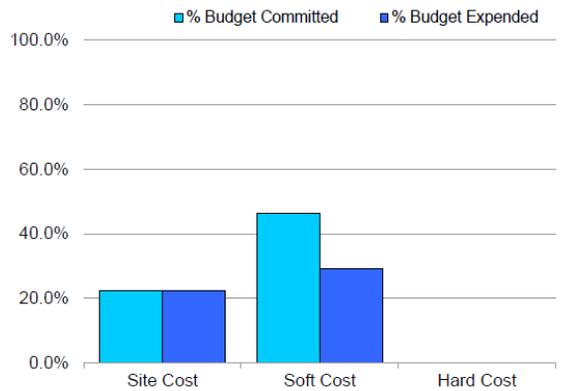
## Stanford MS - Portable Replacement (Stanford Port)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	73,954	16,617	16,617
Soft Cost	536,377	248,296	156,498
Hard Cost	3,128,500	-	-
Contingency	261,169	-	-
<b>Total</b>	<b>4,000,000</b>	<b>264,914</b>	<b>173,115</b>

**Budgeted Hard Cost 78.2%**

### Progress



### Budget Status

Initial Amount	4,000,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>4,000,000</b>

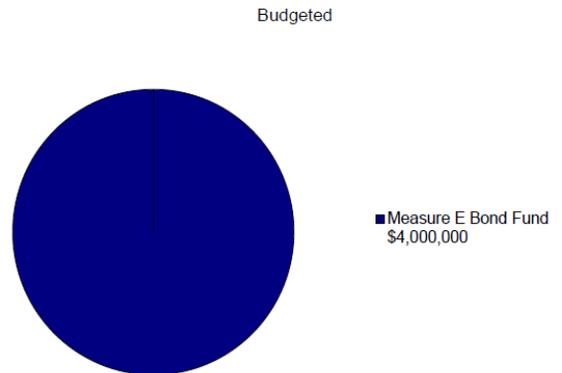
**Budgeted Contingency 6.5%**

### Committed Status

Initial Contracted AMT	296,107
Contract Changes	(31,193) -11.8%
<b>Total</b>	<b>264,914</b>

**Budget Committed 6.6%**

### Funding Sources



### Expenditure Status

Paid	172,565
In Process for PMT	550
<b>Total</b>	<b>173,115</b>

**Budget Expended 4.3%**

# Twain ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Activities

- Bldg. A West & B: 99% Complete
- Bldg. F & A: 99% Complete



## Project Team

- Architect: GBA
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

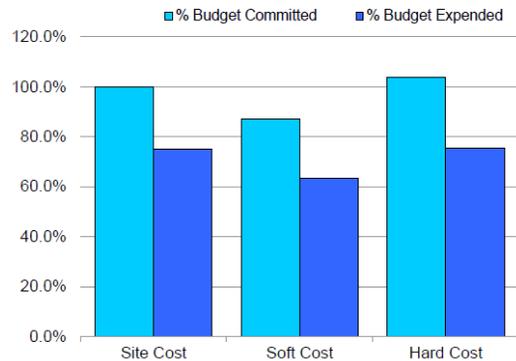
## Project Status

- Close out

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	99,996	99,996	75,023
Soft Cost	2,958,841	2,577,610	1,871,981
Hard Cost	13,225,653	13,704,403	9,992,557
Contingency	254,624	-	-
<b>Total</b>	<b>16,539,114</b>	<b>16,382,008</b>	<b>11,939,561</b>
<b>Budgeted Hard Cost 80.0%</b>			

### Progress



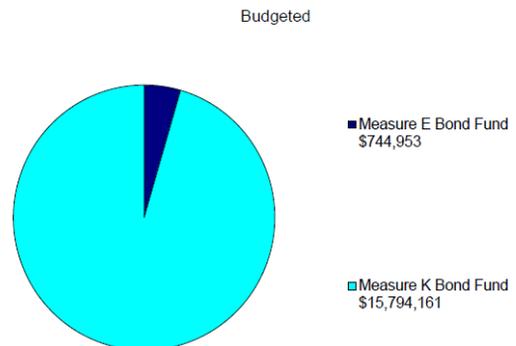
### Budget Status

Initial Amount	16,539,109
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>16,539,114</b>
<b>Budgeted Contingency 1.5%</b>	

### Committed Status

Initial Contracted AMT	18,614,364
Contract Changes	(2,232,356) -13.6%
<b>Total</b>	<b>16,382,008</b>
<b>Budget Committed 99.1%</b>	

### Funding Sources



### Expenditure Status

Paid	11,503,542
In Process for PMT	1,440
District Held Retentions	434,579
<b>Total</b>	<b>11,939,561</b>
<b>Budget Expended 72.2%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672570	15,821,232	12,295,125	-22.3%	-	8,691,583	70.7%	12/05/2018	08/16/2022
GST C700493 Portable AV	49,882	49,882	0.0%	-	-	0.0%	03/01/2022	12/01/2022
<b>Total</b>	<b>15,871,114</b>	<b>12,345,007</b>	<b>-22.2%</b>	<b>-</b>	<b>8,691,583</b>	<b>70.4%</b>		

# Washington MS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling
- New LED Lighting
- New Windows
- New Interior Painting/Finishes

## Project Status

- In-Design

## Activities

- Construction: Anticipated 2024

## Project Team

- Architect: TBD
- Contractor: Erickson Hall Construction
- CM Firm: TBD

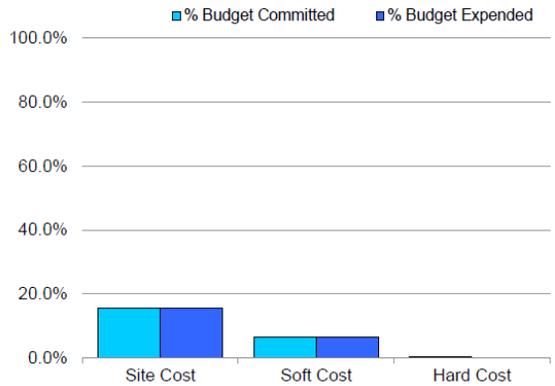
## Washington MS - HVAC (Washington HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	257,470	40,306	40,306
Soft Cost	5,969,858	392,976	392,976
Hard Cost	21,999,707	100,035	2,636
Contingency	2,469,462	-	-
<b>Total</b>	<b>30,696,497</b>	<b>533,316</b>	<b>435,917</b>

**Budgeted Hard Cost 71.7%**

### Progress



### Budget Status

Initial Amount	11,901,739
Approved Changes	18,794,758
Pending Changes	-
<b>Total</b>	<b>30,696,497</b>

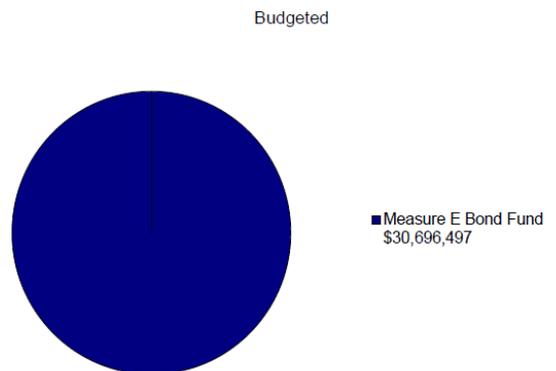
**Budgeted Contingency 8.0%**

### Committed Status

Initial Contracted AMT	36,564,465
Contract Changes	(36,031,148) -6756.1%
<b>Total</b>	<b>533,316</b>

**Budget Committed 1.7%**

### Funding Sources



### Expenditure Status

Paid	435,792
District Held Retentions	126
<b>Total</b>	<b>435,917</b>

**Budget Expended 1.4%**

## Wilson HS HVAC and Gym

### Project Summary: HVAC

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility & Fire Alarm Upgrades
- Overhead Projectors, Ceiling Repairs & Interior Lights

Project Status: DSA Approved

Activities: HVAC In Construction  
Gym Anticipated Spring 2024

### Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Linik Corporation

### Project Summary: Gym

- Extron System for Classrooms
- ADA. Electrical & Fire Alarm Upgrades
- LED Lighting & New Heating
- New Fans at the Gym/HVAC in offices
- Interior and Exterior Paint
- New Windows & Bleachers
- New Ceilings Various Spaces

Project Status: DSA Approved

Activities: Construction Anticipated  
Spring 2023

### Project Team

- Architect: PBK Architects
- Contractor: TBD
- CM Firm: TBD



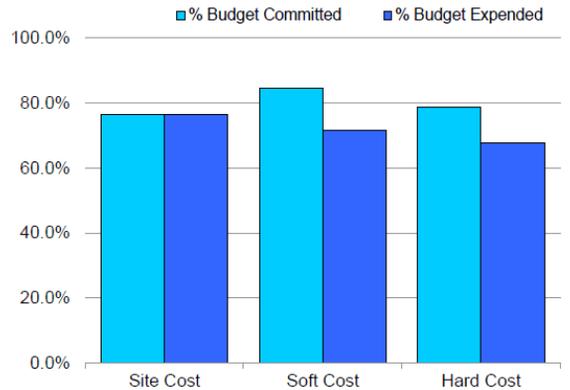
# Wilson HS HVAC and Gym

## Summary Status

Description	Budgeted	Committed	Expended
Site Cost	274,338	209,438	209,438
Soft Cost	9,924,864	8,407,502	7,096,660
Hard Cost	51,262,438	40,396,702	34,752,603
Contingency	1,209,466	-	-
<b>Total</b>	<b>62,671,106</b>	<b>49,013,642</b>	<b>42,058,701</b>

**Budgeted Hard Cost 81.8%**

## Progress



## Budget Status

Initial Amount	42,523,628
Approved Changes	20,147,478
Pending Changes	-
<b>Total</b>	<b>62,671,106</b>

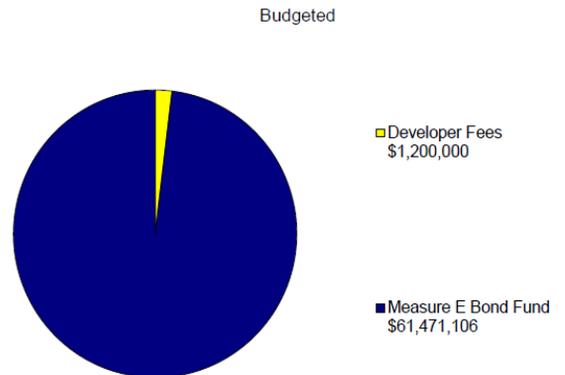
**Budgeted Contingency 1.9%**

## Committed Status

Initial Contracted AMT	44,935,284	
Contract Changes	4,078,358	8.3%
<b>Total</b>	<b>49,013,642</b>	

**Budget Committed 78.2%**

## Funding Sources



## Expenditure Status

Paid	39,473,198
In Process for PMT	1,062,939
District Held Retentions	1,522,564
<b>Total</b>	<b>42,058,701</b>

**Budget Expended 67.1%**

## Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Apple Valley Comm. C067897	28,556	28,556	0.0%	-	15,576	54.5%	07/01/2021	08/31/2021
GST C067846 Bldg 500	287,814	263,999	-8.3%	-	263,999	100.0%	03/05/2021	10/31/2021
GST C067852 Portable	388,188	359,379	-7.4%	-	359,379	100.0%	03/05/2021	08/28/2021
GST P211618 Extron Band501	26,212	26,212	0.0%	-	26,212	100.0%	09/01/2021	02/28/2022
KG Axis C067715	341,727	307,499	-10.0%	-	307,499	100.0%	10/26/2020	05/27/2021
Neff Constr. C672502	35,942,016	35,942,016	0.0%	-	30,409,499	84.6%	06/17/2018	09/30/2022
<b>Total</b>	<b>37,014,513</b>	<b>36,927,662</b>	<b>-0.2%</b>	<b>-</b>	<b>31,382,165</b>	<b>85.0%</b>		

# Hamilton MS - Gym

## Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- Accessibility upgrades
- New play courts in area of existing gym
- Inclusive Design for locker room
- Alterations to two (2) SDC Classrooms, Staff Lounge, and Restrooms
- Full Campus Electrical Upgrade

## Project Status

- In Design

## Activities

- Construction Anticipated 2023

## Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

## Hamilton MS - Gym (Hamilton Gym)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	166,509	131,041	131,041
Soft Cost	2,625,846	1,194,439	792,239
Hard Cost	9,966,610	99,169	2,772
Contingency	835,539	-	-
<b>Total</b>	<b>13,594,504</b>	<b>1,424,649</b>	<b>926,052</b>

**Budgeted Hard Cost 73.3%**

### Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,395
Pending Changes	-
<b>Total</b>	<b>13,594,504</b>

**Budgeted Contingency 6.1%**

### Committed Status

Initial Contracted AMT	18,159,972
Contract Changes	(16,735,323) -1174.7%
<b>Total</b>	<b>1,424,649</b>

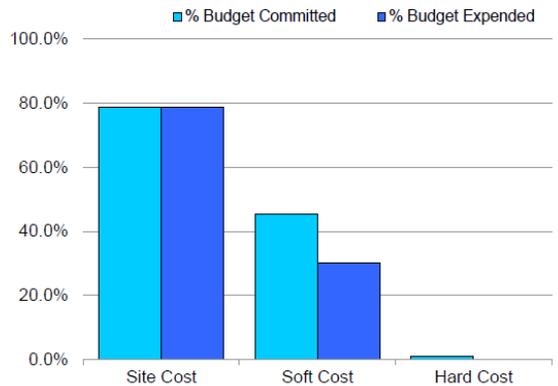
**Budget Committed 10.5%**

### Expenditure Status

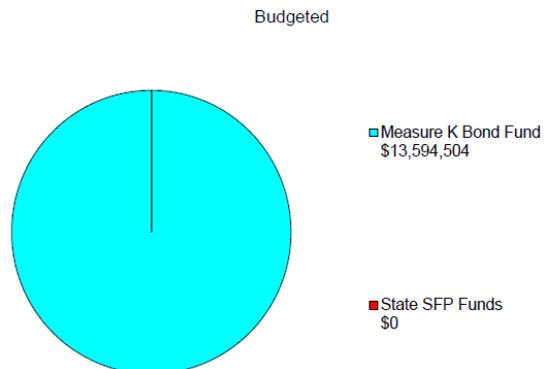
Paid	925,920
District Held Retentions	132
<b>Total</b>	<b>926,052</b>

**Budget Expended 6.8%**

### Progress



### Funding Sources



# Technology

# Telecommunications Phase 1, 2 & 3

## Project Summary

Replace phone system infrastructure throughout the District to a system that will utilize VoIP (Voice Over Internet Protocol). This will include replacing each phone handset throughout the District.



## Project Status

Procurement and Planning: In Progress  
Anticipated Start: Oct. 2022.  
Anticipated Completion: Spring 2024

## Project Team

- Contractor: Presidio
- Cabling Contractor: Converge One

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	100,000	-	-
Soft Cost	867,020	848,009	319,506
Hard Cost	8,056,470	3,639,898	1,820,280
Contingency	396,366	-	-
<b>Total</b>	<b>9,419,856</b>	<b>4,487,907</b>	<b>2,139,786</b>
<b>Budgeted Hard Cost</b>		<b>85.5%</b>	

### Budget Status

Initial Amount	4,778,426
Approved Changes	4,641,430
Pending Changes	-
<b>Total</b>	<b>9,419,856</b>
<b>Budgeted Contingency 4.2%</b>	

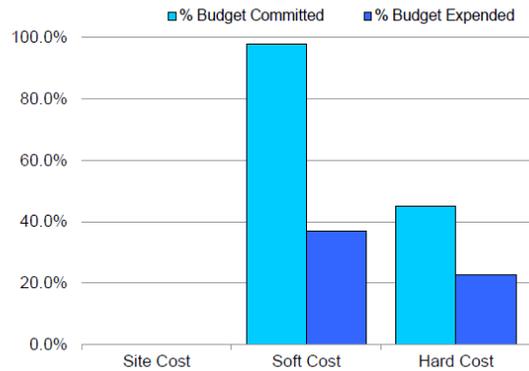
### Committed Status

Initial Contracted AMT	6,849,792
Contract Changes	(2,361,885) -52.6%
<b>Total</b>	<b>4,487,907</b>
<b>Budget Committed 47.6%</b>	

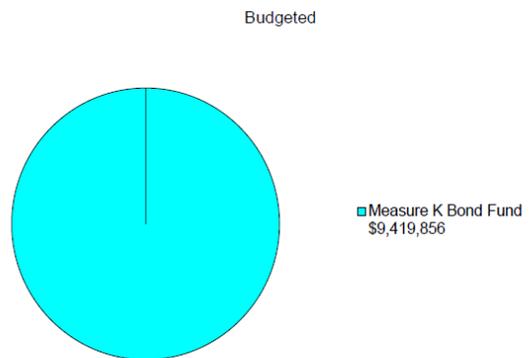
### Expenditure Status

Paid	2,060,350
In Process for PMT	4,069
District Held Retentions	75,367
<b>Total</b>	<b>2,139,786</b>
<b>Budget Expended 22.7%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network eReq 8405	200,000	1,300	-99.4%	-	-	0.0%	10/07/2021	10/06/2024
Presidio C067976 Constr	3,292,537	3,292,537	0.0%	-	1,507,347	45.8%	05/03/2021	05/02/2026
<b>Total</b>	<b>3,492,537</b>	<b>3,293,837</b>	<b>-5.7%</b>	<b>-</b>	<b>1,507,347</b>	<b>45.8%</b>		

# MEASURE E

## Athletics

# Avalon Site Improvements – Baseball Field

## Project Summary

- New artificial turf field
- New scoreboard & aluminum bleachers
- Accessibility upgrades
- New Landscaped Amphitheater
- Baseball field with 8x8 football /soccer field

## Project Status

- Under DSA Review

## Activities

- Construction: Anticipated Jan. 2023

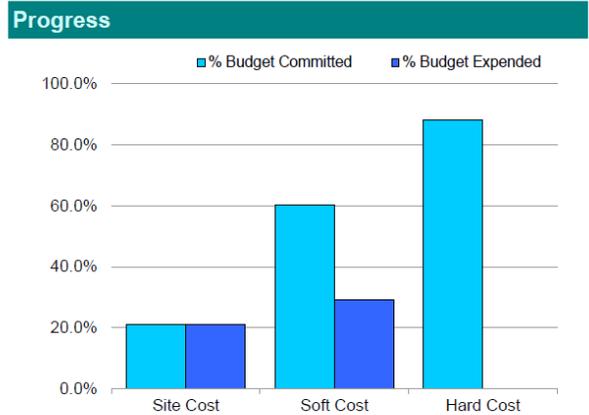
## Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

## Avalon - Site Improvements (Baseball Field) (Avalon Baseball)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	321,749	67,597	67,597
Soft Cost	2,311,846	1,392,078	677,371
Hard Cost	10,300,003	9,064,632	-
Contingency	1,212,955	-	-
<b>Total</b>	<b>14,146,553</b>	<b>10,524,307</b>	<b>744,968</b>

**Budgeted Hard Cost 72.8%**



Budget Status	
Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>14,146,553</b>

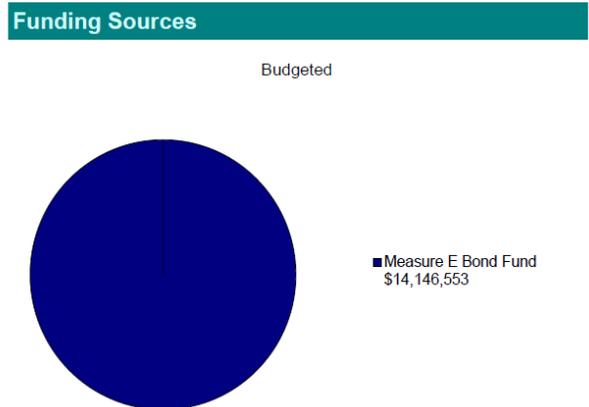
**Budgeted Contingency 8.6%**

Committed Status	
Initial Contracted AMT	12,546,394
Contract Changes	(2,022,087) -19.2%
<b>Total</b>	<b>10,524,307</b>

**Budget Committed 74.4%**

Expenditure Status	
Paid	744,968
<b>Total</b>	<b>744,968</b>

**Budget Expended 5.3%**



# Bancroft MS – All Weather Field

## Project Summary

- New artificial turf & walking track

## Project Status

- Design Development

## Activities

- Construction TBD

## Project Team

- Architects: IBI Architects
- Contractor: TBD
- CM Firm: TBD

**Project on Hold**

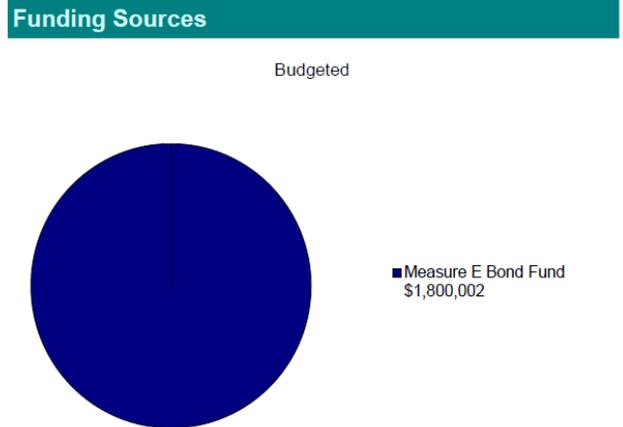
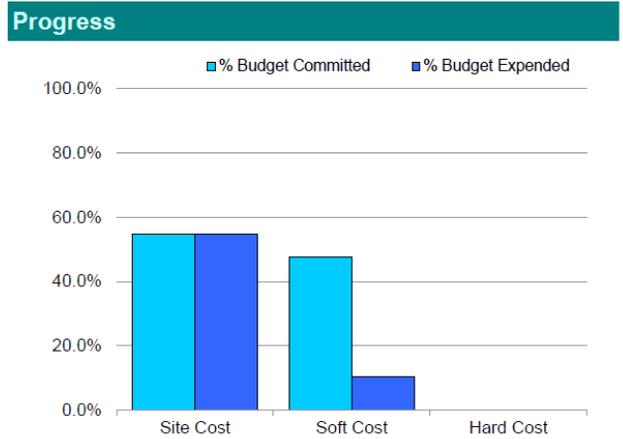
## Bancroft MS - All Weather Field Installation (Bancroft Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	16,592	9,094	9,094
Soft Cost	307,665	146,325	31,501
Hard Cost	1,346,494	-	-
Contingency	129,251	-	-
<b>Total</b>	<b>1,800,002</b>	<b>155,419</b>	<b>40,595</b>
<b>Budgeted Hard Cost 74.8%</b>			

Budget Status	
Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,800,002</b>
<b>Budgeted Contingency 7.2%</b>	

Committed Status	
Initial Contracted AMT	161,407
Contract Changes	(5,987) -3.9%
<b>Total</b>	<b>155,419</b>
<b>Budget Committed 8.6%</b>	

Expenditure Status	
Paid	40,595
<b>Total</b>	<b>40,595</b>
<b>Budget Expended 2.3%</b>	



# Cubberley K-8 – All Weather Field

## Project Summary

- New Synthetic Turf Field
- New Running Track

## Project Status

- In-Design

## Activities

- Construction: TBD

## Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: TBD

Project on Hold

## Cubberley K-8 - All Weather Field Installation (Cubberley Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	18,680	9,301	9,301
Soft Cost	183,425	71,077	71,077
Hard Cost	1,430,745	-	-
Contingency	114,850	-	-
<b>Total</b>	<b>1,747,700</b>	<b>80,377</b>	<b>80,377</b>

**Budgeted Hard Cost 81.9%**

### Budget Status

Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>1,747,700</b>

**Budgeted Contingency 6.6%**

### Committed Status

Initial Contracted AMT	1,445,634
Contract Changes	(1,365,257) -1698.6%
<b>Total</b>	<b>80,377</b>

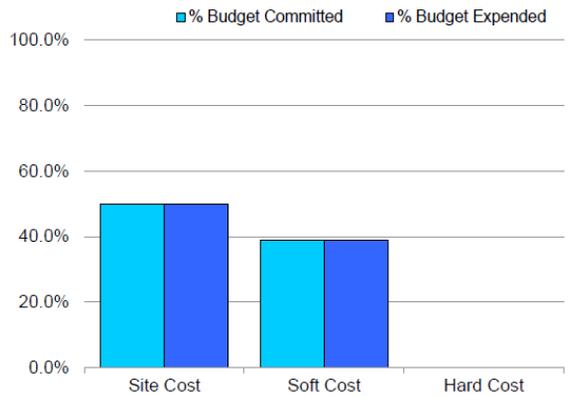
**Budget Committed 4.6%**

### Expenditure Status

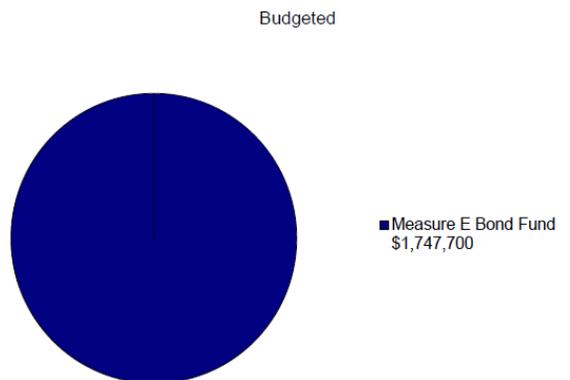
Paid	80,377
<b>Total</b>	<b>80,377</b>

**Budget Expended 4.6%**

### Progress



### Funding Sources



# Hamilton MS – All Weather Field

## Project Summary

- New artificial turf & walking track

## Activities

- Construction: TBD

## Project Status

- Design Development

**Project on Hold**

## Project Team

- Architects: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

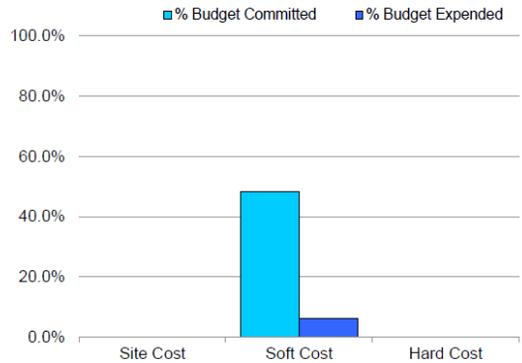


### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	160,462	20,062
Hard Cost	1,372,279	-	-
Contingency	113,033	-	-
<b>Total</b>	<b>1,840,787</b>	<b>160,462</b>	<b>20,062</b>

**Budgeted Hard Cost 74.5%**

### Progress



### Budget Status

Initial Amount	1,840,783
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,840,787</b>

**Budgeted Contingency 6.1%**

### Committed Status

Initial Contracted AMT	166,448
Contract Changes	(5,986) -3.7%
<b>Total</b>	<b>160,462</b>

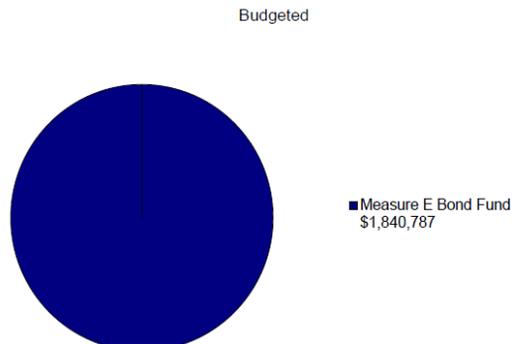
**Budget Committed 8.7%**

### Expenditure Status

Paid	20,062
<b>Total</b>	<b>20,062</b>

**Budget Expended 1.1%**

### Funding Sources



# Hughes MS – All Weather Field

## Project Summary

- New artificial turf & walking track

## Project Status

- Under DSA Review

## Activities

- Construction: TBD

## Project Team

- Architects: TSK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: TBD

**Project on Hold**

## Hughes MS - All Weather Field Installation (Hughes Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	4,213
Soft Cost	319,000	66,103	66,103
Hard Cost	1,420,205	-	-
Contingency	163,000	-	-
<b>Total</b>	<b>1,906,417</b>	<b>70,316</b>	<b>70,316</b>

**Budgeted Hard Cost 74.5%**

### Budget Status

Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,906,417</b>

**Budgeted Contingency 8.6%**

### Committed Status

Initial Contracted AMT	1,432,191
Contract Changes	(1,361,875) -1936.8%
<b>Total</b>	<b>70,316</b>

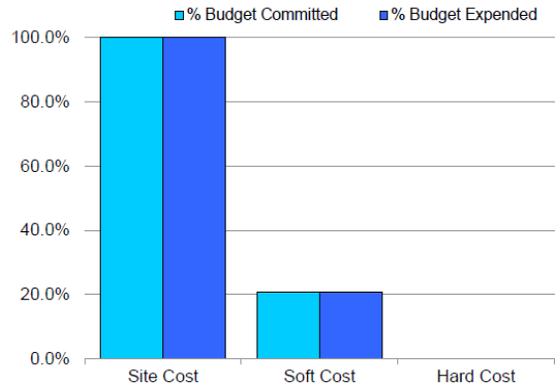
**Budget Committed 3.7%**

### Expenditure Status

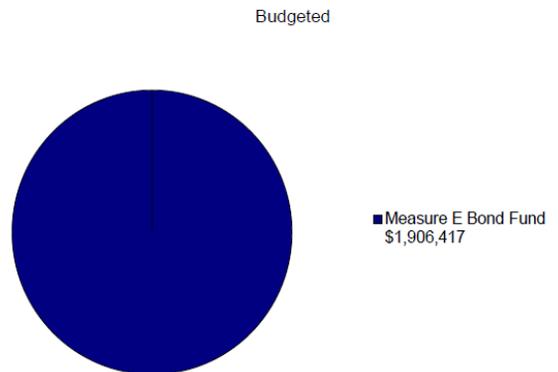
Paid	70,316
<b>Total</b>	<b>70,316</b>

**Budget Expended 3.7%**

### Progress



### Funding Sources



# Jordan High School Phase 5 – Bleacher Bldg. & Athletic Fields

## Project Summary

- Replace bleachers (home & visitor), restrooms & ticket/concessions
- Replace fields with new all-weather track & field for football & soccer
- New athletic fields (baseball & softball) & basketball courts

## Activities

- In Planning

## Project Team

- Architect: PJHM Architects
- CM Firm: TBD
- Contractor: TBD

## Project Status

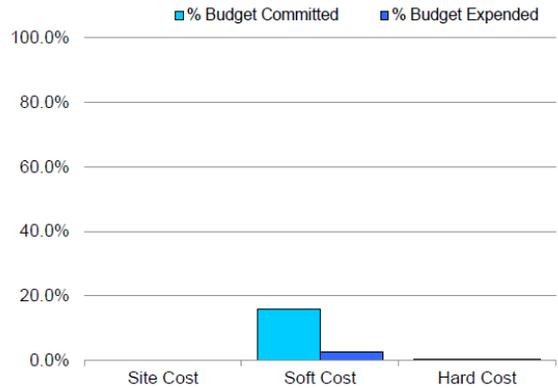
- In Planning



## Summary Status

Description	Budgeted	Committed	Expended
Site Cost	375,075	-	-
Soft Cost	5,434,217	863,711	146,075
Hard Cost	24,358,333	49,978	46,278
Contingency	2,066,324	-	-
<b>Total</b>	<b>32,233,949</b>	<b>913,689</b>	<b>192,353</b>
<b>Budgeted Hard Cost 75.6%</b>			

## Progress



## Budget Status

Initial Amount	17,638,310
Approved Changes	14,595,639
Pending Changes	-
<b>Total</b>	<b>32,233,949</b>
<b>Budgeted Contingency 6.4%</b>	

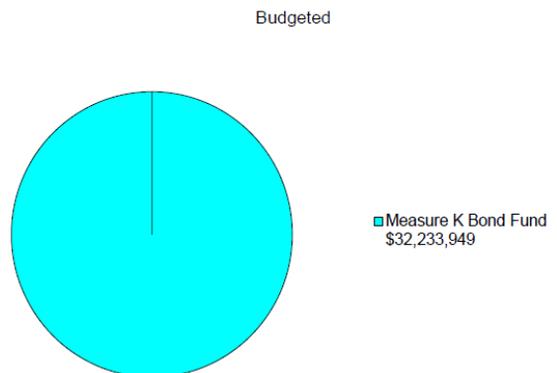
## Committed Status

Initial Contracted AMT	1,654,389
Contract Changes	(740,700) -81.1%
<b>Total</b>	<b>913,689</b>
<b>Budget Committed 2.8%</b>	

## Expenditure Status

Paid	190,431
District Held Retentions	1,923
<b>Total</b>	<b>192,353</b>
<b>Budget Expended 0.6%</b>	

## Funding Sources



# Jordan High School Phase 6 - Gymnasium & Pool

## Project Summary

- New gymnasium building
- New outdoor competition swimming pool, bleachers and ticket/concessions
- Infill of existing indoor pool for auxiliary Gym

## Project Status

- In Planning

## Activities

- In Planning

## Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: TBD

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,212,150	3,450	3,450
Soft Cost	9,486,982	949,014	176,208
Hard Cost	69,619,292	-	-
Contingency	4,011,576	-	-
<b>Total</b>	<b>84,330,000</b>	<b>952,464</b>	<b>179,658</b>
<b>Budgeted Hard Cost 82.6%</b>			

### Budget Status

Initial Amount	12,821,700
Approved Changes	71,508,300
Pending Changes	-
<b>Total</b>	<b>84,330,000</b>
<b>Budgeted Contingency 4.8%</b>	

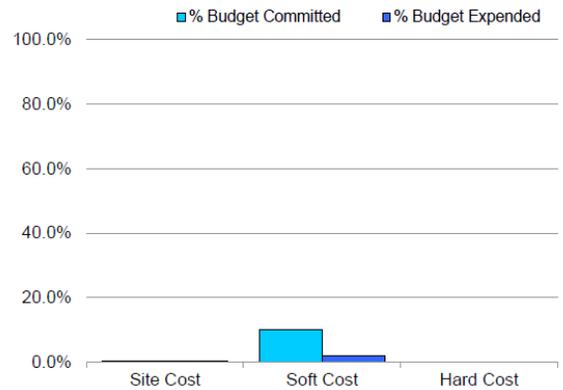
### Committed Status

Initial Contracted AMT	2,081,054
Contract Changes	(1,128,590) -118.5%
<b>Total</b>	<b>952,464</b>
<b>Budget Committed 1.1%</b>	

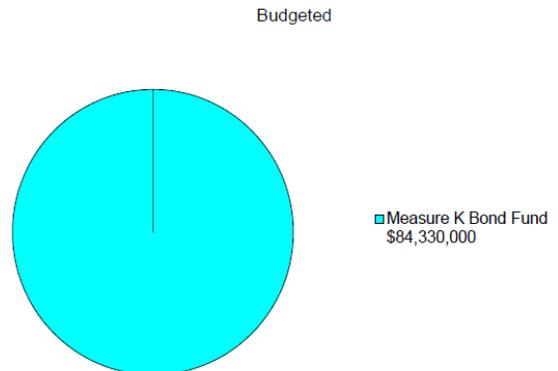
### Expenditure Status

Paid	179,658
<b>Total</b>	<b>179,658</b>
<b>Budget Expended 0.2%</b>	

### Progress



### Funding Sources



# Lakewood HS – Aquatic Center

## Project Summary

- New outdoor 51.5 meter x 25 yard pool
- New locker rooms, restrooms, showers, offices, concessions, pool machine room, chemical storage equipment storage, stadium lights and bleachers
- Relocation of softball field & tennis courts

## Activities

- In Planning

## Project Team

- Architects: StudioWC
- Contractor: TBD
- CM Firm: TBD

## Project Status

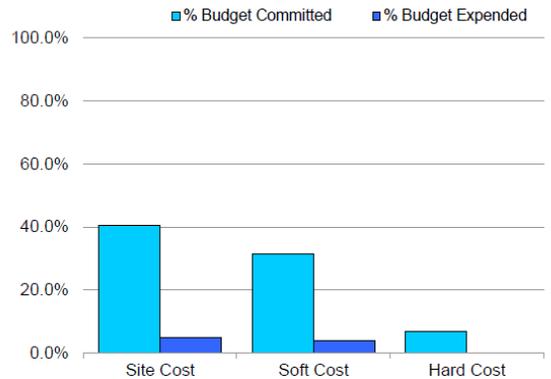
- In Planning



### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	368,850	149,356	17,898
Soft Cost	3,867,300	1,211,419	145,206
Hard Cost	14,708,720	1,001,960	2,460
Contingency	1,407,480	-	-
<b>Total</b>	<b>20,352,350</b>	<b>2,362,735</b>	<b>165,564</b>
<b>Budgeted Hard Cost 72.3%</b>			

### Progress



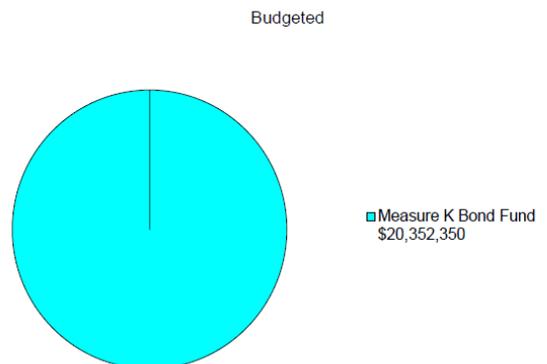
### Budget Status

Initial Amount	20,352,350
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>20,352,350</b>
<b>Budgeted Contingency 6.9%</b>	

### Committed Status

Initial Contracted AMT	2,419,929
Contract Changes	(57,194) -2.4%
<b>Total</b>	<b>2,362,735</b>
<b>Budget Committed 11.6%</b>	

### Funding Sources



### Expenditure Status

Paid	165,394
In Process for PMT	170
<b>Total</b>	<b>165,564</b>
<b>Budget Expended 0.8%</b>	

# Lakewood HS – Track and Field

## Project Summary

- New Artificial Turf Field & Synthetic Running Track
- New athletic equipment
- Painting of Bleachers
- New Scoreboard
- ADA Upgrades to restrooms, drinking fountain, & path-of-travel



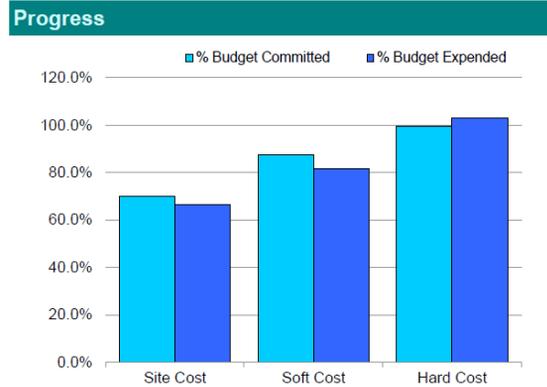
## Activities

- Construction: 99% Complete

## Project Team

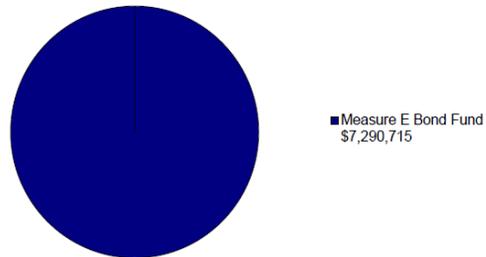
- Architects: IBI Group
- Contractor: Byrom-Davey, Inc.
- CM Firm: Cumming Corp.

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	130,006	90,929	86,514
Soft Cost	1,119,438	977,408	912,537
Hard Cost	5,988,685	5,958,865	6,176,146
Contingency	52,586	-	-
<b>Total</b>	<b>7,290,715</b>	<b>7,027,202</b>	<b>7,175,198</b>
<b>Budgeted Hard Cost 82.1%</b>			



Budget Status	
Initial Amount	3,946,888
Approved Changes	3,343,827
Pending Changes	-
<b>Total</b>	<b>7,290,715</b>
<b>Budgeted Contingency 0.7%</b>	

## Funding Sources



Committed Status	
Initial Contracted AMT	6,691,291
Contract Changes	335,911 4.8%
<b>Total</b>	<b>7,027,202</b>
<b>Budget Committed 96.4%</b>	

Expenditure Status	
Paid	6,889,041
District Held Retentions	286,157
<b>Total</b>	<b>7,175,198</b>
<b>Budget Expended 98.4%</b>	

Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Asphalt Fabric & Eng P203028	1,338,576	1,359,368	1.6%	11,619	1,359,368	100.0%	02/22/2021	12/31/2021
Byrom-Davey C067827	4,173,027	4,350,093	4.2%	-	4,227,971	97.2%	02/24/2021	02/11/2022
Quality Enviro C700101	9,775	8,309	-15.0%	-	8,309	100.0%	07/23/2021	09/21/2021
Quality Enviro C700344	84,000	74,000	-11.9%	-	74,000	100.0%	12/13/2021	01/14/2022
Tony's Painting C700374	66,400	61,800	-6.9%	-	61,800	100.0%	12/20/2021	01/31/2022
<b>Total</b>	<b>5,671,778</b>	<b>5,853,570</b>	<b>3.2%</b>	<b>11,619</b>	<b>5,731,448</b>	<b>97.9%</b>		

# Stanford MS – All Weather Field

## Project Summary

- Replace Turf field with synthetic turf field
- Running Track

## Project Status

- In-Design

## Activities

- Construction: TBD

## Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

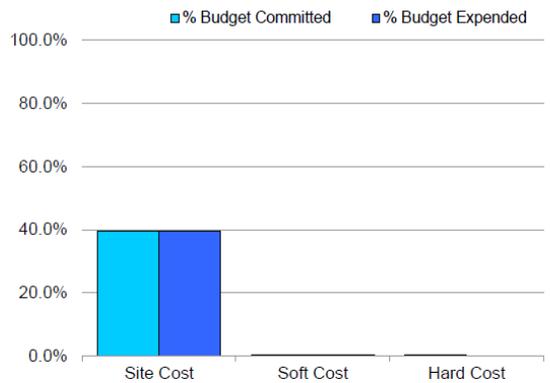
**Project on Hold**

## Stanford MS - All Weather Field Installation (Stanford Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,950	9,467	9,467
Soft Cost	231,050	892	892
Hard Cost	1,343,554	6,088	-
Contingency	201,450	-	-
<b>Total</b>	<b>1,800,004</b>	<b>16,447</b>	<b>10,359</b>
<b>Budgeted Hard Cost 74.6%</b>			

### Progress



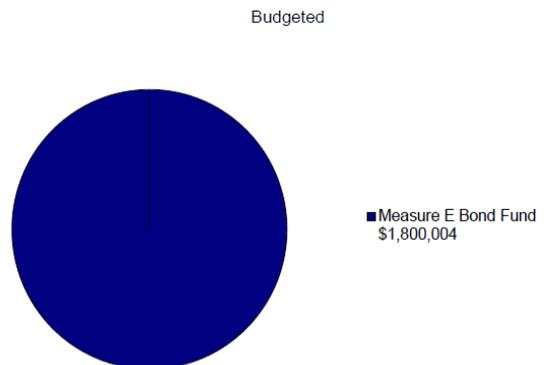
### Budget Status

Initial Amount	1,800,000
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,800,004</b>
<b>Budgeted Contingency 11.2%</b>	

### Committed Status

Initial Contracted AMT	2,180,880
Contract Changes	(2,164,433) -13160.4%
<b>Total</b>	<b>16,447</b>
<b>Budget Committed 0.9%</b>	

### Funding Sources



### Expenditure Status

Paid	10,359
<b>Total</b>	<b>10,359</b>
<b>Budget Expended 0.6%</b>	

# Washington MS – All Weather Field

## Project Summary

- New artificial turf field
- New running Track

## Project Status

- In-Design

## Activities

- Construction: TBD

## Project Team

- Architect: NAC Architecture
- Contractor: Erikson-Hall Construction
- CM Firm: TBD

**Project on Hold**

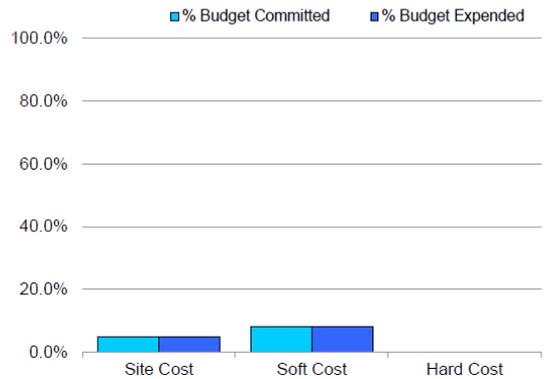
## Washington MS - All Weather Field Installation (Washington Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,500	1,196	1,196
Soft Cost	339,830	27,430	27,430
Hard Cost	1,326,104	-	-
Contingency	109,434	-	-
<b>Total</b>	<b>1,799,868</b>	<b>28,626</b>	<b>28,626</b>

**Budgeted Hard Cost 73.7%**

### Progress



### Budget Status

Initial Amount	1,799,864
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,799,868</b>

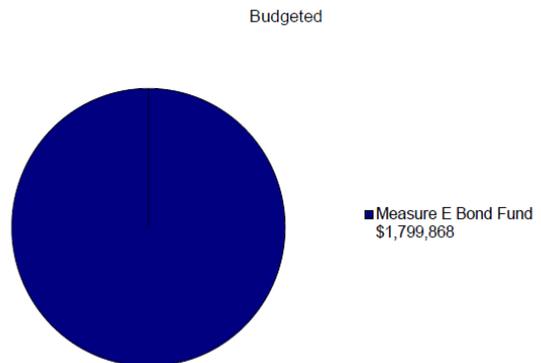
**Budgeted Contingency 6.1%**

### Committed Status

Initial Contracted AMT	145,281
Contract Changes	(116,655) -407.5%
<b>Total</b>	<b>28,626</b>

**Budget Committed 1.6%**

### Funding Sources



### Expenditure Status

Paid	28,626
<b>Total</b>	<b>28,626</b>

**Budget Expended 1.6%**

# Wilson High School Aquatic Center

## Project Summary

- Construction of a New Pool, Locker Rooms, Snack Bar, and Bleachers

## Project Status

- In-Design

## Activities

- In Planning

## Project Team

- Architect: PBK
- Contractors: TBD
- CM Firm: Link Corp.

## Wilson HS - Aquatic Center (Wilson Aquatic)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	435,232	310,582	91,816
Soft Cost	3,904,800	2,034,973	757,702
Hard Cost	13,507,000	999,500	-
Contingency	2,152,968	-	-
<b>Total</b>	<b>20,000,000</b>	<b>3,345,055</b>	<b>849,518</b>

**Budgeted Hard Cost 67.5%**

### Budget Status

Initial Amount	20,000,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>20,000,000</b>

**Budgeted Contingency 10.8%**

### Committed Status

Initial Contracted AMT	3,153,211	
Contract Changes	191,844	5.7%
<b>Total</b>	<b>3,345,055</b>	

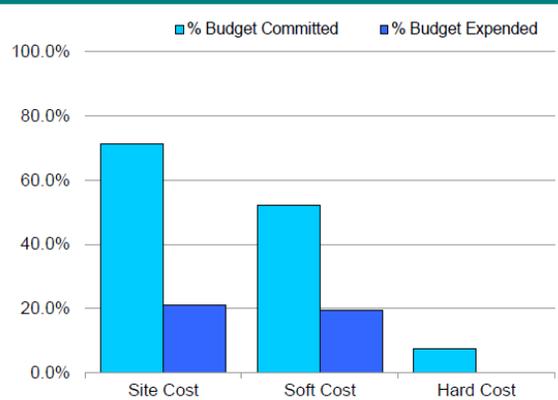
**Budget Committed 16.7%**

### Expenditure Status

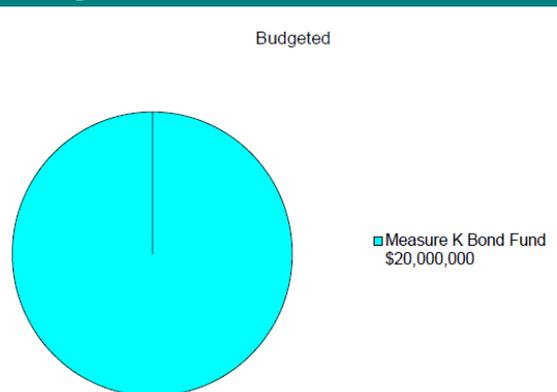
Paid	849,348
In Process for PMT	170
<b>Total</b>	<b>849,518</b>

**Budget Expended 4.2%**

### Progress



### Funding Sources



# Wilson High School Natatorium Repurposing

## Project Summary

- Repurpose Existing into Multipurpose Room
- Infill Existing Pool & Demo of Pool Eq.
- Demolition of Existing Lockers and Showers
- Repurpose Existing Pool and Locker Room into Multipurpose Gym

## Project Status

- In Design

## Activities

- Construction Anticipated Fall 2024

## Project Team

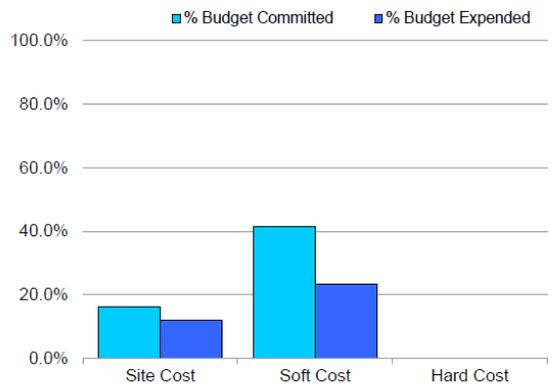
- Architect: PBK
- Contractors: TBD
- CM Firm: TBD

## Wilson HS - Natatorium Repurposing (Wilson Natatorium)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	102,297	16,515	12,350
Soft Cost	1,093,948	455,624	255,123
Hard Cost	3,412,788	-	-
Contingency	390,485	-	-
<b>Total</b>	<b>4,999,518</b>	<b>472,139</b>	<b>267,473</b>
<b>Budgeted Hard Cost 68.3%</b>			

### Progress



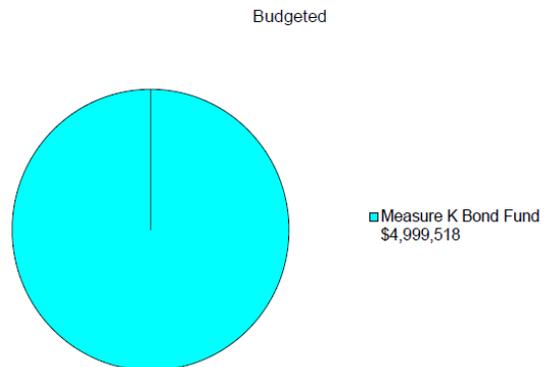
### Budget Status

Initial Amount	4,999,518
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>4,999,518</b>
<b>Budgeted Contingency 7.8%</b>	

### Committed Status

Initial Contracted AMT	462,735	
Contract Changes	9,404	2.0%
<b>Total</b>	<b>472,139</b>	
<b>Budget Committed 9.4%</b>		

### Funding Sources



### Expenditure Status

Paid	267,473
<b>Total</b>	<b>267,473</b>
<b>Budget Expended 5.3%</b>	

## Recently Completed Projects

Bixby ES HVAC: \$13,097,910

Stephens MS: \$2,423,524

Jefferson MS: \$1,219,604

Alvarado ES HVAC: \$9,542,617

District Wide – Technology Infrastructure: \$2,096,618



Muir HVAC



Jordan HS

Hughes MS – Portable Replacement: \$949,077

Jefferson MS HVAC: \$33,214,255

Jordan HS Phase 2A – Admin & Library: \$18,699,053

Jordan HS Phase 1: \$102,402,799

Muir HVAC: \$18,639,290

Rogers MS HVAC: \$15,870,083

Stevenson MS – Site Improvements: \$2,333,559

Millikan HS–Seismic Reconstruction/1000 Bldg.: \$27,338,534

Intercom and Clock Replacement: \$14,188,609

Millikan HS – Track and Field: \$7,092,907

Jordan HS – Phase 2B: \$1,720,696

Fire Alarm – Phase 5: \$4,941,016

Fremont HVAC: \$13,037,244

Madison ES HVAC: \$13,997,767

Bryant ES Portable Replacement: \$936,174

Cubberley K-8 HVAC: \$17,972,736

Lowell ES HVAC: \$15,675,031

Lowell ES Portable Replacement: \$1,211,231

Prisk ES HVAC: \$14,609,936



Millikan HS  
1000 bldg.



Millikan HS  
Track & Field