

Citizens' Bond Oversight Committee February 2, 2023

Major Projects

Avalon - Site Improvements

Project Summary

- Site improvements continued
- Continued environmental testing & mitigation measure implementation during construction

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



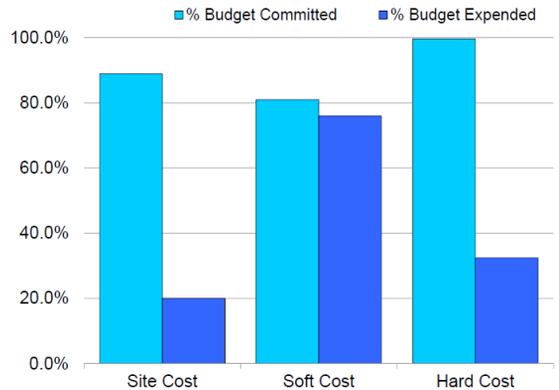
Avalon - Improvements (Soil) (Avalon Imp)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	558,434	496,752	111,952
Soft Cost	21,776,930	17,635,527	16,554,348
Hard Cost	4,577,735	4,564,421	1,486,509
Contingency	229,046	-	-
Total	27,142,145	22,696,700	18,152,809

Budgeted Hard Cost 16.9%

Progress



Budget Status

Initial Amount	1,500,000
Approved Changes	25,642,145
Pending Changes	-
Total	27,142,145

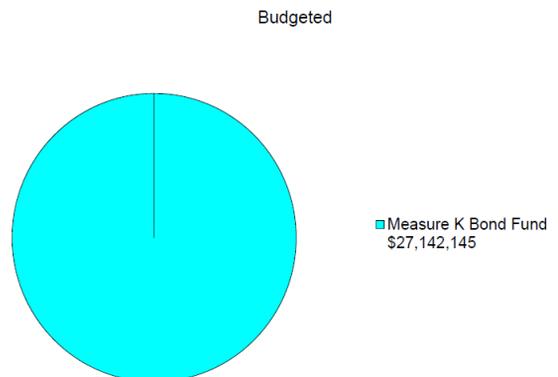
Budgeted Contingency 0.8%

Committed Status

Initial Contracted AMT	4,673,627	
Contract Changes	18,023,073	79.4%
Total	22,696,700	

Budget Committed 83.6%

Funding Sources



Expenditure Status

Paid	19,704,510
In Process for PMT	(1,551,702)
Total	18,152,809

Budget Expended 66.9%

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

- Under construction

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	844,656	755,121	311,048
Soft Cost	6,880,358	5,240,482	3,474,785
Hard Cost	38,251,490	36,277,010	13,694,661
Contingency	3,293,036	-	-
Total	49,269,540	42,272,614	17,480,494
Budgeted Hard Cost 77.6%			

Budget Status

Initial Amount	19,076,569
Approved Changes	30,192,971
Pending Changes	-
Total	49,269,540
Budgeted Contingency 6.7%	

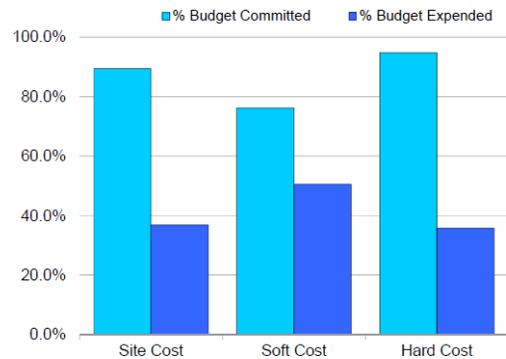
Committed Status

Initial Contracted AMT	61,967,426
Contract Changes	(19,694,812) -46.6%
Total	42,272,614
Budget Committed 85.8%	

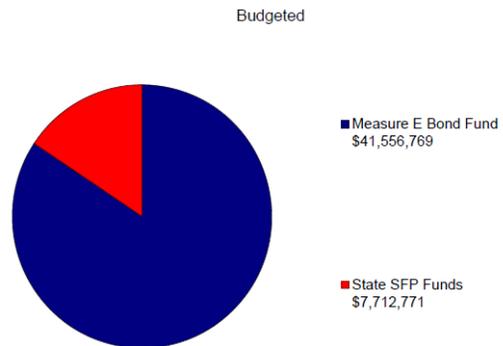
Expenditure Status

Paid	16,715,288
In Process for PMT	83,075
District Held Retentions	682,130
Total	17,480,494
Budget Expended 35.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672613	30,465,098	47,862,392	57.1%	-	13,642,609	28.5%	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
Total	30,843,488	48,197,898	56.3%	-	13,978,115	29.0%		

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

Bancroft MS - HVAC (Bancroft HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	105,170	105,170	102,942
Soft Cost	3,973,031	3,791,401	2,367,877
Hard Cost	27,333,145	26,890,509	10,622,028
Contingency	1,257,557	-	-
Total	32,668,903	30,787,080	13,092,846
Budgeted Hard Cost 83.7%			

Budget Status

Initial Amount	34,109,475
Approved Changes	(1,440,572)
Pending Changes	-
Total	32,668,903
Budgeted Contingency 3.8%	

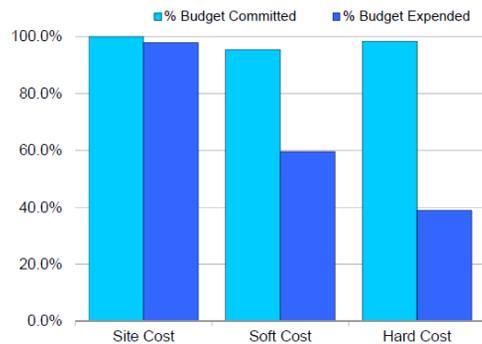
Committed Status

Initial Contracted AMT	38,308,735
Contract Changes	(7,521,655) -24.4%
Total	30,787,080
Budget Committed 94.2%	

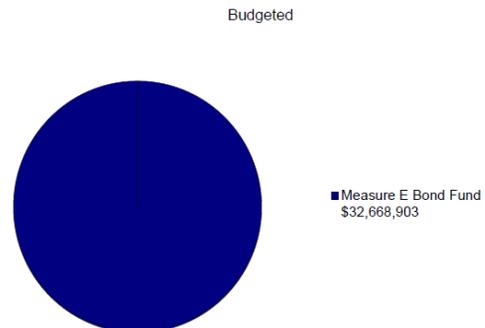
Expenditure Status

Paid	12,495,196
In Process for PMT	75,407
District Held Retentions	522,243
Total	13,092,846
Budget Expended 40.1%	

Progress



Funding Sources



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%	-	10,444,858	38.9%	12/26/2018	11/09/2023
ConvergeOne C700574	5,521	5,521	0.0%	-	-	0.0%	05/25/2022	08/23/2022
Jam Corp C710148 Bancroft	7,800	7,800	0.0%	-	7,800	100.0%	07/28/2022	08/31/2022
Total	34,329,857	26,873,241	-21.7%	-	10,452,658	38.9%		

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	1,513,671	1,000,286
Hard Cost	15,227,897	10,497,926	454,822
Contingency	991,000	-	-
Total	18,871,502	12,089,815	1,520,147

Budgeted Hard Cost 80.7%

Budget Status

Initial Amount	11,518,534
Approved Changes	7,352,968
Pending Changes	-
Total	18,871,502

Budgeted Contingency 5.3%

Committed Status

Initial Contracted AMT	2,088,547
Contract Changes	10,001,269
Total	12,089,815

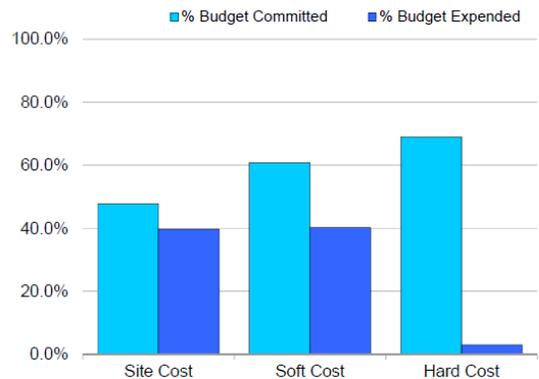
Budget Committed 64.1%

Expenditure Status

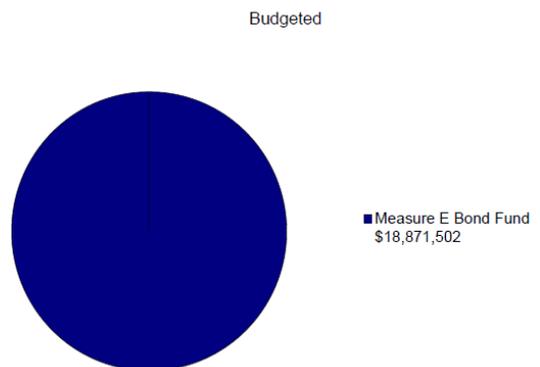
Paid	1,411,804
In Process for PMT	86,282
District Held Retentions	22,061
Total	1,520,147

Budget Expended 8.1%

Progress



Funding Sources



Bryant ES HVAC

Project Summary

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

Project Team

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

COMPLETED



Project Status & Activities

- Completed

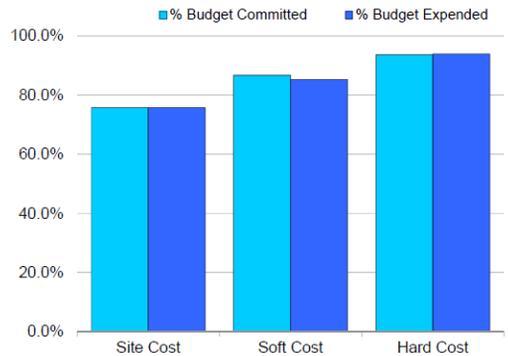
Bryant ES - HVAC (Bryant HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	76,242	57,710	57,710
Soft Cost	1,823,658	1,580,508	1,555,427
Hard Cost	7,435,790	6,961,097	6,979,384
Contingency	69,745	-	-
Total	9,405,435	8,599,314	8,592,521

Budgeted Hard Cost 79.1%

Progress



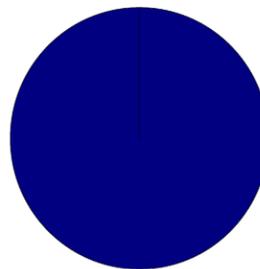
Budget Status

Initial Amount	9,405,431
Approved Changes	4
Pending Changes	-
Total	9,405,435

Budgeted Contingency 0.7%

Funding Sources

Budgeted



■ Measure E Bond Fund
\$9,405,435

Committed Status

Initial Contracted AMT	9,346,327
Contract Changes	(747,012) -8.7%
Total	8,599,314

Budget Committed 91.4%

Expenditure Status

Paid	8,224,254
In Process for PMT	646
District Held Retentions	367,620
Total	8,592,521

Budget Expended 91.4%

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
Professional Refinis C710120	19,868	19,868	0.0%	-	19,868	100.0%	08/01/2022	10/01/2022
Tilden-Coil C673529	7,546,007	7,356,266	-2.5%	-	7,352,410	99.9%	11/20/2019	12/18/2021
Total	7,600,652	7,404,976	-2.6%	-	7,401,069	99.9%		

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

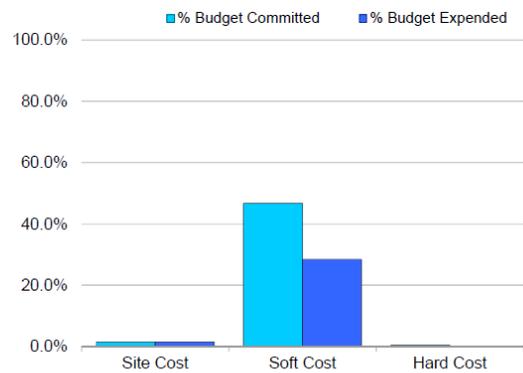
Emerson ES - HVAC (Emerson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	70,945	1,100	1,100
Soft Cost	3,285,157	1,533,894	933,776
Hard Cost	17,488,754	80,776	-
Contingency	1,083,275	-	-
Total	21,928,131	1,615,770	934,876

Budgeted Hard Cost 79.8%

Progress



Budget Status

Initial Amount	21,928,126
Approved Changes	5
Pending Changes	-
Total	21,928,131

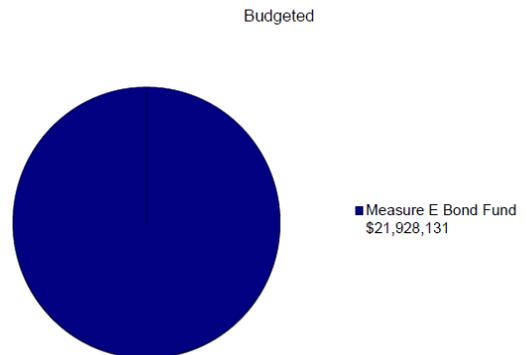
Budgeted Contingency 4.9%

Committed Status

Initial Contracted AMT	17,556,759	
Contract Changes	(15,940,989)	-986.6%
Total	1,615,770	

Budget Committed 7.4%

Funding Sources



Expenditure Status

Paid	925,249
In Process for PMT	9,626
Total	934,876

Budget Expended 4.3%

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	40,227	31,717
Soft Cost	3,063,607	1,684,031	996,350
Hard Cost	18,366,843	80,776	-
Contingency	2,371,951	-	-
Total	23,964,270	1,805,034	1,028,067

Budgeted Hard Cost 76.6%

Budget Status

Initial Amount	23,964,265
Approved Changes	5
Pending Changes	-
Total	23,964,270

Budgeted Contingency 9.9%

Committed Status

Initial Contracted AMT	19,312,150
Contract Changes	(17,507,116) -969.9%
Total	1,805,034

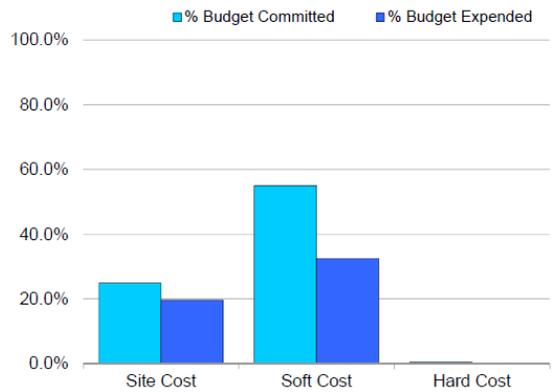
Budget Committed 7.5%

Expenditure Status

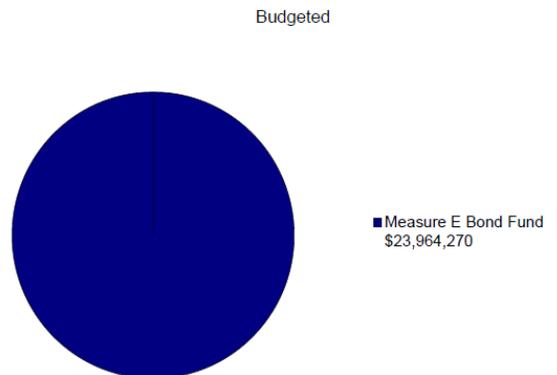
Paid	1,018,902
In Process for PMT	9,165
Total	1,028,067

Budget Expended 4.3%

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



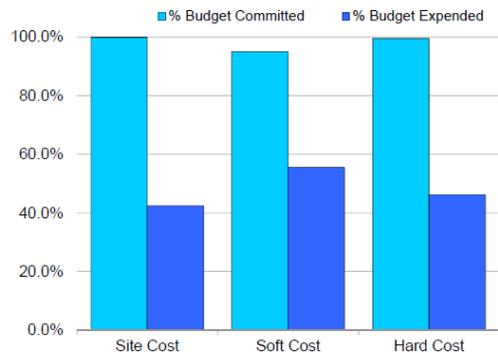
Holmes ES - HVAC (Holmes HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	121,261	121,131	51,418
Soft Cost	3,077,594	2,925,112	1,710,027
Hard Cost	13,780,571	13,709,310	6,367,918
Contingency	520,574	-	-
Total	17,500,000	16,755,552	8,129,362

Budgeted Hard Cost 78.7%

Progress



Budget Status

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

Budgeted Contingency 3.0%

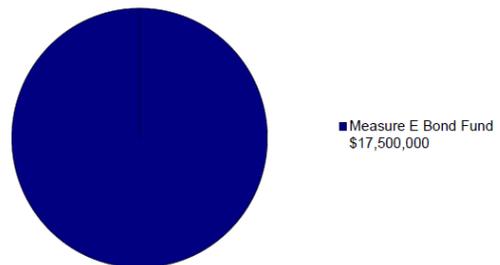
Committed Status

Initial Contracted AMT	16,497,387
Contract Changes	258,165 1.5%
Total	16,755,552

Budget Committed 95.7%

Funding Sources

Budgeted



Expenditure Status

Paid	7,243,706
In Process for PMT	569,296
District Held Retentions	316,360
Total	8,129,362

Budget Expended 46.5%

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C672589	13,866,418	13,780,339	-0.6%	-	6,327,198	45.9%	12/06/2018	11/15/2023
Total	13,866,418	13,780,339	-0.6%	-	6,327,198	45.9%		

Hughes MS – HVAC

Project Summary

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

COMPLETED



Project Status

- In Closeout

Activities

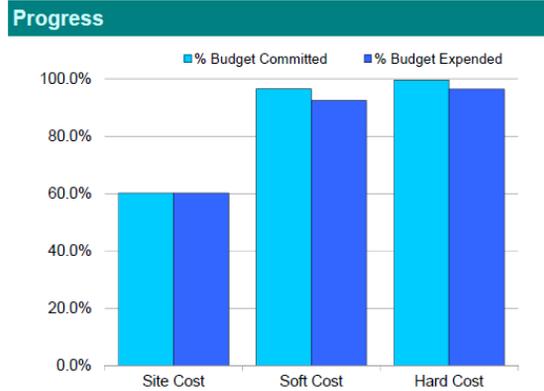
- Construction Complete

Project Team

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

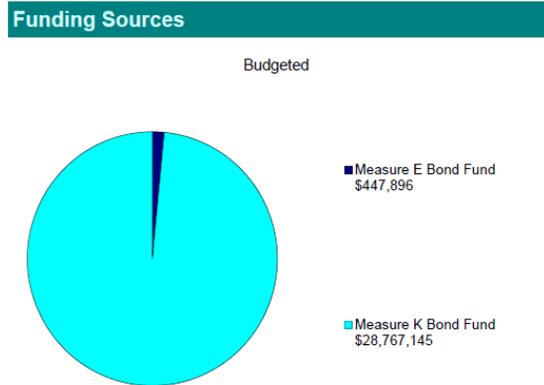
Hughes MS - HVAC (Hughes HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	139,149	83,785	83,785
Soft Cost	4,115,905	3,972,847	3,807,720
Hard Cost	24,149,150	24,040,464	23,295,363
Contingency	810,839	-	-
Total	29,215,041	28,097,096	27,186,868
Budgeted Hard Cost 82.7%			



Budget Status	
Initial Amount	27,444,005
Approved Changes	1,771,036
Pending Changes	-
Total	29,215,041
Budgeted Contingency 2.8%	

Committed Status	
Initial Contracted AMT	25,749,246
Contract Changes	2,347,850 8.4%
Total	28,097,096
Budget Committed 96.2%	



Expenditure Status	
Paid	25,966,837
In Process for PMT	107,989
District Held Retentions	1,107,920
Construction Withholds	4,122
Total	27,186,868
Budget Expended 93.1%	

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%	-	22,158,409	96.8%	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
Sanz Constr. C710117	8,800	8,800	0.0%	-	8,800	100.0%	08/22/2022	12/30/2022
Total	21,028,490	23,441,234	11.5%	-	22,702,365	96.8%		

Jordan High School - Major Renovation

Project Summary

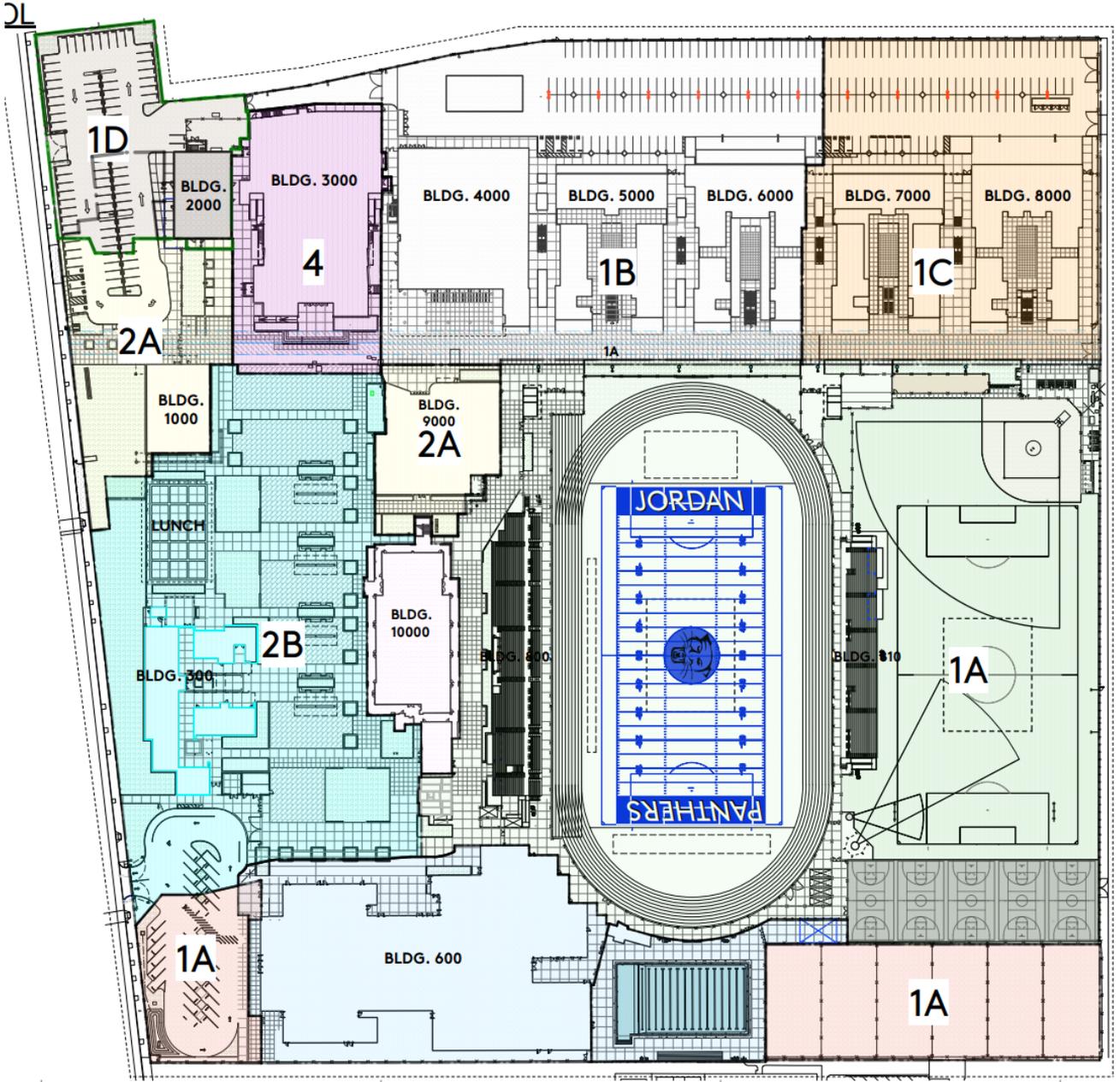
- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

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



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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,910,745	112,432	102,432
Soft Cost	6,086,683	5,503,724	4,084,185
Hard Cost	31,207,232	30,401,723	16,236,873
Contingency	1,906,192	-	-
Total	41,110,852	36,017,879	20,423,490
Budgeted Hard Cost 75.9%			

Budget Status

Initial Amount	42,645,836
Approved Changes	(1,534,984)
Pending Changes	-
Total	41,110,852
Budgeted Contingency 4.6%	

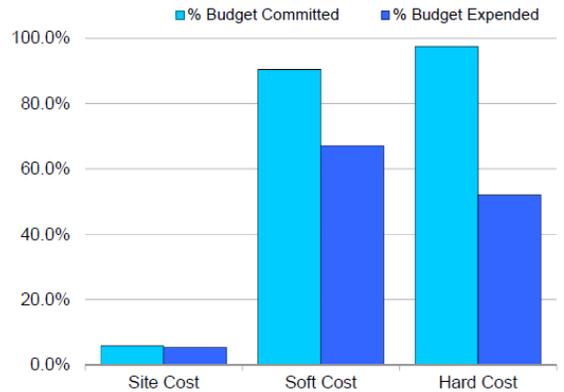
Committed Status

Initial Contracted AMT	38,397,847
Contract Changes	(2,379,968) -6.6%
Total	36,017,879
Budget Committed 87.6%	

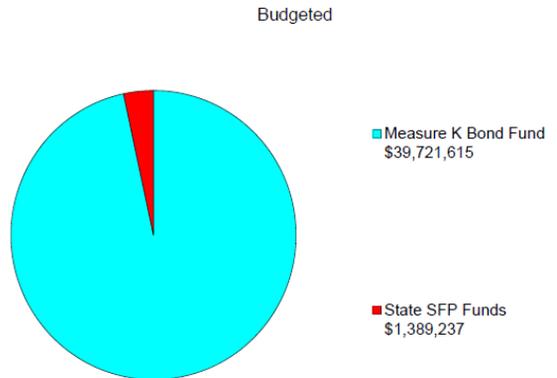
Expenditure Status

Paid	19,571,999
In Process for PMT	51,308
District Held Retentions	800,183
Total	20,423,490
Budget Expended 49.7%	

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	30,096,526	30,096,526	0.0%	-	16,003,667	53.2%	08/02/2021	07/30/2023
McCarthy C664025	1,562,568	-	-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
Total	31,666,198	30,103,630	-4.9%	-	16,010,771	53.2%		

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

- DSA Approved

Activities

- Construction Anticipated 01/2023

Project Team

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

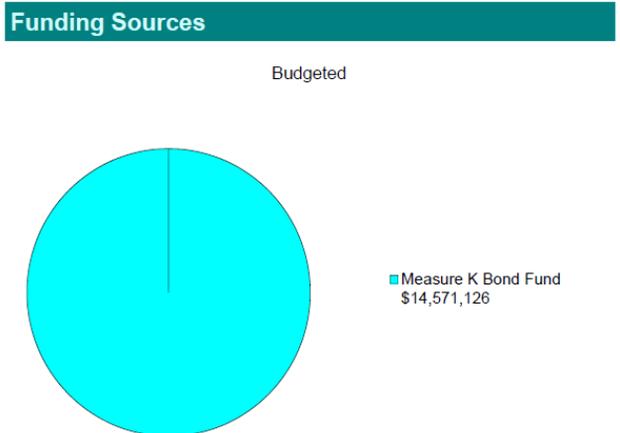
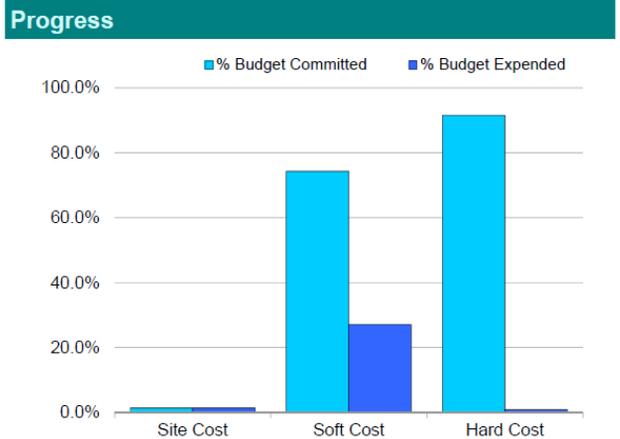
Jordan HS - Renovation (Science Building Ph 3) (Jordan Ph 3)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	49,922	701	701
Soft Cost	2,445,323	1,816,341	662,557
Hard Cost	11,392,761	10,427,916	104,775
Contingency	683,120	-	-
Total	14,571,126	12,244,957	768,033
Budgeted Hard Cost 78.2%			

Budget Status	
Initial Amount	5,148,578
Approved Changes	9,422,548
Pending Changes	-
Total	14,571,126
Budgeted Contingency 4.7%	

Committed Status	
Initial Contracted AMT	12,751,636
Contract Changes	(506,679) -4.1%
Total	12,244,957
Budget Committed 84.0%	

Expenditure Status	
Paid	741,603
In Process for PMT	26,430
Total	768,033
Budget Expended 5.3%	



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



Activities

- Construction in Progress

Project Team

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

Project Status

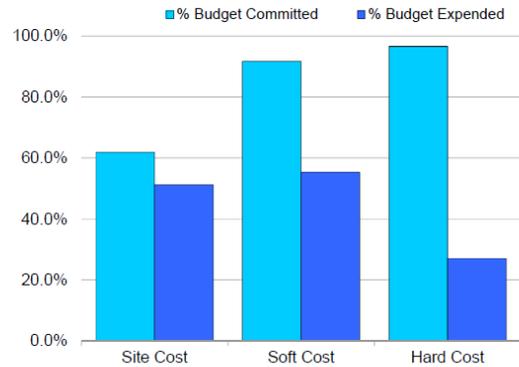
- DSA Approved

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	110,065	68,076	56,321
Soft Cost	2,007,832	1,841,162	1,110,876
Hard Cost	10,602,897	10,246,296	2,864,477
Contingency	485,152	-	-
Total	13,205,946	12,155,533	4,031,673
Budgeted Hard Cost 80.3%			

Progress



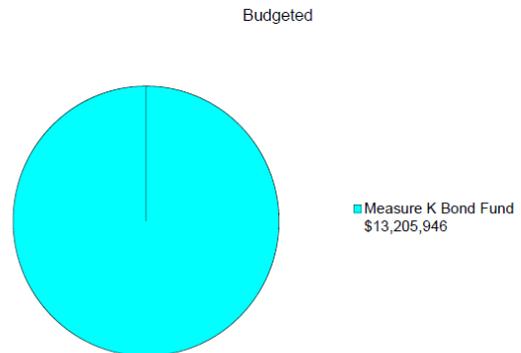
Budget Status

Initial Amount	7,407,477
Approved Changes	5,798,469
Pending Changes	-
Total	13,205,946
Budgeted Contingency 3.7%	

Committed Status

Initial Contracted AMT	11,958,237	
Contract Changes	197,296	1.6%
Total	12,155,533	
Budget Committed 92.0%		

Funding Sources



Expenditure Status

Paid	3,557,287
In Process for PMT	333,980
District Held Retentions	140,406
Total	4,031,673
Budget Expended 30.5%	

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl't	NTP Date	CCD Date
2H Constr. C710024	10,135,784	10,135,784	0.0%	-	2,808,128	27.7%	06/03/2022	08/31/2023
Total	10,135,784	10,135,784	0.0%	-	2,808,128	27.7%		

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 12/22

Gym Project Team

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

Lakewood HS - HVAC (Lakewood HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	309,628	259,628	259,628
Soft Cost	8,856,323	8,619,411	8,078,831
Hard Cost	55,163,516	54,850,643	54,177,308
Contingency	463,756	-	-
Total	64,793,222	63,729,683	62,515,767
Budgeted Hard Cost 85.1%			

Budget Status

Initial Amount	40,327,949
Approved Changes	24,465,273
Pending Changes	-
Total	64,793,222
Budgeted Contingency 0.7%	

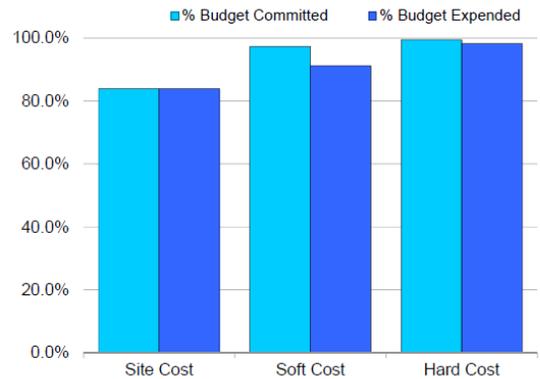
Committed Status

Initial Contracted AMT	59,660,556
Contract Changes	4,069,126 6.4%
Total	63,729,683
Budget Committed 98.4%	

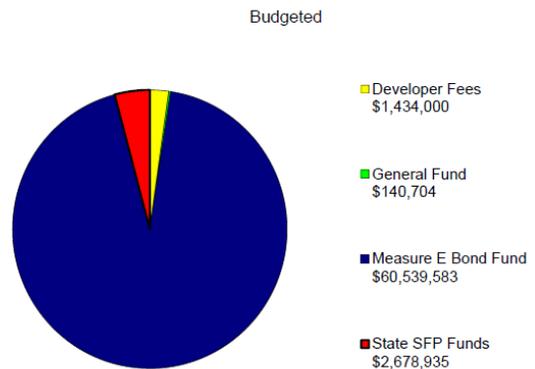
Expenditure Status

Paid	61,486,298
In Process for PMT	534,079
District Held Retentions	495,389
Total	62,515,767
Budget Expended 96.5%	

Progress



Funding Sources



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%	-	9,907,784	93.7%	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 C067476	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
Total	48,639,803	53,463,109	9.9%	-	52,797,907	98.8%		

Lakewood HS Portable Removal

Project Summary

- Demolition of three (3) Russel Bungalows
- Demolition of three (3) portable buildings
- Relocation/refurbishment for six (6) portables

Project Status

- Under DSA Review

Activities

- Construction: Anticipated Summer 2023

Project Team

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

Lakewood HS - Portable Demo (Lakewood Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	45,733	14,247	-
Soft Cost	455,662	200,277	120,763
Hard Cost	2,964,000	2,371,865	223
Contingency	248,818	-	-
Total	3,714,213	2,586,389	120,986

Budgeted Hard Cost 79.8%

Budget Status

Initial Amount	2,814,213
Approved Changes	900,000
Pending Changes	-
Total	3,714,213

Budgeted Contingency 6.7%

Committed Status

Initial Contracted AMT	2,573,353	
Contract Changes	13,036	0.5%
Total	2,586,389	

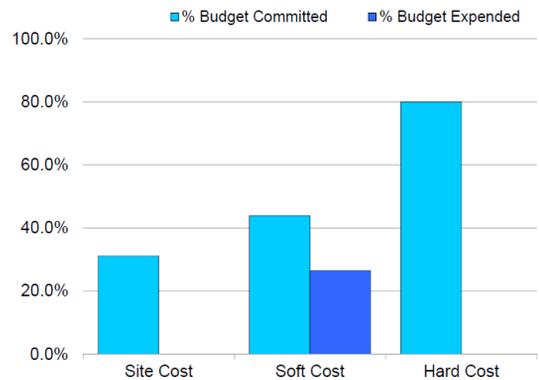
Budget Committed 69.6%

Expenditure Status

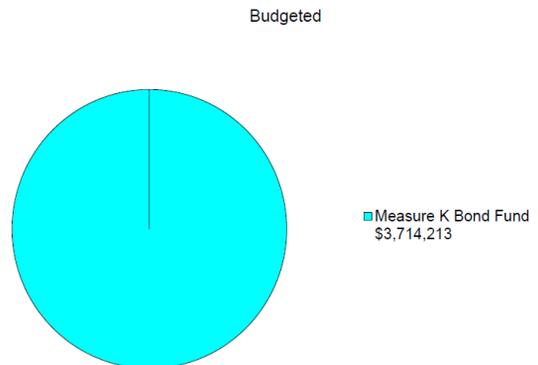
Paid	120,143
In Process for PMT	843
Total	120,986

Budget Expended 3.3%

Progress



Funding Sources



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

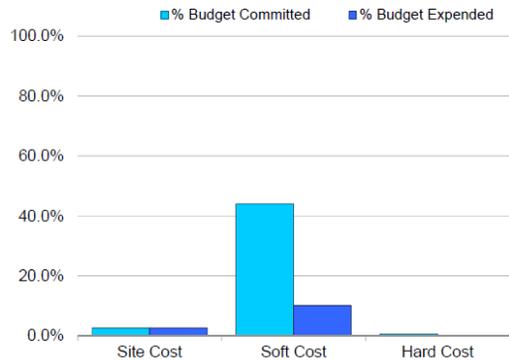
Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	488,430	12,790	12,790
Soft Cost	9,152,072	4,029,308	925,675
Hard Cost	47,223,151	303,229	788
Contingency	5,681,506	-	-
Total	62,545,159	4,345,327	939,253
Budgeted Hard Cost		75.5%	

Progress



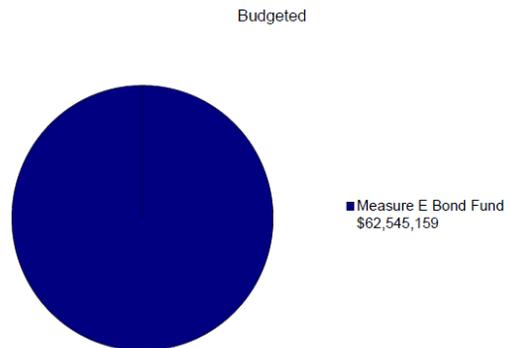
Budget Status

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

Committed Status

Initial Contracted AMT	4,249,629
Contract Changes	95,698 2.2%
Total	4,345,327
Budget Committed	6.9%

Funding Sources



Expenditure Status

Paid	937,753
In Process for PMT	1,500
Total	939,253
Budget Expended	1.5%

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Sanz Constr. TRF 2 Small Proj	7,500	-	-100.0%	-	-	0.0%	08/08/2022	12/31/2022
Sanz Constr. TRF to Small Proj	6,500	-	-100.0%	-	-	0.0%	08/08/2022	12/31/2022
Tilden-Coil C672597	112,095	295,941	164.0%	-	-	0.0%	12/06/2018	06/30/2026
Total	126,095	295,941	134.7%	-	-	0.0%		

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

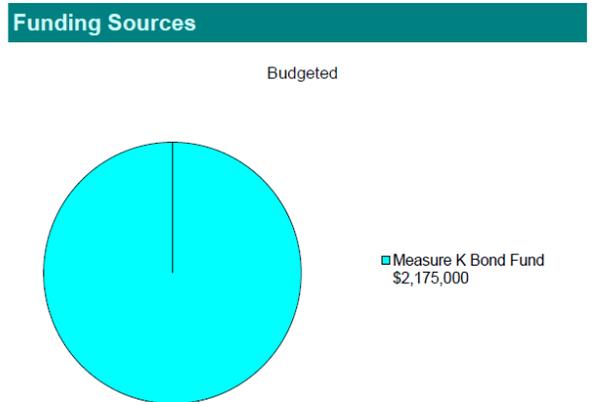
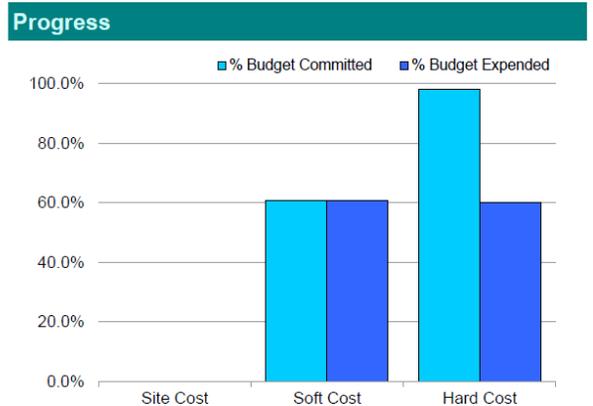
Pilot - Electronic Door Locks (Site Improvements) (Elec. Door Locks)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	275,000	166,923	166,583
Hard Cost	1,750,000	1,717,025	1,049,892
Contingency	110,000	-	-
Total	2,175,000	1,883,948	1,216,475
Budgeted Hard Cost 80.5%			

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

Committed Status	
Initial Contracted AMT	1,743,894
Contract Changes	140,054 7.4%
Total	1,883,948
Budget Committed 86.6%	

Expenditure Status	
Paid	1,168,424
In Process for PMT	1,575
District Held Retentions	46,476
Total	1,216,475
Budget Expended 55.9%	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	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	
ipcc 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%	-	929,525	62.0%	02/18/2021	12/31/2023	
Total	1,562,976	1,562,976	0.0%	-	985,878	63.1%			

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

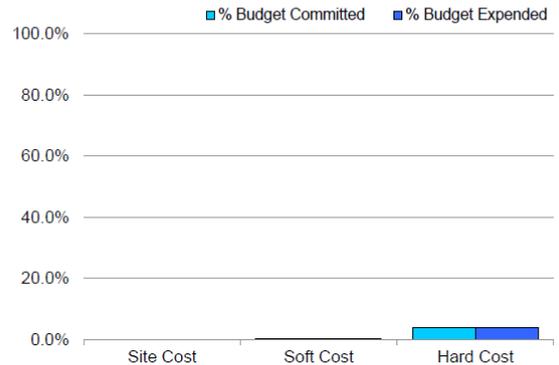
Polytechnic HS - HVAC (Poly HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	846,537	-	-
Soft Cost	12,255,477	27,170	27,170
Hard Cost	70,955,442	2,625,101	2,625,101
Contingency	5,391,306	-	-
Total	89,448,762	2,652,271	2,652,271

Budgeted Hard Cost 79.3%

Progress



Budget Status

Initial Amount	89,448,762
Approved Changes	-
Pending Changes	-
Total	89,448,762

Budgeted Contingency 6.0%

Committed Status

Initial Contracted AMT	3,291,760	
Contract Changes	(639,489)	-24.1%
Total	2,652,271	

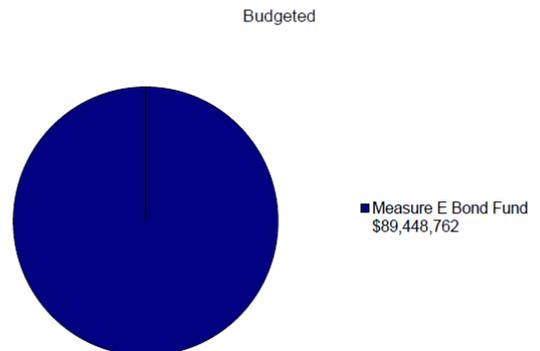
Budget Committed 3.0%

Expenditure Status

Paid	2,652,271
Total	2,652,271

Budget Expended 3.0%

Funding Sources



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

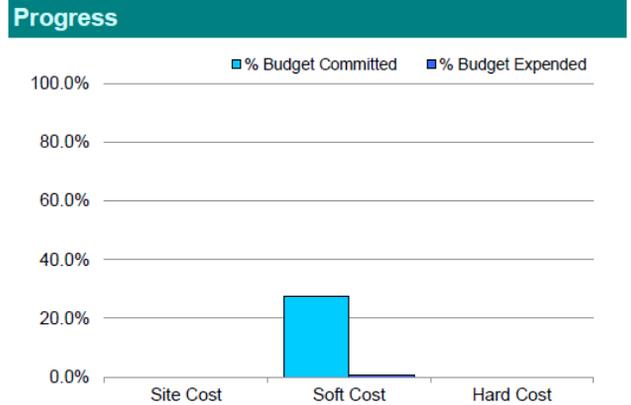
Project Team

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

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Polytechnic HS - New Classroom Bldg (MEDS) (Poly New CR Bldg)

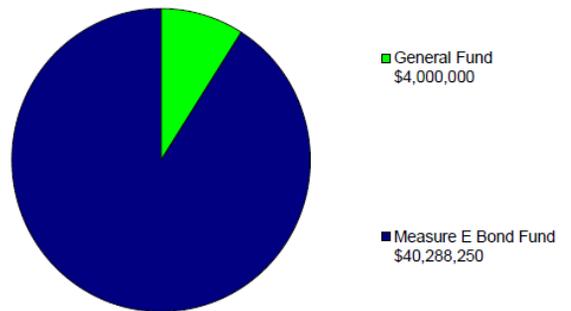
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	659,500	-	-
Soft Cost	6,725,250	1,851,766	49,266
Hard Cost	32,970,500	-	-
Contingency	3,933,000	-	-
Total	44,288,250	1,851,766	49,266
Budgeted Hard Cost 74.4%			



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

Committed Status	
Initial Contracted AMT	1,749,857
Contract Changes	101,909 5.5%
Total	1,851,766
Budget Committed 4.2%	

Funding Sources



Expenditure Status	
Paid	49,266
Total	49,266
Budget Expended 0.1%	

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

Activities

- In Construction



Project Team

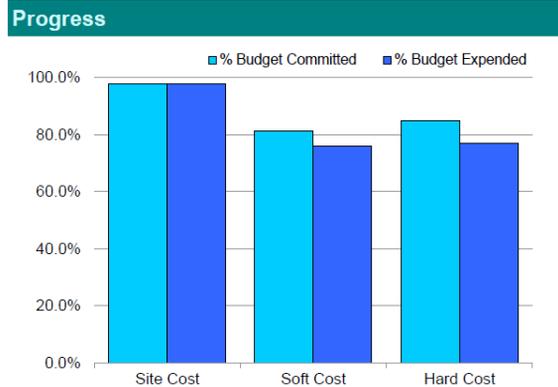
- Architect: TSK Architects
- Contractor: NKS Mechanical
- CM Firm: Facilities Staff

Project Status

- DSA Approved

Robinson K-8 - HVAC (Robinson HVAC)

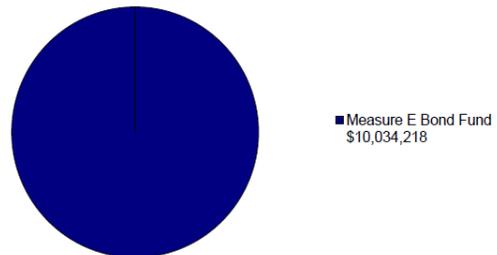
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	97,059	94,935	94,935
Soft Cost	1,990,001	1,618,834	1,514,044
Hard Cost	7,190,787	6,092,794	5,531,929
Contingency	756,371	-	-
Total	10,034,218	7,806,563	7,140,908
Budgeted Hard Cost 71.7%			



Budget Status	
Initial Amount	15,034,218
Approved Changes	(5,000,000)
Pending Changes	-
Total	10,034,218
Budgeted Contingency 7.5%	

Funding Sources

Budgeted



Committed Status	
Initial Contracted AMT	9,175,670
Contract Changes	(1,369,107) -17.5%
Total	7,806,563
Budget Committed 77.8%	

Expenditure Status	
Paid	6,673,262
In Process for PMT	219,763
District Held Retentions	247,884
Total	7,140,908
Budget Expended 71.2%	

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
Avidex Industries C710151	54,564	54,564	0.0%	-	-	0.0%	08/01/2022	01/31/2023
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
NKS Mech C067437	4,870,000	5,353,904	9.9%	-	4,957,671	92.6%	07/20/2021	08/19/2022
Total	4,986,514	5,470,419	9.7%	-	5,019,621	91.8%		

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

COMPLETED

Rogers MS - Portable Replacement (Rogers Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	256,137	171,285	164,323
Hard Cost	1,949,523	1,893,704	1,891,100
Contingency	5,307	-	-
Total	2,210,967	2,064,989	2,055,422
Budgeted Hard Cost 88.2%			

Budget Status

Initial Amount	2,210,967
Approved Changes	-
Pending Changes	-
Total	2,210,967
Budgeted Contingency 0.2%	

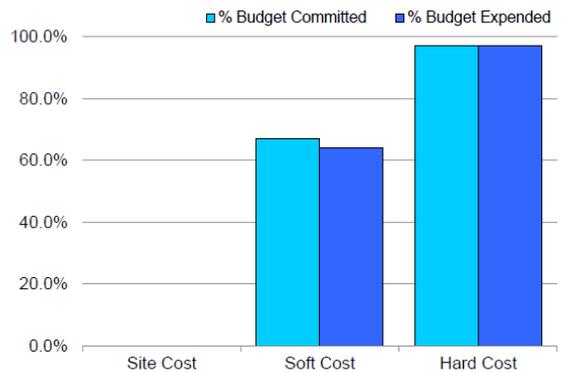
Committed Status

Initial Contracted AMT	1,597,508	
Contract Changes	467,481	22.6%
Total	2,064,989	
Budget Committed 93.4%		

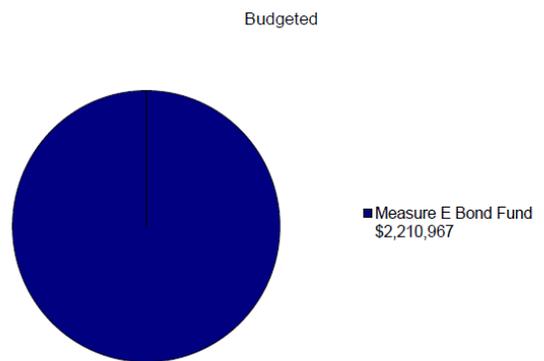
Expenditure Status

Paid	2,044,444
In Process for PMT	1,133
District Held Retentions	9,845
Total	2,055,422
Budget Expended 93.0%	

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 C710123	222,225	196,899	-11.4%	-	196,899	100.0%	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
Jam Corp C700573	8,380	8,380	0.0%	-	8,380	100.0%	05/31/2022	08/31/2022
Total	247,943	222,617	-10.2%	-	222,617	100.0%		

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	4,116,184	2,022,703	462,815
Hard Cost	18,120,626	94,789	2,694
Contingency	1,535,390	-	-
Total	23,904,648	2,173,596	521,613
Budgeted Hard Cost 75.8%			

Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,082
Pending Changes	-
Total	23,904,648
Budgeted Contingency 6.4%	

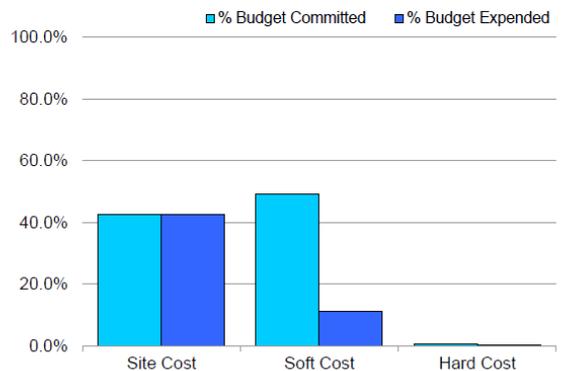
Committed Status

Initial Contracted AMT	24,525,203
Contract Changes	(22,351,607) -1028.3%
Total	2,173,596
Budget Committed 9.1%	

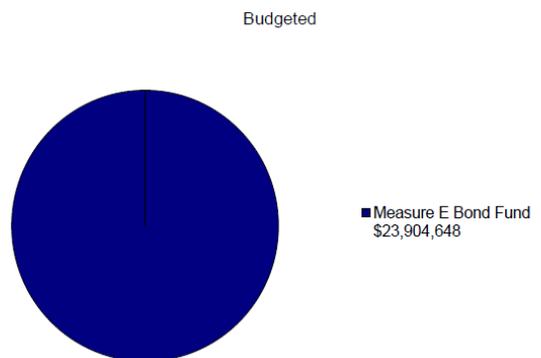
Expenditure Status

Paid	505,828
In Process for PMT	15,650
District Held Retentions	135
Total	521,613
Budget Expended 2.2%	

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

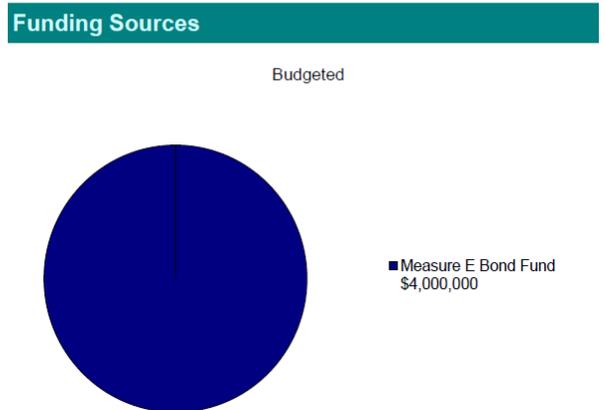
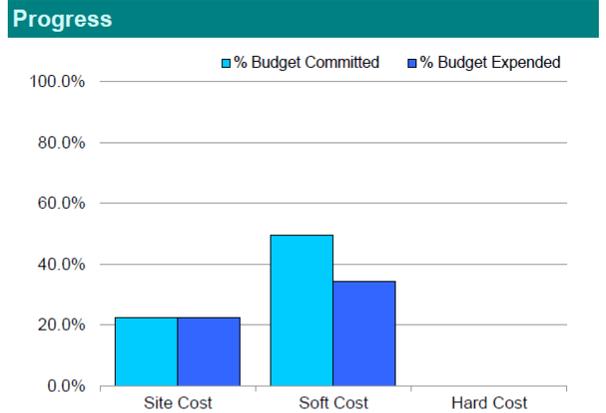
Stanford MS - Portable Replacement (Stanford Port)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	73,954	16,617	16,617
Soft Cost	542,177	269,012	185,484
Hard Cost	3,128,500	-	-
Contingency	255,369	-	-
Total	4,000,000	285,630	202,101
Budgeted Hard Cost 78.2%			

Budget Status	
Initial Amount	4,000,000
Approved Changes	-
Pending Changes	-
Total	4,000,000
Budgeted Contingency 6.4%	

Committed Status	
Initial Contracted AMT	2,366,176
Contract Changes	(2,074,458) -711.1%
Total	291,718
Budget Committed 7.1%	

Expenditure Status	
Paid	197,820
In Process for PMT	4,281
Total	202,101
Budget Expended 5.1%	



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

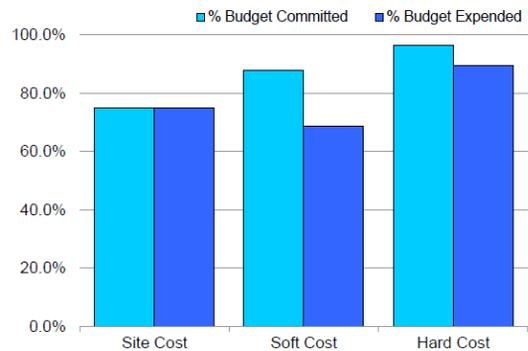
- Close out

Twain ES - HVAC (Twain HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	99,996	75,023	75,023
Soft Cost	3,008,841	2,642,854	2,068,267
Hard Cost	13,253,339	12,772,351	11,883,370
Contingency	176,938	-	-
Total	16,539,114	15,490,228	14,026,660
Budgeted Hard Cost		80.1%	

Progress

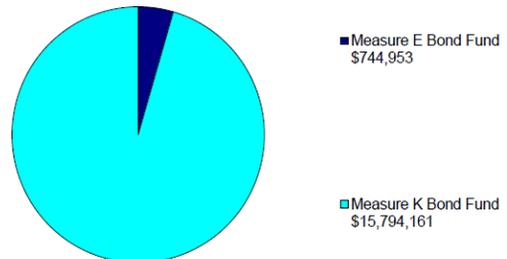


Budget Status

Initial Amount	16,539,109
Approved Changes	5
Pending Changes	-
Total	16,539,114
Budgeted Contingency	1.1%

Funding Sources

Budgeted



Committed Status

Initial Contracted AMT	18,628,103
Contract Changes	(3,137,874) -20.3%
Total	15,490,228
Budget Committed	93.7%

Expenditure Status

Paid	13,381,599
In Process for PMT	71,470
District Held Retentions	573,591
Total	14,026,660
Budget Expended	84.8%

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%	-	11,471,815	93.3%	12/05/2018	08/16/2022
GST C700493 Portable AV	49,882	49,882	0.0%	-	-	0.0%	03/01/2022	12/01/2022
Total	15,871,114	12,345,007	-22.2%	-	11,471,815	92.9%		

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: NAC Architecture
- 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	2,102,916	393,216
Hard Cost	21,999,707	99,909	2,510
Contingency	2,469,462	-	-
Total	30,696,497	2,243,131	436,032
Budgeted Hard Cost 71.7%			

Budget Status

Initial Amount	11,901,739
Approved Changes	18,794,758
Pending Changes	-
Total	30,696,497
Budgeted Contingency 8.0%	

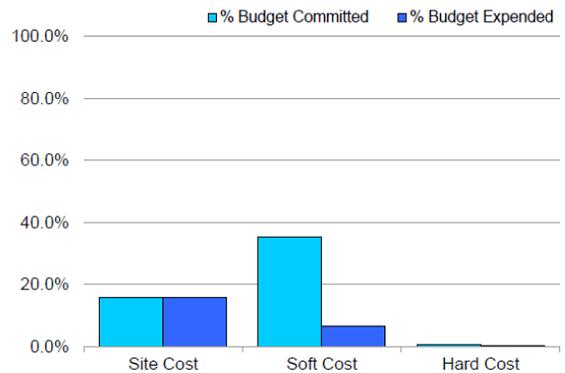
Committed Status

Initial Contracted AMT	36,564,705
Contract Changes	(34,321,574) -1530.1%
Total	2,243,131
Budget Committed 7.3%	

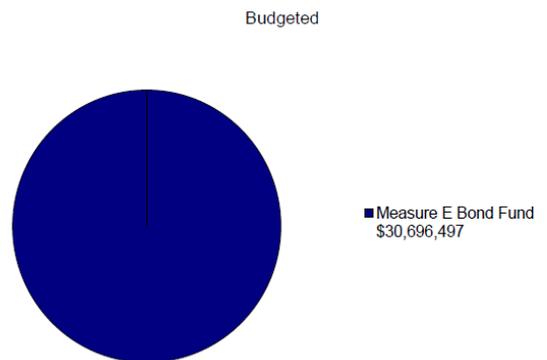
Expenditure Status

Paid	435,666
In Process for PMT	240
District Held Retentions	126
Total	436,032
Budget Expended 1.4%	

Progress



Funding Sources



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 Summer 2027

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
Summer 2027

Project Team

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



Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	274,338	209,438	209,438
Soft Cost	9,924,864	8,410,518	7,769,970
Hard Cost	51,362,438	37,793,964	36,630,918
Contingency	1,109,466	-	-
Total	62,671,106	46,413,920	44,610,326
Budgeted Hard Cost		82.0%	

Budget Status

Initial Amount	42,523,628
Approved Changes	20,147,478
Pending Changes	-
Total	62,671,106
Budgeted Contingency	1.8%

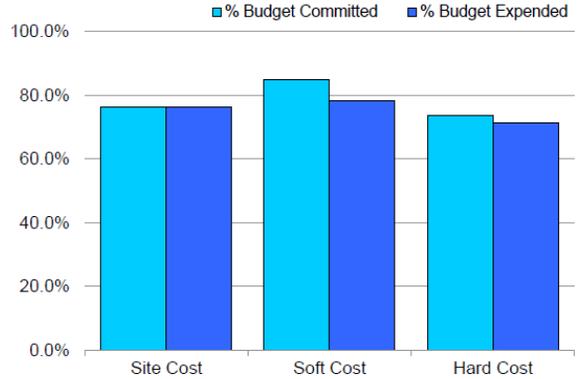
Committed Status

Initial Contracted AMT	44,941,269	
Contract Changes	1,472,650	3.2%
Total	46,413,920	
Budget Committed	74.1%	

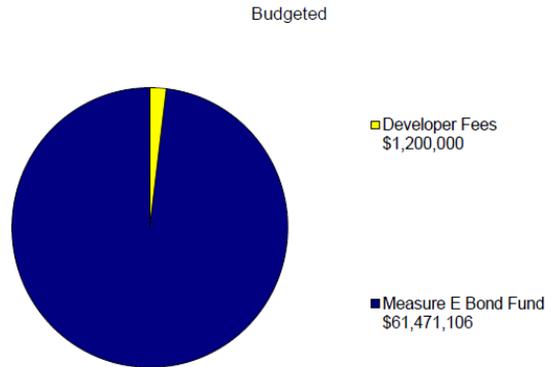
Expenditure Status

Paid	42,837,654
In Process for PMT	27,784
District Held Retentions	1,744,889
Total	44,610,326
Budget Expended	71.2%

Progress



Funding Sources



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%	-	28,556	100.0%	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%	-	34,871,564	97.0%	06/17/2018	09/30/2022
Total	37,014,513	36,927,662	-0.2%	-	35,857,210	97.1%		

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	205,539	170,471	131,041
Soft Cost	2,625,846	1,519,358	1,079,157
Hard Cost	9,966,610	99,679	3,282
Contingency	796,509	-	-
Total	13,594,504	1,789,508	1,213,480

Budgeted Hard Cost 73.3%

Budget Status

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

Budgeted Contingency 5.9%

Committed Status

Initial Contracted AMT	18,188,467
Contract Changes	(16,398,960) -916.4%
Total	1,789,508

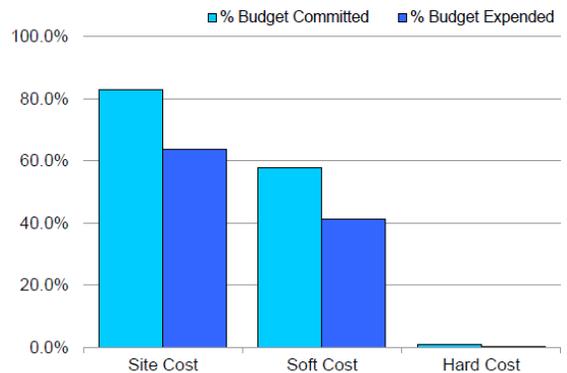
Budget Committed 13.2%

Expenditure Status

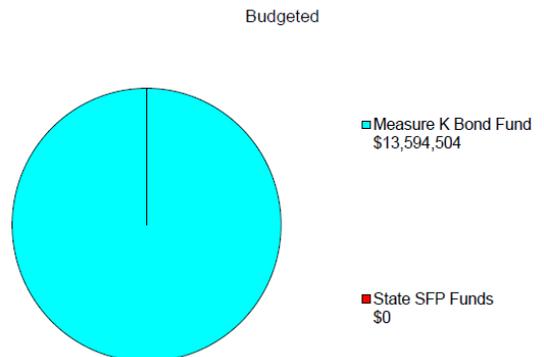
Paid	1,211,866
In Process for PMT	1,482
District Held Retentions	132
Total	1,213,480

Budget Expended 8.9%

Progress



Funding Sources



Technology

Telecommunications Phase 1, 2 & 3

Project Summary

- Replace district phone system infrastructure to VoIP (Voice Over Internet Protocol).
- Includes new phone handset

Project Team

- Contractor: Presidio
- Cabling Contractor: Converge One



Project Status

Completion Anticipated : Spring 2024

Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	100,000	-	-
Soft Cost	937,020	909,788	395,828
Hard Cost	8,056,470	3,844,620	1,747,426
Contingency	326,366	-	-
Total	9,419,856	4,754,407	2,143,253
Budgeted Hard Cost		85.5%	

Budget Status

Initial Amount	4,778,426
Approved Changes	4,641,430
Pending Changes	-
Total	9,419,856
Budgeted Contingency	3.5%

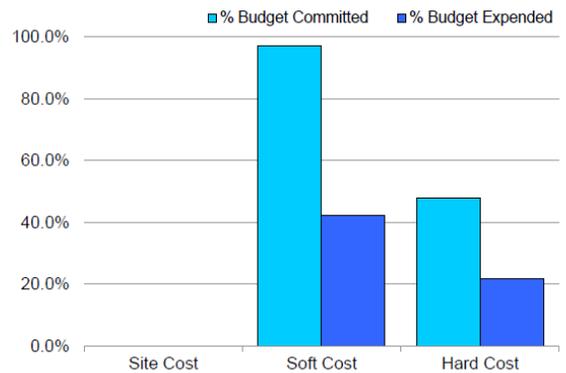
Committed Status

Initial Contracted AMT	6,865,617
Contract Changes	(2,111,209) -44.4%
Total	4,754,407
Budget Committed	50.5%

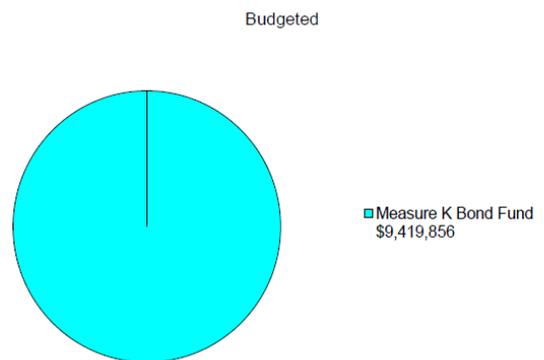
Expenditure Status

Paid	2,048,780
In Process for PMT	15,630
District Held Retentions	78,843
Total	2,143,253
Budget Expended	22.8%

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 C710098	200,000	201,300	0.7%	-	-	0.0%	10/07/2021	10/06/2024
Presidio C067976 Constr	3,292,537	3,292,537	0.0%	-	1,576,866	47.9%	05/03/2021	05/02/2026
Total	3,492,537	3,493,837	0.0%	-	1,576,866	45.1%		

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 w/ 8x8 football/soccer field

Project Status

- Under DSA Review

Activities

- Construction Anticipated 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	1,322,892	127,711	67,597
Soft Cost	2,311,846	1,450,073	800,505
Hard Cost	9,327,774	9,068,927	4,294
Contingency	1,184,041	-	-
Total	14,146,553	10,646,711	872,397
Budgeted Hard Cost 65.9%			

Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
Total	14,146,553
Budgeted Contingency 8.4%	

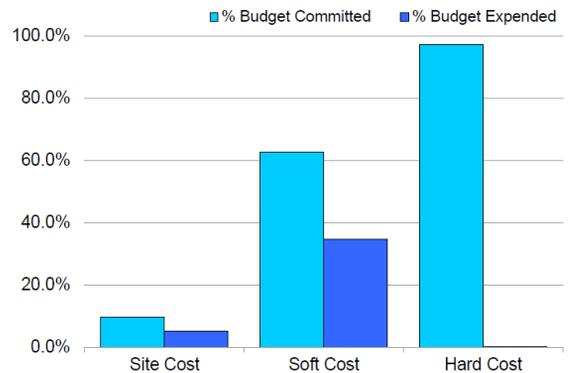
Committed Status

Initial Contracted AMT	12,617,478
Contract Changes	(1,970,767) -18.5%
Total	10,646,711
Budget Committed 75.3%	

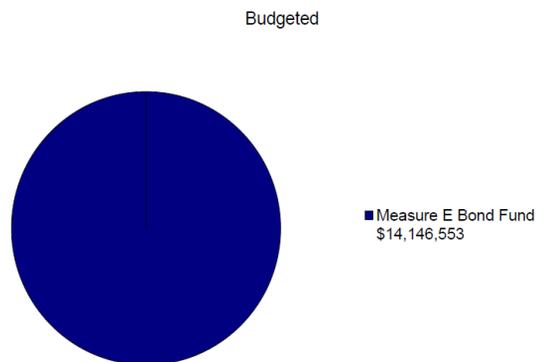
Expenditure Status

Paid	871,547
In Process for PMT	850
Total	872,397
Budget Expended 6.2%	

Progress



Funding Sources



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	-	-
Total	1,800,002	155,419	40,595

Budgeted Hard Cost 74.8%

Budget Status	
Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
Total	1,800,002

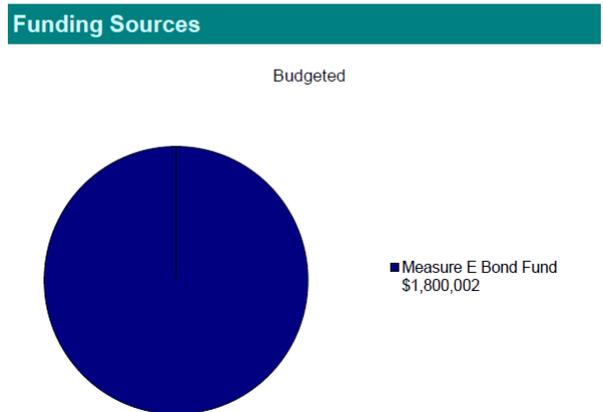
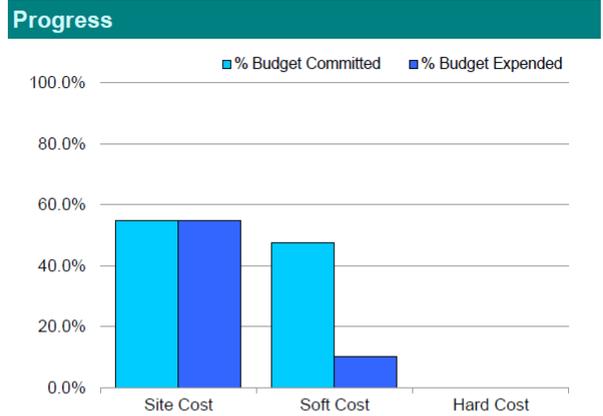
Budgeted Contingency 7.2%

Committed Status	
Initial Contracted AMT	161,407
Contract Changes	(5,987) -3.9%
Total	155,419

Budget Committed 8.6%

Expenditure Status	
Paid	40,595
Total	40,595

Budget Expended 2.3%



Cubberley K-8 – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

- In-Design

Activities

- Construction: TBD

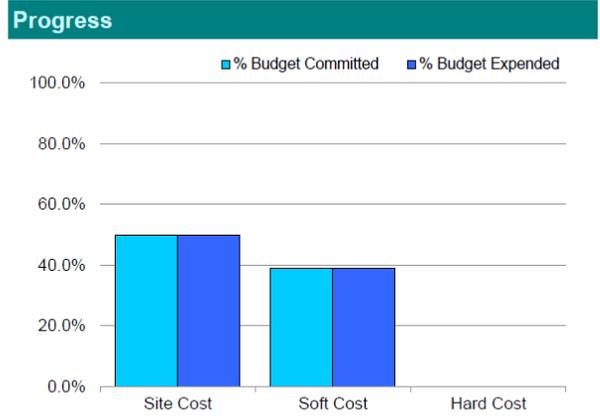
Project Team

- 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	-	-
Total	1,747,700	80,377	80,377
Budgeted Hard Cost 81.9%			

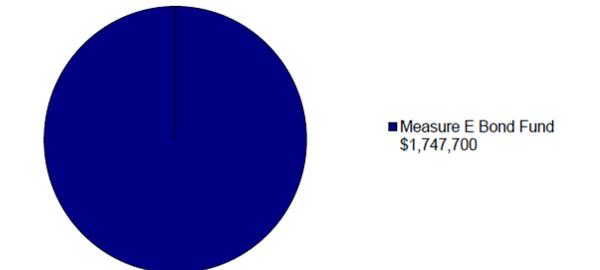


Budget Status	
Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
Total	1,747,700
Budgeted Contingency 6.6%	

Committed Status	
Initial Contracted AMT	1,445,634
Contract Changes	(1,365,257) -1698.6%
Total	80,377
Budget Committed 4.6%	

Funding Sources	
Budgeted	

Expenditure Status	
Paid	80,377
Total	80,377
Budget Expended 4.6%	



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

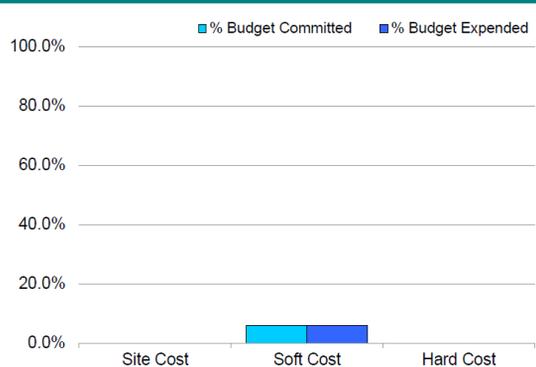


Hamilton MS - All Weather Field Installation (Hamilton Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	20,062	20,062
Hard Cost	1,372,279	-	-
Contingency	113,033	-	-
Total	1,840,787	20,062	20,062
Budgeted Hard Cost 74.5%			

Progress



Budget Status

Initial Amount	1,840,783
Approved Changes	4
Pending Changes	-
Total	1,840,787
Budgeted Contingency 6.1%	

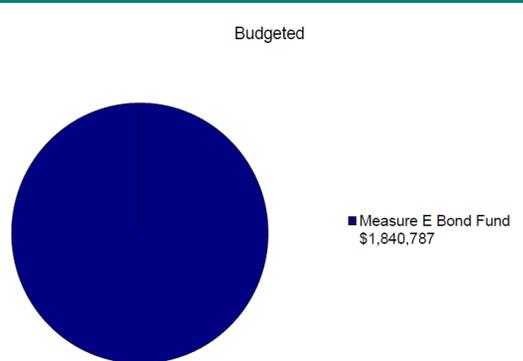
Committed Status

Initial Contracted AMT	166,448
Contract Changes	(146,386) -729.7%
Total	20,062
Budget Committed 1.1%	

Expenditure Status

Paid	20,062
Total	20,062
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

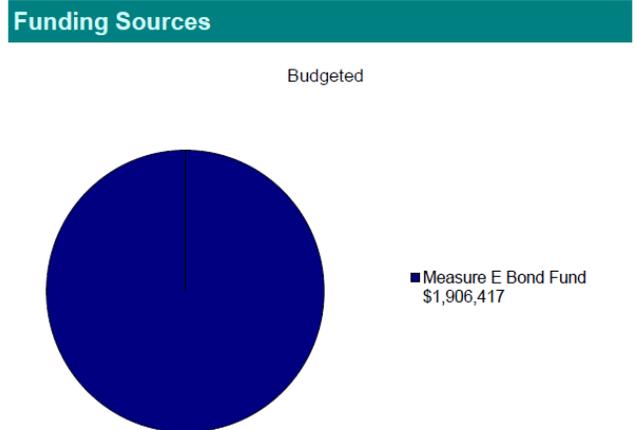
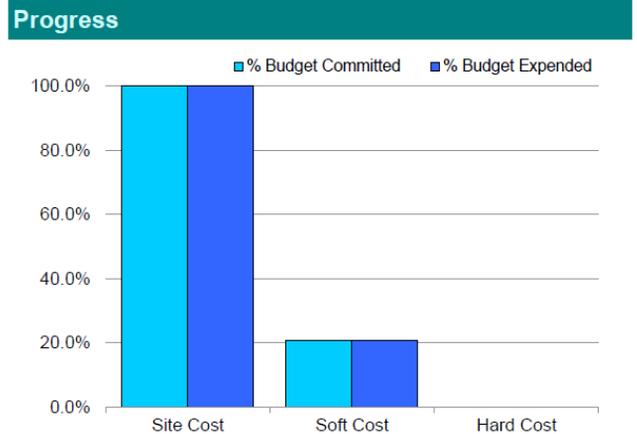
Hughes MS - All Weather Field Installation (Hughes Field)

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	-	-
Total	1,906,417	70,316	70,316
Budgeted Hard Cost 74.5%			

Budget Status	
Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
Total	1,906,417
Budgeted Contingency 8.6%	

Committed Status	
Initial Contracted AMT	1,432,191
Contract Changes	(1,361,875) -1936.8%
Total	70,316
Budget Committed 3.7%	

Expenditure Status	
Paid	70,316
Total	70,316
Budget Expended 3.7%	



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

- : Construction Anticipated
 - Stadium & home bleachers - 03/2024
 - Athletic fields – Summer 2026

Project Team

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



Project Status

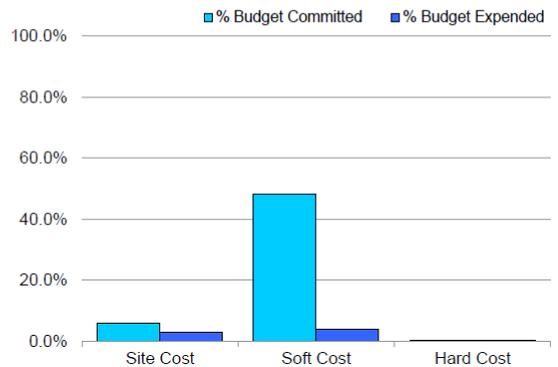
- In Design

Jordan HS - Bleacher Bldg & Athletic Fields (Ph 5) (Jordan Ph 5)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	362,996	21,300	9,800
Soft Cost	5,531,271	2,661,821	215,426
Hard Cost	24,378,333	44,356	44,356
Contingency	1,961,349	-	-
Total	32,233,949	2,727,477	269,581
Budgeted Hard Cost		75.6%	

Progress



Budget Status

Initial Amount	17,638,310
Approved Changes	14,595,639
Pending Changes	-
Total	32,233,949
Budgeted Contingency	6.1%

Committed Status

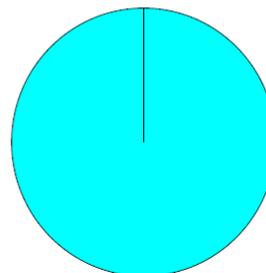
Initial Contracted AMT	3,472,767
Contract Changes	(745,291) -27.3%
Total	2,727,477
Budget Committed	8.5%

Funding Sources

Budgeted

Expenditure Status

Paid	222,881
In Process for PMT	46,700
Total	269,581
Budget Expended	0.8%



■ Measure K Bond Fund
\$32,233,949

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 Design

Activities

- Construction Anticipated 09/2024

Project Team

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

Jordan HS - Gymnasium & Pool (Ph 6) (Jordan Ph 6)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,212,150	24,350	13,150
Soft Cost	10,551,929	4,646,129	176,573
Hard Cost	69,619,292	-	-
Contingency	2,946,629	-	-
Total	84,330,000	4,670,479	189,723

Budgeted Hard Cost 82.6%

Budget Status

Initial Amount	12,821,700
Approved Changes	71,508,300
Pending Changes	-
Total	84,330,000

Budgeted Contingency 3.5%

Committed Status

Initial Contracted AMT	5,798,704
Contract Changes	(1,128,225) -24.2%
Total	4,670,479

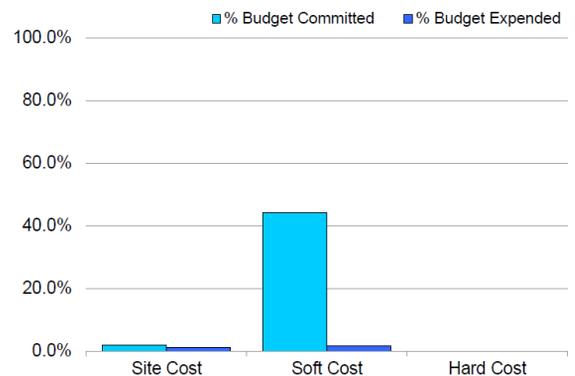
Budget Committed 5.5%

Expenditure Status

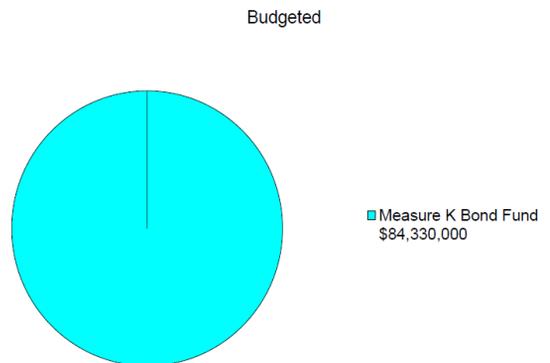
Paid	180,023
In Process for PMT	9,700
Total	189,723

Budget Expended 0.2%

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

- Construction Anticipated Summer 2023

Project Team

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

Project Status

- In Design

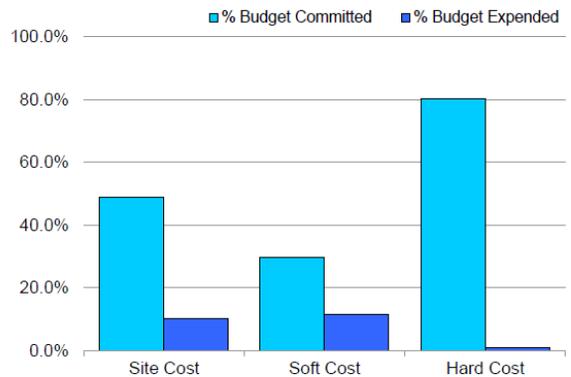


Lakewood HS - Aquatic Center (Lakewood Aquatic)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	368,850	179,553	37,088
Soft Cost	4,517,300	1,343,043	510,950
Hard Cost	25,018,988	20,099,348	206,360
Contingency	1,907,482	-	-
Total	31,812,620	21,621,944	754,398
Budgeted Hard Cost		78.6%	

Progress



Budget Status

Initial Amount	20,352,350
Approved Changes	11,460,270
Pending Changes	-
Total	31,812,620
Budgeted Contingency	6.0%

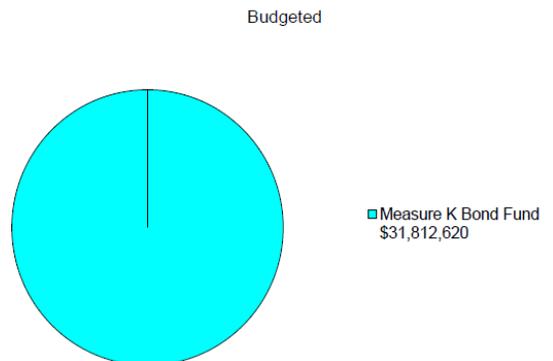
Committed Status

Initial Contracted AMT	23,977,286
Contract Changes	(2,355,342) -10.9%
Total	21,621,944
Budget Committed	68.0%

Expenditure Status

Paid	737,890
In Process for PMT	16,508
Total	754,398
Budget Expended	2.4%

Funding Sources



Lakewood HS – Track and Field

Project Summary

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



Activities

- Construction: 99% Complete

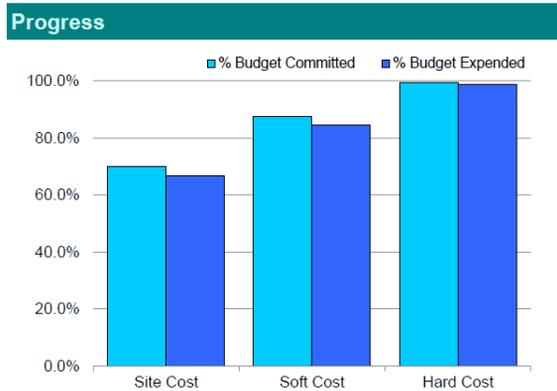
Project Team

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

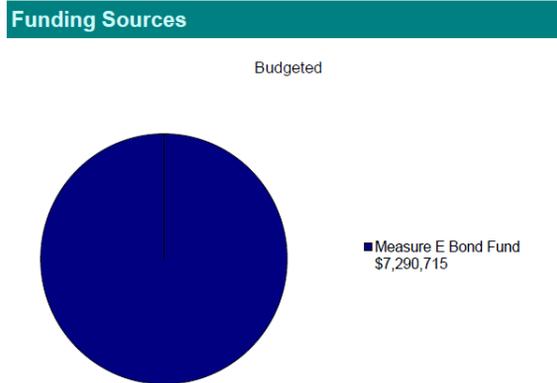
COMPLETED

Lakewood HS - Track and Field (Lakewood Track & Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	130,006	90,929	86,514
Soft Cost	1,119,438	979,245	945,607
Hard Cost	5,988,685	5,946,864	5,902,146
Contingency	52,586	-	-
Total	7,290,715	7,017,038	6,934,267
Budgeted Hard Cost 82.1%			



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



Committed Status	
Initial Contracted AMT	6,716,780
Contract Changes	300,258 4.3%
Total	7,017,038
Budget Committed 96.2%	

Expenditure Status	
Paid	6,633,890
In Process for PMT	16,439
District Held Retentions	283,938
Total	6,934,267
Budget Expended 95.1%	

Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Asphalt Fabric & Eng C710163	25,489	25,489	0.0%	-	-	0.0%	07/01/2022	08/30/2022
Asphalt Fabric & Eng P203028	1,338,576	1,370,987	2.4%	-	1,359,368	99.2%	02/22/2021	02/28/2023
Byrom-Davey C067827	4,173,027	4,319,393	3.5%	-	4,319,393	100.0%	02/24/2021	03/04/2022
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
Total	5,697,267	5,859,978	2.9%	-	5,822,870	99.4%		

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

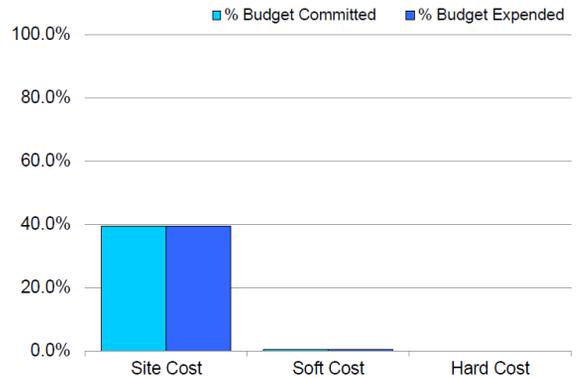
Project on Hold

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	-	-
Contingency	201,450	-	-
Total	1,800,004	10,359	10,359
Budgeted Hard Cost		74.6%	

Progress



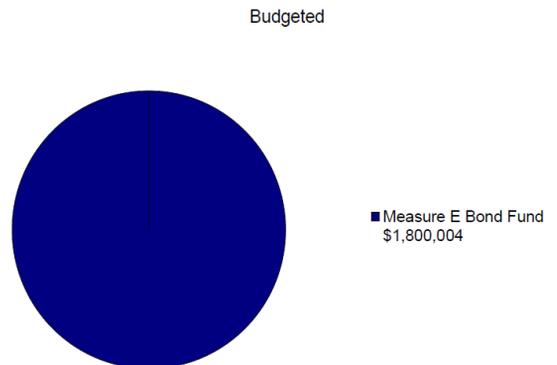
Budget Status

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

Committed Status

Initial Contracted AMT	2,180,880
Contract Changes	(2,170,521) -20954.0%
Total	10,359
Budget Committed 0.6%	

Funding Sources



Expenditure Status

Paid	10,359
Total	10,359
Budget Expended 0.6%	

Washington MS – All Weather Field

Project Summary

- New artificial turf field
- New running Track

Project Status

- In-Design

Activities

- Construction: TBD

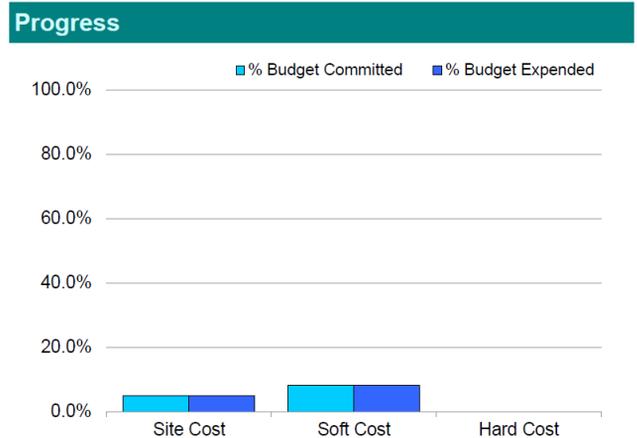
Project Team

- 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	27,600	27,600
Hard Cost	1,326,104	-	-
Contingency	109,434	-	-
Total	1,799,868	28,796	28,796
Budgeted Hard Cost 73.7%			

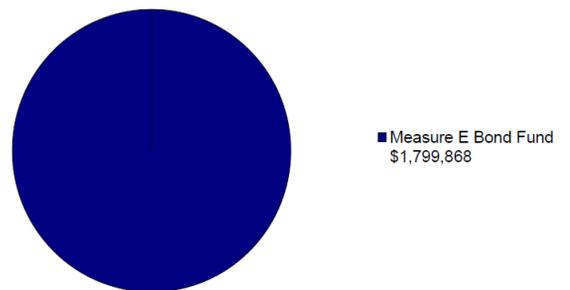


Budget Status	
Initial Amount	1,799,864
Approved Changes	4
Pending Changes	-
Total	1,799,868
Budgeted Contingency 6.1%	

Committed Status	
Initial Contracted AMT	145,281
Contract Changes	(116,485) -404.5%
Total	28,796
Budget Committed 1.6%	

Funding Sources

Expenditure Status	
Paid	28,796
Total	28,796
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

- Construction Anticipated Summer 2023

Project Team

- Architect: PBK
- Contractors: Bernards
- CM Firm: Linik Corp.

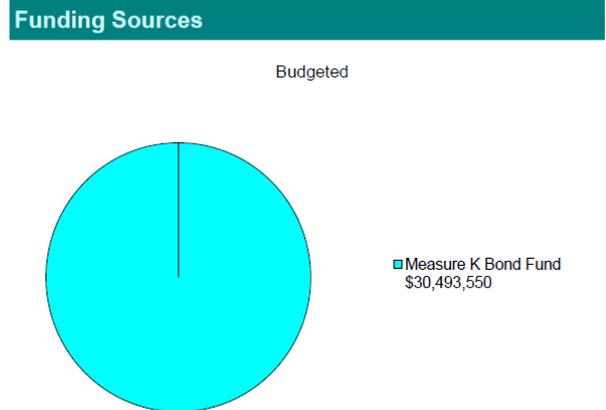
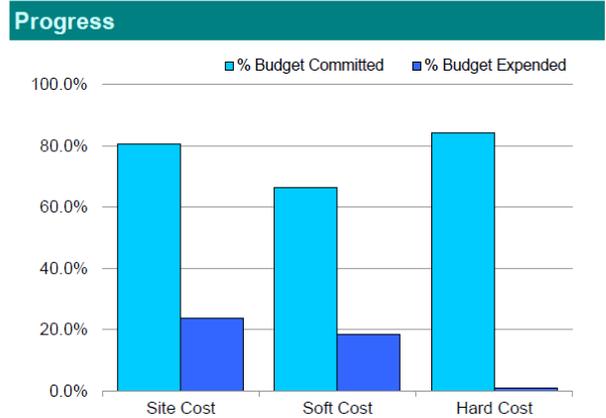
Wilson HS - Aquatic Center (Wilson Aquatic)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	385,232	310,582	91,816
Soft Cost	4,845,657	3,208,439	896,569
Hard Cost	23,620,545	19,884,284	203,900
Contingency	1,642,116	-	-
Total	30,493,550	23,403,304	1,192,285
Budgeted Hard Cost 77.5%			

Budget Status	
Initial Amount	20,000,000
Approved Changes	10,493,550
Pending Changes	-
Total	30,493,550
Budgeted Contingency 5.4%	

Committed Status	
Initial Contracted AMT	22,148,151
Contract Changes	1,255,154 5.4%
Total	23,403,304
Budget Committed 76.7%	

Expenditure Status	
Paid	1,188,285
In Process for PMT	4,000
Total	1,192,285
Budget Expended 3.9%	



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

- Under DSA Review

Activities

- Construction Anticipated Summer 2027

Project Team

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

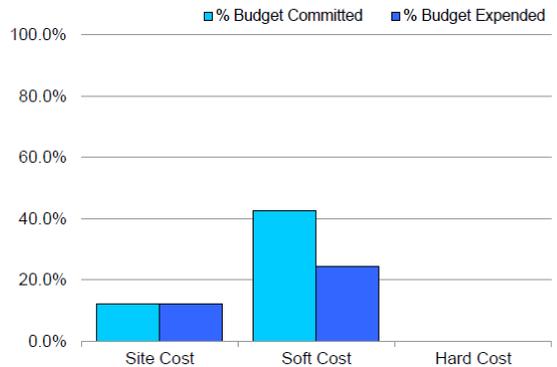
Wilson HS - Natatorium Repurposing (Wilson Natatorium)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	102,297	12,350	12,350
Soft Cost	1,093,948	465,754	268,160
Hard Cost	3,412,788	-	-
Contingency	390,485	-	-
Total	4,999,518	478,104	280,510

Budgeted Hard Cost 68.3%

Progress



Budget Status

Initial Amount	4,999,518
Approved Changes	-
Pending Changes	-
Total	4,999,518

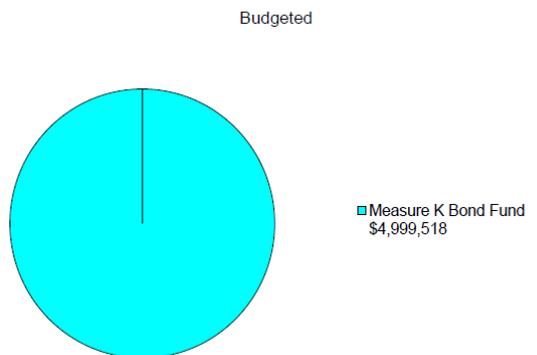
Budgeted Contingency 7.8%

Committed Status

Initial Contracted AMT	462,935	
Contract Changes	15,169	3.2%
Total	478,104	

Budget Committed 9.6%

Funding Sources



Expenditure Status

Paid	280,380
In Process for PMT	130
Total	280,510

Budget Expended 5.6%

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

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



Jordan HS

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