



Facilities Updates

LAHS Second Gymnasium & Classroom Renovations

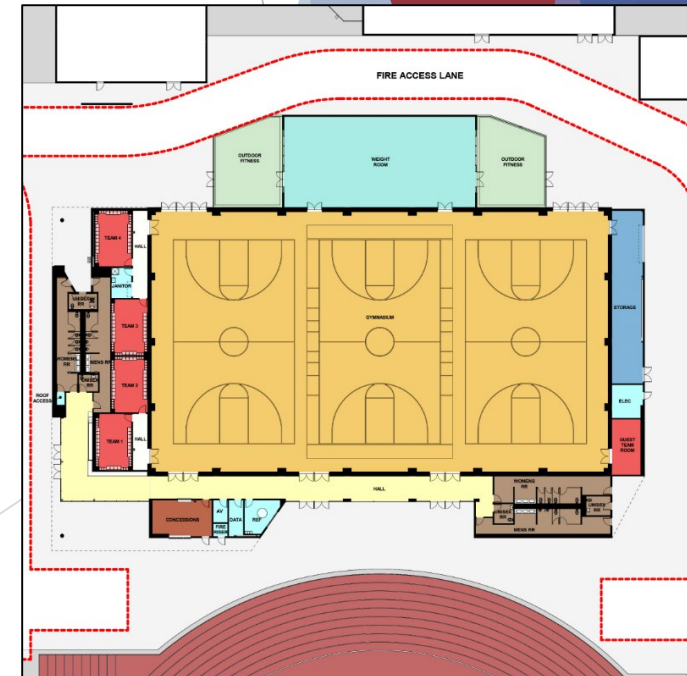
March 28, 2023

Presented by: Elvia Galicia, Assistant Superintendent of Business Services
CJ Knowland, Director, Facilities, Maintenance, Operations, and Transportation

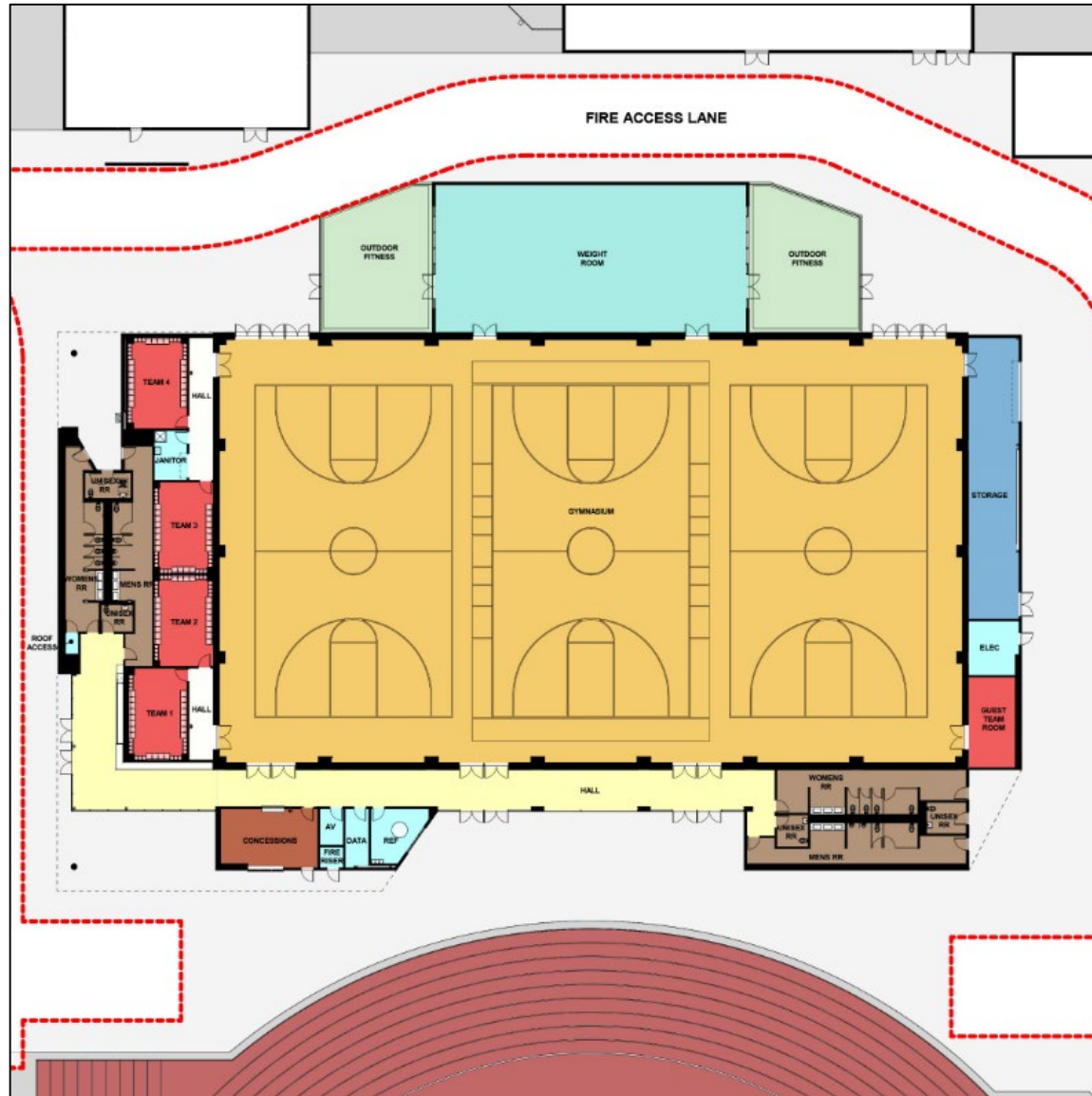
Second Gymnasium

Plan Review and Contract Procurement

- ▶ Submitted to DSA on December 9th, 2022.
 - ▶ DSA has extended the anticipated completion of their review from the end of March to the end of April.
- ▶ Construction is anticipated to begin end of Summer 2023 and the project is scheduled to take approximately 18 months.
- ▶ General Contractors have responded to the District's Request for Qualifications and initial interviews have been held.
 - ▶ Erickson-Hall Construction
 - ▶ Keystone Builders
 - ▶ Miller Construction
 - ▶ Pinner Construction
- ▶ Soft Cost items are currently being contracted:
 - ▶ California Environmental Quality Act (CEQA) Report
 - ▶ Special Inspections
 - ▶ Maintenance, Storage, and Portable Relocations

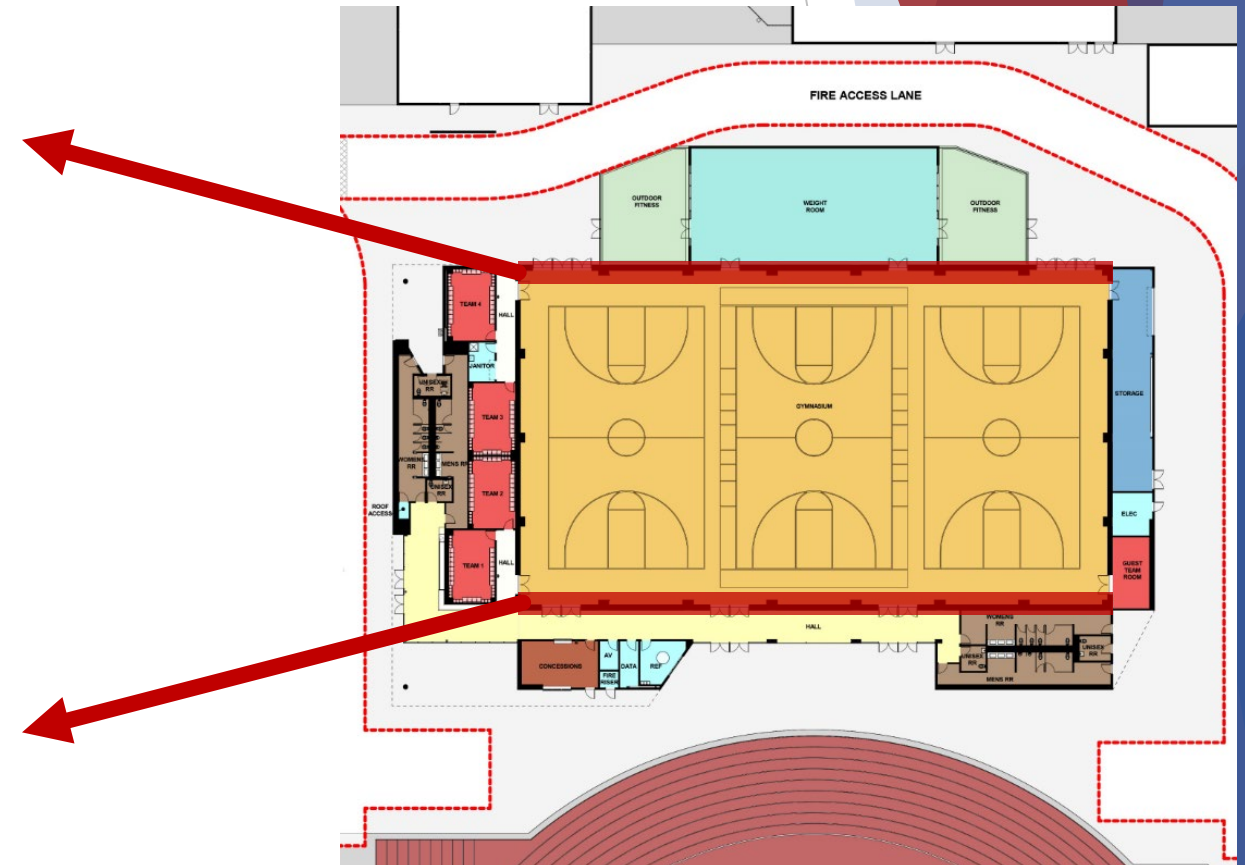
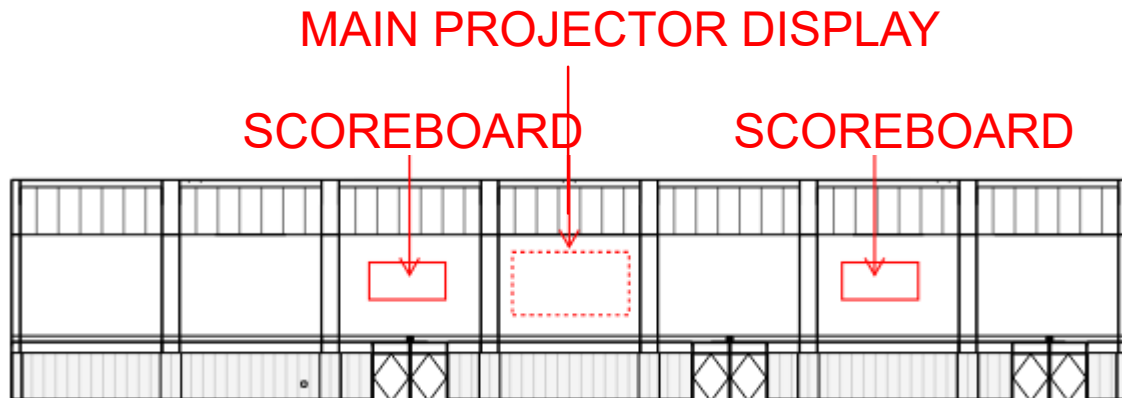
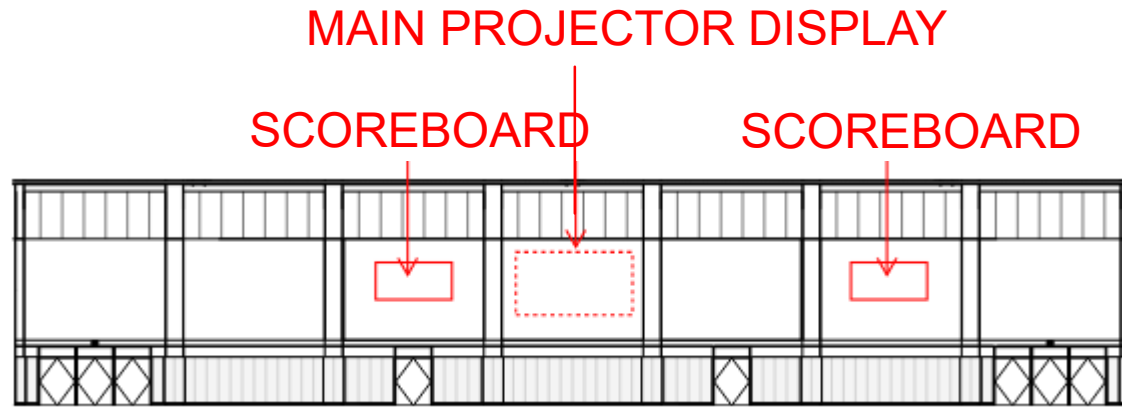


Second Gymnasium Floorplan and Renderings



Second Gymnasium

Scoreboard and Media Locations



Second Gymnasium

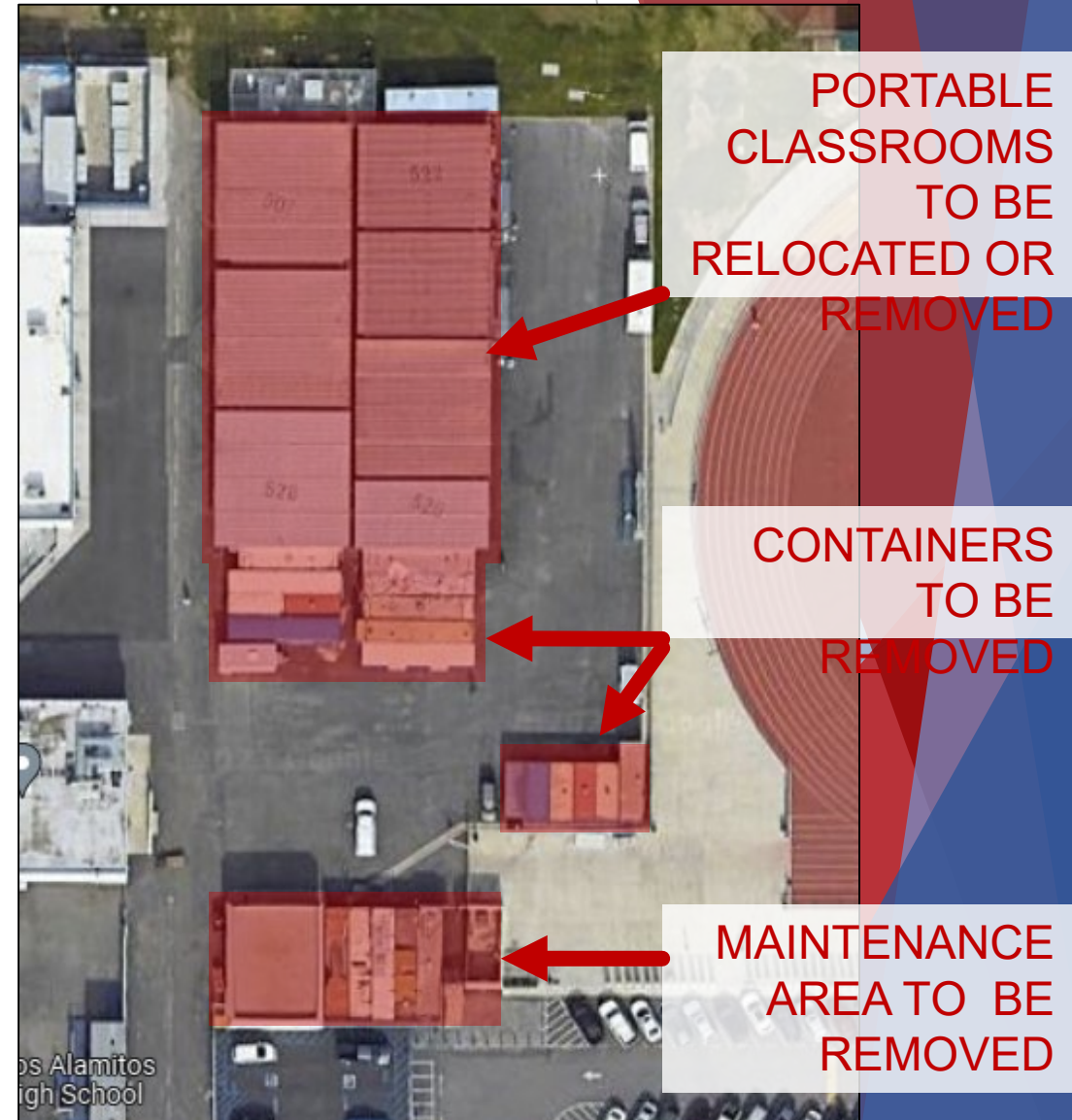
Scoreboard and Media Locations



Second Gymnasium

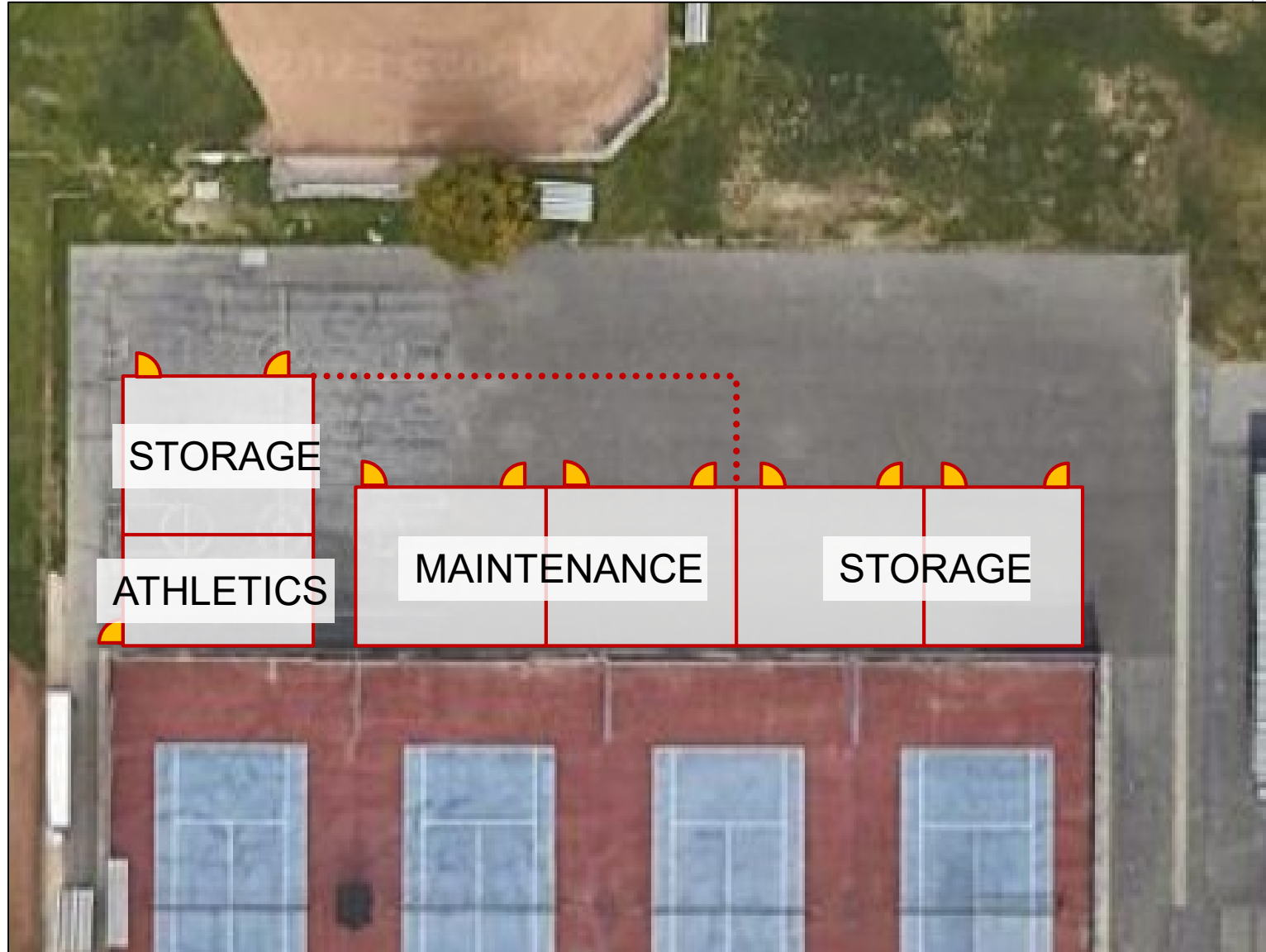
Portable Classroom Relocations

- ▶ The project consists of the relocation of approximately (6) portable classrooms to provide a new Maintenance and Storage area on the campus located north of the tennis courts.
 - ▶ The new storage area will allow for the removal of approximately (12) containers.
- ▶ An over-the-counter appointment with DSA is scheduled for the end of April to review the plans to relocate a portion of the 500's portables for the new Storage and Maintenance areas.
- ▶ The relocation of the 500's portables is scheduled to take place in June 2023



Second Gymnasium

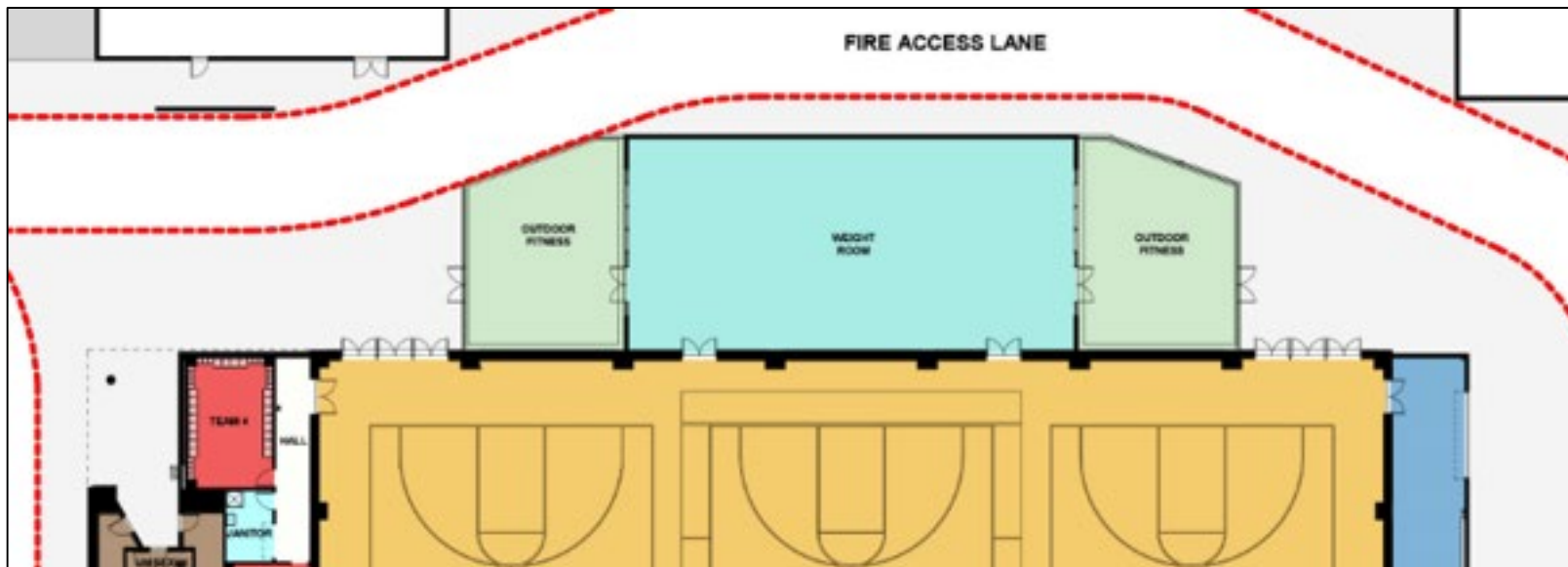
Portable Classroom Relocations



Second Gymnasium

Weight Room

- ▶ The Weight Room is currently being bid as an add-alternate to the project.
- ▶ It is currently estimated to cost approximately \$2.7M.
- ▶ Indoor and Outdoor Fitness areas total approximately 4,950 square feet.
- ▶ Full height roll-up doors are located at each outdoor fitness area.



Second Gymnasium

Weight Room



PLEASE NOTE: RENDERINGS ARE CONCEPTUAL

Second Gymnasium

Weight Room



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Second Gymnasium

Weight Room

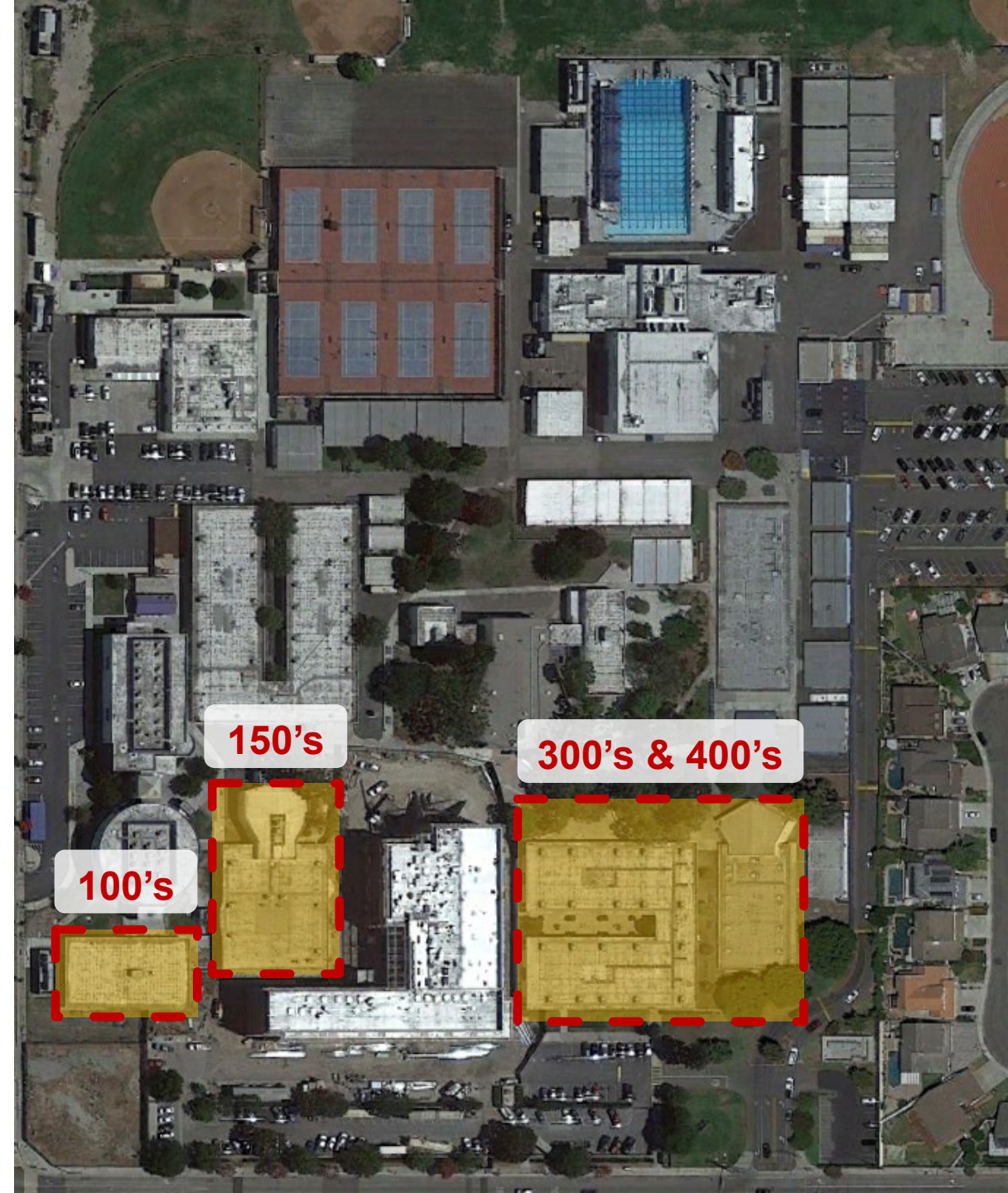


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Classroom Renovations

Logistics and Schedule

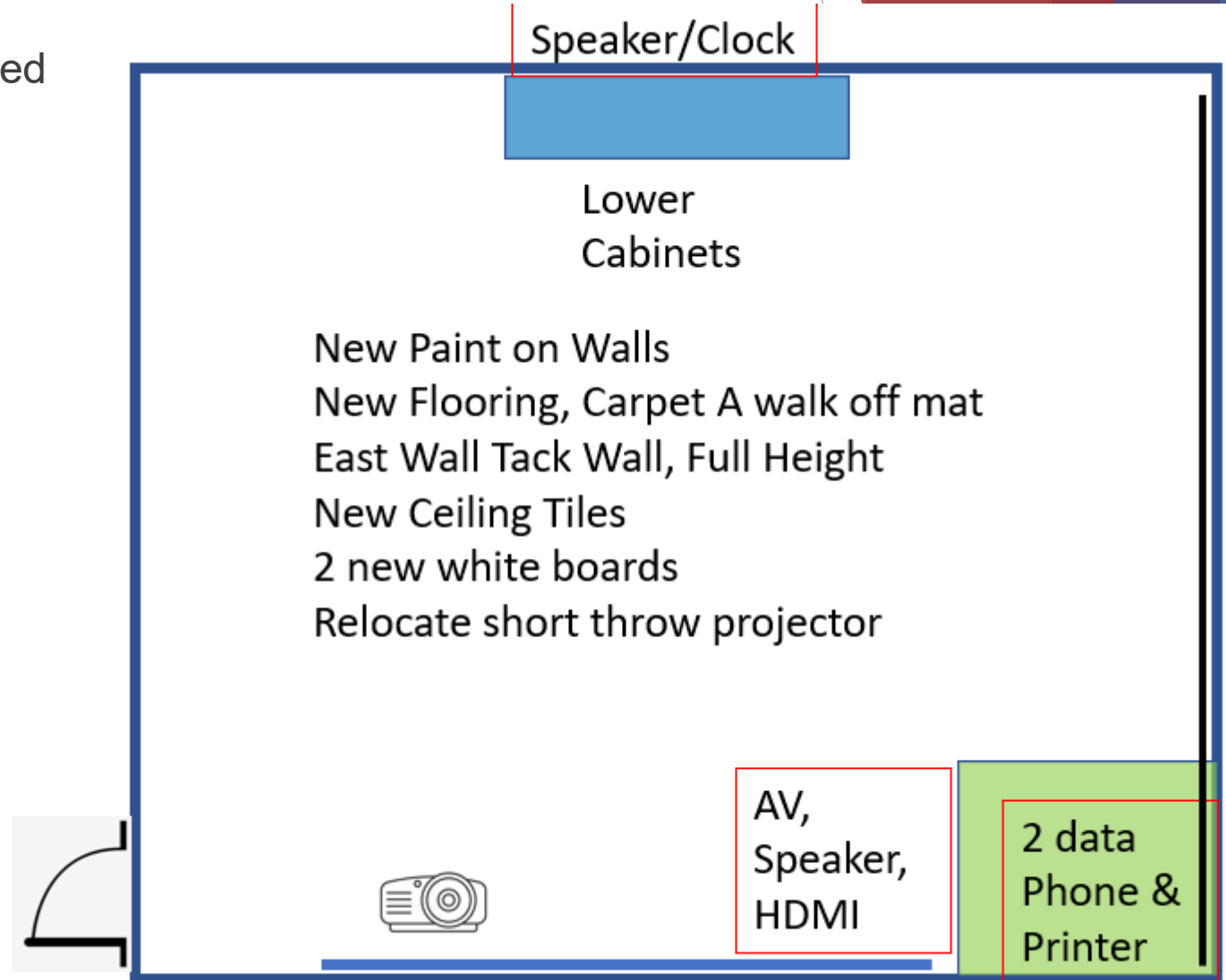
- ▶ 100's Building
 - ▶ Construction scheduled to start end of March 2023
 - ▶ Roof to be Repaired Summer 2023
- ▶ 150's Building
 - ▶ Bids received and placed for Board approval on April 4th
 - ▶ Roof to be Repaired Summer 2023
- ▶ 300's and 400's Building
 - ▶ Pilot classrooms are completed
 - ▶ Bids were received last week.
 - ▶ Roof to be Replaced Summer 2023



Classroom Renovations

Logistics and Schedule

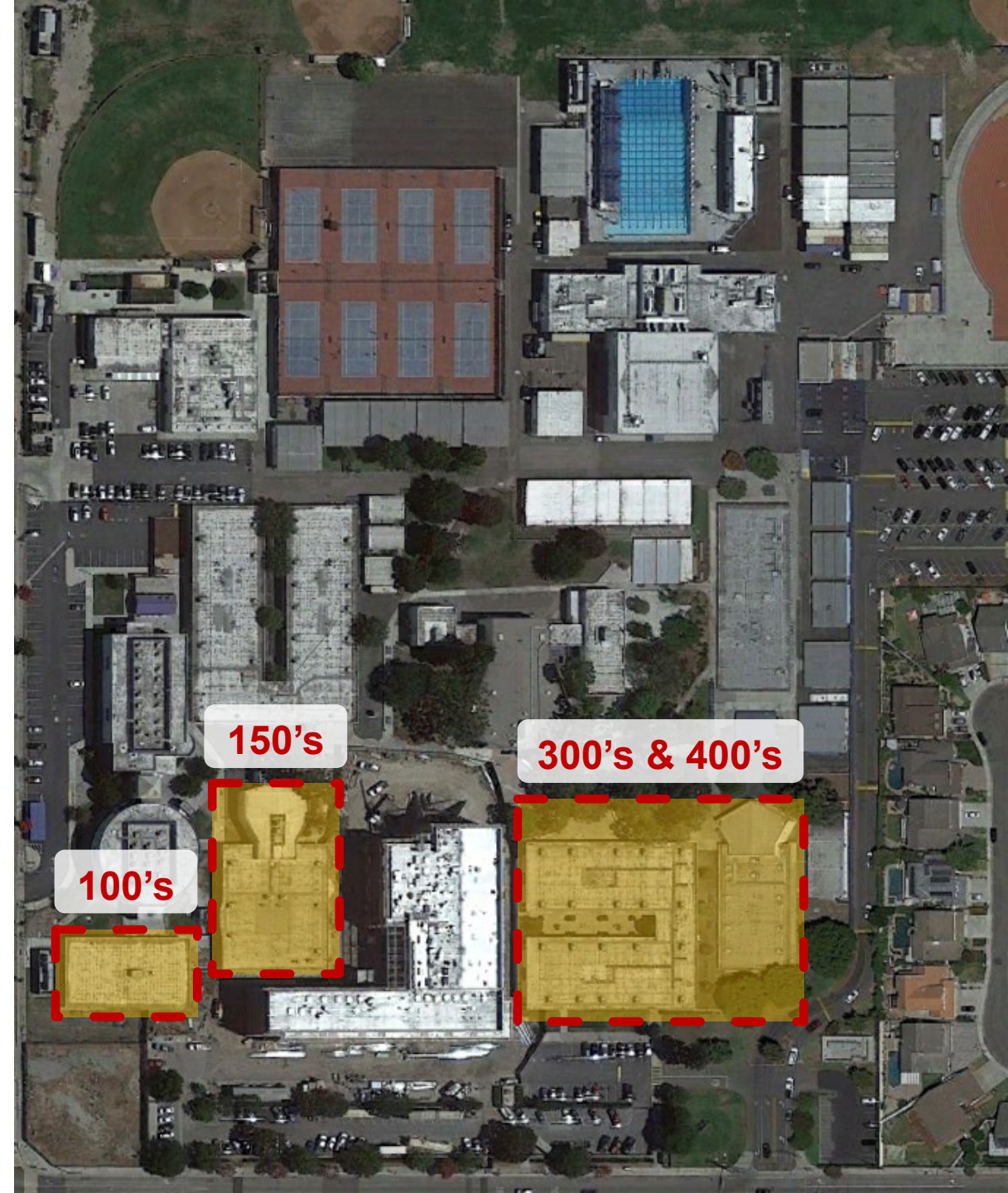
- ▶ Room designs and layout have been reviewed with staff for input.
 - ▶ Teacher Desk Area (GREEN)
 - ▶ Projector and Teaching Wall Locations
 - ▶ Tack Wall Locations
- ▶ Finishes are to match the Multistory STEM Building, Pilot Classrooms, Mailroom, and WellSpace.



Classroom Renovations

Bid Analysis

- ▶ Classroom Renovation Scope
 - ▶ Building 300 - \$999,900
 - ▶ (17) Classrooms, (1) Staff Lounge, (1) Work Room
 - ▶ Building 400 - \$622,583.50
 - ▶ (9) Classrooms and (1) Staff Lounge
 - ▶ Building 150 - \$689,000
 - ▶ (6) Classrooms and Lecture Hall
 - ▶ Building 100 - \$387,000
 - ▶ (6) Classrooms; Including Removal of Science Islands
- ▶ Approximately \$62,500 per Classroom or Classroom Sized Space



Revenue Projections

Bond Revenues	Bonds Previously Sold	Pending Sale	Interest Earned	Total Revenue
Measure G	76,320,128	19,500,000	670,354	96,490,482
Measure K	20,629,944	3,400,000	431,269	24,461,213
TOTAL	96,950,072	22,900,000	1,101,623	120,951,695

Other Fund Revenue Sources	Total Revenue Projections
Capital Improvement Fund	14,728,917
State Matching Funds Received	6,217,915
Developer Fee Funds	2,255,453
Battery Backup Rebate Funds	911,371
EDCC Reserve Funds	5,000,000
TOTAL	29,113,656

Total Revenues \$150,065,351

Completed Projects Budget & Final Costs

Facilities Project	Budget	Final Cost	Over/(Under) Budget
LAHS Infrastructure	24,558,933	22,951,808	(1,607,125)
Additional Restrooms at LAE & Hopkinson	1,200,000	1,734,381	534,381
Elementary Playground Replacements	3,825,000	3,197,672	(627,328)
Districtwide Battery Backup	2,900,000	2,864,895	(35,105)
)LAHS Aquatic Center	12,695,810	11,813,745	(882,065)
TOTAL	45,179,743	42,562,501	(2,617,242)

Current Project Estimates Budget & Expenses/Encumbrances

Facilities Project	Budget	Expenses & Encumbrances @ 1/31/2023	Balance @ 1/31/2023
LAHS Multi-Story Stem Building	67,066,000	64,386,019	2,679,981
Scoreboard Replacements	390,000	148,904	241,096
Program & Construction Management	3,064,751	2,114,751	950,00
LAHS New Gymnasium	21,000,000	1,473,707	19,526,293
LAHS Classroom Renovations	13,000,000	0	13,000,000
LAHS Performing Arts Center Renovations	??		
LAHS New Weight Room	??		
TOTAL	104,520,751	68,123,381	36,397,370

Total Project Cost \$ 147,083,252

Summary

Total Estimated Revenues	\$150,065,351
Completed Project Costs	\$ 42,562,601
Current Project Budgets	<u>\$104,520,751</u>
<i>Potential Funds Remaining</i>	\$ 2,982,099

Unknowns at this time:

Actual Cost of the New Gym \$

PAC Renovations \$

Weight Room \$

Potential Pathway to Future Projects

Fund Source	Potential Funds
Potential Funds Remaining from all Facilities Funds	2,900,000
Savings from STEM Building Project	2,600,000
Seismic Mitigation Funds	3,000,000
Arts, Music, Discretionary Block Grant (If not reduced)	2,000,000
Playground State Matching Funds	500,000
TOTAL	11,000,000

Potential Budget Allocation:
Actual Cost of the New Gym \$3M
PAC Renovations \$5M
Weight Room \$3M



Questions?



Comments?

Thank you!

