

Citizens' Bond Oversight Committee September 26, 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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	540,317	488,509	178,388
Soft Cost	25,780,630	21,170,563	20,175,543
Hard Cost	4,595,852	4,396,914	1,886,888
Contingency	1,225,348	-	-
Total	32,142,145	26,055,986	22,040,798
Budgeted Hard Cost 14.3%			

Budget Status

Initial Amount	1,500,000
Approved Changes	30,642,145
Pending Changes	-
Total	32,142,145
Budgeted Contingency 3.8%	

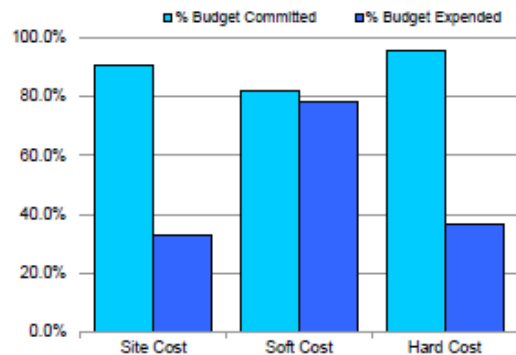
Committed Status

Initial Contracted AMT	4,682,402
Contract Changes	21,373,584 82.0%
Total	26,055,986
Budget Committed 81.1%	

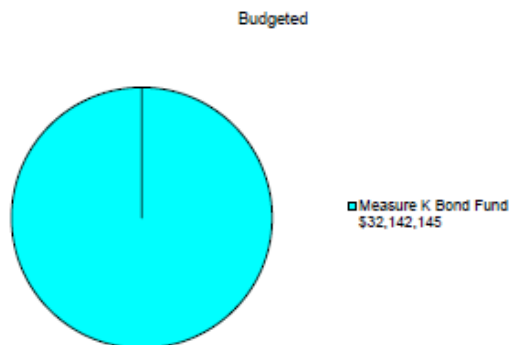
Expenditure Status

Paid	22,036,429
In Process for PMT	4,369
Total	22,040,798
Budget Expended 68.6%	

Progress



Funding Sources



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
- New kitchen & cafeteria

Project Status

- Under construction

Activities

- Construction in progress

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	885,356	844,655	510,690
Soft Cost	7,280,358	5,892,124	5,001,554
Hard Cost	38,414,416	39,094,129	25,687,422
Contingency	2,689,410	-	-
Total	49,269,540	45,830,908	31,199,666
Budgeted Hard Cost 78.0%			

Budget Status

Initial Amount	19,076,589
Approved Changes	30,192,971
Pending Changes	-
Total	49,269,540
Budgeted Contingency 5.5%	

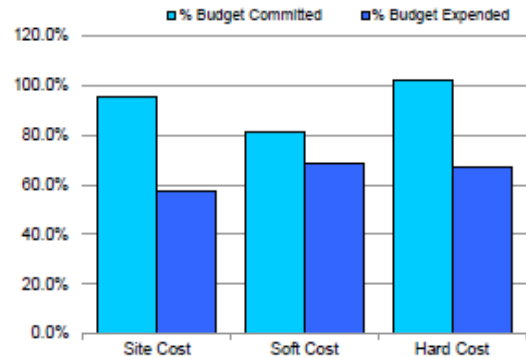
Committed Status

Initial Contracted AMT	67,213,394
Contract Changes	(21,382,486) -46.7%
Total	45,830,908
Budget Committed 93.0%	

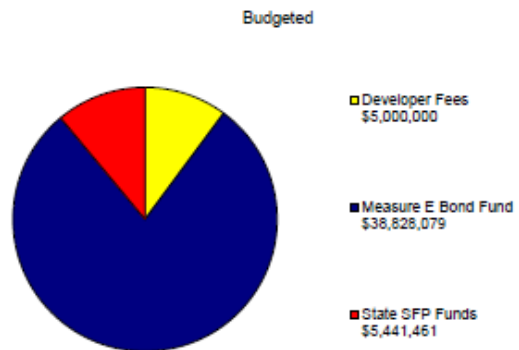
Expenditure Status

Paid	30,048,936
In Process for PMT	9,948
District Held Retentions	1,140,782
Total	31,199,666
Budget Expended 63.3%	

Progress



Funding Sources



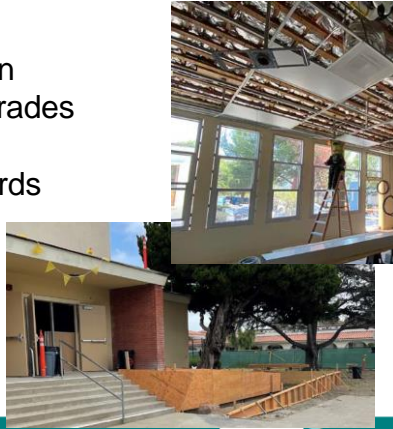
Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C0672813	30,465,098	47,862,392	57.1%	-	22,815,632	47.7%	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%	-	23,151,138	48.0%		

Bancroft MS HVAC

Project Summary

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



Project Status

- In Construction

Activities

- Construction in progress

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	107,170	102,942	102,942
Soft Cost	4,255,734	3,967,262	3,164,249
Hard Cost	27,498,585	27,963,755	20,090,532
Contingency	807,415	-	-
Total	32,668,904	32,033,959	23,357,723
Budgeted Hard Cost 84.2%			

Budget Status

Initial Amount	34,109,475
Approved Changes	(1,440,571)
Pending Changes	-
Total	32,668,904
Budgeted Contingency 2.5%	

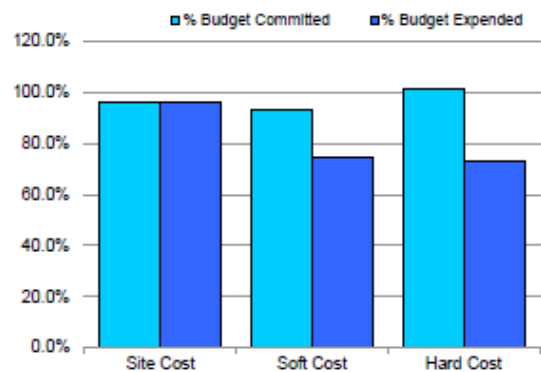
Committed Status

Initial Contracted AMT	38,389,226
Contract Changes	(6,355,267) -19.8%
Total	32,033,959
Budget Committed 98.1%	

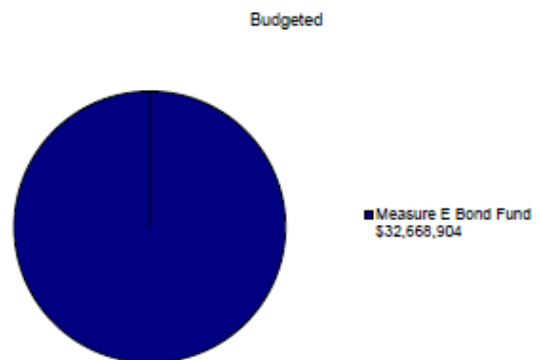
Expenditure Status

Paid	22,398,450
In Process for PMT	13,440
District Held Retentions	945,834
Total	23,357,723
Budget Expended 71.5%	

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. C672585	34,316,536	26,859,920	-21.7%	-	18,916,670	70.4%	12/26/2018	11/09/2023
ConvergeOne C700574	5,521	5,521	0.0%	-	5,521	100.0%	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%	-	18,929,991	70.4%		

Birney ES HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction in progress

Project Team

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

Birney ES - HVAC (Birney HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	187,061	78,219	65,039
Soft Cost	3,819,398	3,692,804	1,942,100
Hard Cost	17,048,977	18,240,229	2,502,861
Contingency	1,016,575	-	-
Total	22,072,011	22,011,252	4,509,999
Budgeted Hard Cost 77.2%			

Budget Status

Initial Amount	11,518,534
Approved Changes	10,553,477
Pending Changes	-
Total	22,072,011
Budgeted Contingency 4.6%	

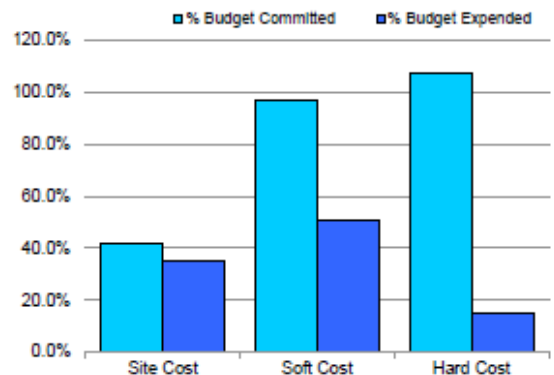
Committed Status

Initial Contracted AMT	4,079,379
Contract Changes	17,931,872 81.5%
Total	22,011,252
Budget Committed 99.7%	

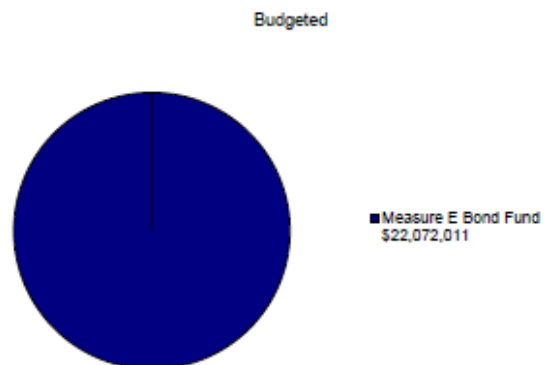
Expenditure Status

Paid	4,466,904
District Held Retentions	43,095
Total	4,509,999
Budget Expended 20.4%	

Progress



Funding Sources



Emerson ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling & LED Lighting
- New Flooring
- New Interior Painting/Finishes
- Remove four portable buildings

Project Status

- DSA approved

Activities

- Construction in progress

Project Team

- Architect: HMC
- Contractor: 2H Construction
- CM Firm: Cumming Group

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	12,947	1,100	1,100
Soft Cost	3,898,380	2,982,951	1,183,352
Hard Cost	17,506,248	13,476,487	1,264,524
Contingency	710,556	-	-
Total	21,928,131	16,460,538	2,448,976
Budgeted Hard Cost 79.8%			

Budget Status

Initial Amount	21,928,126
Approved Changes	5
Pending Changes	-
Total	21,928,131
Budgeted Contingency 3.2%	

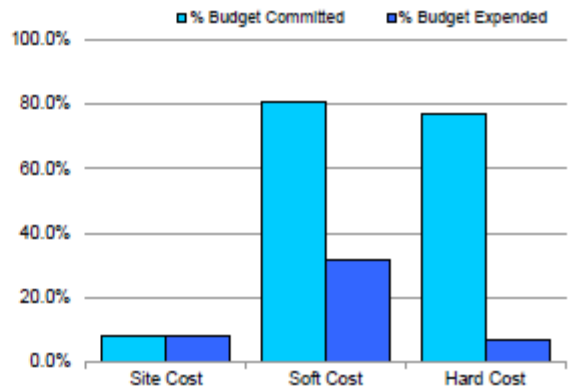
Committed Status

Initial Contracted AMT	19,635,501
Contract Changes	(3,174,963) -19.3%
Total	16,460,538
Budget Committed 75.1%	

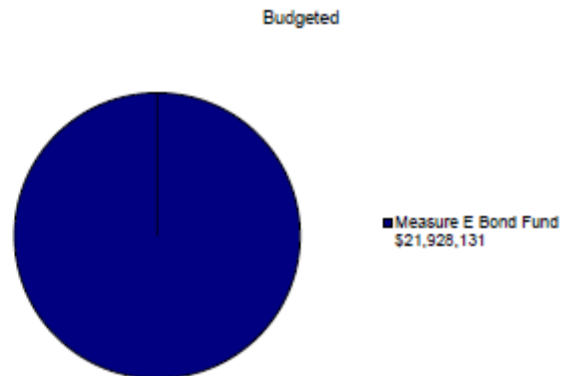
Expenditure Status

Paid	2,367,917
In Process for PMT	43,866
District Held Retentions	37,194
Total	2,448,976
Budget Expended 11.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C673549	16,085,684	12,785,787	-20.5%	-	743,873	5.8%	03/19/2020	08/31/2024
Total	16,085,684	12,785,787	-20.5%	-	743,873	5.8%		

Gant ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceilings & LED Lighting
- Building facility upgrades (flooring, interior/exterior painting & glazing)
- New outdoor learning spaces
- Enhancement to library
- Upgrades to lunch shelter & pick-up/drop off area

Project Status

- In Design

Activities

- Construction anticipated summer 2024

Project Team

- Architects: tBP Architecture
- Contractor: 2H Construction
- CM Firm: TBD



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	219,725	1,800	1,800
Soft Cost	4,587,499	1,435,008	276,540
Hard Cost	19,935,000	18,384,900	-
Contingency	1,715,809	-	-
Total	26,458,033	19,821,706	278,340
Budgeted Hard Cost 75.3%			

Budget Status

Initial Amount	26,458,033
Approved Changes	-
Pending Changes	-
Total	26,458,033
Budgeted Contingency 6.5%	

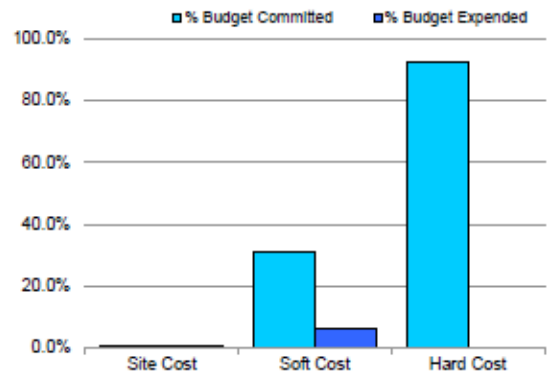
Committed Status

Initial Contracted AMT	19,775,344
Contract Changes	46,363 0.2%
Total	19,821,706
Budget Committed 74.9%	

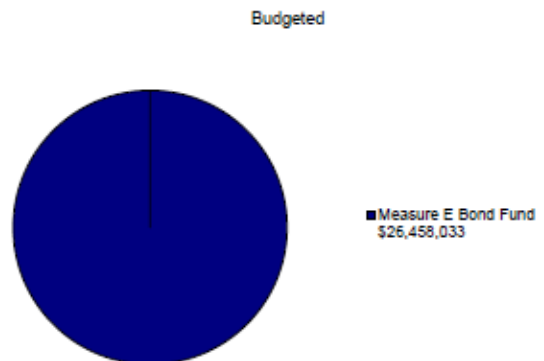
Expenditure Status

Paid	278,340
Total	278,340
Budget Expended 1.1%	

Progress



Funding Sources



Gompers ES HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction in progress

Project Team

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

Gompers ES - HVAC (Gompers HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	152,849	90,758	50,826
Soft Cost	3,604,857	1,924,417	1,118,826
Hard Cost	18,370,359	17,666,351	6,966
Contingency	1,838,205	-	-
Total	23,964,270	19,681,525	1,176,618
Budgeted Hard Cost 76.7%			

Budget Status

Initial Amount	23,964,265
Approved Changes	5
Pending Changes	-
Total	23,964,270
Budgeted Contingency 7.7%	

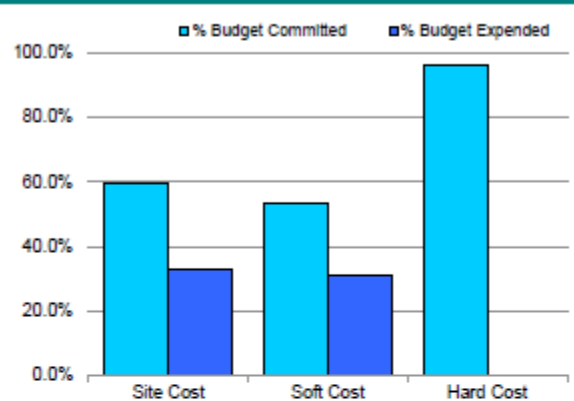
Committed Status

Initial Contracted AMT	19,401,709
Contract Changes	279,817
Total	19,681,525
Budget Committed 82.1%	

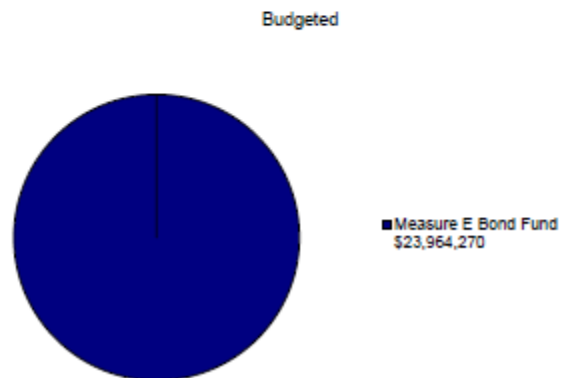
Expenditure Status

Paid	1,176,618
Total	1,176,618
Budget Expended 4.9%	

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

- In closeout

Project Team

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



Project Status

- Under Construction

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	121,261	121,131	81,651
Soft Cost	3,237,594	2,968,624	2,277,120
Hard Cost	13,983,072	13,829,915	12,024,506
Contingency	158,074	-	-
Total	17,500,001	16,919,669	14,383,277
Budgeted Hard Cost 79.9%			

Budget Status

Initial Amount	14,023,460
Approved Changes	3,476,551
Pending Changes	-
Total	17,500,001
Budgeted Contingency 0.9%	

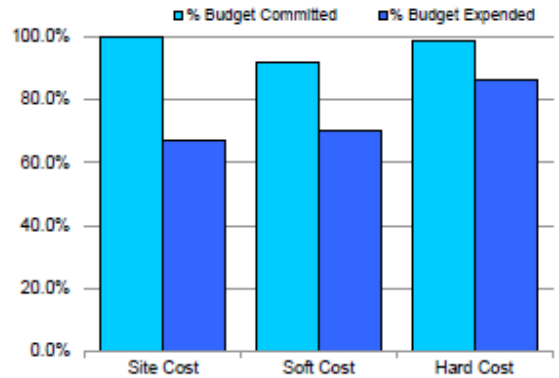
Committed Status

Initial Contracted AMT	16,602,444
Contract Changes	317,226 1.9%
Total	16,919,669
Budget Committed 96.7%	

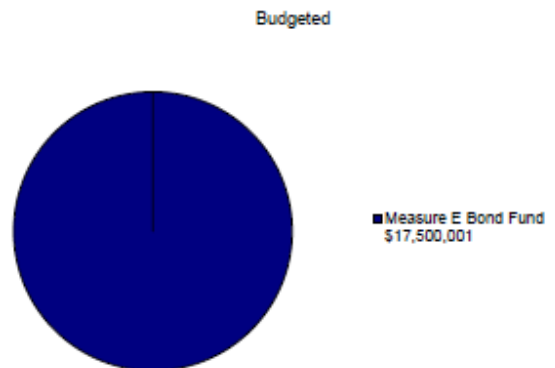
Expenditure Status

Paid	13,864,190
District Held Retentions	519,087
Total	14,383,277
Budget Expended 82.2%	

Progress



Funding Sources



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%	-	10,381,739	75.3%	12/06/2018	11/15/2023
Total	13,866,418	13,780,339	-0.6%	-	10,381,739	75.3%		

Jordan High School - Major Renovation

Project Summary

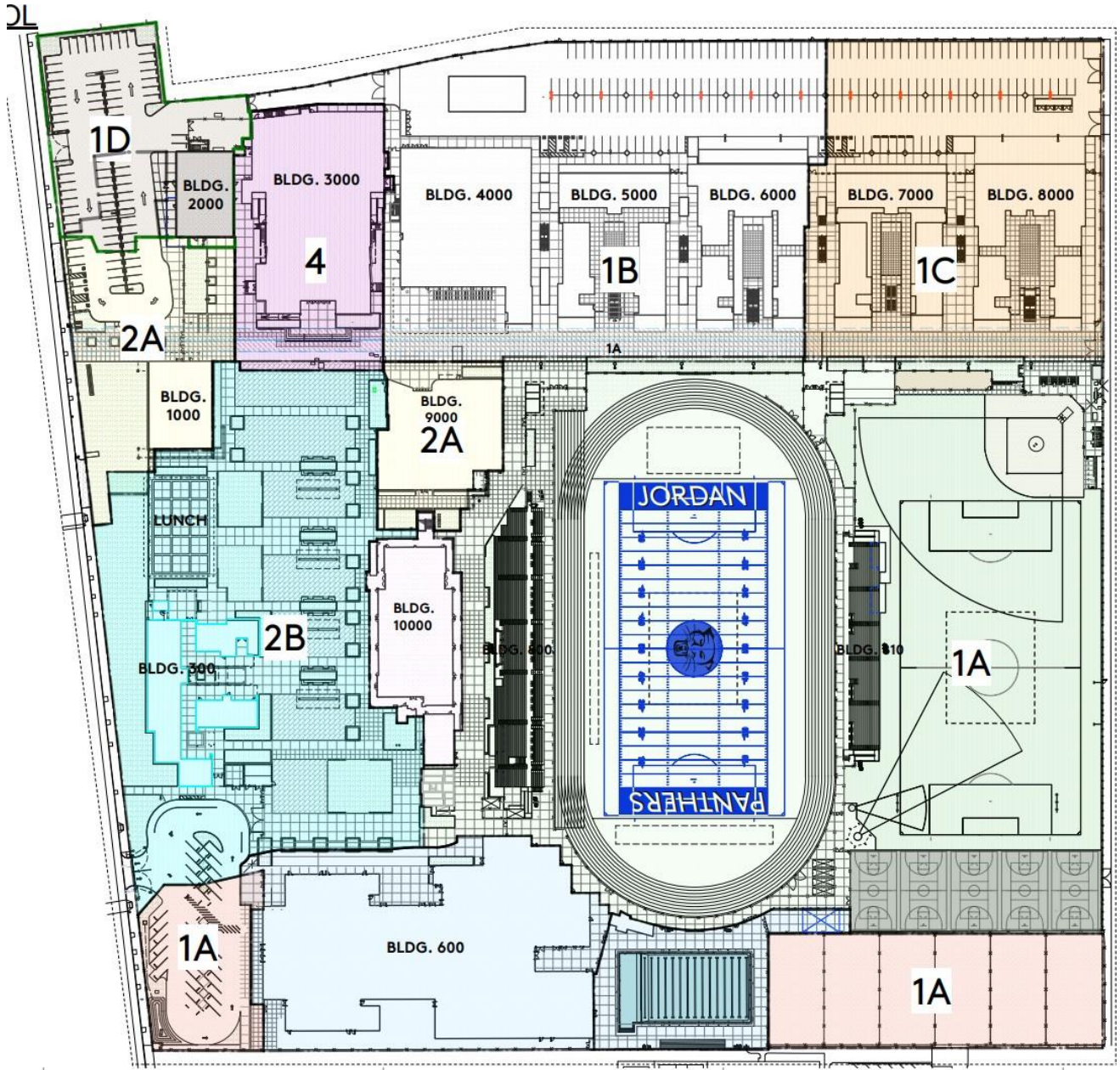
- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

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 Winter 2023
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Winter 2027

Jordan High School Map of Phases and Buildings



Jordan High School Phase 2B – Major Renovation

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 closeout

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	103,400	103,400
Soft Cost	6,094,483	5,605,213	5,050,722
Hard Cost	31,332,749	33,946,527	27,907,917
Contingency	1,772,876	-	-
Total	41,110,853	39,655,140	33,062,039
Budgeted Hard Cost 76.2%			

Budget Status

Initial Amount	42,645,836
Approved Changes	(1,534,983)
Pending Changes	-
Total	41,110,853
Budgeted Contingency 4.3%	

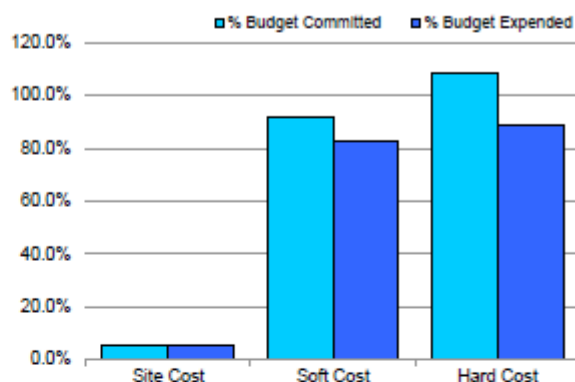
Committed Status

Initial Contracted AMT	38,541,167
Contract Changes	1,113,974 2.8%
Total	39,655,140
Budget Committed 96.5%	

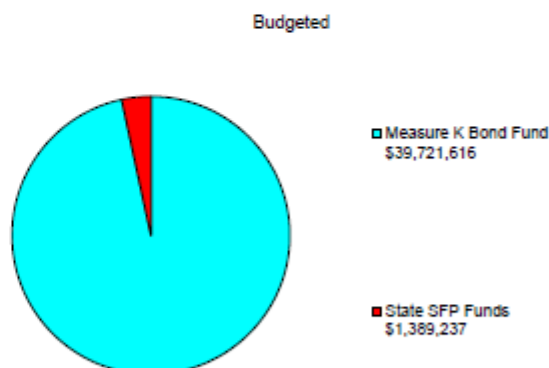
Expenditure Status

Paid	31,815,493
In Process for PMT	37,200
District Held Retentions	1,209,346
Total	33,062,039
Budget Expended 80.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpltd	NTP Date	CCD Date
DBB Builder C710648	11,300	11,300	0.0%	-	11,300	100.0%	04/03/2023	07/01/2023
Erickson-Hall C700112	30,096,526	30,096,526	0.0%	-	24,175,623	80.3%	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	31,677,498	30,114,930	-4.9%	-	24,194,027	80.3%		

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

- Under Construction

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	49,922	701	701
Soft Cost	2,764,171	2,456,830	1,679,619
Hard Cost	13,462,134	14,581,759	4,516,201
Contingency	780,650	-	-
Total	17,056,877	17,049,291	6,196,521
Budgeted Hard Cost 78.9%			

Budget Status

Initial Amount	5,148,578
Approved Changes	11,908,299
Pending Changes	-
Total	17,056,877
Budgeted Contingency 4.6%	

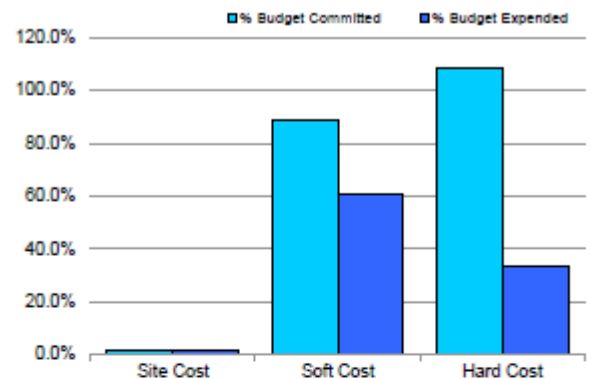
Committed Status

Initial Contracted AMT	14,033,610	
Contract Changes	3,015,681	17.7%
Total	17,049,291	
Budget Committed 100.0%		

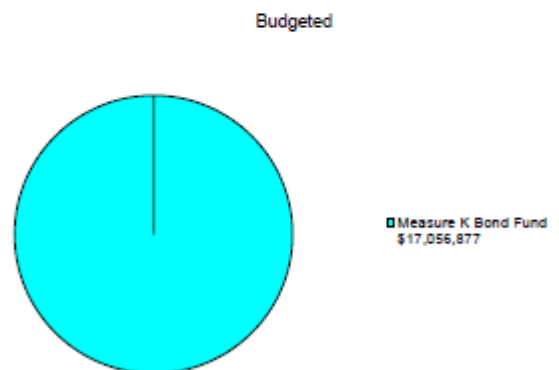
Expenditure Status

Paid	6,023,030
In Process for PMT	11,923
District Held Retentions	161,569
Total	6,196,521
Budget Expended 36.3%	

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 C710307	10,926,099	14,348,671	31.3%	-	3,231,376	22.5%	09/01/2022	11/30/2023
Total	10,926,099	14,348,671	31.3%	-	3,231,376	22.5%		

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 completion anticipated winter 2023

Project Team

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



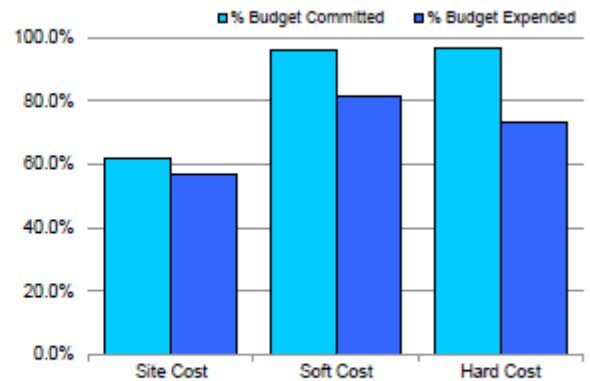
Project Status

- In closeout

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	110,065	68,076	62,591
Soft Cost	2,103,053	2,018,454	1,716,555
Hard Cost	10,602,899	10,263,783	7,749,473
Contingency	389,931	-	-
Total	13,205,948	12,350,314	9,528,618
Budgeted Hard Cost		80.3%	

Progress

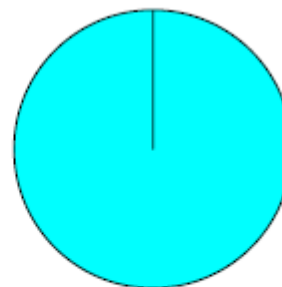


Budget Status

Initial Amount	7,407,477
Approved Changes	5,798,471
Pending Changes	-
Total	13,205,948
Budgeted Contingency	3.0%

Funding Sources

Budgeted



■ Measure K Bond Fund
\$13,205,948

Committed Status

Initial Contracted AMT	13,054,448
Contract Changes	(704,135) -5.7%
Total	12,350,314
Budget Committed	93.5%

Expenditure Status

Paid	9,183,159
In Process for PMT	21,800
District Held Retentions	323,659
Total	9,528,618
Budget Expended	72.2%

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C710024	10,135,784	10,135,784	0.0%	-	6,473,182	63.9%	06/03/2022	08/31/2023
Total	10,135,784	10,135,784	0.0%	-	6,473,182	63.9%		

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:

- Closeout

Gym Project Team

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

Lakewood HS - HVAC (Lakewood HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	309,628	259,628	259,628
Soft Cost	8,856,323	8,249,247	8,168,553
Hard Cost	55,163,517	55,379,372	54,898,297
Contingency	463,756	-	-
Total	64,793,223	63,888,247	63,326,479
Budgeted Hard Cost 85.1%			

Budget Status

Initial Amount	40,327,949
Approved Changes	24,465,274
Pending Changes	-
Total	64,793,223
Budgeted Contingency 0.7%	

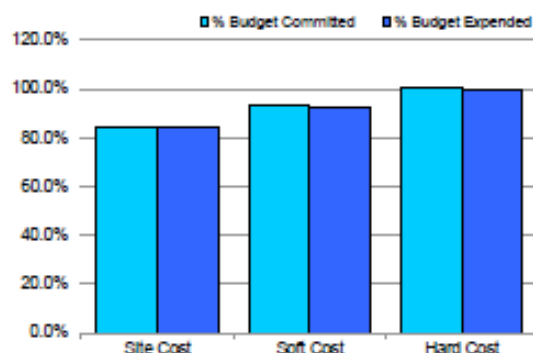
Committed Status

Initial Contracted AMT	59,682,597
Contract Changes	4,205,650 6.6%
Total	63,888,247
Budget Committed 98.6%	

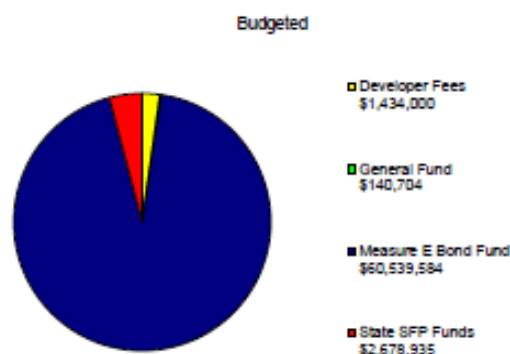
Expenditure Status

Paid	62,810,965
In Process for PMT	11,022
District Held Retentions	504,491
Total	63,326,479
Budget Expended 97.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	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%	-	10,089,826	95.4%	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	53,483,109	8.9%	-	52,978,950	99.1%		

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

- DSA Approved

Activities

- In Construction

Project Team

- Architects: StudioWC
- Contractor: Balfour Beatty
- CM Firm: Linik Corp.

Lakewood HS - Portable Demo (Lakewood Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	14,708	7,808	7,808
Soft Cost	698,866	605,071	220,645
Hard Cost	3,678,375	2,848,997	527,542
Contingency	250,000	-	-
Total	4,641,949	3,461,875	755,995

Budgeted Hard Cost 79.2%

Budget Status

Initial Amount	2,814,213
Approved Changes	1,827,736
Pending Changes	-
Total	4,641,949

Budgeted Contingency 5.4%

Committed Status

Initial Contracted AMT	3,056,615	
Contract Changes	405,260	11.7%
Total	3,461,875	

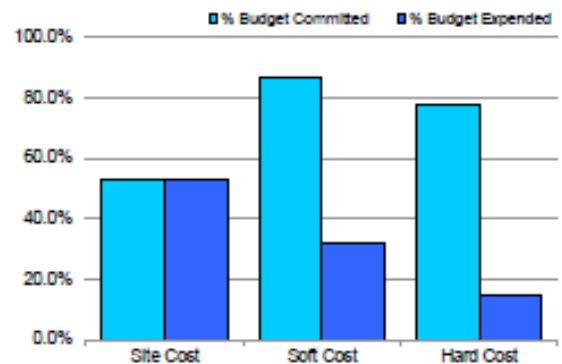
Budget Committed 74.6%

Expenditure Status

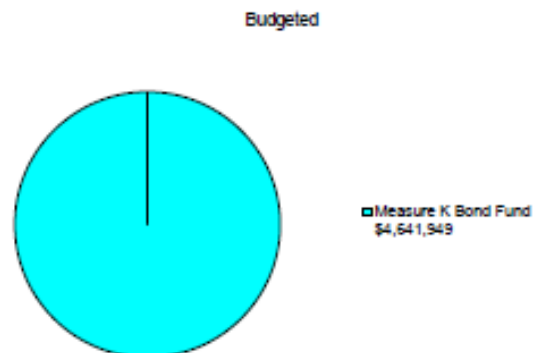
Paid	755,995
Total	755,995

Budget Expended 16.3%

Progress



Funding Sources



Marshall MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility, & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceiling & LED Lighting
- Building Facility upgrades (new flooring, interior/exterior painting & window glazing)
- Upgrades to locker rooms
- Landscape enhancement near classroom building to include outdoor learning spaces
- Creative/collaborative indoor leaning spaced

Project Status

- In Design

Activities

- SCE power upgrades anticipated June 2024
- Construction anticipated June 2025

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	444,325	1,000	1,000
Soft Cost	6,582,928	22,332	21,317
Hard Cost	33,222,375	-	-
Contingency	4,024,963	-	-
Total	44,274,591	23,332	22,317

Budgeted Hard Cost 75.0%

Budget Status

Initial Amount	44,274,591
Pending Changes	-
Total	44,274,591

Budgeted Contingency 9.1%

Committed Status

Initial Contracted AMT	5,847	
Contract Changes	17,485	74.0%
Total	23,332	

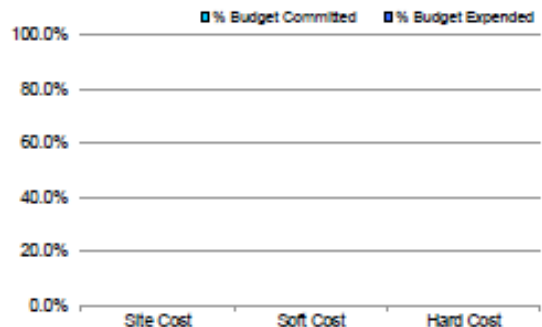
Budget Committed 0.1%

Expenditure Status

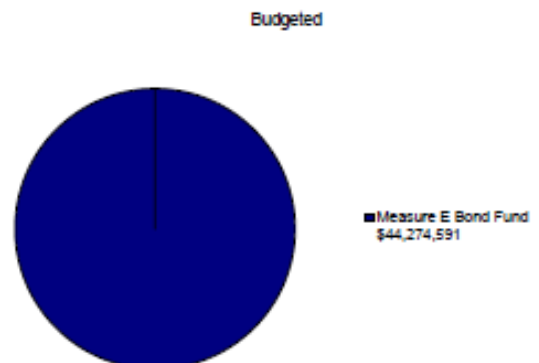
Paid	22,317
Total	22,317

Budget Expended 0.1%

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
- Full campus electrical upgrade

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	21,190	12,790
Soft Cost	9,199,188	4,635,731	1,484,792
Hard Cost	47,223,152	313,900	11,459
Contingency	5,634,410	-	-
Total	62,545,160	4,970,820	1,509,041
Budgeted Hard Cost 75.5%			

Budget Status

Initial Amount	62,545,154
Approved Changes	6
Pending Changes	-
Total	62,545,160
Budgeted Contingency 9.0%	

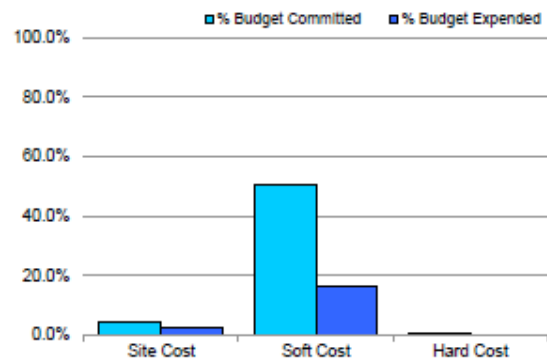
Committed Status

Initial Contracted AMT	4,311,371
Contract Changes	659,449
Total	4,970,820
Budget Committed 7.9%	

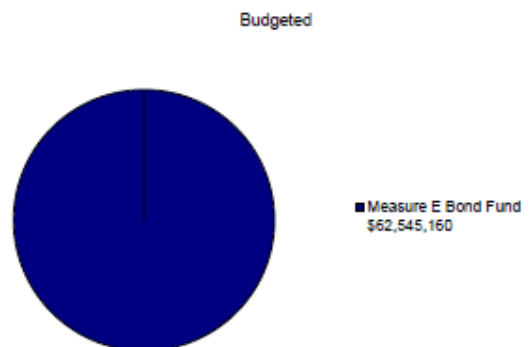
Expenditure Status

Paid	1,507,116
In Process for PMT	1,925
Total	1,509,041
Budget Expended 2.4%	

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 Construction:
Purchasing/Warehouse (Central Services), and Maintenance (Don Allen Yard) Maintenance
- Complete:
Bixby ES, Muir K-8, Robinson K-8, School Safety/Bixby yard, Transportation, Jefferson MS, & Nutrition Services

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	325,000	228,490	228,490
Hard Cost	1,770,000	1,819,322	1,571,660
Contingency	40,000	-	-
Total	2,175,000	2,047,812	1,800,150
Budgeted Hard Cost 81.4%			

Budget Status

Initial Amount	1,300,000
Approved Changes	875,000
Pending Changes	-
Total	2,175,000
Budgeted Contingency 1.8%	

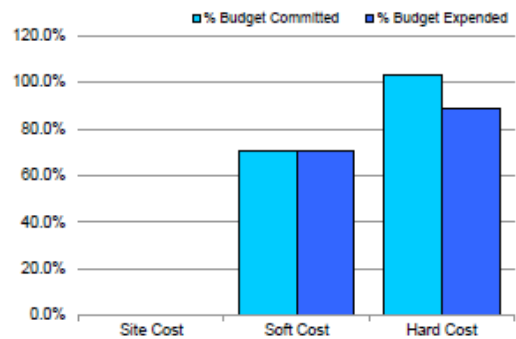
Committed Status

Initial Contracted AMT	1,781,726
Contract Changes	266,086
Total	2,047,812
Budget Committed 94.2%	

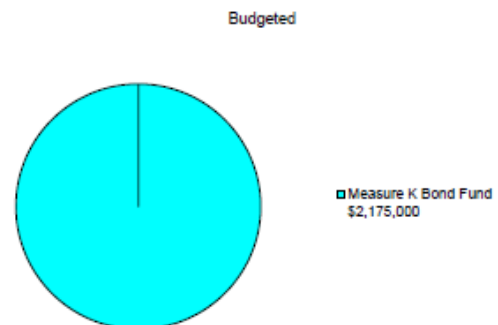
Expenditure Status

Paid	1,733,334
District Held Retentions	66,816
Total	1,800,150
Budget Expended 82.8%	

Progress



Funding Sources



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%	-	6,623	100.0%	04/01/2022	06/30/2023
Spec Elevator C710594 Jefferso	11,257	11,257	0.0%	-	-	0.0%	03/29/2023	07/22/2024
Vector C067867 Multi	1,500,000	1,500,000	0.0%	-	1,329,699	88.6%	02/18/2021	12/31/2023
Total	1,574,233	1,574,233	0.0%	-	1,392,675	88.5%		

Poly HS New Classroom Bldg. (MEDS)

Project Summary

- Campus-wide master planning
- New classroom
- Demolition of softball field
- Reconfiguration of play courts
- Associated site work including

Project Status

- In Design

Activities

- Construction Anticipated June 2025

Project Team

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

:

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,053,045	-	-
Soft Cost	11,336,705	4,062,523	309,348
Hard Cost	72,547,000	-	-
Contingency	6,904,750	-	-
Total	91,841,500	4,062,523	309,348
<i>Budgeted Hard Cost 79.0%</i>			

Budget Status

Initial Amount	44,288,250
Approved Changes	47,553,250
Pending Changes	-
Total	91,841,500
<i>Budgeted Contingency 7.5%</i>	

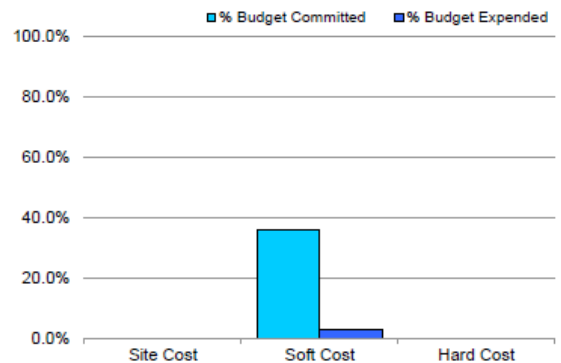
Committed Status

Initial Contracted AMT	1,935,483	
Contract Changes	2,127,040	52.4%
Total	4,062,523	
<i>Budget Committed 4.4%</i>		

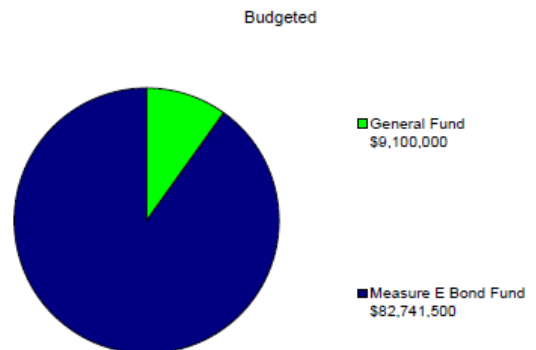
Expenditure Status

Paid	309,348
Total	309,348
<i>Budget Expended 0.3%</i>	

Progress



Funding Sources



Polytechnic HS – Interim Housing

Project Summary

- Addition of relocatable building, shade structure, restroom building, and associated utilities

Project Status

- In Planning

Activities

- Construction Anticipated Fall 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	92,788	-	-
Soft Cost	1,642,036	449,000	-
Hard Cost	15,494,464	-	-
Contingency	630,307	-	-
Total	17,859,595	449,000	-
<i>Budgeted Hard Cost 86.8%</i>			

Budget Status

Initial Amount	17,859,595
Approved Changes	-
Pending Changes	-
Total	17,859,595
<i>Budgeted Contingency 3.5%</i>	

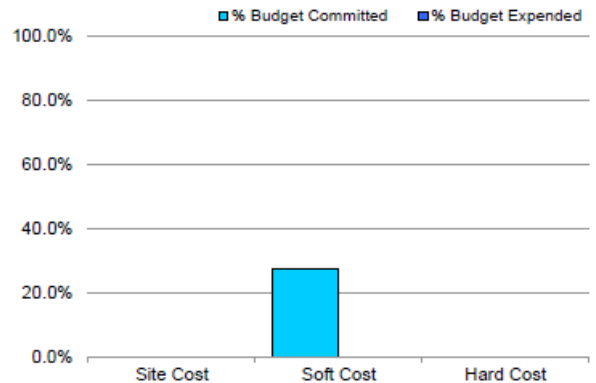
Committed Status

Initial Contracted AMT	449,000
Total	449,000
<i>Budget Committed 2.5%</i>	

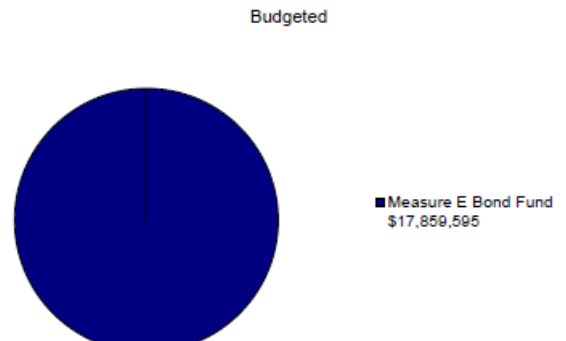
Expended Status

No Expenditures to report.

Progress



Funding Sources



Polytechnic HVAC

Project Summary

- Major modernization & renovation of bldg. 100, 200, 250, 300, 400, 500 (food services), 600 (library), & band building
- HVAC installation in all classrooms, office & support spaces
- ADA Upgrades
- New projectors, screens & marker boards
- Interior lighting & electrical updated to all permanent bldgs.
- New tactile signs throughout the campus
- Campus-wide Fire Alarm upgrades
- New finishes
- New windows

Project Status

- In design

Activities

- Construction Anticipated Summer 2025

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	298,537	-	-
Soft Cost	13,805,477	5,805,888	30,456
Hard Cost	85,941,066	2,625,101	2,625,101
Contingency	8,391,306	-	-
Total	108,434,386	8,430,769	2,655,557
Budgeted Hard Cost 79.3%			

Budget Status

Initial Amount	89,448,762
Approved Changes	18,985,624
Pending Changes	-
Total	108,434,386
Budgeted Contingency 7.7%	

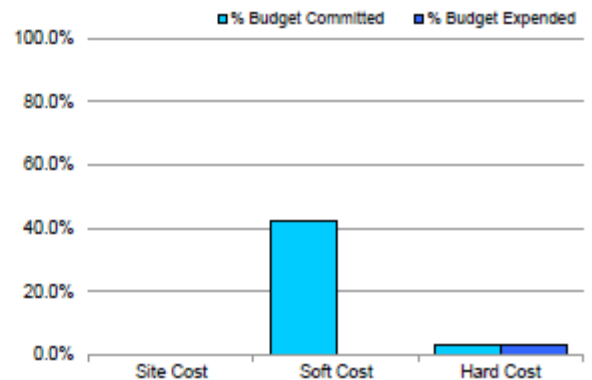
Committed Status

Initial Contracted AMT	9,068,252
Contract Changes	(637,483) -7.6%
Total	8,430,769
Budget Committed 7.8%	

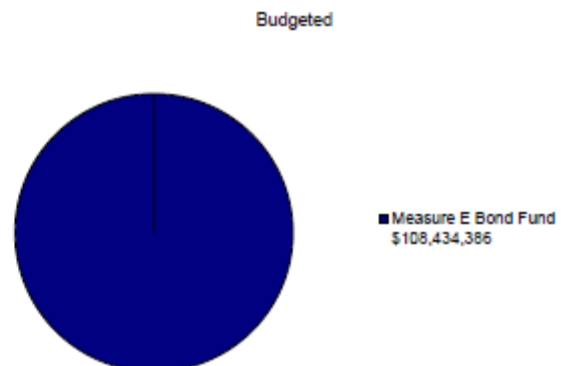
Expenditure Status

Paid	2,655,447
In Process for PMT	110
Total	2,655,557
Budget Expended 2.4%	

Progress



Funding Sources



Polytechnic Transformation

Project Summary

- Demolition of buildings 150, 550, 700, 800, 850 & Gymnasium (1000, 1100 & 1200)
- Removal of interim housing
- Site upgrades including parking & squad
- New baseball, softball fields, & basketball courts (associated structures as well)
- Resurfacing tennis courts
- Sporting lights
- New two-story Science & Special Education bldg.
- New one-story Performing Arts bldg.
- New one-story ASB, wellness Center, & Wellness Garden bldg.
- New two-story Gymnasium & Aquatic Center

Project Status

- In Planning

Activities

- Construction Anticipated Winter 2027

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	5,303,800	-	-
Soft Cost	40,836,980	11,149,330	53,898
Hard Cost	236,039,200	-	-
Contingency	19,752,598	-	-
Total	301,932,578	11,149,330	53,898
<i>Budgeted Hard Cost 78.2%</i>			

Budget Status

Initial Amount	301,932,578
Pending Changes	-
Total	301,932,578
<i>Budgeted Contingency 6.5%</i>	

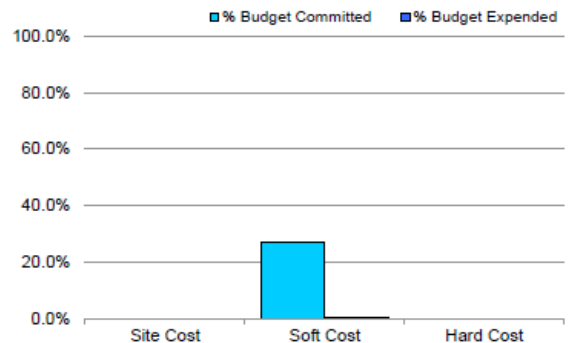
Committed Status

Initial Contracted AMT	11,143,331
Contract Changes	5,999 0.1%
Total	11,149,330
<i>Budget Committed 3.7%</i>	

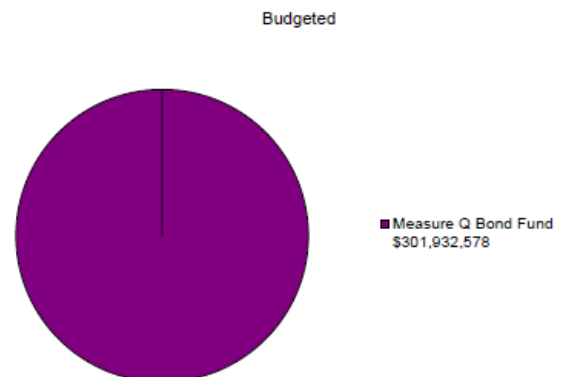
Expenditure Status

Paid	52,358
In Process for PMT	1,540
Total	53,898
<i>Budget Expended 0.0%</i>	

Progress



Funding Sources



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

- In Closeout

Project Team

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

Completed



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	97,059	94,935	94,935
Soft Cost	1,990,001	1,659,233	1,658,753
Hard Cost	6,215,413	6,420,033	6,222,461
Contingency	1,731,745	-	-
Total	10,034,218	8,174,201	7,976,149
Budgeted Hard Cost	61.9%		

Budget Status

Initial Amount	15,034,218
Approved Changes	(5,000,000)
Pending Changes	-
Total	10,034,218
Budgeted Contingency	17.3%

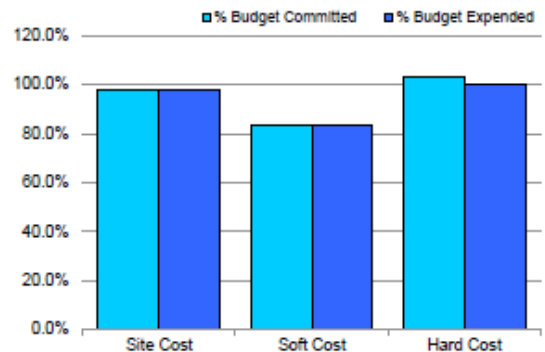
Committed Status

Initial Contracted AMT	9,276,842
Contract Changes	(1,102,642) -13.5%
Total	8,174,201
Budget Committed	81.5%

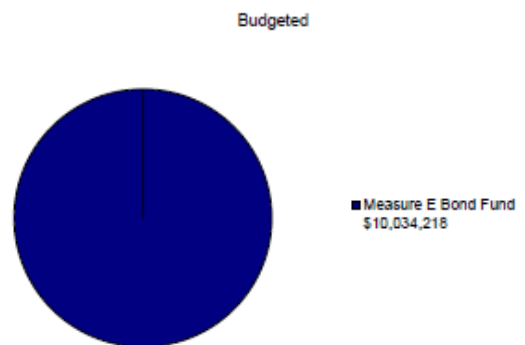
Expenditure Status

Paid	7,714,304
In Process for PMT	1,300
District Held Retentions	260,545
Total	7,976,149
Budget Expended	79.5%

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Avidex Industries C710151	54,564	54,564	0.0%	-	-	0.0%	08/01/2022	09/08/2023
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%	-	5,210,896	97.3%	07/20/2021	08/19/2022
Total	4,986,514	5,470,419	9.7%	-	5,272,846	96.4%		

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	112,579	56,104	56,104
Soft Cost	4,550,484	2,272,439	1,332,289
Hard Cost	18,176,146	186,986	93,108
Contingency	1,065,439	-	-
Total	23,904,648	2,515,529	1,481,501
Budgeted Hard Cost 78.0%			

Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,082
Pending Changes	-
Total	23,904,648
Budgeted Contingency 4.5%	

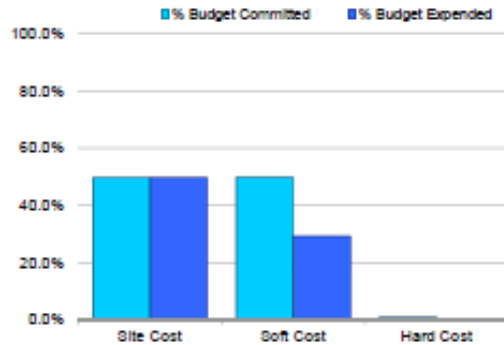
Committed Status

Initial Contracted AMT	24,787,883
Contract Changes	(22,272,355) -885.4%
Total	2,515,529
Budget Committed 10.5%	

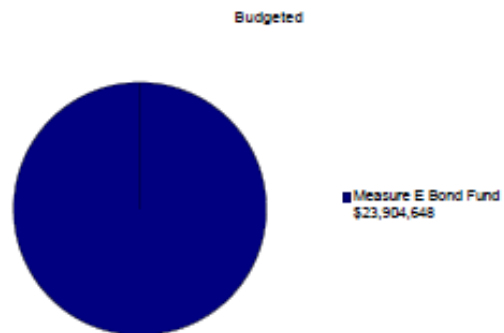
Expenditure Status

Paid	1,476,767
In Process for PMT	4,600
District Held Retentions	135
Total	1,481,501
Budget Expended 6.2%	

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 C672710	20,689,944	100,877	-99.5%	-	2,694	2.7%	10/18/2018	10/01/2025
Total	20,689,944	100,877	-99.5%	-	2,694	2.7%		

Stanford MS Portable Replacement

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction Anticipated: Aug. 2023

Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: Cumming Group

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	34,839	16,617	16,617
Soft Cost	777,278	327,416	256,418
Hard Cost	5,872,119	49,022	25,304
Contingency	52,669	-	-
Total	6,736,705	393,055	298,339
Budgeted Hard Cost 87.2%			

Budget Status

Initial Amount	4,000,000
Approved Changes	2,736,705
Pending Changes	-
Total	6,736,705
Budgeted Contingency 0.8%	

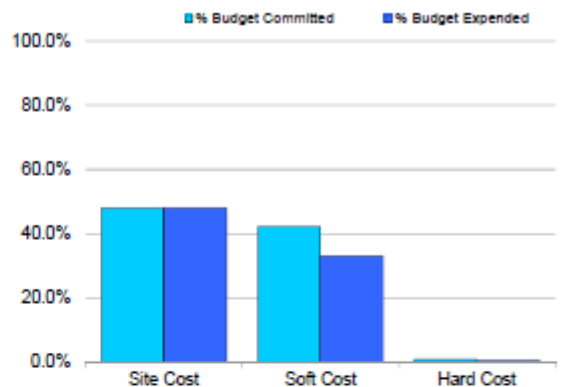
Committed Status

Initial Contracted AMT	2,409,151
Contract Changes	(2,016,095) -512.9%
Total	393,055
Budget Committed 5.8%	

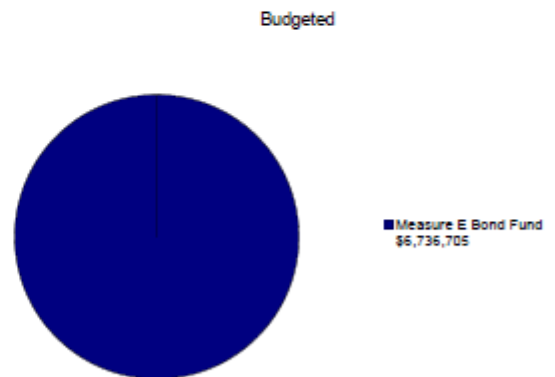
Expenditure Status

Paid	298,339
Total	298,339
Budget Expended 4.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Jam Corp C710854	8,250	8,250	0.0%	-	-	0.0%	03/24/2023	06/30/2024
TMP Services 7345 CNLD	96,171	-	-100.0%	-	-	0.0%	04/18/2022	06/30/2023
Total	104,421	8,250	-92.1%	-	-	0.0%		

Tincher ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility, & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceiling & LED Lighting
- Building Facility upgrades (new flooring, interior/exterior painting & window glazing)
- New Outdoor learning space
- Enhancement to library
- Expansion of TK-K play area
- Upgrades to playground - courts and fields

Project Status

- In Design

Activities

- SCE power upgrades anticipated June 2024
- Construction anticipated June 2025

Project Team

- Architects: PBK Architects
- Contractor: Neff Construction
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	265,075	500	500
Soft Cost	5,686,050	2,058,402	411,924
Hard Cost	28,110,895	27,191,895	-
Contingency	1,204,574	-	-
Total	35,266,594	29,250,797	412,424

Budgeted Hard Cost 79.7%

Budget Status

Initial Amount	35,266,594
Approved Changes	-
Pending Changes	-
Total	35,266,594

Budgeted Contingency 3.4%

Committed Status

Initial Contracted AMT	29,255,635
Contract Changes	(4,838) 0.0%
Total	29,250,797

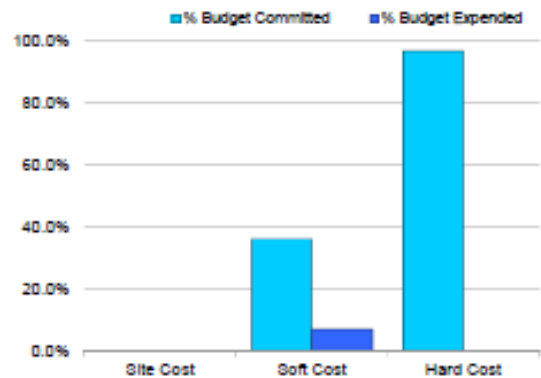
Budget Committed 82.9%

Expenditure Status

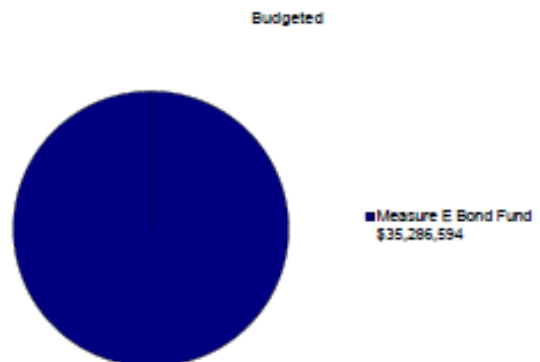
Paid	412,424
Total	412,424

Budget Expended 1.2%

Progress



Funding Sources



Washington MS Transformation

Project Summary

- Renovation of existing main admin/classroom bldg.
- New Gymnasium
- New Cafetorium
- New Two Story Classroom Bldg.
- New Two Story Parking Structure
- New All Weather Field
- New Courtyard with Green Spaces

Project Status

- In-Design

Activities

- Construction: December 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,039,252	41,306	41,306
Soft Cost	27,602,847	9,149,226	1,219,902
Hard Cost	137,390,146	100,160	2,636
Contingency	8,998,150	-	-
Total	176,030,395	9,290,692	1,263,844
Budgeted Hard Cost		78.0%	

Budget Status

Initial Amount	11,901,739
Approved Changes	164,128,656
Pending Changes	-
Total	176,030,395
Budgeted Contingency	5.1%

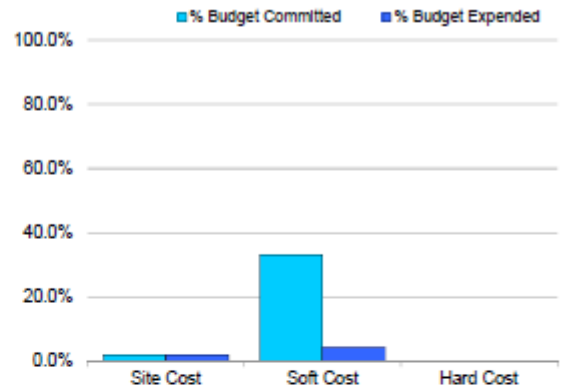
Committed Status

Initial Contracted AMT	36,567,708
Contract Changes	(27,277,015) -293.6%
Total	9,290,692
Budget Committed	5.3%

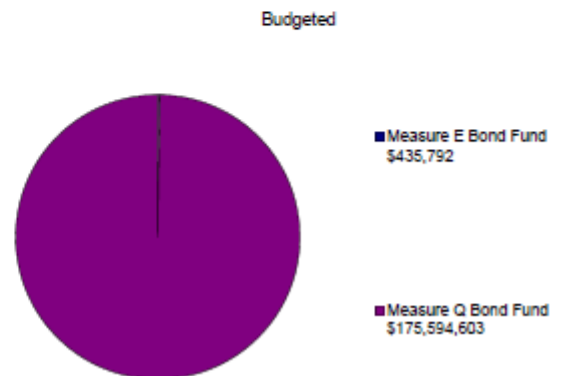
Expenditure Status

Paid	1,263,718
District Held Retentions	126
Total	1,263,844
Budget Expended	0.7%

Progress



Funding Sources



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: Construction Completed

Activities: Close out

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 and Gym

Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	274,338	209,438	209,438
Soft Cost	9,924,864	8,697,649	8,291,138
Hard Cost	51,362,439	39,328,403	39,267,044
Contingency	1,109,466	-	-
Total	62,671,107	48,235,491	47,767,621
Budgeted Hard Cost 82.0%			

Budget Status

Initial Amount	42,523,628
Approved Changes	20,147,479
Pending Changes	-
Total	62,671,107
Budgeted Contingency 1.8%	

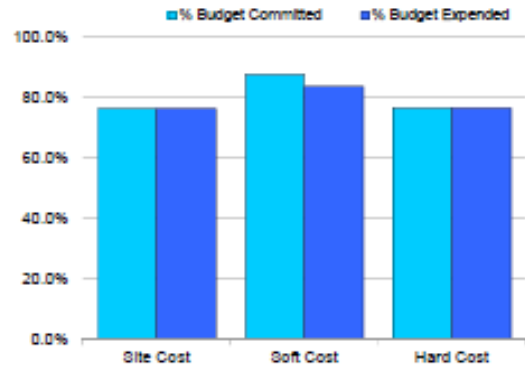
Committed Status

Initial Contracted AMT	44,983,874
Contract Changes	3,251,617 0.7%
Total	48,235,491
Budget Committed 77.0%	

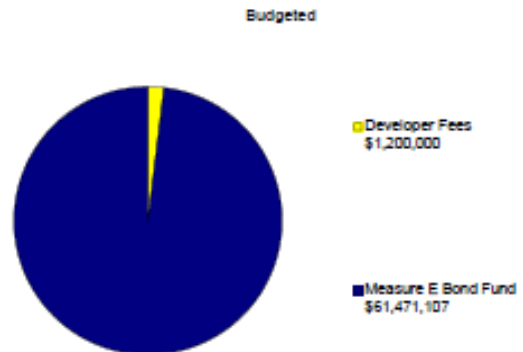
Expenditure Status

Paid	46,212,306
In Process for PMT	256,824
District Held Retentions	1,298,490
Total	47,767,621
Budget Expended 76.2%	

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	267,814	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	36,208,895	0.7%	-	36,196,963	100.0%	06/17/2018	09/30/2022
Neff Constr. C710668	24,000	24,000	0.0%	-	-	0.0%	04/07/2023	06/30/2023
Total	37,038,513	37,218,541	0.5%	-	37,182,609	99.9%		

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

- Under DSA Review

Activities

- Construction Anticipated 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	228,808	170,471	170,871
Soft Cost	3,149,898	1,728,248	1,217,543
Hard Cost	22,147,575	1,475,490	248,612
Contingency	890,590	-	-
Total	26,414,469	3,372,207	1,635,026
Budgeted Hard Cost 83.8%			

Budget Status

Initial Amount	1,325,109
Approved Changes	25,089,380
Pending Changes	-
Total	26,414,469
Budgeted Contingency 3.4%	

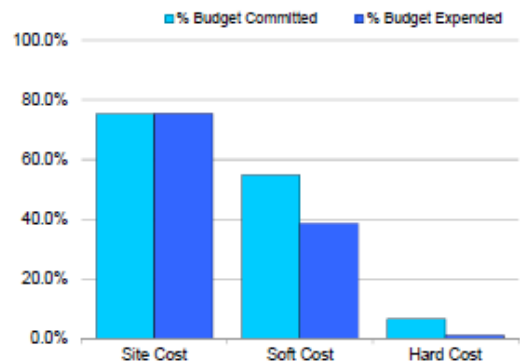
Committed Status

Initial Contracted AMT	18,338,352
Contract Changes	(14,964,145) -443.7%
Total	3,372,207
Budget Committed 12.8%	

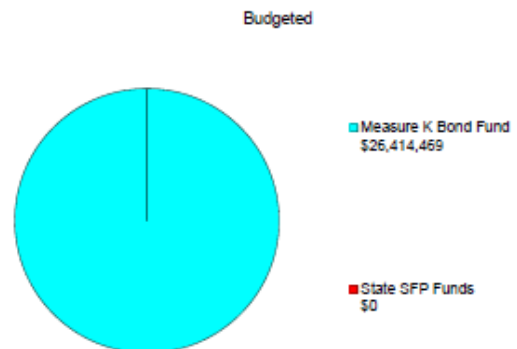
Expenditure Status

Paid	1,633,574
In Process for PMT	1,320
District Held Retentions	132
Total	1,635,026
Budget Expended 6.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpplt	NTP Date	CCD Date
Erickson-Hall C672587	16,283,688	99,037	-99.4%	-	2,640	2.7%	12/08/2018	11/30/2023
Total	16,283,688	99,037	-99.4%	-	2,640	2.7%		

Technology

Telecommunications Phase 1, 2 & 3

Project Summary

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

Project Status

Completion Anticipated : Spring 2024



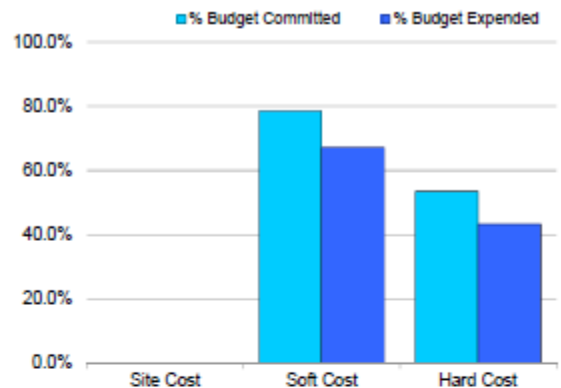
Project Team

- Contractor: Presidio
- Cabling Contractor: Converge One

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	43,370	-	-
Soft Cost	1,193,650	937,634	800,999
Hard Cost	8,110,470	4,335,568	3,509,661
Contingency	72,366	-	-
Total	9,419,856	5,273,202	4,310,660
Budgeted Hard Cost 86.1%			

Progress



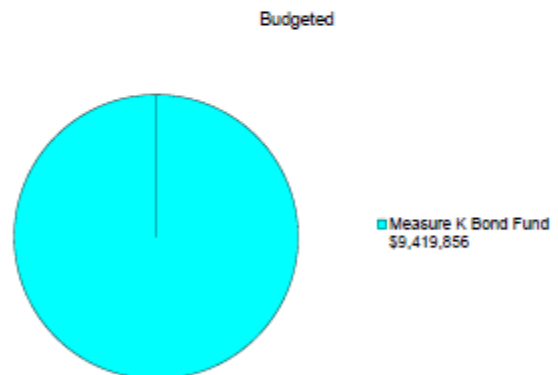
Budget Status

Initial Amount	4,778,426
Approved Changes	4,641,430
Pending Changes	-
Total	9,419,856
Budgeted Contingency 0.8%	

Committed Status

Initial Contracted AMT	7,081,509
Contract Changes	(1,808,307) -34.3%
Total	5,273,202
Budget Committed 56.0%	

Funding Sources



Expenditure Status

Paid	4,160,393
In Process for PMT	2,470
District Held Retentions	147,797
Total	4,310,660
Budget Expended 45.8%	

Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
AAA Network C710098	200,000	400,000	100.0%	-	67,141	16.8%	10/07/2021	10/06/2024
AZtech Elevator C710556	45,500	45,500	0.0%	-	-	0.0%	12/13/2022	12/31/2024
Presidio C087976 Constr	3,292,537	3,292,537	0.0%	-	2,888,808	87.7%	05/03/2021	05/02/2026
Total	3,538,037	3,738,037	5.7%	-	2,955,949	79.1%		

MEASURE E

Athletics

Avalon Site Improvements – Baseball Field

Project Summary

- New artificial turf field
- New scoreboard
- Accessibility upgrades
- New Landscaped Amphitheater
- Baseball field w/ 8x8 football/soccer field

Project Status

- DSA Approved

Activities

- Construction Anticipated 2023

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,725,802	1,807,147	148,243
Soft Cost	2,822,399	2,180,178	717,389
Hard Cost	9,427,774	9,068,927	4,295
Contingency	170,578	-	-
Total	14,146,553	12,836,252	869,908
Budgeted Hard Cost 66.6%			

Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
Total	14,146,553
Budgeted Contingency 1.2%	

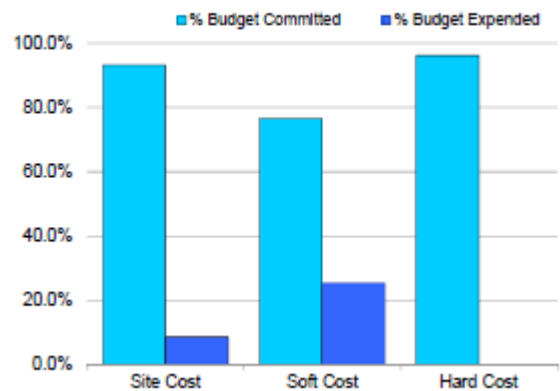
Committed Status

Initial Contracted AMT	15,013,918
Contract Changes	(2,177,666) -17.0%
Total	12,836,252
Budget Committed 90.7%	

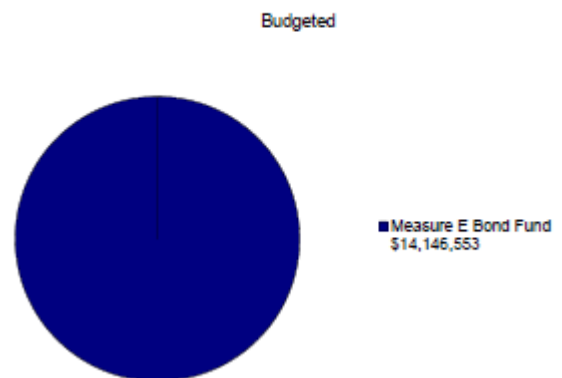
Expenditure Status

Paid	849,827
In Process for PMT	20,081
Total	869,908
Budget Expended 6.1%	

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

Summary Status

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

Budget Status

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

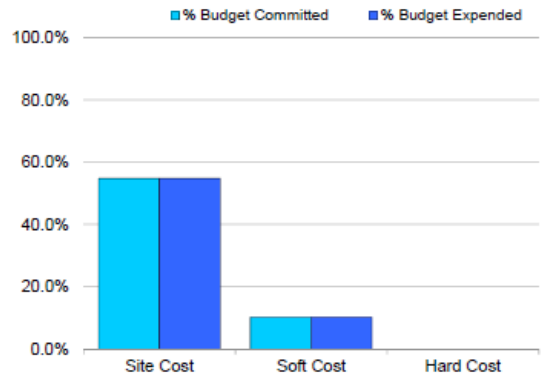
Committed Status

Initial Contracted AMT	161,407
Contract Changes	(120,811) -297.6%
Total	40,595
<i>Budget Committed 2.3%</i>	

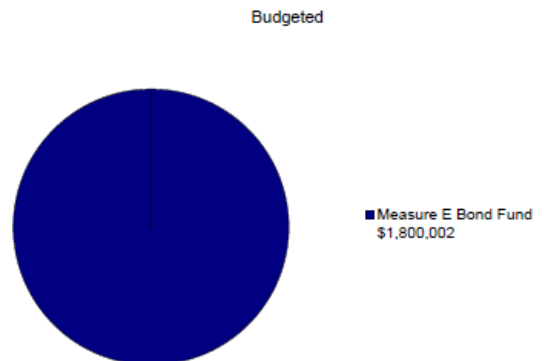
Expenditure Status

Paid	40,595
Total	40,595
<i>Budget Expended 2.3%</i>	

Progress



Funding Sources



Cubberley K-8 – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

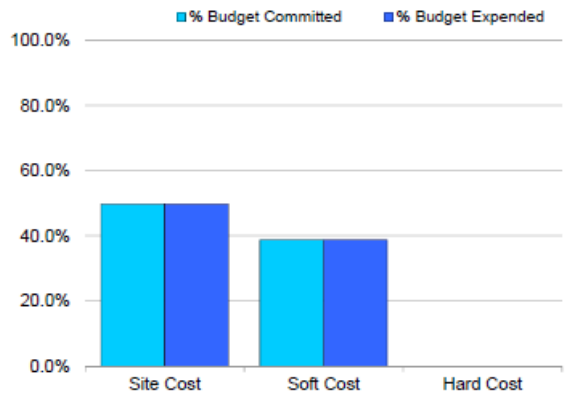
- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: TBD

Project on Hold

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
<i>Budgeted Hard Cost 81.9%</i>			

Progress



Budget Status

Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
Total	1,747,700
<i>Budgeted Contingency 6.6%</i>	

Funding Sources

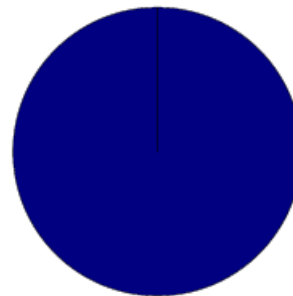
Committed Status

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

Budgeted

Expenditure Status

Paid	80,377
Total	80,377
<i>Budget Expended 4.6%</i>	



■ Measure E Bond Fund
\$1,747,700

Hamilton MS – All Weather Field

Project Summary

- New artificial turf & walking track

Activities

- Construction: TBD

Project Status

- Design Development

Project Team

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

Project on Hold



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%			

Budget Status

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

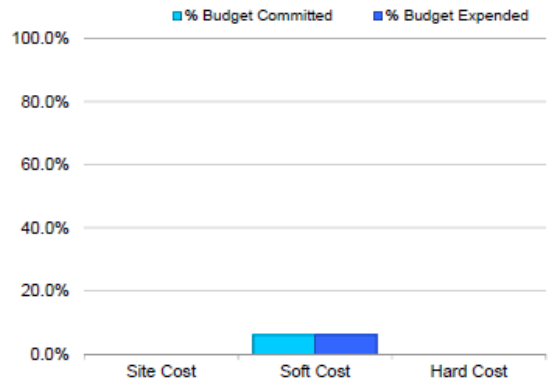
Committed Status

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

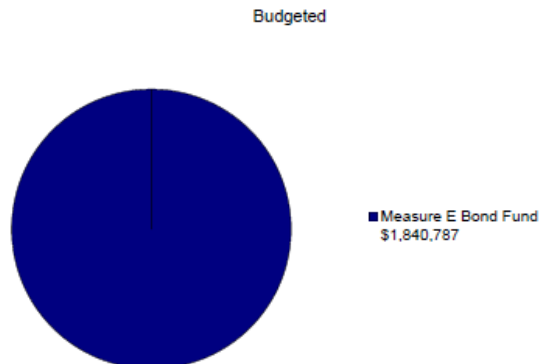
Expenditure Status

Paid	20,062
Total	20,062
Budget Expended 1.1%	

Progress



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

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
<i>Budgeted Hard Cost 74.5%</i>			

Budget Status

Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
Total	1,906,417
<i>Budgeted Contingency 8.6%</i>	

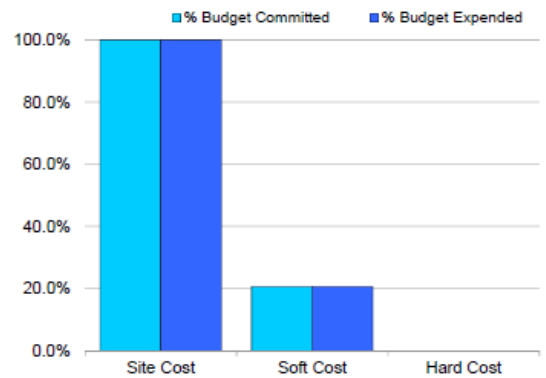
Committed Status

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

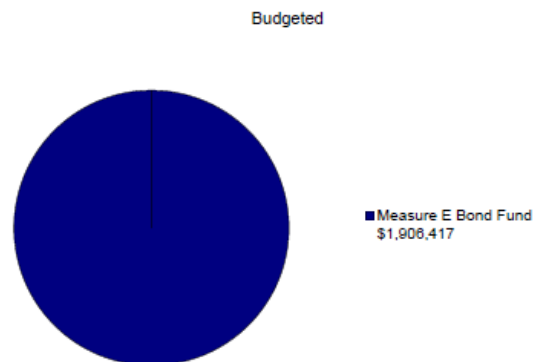
Expenditure Status

Paid	70,316
Total	70,316
<i>Budget Expended 3.7%</i>	

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

Project Status

- Athletic fields – In Design
- Stadium & home bleachers – Under DSA Review

Activities

- Construction Anticipated
 - Stadium & home bleachers - 03/2024
 - Athletic fields – Spring 2027

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	362,906	28,481	24,131
Soft Cost	5,531,271	2,699,763	622,146
Hard Cost	24,378,333	44,356	44,356
Contingency	1,961,349	-	-
Total	32,233,949	2,772,600	690,633
Budgeted Hard Cost 75.6%			

Budget Status

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

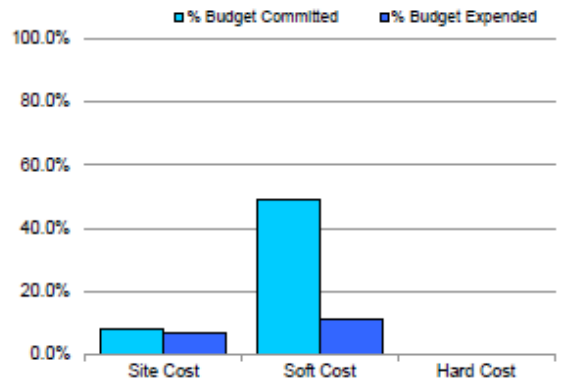
Committed Status

Initial Contracted AMT	3,487,672
Contract Changes	(715,072) -25.8%
Total	2,772,600
Budget Committed 8.6%	

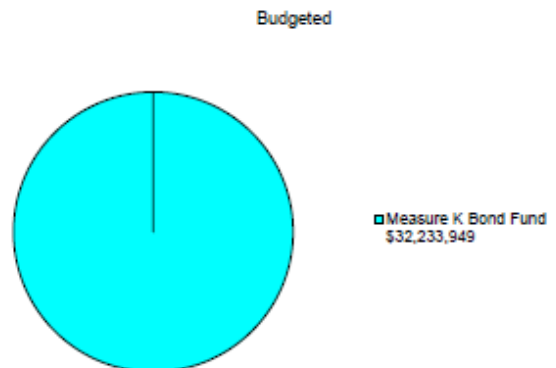
Expenditure Status

Paid	690,633
Total	690,633
Budget Expended 2.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Omega Const. C700380	38,450	42,150	9.6%	-	42,150	100.0%	12/20/2021	06/30/2022
Total	38,450	42,150	9.6%	-	42,150	100.0%		

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 10/2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,192,154	92,796	21,806
Soft Cost	10,571,925	4,658,978	593,864
Hard Cost	69,619,292	-	-
Contingency	2,946,629	-	-
Total	84,330,000	4,751,774	615,470
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%	

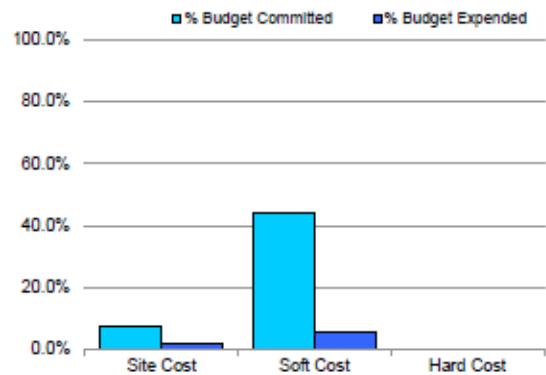
Committed Status

Initial Contracted AMT	5,867,270
Contract Changes	(1,115,496) -23.5%
Total	4,751,774
Budget Committed 5.6%	

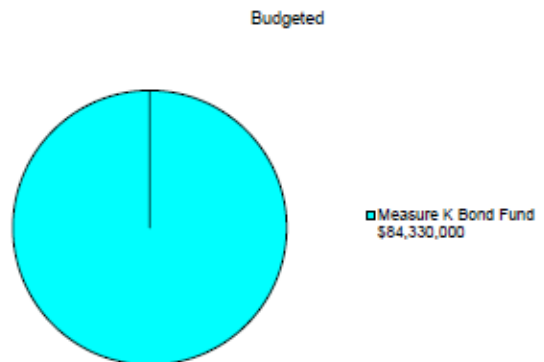
Expenditure Status

Paid	615,470
Total	615,470
Budget Expended 0.7%	

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

Project Status

- DSA Approved

Activities

- Under Construction



Activities

- Aquatics - Construction
Anticipated Summer 2023
- Fields/Courts – June 2023

Project Team

- Architects: StudioWC
- Contractor: Balfour Beatty
- CM Firm: Linik Corp.

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	390,888	220,559	87,321
Soft Cost	4,703,561	3,409,818	1,086,335
Hard Cost	25,062,868	20,207,923	1,186,687
Contingency	1,855,305	-	-
Total	31,812,620	23,838,099	2,360,343
Budgeted Hard Cost 78.8%			

Budget Status

Initial Amount	20,352,350
Approved Changes	11,460,270
Pending Changes	-
Total	31,812,620
Budgeted Contingency 5.2%	

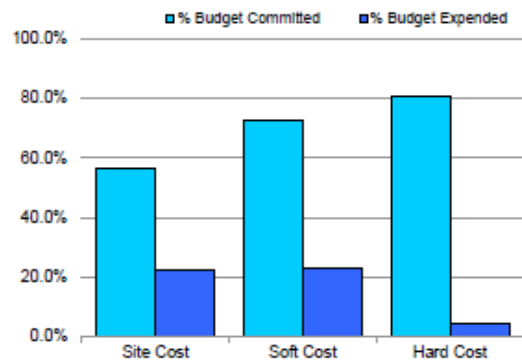
Committed Status

Initial Contracted AMT	25,984,320
Contract Changes	(2,126,221) -8.9%
Total	23,838,099
Budget Committed 74.9%	

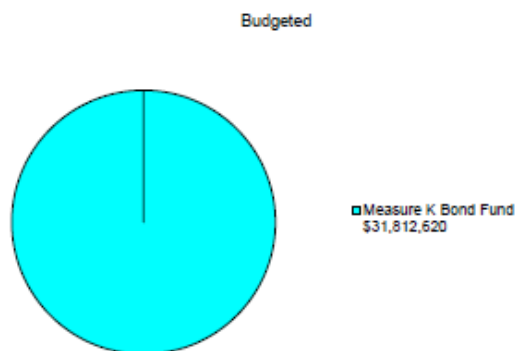
Expenditure Status

Paid	2,324,080
In Process for PMT	22,282
District Held Retentions	13,982
Total	2,360,343
Budget Expended 7.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour C710481	21,465,030	21,465,030	0.0%	-	279,641	1.3%	11/17/2022	12/31/2024
Myrtha Pool P221052	999,500	999,500	0.0%	-	937,315	93.8%	06/23/2022	12/31/2024
Total	22,464,530	22,464,530	0.0%	-	1,216,956	5.4%		

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

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%			

Budget Status

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

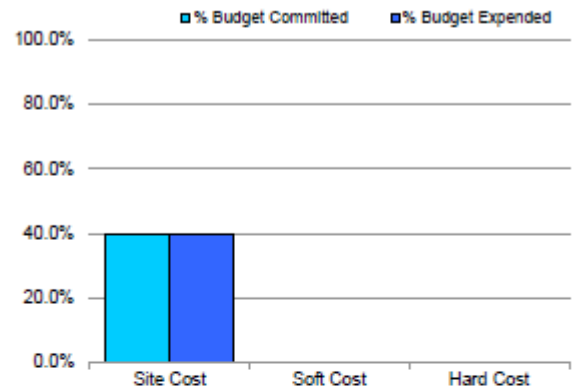
Committed Status

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

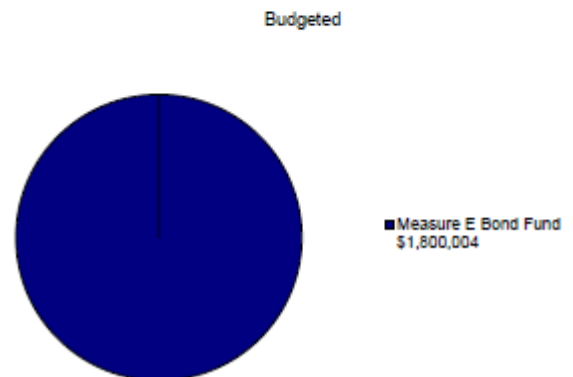
Expenditure Status

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

Progress



Funding Sources



Wilson High School Aquatic Center

Project Summary

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

Project Status

- DSA Approved



Activities

- In construction

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	385,232	310,582	93,917
Soft Cost	4,992,796	3,855,215	1,824,054
Hard Cost	23,654,245	20,024,399	1,004,478
Contingency	1,461,277	-	-
Total	30,493,550	24,190,197	2,922,449
Budgeted Hard Cost 77.6%			

Budget Status

Initial Amount	20,000,000
Approved Changes	10,493,550
Pending Changes	-
Total	30,493,550
Budgeted Contingency 4.8%	

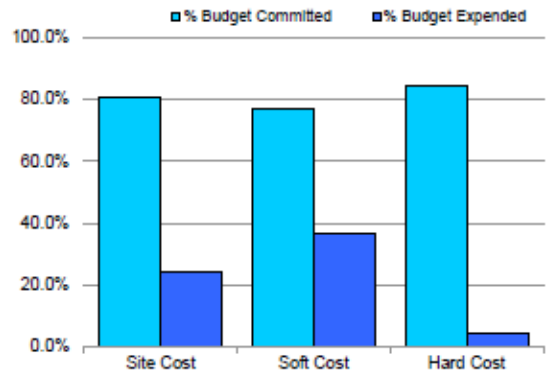
Committed Status

Initial Contracted AMT	22,839,937
Contract Changes	1,350,260 5.6%
Total	24,190,197
Budget Committed 79.3%	

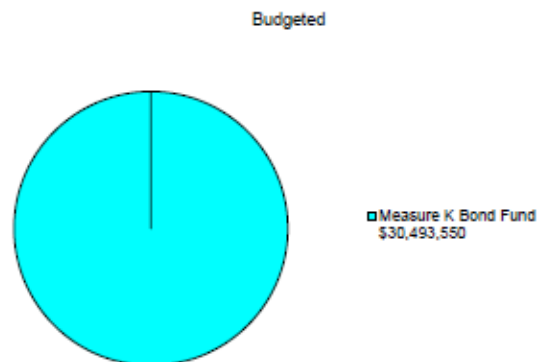
Expenditure Status

Paid	2,922,449
Total	2,922,449
Budget Expended 9.6%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Bernards C710437	18,880,784	18,880,784	0.0%	-	-	0.0%	11/17/2022	02/17/2025
Myrtha Pool P221053	999,500	999,500	0.0%	-	937,315	93.8%	06/23/2022	12/31/2024
Total	19,880,284	19,880,284	0.0%	-	937,315	4.7%		

Wilson HS 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

Project on Hold

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	102,297	12,350	12,350
Soft Cost	1,093,948	485,754	268,160
Hard Cost	3,412,788	-	-
Contingency	390,485	-	-
Total	4,999,518	478,104	280,510
Budgeted Hard Cost 68.3%			

Budget Status

Initial Amount	4,999,518
Approved Changes	-
Pending Changes	-
Total	4,999,518
Budgeted Contingency 7.8%	

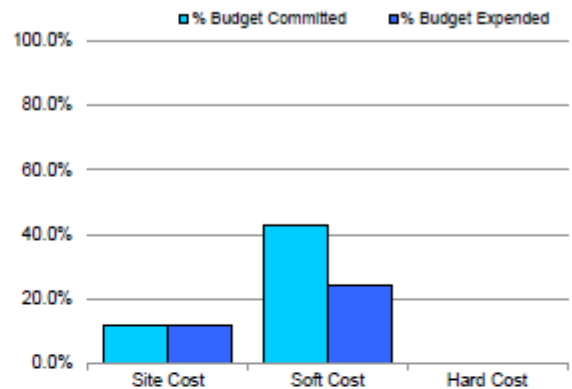
Committed Status

Initial Contracted AMT	462,935	
Contract Changes	15,169	3.2%
Total	478,104	
Budget Committed 9.6%		

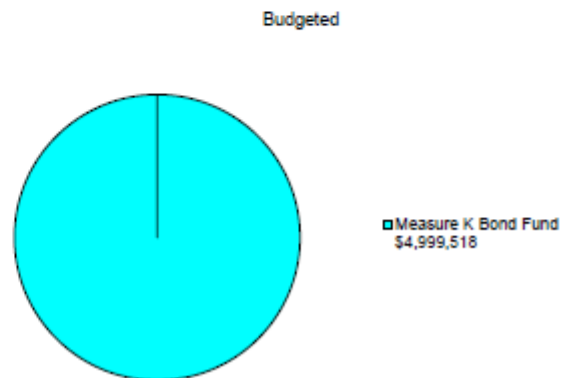
Expenditure Status

Paid	280,510
Total	280,510
Budget Expended 5.6%	

Progress



Funding Sources



Recently Completed Projects

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



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

Lakewood Track & Field

Hughes HVAC

Bryant HVAC

Rogers Portable Replacement



Muir HVAC



Millikan HS
1000 bldg.



Millikan HS
Track & Field



Bryant ES HVAC