



Board Workshop

November 14, 2023

Facilities and New Gymnasium Update



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

New Gymnasium Information and Floorplan

New Gymnasium

30,297 SF

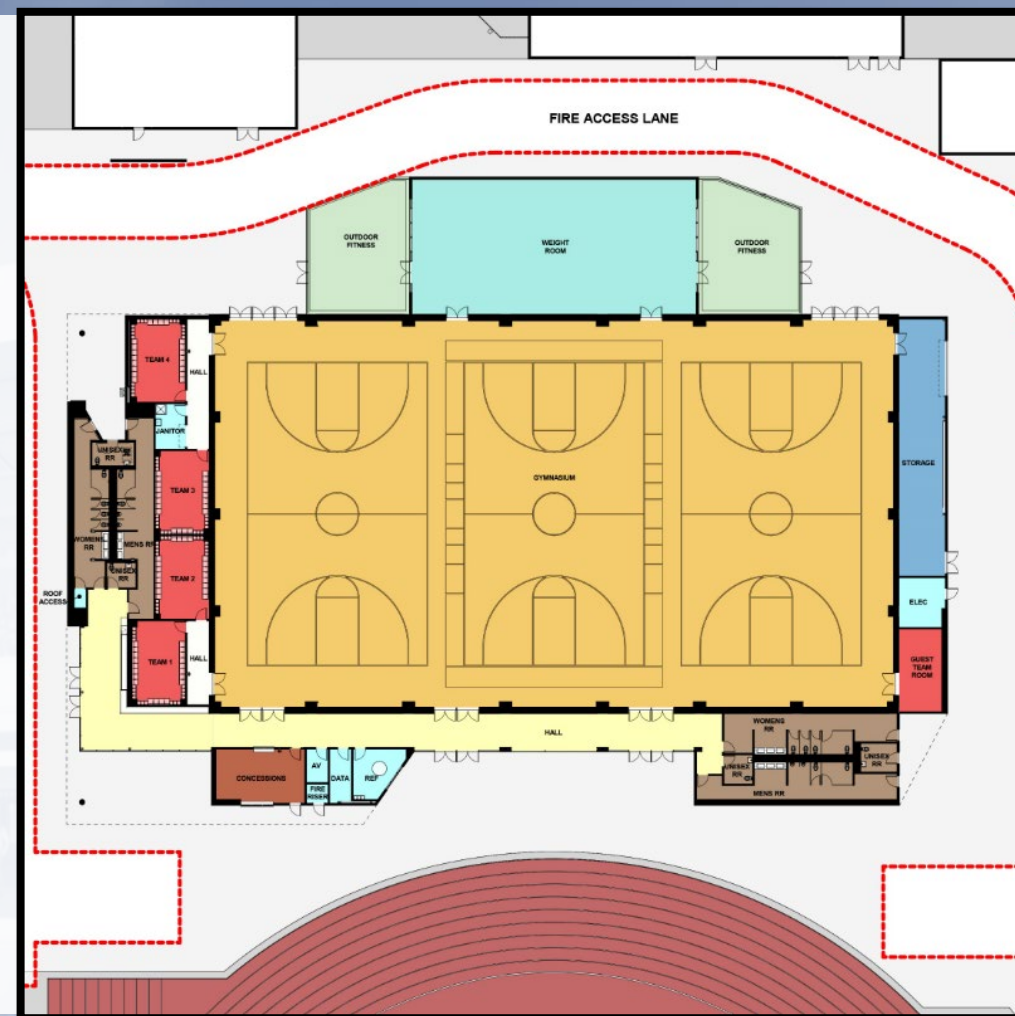
- 3-Court Gymnasium
- Lobby and Interior Corridors
- (5) Team Rooms
- (2) Sets of Gendered Restrooms
- (4) Gender Neutral Restrooms
- Concessions
- Storage

Add Alternate Weight Room

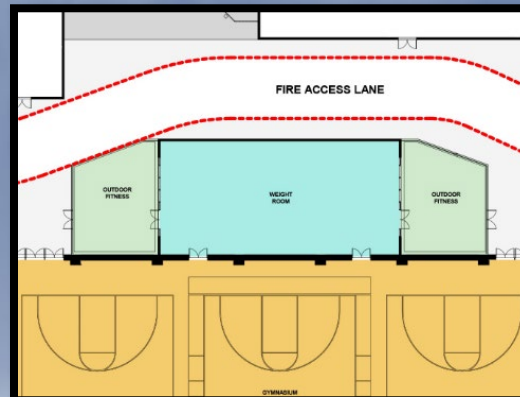
3,065 SF

Total

33,362 SF



New Gymnasium Weight Room – Sample Renderings



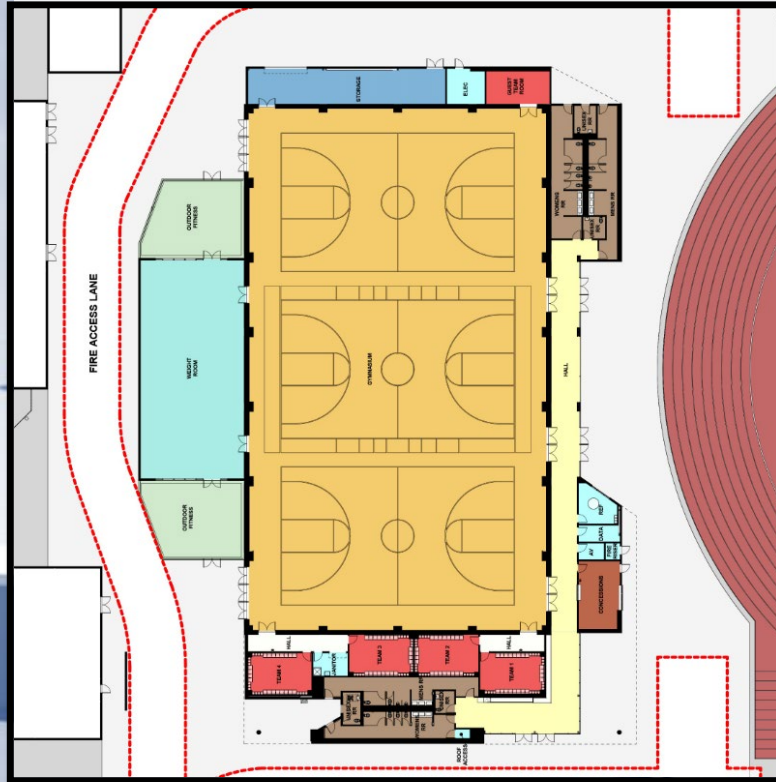
Weight Room - 3,065 SF

- (2) Overhead Roll Up Doors
- Indoor/Outdoor Synthetic Turf

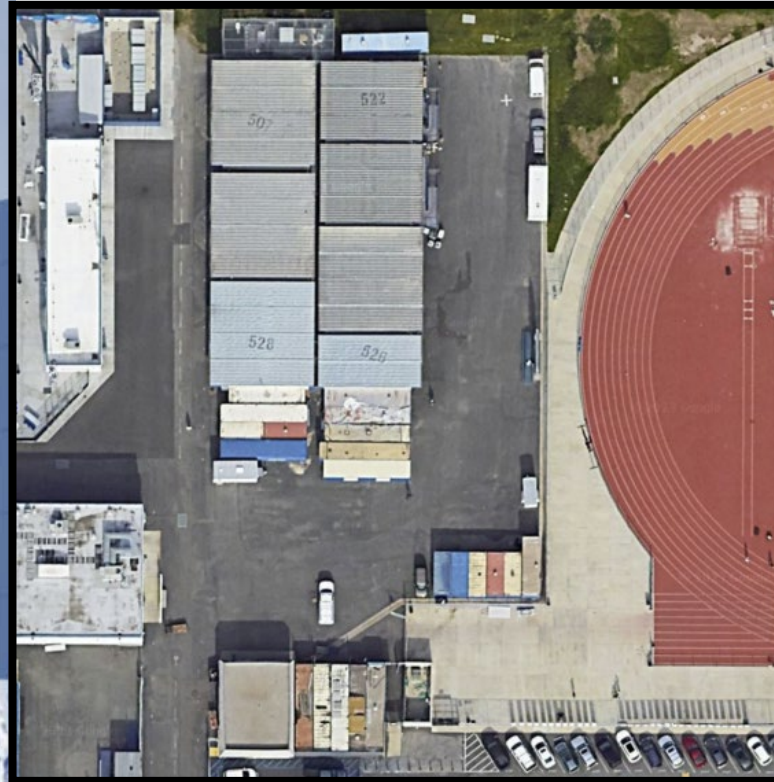


New Gymnasium Location and Logistics Plan

Building Floorplan



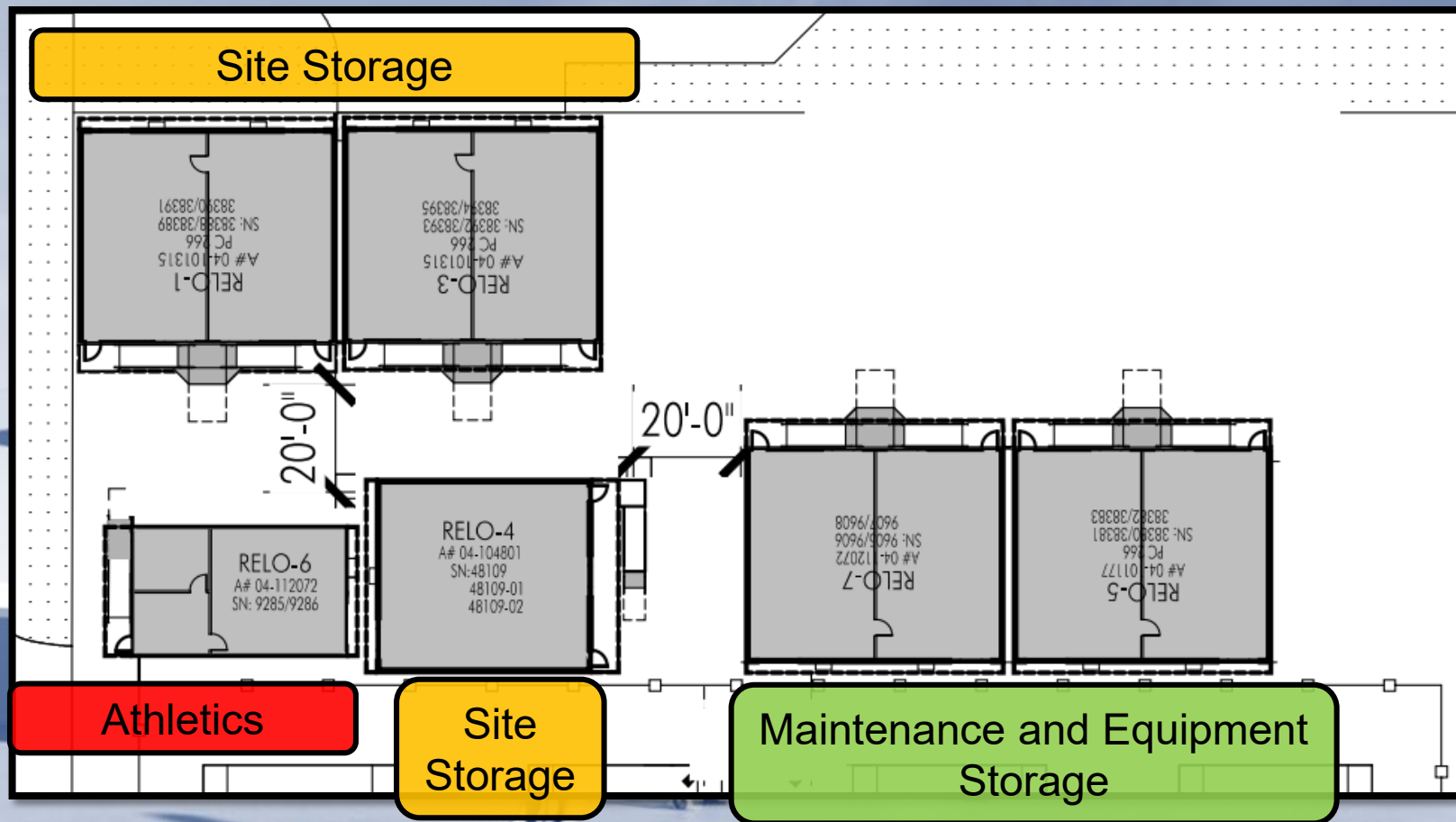
Building Footprint



Logistics Plan

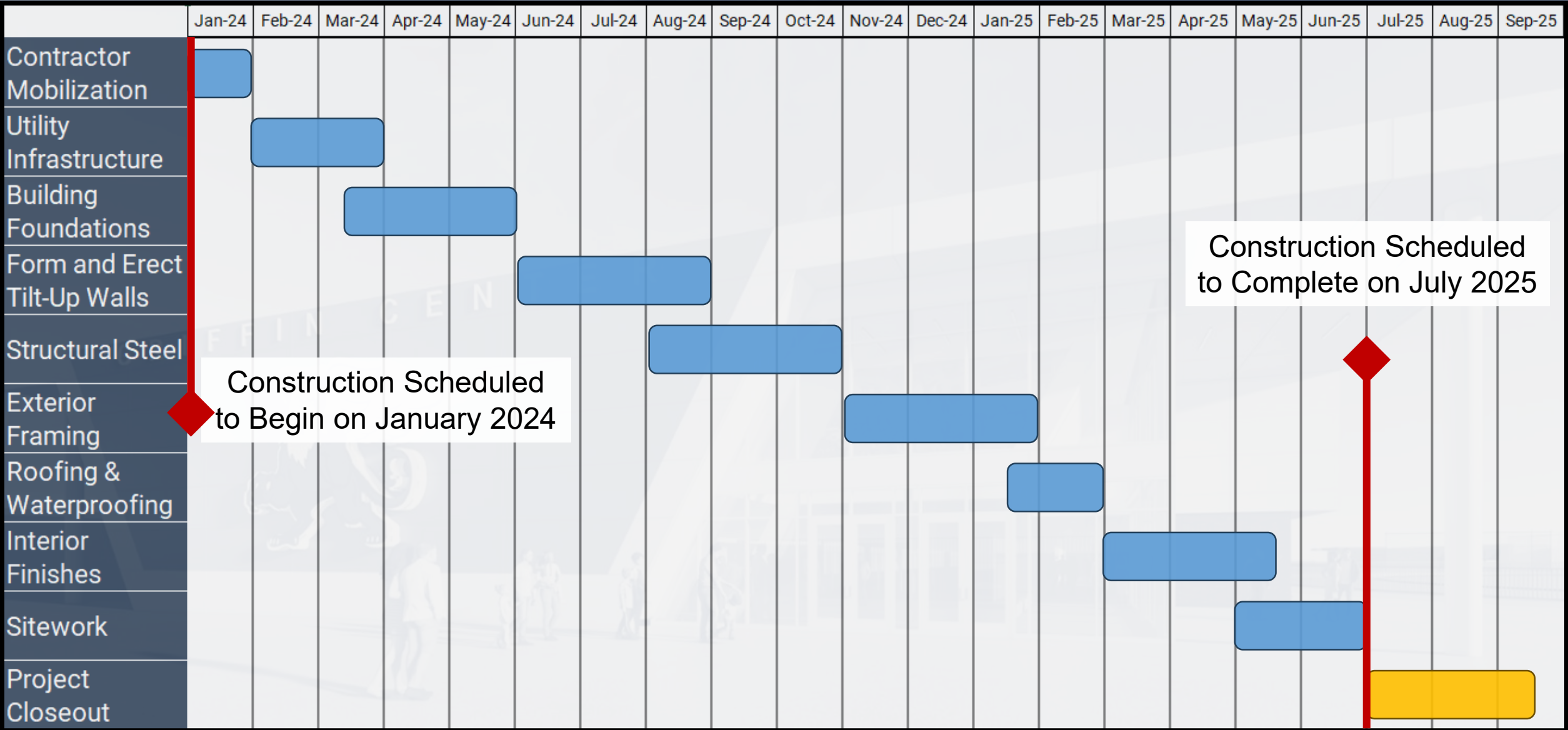


Portable Relocation Site Plan and Schedule



- An over-the-counter review with DSA is scheduled for November 30th
- Relocation of portable classrooms and containers scheduled to take place over Winter Break
- Utility infrastructure and setting of portable classrooms scheduled for January 2024

New Gymnasium Schedule



New Gymnasium Previous Estimate and Bid Results

Previous Project Estimate – Board Workshop 9/20/2022

Second Gymnasium Comprehensive Estimate

	Estimated Cost	Design Contingency	Construction Contingency	Estimated Cost and Contingency
Soft Costs & Planning	\$ 2,739,278	\$ 847,496		\$ 3,586,774
Construction Costs	\$ 20,208,333		\$ 2,020,833	\$ 22,229,166
TOTAL PROJECT COST	\$ 22,947,611	\$ 847,496	\$ 2,020,833	\$ 25,815,940
PHASE2 - Weight Room	\$ 2,469,907		\$ 246,991	\$ 2,716,898
TOTAL PROJECT COST with PHASE 2	\$ 25,417,518	\$ 847,496	\$ 2,267,824	\$ 28,532,838

- Bids from General Contractors were received on November 9th ranging from \$23.6M to \$27.5M in **construction costs** with a 10% contingency included.
- The General Contractor bids forecast a **total project cost** (construction costs and soft costs), including the weight room, ranging from **\$27M to \$31M**.
- Soft Costs for the project account for approximately \$3.5M
 - Soft Costs include design consultants, inspection services, and regulating agency permits.
 - Soft Costs do not include weight room equipment or furniture.**
- The General Contractors have provided costs for the weight room ranging from \$450K to \$825K.
 - This is likely considerably less than the actual construction cost of the weight room due to the General Contractors strategically weighting their bid amounts.

Facilities Revenue Projections



Estimated Facilities Funds Remaining	Funds Remaining
Bonds Funds	\$25,292,443
Capital Improvement Fund	\$11,488,381
State Matching Funds Received	\$1,200,090
Developer Fee Funds	\$1,652,293
EDCC Reserve Funds	\$6,500,000
Arts, Music, Discretionary Block Grant	\$5,200,000
TOTAL	\$51,333,207

Total Projected Revenues \$51,333,207

Current Facilities Projects Budgets

Facilities Project	Budget
Scoreboard Replacement	\$200,000
Program & Construction Management	\$815,524
LAHS New Gymnasium & Weight Room	\$29,000,000
LAHS Classroom Renovations	\$12,000,000
LAHS Performing Arts Center Renovations	\$8,000,000
LAHS Restroom Renovations	\$4,000,000
TOTAL	\$54,015,524

Potential Additional Funds:

Seismic Mitigation Grant \$3M

State Matching Grants \$4M

Facilities Funds Remaining

\$51,333,207

Current Project Budgets

\$54,015,524

Projected Balance

(\$2,682,317)

New Gymnasium Contract Procurement Next Steps

- The contract is to be awarded based on a determination of 'Best Value'.
- Interviews are currently being scheduled with the General Contractors to take place over the next week.
- We anticipate bringing the General Contractor agreement for approval at the December 12th Board Meeting.



Questions?



Comments?



Staff
Recommendation

Thank you!

