



Measure **K&N**

Citizens'
Oversight Committee

October 18, 2018



DELTERRA

COC Update presented by:

Luis Rojas – Program Executive, Del Terra

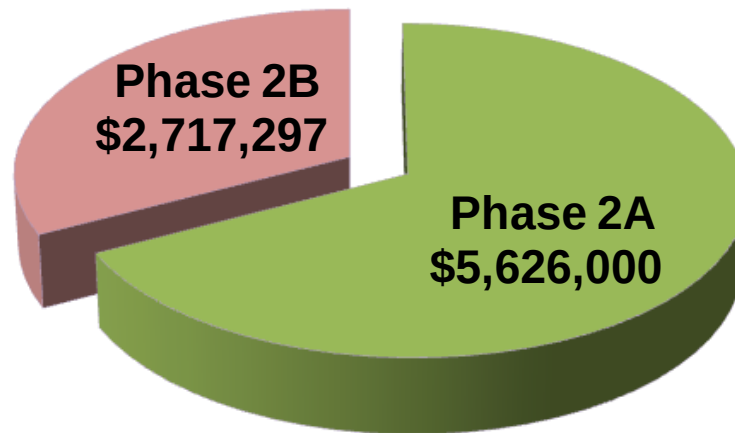
Manuel Jaramillo – Program Manager, Del Terra

Cecilia Ginoza – Project Cost Analyst, Del Terra

Peter Wong – Interim Chief Business Official, District

The Team will provide the Citizen's Oversight Committee (COC) with expenditure reports of Measure K and N Bond proceeds and project updates as of **Second Quarter, June 31, 2018.**

Phases 2A & 2B - Budget \$8.3 Million



Phase 2 - Budget \$8.3 Million

Phase 2B – DSA Projects

Budget: \$2.75M

Commitments: \$2.6M

- **Pathway HS – Facility Improvement**

Phase 2A & 2B – Expenditures as of 08-31-2018

Measure K Bond Program	
Phase 2A & 2B - Project Expenditures as of 08/31/18	
School/Project	Project Expenses
Elementary Schools	
Abbott ES - Roofing (2A)	\$ 192,872.00
Abbott ES - Replace Water Main (2A)	\$ 2,800.00
Lincoln ES - Asphalt & Concrete (2A)	\$ 900.00
Lincoln ES - Exterior Painting (2A)	\$ 248,810.00
Lincoln ES - Replace Water Main (2A)	\$ 3,985.00
Lindbergh ES - Asphalt & Concrete (2A)	\$ 400,353.00
Mark Twain ES - Drop Off Zones (2B)	\$ 215,995.00
Roosevelt ES - Asphalt & Concrete (2A)	\$ 640,614.00
Roosevelt ES - Replace Water Main (2A)	\$ 5,110.00
Washington ES - Asphalt & Concrete (2A)	\$ 900.00
Washington ES - Drop Off Zones (2B)	\$ 569,051.00
Washington ES - Exterior Painting (2A)	\$ 254,194.00
Washington ES - Replace Water Main (2A)	\$ 4,710.00
Will Rogers ES - Asphalt & Concrete (2A)	\$ 111,503.00
Will Rogers ES - Roofing (2A)	\$ 78,156.00
Wilson ES - Water Main (2A)	\$ 1,110.00
Elementary School Project Total	\$ 2,731,063.00
School/Project	Project Expenses
Middle Schools	
Hosler MS - Asphalt & Concrete (2A)	\$ 3,500.00
Hosler MS - Exterior Painting (2A)	\$ 436,897.00
Hosler MS - Roofing (2A)	\$ 227,770.00
Lynwood MS - Exterior Painting (2A)	\$ 586,307.00
Lynwood MS - HVAC (2B)	\$ 235,743.00
Middle School Project Total	\$ 1,490,217.00
High Schools	
Firebaugh HS - Exterior Painting (2A)	\$ 200,053.00
Lynwood HS - Asphalt & Concrete (2A)	\$ 8,250.00
Lynwood HS - Exterior Painting (2A)	\$ 298,370.00
Lynwood HS - Roofing (2A)	\$ 968,397.00
Pathway HS - Facility Upgrades	\$ 1,644,318.00
High School Project Total	\$ 3,119,388.00
Total Phase II Expenses	\$ 7,340,668.00

Pathway Independent Studies Expansion Project Bid

No. CM-043815

Project Description:

New campus for the Pathway High School – Independent Studies.

Three new modular classroom buildings and one restroom building with student and staff use, a lunch shelter with drinking fountain, basketball court and parking are to be constructed at the existing location of the Pathway High School campus. The exterior buildings will have a stucco finish and concrete sidewalks leading into classrooms. Each room will be air conditioned with energy efficient units and LED lighting. The rooms are to be set up for data and Internet use and furniture to accommodate the classroom use.

Project Status:

Construction has been Completed.

Start date April 2018

Completion September 2018

Upcoming Activities:

Construction of new marquee is pending.

Budget:

- Estimated Total Project Budget: \$1.51M
- Estimated Construction Budget: \$1.4M
- Total Expended (as of 10/18/18): \$1.64M



Phase 4 - Budget \$9 Million

Phase 4 – Projects

Remaining Funds Available: \$9,045,000

Commitments: \$5,232,214

- New Telephone System(cabling and equipment) [by District]
- Adult School External Improvements [by District]
- HVAC System Repairs [by District]
- Misc. maintenance repair projects [by District]
- Fencing Replacement at 12 sites including Fencing for Storage at Hosler MS and Parking Lot Expansion at Roosevelt ES - Completed
- Lynwood HS Marquee - Completed
- DSA Certification of LMS Auditorium – Phase 1 nearly Complete
- Remediation of Contaminated Soils at Pathway - Completed
- Construction work for Pathway - Completed

Phase 4 – Expenditures as of 08-31-2018

Measure K Bond Program	
Phase IV - Project Expenditures as of 08/31/18	

School/Project	Project Expenses
Elementary Schools	
Lincoln ES - Fencing	\$ 251,751.00
Lincoln ES - Security	\$ -
Lindbergh ES - Fencing	\$ 218,184.00
Mark Twain ES - Fencing	\$ 281,568.00
Roosevelt ES - Fencing	\$ 332,422.00
Washington ES - Fencing	\$ 112,788.00
Washington ES - Security	\$ -
Will Rogers ES - Fencing	\$ 241,399.00
Wilson ES - Fencing	\$ 325,552.00
Wilson ES - Security	\$ -
Elementary School Project Total	\$ 1,763,664.00
School/Project	Project Expenses
Middle Schools	
Chavez MS - Fencing	\$ 204,733.00
Hosler MS - Fencing	\$ 297,434.00
Hosler MS - Security	\$ -
Hosler MS - Window Replacement	\$ 19,322.00
Lynwood MS - Fencing	\$ 476,207.00
Lynwood MS - Security	\$ -
Middle School Project Total	\$ 997,696.00
High Schools	
Firebaugh HS - Fencing	\$ 273,282.00
Lynwood HS - Marquee	\$ 88,798.00
Vista Continuation - Fencing	\$ 82,210.00
Elevator Assesment	\$ 20,250.00
High School Project Total	\$ 464,540.00
Total Phase IV Expenses	\$ 3,225,900.00

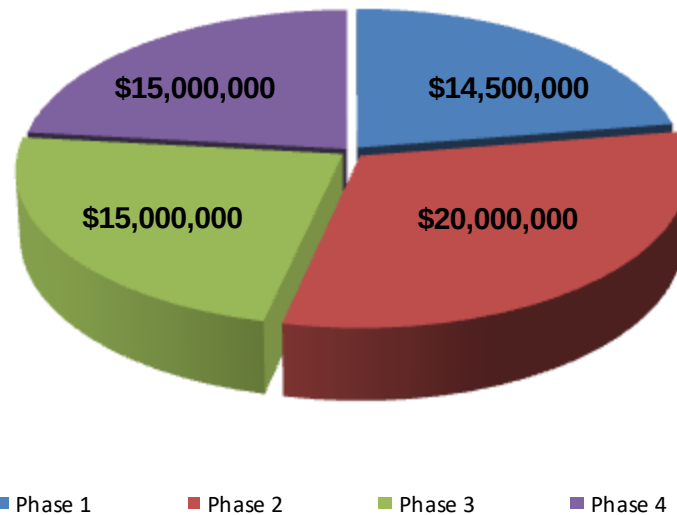
MEASURE K PHASE 4 PROJECTS IN CONSTRUCTION

Projects In Construction

- Pathway High School New Campus – Construction has been Completed and building has been occupied.
- Pathway High School New Campus – New marquee is pending.
- Miscellaneous Fencing Projects

Phases 1, 2, 3 & 4 - Budget \$64.5 Million

Phase 1	\$ 14,500,000	Funds Available May 2017
Phase 2	\$ 20,000,000	Funds Available August 2018
Phase 3	\$ 15,000,000	Funds Available August 2021
Phase 4	\$ 15,000,000	Funds Available August 2027



Measure N – Phase 1&2 Expenditures as of 08-31-2018

Measure N Bond Program	
Project Expenditures as of 08/31/18	
School/Project	Project Expenses
Elementary Schools	
Abbott ES - Fire Alarm Replacement (Ph.1)	\$ -
Lincoln ES - Secure Entrances & Fire Alarm (Ph.1)	\$ -
Lindbergh ES - Fire Alarm Replacement (Ph.1)	\$ -
Lindbergh ES - Asphalt (Ph.II)	\$ 37,780.00
Lugo ES - Restrooms	\$ 16,000.00
Mark Twain ES - Fire Alarm Replacement (Ph.1)	\$ -
Marshall ES - Interior Painting	\$ 208,132.00
Rosa Parks ES - Fire Alarm Replacement (Ph.1)	\$ -
Rosa Parks ES - Restrooms	\$ 39,144.00
Washington ES - Secure Entrances & Fire Alarm (Ph.1)	\$ -
Will Rogers ES - Fire Alarm Replacement (Ph.1)	\$ -
Wilson ES - Secure Entrances & Fire Alarm (Ph.1)	\$ -
	\$ -
Elementary School Project Total	\$ 301,056.00
Middle Schools	
Chavez MS - Interior Painting	\$ 259,547.00
Hosler MS - New Gym Bleachers (Ph.II)	\$ 12,750.00
Hosler MS - Secure Entrances & Fire Alarm (Ph.1)	\$ -
Lynwood MS - Auditorium (Ph.1)	\$ 44,978.50
Lynwood MS - DSA Elevator Modernization (Ph.1)	\$ 17,712.00
Lynwood MS - Hardscape Master Plan (Ph.II)	\$ 11,410.00
Lynwood MS - Sports Field Improvements (Ph.II)	\$ 1,024,474.00
Lynwood MS - New Bleachers (Ph.II)	\$ 8,600.00
Lynwood MS - Fire Alarm Replacement (Ph.1)	\$ -
	\$ -
Middle School Project Total	\$ 1,379,471.50

Measure N – Phase 1&2 Expenditures as of 08-31-2018

High Schools		
Firebaugh HS - New Science Bldg. (Ph.III)	\$	-
Lynwood HS - New Gym Bleachers (Ph.II)	\$	18,131.00
Lynwood HS - DSA Elevator Modernization (Ph.1)	\$	29,138.00
	\$	-
High School Project Total	\$	47,269.00
Other		
Adult - Non-DSA Elevator Modernization (Ph.II)	\$	17,213.00
District Maintenance Projects	\$	907,097.00
Other Project Total	\$	924,310.00
Program Expenses		
Program Expenses	\$	415,653.00
	\$	-
Program Expenses Total	\$	415,653.00
Total Measure "N" Expenses	\$	3,067,759.50

**MEASURE N
PHASE 1
PROJECTS IN PLANNING**

Projects In Planning

- Lynwood High School Elevator modernization project has been approved by the Division of the State Architect. Board approved Lynwood High School Elevator Modernization Project. Construction in progress.
- Consultant is completing assessment for electrical infrastructure at the District's four oldest schools.
- Security Entrance and Fire Alarm upgrade assessment is in progress for four school sites.

**MEASURE N
PHASE 1
PROJECTS IN CONSTRUCTION**

Projects In Construction

Project: Summer Projects 2018

- Lynwood Middle School Auditorium Ceiling Upgrades. Construction is in progress. This is a phased project. Phase 1 is nearly complete.

**MEASURE N
PHASE 2
PROJECTS IN PLANNING**

Projects In Planning

- Hosler Gym Bleacher Replacement – Plans have been approved by the Division of the State Architect September 2018.
- Lynwood High School Elevator modernization projects have been approved by the Division of the State Architect. Preliminary phase of construction is in progress.
- Security Entrance and Fire Alarm upgrade assessment is in progress for four school sites – Lincoln ES, Washington, Wilson ES, Hosler MS.
- Electrical Infrastructure Upgrades for Lindbergh ES, Mark Twain ES, Washington ES, Wilson ES. Report is nearly complete.

**MEASURE N
PHASE 2
PROJECTS IN CONSTRUCTION**

Projects In Construction

Project: Summer Projects 2018

- Division of the State Architect approved change order for Lynwood Middle School Auditorium Ceiling Upgrades. Phase 1 of construction is nearly complete.
- Paving Replacement Project at Lindbergh ES – Completed Summer 2018
- Restroom Refurbishment at Rosa Parks ES has been Completed.
- Lynwood Middle School Football Field and Track – Phase 1 of Construction has been Completed. Synthetic Track Surface Installation will begin October 22nd for 4 weeks.
- Lynwood Middle School Football Field and Track Project – soliciting bids for new bleachers, connection of scoreboard and additional fencing.
- Lynwood HS Gym Bleacher Replacement Project – Phase 1 of Construction has been Completed. Other phases are pending approval of bids.

Q & A

Measure **K&N**

