



Measure **K&N**

Citizens'
Oversight Committee

March 13, 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

Marlene Dunn – 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 **Fourth Quarter, December 31, 2017.**

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



Phase 2 - Budget \$8.3 Million

Measure **K**

Phase 2B – DSA Projects

Budget: \$2.75M

Commitments: \$2.6M

- **Pathway HS – Facility Improvement**

Phase 2A & 2B – Expenditures as of 12-31-2017

Measure **K**

Measure K Bond Program	
Phase 2A & 2B - Project Expenditures as of 12/31/17	
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	\$ 758,554.00
High School Project Total	\$ 2,233,624.00
Total Phase II Expenses	\$ 6,454,904.00

Measure K

Budget:

- Estimated Total Project Budget: \$1.51K
- Estimated Construction Budget: \$1.4K
- Total Expended (as of 12/31/17):\$758K

LYNWOOD USD - PATHWAY H.S.

Scale 1:30

DEL TERRA

- Contaminated Soils have been removed and approved by the Dept. of Toxic Substances Control
- Contract adjustments have been made with contractor and design team

Contractors to mobilize on site
Start of construction

Estimate revised start date April 2018
Estimate completion June 2018

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
- Remediation of Contaminated Soils at Pathway - Completed
- Construction work for Pathway

Phase 4 – Expenditures as of 12-31-2017

Measure **K**

Measure K Bond Program
Phase IV - Project Expenditures as of 12/31/17

School/Project	Project Expenses
Elementary Schools	
Lincoln ES - Fencing	\$ 16,843.00
Lincoln ES - Security	\$ -
Lindbergh ES - Fencing	\$ 7,495.00
Mark Twain ES - Fencing	\$ 241,450.00
Roosevelt ES - Fencing	\$ 317,107.00
Washington ES - Fencing	\$ 10,882.00
Washington ES - Security	\$ -
Will Rogers ES - Fencing	\$ 6,895.00
Wilson ES - Fencing	\$ 256,321.00
Wilson ES - Security	\$ -
Elementary School Project Total	\$ 856,993.00
School/Project	Project Expenses
Middle Schools	
Chavez MS - Fencing	\$ 201,598.00
Hosler MS - Fencing	\$ 6,895.50
Hosler MS - Security	\$ -
Hosler MS - Window Replacement	\$ 19,322.00
Lynwood MS - Fencing	\$ 327,864.00
Lynwood MS - Security	\$ -
Middle School Project Total	\$ 555,679.50
High Schools	
Firebaugh HS - Fencing	\$ 266,410.00
Lynwood HS - Marquee	\$ 44,970.00
Vista Continuation - Fencing	\$ 6,896.00
Elevator Assesment	\$ 20,614.50
High School Project Total	\$ 338,890.50
Total Phase IV Expenses	\$ 1,751,563.00

Measure K Program Summary – Expenditures as of 12-31-2017

Measure **K**

Measure "K" Bond Program Summary - Expenditures as of 12/31/17		
Phase 1		
Phase 1A	\$	5,395,064.00
Phase 1B	\$	1,763,994.00
Phase 1C	\$	2,280,710.00
Phase 1 - Projects Total	\$	9,439,768.00
Phase 2		
Phase 2A - Non-DSA Projects	\$	4,675,561.00
Phase 2B - DSA Projects	\$	1,779,343.00
Phase 2 - Projects Total	\$	6,454,904.00
Phase 3		
Phase 3	\$	1,982,993.00
Phase 3 - Projects Total	\$	1,982,993.00
Phase 4		
Phase 4	\$	1,751,563.00
Phase 4 - Projects Total	\$	1,751,563.00
Program Expenses		
Program Expenses	\$	1,875,066.99
District Maintenance Projects	\$	25,090,990.00
Program Expenses	\$	26,966,056.99
Summary Total	\$	46,595,284.99

MEASURE K PHASE 4 PROJECTS IN CONSTRUCTION

Projects In Construction

- Lynwood High School – Marquee has been installed and is operational
- Thurgood Marshall ES – Additional painting was Completed for the Interior of the Auditorium over the Winter Break 2017-2018
- Pathway High School New Campus– Construction start delayed due to Environmental Impact Issues mandated by State. Construction start will be scheduled this month.
- Perimeter Fence replacement has been Completed at Lincoln ES, Lindbergh ES, Mark Twain ES, Roosevelt ES, Washington ES, Will Rogers ES, Wilson ES, Lynwood Middle, Hosler Middle, Firebaugh High School and Vista HS

Lynwood High School

Measure **K**

Project: Marquee Installation Completed



Thurgood Marshall Elementary School

Measure **K**

Project: Interior Painting of Auditorium Completed



Pathway High School

Measure **K**

Project: Removal of Contaminated Soils Completed



Lincoln Elementary

Measure **K**

Project: Perimeter Fence Replacement Completed



BEFORE



AFTER

Lindbergh Elementary

Project: Perimeter Fence Replacement Completed



BEFORE



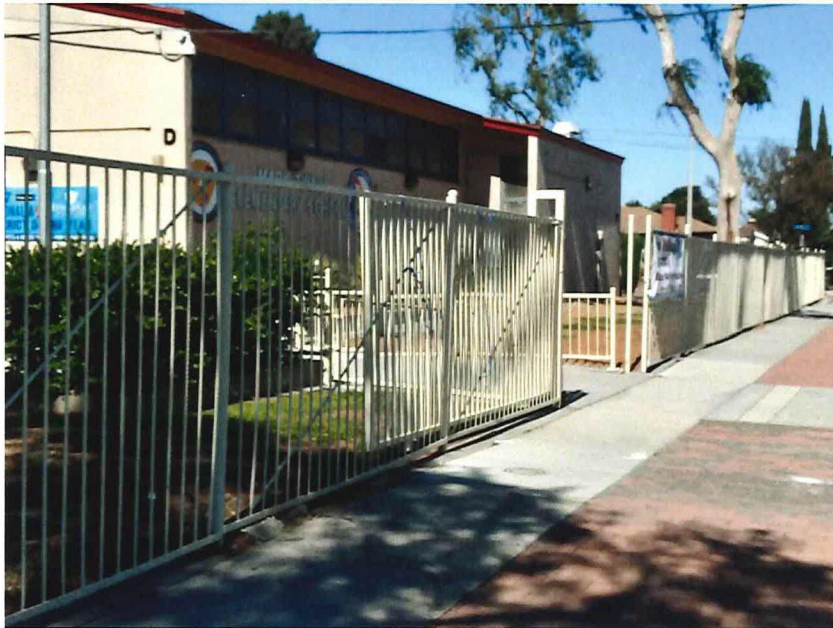
AFTER



Mark Twain Elementary

Measure **K**

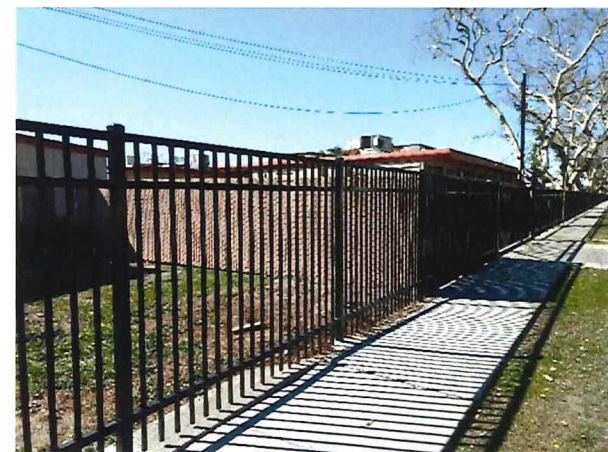
Project: Perimeter Fence Replacement Completed



BEFORE



AFTER



Roosevelt Elementary

Measure **K**

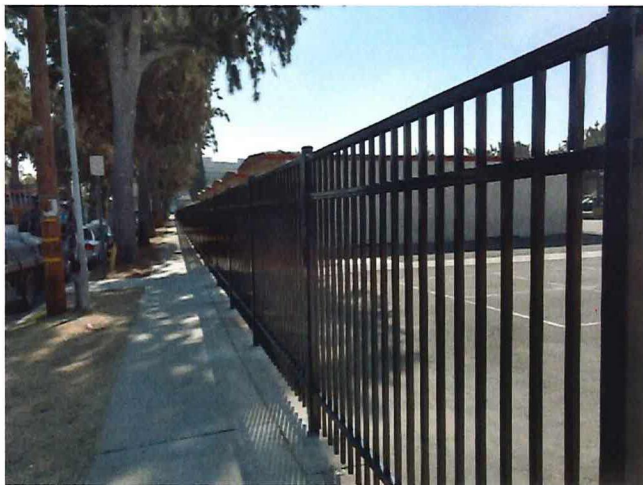
Project: Perimeter Fence Replacement Completed



BEFORE



AFTER



Washington Elementary

Measure**K**

Project: Perimeter Fence Replacement Completed



BEFORE



AFTER



Will Rogers Elementary

Measure **K**

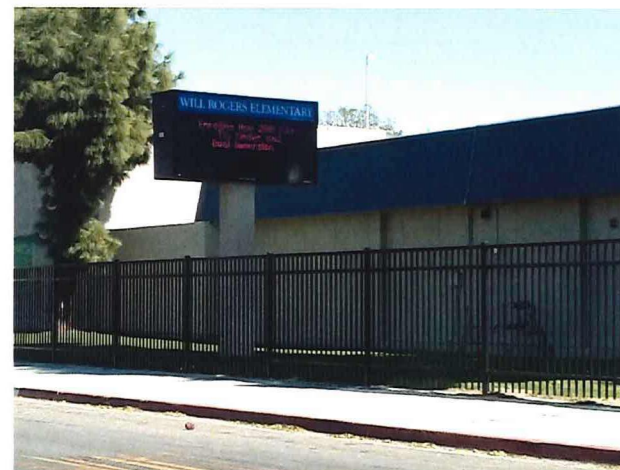
Project: Perimeter Fence Replacement Completed



BEFORE



AFTER



Wilson Elementary

Measure **K**

Project: Perimeter Fence Replacement Completed



BEFORE



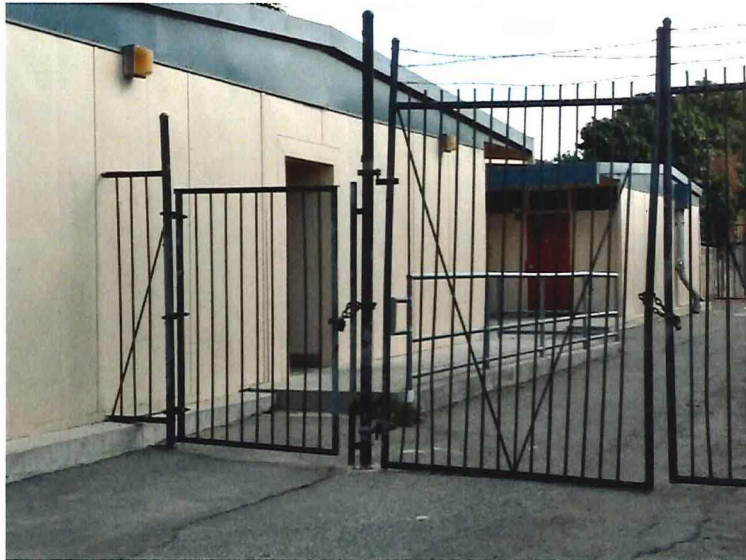
AFTER



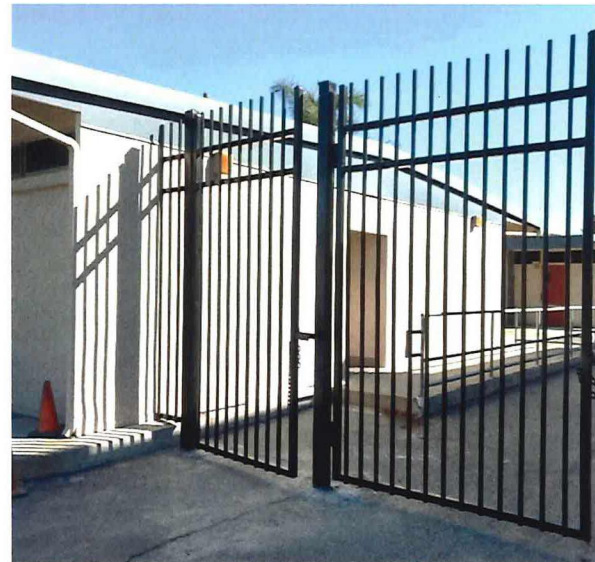
Lynwood Middle School

Measure **K**

Project: Perimeter Fence Replacement Completed



BEFORE



AFTER



Hosler Middle School

Measure **K**

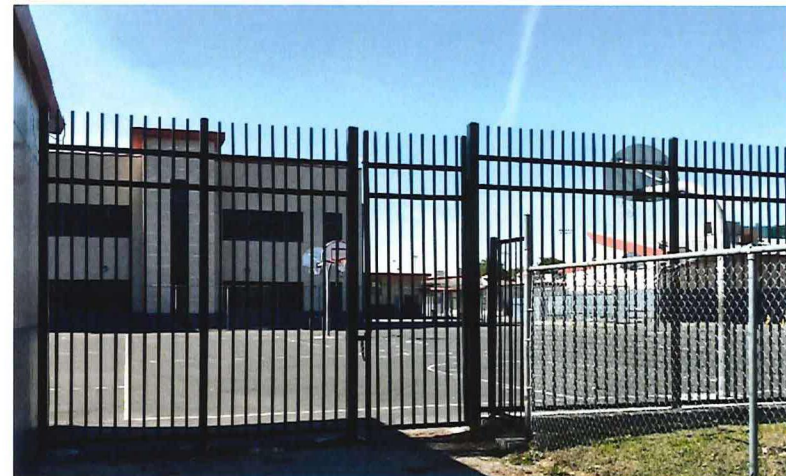
Project: Perimeter Fence Replacement Completed



BEFORE



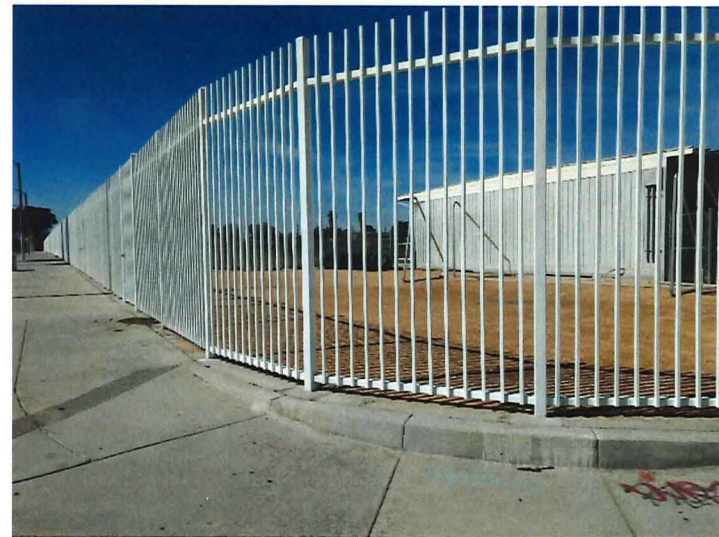
AFTER



Firebaugh High School

Measure **K**

Project: Perimeter Fence Replacement Completed



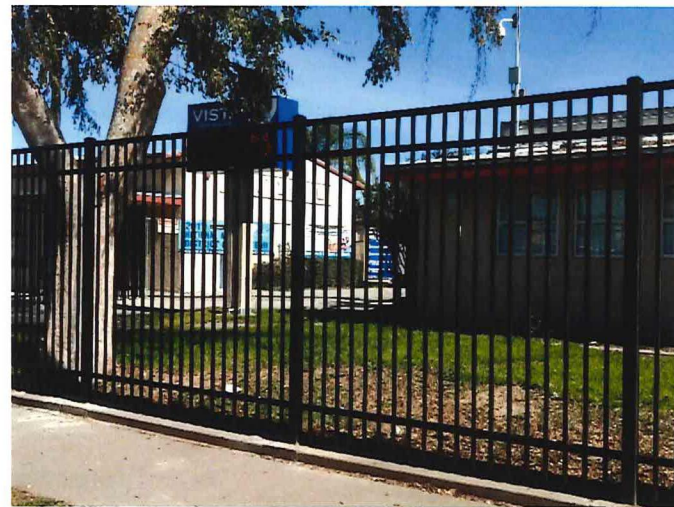
Vista High School

Measure **K**

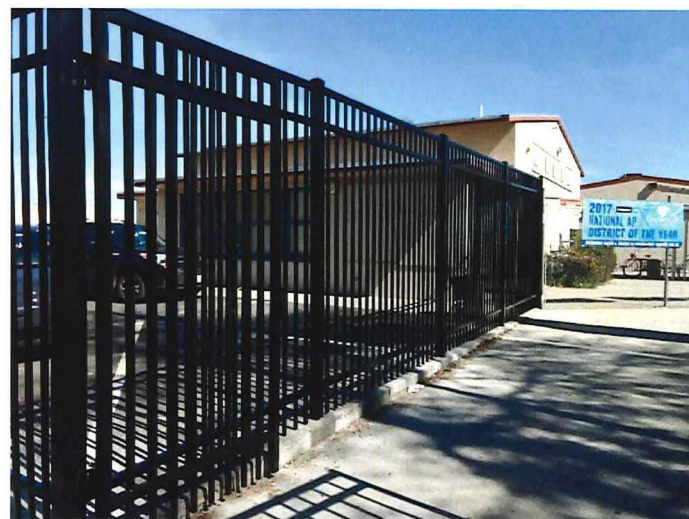
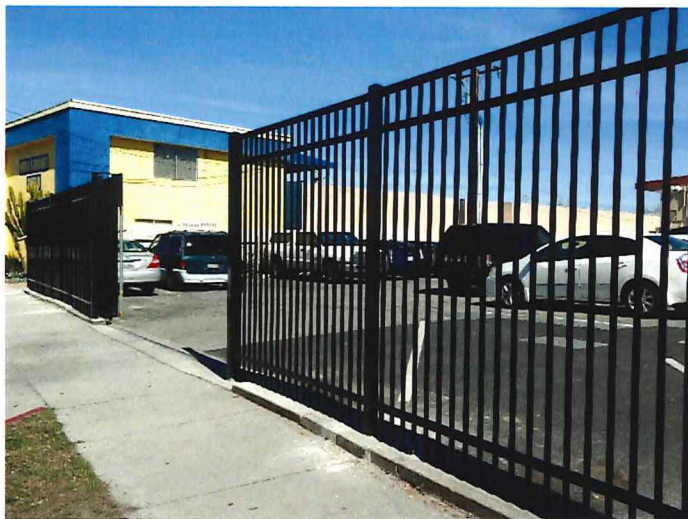
Project: Perimeter Fence Replacement Completed



BEFORE

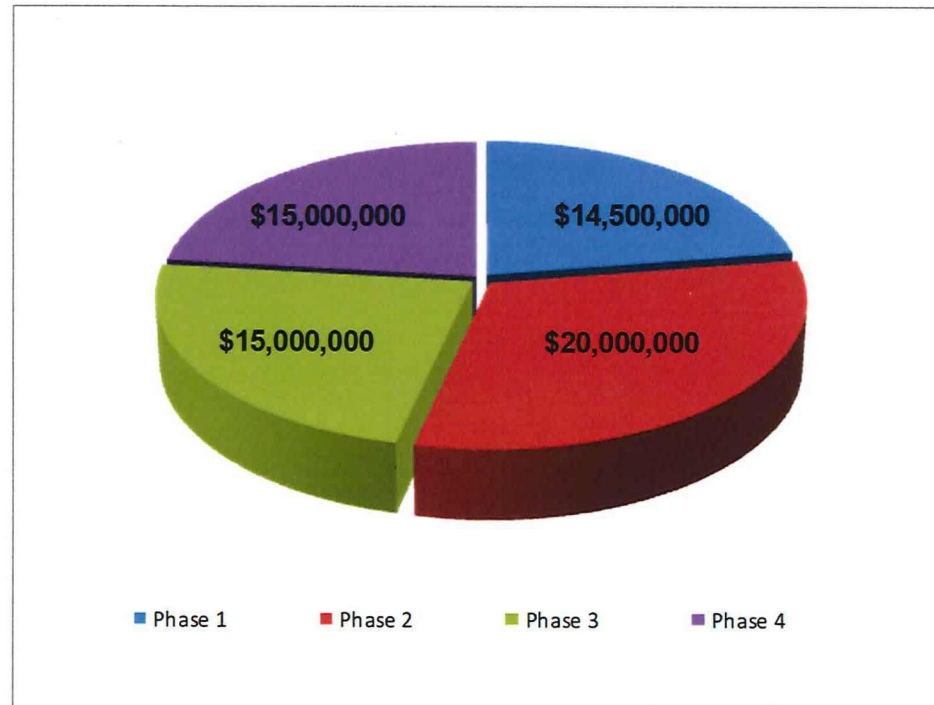


AFTER



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 12-31-2017

Measure **N**

Measure N Bond Program
Project Expenditures as of 12/31/17

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)	\$ -
Mark Twain ES - Fire Alarm Replacement (Ph.1)	\$ -
Marshall ES - Interior Painting	\$ 164,887.00
Rosa Parks ES - Fire Alarm Replacement (Ph.1)	\$ -
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	\$ 164,887.00
Middle Schools	
Chavez MS - Interior Painting	\$ 249,835.00
Hosler MS - New Gym Bleachers (Ph.II)	\$ 6,150.00
Hosler MS - Secure Entrances & Fire Alarm (Ph.1)	\$ -
Lynwood MS - Auditorium (Ph.1)	\$ 33,327.50
Lynwood MS - DSA Elevator Modernization (Ph.1)	\$ 4,891.00
Lynwood MS - Hardscape Master Plan (Ph.II)	\$ 7,037.00
Lynwood MS - Sports Field Improvements (Ph.II)	\$ 39,336.00
Lynwood MS - New Bleachers (Ph.II)	\$ 5,300.00
Lynwood MS - Fire Alarm Replacement (Ph.1)	\$ -
	\$ -
Middle School Project Total	\$ 345,876.50

Measure N – Phase 1&2 Expenditures as of 12-31-2017

Measure **N**

High Schools	
Firebaugh HS - New Science Bldg. (Ph.III)	\$ -
Lynwood HS - New Gym Bleachers (Ph.II)	\$ -
Lynwood HS - DSA Elevator Modernization (Ph.1)	\$ 8,581.00
	\$ -
High School Project Total	\$ 8,581.00
Other	
Adult - Non-DSA Elevator Modernization (Ph.II)	\$ 2,431.25
District Office - Non-DSA Elevator Modernization (Ph.II)	\$ 2,431.25
District Maintenance Projects	\$ 178,350.00
Other Project Total	\$ 183,212.50
Program Expenses	
Program Expenses	\$ 122,284.00
	\$ -
Program Expenses Total	\$ 122,284.00
Total Measure "N" Expenses	\$ 824,841.00

**MEASURE N
PHASE 1
PROJECTS IN PLANNING**

Projects In Planning

- Lynwood Middle School and Lynwood High School Elevator modernization projects have been submitted to the Division of the State Architect for review and approval
- New elevator for the Adult School on Atlantic Ave. is being planned. Waiting for results from soils investigation prior to starting design
- Design Teams have started working on fire alarm upgrades for six school sites
- Security Entrance and Fire Alarm upgrade assessment begins in Spring 2018 for four school sites

**MEASURE N
PHASE 1
PROJECTS IN CONSTRUCTION**

Projects In Construction

Measure **N**

Project: Summer Projects 2018

- Interior Painting at Thurgood Marshall ES and Cesar Chavez Middle School – Completed
- Division of the State Architect approved change order for Lynwood Middle School Auditorium Ceiling Upgrades. Project will move into bidding in Spring 2018 for implementation in Summer 2018.

**MEASURE N
PHASE 2
PROJECTS IN PLANNING**

Projects In Planning

- District-wide Restrooms (1st Round). Restroom refurbishment planning is progress at Lugo ES, Lynwood High School campus Adult School, Rosa Parks Elementary School portable buildings. Spring 2018. Environmental Assessment will be included.
- Hosler Gym Bleacher Replacement – Plans submitted to the Division of the State Architect March 2017
- Lynwood High School Elevator modernization projects have been submitted to the Division of the State Architect for review and approval
- New elevator for the Adult School on Atlantic Ave. is being planned. Waiting for results from soils investigation prior to starting design
- Design Teams have started working on fire alarm upgrades for six school sites
- Security Entrance and Fire Alarm upgrade assessment is in progress in Spring 2018 for various school sites
- Electrical Infrastructure Upgrades at Various School Sites – Begin Site Assessments in Spring 2018 for Lindbergh ES, Mark Twain ES, Washington ES, Wilson ES. Pending selection of consultant.

**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. Project will move into bidding in Spring 2018 for implementation in Summer 2018.
- Paving Replacement Project at Lindbergh ES – Spring/Summer 2018
- Restroom Refurbishment at Lugo, Rosa Parks and Adult School at Lynwood HS – Summer 2018
- Lynwood Middle School Football Field and Track - Pending
- Lynwood Middle School Elevator Modernization at Library Building
- District Office Elevator Modernization – Bids Received
- Lynwood HS Gym Bleacher Replacement Project – Approved by DSA

Q & A

Measure **K&N**

