



MeasureK

Citizens'
Oversight Committee

October 22, 2015



DELTERRA

COC Update presented by:

Virginia Campos – Program Director, Del Terra

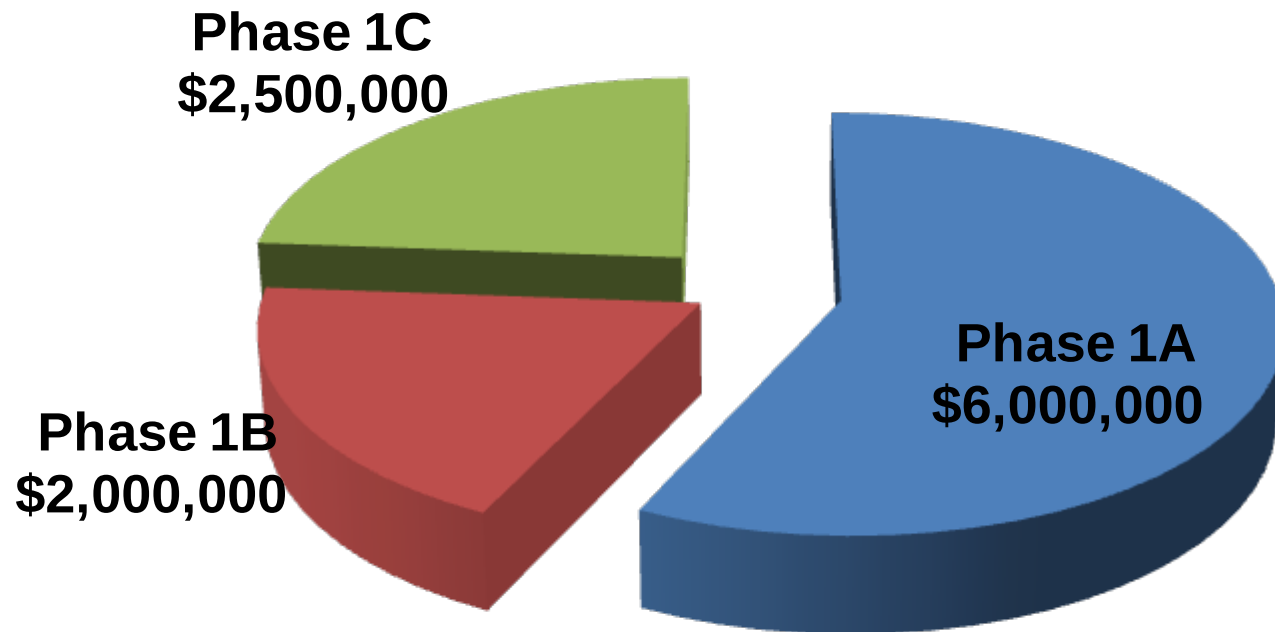
Susan Trevizo – Project Manager, Del Terra

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 Bond proceeds and project updates as of **3rd quarter, September 30, 2015.**

Phases 1A, 1B & 1C - Budget \$10.5 Million



Phase 1 - Budget \$10.5 Million

Phase 1A - Completed Budget: \$6.0M Commitments: \$5.9M	Phase 1B Budget: \$2.0M Commitments: \$1.2M	Phase 1C Budget: \$2.5M Remaining Budget: \$2.5M
• Exterior Painting • Phase 1A Roofing • Asphalt Repairs • Lynwood HS Gym Renovation • Landscaping • Miscellaneous Repairs • Lugo ES Kindergarten Restroom Renovation	• Phase 1B Roofing • Chain-link Fencing at Property Lines • Repairs/New Asphalt or Concrete • Hosler MS Gym Renovation • Lynwood MS Gym Renovation • Miscellaneous Repairs	• Lynwood HS Field Renovation

Phase 1A, 1B & 1C – Expenditures as of 9-30-2015

School/Project	Project Expenses
Elementary Schools	
Abbott ES - Asphalt (1A)	\$ 199,531.00
Abbott ES - Exterior Painting (1A)	\$ 316,977.00
Abbott ES - Fencing	\$ 2,008.00
Helen Keller ES - Misc. (Signage)	\$ 2,436.00
Lincoln ES - Roof Replacement (1A)	\$ 19,021.00
Lincoln ES - Roof Replacement (1B)	\$ 80,676.00
Lindbergh ES - Asphalt (1A)	\$ 203,266.00
Lindbergh ES - Asphalt (1B)	\$ 117,290.00
Lindbergh ES - Exterior Painting	\$ 286,074.00
Lindbergh ES - Fencing	\$ 878.00
Lindbergh ES - Roof Replacement	\$ 231,126.00
Lugo ES - Asphalt	\$ 15,825.00
Lugo ES - Exterior Painting	\$ 89,579.00
Lugo ES - Kindergarten Restroom Renovation	\$ 67,723.00
Lugo ES - Roof Replacement (1A)	\$ 144,413.00
Mark Twain - Asphalt	\$ 32,029.00
Mark Twain ES - Exterior Painting	\$ 210,645.00
Mark Twain ES - Roof Replacement	\$ 28,002.00
Mark Twain ES - Misc. Repairs	\$ 1,804.00
Roosevelt ES - Asphalt	\$ 6,257.00
Roosevelt ES - Exterior Painting	\$ 312,912.00
Roosevelt ES - Fencing	\$ 1,230.00
Roosevelt ES - Roof Replacement	\$ 90,948.00
Rosa Parks ES - Exterior Painting	\$ 78,562.00
Will Rogers ES - Asphalt	\$ 73,776.00
Will Rogers ES - Asphalt (1B)	\$ 89,140.00
Will Rogers ES - Exterior Painting	\$ 108,544.00
Will Rogers ES - Roof Replacement (1A)	\$ 390,499.00
Will Rogers ES - Roof Replacement (1B)	\$ 60,935.00
Wilson ES - Asphalt	\$ 23,108.00
Wilson ES - Exterior Painting	\$ 289,329.00
Wilson ES - Roof Replacement (1A)	\$ 23,118.00
Wilson ES - Roof Replacement (1B)	\$ 130,152.00
Elementary School Project Total	\$ 3,727,813.00
School/Project	Project Expenses

Phase 1A, 1B & 1C – Expenditures as of 9-30-2015

School/Project	Project Expenses
Middle Schools	
Cesar Chavez MS - Fencing	\$ 130.00
Hosler MS - Gym Repairs & Improvements	\$ 135,675.00
Hosler MS - Roof Replacement (1A)	\$ 424,352.00
Hosler MS - Roof Replacement (1B)	\$ 266,665.00
Lynwood MS - Baseball Bleachers & Electrical Repairs at Gym	\$ 90,072.00
Lynwood MS - Gym Repairs & Improvements	\$ 163,538.00
Lynwood MS - Roof Replacement	\$ 602,959.00
Middle School Project Total	\$ 1,683,391.00
High Schools	
Firebaugh HS - Bleachers & Gym Floor Recoat	\$ 31,918.00
Firebaugh HS - Misc. Repairs	\$ 813.00
Lynwood HS - Field Renovation	\$ 2,260,237.00
Lynwood HS - Gym & Lockers Improvements	\$ 525,194.00
Lynwood HS - Restrooms	\$ 960.00
Lynwood HS - Roof Replacement (1B)	\$ 45,576.00
Vista HS - Exterior Painting	\$ 90,404.00
Vista HS - Roof Replacement (1A)	\$ 135,688.00
Vista HS - Roof Replacement (1B)	\$ 56,817.00
High School Project Total	\$ 3,147,607.00
Other Sites	
Lynwood Adult - Roof Replacement	\$ 147,743.00
Other Sites Project Total	\$ 147,743.00
Total Phase I Expenses	\$ 8,706,554.00

Abbott & Lindbergh Elementary Fencing – Removal & Replacement at Property Lines

Project Description:

- Remove and replace property line chain link fencing with new privacy slate chain link fencing.

Budget:

- Estimated Total Project Budget: \$ 90K
- Estimated Construction Budget: \$ 84K
- Total Expended (as of 9/30/15): \$ 3K

Project Status:

- Project to start during November and Winter Break

Upcoming Activities:

- Contractor to mobilize onto the sites



Lynwood HS – Field Renovation

Project Summary:

- New synthetic soccer/football field and track system
- New cooling irrigation system
- New field events

Project Status:

- Project 100% Complete
- Maintenance & operation manuals delivered to District

Upcoming Activities:

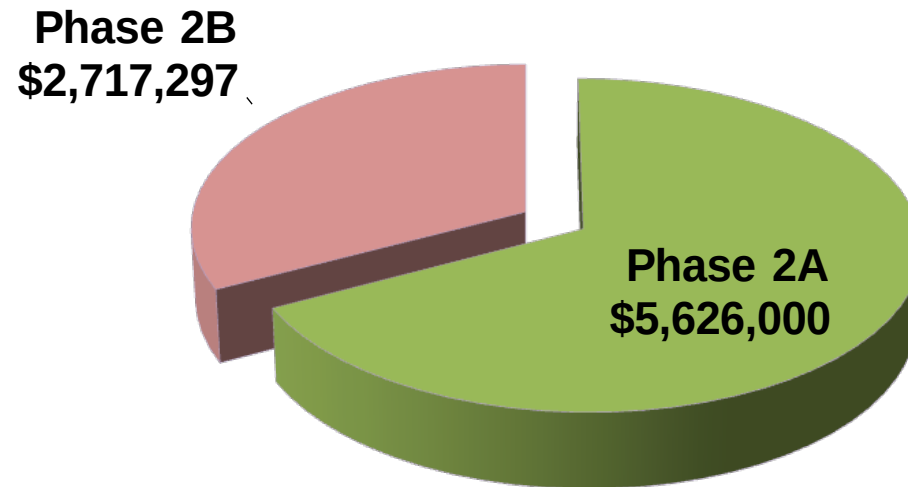
- Board to approve the notice of completion
- File the notice of completion of County
- Release final retention payment to contractor

Budget:

- Estimated Total Project Budget: \$2.5M
- Construction Budget: \$1.9M
- **Total Expended (as of 9/30/15):\$2.2M**



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



Phase 2 - Budget \$8.3 Million

Phase 2A – Non-DSA Projects
Budget: \$5.6M
Commitments: \$3.7M

Phase 2B – DSA Projects
Budget: \$2.75M
Commitments: \$513K

- Exterior Painting
- Re-Roofing & Re-Coating
- Asphalt & Concrete Repairs
- **Replace Water Mains**

- Lynwood MS - HVAC Replacement
- **Pathway HS – Facility Improvement**
- **School Drop Off Zones**

Phase 2A & 2B – Expenditures as of 9-30-2015

Measure K Bond Program	
Phase 2A & 2B - Project Expenditures as of 9/30/15	
School/Project	Project Expenses
Elementary Schools	
Abbott ES - Roofing	\$ 192,872.00
Abbott ES - Replace Water Main	\$ 2,800.00
Lincoln ES - Asphalt & Concrete	\$ 900.00
Lincoln ES - Exterior Painting	\$ 248,810.00
Lincoln ES - Replace Water Main	\$ 3,985.00
Lindbergh ES - Asphalt & Concrete	\$ 221,782.00
Mark Twain ES - Drop Off Zones	\$ 43,618.00
Roosevelt ES - Asphalt & Concrete	\$ 369,026.00
Roosevelt ES - Replace Water Main	\$ 5,110.00
Washington ES - Asphalt & Concrete	\$ 900.00
Washington ES - Drop Off Zones	\$ 38,288.00
Washington ES - Exterior Painting	\$ 254,194.00
Washington ES - Replace Water Main	\$ 4,710.00
Will Rogers ES - Asphalt & Concrete	\$ 109,870.00
Will Rogers ES - Roofing	\$ 78,156.00
Wilson ES - Water Main	\$ 1,110.00
Elementary School Project Total	\$ 1,576,131.00
School/Project	Project Expenses
Middle Schools	
Hosler MS - Asphalt & Concrete	\$ 3,500.00
Hosler MS - Exterior Painting	\$ 444,222.00
Hosler MS - Roofing	\$ 227,770.00
Lynwood MS - Exterior Painting	\$ 586,307.00
Lynwood MS - HVAC	\$ 230,396.00
Middle School Project Total	\$ 1,492,195.00
High Schools	
Firebaugh HS - Exterior Painting	\$ 200,053.00
Lynwood HS - Asphalt & Concrete	\$ 8,250.00
Lynwood HS - Exterior Painting	\$ 298,370.00
Lynwood HS - Roofing	\$ 968,633.00
Pathway HS - Facility Upgrades	\$ 144,754.00
High School Project Total	\$ 1,620,060.00
Total Phase II Expenses	\$ 4,688,386.00

Measure K Program Summary – Expenditures as of 9-30-2015

Summary - Expenditures as of 9/30/15		
Phase 1		
Phase 1A	\$	5,441,032.00
Phase 1B	\$	1,195,009.00
Phase 1C	\$	2,260,237.00
Phase 1 - Projects Total	\$	8,896,279.00
Phase 2		
Phase 2A - Non-DSA Projects	\$	4,231,331.00
Phase 2B - DSA Projects	\$	456,996.00
Phase 2 - Projects Total	\$	4,688,386.00
Program Expenses		
Program Expenses	\$	1,288,513.00
Program Expenses	\$	1,288,513.00
Summary Total	\$	14,873,178.00

Lindbergh Elementary—Installation of New Drainage System & Replacement Asphalt – Bid No. CM-043415

Project Description:

- Removal and replacement of Asphalt at Lindbergh was broken into two phases. Phase I was completed back in summer 2013. Phase II was to install a drainage system which is made up of installing underground drain lines on site and connecting to the City of Lynwood drain lines. It also included, removing asphalt, correct elevations and install concrete swales to drain the water off the campus.

Project Status:

- Projects overall 85% complete
Completed installing new concrete swales
New asphalt at playground area
New game lines

Upcoming Activities:

- Board Approved Notice of Completion
- File the Notice of Completion with LA County
- Release Final Payment

Budget:

- Estimated Total Project Budget: \$502K
- Estimated Construction Budget: \$486K
- **Total Expended (as of 9/30/15): \$231K**



Lindbergh Elementary–Installation of New Drainage System & Asphalt

Before



After



Lindbergh Elementary–Installation of New Drainage System

Drain line pipes



Installation drainage system



Lindbergh Elementary–Installation of New Drainage System



Roosevelt Elementary – Removal & Replacement Asphalt – Bid No. CM-043615

Project Description:

- Project will be broken into two phases. Phase I summer work at South Playground & Delivery Entrance Areas. Remove old decaying asphalt, adjust site elevations for water to flow and minimize puddling on site. Install new concrete swales for water to flow into new drainage catch basins. Installation of new game lines. Phase II, winter break work is remove and replace asphalt at North Playground area.

Project Status:

- Projects overall 80% complete
- Pending work to start at Winter Break

Upcoming Activities:

- Final phase to replace asphalt at North Playground Area

Budget:

- Estimated Total Project Budget: \$252K
- Estimated Construction Budget: \$552K
- **Total Expended (as of 9/30/15):\$368K**



Roosevelt Elementary – Removal & Replacement Asphalt

Before Construction



After



Roosevelt Elementary – Removal & Replacement Asphalt

Before



After



Will Rogers Elementary – Removal & Replacement Asphalt – Bid No. CM-043615

Project Description:

- Install new asphalt underneath solar panels and remove decaying asphalt and replace with new asphalt in the surrounding areas outside of the lunch area.

Budget:

- Estimated Total Project Budget: \$ 75K
- Estimated Construction Budget: \$118K
- **Total Expended (as of 9/30/15): \$109K**

Project Status:

- Projects overall 100% complete

Upcoming Activities:

- Board to approve the notice of completion at October 13th meeting.
- File the notice of completion with the County
- Release final payment to contractor



Will Rogers Elementary – Removal & Replacement Asphalt

Before



After



Will Rogers Elementary – Removal & Replacement Asphalt

Before



After



Mark Twain Student Drop Off - Bid No. CM-043015

Project Description:

- To install a student driveway drop-off/loading zone which students will enter onto the school grounds by the two story building. The existing faculty parking lot will be converted to the student drop off. The new faculty parking lot will be underneath the solar panels to receive asphalt and fencing separating the field area.

Project Status:

- Projects overall 5% complete
- Start of construction Nov. 9th
- Estimate of completion Dec. 7th

Upcoming Activities:

- Contractor to mobilize on site
- Installation temporary fencing separating work from students

Budget:

- Estimated Total Project Budget: \$375K
- Estimated Construction Budget: \$155K
- **Total Expended (as of 9/30/15): \$ 44K**



Demolition Old Service Center Building (Pathway HS Campus) – Bid No. CM-043015

Project Description:

Demolition of existing old service center building which includes disconnecting and removing utilities, abate hazardous construction materials and removal of concrete foundation.

Project Status:

- Projects overall 100% complete

Upcoming Activities:

- Board to approve the notice of completion
- File the notice of completion of County
- Final retention payment to contractor

Budget:

- Estimated Total Project Budget: \$100K
- Estimated Construction Budget: \$ 80K
- **Total Expended (as of 9/30/15): \$ 8K**



Demolition Old Service Center Building

Before



After



Demolition Old Service Center Building

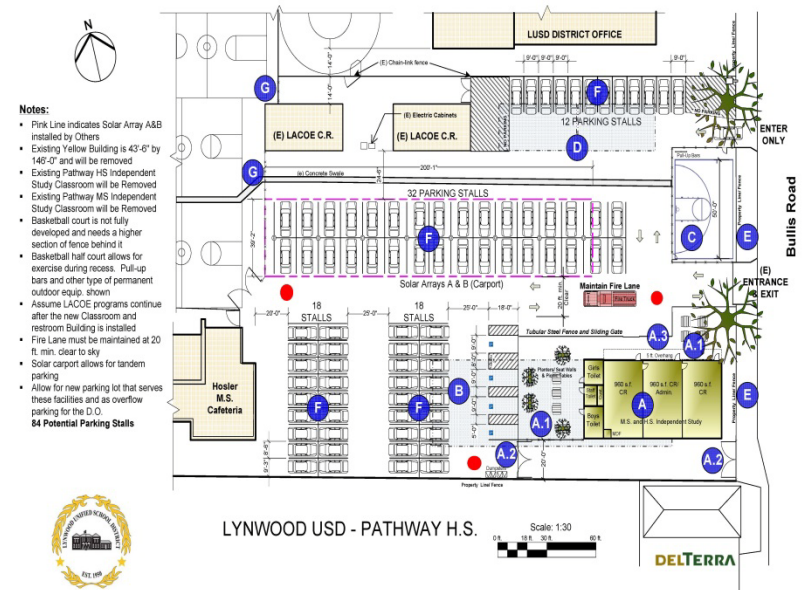
Before



After



Measure K



Summer'15 – Fall 2015 Proposed Projects

PROJECTS THAT ARE CURRENTLY IN DESIGN

Schools	Scope of Work	% Progress
• Abbott, Lincoln, Roosevelt and Washington ES	• Replace Water Main	75%
• Washington ES <i>Pending DSA Approval</i>	• School Drop Off Zones	95%
• Lynwood High School	Student Restroom Refurbish at Bldgs. 5000&6000	75%
• Lynwood Middle School	Renovate & Repair Baseball Field	10%
• Firebaugh High School	Renovate & Repair Play Field	10%

Q & A

Measure**K**

