



MeasureK

Citizens'
Oversight Committee

October 23, 2014



DELTERRA

COC Update presented by:

Virginia Campos – Program Director, Del Terra

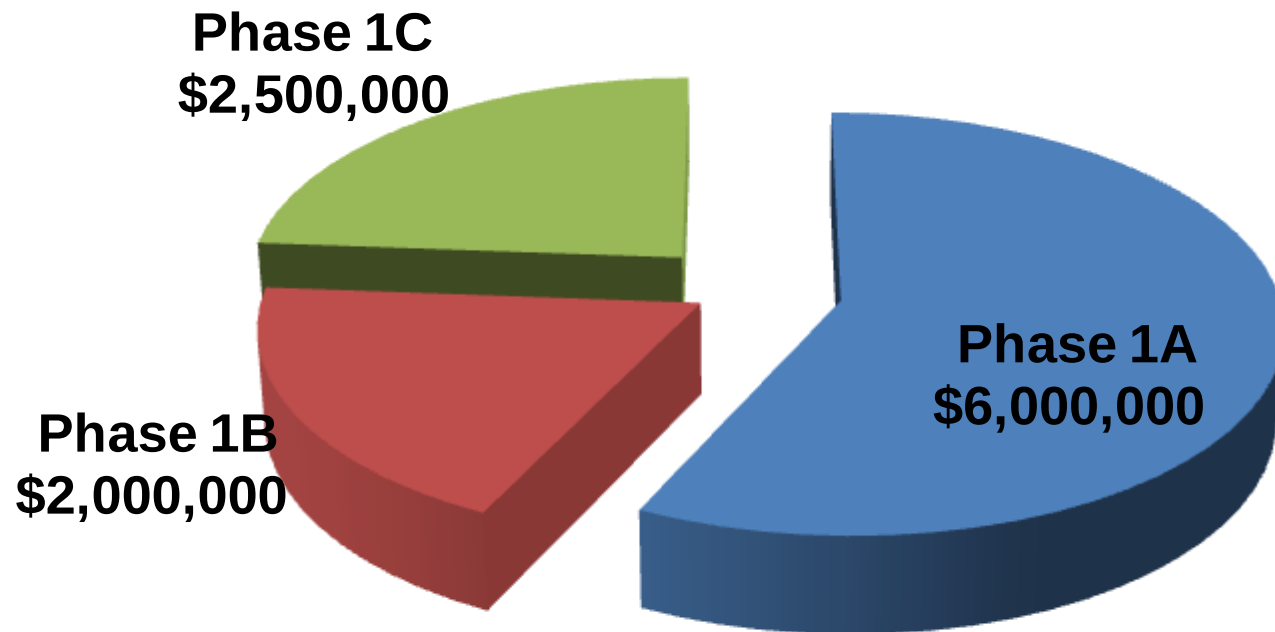
Susan Trevizo – Project Manager, Del Terra

Alba Barrientos – Project Cost Analyst, Del Terra

Peter Wong – Chief Business Official, District
Lincoln & Washington ES – Pre-Fast Projects

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, 2014.**

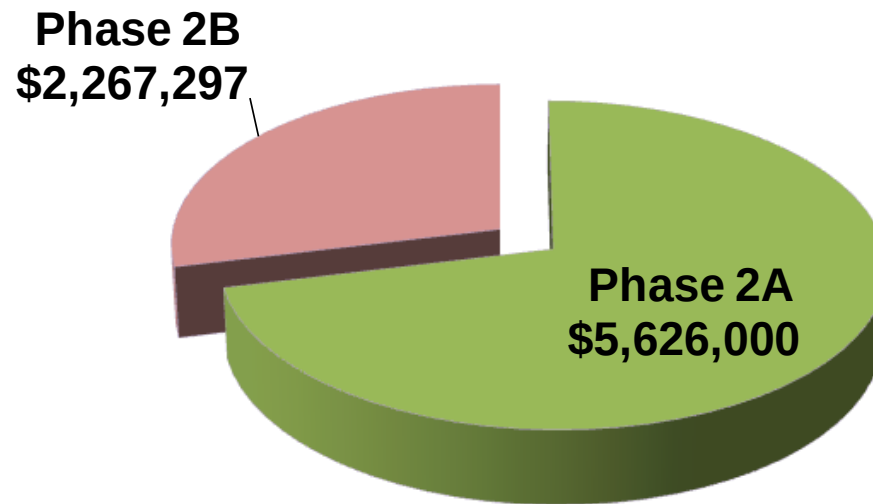
Phases 1A, 1B & 1C - Budget \$10.5 Million



Phase 1 - Budget \$10.5 Million

Phase 1A 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

Phases 2A & 2B - Budget \$7.9 Million



Phase 2 - Budget \$7.9 Million

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

Phase 2B – DSA Projects
Budget: \$2.3M
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 1A, 1B & 1C – Expenditures as of 9-30-2014

School/Project	Project Expenses
Elementary Schools	
Abbott ES - Asphalt (1A)	\$ 199,519.00
Abbott ES - Exterior Painting (1A)	\$ 312,903.00
Abbott ES - Fencing	\$ 628.00
Helen Keller ES - Misc. (Signage)	\$ 2,436.00
Lincoln ES - Roof Replacement (1A)	\$ 17,423.00
Lincoln ES - Roof Replacement (1B)	\$ 80,676.00
Lindbergh ES - Asphalt (1A)	\$ 191,595.00
Lindbergh ES - Asphalt (1B)	\$ 117,290.00
Lindbergh ES - Exterior Painting	\$ 286,020.00
Lindbergh ES - Fencing	\$ 335.00
Lindbergh ES - Roof Replacement	\$ 226,554.00
Lugo ES - Asphalt	\$ 15,452.00
Lugo ES - Exterior Painting	\$ 86,995.00
Lugo ES - Kindergarten Restroom Renovation	\$ 66,980.00
Lugo ES - Roof Replacement (1A)	\$ 144,404.00
Mark Twain - Asphalt	\$ 424.00
Mark Twain ES - Exterior Painting	\$ 207,324.00
Mark Twain ES - Roof Replacement	\$ 27,087.00
Mark Twain ES - Misc. Repairs	\$ 324.00
Roosevelt ES - Asphalt	\$ 4,105.00
Roosevelt ES - Exterior Painting	\$ 312,893.00
Roosevelt ES - Fencing	\$ 468.00
Roosevelt ES - Roof Replacement	\$ 88,949.00
Rosa Parks ES - Exterior Painting	\$ 77,451.00
Will Rogers ES - Asphalt	\$ 73,771.00
Will Rogers ES - Asphalt (1B)	\$ 86,528.00
Will Rogers ES - Exterior Painting	\$ 107,636.00
Will Rogers ES - Roof Replacement (1A)	\$ 390,474.00
Will Rogers ES - Roof Replacement (1B)	\$ 59,541.00
Wilson ES - Asphalt	\$ 22,438.00
Wilson ES - Exterior Painting	\$ 287,613.00
Wilson ES - Roof Replacement (1A)	\$ 22,070.00
Wilson ES - Roof Replacement (1B)	\$ 126,457.00
Elementary School Project Total	\$ 3,644,763.00

Phase 1A, 1B & 1C – Expenditures as of 9-30-2014

School/Project	Project Expenses
Middle Schools	
Cesar Chavez MS - Fencing	\$ 130.00
Hosler MS - Gym Repairs & Improvements	\$ 8,567.00
Hosler MS - Roof Replacement (1A)	\$ 424,325.00
Hosler MS - Roof Replacement (1B)	\$ 266,665.00
Lynwood MS - Baseball Bleachers & Electrical Repairs at Gym	\$ 90,072.00
Lynwood MS - Gym Repairs & Improvements	\$ 9,301.00
Lynwood MS - Roof Replacement	\$ 575,417.00
Middle School Project Total	\$ 1,374,477.00
High Schools	
Firebaugh HS - Bleachers & Gym Floor Recoat	\$ 31,887.00
Firebaugh HS - Misc. Repairs	\$ 813.00
Lynwood HS - Field Renovation	\$ 160,459.00
Lynwood HS - Gym & Lockers Improvements	\$ 534,602.00
Lynwood HS - Restrooms	\$ 960.00
Lynwood HS - Roof Replacement (1B)	\$ 44,636.00
Vista HS - Exterior Painting	\$ 89,461.00
Vista HS - Roof Replacement (1A)	\$ 135,680.00
Vista HS - Roof Replacement (1B)	\$ 56,817.00
High School Project Total	\$ 1,055,315.00
Other Sites	
Lynwood Adult - Roof Replacement	\$ 147,733.00
District Office - Roof Replacement	\$ 210,371.00
Other Sites Project Total	\$ 358,104.00
Total Phase I Expenses	\$ 6,432,659.00

Phase 2A & 2B – Expenditures as of 9-30-2014

School/Project	Project Expenses
Elementary Schools	
Abbott ES - Roofing	\$ 189,334.00
Abbott ES - Replace Water Main	\$ 1,155.00
Lincoln ES - Asphalt & Concrete	\$ 900.00
Lincoln ES - Exterior Painting	\$ 228,572.00
Lincoln ES - Replace Water Main	\$ 1,188.00
Lindbergh ES - Asphalt & Concrete	\$ 4,044.00
Mark Twain ES - Drop Off Zones	\$ 2,475.00
Roosevelt ES - Asphalt & Concrete	\$ 9,010.00
Roosevelt ES - Replace Water Main	\$ 1,650.00
Washington ES - Asphalt & Concrete	\$ 900.00
Washington ES - Drop Off Zones	\$ 3,135.00
Washington ES - Exterior Painting	\$ 230,889.00
Washington ES - Replace Water Main	\$ 1,485.00
Will Rogers ES - Asphalt & Concrete	\$ 4,954.00
Will Rogers ES - Roofing	\$ 75,412.00
Elementary School Project Total	\$ 755,103.00

Phase 2A & 2B – Expenditures as of 9-30-2014

School/Project	Project Expenses
Middle Schools	
Hosler MS - Asphalt & Concrete	\$ 1,500.00
Hosler MS - Exterior Painting	\$ 387,734.00
Hosler MS - Roofing	\$ 219,905.00
Lynwood MS - Exterior Painting	\$ 451,295.00
Lynwood MS - HVAC	\$ 120,231.00
Middle School Project Total	\$ 1,180,665.00
High Schools	
Firebaugh HS - Exterior Painting	\$ 177,502.00
Lynwood HS - Asphalt & Concrete	\$ 3,000.00
Lynwood HS - Exterior Painting	\$ 230,774.00
Lynwood HS - Roofing	\$ 209,488.00
Pathway HS - Facility Upgrades	\$ 12,265.00
High School Project Total	\$ 633,029.00
Total Phase II Expenses	\$ 2,568,797.00

Measure K Program Summary – Expenditures as of 9-30-2014

Summary - Expenditures as of 09/30/14		
Phase 1		
Phase 1A	\$	5,405,099.00
Phase 1B	\$	867,101.00
Phase 1C	\$	160,459.00
Phase 1 - Projects Total	\$	6,432,659.00
Phase 2		
Phase 2A - Non-DSA Projects	\$	2,430,690.00
Phase 2B - DSA Projects	\$	138,106.00
Phase 2 - Projects Total	\$	2,568,796.00
Program Expenses		
Program Expenses	\$	1,053,671.00
Program Expenses	\$	1,053,671.00
Summary Total	\$	10,055,126.00

PHASE 1B

(Winter'13/Summer'14)

Hosler MS & Lynwood MS – Gym Improvement & Repairs – Bid No. CM-043114

Project Description:

- Project will be broken into two phases. Phase I to include repairs to hardwood floors and refurbished wood floors and install new game lines. Prep, prime, paint interior walls, ceilings, hallways and restrooms. Installation of new sports wall pads. Phase II Scope of work will be review by DSA for renovations to the existing basketball backstop structures and new scoreboards and shot-clocks.

Project Status:

- Projects overall 95% complete
- Pending installation wall pads at LMS
- Bleacher repairs at HMS & LMS

Upcoming Activities:

- Substantial Completion Date on 11/9/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$502K
- Estimated Construction Budget: \$486K
- Total Expended (as of 9/30/14): \$18K

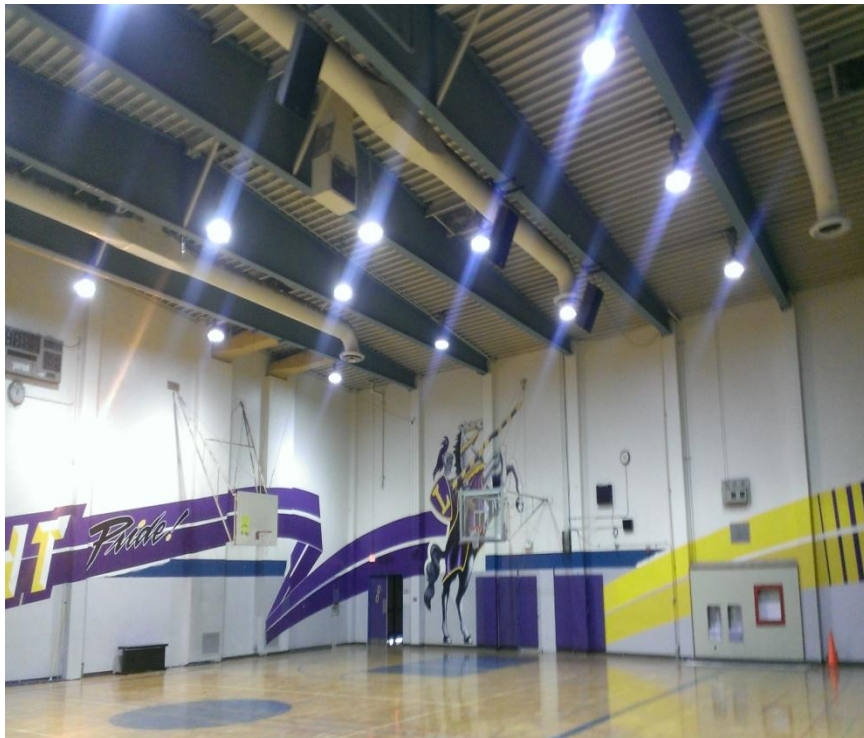


Hosler Middle

Projects :

Hosler Middle School - Gym

Before



After



Hosler Middle

Projects :

Hosler Middle School - Gym

Before

After



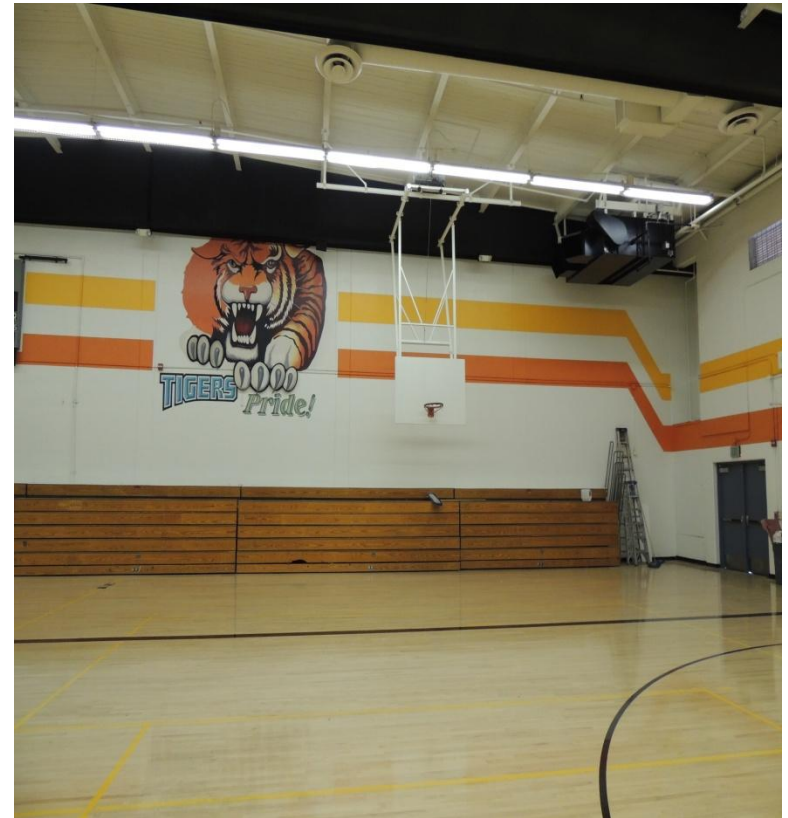
Lynwood Middle

Projects : Lynwood Middle School - Gym

Before



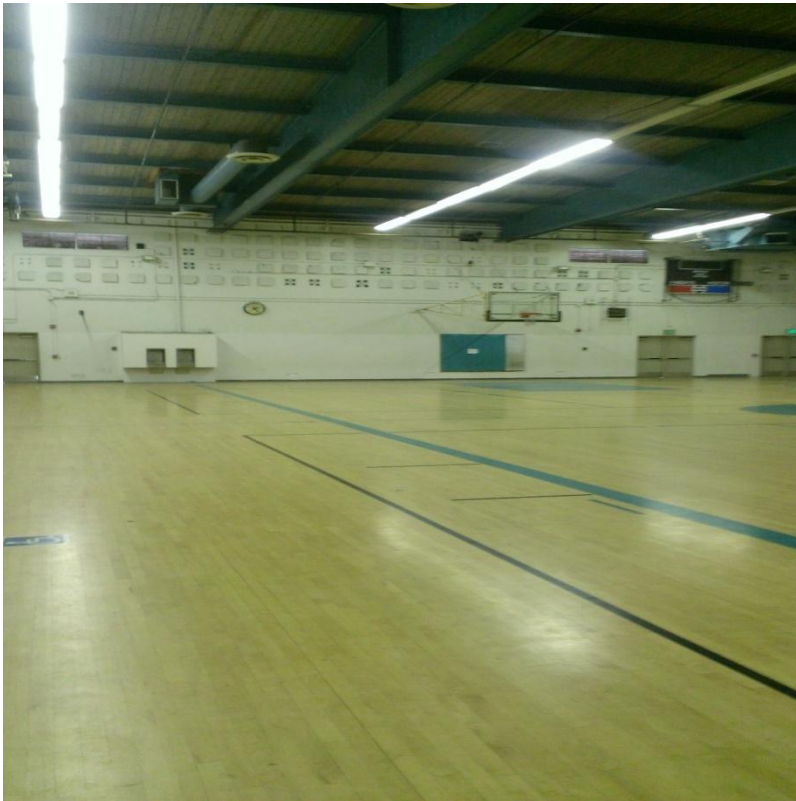
After



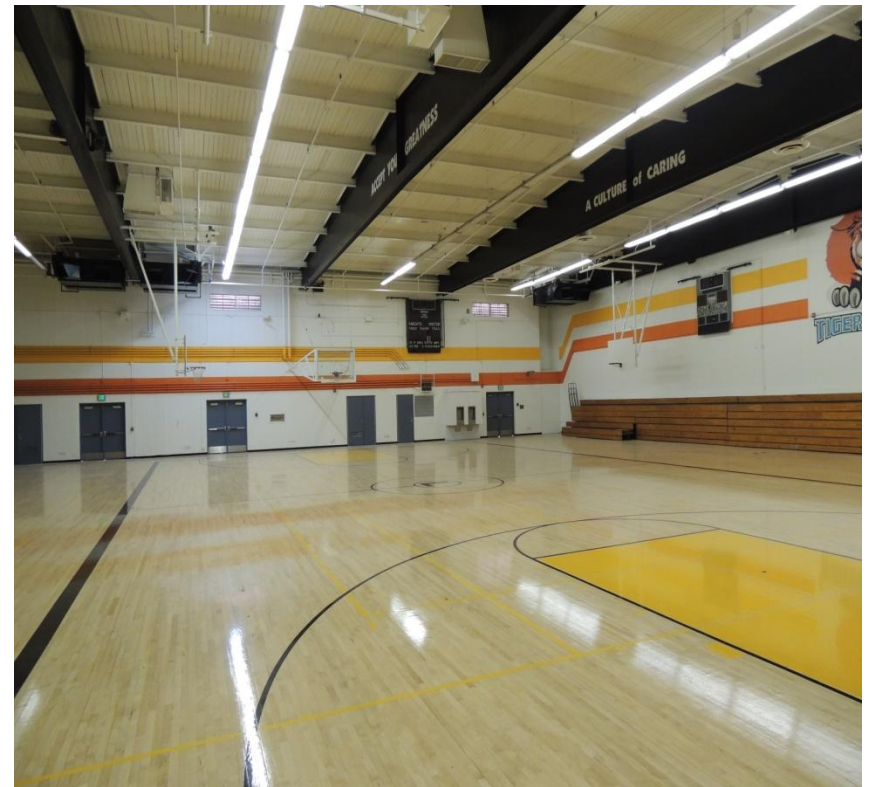
Lynwood Middle

Projects : Lynwood Middle School - Gym

Before



After



PHASE 1C

Lynwood HS – Field Renovation

Project Summary:

- New synthetic soccer/football field.

Budget:

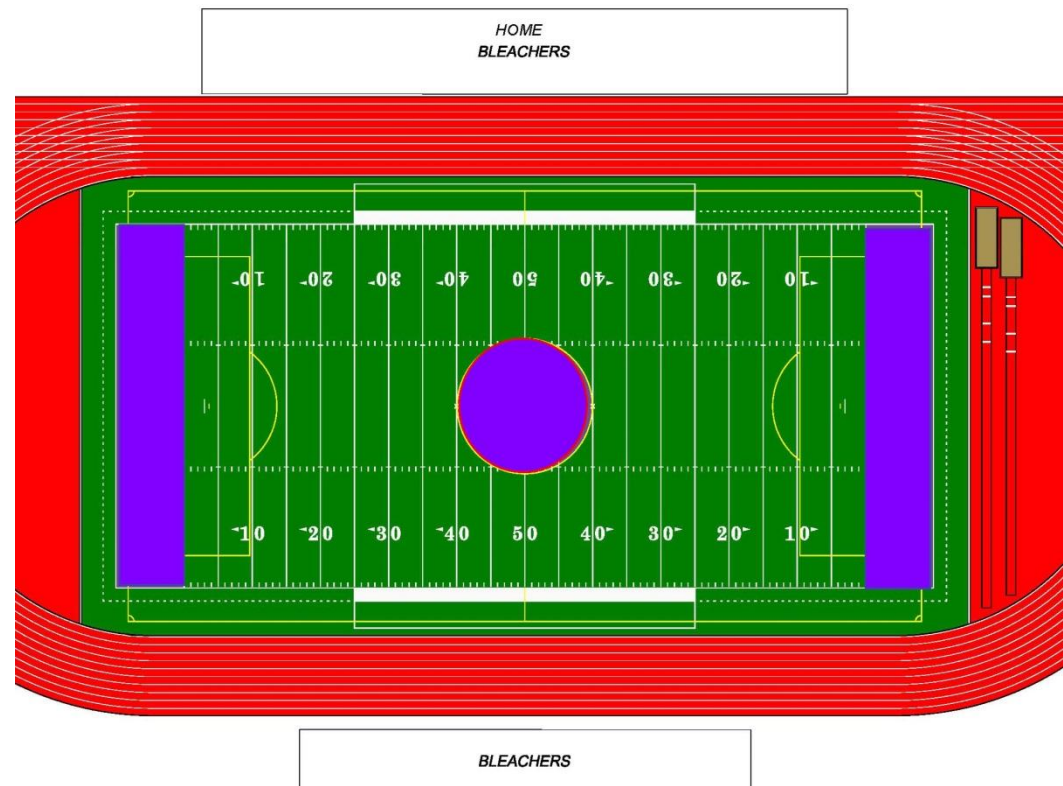
- Estimated Total Project Budget: \$2.5M
- Estimated Construction Budget: \$1.75M
- **Total Expended (as of 9/30/14): \$160K**

Project Status:

- Preliminary design is complete, working drawings are complete and have been submitted to DSA for approval.

Upcoming Activities:

- A/E received DSA review comments and will address there items. A/E scheduled there back check appointment 8/1/14.
- Once plans are approved, bid process schedule to start beginning of November.
- Revised estimated construction start date January 2015.



PHASE 2

(Summer'14)

Exterior Painting Projects – Bid No. CM-042614

Project Summary:

- Prep, prime, paint all exterior buildings.
All plaster walls to receive Tex-cote finish. Prior to painting, asbestos and lead remediation work was required before any work could take place. Miscellaneous repairs (new gutters, vents, patching, etc.

- Lincoln Elementary
- Washington Elementary

Project Status:

- Projects overall 98% complete
- New school lettering

Upcoming Activities:

- Substantial Completion Date on 10/31/14
- Notice of Completion to be filed and board approved on December 9th

Budget:

- Estimated Total Project Budget: \$510K
- Estimated Construction Budget: \$452K
- **Total Expended (as of 9/30/14): \$459K**



Lincoln Elementary

Projects : Lincoln Elementary School – Exterior Painting Upgrades

Before



After



Lincoln Elementary

Projects : Lincoln Elementary School – Exterior Painting Upgrades

Before



After



Lincoln Elementary

Projects : Lincoln Elementary School – Exterior Painting Upgrades

Before



After



Washington Elementary

Projects : Washington Elementary School – Exterior Painting Upgrades

Before



After



Washington Elementary

Projects : Washington Elementary School – Exterior Painting Upgrades

Before



After



Washington Elementary

Projects : Washington Elementary School – Exterior Painting Upgrades

Before



After



Exterior Painting Projects – Bid No. CM-042714

Project Summary:

- Prep, prime, paint all exterior buildings. All plaster walls to receive Tex-cote finish. Prior to painting, asbestos and lead remediation work was required before any work could take place. Miscellaneous repairs consisting of new gutters, vents, patching, removal of locker concrete pads at both sites New id lettering at all buildings and new school name lettering.

- Hosler Middle
- Lynwood Middle

Project Status:

- Projects overall 99% complete

Upcoming Activities:

- Substantial Completion Date on 10/15/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$1.03M
- Estimated Construction Budget: \$937K
- **Total Expended (as of 9/30/14): \$839K**



Hosler Middle

Projects :

Hosler Middle School – Exterior Painting Upgrades

Before



After



Hosler Middle

Projects :

Hosler Middle School – Exterior Painting Upgrades

Before



After



Hosler Middle

Projects :

Hosler Middle School – Exterior Painting Upgrades

Before



After



Lynwood Middle

Projects :

Lynwood Middle School – Exterior Painting Upgrades

Before



After



Lynwood Middle

Projects :

Lynwood Middle School – Exterior Painting Upgrades

Before



After



Lynwood Middle

Projects :

Lynwood Middle School – Exterior Painting Upgrades

Before



After



Exterior Painting Projects – Bid No. CM-042814

Project Summary:

- Prep, prime and paint stucco walls at 4 only exterior stairwells and metal work, including wrought iron fencing and accent wall at entrance at Firebaugh HS. Lynwood HS Prep, prime and paint perimeter wrought iron fencing, atrium ceilings, metal structure and metal work at gym building.

- Firebaugh High
- Lynwood High

Project Status:

Projects overall 99% complete

Upcoming Activities:

- Substantial Completion Date on 9/30/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$529K
- Estimated Construction Budget: \$497K
- **Total Expended (as of 9/30/14): \$408K**



Firebaugh High School

Projects :
Campus

Firebaugh High School –Exterior Painting Various Areas on

Before



After

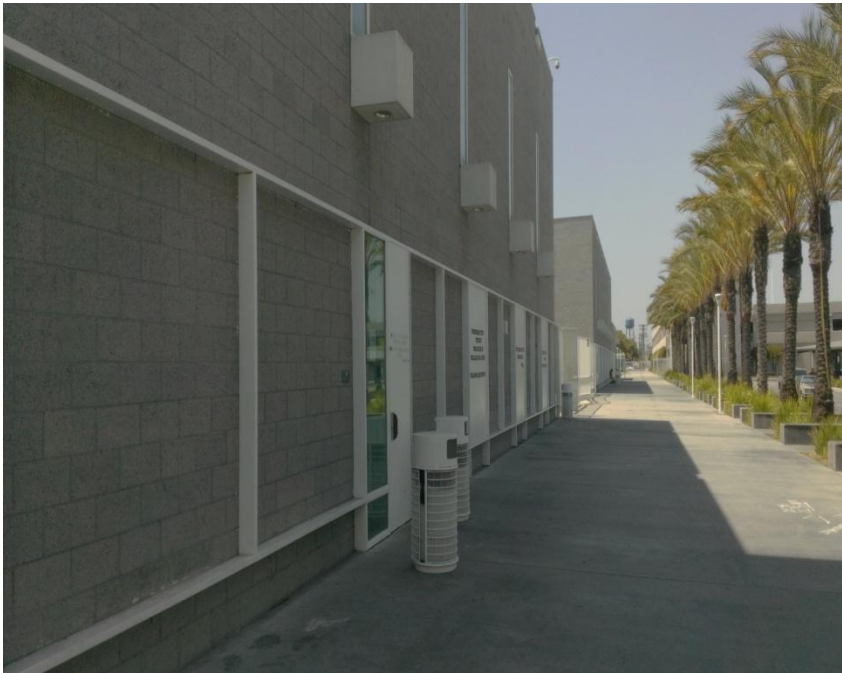


Firebaugh High School

Projects :

Exterior Painting Various Areas on Campus

Before



After



Lynwood High School

Projects : Exterior Painting Various Areas on Campus

Before



After



Lynwood High School

Projects :

Exterior Painting Various Areas on Campus

Before



After



Re-Roofing & Re-Coating Projects – Bid No. CM-042914

Project Summary:

- Labor and miscellaneous materials to install a complete roofing system and recoating at numerous buildings at the following sites:

- Abbott Elementary
- Will Rogers Elementary
- Hosler Middle

Project Status:

- Project is overall 98% complete

Upcoming Activities:

- Substantial Completion Date on 9/2/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$549K
- Estimated Construction Budget: \$515K
- **Total Expended (as of 9/30/14): \$485K**



Will Rogers Elementary

Projects :

New Roof System at Child Care Center

Before



After



Roof Re-Coating Projects – Bid No. CM-043014

Project Summary:

- Repair miscellaneous roof decks, replace rotted gutters and re-coat existing roofing system at various buildings..

- Lynwood High School

Project Status:

- Project is overall 98% complete

Upcoming Activities:

- Substantial Completion Date on 10/28/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$987K
- Estimated Construction Budget: \$930K
- Total Expended (as of 9/30/14): \$209K



Lynwood High School

Projects :

Re-Coating of Various Roofs on Campus

Before

After



Replace HVAC System – Bid No. CM-043214

Project Summary:

- Labor, materials and equipment for a disconnection, removal and disposal of existing rooftop heating and cooling units at Bldg. E. Installation of 17 new rooftop heating and cooling units, reconnecting gas, power and low voltage system at the following sites:

- **Lynwood Middle**

Project Status:

- Project is overall 99% complete
- Close out documentation

Upcoming Activities:

- Substantial Completion Date on 9/29/14
- Notice of Completion to be filed and board approved on December 9th.

Budget:

- Estimated Total Project Budget: \$243K
- Estimated Construction Budget: \$210K
- **Total Expended (as of 9/30/14): \$120K**



Lynwood Middle School

Projects : Replace HVAC System at Library Building

Before



After



Winter'14 – Summer'15 Proposed Projects

PROJECTS THAT ARE CURRENTLY IN DESIGN

Schools	Scope of Work	% Progress
• Lincoln, Lindbergh, Roosevelt, Washington and Will Rogers ES, Hosler MS and Lynwood HS	• Asphalt & Concrete Repairs	90%
• Abbott, Lincoln, Roosevelt and Washington ES	• Replace Water Main	25%
• Mark Twain and Washington ES	• School Drop Off Zones	30%
• Pathway High	• Facility Improvement	30%

Q & A

Measure**K**

