



MeasureK

Citizens' Oversight Committee

July 24, 2014



DELTERRA

COC Update presented by:

Virginia Campos – Program Director, Del Terra

Susan Trevizo – Project Manager, Del Terra

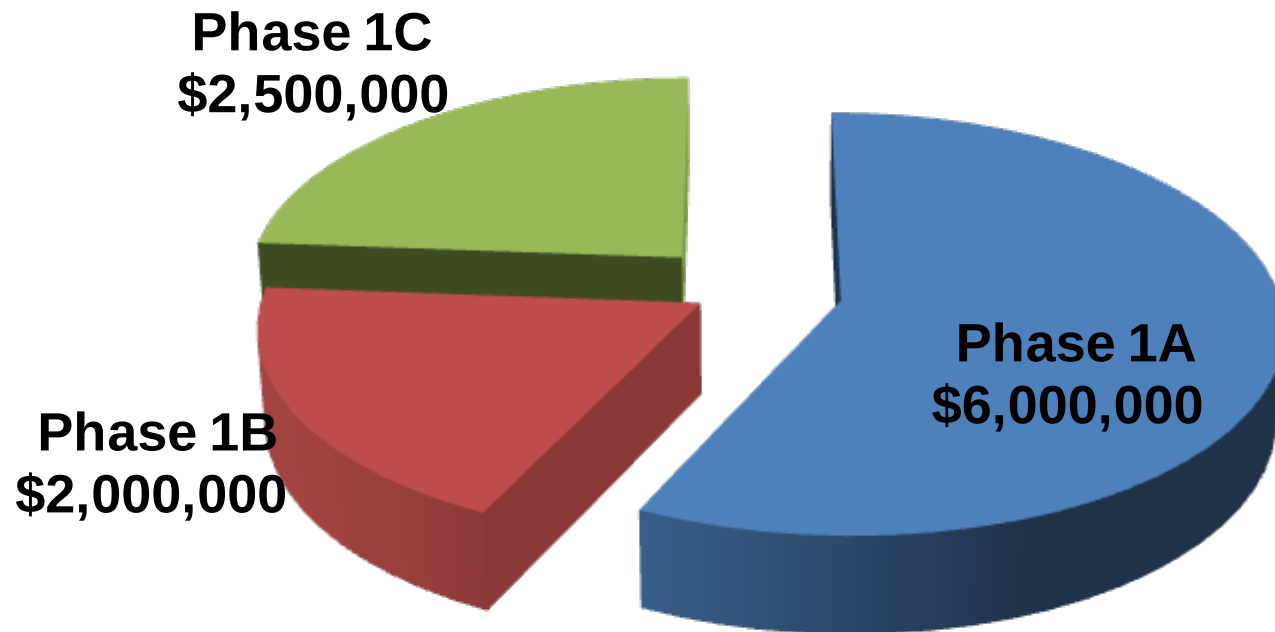
Alba Barrientos – Project Cost Analyst, Del Terra

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 **2nd quarter, June 30, 2014.**

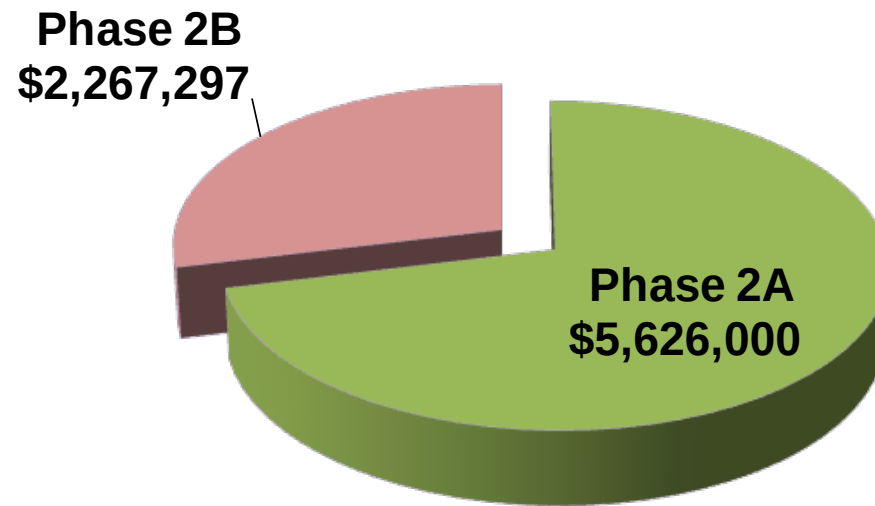
Phases 1A, 1B & 1C - Budget \$10 Million



Phase 1 - Budget \$10 Million

Phase 1A Budget: \$6.0M Commitments: \$5.9M	Phase 1B Budget: \$2.0M Remaining Budget: \$2.0M	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 – Non-DSA Projects
Budget: \$2.3M
Remaining Budget: \$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 6-30-2014

School/Project	Project Expenses
Elementary Schools	
Abbott ES - Asphalt (1A)	\$ 199,519.00
Abbott ES - Exterior Painting (1A)	\$ 312,903.00
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)	\$ 111,240.00
Lindbergh ES - Exterior Painting	\$ 286,020.00
Lindbergh ES - Roof Replacement	\$ 211,555.00
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	\$ 222.00
Mark Twain ES - Exterior Painting	\$ 207,324.00
Mark Twain ES - Roof Replacement	\$ 27,087.00
Roosevelt ES - Asphalt	\$ 2,057.00
Roosevelt ES - Exterior Painting	\$ 312,893.00
Roosevelt ES - Roof Replacement	\$ 77,873.00
Rosa Parks ES - Exterior Painting	\$ 77,451.00
Will Rogers ES - Asphalt	\$ 73,771.00
Will Rogers ES - Asphalt (1B)	\$ 85,400.00
Will Rogers ES - Exterior Painting	\$ 104,119.00
Will Rogers ES - Roof Replacement (1A)	\$ 390,499.00
Will Rogers ES - Roof Replacement (1B)	\$ 59,541.00
Wilson ES - Asphalt	\$ 22,438.00
Wilson ES - Exterior Painting	\$ 287,159.00
Wilson ES - Roof Replacement (1A)	\$ 22,070.00
Wilson ES - Roof Replacement (1B)	\$ 126,457.00
Elementary School Project Total	\$ 3,603,559.00

Phase 1A, 1B & 1C – Expenditures as of 6-30-2014

School/Project	Project Expenses
Middle Schools	
Hosler MS - Gym Repairs & Improvements	\$ 9,067.00
Hosler MS - Roof Replacement (1A)	\$ 424,325.00
Hosler MS - Roof Replacement (1B)	\$ 258,709.00
Lynwood MS - 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	\$ 1,366,891.00
High Schools	
Firebaugh HS - Bleachers & Gym Floor Recoat	\$ 31,887.00
Lynwood HS - Field Renovation	\$ 158,724.00
Lynwood HS - Gym & Lockers Improvements	\$ 534,602.00
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	\$ 1,051,807.00
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	\$ 6,380,361.00

Phase 2A & 2B – Expenditures as of 6-30-2014

School/Project	Project Expenses
Elementary Schools	
Abbott ES - Roofing	\$ 4,527.00
Abbott ES - Replace Water Main	\$ 350.00
Lincoln ES - Asphalt & Concrete	\$ 150.00
Lincoln ES - Exterior Painting	\$ 8,329.00
Lincoln ES - Replace Water Main	\$ 360.00
Lindbergh ES - Asphalt & Concrete	\$ 350.00
Mark Twain ES - Drop Off Zones	\$ 1,500.00
Roosevelt ES - Asphalt & Concrete	\$ 500.00
Roosevelt ES - Replace Water Main	\$ 500.00
Washington ES - Asphalt & Concrete	\$ 150.00
Washington ES - Drop Off Zones	\$ 1,900.00
Washington ES - Exterior Painting	\$ 9,580.00
Washington ES - Replace Water Main	\$ 450.00
Will Rogers ES - Asphalt & Concrete	\$ 3,217.00
Will Rogers ES - Roofing	\$ 2,673.00
Elementary School Project Total	\$ 34,536.00

Phase 2A & 2B – Expenditures as of 6-30-2014

School/Project	Project Expenses
Middle Schools	
Hosler MS - Asphalt & Concrete	\$ 250.00
Hosler MS - Exterior Painting	\$ 13,665.00
Hosler MS - Roofing	\$ 6,373.00
Lynwood MS - Exterior Painting	\$ 16,636.00
Lynwood MS - HVAC	\$ 3,679.00
Middle School Project Total	\$ 40,603.00
High Schools	
Firebaugh HS - Exterior Painting	\$ 4,812.00
Lynwood HS - Asphalt & Concrete	\$ 500.00
Lynwood HS - Exterior Painting	\$ 6,679.00
Lynwood HS - Roofing	\$ 20,197.00
Pathway HS - Facility Upgrades	\$ 10,130.00
High School Project Total	\$ 42,318.00
Total Phase II Expenses	\$ 117,457.00

Measure K Program Summary – Expenditures as of 6-30-2014

Measure K Bond Program		
Summary - Expenditures as of 06/30/14		
Phase 1		
Phase 1A	\$	5,364,081.00
Phase 1B	\$	857,556.00
Phase 1C	\$	158,724.00
Phase 1 - Projects Total	\$	6,380,361.00
Phase 2		
Phase 2A - Non-DSA Projects	\$	100,246.00
Phase 2B - DSA Projects	\$	17,209.00
Phase 2 - Projects Total	\$	117,455.00
Program Expenses		
Program Expenses	\$	780,551.00
Program Expenses	\$	780,551.00
Summary Total	\$	7,278,367.00

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:

- Notice to Proceed issued on 6/25/14
- Contractor mobilized on 7/14/14
- Wood floors are sanded
- Projects are overall 20% complete

Upcoming Activities:

- Substantial Completion Date on 8/20/14

Budget:

- Estimated Total Project Budget: \$502K
- Estimated Construction Budget: \$486K
- Total Expended (as of 6/30/14): \$18K



PHASE 1C

Lynwood HS – Field Renovation

Project Summary:

- New synthetic soccer/football field.

Budget:

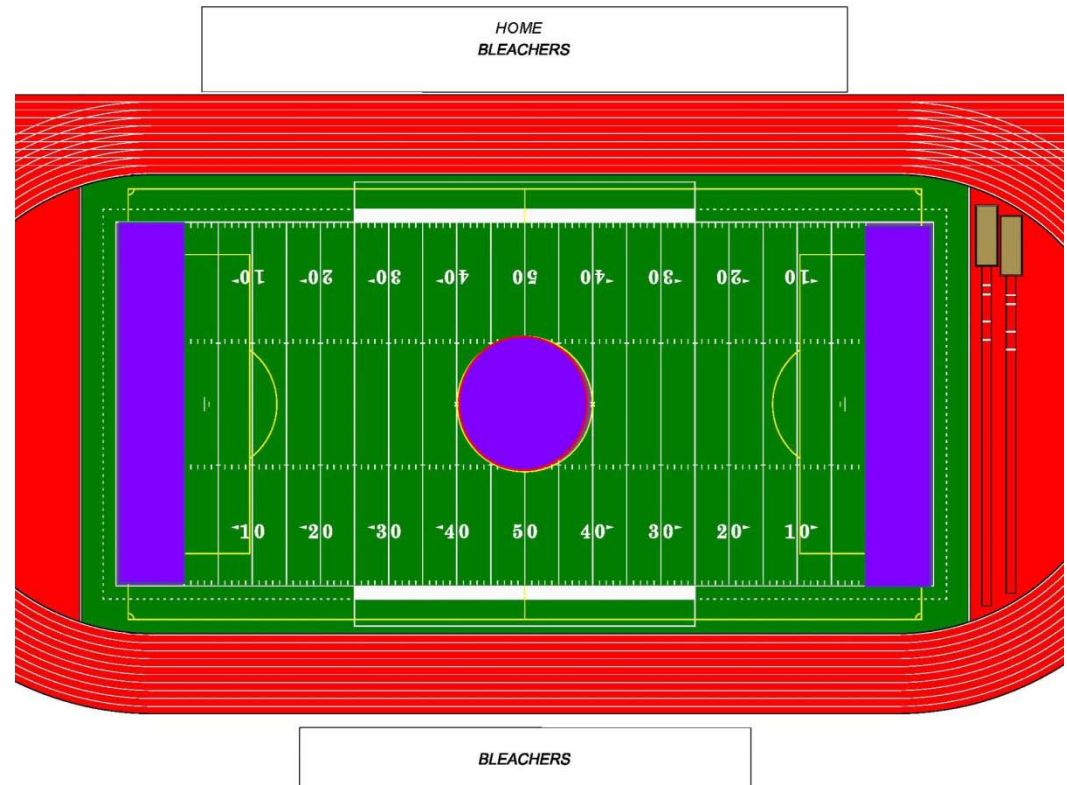
- Estimated Total Project Budget: \$2.5M
- Estimated Construction Budget: \$1.75M
- **Total Expended (as of 6/30/14): \$159K**

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 will start.
- Estimated construction start date December 2014 (contingent of DSA approval by September 2014).



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:

- Notice to Proceed issued on 7/2/14
- Texture coating installed at all plaster walls
- Paint colors are being applied

Upcoming Activities:

- New school lettering
- Substantial Completion Date on 8/31/14

Budget:

- Estimated Total Project Budget: \$510K
- Estimated Construction Budget: \$452K
- **Total Expended (as of 6/30/14): \$18K**



Exterior Painting Projects – Existing Conditions



Lincoln & Washington
Elementary Schools



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:

- Notice to Proceed issued on 7/2/14
- Remediation work was completed
- Miscellaneous repairs completed
- Applying Tex-cote coating

Upcoming Activities:

- New school lettering
- Substantial Completion Date on 9/15/14

Budget:

- Estimated Total Project Budget: \$1.03M
- Estimated Construction Budget: \$937K
- **Total Expended (as of 6/30/14): \$30K**



Exterior Painting Projects – Existing Conditions



Hosler & Lynwood Middle



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:

- Notice to Proceed issued on 6/25/14
- Mobilized onto 7/21/14

Upcoming Activities:

- Substantial Completion Date on 8/30/14

Budget:

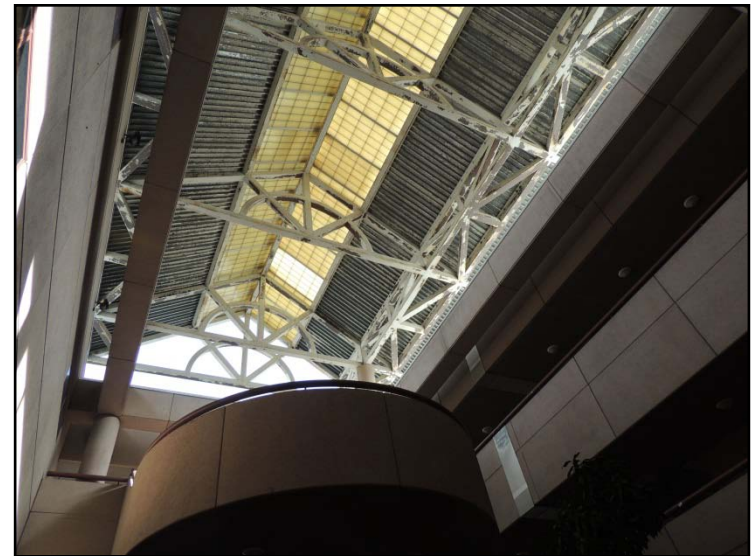
- Estimated Total Project Budget: \$529K
- Estimated Construction Budget: \$497K
- **Total Expended (as of 6/30/14): \$11K**



Exterior Painting Projects – Existing Conditions



Firebaugh & Lynwood High
School



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:

- Notice to Proceed issued
- Contractor mobilized at H



Budget:

- Estimated Total Project Budget: \$549K
- Estimated Construction Budget: \$515K
- Total Expended (as of 6/30/14): \$14K

Upcoming Activities:

- Substantial Completion Date on 9/2/14

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

Project Summary:

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

- Lynwood High School

Project Status:

- Notice to Proceed issued on 7/7/14
- Contractor mobilized on 7/7/14

Upcoming Activities:

- Substantial Completion Date on 8/20/14

Budget:

- Estimated Total Project Budget: \$987K
- Estimated Construction Budget: \$930K
- Total Expended (as of 6/30/14): \$20K



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 new rooftop heating and cooling units, reconnecting gas, power and low voltage system at the following sites:

- **Lynwood Middle**

Project Status:

- Notice to Proceed issued on 6/12/14
- Equipment & materials submittal approved.
- Contractor mobilized on site to remove existing unit on 7/21/14

Upcoming Activities:

- Substantial Completion Date on 9/2/14

Budget:

- Estimated Total Project Budget: \$243K
- Estimated Construction Budget: \$210K
- **Total Expended (as of 6/30/14): \$4K**



Winter'14 – Summer'15 Proposed Projects

PHASE 2 PROJECTS THAT ARE CURRENTLY IN PLANNING

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	15%
• Pathway High	• Facility Improvement	25%

Lincoln & Washington Pre-Fast Building Projects

Lincoln & Washington Elementary Pre-fast Building Project

Work in Progress





Lincoln & Washington Elementary Pre-fast Building Project

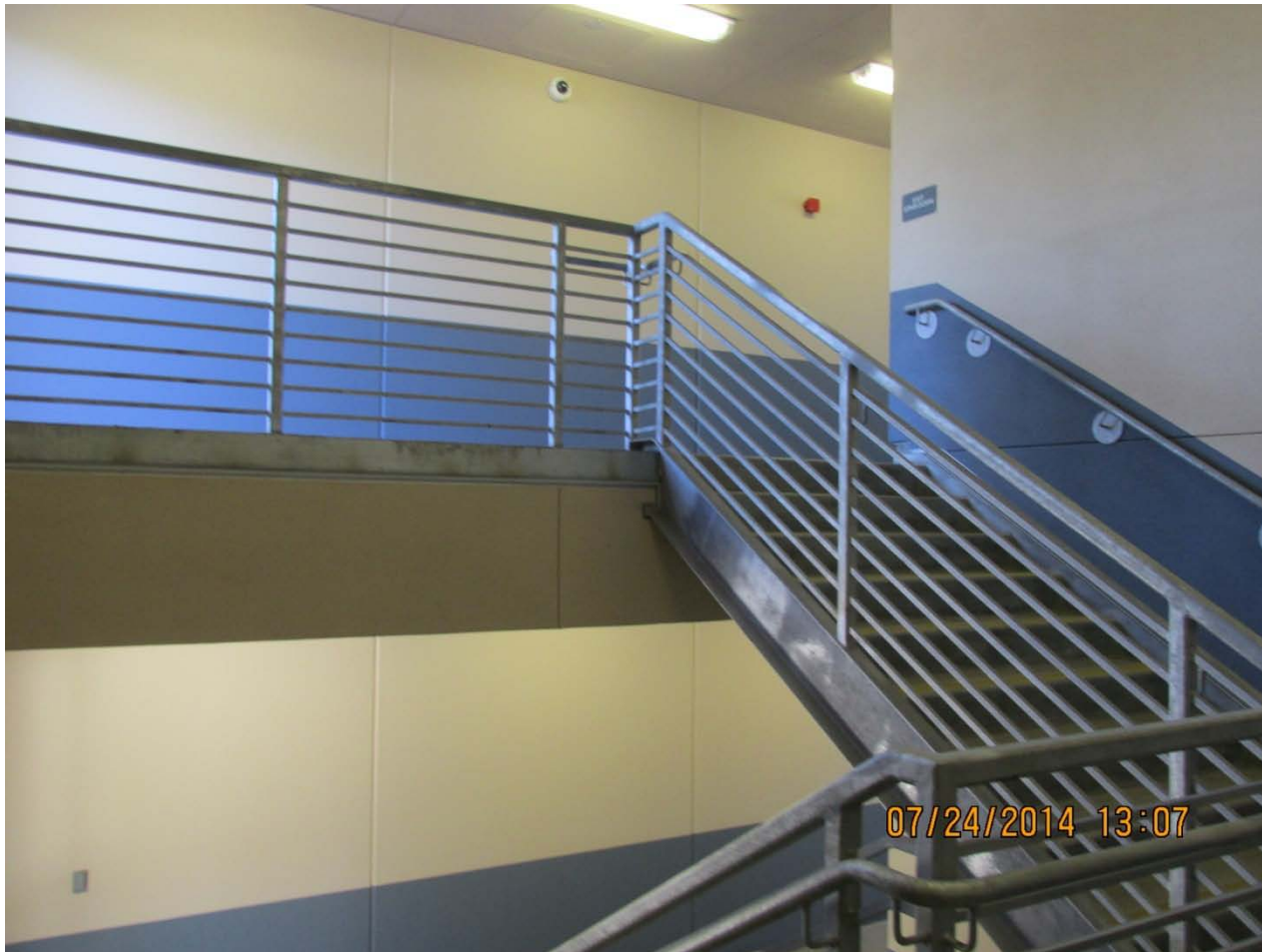
Work in Progress



Lincoln & Washington Elementary

Pre-fast Building Project

Work in Progress



Lincoln & Washington Elementary

Pre-fast Building Project

Work in Progress



Q & A

Measure**K**

