



Citizen Bond Oversight Committee January 16, 2020

Major Projects

Alvarado ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

Alvarado ES - HVAC (Alvarado HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	108,067	108,067	26,872
Soft Cost	2,106,881	1,848,082	884,671
Hard Cost	9,359,026	9,235,116	2,698,111
Contingency	772,298	-	-
Total	12,346,272	11,191,264	3,609,654
Budgeted Hard Cost 75.8%			

Budget Status

Initial Amount	11,812,427
Approved Changes	533,845
Pending Changes	-
Total	12,346,272
Budgeted Contingency 6.3%	

Committed Status

Initial Contracted AMT	8,043,858	
Contract Changes	3,147,406	28.1%
Total	11,191,264	
Budget Committed 90.6%		

Expenditure Status

Paid	2,814,402
In Process for PMT	661,531
District Held Retentions	133,721
Total	3,609,654
Budget Expended 29.2%	

Project Status

- In construction

Activities

- Completion anticipated: June 2020

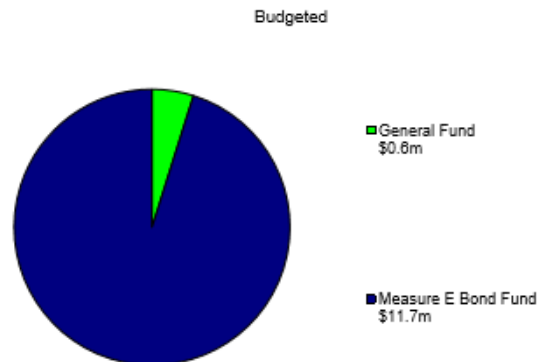
Project Team

- Architect: TSK Architects
- Contractor: 2H Construction
- CM Firm: Cummings Corp.

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Construction C672313	6,477,953	9,444,041	45.8%	-	2,674,412	28.3%	08/01/2018	12/31/2020
Total	6,477,953	9,444,041	45.8%	-	2,674,412	28.3%		

Avalon - Improvements

Project Summary

- Environmental testing & planning in preparation for modernization

Project Status

- Coordination with agency representative & stakeholders (City of Avalon, Santa Catalina Island Company)

Activities

- In Progress
- Summer 2019 soil removal: Complete

Project Team

- TBD



Avalon - Improvements (Soil) (Avalon Imp)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	835,011	245,517	118,820
Soft Cost	2,826,931	1,949,683	1,949,683
Hard Cost	1,418,983	1,343,290	743,297
Contingency	361,220	-	-
Total	5,442,145	3,538,490	2,811,801
Budgeted Hard Cost 26.1%			

Budget Status

Initial Amount	1,500,000
Approved Changes	3,942,145
Pending Changes	-
Total	5,442,145
Budgeted Contingency 6.6%	

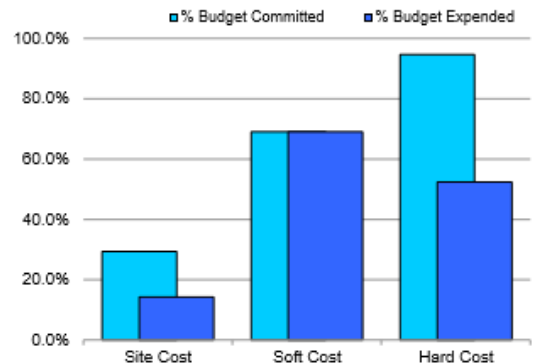
Committed Status

Initial Contracted AMT	1,384,573
Contract Changes	2,153,918
Total	3,538,490
Budget Committed 65.0%	

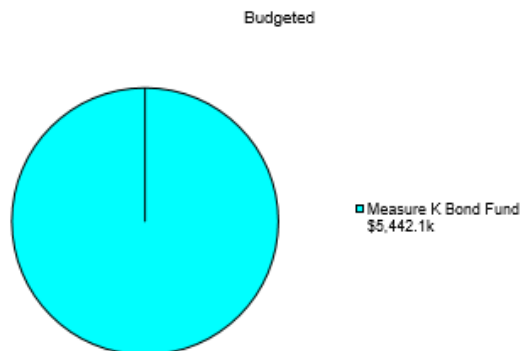
Expenditure Status

Paid	2,753,905
In Process for PMT	57,895
Total	2,811,801
Budget Expended 51.7%	

Progress



Funding Sources



Avalon K-12 – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire Alarm Upgrades

Project Status

- In-Design

Activities

- Construction anticipated: 2022

Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: TBD

Avalon K-12 - HVAC (Avalon HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	246,990	132,309	97,544
Soft Cost	3,548,600	1,222,454	667,102
Hard Cost	12,395,822	46,148	-
Contingency	2,885,160	-	-
Total	19,076,572	1,400,911	764,647
Budgeted Hard Cost 65.0%			

Budget Status

Initial Amount	19,076,569
Approved Changes	3
Pending Changes	-
Total	19,076,572
Budgeted Contingency 15.1%	

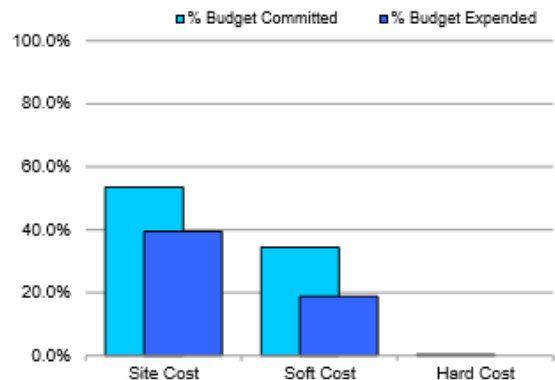
Committed Status

Initial Contracted AMT	20,759,519
Contract Changes	(19,358,607) -1381.9%
Total	1,400,911
Budget Committed 7.3%	

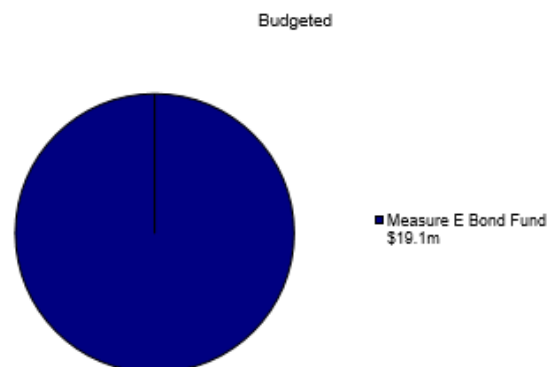
Expenditure Status

Paid	744,175
In Process for PMT	20,471
Total	764,647
Budget Expended 4.0%	

Progress



Funding Sources



Avalon Site Improvements – Baseball Field

Project Summary

- New artificial turf field
- New scoreboard
- New aluminum bleachers
- Accessibility upgrades

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: TBD

Avalon - Site Improvements (Baseball Field) (Avalon Baseball)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	323,095	103,095	43,035
Soft Cost	2,310,500	744,174	197,299
Hard Cost	10,300,003	34,628	20,225
Contingency	1,212,955	-	-
Total	14,146,553	881,897	260,559
Budgeted Hard Cost 72.8%			

Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
Total	14,146,553
Budgeted Contingency 8.6%	

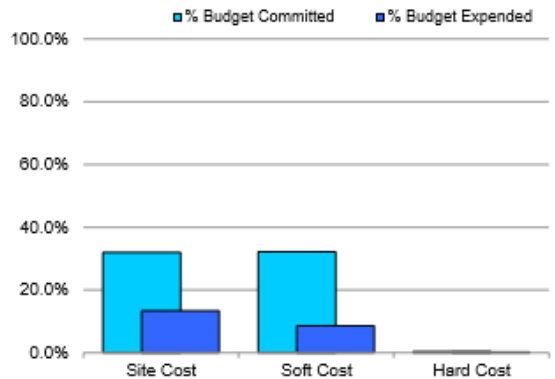
Committed Status

Initial Contracted AMT	31,344,592
Contract Changes	(30,462,695) -3454.2%
Total	881,897
Budget Committed 6.2%	

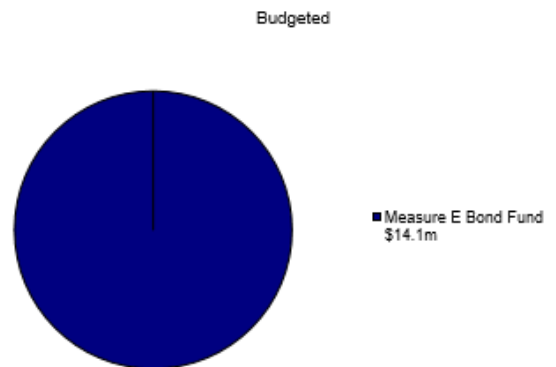
Expenditure Status

Paid	240,184
In Process for PMT	150
District Held Retentions	20,225
Total	260,559
Budget Expended 1.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672613	30,465,098	805,083	-97.4%	-	404,490	50.2%	03/07/2019	07/31/2025
Total	30,465,098	805,083	-97.4%	-	404,490	50.2%		

Bancroft MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

Project Status

- Under DSA Review

Activities

- Construction: TBD

Project Team

- Architects: IBI Group
- Contractor: 2H Construction
- CM Firm: TBD

Bancroft MS - HVAC (Bancroft HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	422,808	169,761	54,829
Soft Cost	6,583,020	1,956,283	980,069
Hard Cost	25,187,747	101,488	-
Contingency	1,915,902	-	-
Total	34,109,477	2,227,532	1,034,898
Budgeted Hard Cost 73.8%			

Budget Status

Initial Amount	34,109,475
Approved Changes	2
Pending Changes	-
Total	34,109,477
Budgeted Contingency 5.6%	

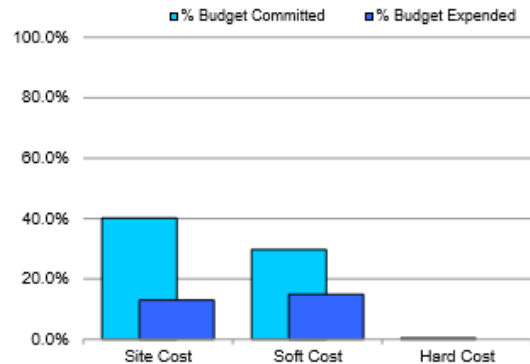
Committed Status

Initial Contracted AMT	36,406,170
Contract Changes	(34,178,638) -1534.4%
Total	2,227,532
Budget Committed 6.5%	

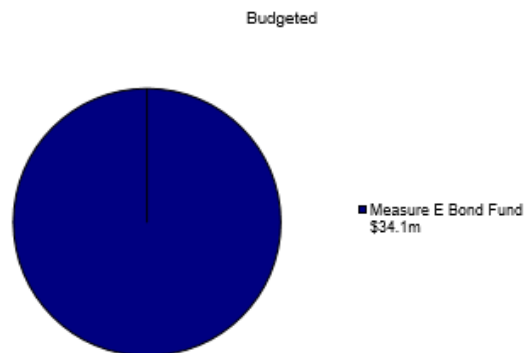
Expenditure Status

Paid	1,030,923
In Process for PMT	3,975
Total	1,034,898
Budget Expended 3.0%	

Progress



Funding Sources



Construction Contract Status

	Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr.	C672585	34,316,536	104,724	-99.7%	-	-	0.0%	12/26/2018	08/28/2021
Total		34,316,536	104,724	-99.7%	-	-	0.0%		

Barton ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights

Project Status

- Completed

Activities

- Close out/Completion

Project Team

- Architect: GBA
- Contractor: Tilden-Coil Constructors
- CM Firm: BCM Construction

Barton ES - HVAC (Barton HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	92,057	92,056	71,189
Soft Cost	2,402,593	2,337,624	2,117,556
Hard Cost	15,230,170	15,220,679	15,357,751
Contingency	0	-	-
Total	17,724,820	17,650,359	17,546,496
Budgeted Hard Cost 85.9%			

Budget Status

Initial Amount	11,495,229
Approved Changes	6,229,591
Pending Changes	-
Total	17,724,820
Budgeted Contingency 0.0%	

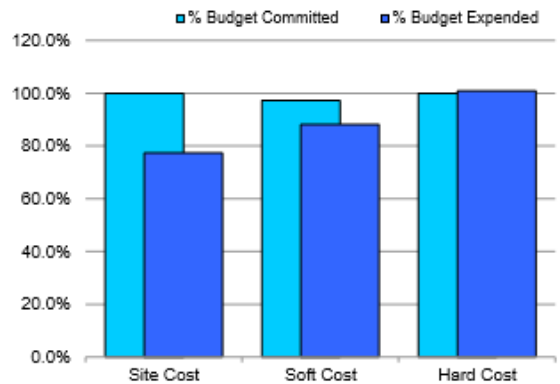
Committed Status

Initial Contracted AMT	10,598,964	
Contract Changes	7,051,395	40.0%
Total	17,650,359	
Budget Committed 99.6%		

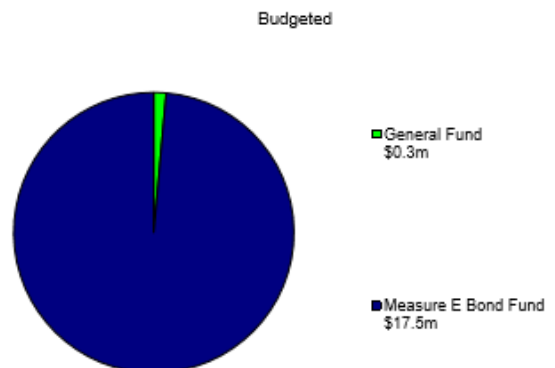
Expenditure Status

Paid	16,437,913
In Process for PMT	47,236
District Held Retentions	714,009
Construction Withholds	347,338
Total	17,546,496
Budget Expended 99.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C671585	9,019,802	14,833,424	64.5%	-	14,280,172	96.3%	11/16/2017	12/31/2020
Total	9,019,802	14,833,424	64.5%	-	14,280,172	96.3%		

Birney ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: TSK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

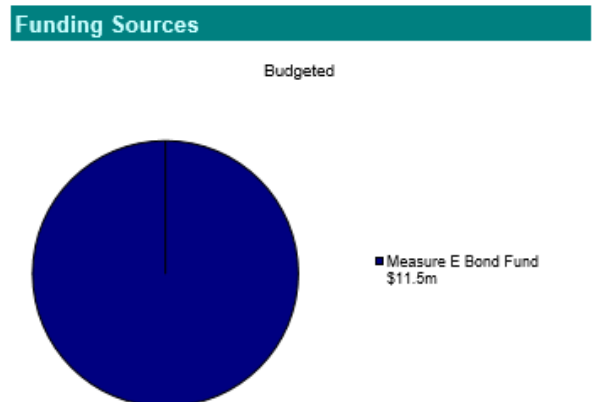
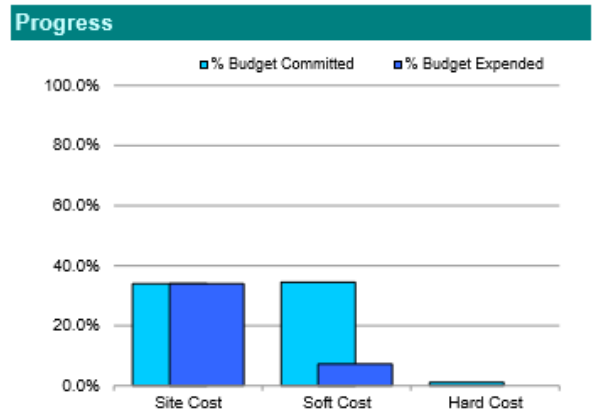
Birney ES - HVAC (Birney HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	99,910	34,014	34,014
Soft Cost	1,997,657	689,797	144,297
Hard Cost	8,819,394	93,358	-
Contingency	601,575	-	-
Total	11,518,536	817,169	178,310
Budgeted Hard Cost 76.6%			

Budget Status	
Initial Amount	11,518,534
Approved Changes	2
Pending Changes	-
Total	11,518,536
Budgeted Contingency 5.2%	

Committed Status	
Initial Contracted AMT	813,032
Contract Changes	4,137
Total	817,169
Budget Committed 7.1%	

Expenditure Status	
Paid	178,310
Total	178,310
Budget Expended 1.5%	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
Tilden-Coil C672590	93,358	93,358	0.0%	-	-	0.0%	12/11/2018	06/14/2021	
Total	93,358	93,358	0.0%	-	-	0.0%			

Bixby ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights



Project Status

- Construction 65% completed

Activities

- Completion Anticipated: August 2020

Project Team

- Architect: PBK Architects Inc.
- Contractor: Balfour Beatty Construction
- CM Firm: Linik Corporation

Bixby ES - HVAC (Bixby HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	211,980	161,785	132,731
Soft Cost	3,118,779	2,643,680	1,218,302
Hard Cost	10,700,570	10,564,267	6,092,218
Contingency	1,217,191	-	-
Total	15,248,521	13,369,732	7,443,250
Budgeted Hard Cost 70.2%			

Budget Status

Initial Amount	6,811,803
Approved Changes	8,436,718
Pending Changes	-
Total	15,248,521
Budgeted Contingency 8.0%	

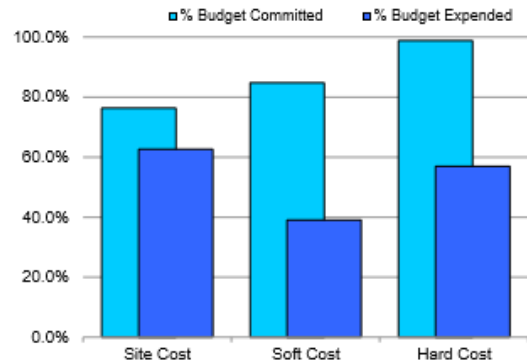
Committed Status

Initial Contracted AMT	13,239,421	
Contract Changes	130,311	1.0%
Total	13,369,732	
Budget Committed 87.7%		

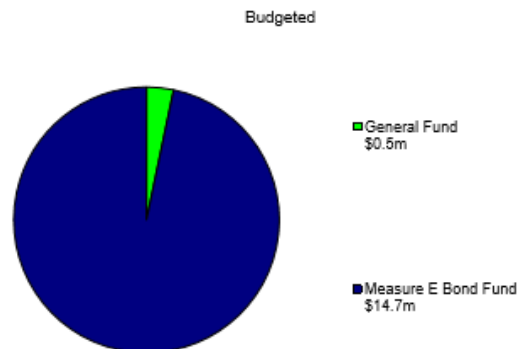
Expenditure Status

Paid	6,235,155
In Process for PMT	912,504
District Held Retentions	295,591
Total	7,443,250
Budget Expended 48.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
Balfour C672325	10,851,654	10,851,654	0.0%	-	5,911,824	54.5%	07/02/2018	12/31/2020
Total	10,851,654	10,851,654	0.0%	-	5,911,824	54.5%		

Bryant ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- In Planning

Activities

- Construction Anticipated Summer 2021

Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Construction
- CM Firm: TBD

Bryant ES - HVAC (Bryant HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	108,345	28,345	19,900
Soft Cost	1,756,712	636,062	110,749
Hard Cost	6,587,663	-	-
Contingency	952,711	-	-
Total	9,405,431	664,407	130,649
Budgeted Hard Cost 70.0%			

Budget Status

Initial Amount	9,405,431
Approved Changes	-
Pending Changes	-
Total	9,405,431
Budgeted Contingency 10.1%	

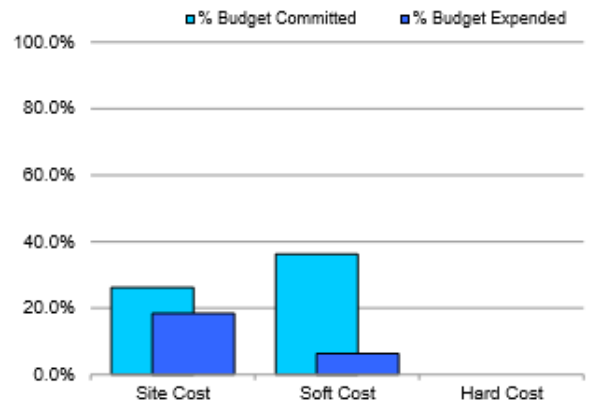
Committed Status

Initial Contracted AMT	662,833
Contract Changes	1,573 0.2%
Total	664,407
Budget Committed 7.1%	

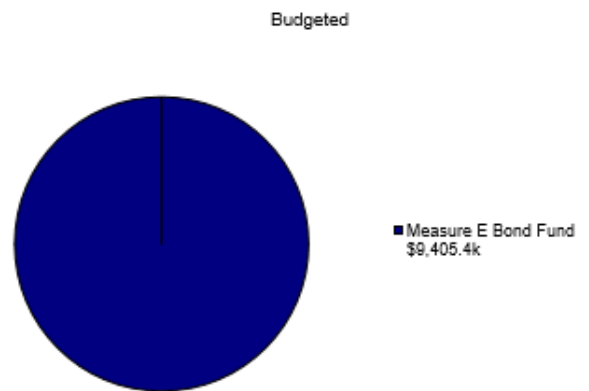
Expenditure Status

Paid	100,024
In Process for PMT	30,625
Total	130,649
Budget Expended 1.4%	

Progress



Funding Sources



Burcham ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors, Marker Board, & Touch Screens
- New Ceilings & LED Lighting
- Interior & Exterior paint
- New Windows
- Flooring Upgrades



COMPLETED

Project Status

- Construction Completed

Activities

- Close out/Completed

Project Team

- Architect: DLR Group
- Contractor: McCarthy Construction
- CM Firm: Cumming Corp

Burcham ES - HVAC (Burcham HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	154,328	149,028	140,115
Soft Cost	2,648,896	2,451,820	2,218,412
Hard Cost	12,558,798	12,505,243	10,778,090
Contingency	64,168	-	-
Total	15,426,190	15,106,091	13,136,616
Budgeted Hard Cost 81.4%			

Budget Status

Initial Amount	7,961,805
Approved Changes	7,464,385
Pending Changes	-
Total	15,426,190
Budgeted Contingency 0.4%	

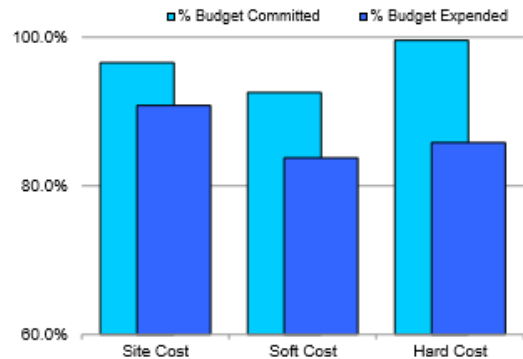
Committed Status

Initial Contracted AMT	11,045,844
Contract Changes	4,060,247 26.9%
Total	15,106,091
Budget Committed 97.9%	

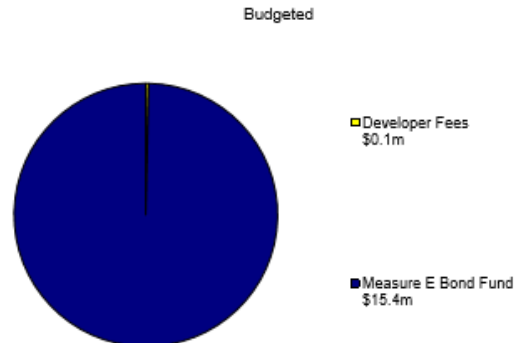
Expenditure Status

Paid	13,116,173
In Process for PMT	20,443
Total	13,136,616
Budget Expended 85.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C671663	8,587,247	12,140,789	41.4%	-	10,416,873	85.8%	11/02/2017	07/31/2019
Total	8,587,247	12,140,789	41.4%	-	10,416,873	85.8%		

Butler HS Renovation (New HS #4)

Project Summary

- New small High School (#4)
- Early College programs considered

Project Status

- Site assessment, scope development, & construction
- Interim housing for Alvarado ES

Activities

- Conception and design

Project Team

- ISR Painting & Wallcovering Inc.
- Roofing: Best Contracting Services, Inc./ Garland Company



Butler HS - Renovation (HS#4) (Butler Renov)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,460	24,460	24,460
Soft Cost	109,063	37,399	37,242
Hard Cost	1,435,548	1,378,744	1,378,744
Contingency	130,930	-	-
Total	1,700,000	1,440,604	1,440,446
Budgeted Hard Cost 84.4%			

Budget Status

Initial Amount	2,500,000
Approved Changes	(800,000)
Pending Changes	-
Total	1,700,000
Budgeted Contingency 7.7%	

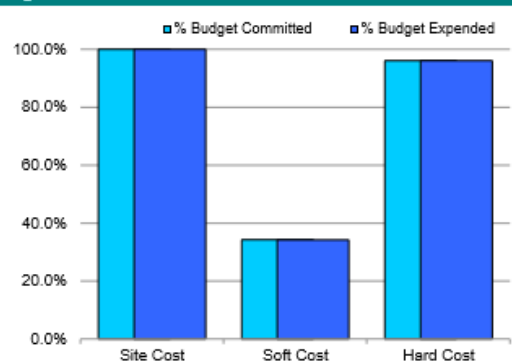
Committed Status

Initial Contracted AMT	1,462,413
Contract Changes	(21,810) -1.5%
Total	1,440,604
Budget Committed 84.7%	

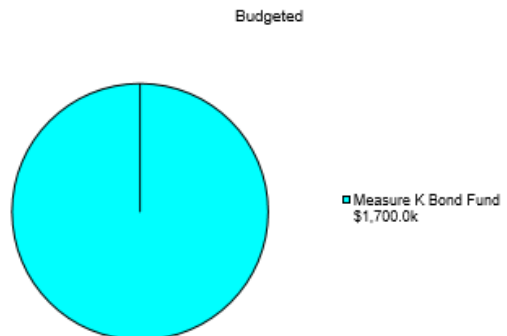
Expenditure Status

Paid	1,440,446
Total	1,440,446
Budget Expended 84.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Best Contracting C670020	766,525	732,976	-4.4%	-	732,976	100.0%	06/29/2016	09/30/2016
Garland P156293	590,550	588,795	-0.3%	-	588,795	100.0%	04/18/2016	01/03/2018
ISR Painting C664134	44,048	54,548	23.8%	-	54,548	100.0%	07/28/2014	08/29/2014
Total	1,401,123	1,376,319	-1.8%	-	1,376,319	100.0%		

Cubberly K-8 – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceiling & LED Lighting
- Interior & Exterior Paint
- Flooring Upgrades
- New Windows

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: TBD

Cubberley K-8 - HVAC (Cubberley HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	125,500	92,672	24,974
Soft Cost	2,105,883	1,198,911	726,298
Hard Cost	12,677,042	11,747,503	21,131
Contingency	1,086,016	-	-
Total	15,994,441	13,039,086	772,403
Budgeted Hard Cost 79.3%			

Budget Status

Initial Amount	15,994,439
Approved Changes	2
Pending Changes	-
Total	15,994,441
Budgeted Contingency 6.8%	

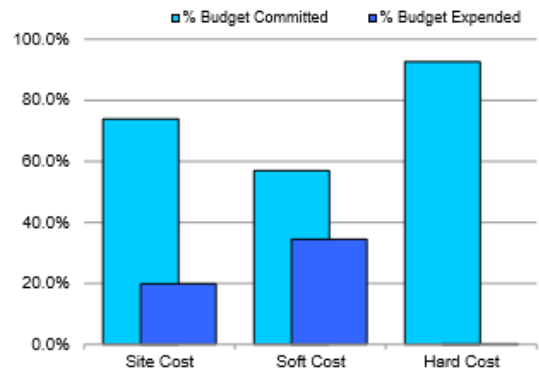
Committed Status

Initial Contracted AMT	12,914,597	
Contract Changes	124,489	1.0%
Total	13,039,086	
Budget Committed 81.5%		

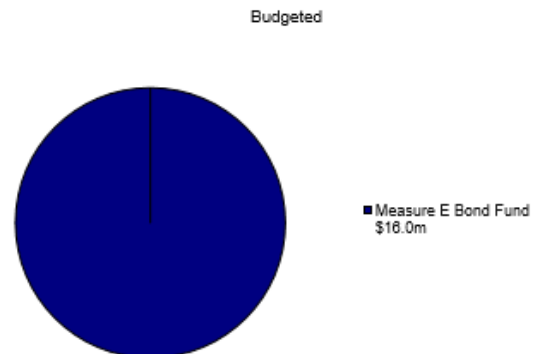
Expenditure Status

Paid	754,596
In Process for PMT	16,751
District Held Retentions	1,057
Total	772,403
Budget Expended 4.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672537	12,971,783	12,971,783	0.0%	-	21,131	0.2%	09/06/2018	12/31/2020
Total	12,971,783	12,971,783	0.0%	-	21,131	0.2%		

District Wide Security Improvement

Project Summary

- Single Point of Entry
- Fencing
- Cameras

Project Status

- In Construction

Activities

- Completion Anticipated November 2019

Project Team

- Architect: Various
- Contractor: Various
- Cameras: AAA Network Solutions

District Wide - Security Improvements (Sec Imprv)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	3,137,327	2,369,691	2,122,382
Soft Cost	460,000	215,497	215,099
Hard Cost	6,606,942	2,712,411	2,210,617
Contingency	795,731	-	-
Total	11,000,000	5,297,598	4,548,098
Budgeted Hard Cost 60.1%			

Budget Status

Initial Amount	11,000,000
Approved Changes	-
Pending Changes	-
Total	11,000,000
Budgeted Contingency 7.2%	

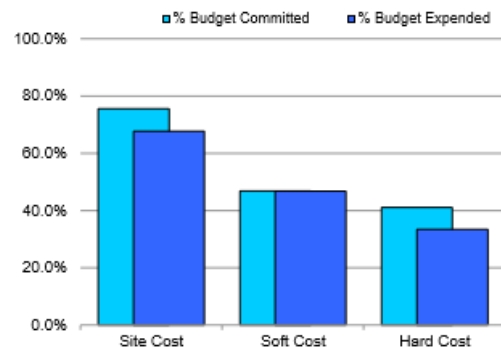
Committed Status

Initial Contracted AMT	5,236,410
Contract Changes	61,188
Total	5,297,598
Budget Committed 48.2%	

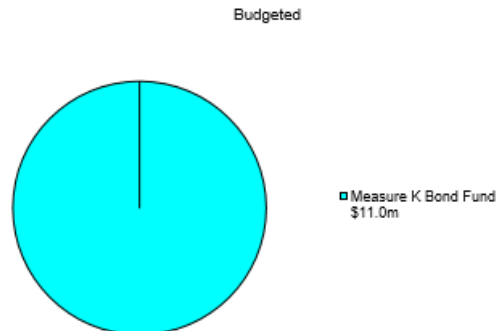
Expenditure Status

Paid	4,234,812
In Process for PMT	196,854
District Held Retentions	116,432
Total	4,548,098
Budget Expended 41.3%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network C672271	797,997	797,997	0.0%	-	684,524	85.8%	07/17/2018	02/29/2020
AAA Network C672272	712,766	712,766	0.0%	-	646,499	90.7%	07/17/2018	02/29/2020
AAA Network C672274	679,914	703,516	3.5%	-	410,290	58.3%	07/17/2018	02/20/2020
Defence Co. C672614	523,000	523,000	0.0%	-	523,000	100.0%	03/11/2019	05/09/2019
FenceCorp C673177 (9 sites)	330,325	330,325	0.0%	-	330,325	100.0%	07/17/2019	08/31/2019
Gold Coast Fence C672285 Multi	282,611	282,611	0.0%	-	282,611	100.0%	07/30/2018	09/28/2018
Gold Coast Fence C672684 Lowel	48,365	48,365	0.0%	-	48,365	100.0%	06/17/2019	08/17/2019
Gold Coast Fence C673218 Harte	20,460	20,460	0.0%	-	20,460	100.0%	08/21/2019	09/04/2019
Gold Coast Fence C673414	116,380	116,380	0.0%	-	-	0.0%	11/11/2019	12/26/2019
Omega Const. C672519	39,700	43,670	10.0%	-	43,670	100.0%	01/21/2019	04/30/2019
Sanz Constr. C672705 Rogers	24,880	20,380	-18.1%	-	20,380	100.0%	05/22/2019	07/23/2019
Wolverine C672428	585,000	597,704	2.2%	-	597,704	100.0%	10/08/2018	12/07/2018
Wolverine C673150	385,000	385,000	0.0%	-	257,000	66.8%	07/17/2019	09/15/2019
Total	4,546,399	4,582,174	0.8%	-	3,864,828	84.3%		

District Wide - Technology Infrastructure

Project Summary:

- Replace TISB infrastructure hardware

Project Status:

- In Progress

Activities:

- Relocation of mainframe & disk subsystem

Project Team:

- LBUSD staff

District Wide - Technology Infrastructure (Tech. Infrastructure)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	359,280	104,906	104,906
Hard Cost	4,457,222	2,219,890	1,405,224
Contingency	225,498	-	-
Total	5,042,000	2,324,796	1,510,130
Budgeted Hard Cost 88.4%			

Budget Status

Initial Amount	5,042,000
Approved Changes	-
Pending Changes	-
Total	5,042,000
Budgeted Contingency 4.5%	

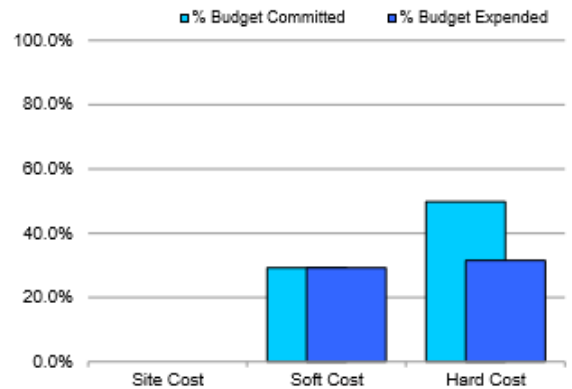
Committed Status

Initial Contracted AMT	2,303,208	
Contract Changes	21,588	0.9%
Total	2,324,796	
Budget Committed 46.1%		

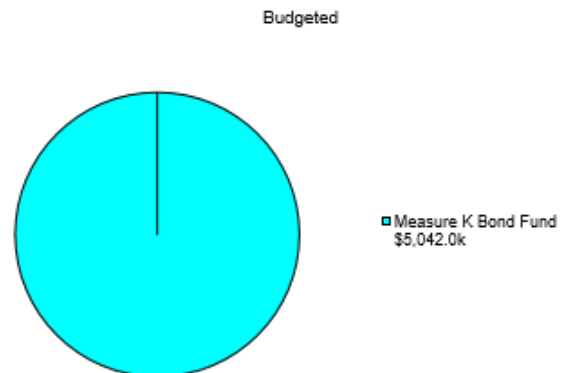
Expenditure Status

Paid	1,453,147
In Process for PMT	56,983
Total	1,510,130
Budget Expended 30.0%	

Progress



Funding Sources



Educare – New Construction (at Barton ES)

Project Summary

- Funded with Donor & One-Time Committed General Funds
- Early childhood education facility
- Sixteen classrooms for infants, toddlers and preschoolers
- Will serve 191 children from birth to 5 years old
- Facility includes:
 - One two-story administration building
 - Three one-story classroom buildings
- Total square footage of 32,000 square ft.
- New playground
- Includes drop-off area and parking lot

COMPLETED



Project Status

- Completed

Activities

- Close out/Completed

Project Team

- Architect: Perkins Eastman Architects
- Modular Building: American Modular Systems
- Contractor: The Nazerian Group



Educare Los Angeles at LB - New Construction (at Barton ES) (Educare NC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	249,061	248,164	234,439
Soft Cost	1,947,668	1,907,703	1,877,125
Hard Cost	16,764,706	16,764,706	16,071,288
Contingency	25,000	-	-
Total	18,986,436	18,920,573	18,182,852
Budgeted Hard Cost 88.3%			

Budget Status

Initial Amount	13,800,000
Approved Changes	5,186,436
Pending Changes	-
Total	18,986,436
Budgeted Contingency 0.1%	

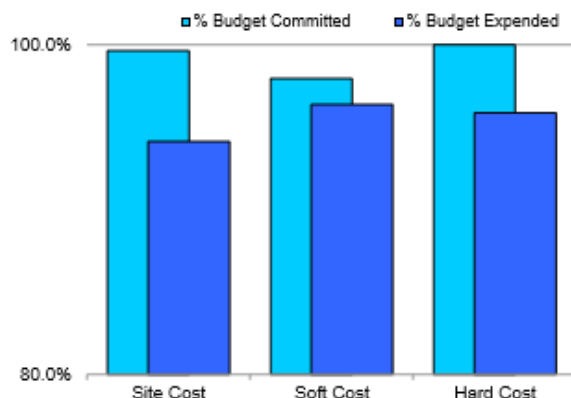
Committed Status

Initial Contracted AMT	26,849,037
Contract Changes	(7,928,464) -41.9%
Total	18,920,573
Budget Committed 99.7%	

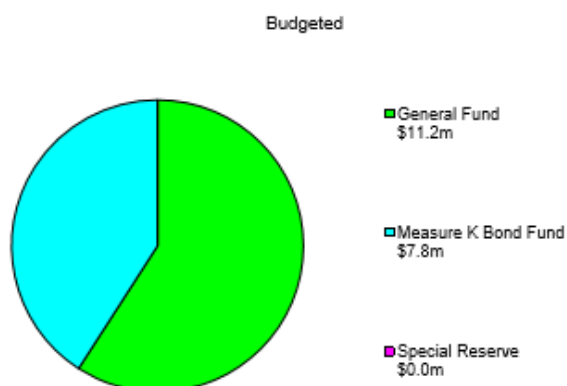
Expenditure Status

Paid	17,996,253
In Process for PMT	186,599
Total	18,182,852
Budget Expended 95.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
American Mod P153535	9,083,136	9,182,144	1.1%	-	9,182,144	100.0%	09/16/2015	03/31/2018
Nazerian C670493	6,994,123	7,169,227	2.5%	-	7,169,227	100.0%	02/20/2017	06/30/2018
Total	16,077,259	16,351,371	1.7%	-	16,351,371	100.0%		

Emerson ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- One Portable

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

Emerson K-8 - HVAC (Emerson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	116,205	-	-
Soft Cost	3,238,797	-	-
Hard Cost	17,488,749	-	-
Contingency	1,084,375	-	-
Total	21,928,126	-	-
<i>Budgeted Hard Cost 79.8%</i>			

Budget Status

Initial Amount	21,928,126
Pending Changes	-
Total	21,928,126
<i>Budgeted Contingency 4.9%</i>	

Committed Status

No Commitments to report.
Project is budgeted to start in FY 20-21.

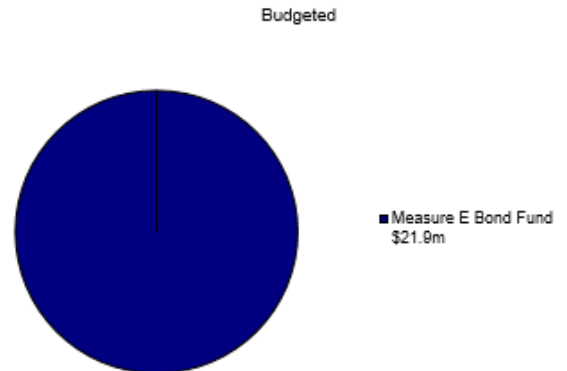
Expended Status

No Expenditures to report.

Progress



Funding Sources



Fremont ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- In Planning

Activities

- Construction: TBD

Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

Fremont ES - HVAC (Fremont HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	151,877	132,664	42,259
Soft Cost	1,750,866	809,884	454,807
Hard Cost	7,058,567	633,199	32,881
Contingency	26,193	-	-
Total	8,987,503	1,575,746	529,947
Budgeted Hard Cost 78.5%			

Budget Status

Initial Amount	8,987,501
Approved Changes	2
Pending Changes	-
Total	8,987,503
Budgeted Contingency 0.3%	

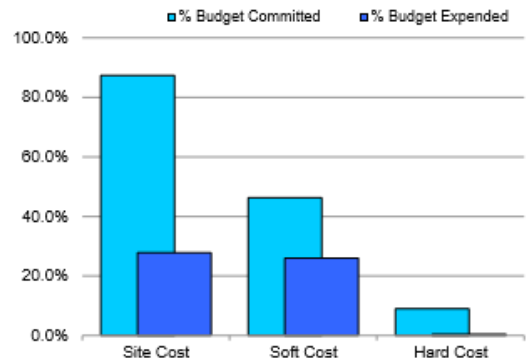
Committed Status

Initial Contracted AMT	11,396,775
Contract Changes	(9,821,029) -623.3%
Total	1,575,746
Budget Committed 17.5%	

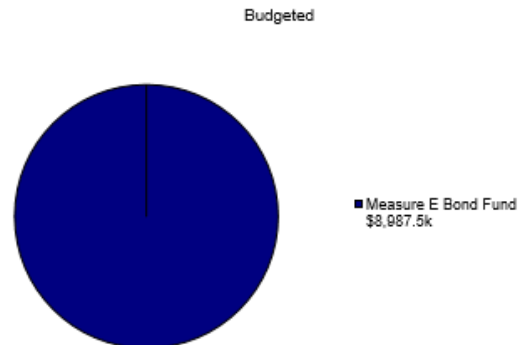
Expenditure Status

Paid	526,767
In Process for PMT	1,806
District Held Retentions	1,374
Total	529,947
Budget Expended 5.9%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C672596	10,460,798	566,927	-94.6%	-	27,489	4.8%	12/06/2018	06/15/2021
Total	10,460,798	566,927	-94.6%	-	27,489	4.8%		

Gompers ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- In Planning

Activities

- Construction: TBD

Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

Gompers ES - HVAC (Gompers HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	198,627	-	-
Soft Cost	3,026,849	1,040	1,040
Hard Cost	18,366,838	-	-
Contingency	2,371,951	-	-
Total	23,964,265	1,040	1,040
Budgeted Hard Cost 76.6%			

Budget Status

Initial Amount	23,964,265
Pending Changes	-
Total	23,964,265
Budgeted Contingency 9.9%	

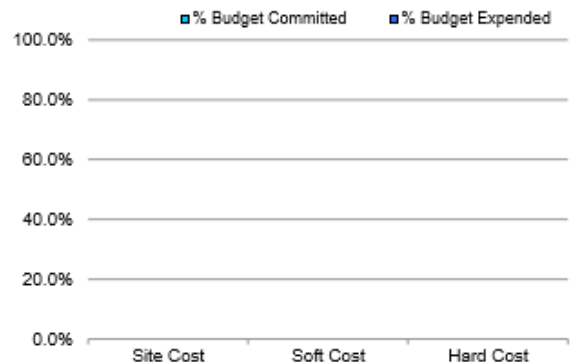
Committed Status

Initial Contracted AMT	640	
Contract Changes	400	38.5%
Total	1,040	
Budget Committed 0.0%		

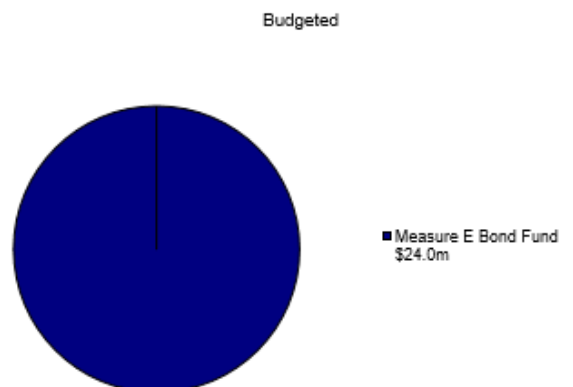
Expenditure Status

Paid	640
In Process for PMT	400
Total	1,040
Budget Expended 0.0%	

Progress



Funding Sources



Holmes ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights

Project Status

- Under DSA Review

Activities

- Construction: TBD

Project Team

- Architects: LMA
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

Holmes ES - HVAC (Holmes HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	104,990	101,842	24,990
Soft Cost	2,178,192	930,494	500,478
Hard Cost	11,079,994	113,115	-
Contingency	660,276	-	-
Total	14,023,452	1,145,451	525,468
Budgeted Hard Cost 79.0%			

Budget Status

Initial Amount	14,023,450
Approved Changes	2
Pending Changes	-
Total	14,023,452
Budgeted Contingency 4.7%	

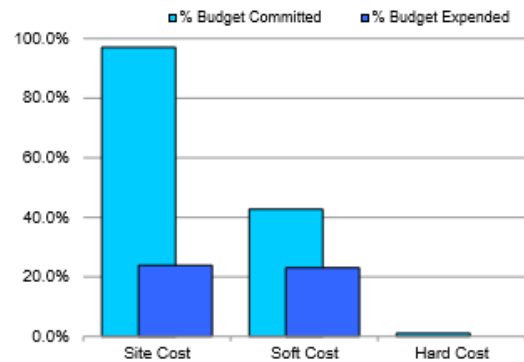
Committed Status

Initial Contracted AMT	14,868,444
Contract Changes	(13,722,993) -1198.0%
Total	1,145,451
Budget Committed 8.2%	

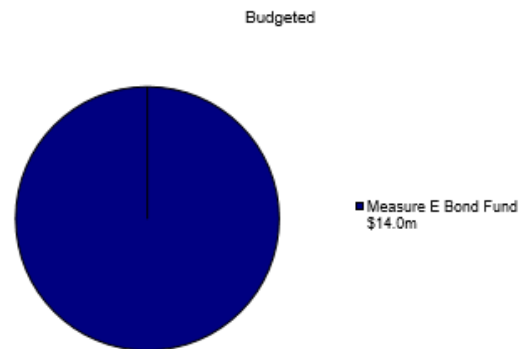
Expenditure Status

Paid	524,818
In Process for PMT	650
Total	525,468
Budget Expended 3.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
Tilden-Coil C672589	13,866,418	113,115	-99.2%	-	-	0.0%	12/06/2018	12/31/2021
Total	13,866,418	113,115	-99.2%	-	-	0.0%		

Hughes MS – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2021

Project Team

- Architect: TSK Architects
- Contractor: Balfour-Beatty Construction
- CM Firm: TBD

Hughes MS - HVAC (Hughes HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	400,751	189,511	66,363
Soft Cost	3,653,054	1,624,567	997,391
Hard Cost	22,899,489	19,349,038	430,452
Contingency	490,713	-	-
Total	27,444,006	21,163,116	1,494,205
Budgeted Hard Cost 83.4%			

Budget Status

Initial Amount	27,444,005
Approved Changes	1
Pending Changes	-
Total	27,444,006
Budgeted Contingency 1.8%	

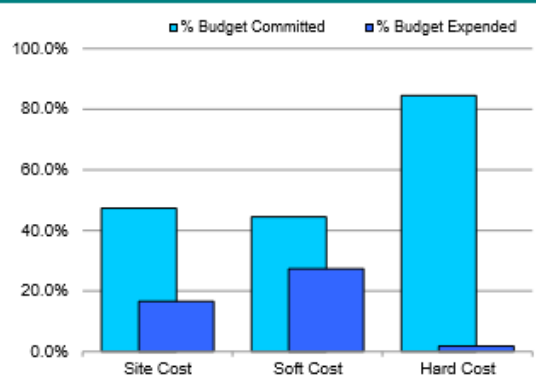
Committed Status

Initial Contracted AMT	22,479,784
Contract Changes	(1,316,668) -6.2%
Total	21,163,116
Budget Committed 77.1%	

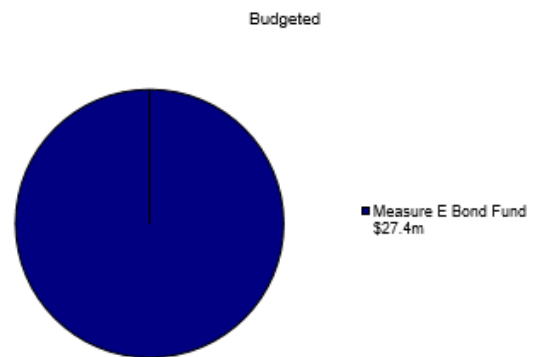
Expenditure Status

Paid	1,470,112
In Process for PMT	4,575
District Held Retentions	19,518
Total	1,494,205
Budget Expended 5.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
1st California C673101 Portabl	199,900	-	-100.0%	-	-	0.0%	07/18/2019	12/31/2019
Balfour C672324	20,244,582	20,244,582	0.0%	-	390,354	1.9%	08/01/2018	06/30/2021
Total	20,444,482	20,244,582	-1.0%	-	390,354	1.9%		

Hughes MS – Portable Replacement

Project Summary

- Portable Replacement

Project Status

- DSA Approved

Activities

- In Construction

Project Team

- Architect: TSK Architects
- Contractor:
 - Paving:: California 1st
 - Installation: Elite
 - Electrical: TBD
- CM Firm: Cumming Corp

Hughes MS - Portable Replacement (Hughes Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	213,900	202,772	202,772
Soft Cost	196,064	156,700	23,111
Hard Cost	690,100	307,122	112,092
Contingency	101,982	-	-
Total	1,202,046	666,594	337,975
Budgeted Hard Cost 57.4%			

Budget Status

Initial Amount	1,202,046
Approved Changes	-
Pending Changes	-
Total	1,202,046
Budgeted Contingency 8.5%	

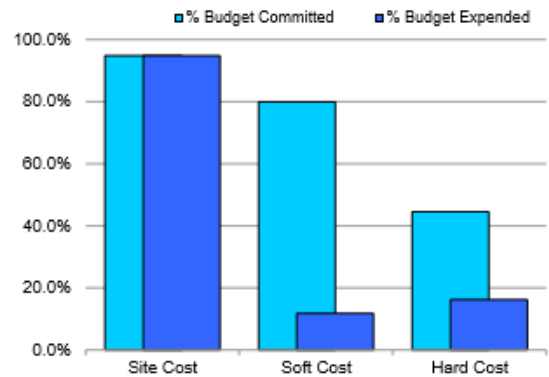
Committed Status

Initial Contracted AMT	668,131
Contract Changes	(1,537) -0.2%
Total	666,594
Budget Committed 55.5%	

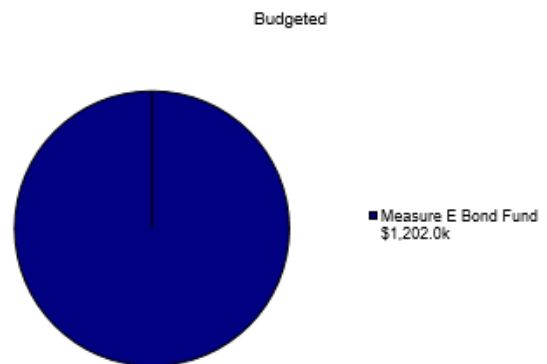
Expenditure Status

Paid	337,823
In Process for PMT	152
Total	337,975
Budget Expended 28.1%	

Progress



Funding Sources



Construction Contract Status

	Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
	1st California Const C673101	199,900	196,424	-1.7%	-	196,424	100.0%	07/18/2019	08/16/2019
	Elite Modular C673204Refurbish	252,707	252,707	0.0%	-	63,177	25.0%	08/01/2019	09/30/2020
Total		452,607	449,132	-0.8%	-	259,601	57.8%		

Jefferson MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights



Project Status

- Construction 99% completed

Activities

- Completion Anticipated January 2020

Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Cordoba Corp

Jefferson MS - HVAC (Jefferson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	199,960	199,956	197,976
Soft Cost	5,189,287	5,124,591	4,385,171
Hard Cost	27,610,852	27,572,326	24,496,586
Contingency	707	-	-
Total	33,000,806	32,896,873	29,079,733
Budgeted Hard Cost 83.7%			

Budget Status

Initial Amount	16,209,344
Approved Changes	16,791,462
Pending Changes	-
Total	33,000,806
Budgeted Contingency 0.0%	

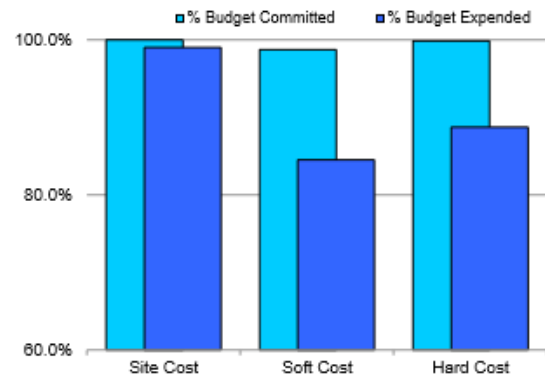
Committed Status

Initial Contracted AMT	21,539,985
Contract Changes	11,356,888
Total	32,896,873
Budget Committed 99.7%	

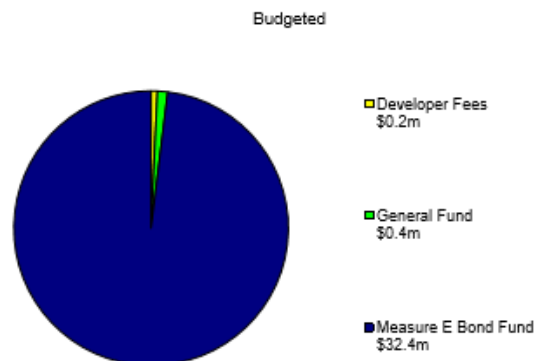
Expenditure Status

Paid	27,862,927
In Process for PMT	(41,372)
District Held Retentions	1,258,177
Total	29,079,733
Budget Expended 88.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Construction C671484	16,454,149	29,200,526	77.5%	-	25,163,545	86.2%	08/17/2017	06/30/2020
Total	16,454,149	29,200,526	77.5%	-	25,163,545	86.2%		

New High School #3 at the Former JFA Site

Project Summary:

- Convert to a small High School (#3)
- Existing 58,352 sq. ft. facility
- Built in 2001, 8.5 acre site
- Educational programs considered: computer science, technology, engineering, and mathematics

Project Status:

- DSA Agency review & construction: On hold

Project Team:

- Architect: NAC Architecture

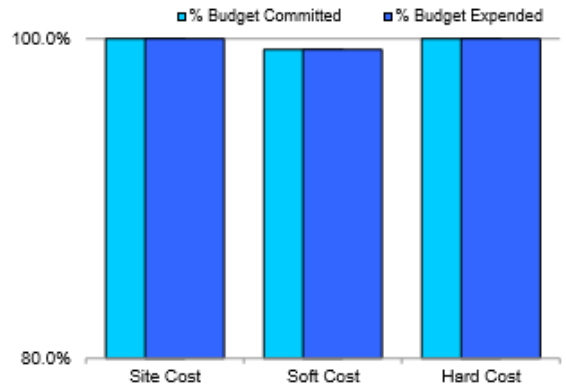
Project on Hold

Jordan Freshman Academy - Renovation (New HS #3) (Jordan FA Renov)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	29,755	29,755	29,755
Soft Cost	297,592	295,574	295,574
Hard Cost	1,039	1,039	1,039
Contingency	-	-	-
Total	328,386	326,368	326,368
Budgeted Hard Cost	0.3%		

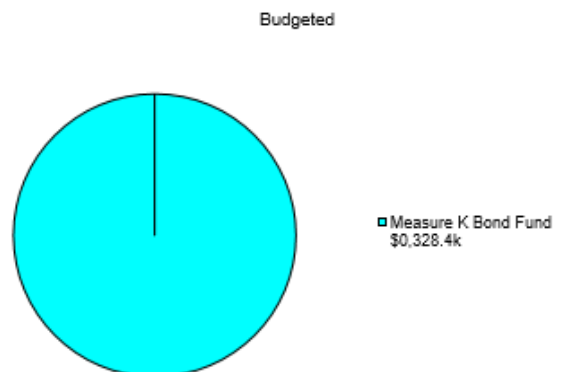
Progress



Budget Status

Initial Amount	5,000,000
Approved Changes	(4,671,614)
Pending Changes	-
Total	328,386
Budgeted Contingency	0.0%

Funding Sources



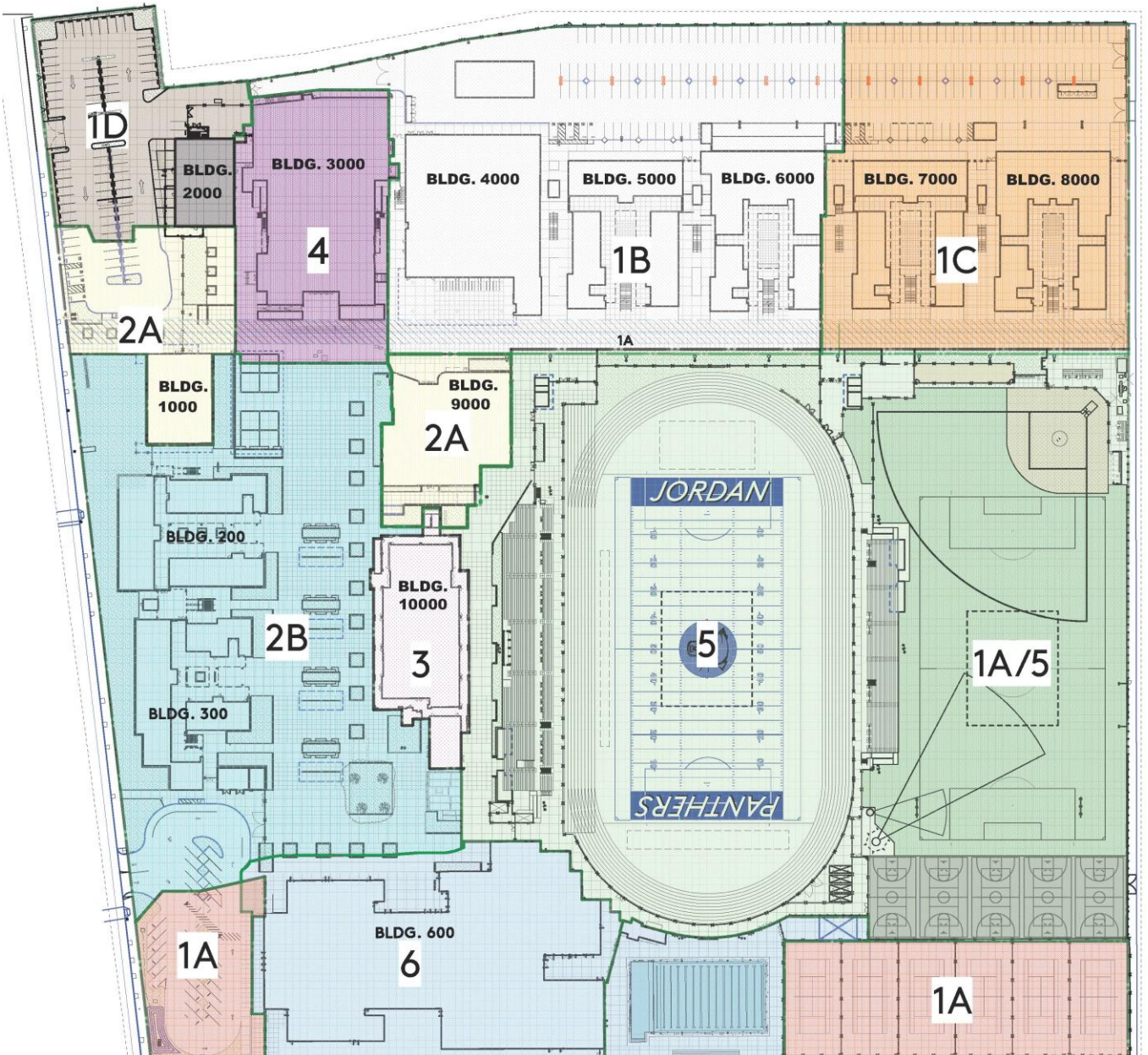
Committed Status

Initial Contracted AMT	333,434
Contract Changes	(7,066)
Total	326,368
Budget Committed	99.4%

Expenditure Status

Paid	326,368
Total	326,368
Budget Expended	99.4%

Jordan High School Map of Phases and Buildings



Jordan High School Phase 2A – Admin and Library

Project Summary

- Major renovation of Admin and Library
- Upgrades to building systems (fire alarm, low voltage, lighting, etc.), interior finishes, roofing & building accessibility
- Completion of north parking lot improvements

Project Status

- DSA Approved



Activities

- Admin: Completed
- Library: Completion anticipated Spring 2020

Project Team

- PJHM Architects
- Contractors: Swinerton Builders
- CM Firm: McCarthy Building Companies

Jordan HS - Admin, Media Ctr, Band Bldgs (Ph 2A) (Jordan Ph 2A)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	175,435	175,408	160,368
Soft Cost	3,398,477	3,186,556	2,778,447
Hard Cost	15,894,158	15,749,692	11,502,002
Contingency	75,834	-	-
Total	19,543,904	19,111,656	14,440,817
<i>Budgeted Hard Cost 81.3%</i>			

Budget Status

Initial Amount	12,251,000
Approved Changes	7,292,904
Pending Changes	-
Total	19,543,904
<i>Budgeted Contingency 0.4%</i>	

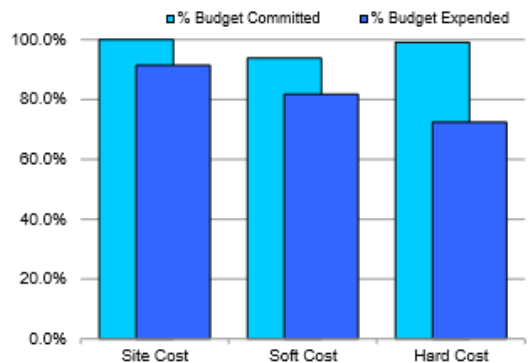
Committed Status

Initial Contracted AMT	16,362,169	
Contract Changes	2,749,487	14.4%
Total	19,111,656	
<i>Budget Committed 97.8%</i>		

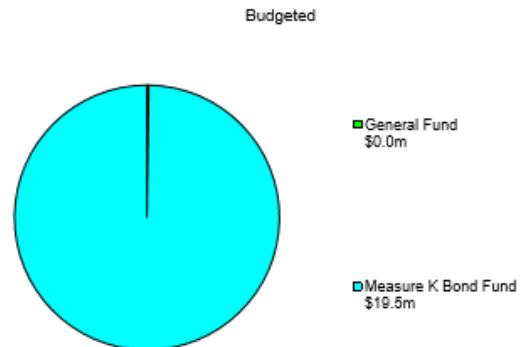
Expenditure Status

Paid	13,450,450
In Process for PMT	625,749
District Held Retentions	364,619
Total	14,440,817
<i>Budget Expended 73.9%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C664025	317,584	867,584	173.2%	-	711,998	82.1%	07/01/2014	06/15/2020
Swinerton C672424	10,479,104	10,479,104	0.0%	-	7,292,375	69.6%	10/19/2018	08/30/2019
Total	10,796,688	11,346,688	5.1%	-	8,004,372	70.5%		

Jordan High School Phase 5 – Bleacher Bldg. & Athletic Fields

Project Summary

- Replace bleachers (home & visitor), restrooms & ticket/concessions
- Replace fields with new all-weather track & field for football & soccer
- New athletic fields (baseball & softball) & basketball courts

Project Status

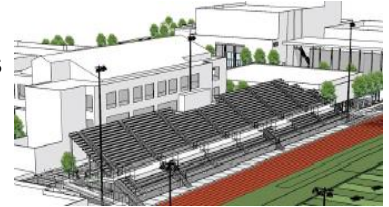
- Schematic Design complete

Activities

- Construction: TBD

Project Team

- Architect: PJHM Architects
- CM Firm: McCarthy Building Companies
- Contractor: TBD



Jordan HS - Bleacher Bldg & Athletic Fields (Ph 5) (Jordan Ph 5)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	245,000	-	-
Soft Cost	2,508,797	1,032,129	128,303
Hard Cost	14,632,500	-	-
Contingency	938,310	-	-
Total	18,324,607	1,032,129	128,303
<i>Budgeted Hard Cost 79.9%</i>			

Budget Status

Initial Amount	17,638,310
Approved Changes	686,297
Pending Changes	-
Total	18,324,607
<i>Budgeted Contingency 5.1%</i>	

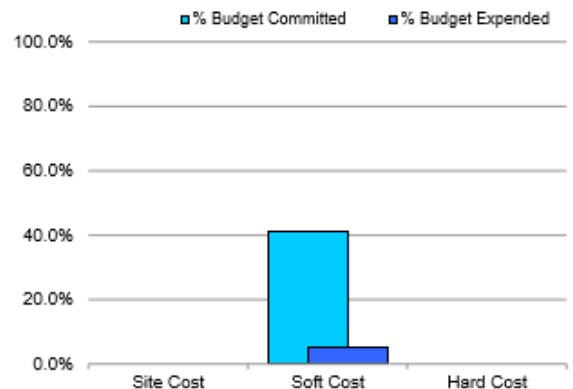
Committed Status

Initial Contracted AMT	1,591,058
Contract Changes	(558,930) -54.2%
Total	1,032,129
<i>Budget Committed 5.6%</i>	

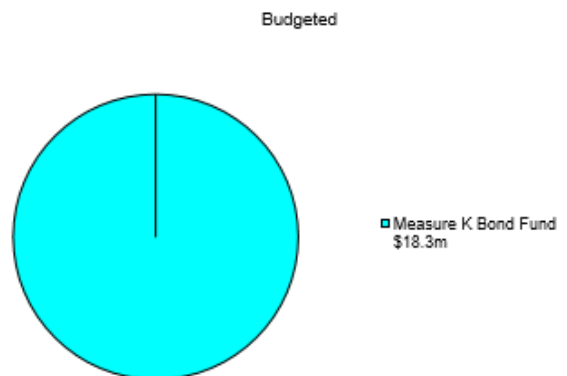
Expenditure Status

Paid	128,151
In Process for PMT	152
Total	128,303
<i>Budget Expended 0.7%</i>	

Progress



Funding Sources



Jordan High School Phase 6 - Gymnasium & Pool

Project Summary

- Major renovation of existing gymnasium
- New outdoor competition swimming pool, bleachers and ticket/concessions
- Infill of existing indoor pool for auxiliary Gym

Project Status

- Schematic Design complete

Upcoming Activities

- Construction: TBD

Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm McCarthy Building Companies

Jordan HS - Gymnasium & Pool (Ph 6) (Jordan Ph 6)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	114,000	3,450	3,450
Soft Cost	2,573,780	1,666,509	163,548
Hard Cost	9,972,500	-	-
Contingency	1,341,576	-	-
Total	14,001,856	1,669,959	166,998
Budgeted Hard Cost 71.2%			

Budget Status

Initial Amount	12,821,700
Approved Changes	1,180,156
Pending Changes	-
Total	14,001,856
Budgeted Contingency 9.6%	

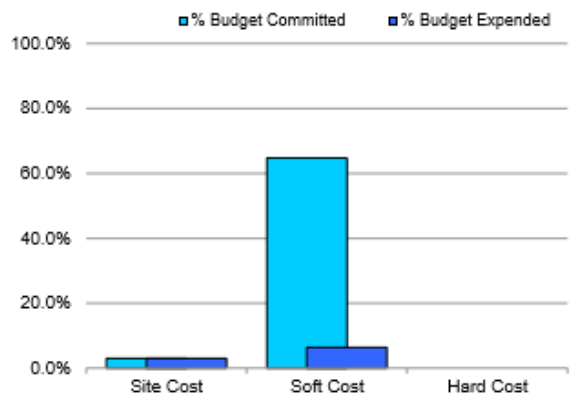
Committed Status

Initial Contracted AMT	2,063,429
Contract Changes	(393,470) -23.6%
Total	1,669,959
Budget Committed 11.9%	

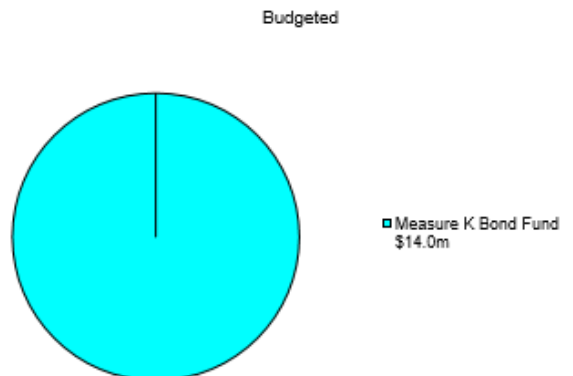
Expenditure Status

Paid	166,998
Total	166,998
Budget Expended 1.2%	

Progress



Funding Sources



Jordan High School - Major Renovation

Project Summary

- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

Project Status

- Completed: Phase 1A and Phase 1B
- Phase 1C, 1D, + 4 (Auditorium) - Buildings 700, 1400, 1500- Completed, 750 – Construction : In progress
- Phase 2A – Buildings 100- Completed, Building 400 – Construction In progress
- Phase 2B - Buildings 200, 200 – Under DSA Review
- Phase 3 - Building 500 - Schematic Design in progress
- Phase 5,6 - Buildings 900, 600 Fields - Schematic Design completed

Phase	Buildings	Status
Phase 1A Interim Housing	Interim Housing	Completed
Phase 1B New Construction	Buildings 1100, 1200, 1300	Completed
Phase 1C, 1D, 4- Auditorium Modernization	Buildings 2000, 3000, 7000, & 8000	Construction completion anticipated Spring 2020
Phase 2A	Buildings 1000 & 9000	Construction completion anticipated Spring 2020
Phase 2B New Construction	Buildings 200, 300	Completion anticipated 09/2022
Phase 3 Modernization	Building 500 - Science	Completion anticipated Fall 2022
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Winter 2023-2024

Jordan High School Phase 2B – Major Renovation

Project Summary

- Construction of 2 bldgs.
- Include science & technical education labs, special ed. classrooms, career center, offices, intercom/ clock/speakers, fire alarm, security cameras & audio-visual systems
- New courtyard with seating, shade structures, & lunch shelter

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: McCarthy Building Companies



Project Status

- Under DSA Review

Jordan HS - Major Renovation (Ph 2B) (Jordan Ph 2B)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,026,440	181,503	73,306
Soft Cost	4,898,675	3,045,495	842,341
Hard Cost	26,585,000	15,676	15,676
Contingency	3,375,735	-	-
Total	36,885,850	3,242,674	931,323
<i>Budgeted Hard Cost 72.1%</i>			

Budget Status

Initial Amount	42,645,836
Approved Changes	(5,759,986)
Pending Changes	-
Total	36,885,850
<i>Budgeted Contingency 9.2%</i>	

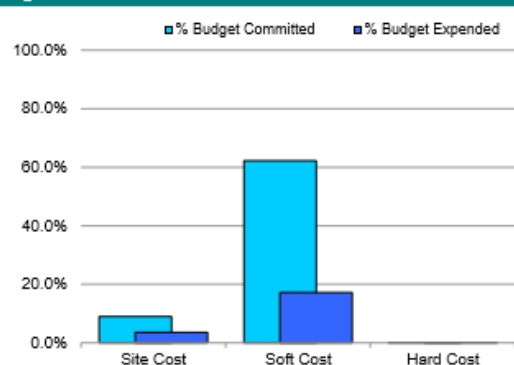
Committed Status

Initial Contracted AMT	3,277,802
Contract Changes	(35,128) -1.1%
Total	3,242,674
<i>Budget Committed 8.8%</i>	

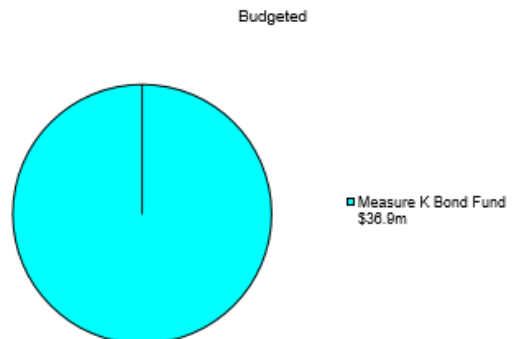
Expenditure Status

Paid	930,523
In Process for PMT	800
Total	931,323
<i>Budget Expended 2.5%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C664025	1,562,568	1,562,568	0.0%	-	-	0.0%	07/01/2014	06/15/2020
Total	1,562,568	1,562,568	0.0%	-	-	0.0%		

Jordan High School – 1st Phases - 1A, 1B, 1C, 1D

Project Summary

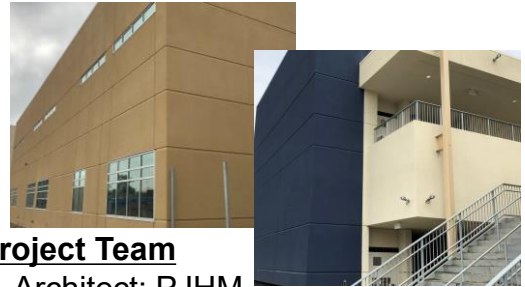
- 1A Interim Housing/portable
- 1B: J, K, L.: 1100, 1200, & 1300 bldg.
- 1C: Bldgs. M, N: 7000 & 8000 bldg.
- 1D: Renovation of Band Bldg. 2000

Project Status

- 1A & 1B Complete

Activities

- Parking lot: in progress
- Bldgs. 1400 & 1500 Occupied: Jan. 2020
- Band Building Occupied: Jan. 2019



Project Team

- Architect: PJHM
- Contractors: Swinerton Builders, Condon-Johnson Ass.
- CM Firm: McCarthy Building.

Jordan HS - Major Renovation (Ph. 1) (Jordan Ph 1)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,549,114	2,251,077	2,185,692
Soft Cost	20,147,727	19,997,324	19,571,056
Hard Cost	83,930,953	82,566,852	77,511,915
Contingency	1,601,017	-	-
Total	108,228,811	104,815,254	99,268,663
<i>Budgeted Hard Cost 77.5%</i>			

Budget Status

Initial Amount	157,591,000
Approved Changes	(49,362,189)
Pending Changes	-
Total	108,228,811
<i>Budgeted Contingency 1.5%</i>	

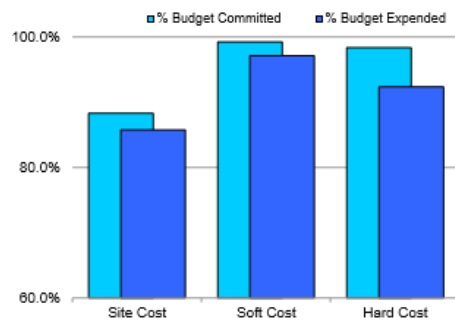
Committed Status

Initial Contracted AMT	124,546,159
Contract Changes	(19,730,905) -18.8%
Total	104,815,254
<i>Budget Committed 96.8%</i>	

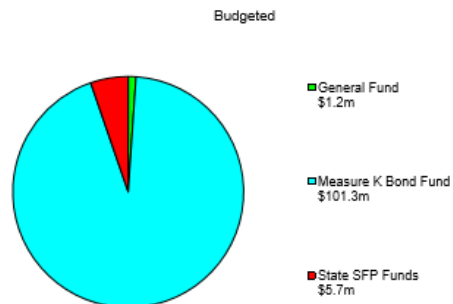
Expenditure Status

Paid	97,756,099
In Process for PMT	(578,614)
District Held Retentions	2,091,178
Total	99,268,663
<i>Budget Expended 91.7%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
AAA Network P181025	35,289	35,289	0.0%	-	35,289	100.0%	07/02/2018	06/30/2019
Brascia C670375	173,924	163,452	-6.0%	-	163,452	100.0%	12/02/2016	06/30/2017
Condon-Johnson C670393	5,203,068	3,962,617	-23.8%	-	3,962,617	100.0%	01/09/2017	12/31/2017
Garland P154858	26,854	23,887	-11.1%	-	23,887	100.0%	01/22/2016	12/31/2016
Hayward Baker C664292	5,068,038	4,790,849	-5.5%	-	4,790,849	100.0%	11/12/2014	05/04/2015
McCarthy C664025	4,275,964	4,825,964	12.9%	-	4,661,997	96.6%	07/01/2014	06/15/2020
Pinner Constr. C664403	37,965,000	38,916,867	2.5%	-	38,916,867	100.0%	02/16/2015	10/19/2016
R&R Roofing C673427	46,240	46,240	0.0%	-	-	0.0%	12/27/2019	01/20/2020
Swinerton C671369	53,424,623	53,424,623	0.0%	-	41,823,556	78.3%	08/17/2017	12/31/2019
Unlimited Envir. C664124	414,997	393,046	-5.3%	-	393,046	100.0%	07/07/2014	10/04/2014
Total	106,633,997	106,582,833	0.0%	-	94,771,560	88.9%		

Jordan High School Phase 3

Project Summary

Renovation of existing Science bldg. to include:

- HVAC replacement
- Accessibility upgrades
- Classroom audio-visual systems (projectors and marker boards)
- Ceiling repairs
- Interior lights

Project Status

- In Planning

Activities

- Construction Anticipated Summer 2021

Project Team

- Architect: PJHM Architects
- Contractor: TBD
- CM Firm: McCarthy Builders

Jordan HS - Renovation (Science Building) (Jordan Ph 3)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	45,575	-	-
Soft Cost	997,050	1,031	1,031
Hard Cost	3,637,900	-	-
Contingency	468,053	-	-
Total	5,148,578	1,031	1,031
Budgeted Hard Cost 70.7%			

Budget Status

Initial Amount	5,148,578
Pending Changes	-
Total	5,148,578
Budgeted Contingency 9.1%	

Committed Status

Initial Contracted AMT	744
Contract Changes	287
Total	1,031
Budget Committed 0.0%	

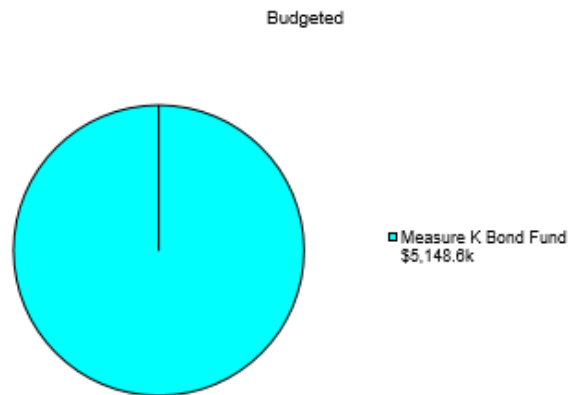
Expenditure Status

Paid	871
In Process for PMT	160
Total	1,031
Budget Expended 0.0%	

Progress



Funding Sources



Jordan High School – Auditorium (Phase 4)

Project Summary

- Seismic upgrade to aud. bldg. 3000 identified on the State's AB300 report
- Voluntary seismic upgrade, access compliance, fire-life safety improvements, & renovation/repairs of building systems.

Project Status

- In Construction

Activities

- Completion Anticipated Spring 2020

Project Team

- PJHM Architects, Inc.
- Contractor: Swinerton Builders
- CM Firm: McCarthy Building Companies

Jordan HS - Auditorium (Ph. 4) (Jordan Ph 4)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	144,962	133,449	72,601
Soft Cost	3,920,329	3,415,484	3,052,366
Hard Cost	18,651,107	18,497,190	12,627,265
Contingency	85,358	-	-
Total	22,801,755	22,046,123	15,752,231
Budgeted Hard Cost 81.8%			

Budget Status

Initial Amount	19,036,870
Approved Changes	3,764,885
Pending Changes	-
Total	22,801,755
Budgeted Contingency 0.4%	

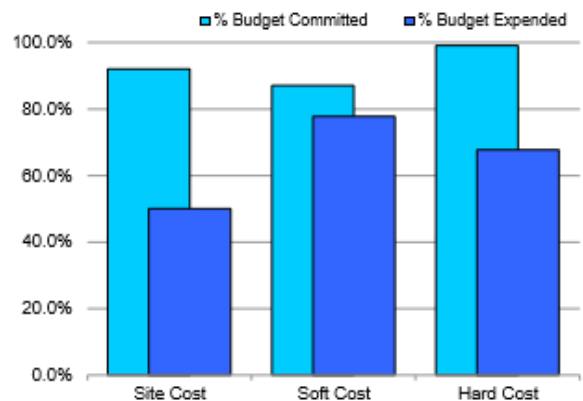
Committed Status

Initial Contracted AMT	19,020,503
Contract Changes	3,025,621
Total	22,046,123
Budget Committed 96.7%	

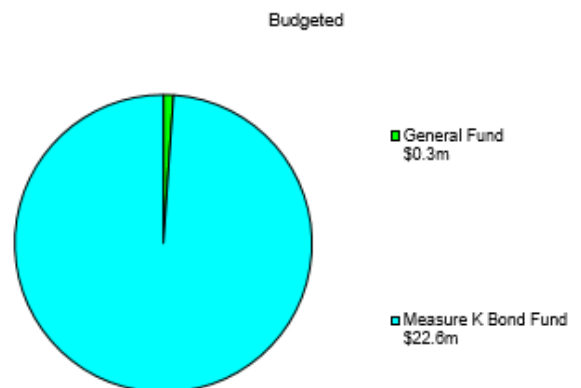
Expenditure Status

Paid	14,658,699
In Process for PMT	1,093,532
Total	15,752,231
Budget Expended 69.1%	

Progress



Funding Sources



Keller MS – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors, Marker Boards, & Tack Boards
- New ceiling & lights
- Interior & exterior paint
- Fire Alarm Upgrades
- New Windows

COMPLETED



Project Status

- Construction Completed

Activities

- Close out/Completed



Project Team

- Architect: DLR Group
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

Keller MS - HVAC (Keller HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	77,001	77,000	73,915
Soft Cost	2,395,796	2,181,011	1,838,779
Hard Cost	13,471,212	12,925,808	11,948,016
Contingency	451,623	-	-
Total	16,395,632	15,183,819	13,860,710
Budgeted Hard Cost 82.2%			

Budget Status

Initial Amount	9,717,050
Approved Changes	6,678,582
Pending Changes	-
Total	16,395,632
Budgeted Contingency 2.8%	

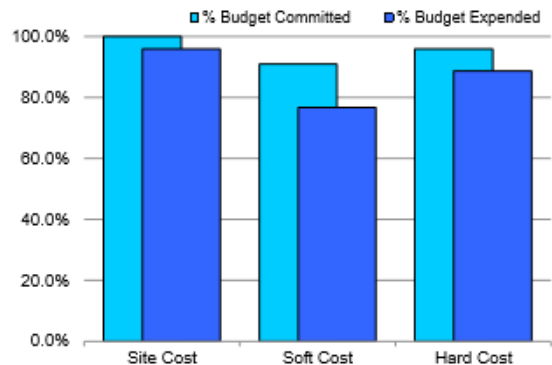
Committed Status

Initial Contracted AMT	12,339,260
Contract Changes	2,844,559
Total	15,183,819
Budget Committed 92.6%	

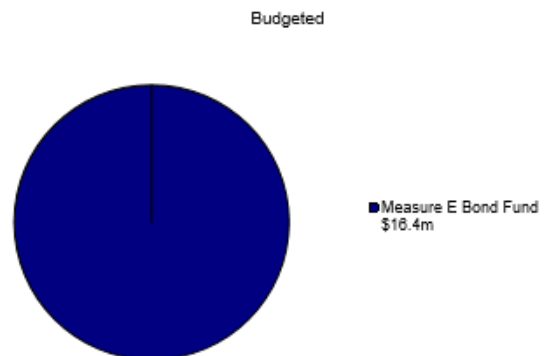
Expenditure Status

Paid	13,160,471
In Process for PMT	83,426
District Held Retentions	604,465
Construction Withholds	12,348
Total	13,860,710
Budget Expended 84.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C671764	10,835,240	13,086,071	20.8%	-	12,089,309	92.4%	05/03/2018	12/30/2019
Total	10,835,240	13,086,071	20.8%	-	12,089,309	92.4%		

Keller MS Locker Room

Project Summary

➤ New locker room building with girls' and boys' lockers as well as PE teacher offices and PE classroom.

Project Status

- In Planning

Activities

- Construction anticipated Summer 2022

Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

Keller MS - Conversion (Building B) (Keller Conversion)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	12,399	10,760	10,760
Soft Cost	264,944	251,766	251,766
Hard Cost	1,054,491	1,002,483	952,101
Contingency	4,859	-	-
Total	1,336,693	1,265,009	1,214,628
Budgeted Hard Cost 78.9%			

Budget Status

Initial Amount	1,038,105
Approved Changes	298,588
Pending Changes	-
Total	1,336,693
Budgeted Contingency 0.4%	

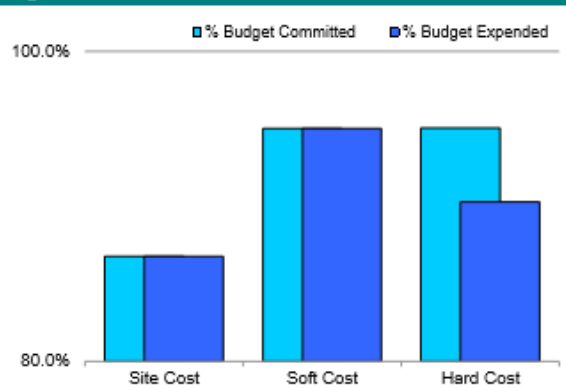
Committed Status

Initial Contracted AMT	1,609,487
Contract Changes	(344,478) -27.2%
Total	1,265,009
Budget Committed 94.6%	

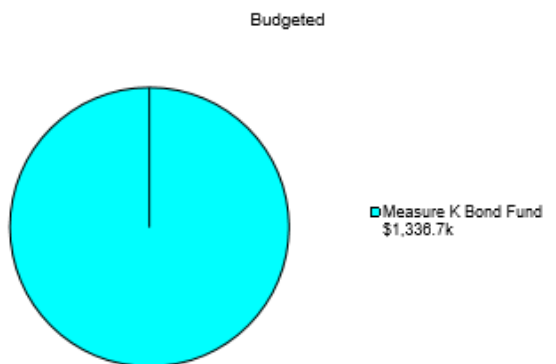
Expenditure Status

Paid	1,214,628
Total	1,214,628
Budget Expended 90.9%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
CTG Construction C665242	61,784	40,181	-35.0%	-	40,181	100.0%	09/01/2015	10/31/2015
Total	61,784	40,181	-35.0%	-	40,181	100.0%		

Kettering HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- Security Fence: In Progress

Activities

- Completion Anticipated February 2020

Project Team

- Architect: PBK Architects
- Contractor: Swinerton Builders
- CM Firm: Vanir Construction Management

Kettering ES - HVAC (Kettering HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	61,783	61,782	61,782
Soft Cost	1,970,824	1,871,307	1,842,083
Hard Cost	11,453,894	11,449,656	11,500,431
Contingency	-	-	-
Total	13,486,501	13,382,745	13,404,296
Budgeted Hard Cost 84.9%			

Budget Status

Initial Amount	7,481,182
Approved Changes	6,005,319
Pending Changes	-
Total	13,486,501
Budgeted Contingency 0.0%	

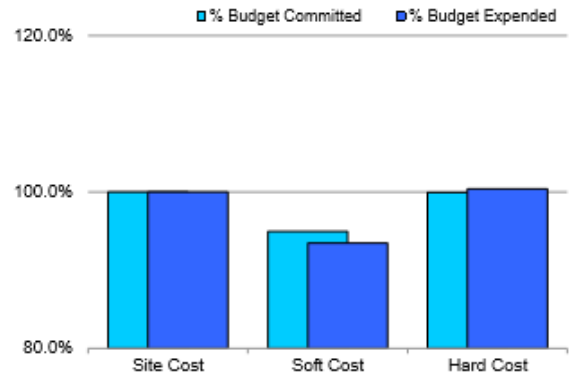
Committed Status

Initial Contracted AMT	9,380,543
Contract Changes	4,002,201
Total	13,382,745
Budget Committed 99.2%	

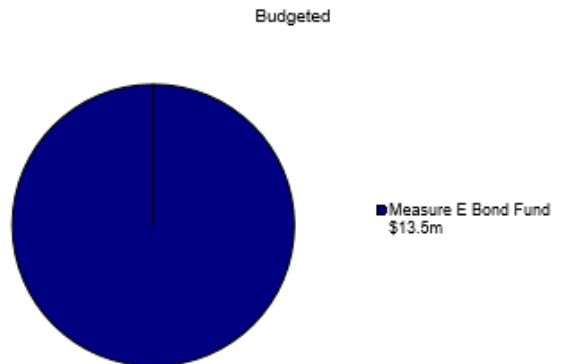
Expenditure Status

Paid	12,712,749
In Process for PMT	720
District Held Retentions	655,970
Construction Withholds	34,857
Total	13,404,296
Budget Expended 99.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Swinerton C671432	7,729,045	13,140,589	70.0%	-	13,119,403	99.8%	08/17/2017	06/30/2019
Total	7,729,045	13,140,589	70.0%	-	13,119,403	99.8%		

Lakewood HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- Under DSA Review

Activities

- Completion Anticipated December 2019



Project Team

- Architect: IBI Group Inc.
- Contractor: McCarthy Building Companies
- CM Firm: Cumming Corp

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	346,241	346,166	167,459
Soft Cost	9,591,201	7,178,112	5,758,594
Hard Cost	48,264,744	43,681,448	37,498,298
Contingency	1,946,825	-	-
Total	60,149,010	51,205,726	43,424,351
Budgeted Hard Cost 80.2%			

Budget Status

Initial Amount	40,327,949
Approved Changes	19,821,061
Pending Changes	-
Total	60,149,010
Budgeted Contingency 3.2%	

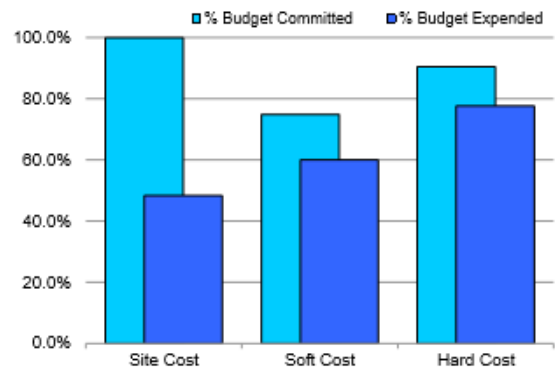
Committed Status

Initial Contracted AMT	44,855,129
Contract Changes	6,350,597
Total	51,205,726
Budget Committed 85.1%	

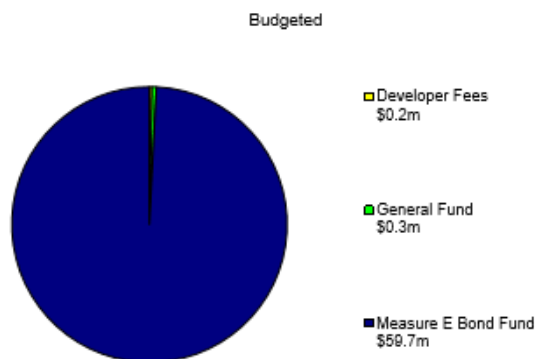
Expenditure Status

Paid	40,336,789
In Process for PMT	3,087,562
Total	43,424,351
Budget Expended 72.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C672700	16,830	16,830	0.0%	-	16,830	100.0%	06/14/2019	06/17/2019
Jam Corp C673198	3,750	3,750	0.0%	-	3,750	100.0%	08/12/2019	09/12/2019
McCarthy C671670	37,178,569	43,106,914	15.9%	-	37,257,092	86.4%	08/17/2017	06/30/2020
Total	37,199,149	43,127,494	15.9%	-	37,277,672	86.4%		

Longfellow ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights



Project Status

- Construction completed

Activities

- Close out/Completed

Project Team

- Architect: TSK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: Linik Corp

Longfellow ES - HVAC (Longfellow HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	136,744	136,744	89,620
Soft Cost	2,800,278	2,605,276	2,374,944
Hard Cost	10,880,203	10,782,698	9,333,611
Contingency	650	-	-
Total	13,817,875	13,524,718	11,798,174
Budgeted Hard Cost 78.7%			

Budget Status

Initial Amount	7,299,323
Approved Changes	6,518,552
Pending Changes	-
Total	13,817,875
Budgeted Contingency 0.0%	

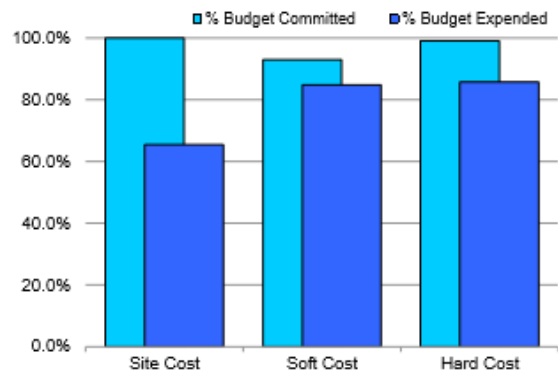
Committed Status

Initial Contracted AMT	10,964,394	
Contract Changes	2,560,325	18.9%
Total	13,524,718	
Budget Committed 97.9%		

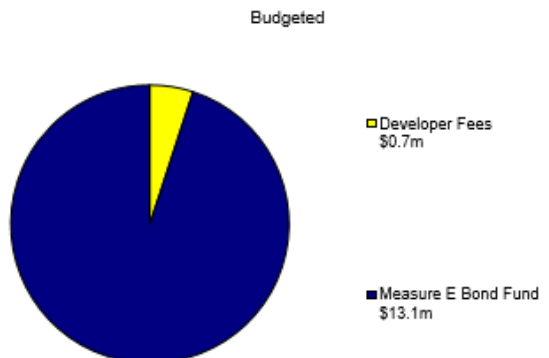
Expenditure Status

Paid	11,300,947
In Process for PMT	19,886
District Held Retentions	477,341
Total	11,798,174
Budget Expended 85.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour C671669	7,880,124	10,972,728	39.2%	-	9,530,777	86.9%	11/02/2017	10/31/2019
Pathway Com C673100	16,050	16,050	0.0%	-	16,050	100.0%	08/01/2019	12/30/2019
Total	7,896,174	10,988,778	39.2%	-	9,546,826	86.9%		

Lowell ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

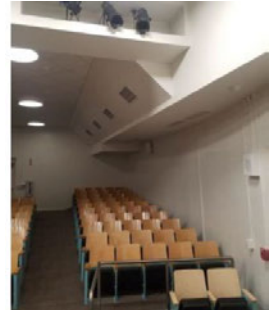
- Construction 99% completed
- Punch list in progress

Activities

- Completion Anticipated Summer 2020

Project Team

- Architect: PBK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: Linik Corp



Lowell ES - HVAC (Lowell HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	189,129	170,829	117,391
Soft Cost	2,486,680	2,406,816	2,046,510
Hard Cost	12,277,995	12,147,899	12,089,431
Contingency	273,579	-	-
Total	15,227,383	14,725,544	14,253,333
Budgeted Hard Cost 80.6%			

Budget Status

Initial Amount	7,115,573
Approved Changes	8,111,810
Pending Changes	-
Total	15,227,383
Budgeted Contingency 1.8%	

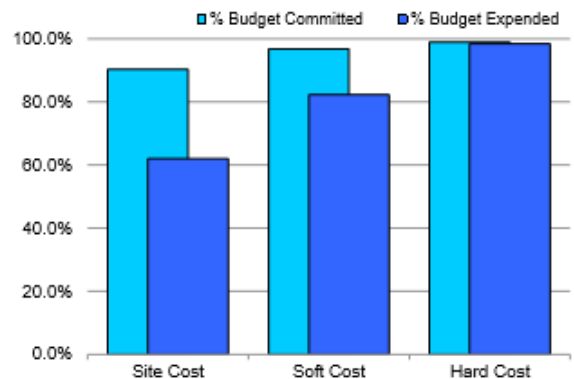
Committed Status

Initial Contracted AMT	11,802,582
Contract Changes	2,922,962
Total	14,725,544
Budget Committed 96.7%	

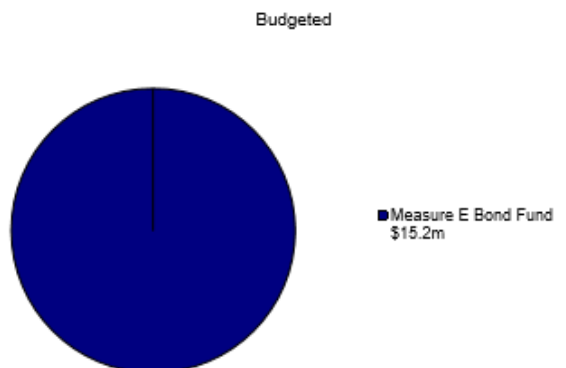
Expenditure Status

Paid	13,627,173
In Process for PMT	626,160
Total	14,253,333
Budget Expended 93.6%	

Progress



Funding Sources



Lowell ES Portable Replacement

Project Summary

- Replace 1 Bungalow with 2 Portables

Project Status

- Design phase

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: PBK
- Contractor: TBD
- CM Firm: Facilities Staff

Lowell ES - Portable Replacement (Lowell Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	72,075	9,750	-
Soft Cost	180,100	27,000	1,250
Hard Cost	714,500	75,397	28,015
Contingency	58,000	-	-
Total	1,024,675	112,147	29,265
Budgeted Hard Cost 69.7%			

Budget Status

Initial Amount	1,024,675
Approved Changes	-
Pending Changes	-
Total	1,024,675
Budgeted Contingency 5.7%	

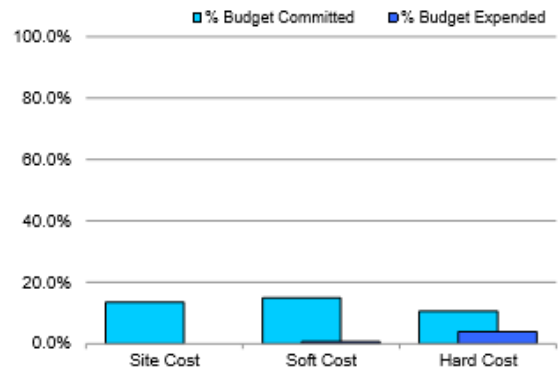
Committed Status

Initial Contracted AMT	112,147
Total	112,147
Budget Committed 10.9%	

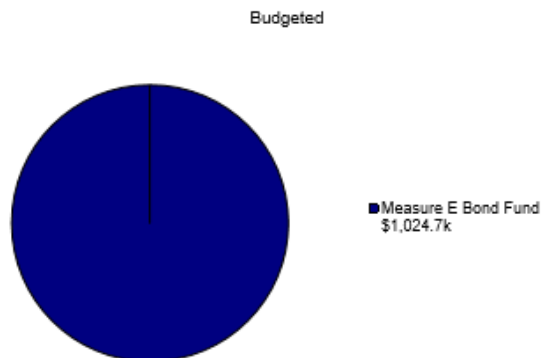
Expenditure Status

Paid	29,265
Total	29,265
Budget Expended 2.9%	

Progress



Funding Sources



Madison ES – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights

Project Status

- DSA Approved



Activities

- Construction Anticipated June 2020

Project Team

- Architect: LMA Inc.
- Contractor: 2H Construction
- CM Firm: TBD

Madison ES - HVAC (Madison HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	142,250	108,361	45,904
Soft Cost	2,231,017	1,072,999	695,345
Hard Cost	11,569,800	10,652,087	161,779
Contingency	992,597	-	-
Total	14,935,664	11,833,447	903,029
Budgeted Hard Cost 77.5%			

Budget Status

Initial Amount	14,935,661
Approved Changes	3
Pending Changes	-
Total	14,935,664
Budgeted Contingency 6.6%	

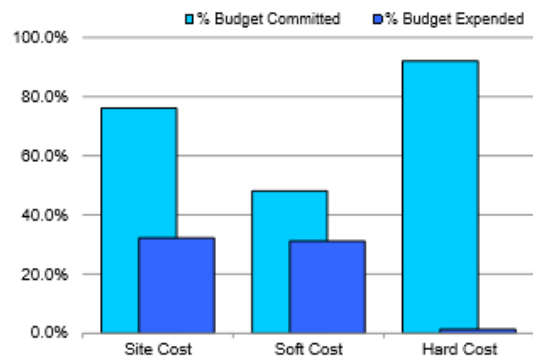
Committed Status

Initial Contracted AMT	11,764,091
Contract Changes	69,357 0.6%
Total	11,833,447
Budget Committed 79.2%	

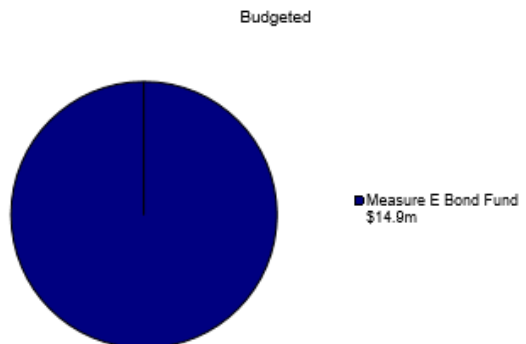
Expenditure Status

Paid	883,536
In Process for PMT	11,724
District Held Retentions	7,769
Total	903,029
Budget Expended 6.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672196	10,645,685	10,645,685	0.0%	-	155,377	1.5%	07/17/2018	06/30/2020
Total	10,645,685	10,645,685	0.0%	-	155,377	1.5%		

Mann ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

COMPLETED



Project Status

- Construction completed

Activities

- Close out/Completed

Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Cordoba Corp

Mann ES - HVAC (Mann HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	100,874	80,639	80,058
Soft Cost	1,987,663	1,847,439	1,750,530
Hard Cost	9,338,236	9,279,160	8,010,318
Contingency	63,314	-	-
Total	11,490,087	11,207,238	9,840,906
Budgeted Hard Cost 81.3%			

Budget Status

Initial Amount	6,872,937
Approved Changes	4,617,150
Pending Changes	-
Total	11,490,087
Budgeted Contingency 0.6%	

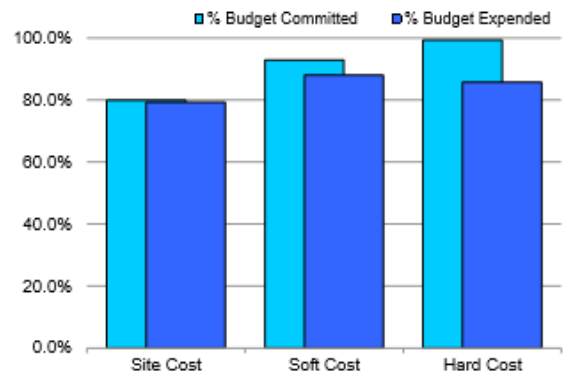
Committed Status

Initial Contracted AMT	8,235,637	
Contract Changes	2,971,601	26.5%
Total	11,207,238	
Budget Committed 97.5%		

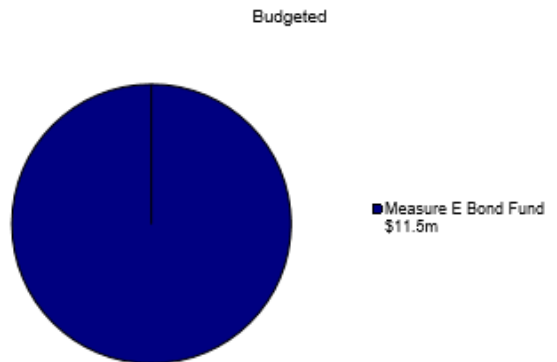
Expenditure Status

Paid	9,383,547
In Process for PMT	65,922
District Held Retentions	391,437
Total	9,840,906
Budget Expended 85.6%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Construction C671483	6,761,988	9,074,955	34.2%	-	7,828,737	86.3%	10/23/2017	08/31/2019
Total	6,761,988	9,074,955	34.2%	-	7,828,737	86.3%		

McKinley ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- New drop-off

COMPLETED



Project Status

- Completed

Activities

- Close out/Completed

Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: Jacobs Engineering

McKinley ES - HVAC (McKinley HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	209,821	208,048	191,552
Soft Cost	2,588,685	2,303,853	2,136,723
Hard Cost	12,148,561	12,121,815	11,582,610
Contingency	172,764	-	-
Total	15,119,831	14,633,716	13,910,885
Budgeted Hard Cost 80.3%			

Budget Status

Initial Amount	11,595,964
Approved Changes	3,523,867
Pending Changes	-
Total	15,119,831
Budgeted Contingency 1.1%	

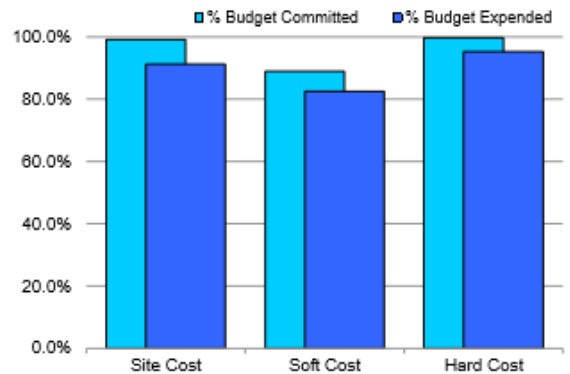
Committed Status

Initial Contracted AMT	13,121,492
Contract Changes	1,512,225
Total	14,633,716
Budget Committed 96.8%	

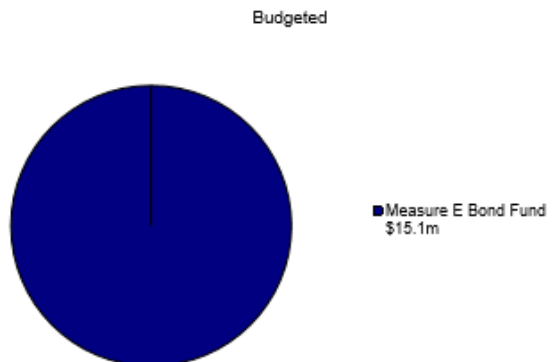
Expenditure Status

Paid	13,362,456
In Process for PMT	(20,977)
District Held Retentions	569,405
Total	13,910,885
Budget Expended 92.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C671396	10,473,210	11,818,075	12.8%	-	11,388,108	96.4%	08/17/2017	06/30/2020
Total	10,473,210	11,818,075	12.8%	-	11,388,108	96.4%		

Millikan HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- New Ceiling & LWS Lighting
- Flooring Upgrades
- New Window Glazing

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architects: HMC Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

Millikan HS - HVAC (Millikan HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	506,904	30,236	12,790
Soft Cost	9,152,072	3,925,886	819,253
Hard Cost	47,223,148	295,941	-
Contingency	5,663,032	-	-
Total	62,545,156	4,252,063	832,043
Budgeted Hard Cost 75.5%			

Budget Status

Initial Amount	62,545,154
Approved Changes	2
Pending Changes	-
Total	62,545,156
Budgeted Contingency 9.1%	

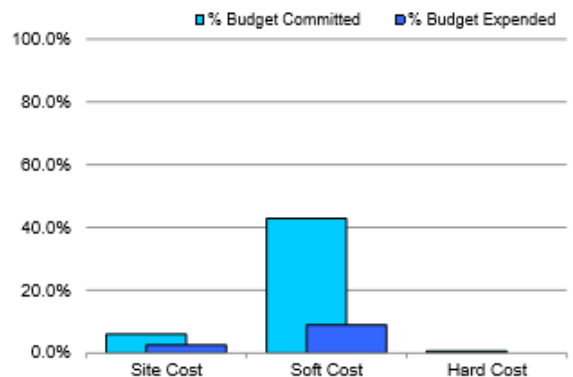
Committed Status

Initial Contracted AMT	4,211,006
Contract Changes	41,057 1.0%
Total	4,252,063
Budget Committed 6.8%	

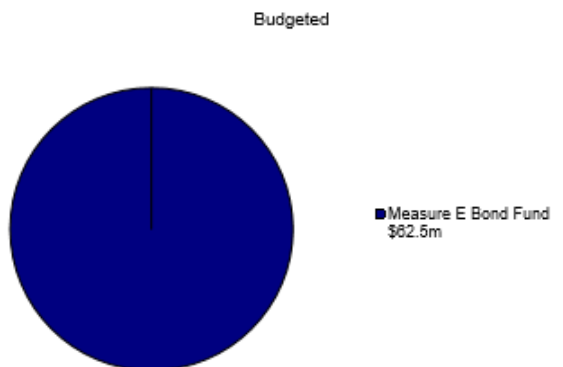
Expenditure Status

Paid	831,713
In Process for PMT	330
Total	832,043
Budget Expended 1.3%	

Progress



Funding Sources



Muir K8 HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- DSA Approved

Activities

- In construction

Project Team

- Architect: NAC Architecture
- Contractor: Balfour Beatty Construction
- CM Firm: BCM Group

Muir K8 - HVAC (Muir HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	96,684	96,684	65,927
Soft Cost	3,740,127	3,557,042	1,881,189
Hard Cost	15,782,348	15,748,222	3,118,359
Contingency	305,800	-	-
Total	19,924,959	19,401,948	5,065,475
Budgeted Hard Cost 79.2%			

Budget Status

Initial Amount	10,618,207
Approved Changes	9,306,752
Pending Changes	-
Total	19,924,959
Budgeted Contingency 1.5%	

Committed Status

Initial Contracted AMT	27,001,158
Contract Changes	(7,599,210) -39.2%
Total	19,401,948
Budget Committed 97.4%	

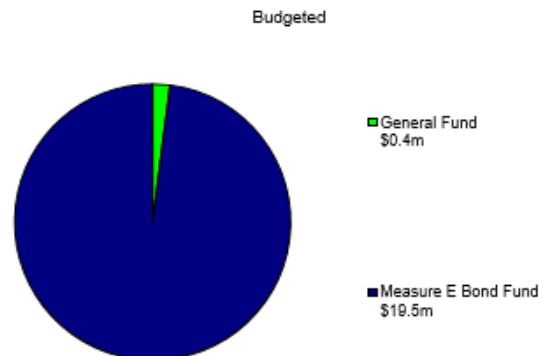
Expenditure Status

Paid	3,249,617
In Process for PMT	1,642,905
District Held Retentions	172,953
Total	5,065,475
Budget Expended 25.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour 380 Cancelled	12,616,169	-	-100.0%	-	-	0.0%	07/16/2018	07/31/2020
Balfour C672536	11,338,291	15,878,689	40.0%	-	3,459,060	21.8%	07/17/2018	08/30/2020
Total	23,954,460	15,878,689	-33.7%	-	3,459,060	21.8%		

Naples ES – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights

Naples ES - HVAC (Naples HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	144,208	144,208	18,108
Soft Cost	1,930,595	1,607,245	607,180
Hard Cost	6,041,022	5,847,118	710,010
Contingency	634,316	-	-
Total	8,750,141	7,598,571	1,335,298
Budgeted Hard Cost 69.0%			

Budget Status

Initial Amount	6,029,858
Approved Changes	2,720,283
Pending Changes	-
Total	8,750,141
Budgeted Contingency 7.2%	

Committed Status

Initial Contracted AMT	6,876,208
Contract Changes	722,363
Total	7,598,571
Budget Committed 86.8%	

Expenditure Status

Paid	1,089,523
In Process for PMT	214,950
District Held Retentions	30,825
Total	1,335,298
Budget Expended 15.3%	

Project Status

- In construction

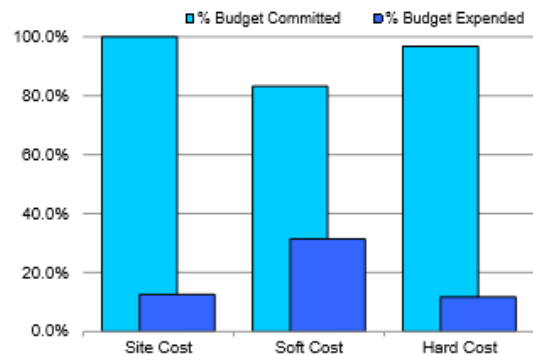
Activities

- Completion Anticipated June 2020

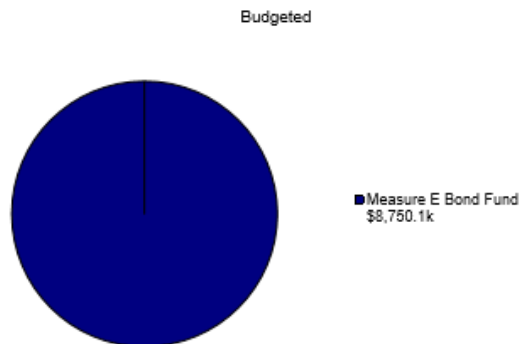
Project Team

- Architect: PBK Architects
- Contractor: TBD
- CM Firm: Neff Construction

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Bayview Envir. C673288	255,687	255,687	0.0%	-	179,983	70.4%	09/16/2019	05/15/2020
Caston C673328	595,585	595,585	0.0%	-	186,613	31.3%	10/03/2019	06/04/2020
Commercial Roof C673423	191,734	191,734	0.0%	-	-	0.0%	11/25/2019	06/04/2020
CTG Constr C673359	185,000	185,000	0.0%	-	-	0.0%	10/03/2019	06/01/2020
Empyrean Plumbing C673325	281,316	281,316	0.0%	-	96,836	34.4%	10/03/2019	06/01/2020
Inland Bldg. Constr. C673326	179,000	179,000	0.0%	-	1,790	1.0%	10/03/2019	06/01/2020
RDM Electric Co. C673327	1,093,000	1,093,000	0.0%	-	79,363	7.3%	10/03/2019	06/01/2020
Simco Mechanical C673358	650,000	650,000	0.0%	-	22,522	3.5%	10/03/2019	06/01/2020
Spec Constr. C673324	1,458,100	1,458,100	0.0%	-	49,393	3.4%	10/03/2019	06/01/2020
Velocity Glazing C673366	402,900	402,900	0.0%	-	-	0.0%	10/03/2019	06/01/2020
Total	5,292,322	5,292,322	0.0%	-	616,501	11.6%		

Poly HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Interior Finish Upgrades

Project Status

- In Planning

Activities

- Construction: TBD

Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

Poly HS - HVAC (Poly HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	884,380	-	-
Soft Cost	12,217,634	165	165
Hard Cost	68,215,042	-	-
Contingency	8,131,706	-	-
Total	89,448,762	165	165
<i>Budgeted Hard Cost 76.3%</i>			

Budget Status

Initial Amount	89,448,762
Pending Changes	-
Total	89,448,762
<i>Budgeted Contingency 9.1%</i>	

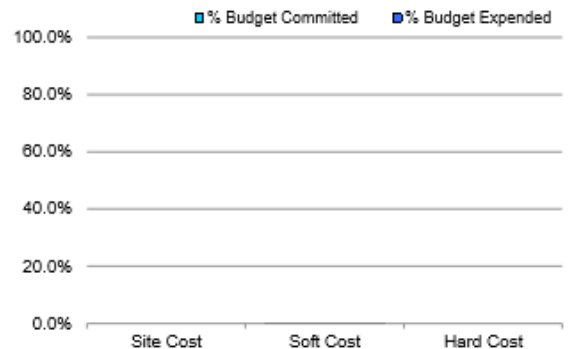
Committed Status

Initial Contracted AMT	165
Total	165
<i>Budget Committed 0.0%</i>	

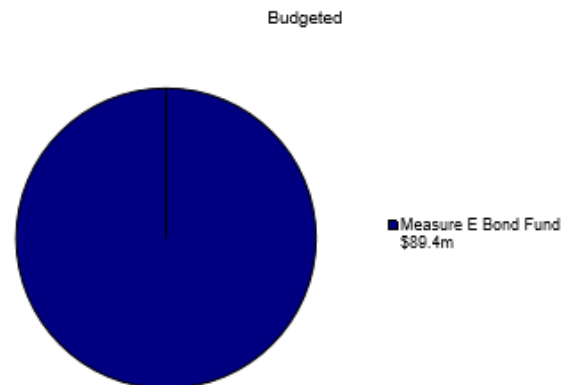
Expenditure Status

Paid	165
Total	165
<i>Budget Expended 0.0%</i>	

Progress



Funding Sources



Poly HS Site Improvements (Bleachers, Field Lighting)

Project Summary

- Demolition of existing bleachers
- Installation of new bleachers & Press Box
- Add field lighting around track & field
- Site work to improve path of travel between bleachers and track & field

Project Team

- Architect: TSK Architects
- Contractor: Byrom-Davey, Inc.
- CM Firm: Linik Corp

Project Status

- Construction Completed

Activities

- In Closeout/Completed



Poly HS - Site Improvements (Bleachers, Field Lighting) (Poly Site Imprv)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	189,372	149,634	139,898
Soft Cost	876,837	853,133	658,078
Hard Cost	2,942,830	2,942,830	2,739,117
Contingency	286,983	-	-
Total	4,296,022	3,945,597	3,537,093
Budgeted Hard Cost 68.5%			

Budget Status

Initial Amount	3,750,000
Approved Changes	546,022
Pending Changes	-
Total	4,296,022
Budgeted Contingency 6.7%	

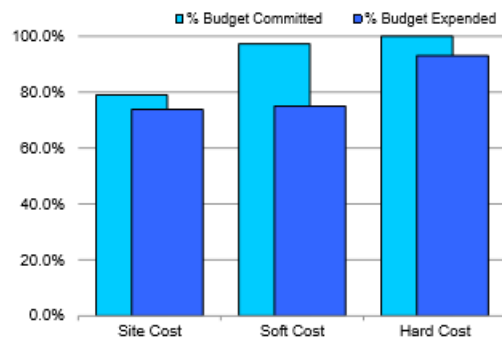
Committed Status

Initial Contracted AMT	3,944,653
Contract Changes	944 0.0%
Total	3,945,597
Budget Committed 91.8%	

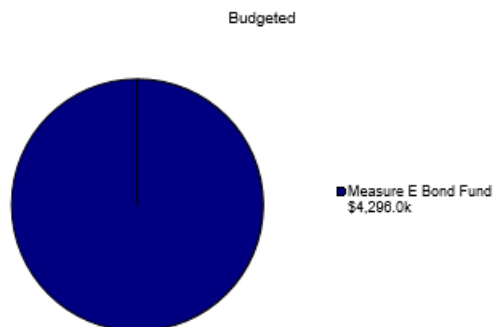
Expenditure Status

Paid	3,398,031
In Process for PMT	2,959
District Held Retentions	136,102
Total	3,537,093
Budget Expended 82.3%	

Progress



Funding Sources



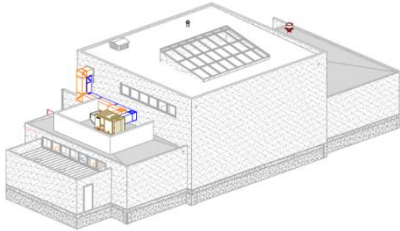
Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Byrom-Davey C672520	2,925,027	2,925,027	0.0%	-	2,722,043	93.1%	01/22/2019	07/20/2019
Total	2,925,027	2,925,027	0.0%	-	2,722,043	93.1%		

Polytechnic HS – Poly Mod (Band Building HVAC Upgrade)

Project Summary

- Provide the bldg. air conditioning
- Replac the heating system with a new HVAC system that will provide both heating and cooling to the space



Project Status

- DSA Approved

Activities

- Under DSA review

Project Team

- Architect: LPA Inc.
- Contractor: TBD

Project on Hold

Polytechnic HS - Modernization (Band Building HVAC upgrade) (Z\$ 21K Poly Band HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	296	296	296
Soft Cost	135,049	135,049	135,049
Hard Cost	55,377	55,377	55,377
Contingency	-	-	-
Total	190,723	190,723	190,723
Budgeted Hard Cost	29.0%		

Budget Status

Initial Amount	800,000
Approved Changes	(609,277)
Pending Changes	-
Total	190,723
Budgeted Contingency	0.0%

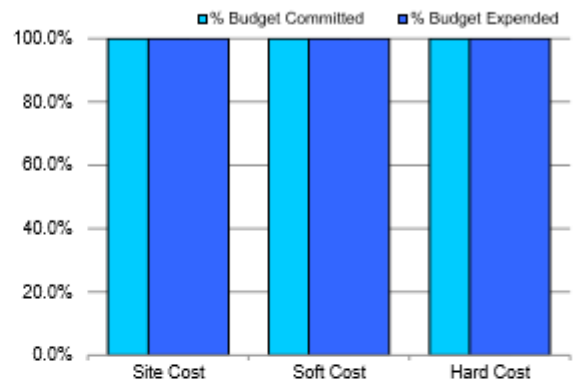
Committed Status

Initial Contracted AMT	222,900
Contract Changes	(32,177) -16.9%
Total	190,723
Budget Committed	100.0%

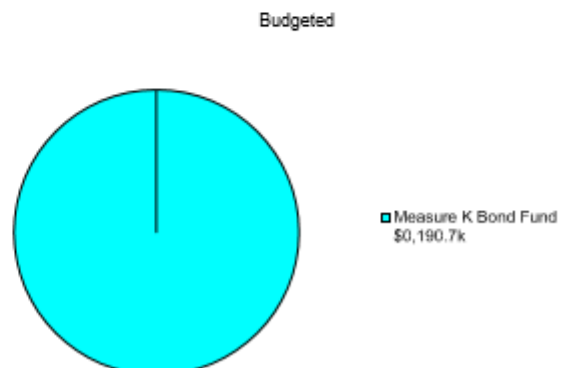
Expenditure Status

Paid	190,723
Total	190,723
Budget Expended	100.0%

Progress



Funding Sources



Prisk ES – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Prisk ES - HVAC (Prisk HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	127,273	99,626	25,456
Soft Cost	2,690,611	1,221,470	719,149
Hard Cost	11,901,156	94,564	20,965
Contingency	428,898	-	-
Total	15,147,938	1,415,659	765,570
Budgeted Hard Cost 78.6%			

Budget Status

Initial Amount	15,147,935
Approved Changes	3
Pending Changes	-
Total	15,147,938
Budgeted Contingency 2.8%	

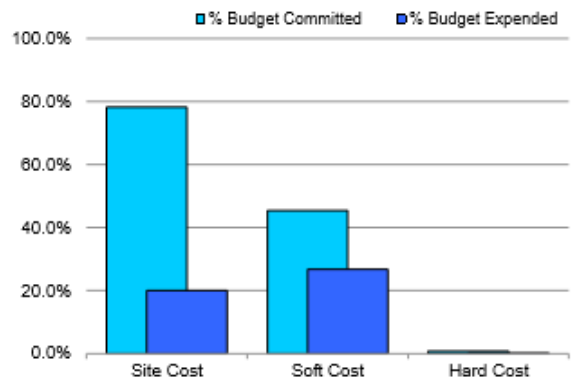
Committed Status

Initial Contracted AMT	1,384,639
Contract Changes	31,020
Total	1,415,659
Budget Committed 9.3%	

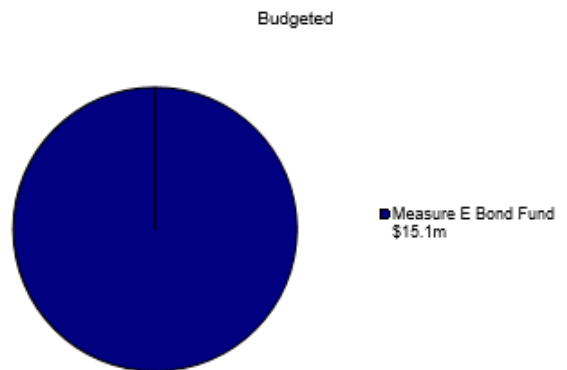
Expenditure Status

Paid	750,934
In Process for PMT	13,588
District Held Retentions	1,048
Total	765,570
Budget Expended 5.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672592	94,564	94,564	0.0%	-	20,965	22.2%	12/06/2018	07/31/2020
Total	94,564	94,564	0.0%	-	20,965	22.2%		

Robinson K-8 HVAC

Project Summary

- HVAC System Repairs & Replacement
- Fire Alarm System Upgrades
- ADA Accessibility Upgrades
- Roof and Ceiling Repairs
- Technology Upgrades
- Interior Finish Upgrades
- Window Repairs

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: TSK Architects
- Contractor: TBD
- CM Firm: TBD

Robinson K-8 - HVAC (Robinson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	138,753	-	-
Soft Cost	2,433,232	1,187,468	178,402
Hard Cost	11,120,611	(1,285,288)	-
Contingency	1,341,622	-	-
Total	15,034,218	(97,820)	178,402
<i>Budgeted Hard Cost 74.0%</i>			

Budget Status

Initial Amount	15,034,218
Approved Changes	-
Pending Changes	-
Total	15,034,218
<i>Budgeted Contingency 8.9%</i>	

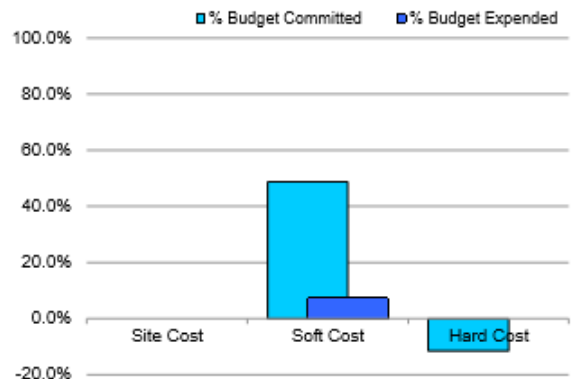
Committed Status

Initial Contracted AMT	1,172,365
Contract Changes	(1,270,185)
Total	(97,820)
<i>Budget Committed -0.7%</i>	

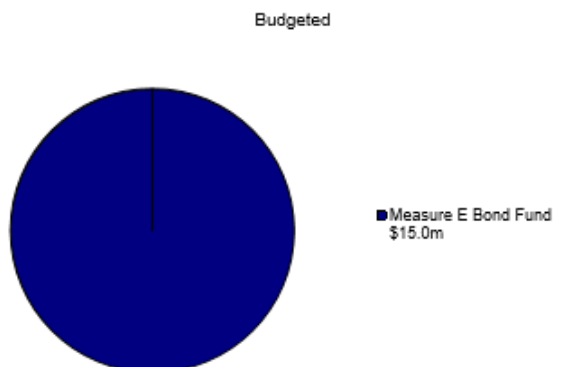
Expenditure Status

Paid	177,211
In Process for PMT	1,191
Total	178,402
<i>Budget Expended 1.2%</i>	

Progress



Funding Sources



Rogers MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Interim portables: 7 classrooms, 1 bathroom, and 1 Admin

Project Status

- In Progress

Activities

- Completion Anticipated Summer 2020

Project Team

- Architect: PBK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: Vanir Construction Management

Rogers MS - HVAC (incl. Interim Housing) (Rogers HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	142,717	117,122	111,612
Soft Cost	2,752,170	2,639,436	2,584,726
Hard Cost	13,001,325	12,751,710	12,873,520
Contingency	912,593	-	-
Total	16,808,804	15,508,269	15,569,858
Budgeted Hard Cost 77.3%			

Budget Status

Initial Amount	7,801,620
Approved Changes	9,007,184
Pending Changes	-
Total	16,808,804
Budgeted Contingency 5.4%	

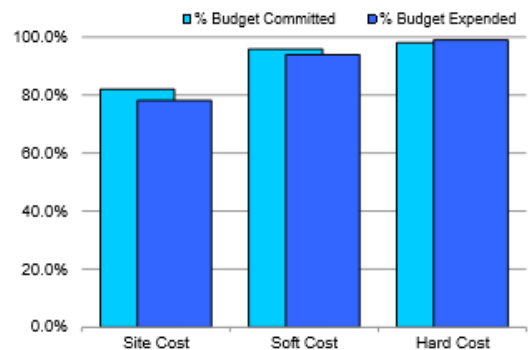
Committed Status

Initial Contracted AMT	24,754,032
Contract Changes	(9,245,763) -59.6%
Total	15,508,269
Budget Committed 92.3%	

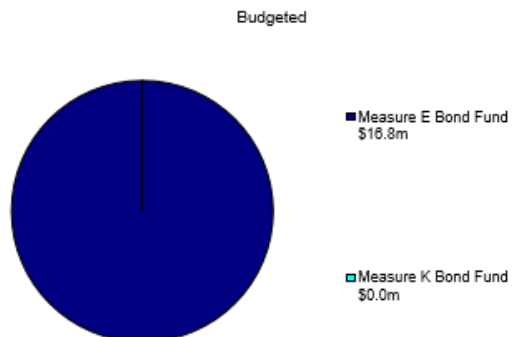
Expenditure Status

Paid	14,300,066
In Process for PMT	70
District Held Retentions	1,269,722
Total	15,569,858
Budget Expended 92.6%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour C671380	21,095,488	25,884,983	22.7%	-	25,394,445	98.1%	08/17/2017	12/31/2019
Jam Corp C672395 const.	4,649	4,649	0.0%	-	4,649	100.0%	09/10/2018	12/31/2018
anz Con C672705 Vestibule CNL	24,880	-	-100.0%	-	-	0.0%	05/22/2019	06/21/2019
Total	21,125,017	25,889,632	22.6%	-	25,399,094	98.1%		

Rogers MS Portable Replacement

Project Summary

- Demolish 2 bungalows
- Repave Asphalt
- Make Interim Housing Permanent

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: PBK
- Contractor: TBD
- CM Firm: Facilities Staff

Rogers MS - Portable Replacement (Rogers Port)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	160,000	56,643	32,368
Hard Cost	1,935,967	1,131,405	1,131,405
Contingency	75,000	-	-
Total	2,210,967	1,188,048	1,163,773
<i>Budgeted Hard Cost 87.6%</i>			

Budget Status

Initial Amount	2,210,967
Pending Changes	-
Total	2,210,967
<i>Budgeted Contingency 3.4%</i>	

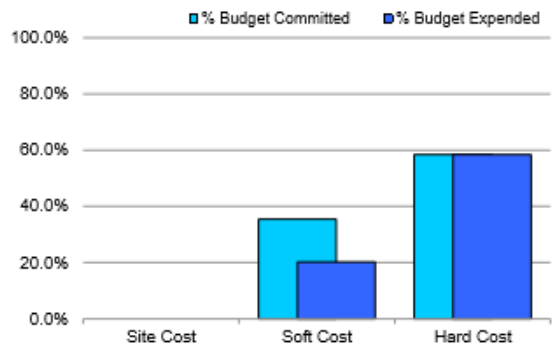
Committed Status

Initial Contracted AMT	1,189,764
Contract Changes	(1,716)
Total	1,188,048
<i>Budget Committed 53.7%</i>	

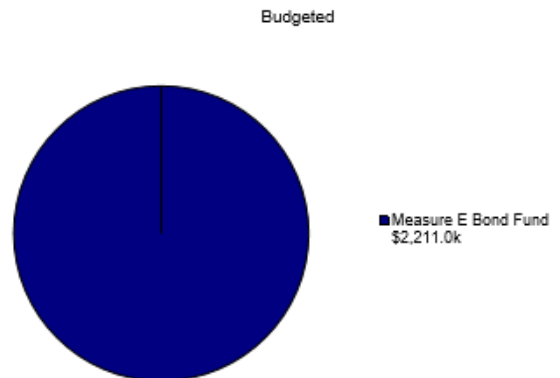
Expenditure Status

Paid	1,163,848
In Process for PMT	(75)
Total	1,163,773
<i>Budget Expended 52.6%</i>	

Progress



Funding Sources



Sato HS – New Building

Project Summary

- Conversion of a MS to HS
- Replace bldgs. 200, 300, & 400



COMPLETED

Project Status

- Construction Completed

Activities

- Close out/Completed

Project Team

- Architect: PBK Architects
- Contractor: Erickson-Hall Construction
- CM Firm: Jacobs Engineering

Sato HS Academy - New Construction (New Building) (Sato NC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	139,863	98,476	98,476
Soft Cost	3,457,205	3,252,981	3,106,964
Hard Cost	19,741,981	19,526,124	17,564,565
Contingency	164,875	-	-
Total	23,503,924	22,877,581	20,770,005
Budgeted Hard Cost 84.0%			

Budget Status

Initial Amount	11,247,000
Approved Changes	12,256,924
Pending Changes	-
Total	23,503,924
Budgeted Contingency 0.7%	

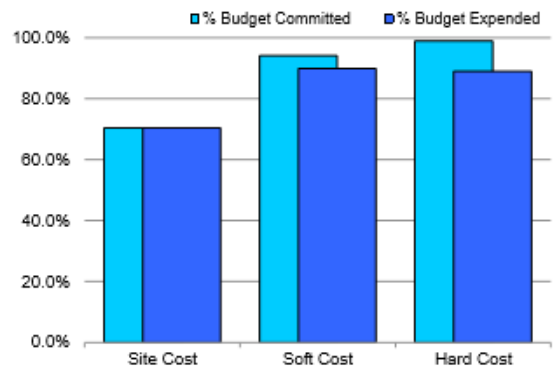
Committed Status

Initial Contracted AMT	21,039,865
Contract Changes	1,837,716
Total	22,877,581
Budget Committed 97.3%	

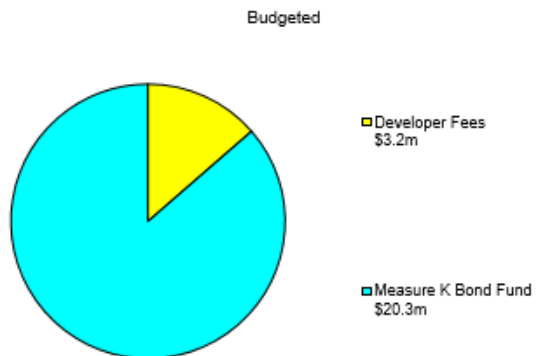
Expenditure Status

Paid	19,904,571
In Process for PMT	20,842
District Held Retentions	844,592
Total	20,770,005
Budget Expended 88.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
Erickson-Hall C671763	16,555,574	18,841,796	13.8%	-	16,891,833	89.7%	04/19/2018	06/30/2020
Total	16,555,574	18,841,796	13.8%	-	16,891,833	89.7%		

Stanford MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceiling & LED Lighting
- New Floors
- Interior & Exterior Paint

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Stanford MS - HVAC (Stanford HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	132,448	56,104	56,104
Soft Cost	3,551,574	1,834,655	311,720
Hard Cost	18,120,624	94,789	-
Contingency	2,100,000	-	-
Total	23,904,646	1,985,547	367,824
Budgeted Hard Cost 75.8%			

Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,080
Pending Changes	-
Total	23,904,646
Budgeted Contingency 8.8%	

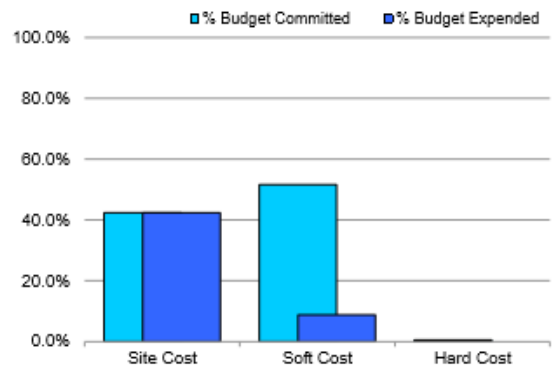
Committed Status

Initial Contracted AMT	2,187,520
Contract Changes	(201,973) -10.2%
Total	1,985,547
Budget Committed 8.3%	

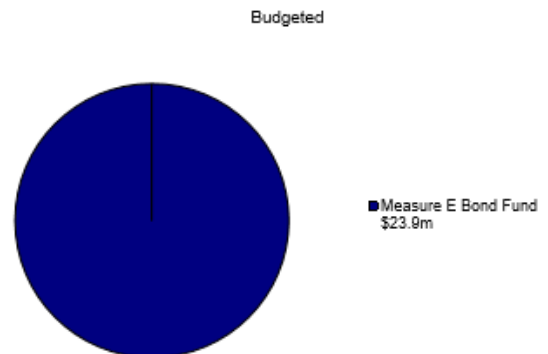
Expenditure Status

Paid	367,824
Total	367,824
Budget Expended 1.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672710	100,877	100,877	0.0%	-	-	0.0%	10/18/2018	09/30/2021
Total	100,877	100,877	0.0%	-	-	0.0%		

Stephens MS Site Improvements (Replace 700 bldg.)

Project Summary

- Removal of existing modular buildings & replace with new portables
- Accessibility Upgrades

Project Status

- In Construction



Activities

- Completion Anticipated January 2020

Project Team

- Architect: NAC Architect
- Contractor: Incotechnic Inc.
- CM Firm: Cumming Corp.

Stephens MS - Site Improvements (700 Bldg Replacement) (Stephens Imp)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	49,146	49,071	16,581
Soft Cost	283,842	216,776	184,788
Hard Cost	1,100,487	1,095,090	852,288
Contingency	65,000	-	-
Total	1,498,475	1,360,937	1,053,657
Budgeted Hard Cost 73.4%			

Budget Status

Initial Amount	920,475
Approved Changes	578,000
Pending Changes	-
Total	1,498,475
Budgeted Contingency 4.3%	

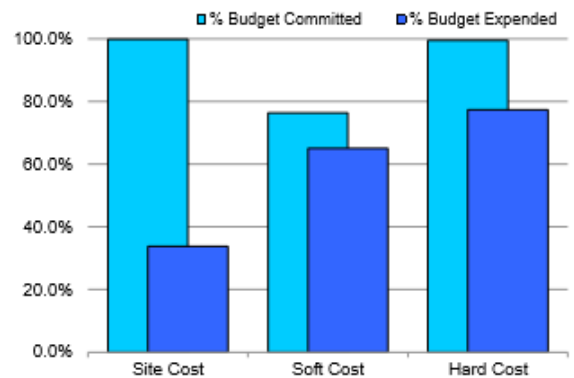
Committed Status

Initial Contracted AMT	1,303,688
Contract Changes	57,249 4.2%
Total	1,360,937
Budget Committed 90.8%	

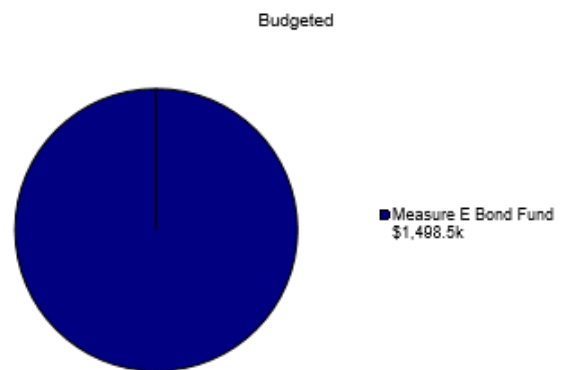
Expenditure Status

Paid	965,452
In Process for PMT	65,905
District Held Retentions	22,300
Total	1,053,657
Budget Expended 70.3%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Elite Modular C673206	334,684	334,684	0.0%	-	317,950	95.0%	08/22/2019	12/31/2019
Incotechnic C673174	625,000	625,000	0.0%	-	446,000	71.4%	08/05/2019	11/30/2019
Total	959,684	959,684	0.0%	-	763,950	79.6%		

Twain ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2021

Project Team

- Architect: GBA
- Contractor: 2H Construction
- CM Firm: TBD

Twain ES - HVAC (Twain HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	217,703	97,445	45,311
Soft Cost	2,591,125	1,114,988	524,010
Hard Cost	13,016,567	80,585	11,363
Contingency	713,718	-	-
Total	16,539,113	1,293,018	580,684
Budgeted Hard Cost 78.7%			

Budget Status

Initial Amount	16,539,109
Approved Changes	4
Pending Changes	-
Total	16,539,113
Budgeted Contingency 4.3%	

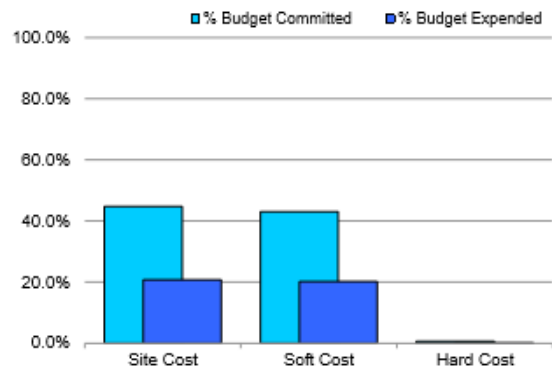
Committed Status

Initial Contracted AMT	16,996,059
Contract Changes	(15,703,041) -1214.4%
Total	1,293,018
Budget Committed 7.8%	

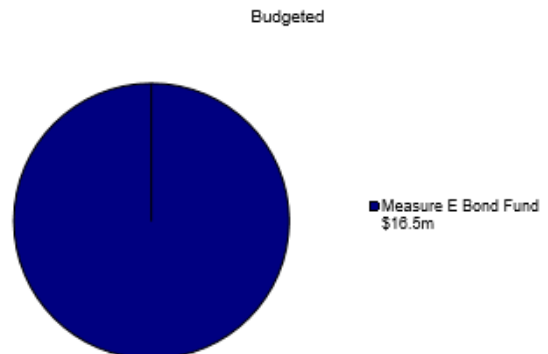
Expenditure Status

Paid	576,611
In Process for PMT	3,505
District Held Retentions	568
Total	580,684
Budget Expended 3.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl't	NTP Date	CCD Date
2H Constr. C672570	15,821,232	80,585	-99.5%	-	11,363	14.1%	12/05/2018	08/16/2022
Total	15,821,232	80,585	-99.5%	-	11,363	14.1%		

Washington MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: NAC Architecture
- Contractor: Erickson Hall Construction
- CM Firm: TBD

Washington MS - HVAC (Washington HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	257,470	45,467	40,306
Soft Cost	5,969,858	1,918,876	391,266
Hard Cost	21,999,705	179,836	-
Contingency	2,469,462	-	-
Total	30,696,495	2,144,179	431,572
Budgeted Hard Cost 71.7%			

Budget Status

Initial Amount	11,901,739
Approved Changes	18,794,756
Pending Changes	-
Total	30,696,495
Budgeted Contingency 8.0%	

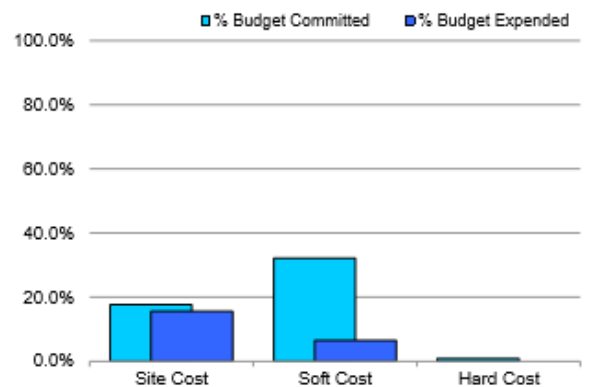
Committed Status

Initial Contracted AMT	2,126,813	
Contract Changes	17,366	0.8%
Total	2,144,179	
Budget Committed 7.0%		

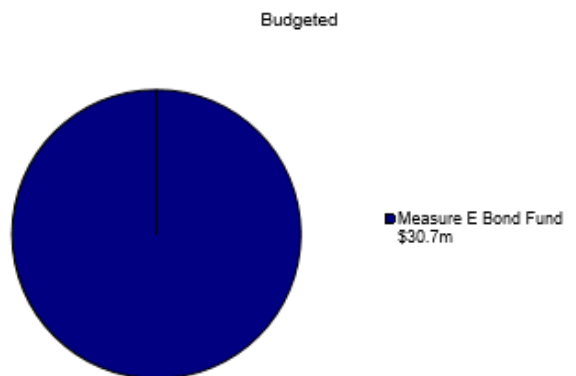
Expenditure Status

Paid	431,572
Total	431,572
Budget Expended 1.4%	

Progress



Funding Sources



Webster ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights



COMPLETED

Project Status

- Construction Completed

Activities

- Close out/Completed

Project Team

- Architect: NAC Architecture
- Contractor: Bernards Construction
- CM Firm: Cumming Corp

Webster ES - HVAC (Webster HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	109,062	88,600	85,958
Soft Cost	3,020,792	2,492,591	1,879,587
Hard Cost	10,961,748	10,851,426	9,222,127
Contingency	127,985	-	-
Total	14,219,587	13,432,618	11,187,672
Budgeted Hard Cost 77.1%			

Budget Status

Initial Amount	11,183,967
Approved Changes	3,035,620
Pending Changes	-
Total	14,219,587
Budgeted Contingency 0.9%	

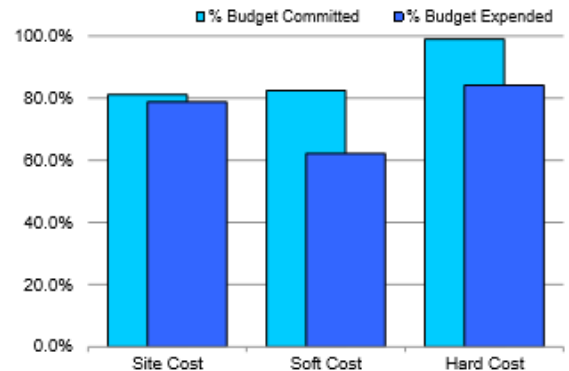
Committed Status

Initial Contracted AMT	11,222,890
Contract Changes	2,209,728
Total	13,432,618
Budget Committed 94.5%	

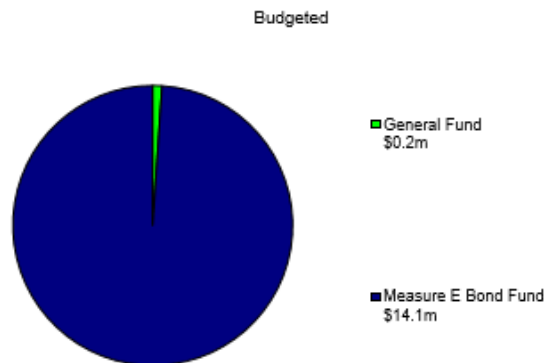
Expenditure Status

Paid	11,046,893
In Process for PMT	140,779
Total	11,187,672
Budget Expended 78.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Bernards C671456	10,286,827	12,561,183	22.1%	-	10,885,556	86.7%	10/19/2017	08/30/2020
Total	10,286,827	12,561,183	22.1%	-	10,885,556	86.7%		

Wilson HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2020

Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Linik Corporation

Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	482,950	209,319	67,174
Soft Cost	8,636,765	4,761,360	2,829,333
Hard Cost	46,621,569	35,942,016	398,848
Contingency	1,948,065	-	-
Total	57,689,349	40,912,695	3,295,354
Budgeted Hard Cost 80.8%			

Budget Status

Initial Amount	42,523,628
Approved Changes	15,165,721
Pending Changes	-
Total	57,689,349
Budgeted Contingency 3.4%	

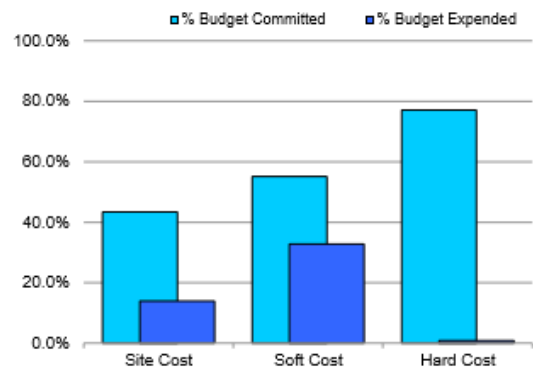
Committed Status

Initial Contracted AMT	38,802,256	
Contract Changes	2,110,439	5.2%
Total	40,912,695	
Budget Committed 70.9%		

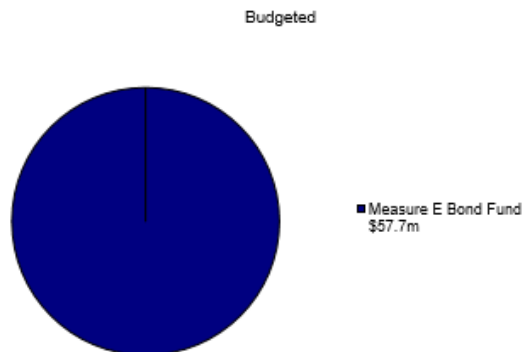
Expenditure Status

Paid	3,244,183
In Process for PMT	31,229
District Held Retentions	19,942
Total	3,295,354
Budget Expended 5.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Constr. C672502	35,942,016	35,942,016	0.0%	-	398,848	1.1%	06/17/2018	08/13/2022
Total	35,942,016	35,942,016	0.0%	-	398,848	1.1%		

Hamilton MS - Gym

Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- New all-weather field
- Accessibility upgrades
- Campus-wide fire alarm system
- New play courts in area of existing gym

Project Status

- Schematic Design

Activities

- Construction: TBD

Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Project on Hold

Hamilton MS - Gym (Hamilton Gym)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	108,800	108,731	108,731
Soft Cost	2,625,846	1,106,801	400,376
Hard Cost	9,966,608	90,548	-
Contingency	893,248	-	-
Total	13,594,502	1,306,080	509,107
Budgeted Hard Cost 73.3%			

Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,393
Pending Changes	-
Total	13,594,502
Budgeted Contingency 6.6%	

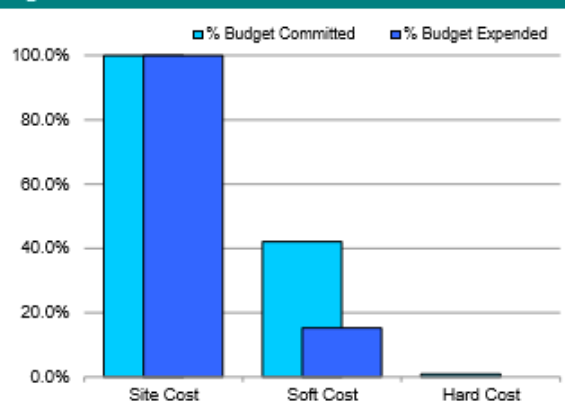
Committed Status

Initial Contracted AMT	1,933,749
Contract Changes	(627,669) -48.1%
Total	1,306,080
Budget Committed 9.6%	

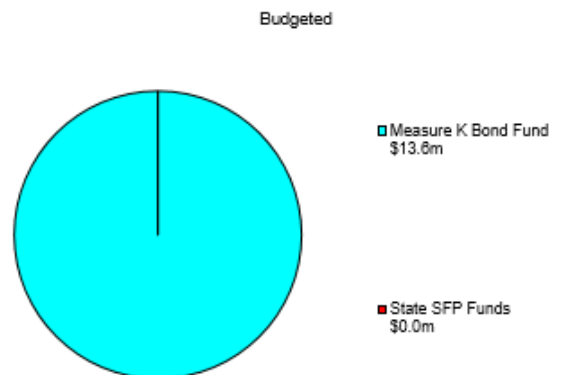
Expenditure Status

Paid	508,947
In Process for PMT	160
Total	509,107
Budget Expended 3.7%	

Progress



Funding Sources



Millikan High School – Seismic Reconstruction (1000 Bldg.)

Project Summary

- New 45,000 Sq. ft. bldg.
- Relocation of softball field & soccer field

Project Status

- In Construction

Activities

- Completion Anticipated August 2020

Project Team

- Architect: HMC Architects
- Contractor: Swinerton Builders
- CM Firm: Cordoba Corp



Millikan HS - Seismic Reconstruction (1000 Bldg) (Millikan 1000 Bldg)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	753,975	163,021	140,452
Soft Cost	5,066,509	4,727,037	3,296,358
Hard Cost	26,268,894	25,274,136	11,448,843
Contingency	1,242,084	-	-
Total	33,331,462	30,164,194	14,885,653
Budgeted Hard Cost 78.8%			

Budget Status

Initial Amount	39,475,245
Approved Changes	(6,143,783)
Pending Changes	-
Total	33,331,462
Budgeted Contingency 3.7%	

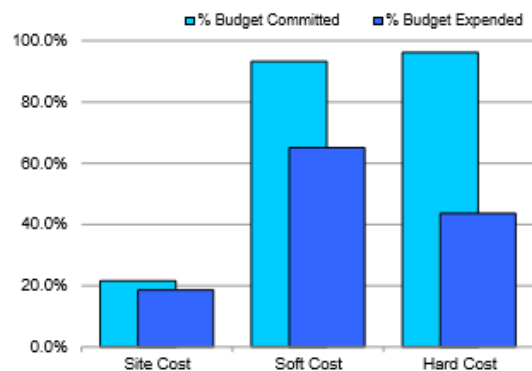
Committed Status

Initial Contracted AMT	40,113,263
Contract Changes	(9,949,069) -33.0%
Total	30,164,194
Budget Committed 90.5%	

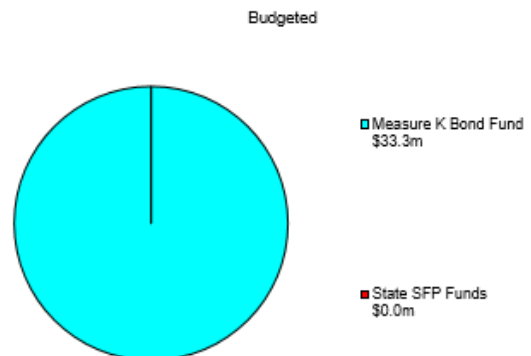
Expenditure Status

Paid	12,476,602
In Process for PMT	1,838,520
District Held Retentions	570,530
Total	14,885,653
Budget Expended 44.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Swinerton C671485	31,715,214	25,063,030	-21.0%	-	11,410,604	45.5%	07/18/2017	08/05/2021
Total	31,715,214	25,063,030	-21.0%	-	11,410,604	45.5%		

Building System Improvements

Fire Alarm - Phase 4

Project Summary

- Removal & replacement of Fire Alarm system at: Burbank, Carver, Grant, Harte, Henry & Smith

Activities

- In Construction

Project Team

- Architect: Westberg & White
- Contractor: JAM Corporation & Reyes Electrical

Fire Alarm - Phase 4 (Fire Alarm Ph4)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	171,940	144,210	121,940
Soft Cost	1,346,988	1,290,417	965,627
Hard Cost	4,546,238	4,459,934	3,219,070
Contingency	498,820	-	-
Total	6,563,986	5,894,561	4,306,637
Budgeted Hard Cost 69.3%			

Budget Status

Initial Amount	6,000,000
Approved Changes	563,986
Pending Changes	-
Total	6,563,986
Budgeted Contingency 7.6%	

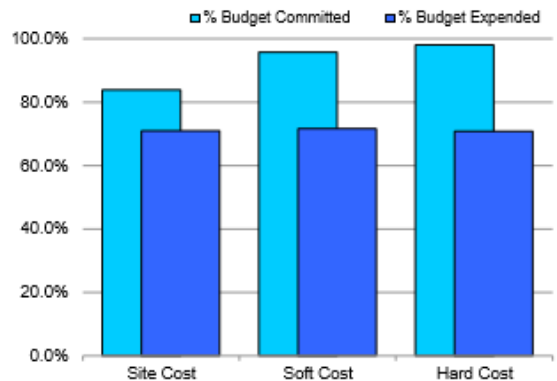
Committed Status

Initial Contracted AMT	5,868,093	
Contract Changes	26,468	0.4%
Total	5,894,561	
Budget Committed 89.8%		

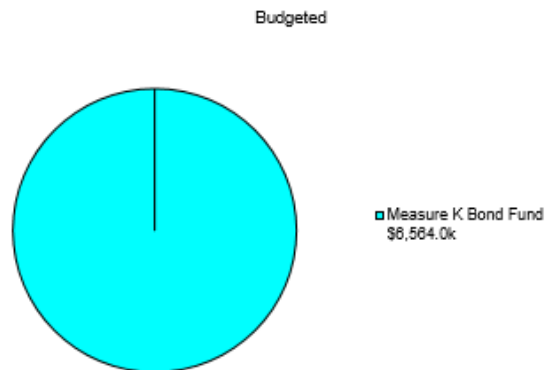
Expenditure Status

Paid	3,945,549
In Process for PMT	201,522
District Held Retentions	159,566
Total	4,306,637
Budget Expended 65.6%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C672457 Grant/Harte	1,591,000	1,591,000	0.0%	-	1,358,735	85.4%	11/19/2018	12/10/2019
m Corp C672459 Burbank/Smith	1,472,000	1,472,000	0.0%	-	1,217,036	82.7%	11/19/2018	12/10/2019
Reyes Electrical C672458	1,350,000	1,350,000	0.0%	-	615,540	45.6%	11/19/2018	12/10/2019
Total	4,413,000	4,413,000	0.0%	-	3,191,311	72.3%		

Fire Alarm - Phase 5

Project Summary

- Removal & replacement of system at: Butler, Franklin, Hamilton, Lafayette, Stevenson & Whittier.

Activities

- DSA Approved

Project Team

- Architect: P2S

Fire Alarm - Phase 5 (Fire Alarm Ph5)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,749,318	1,032,113	591,573
Hard Cost	6,553,000	601,400	700
Contingency	487,732	-	-
Total	8,790,050	1,633,513	592,273
Budgeted Hard Cost 74.6%			

Budget Status

Initial Amount	8,790,050
Approved Changes	-
Pending Changes	-
Total	8,790,050
Budgeted Contingency 5.5%	

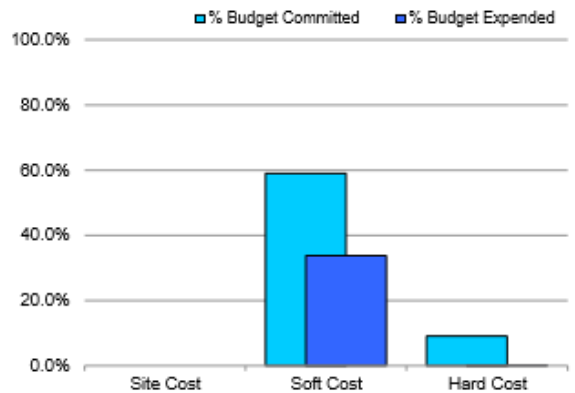
Committed Status

Initial Contracted AMT	1,550,671	
Contract Changes	82,842	5.1%
Total	1,633,513	
Budget Committed 18.6%		

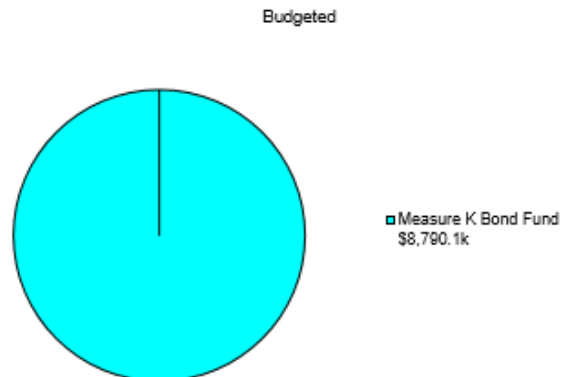
Expenditure Status

Paid	591,078
In Process for PMT	1,195
Total	592,273
Budget Expended 6.7%	

Progress



Funding Sources



Intercom and Clock Replacement - Phase 1

Project Summary: New installation/upgrade of intercom & clock systems at 86 sites.

Project Status

- 91% complete
(78/86 schools)



Activities

- Construction at Avalon, Bancroft, Cubberley, Hoover, Keller site, Longfellow, MacArthur, Madison, Mann, Sato, Beach, Bancroft, & Hoover

Project Team

- Installation Contractor: Jam Corp
- Contractor: Alquest Technologies

District Wide - Intercom and Clock Replacement Phase 1 (ICS Ph. 1)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	105,415	105,415	105,415
Soft Cost	2,232,162	1,802,760	1,802,760
Hard Cost	13,502,609	13,279,205	11,301,179
Contingency	652,534	-	-
Total	16,492,720	15,187,380	13,209,354
Budgeted Hard Cost 81.9%			

Budget Status

Initial Amount	1,893,624
Approved Changes	14,599,096
Pending Changes	-
Total	16,492,720
Budgeted Contingency 4.0%	

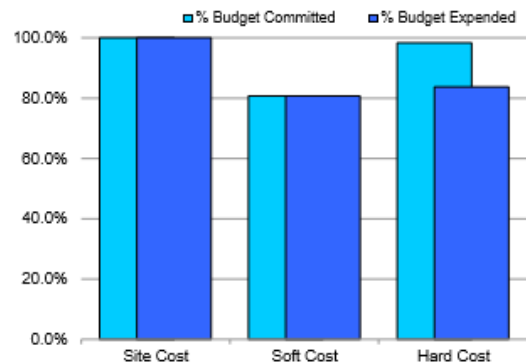
Committed Status

Initial Contracted AMT	16,852,549
Contract Changes	(1,665,169) -11.0%
Total	15,187,380
Budget Committed 92.1%	

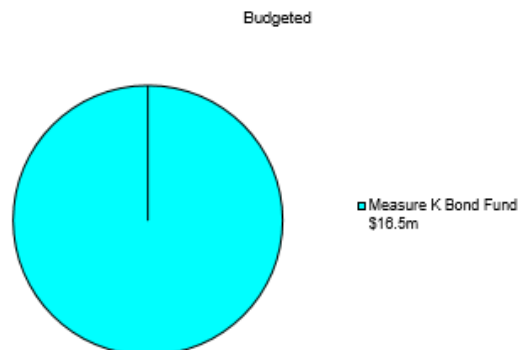
Expenditure Status

Paid	12,649,786
In Process for PMT	160,720
District Held Retentions	398,847
Total	13,209,354
Budget Expended 80.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Alquest Tech. P174408 Milliken	1,198	1,198	0.0%	-	1,198	100.0%	03/09/2018	06/30/2018
Alquest Tech. P174410 Multiple	7,052	7,052	0.0%	-	7,052	100.0%	01/01/2018	06/30/2018
Jam Corp C665468	9,638,876	9,638,876	0.0%	-	7,976,940	82.8%	04/25/2016	10/16/2020
Total	9,647,126	9,647,126	0.0%	-	7,985,190	82.8%		

District Wide - Network Upgrade 10G ERATE (Network Upgrade 10G)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	167,854	161,140	161,140
Hard Cost	3,752,680	3,211,689	3,211,689
Contingency	-	-	-
Total	3,920,534	3,372,829	3,372,829
Budgeted Hard Cost 95.7%			

Budget Status

Initial Amount	1,000,000
Approved Changes	2,920,534
Pending Changes	-
Total	3,920,534
Budgeted Contingency 0.0%	

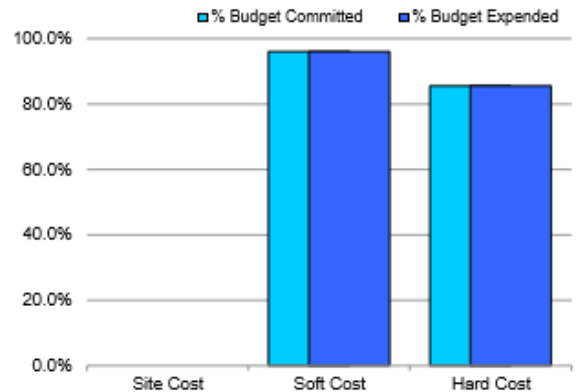
Committed Status

Initial Contracted AMT	5,223,359
Contract Changes	(1,850,530) -54.9%
Total	3,372,829
Budget Committed 86.0%	

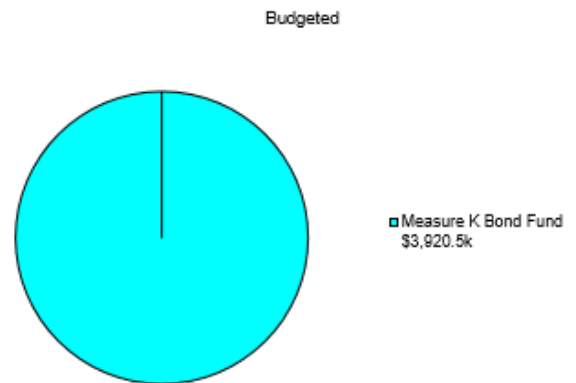
Expenditure Status

Paid	3,372,829
Total	3,372,829
Budget Expended 86.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
AAA Network Sol. P165449	399,599	348,164	-12.9%	-	348,164	100.0%	05/15/2017	06/30/2018
Total	399,599	348,164	-12.9%	-	348,164	100.0%		

Technology

Project Summary

Phase 1: Replace phone switch & handsets at: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Miliken HS, Nelson Academy, Polytechnic HS, Renaissance HS, Wilson HS, Avalon K-12

Admin Sites: District Office, Facilities/Maintenance, Monroe Site, Purchasing

Phase 2 & 3: Replace phone switch & handsets at 71 Elementary & Middle School sites, 5 admin. sites & small HS sites

Project Status

Phase 1: On hold

Phase 2 & 3

- Site assessments & project dev complete
- Installation/Configuration: Seven Digit Dial Plan Changeover (On hold),
- Avalon Telecommunications, & E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries



Project on Hold

Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	387,414	314,469	314,469
Hard Cost	1,599,833	1,509,572	1,499,272
Contingency	0	-	-
Total	1,987,248	1,824,041	1,813,741
Budgeted Hard Cost 80.5%			

Budget Status

Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
Budgeted Contingency 0.0%	

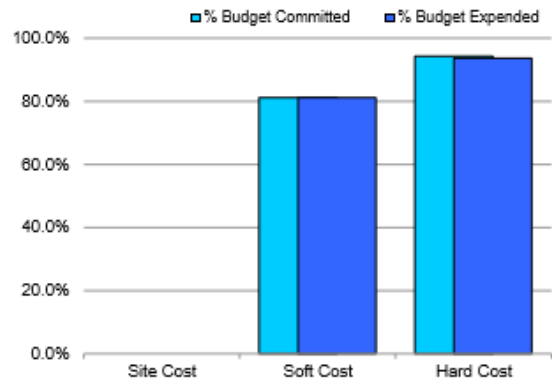
Committed Status

Initial Contracted AMT	419,382
Contract Changes	1,404,659
Total	1,824,041
Budget Committed 91.8%	

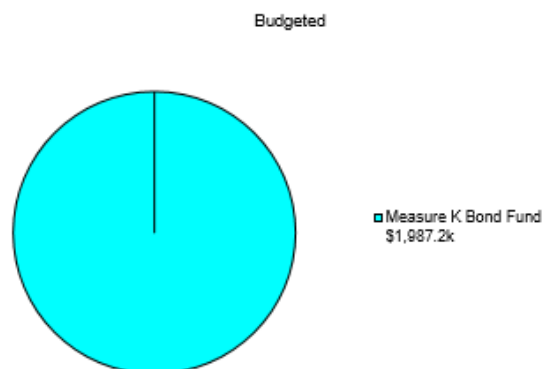
Expenditure Status

Paid	1,806,844
In Process for PMT	6,897
Total	1,813,741
Budget Expended 91.3%	

Progress



Funding Sources



Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	208,500	137,984	93,749
Hard Cost	6,743,940	174,141	162,834
Contingency	1,398,037	-	-
Total	8,818,477	312,125	256,583

Budgeted Hard Cost 76.5%

Budget Status

Initial Amount	4,778,426
Approved Changes	4,040,051
Pending Changes	-
Total	8,818,477

Budgeted Contingency 15.9%

Committed Status

Initial Contracted AMT	300,941	
Contract Changes	11,184	3.6%
Total	312,125	

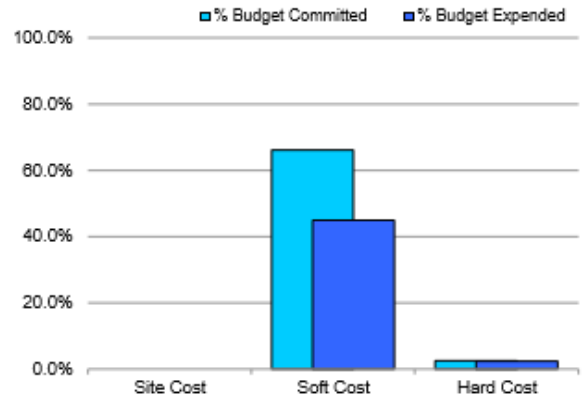
Budget Committed 3.5%

Expenditure Status

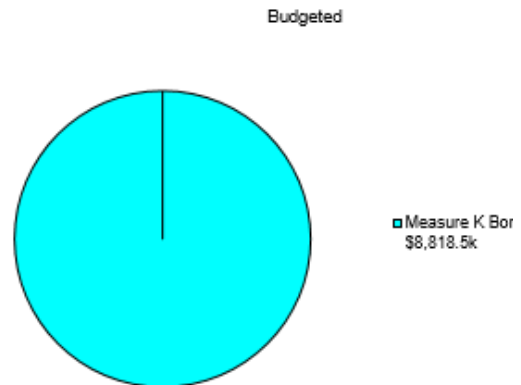
Paid	255,863
In Process for PMT	720
Total	256,583

Budget Expended 2.9%

Progress



Funding Sources



District Wide - Wireless Data Communications Phase 2 (Z\$ 21K Wireless Data PH 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	206,448	206,448	206,448
Soft Cost	249,818	247,459	247,459
Hard Cost	18,890,187	18,890,187	18,890,187
Contingency	(2,359)	-	-
Total	19,344,094	19,344,094	19,344,094
Budgeted Hard Cost		97.7%	

Budget Status

Initial Amount	21,142,216
Approved Changes	(1,798,122)
Pending Changes	-
Total	19,344,094
Budgeted Contingency	0.0%

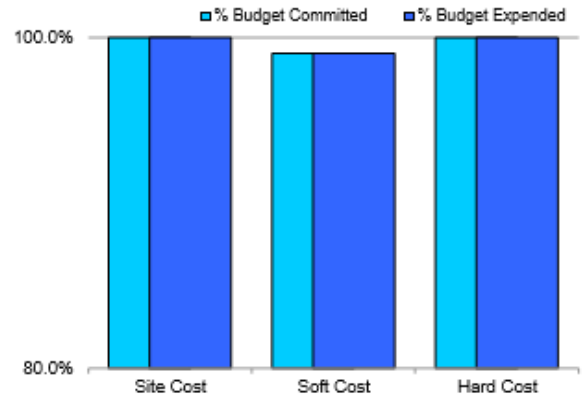
Committed Status

Initial Contracted AMT	20,968,228
Contract Changes	(1,624,134) -8.4%
Total	19,344,094
Budget Committed	100.0%

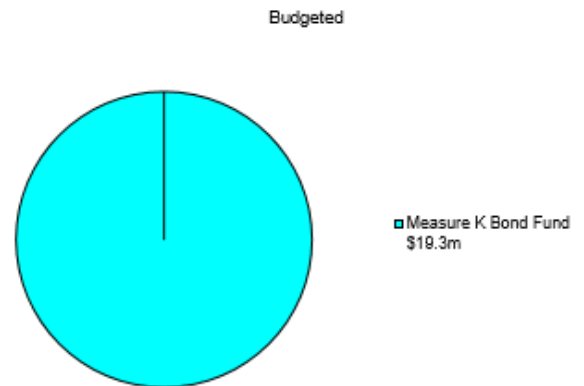
Expenditure Status

Paid	19,344,094
Total	19,344,094
Budget Expended	100.0%

Progress



Funding Sources



Access Compliance

District Wide - Access Compliance (Access Compliance)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	11,999	10,879	10,879
Hard Cost	244,731	44,622	44,622
Contingency	71,950	-	-
Total	328,680	55,501	55,501
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	6,363,535
Approved Changes	(6,034,855)
Pending Changes	-
Total	328,680
Budgeted Contingency 21.9%	

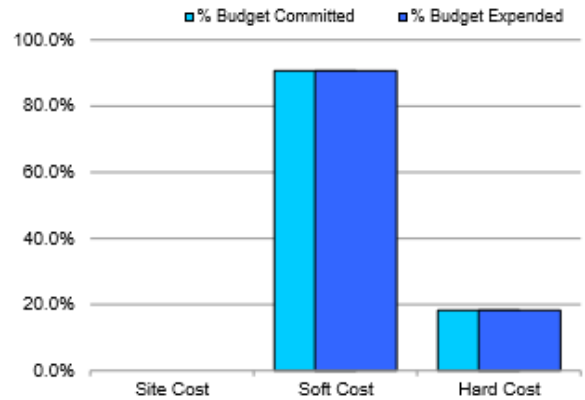
Committed Status

Initial Contracted AMT	47,469
Contract Changes	8,032 14.5%
Total	55,501
Budget Committed 16.9%	

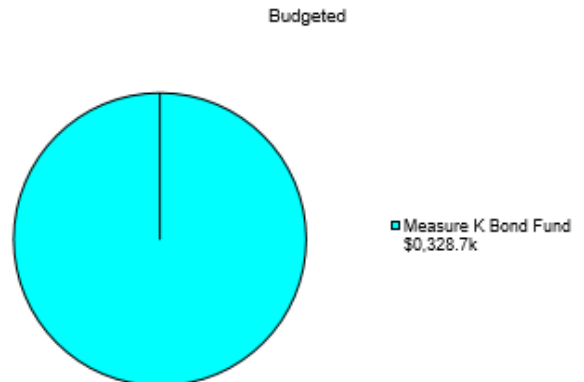
Expenditure Status

Paid	54,861
In Process for PMT	640
Total	55,501
Budget Expended 16.9%	

Progress



Funding Sources



Project Summary

- 68 from our legacy project list have received DSA Certification

Activities

- Converting project archives into electronic format including identifying hard copies & files & tagging plans

Project Status

- Close-out activities on-going
- New projects affected by closeout of old project require DSA notification of proposed remediation to obtain certification

District Wide - DSA Certification (DSA Certification)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	50,677	33,983	33,983
Soft Cost	2,294,360	2,205,049	2,151,299
Hard Cost	127,128	69,948	69,947
Contingency	55,582	-	-
Total	2,527,747	2,308,980	2,255,230
<i>Budgeted Hard Cost 5.0%</i>			

Budget Status

Initial Amount	5,200,000
Approved Changes	(2,672,253)
Pending Changes	-
Total	2,527,747
<i>Budgeted Contingency 2.2%</i>	

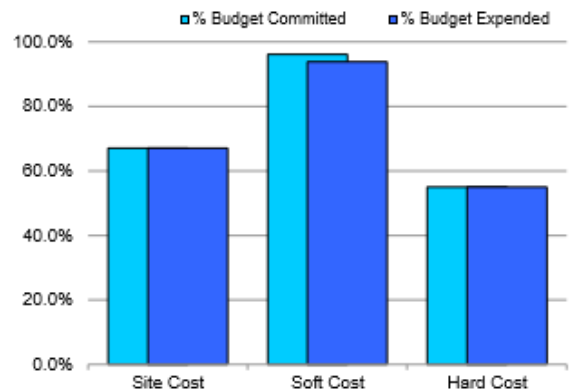
Committed Status

Initial Contracted AMT	2,892,515
Contract Changes	(583,535) -25.3%
Total	2,308,980
<i>Budget Committed 91.3%</i>	

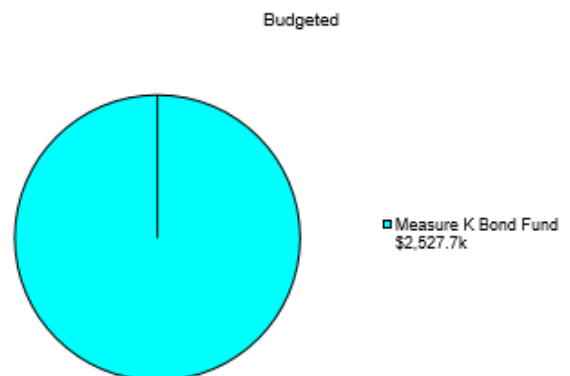
Expenditure Status

Paid	2,255,230
Total	2,255,230
<i>Budget Expended 89.2%</i>	

Progress



Funding Sources



MEASURE E TRACK AND FIELD

Bancroft MS – All Weather Field

Project Summary

- New artificial turf & walking track

Project Status

- Design Development

Activities

- Construction: TBD

Project Team

- Architects: IBI Architects
- Contractor: TBD
- CM Firm: TBD

Project on Hold

Bancroft MS - HVAC (Bancroft HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	422,808	169,761	54,829
Soft Cost	6,583,020	1,956,283	980,069
Hard Cost	25,187,747	101,488	-
Contingency	1,915,902	-	-
Total	34,109,477	2,227,532	1,034,898
Budgeted Hard Cost 73.8%			

Budget Status

Initial Amount	34,109,475
Approved Changes	2
Pending Changes	-
Total	34,109,477
Budgeted Contingency 5.6%	

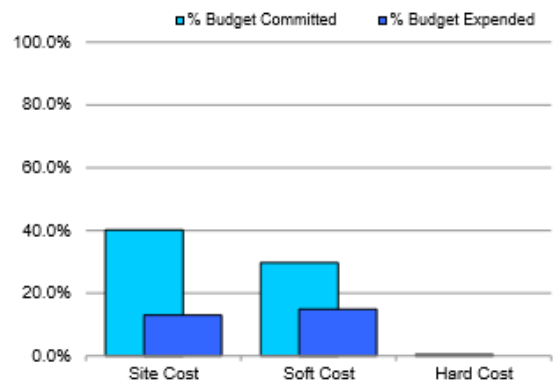
Committed Status

Initial Contracted AMT	36,406,170
Contract Changes	(34,178,638) -1534.4%
Total	2,227,532
Budget Committed 6.5%	

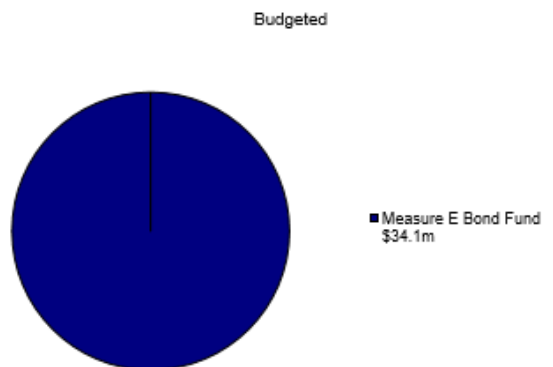
Expenditure Status

Paid	1,030,923
In Process for PMT	3,975
Total	1,034,898
Budget Expended 3.0%	

Progress



Funding Sources



Cubberly K-8 – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: TBD

Cubberley K-8 - All Weather Field Installation (Cubberley Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	18,680	15,430	9,301
Soft Cost	183,425	116,445	71,095
Hard Cost	1,430,747	1,318,600	-
Contingency	114,850	-	-
Total	1,747,702	1,450,475	80,396
Budgeted Hard Cost 81.9%			

Budget Status

Initial Amount	1,747,700
Approved Changes	2
Pending Changes	-
Total	1,747,702
Budgeted Contingency 6.6%	

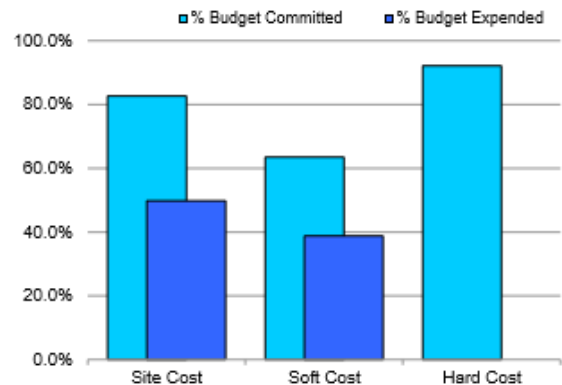
Committed Status

Initial Contracted AMT	1,445,354
Contract Changes	5,121
Total	1,450,475
Budget Committed 83.0%	

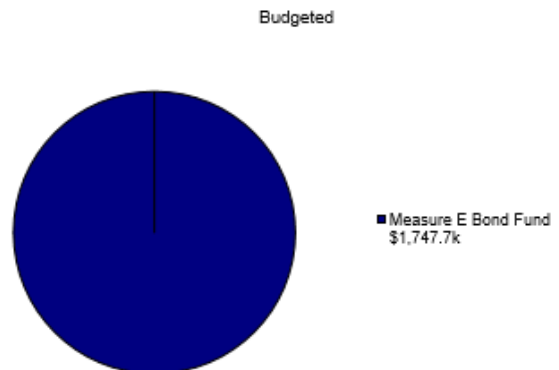
Expenditure Status

Paid	80,396
Total	80,396
Budget Expended 4.6%	

Progress



Funding Sources



Hamilton MS – All Weather Field

Project Summary

- New artificial turf & walking track

Activities

- Construction: TBD

Project Status

- Design Development

Project Team

- Architects: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Project on Hold

Hamilton MS - All Weather Field Installation (Hamilton Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	160,182	19,782
Hard Cost	1,372,277	8,489	-
Contingency	113,033	-	-
Total	1,840,785	168,671	19,782
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	1,840,783
Approved Changes	2
Pending Changes	-
Total	1,840,785
Budgeted Contingency 6.1%	

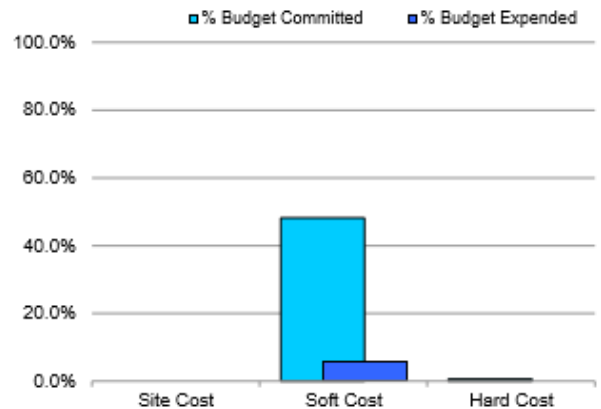
Committed Status

Initial Contracted AMT	166,448
Contract Changes	2,223 1.3%
Total	168,671
Budget Committed 9.2%	

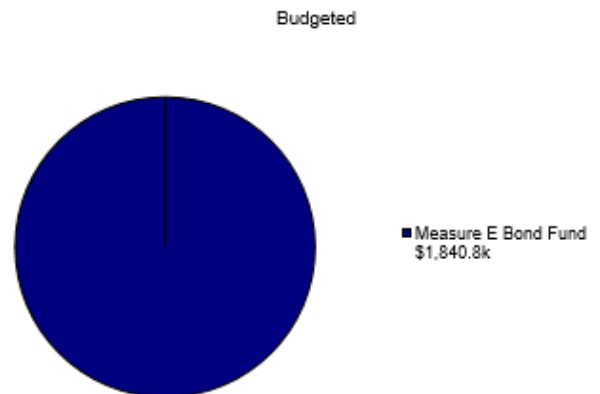
Expenditure Status

Paid	19,782
Total	19,782
Budget Expended 1.1%	

Progress



Funding Sources



Hughes MS – All Weather Field

Project Summary

- New artificial turf & walking track

Project Status

- Under DSA Review

Activities

- Construction: TBD

Project Team

- Architects: TSK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: TBD

Hughes MS - All Weather Field Installation (Hughes Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	4,213
Soft Cost	319,000	114,343	65,353
Hard Cost	1,420,204	1,313,703	-
Contingency	163,000	-	-
Total	1,906,416	1,432,259	69,566
Budgeted Hard Cost	74.5%		

Budget Status

Initial Amount	1,906,415
Approved Changes	1
Pending Changes	-
Total	1,906,416
Budgeted Contingency	8.6%

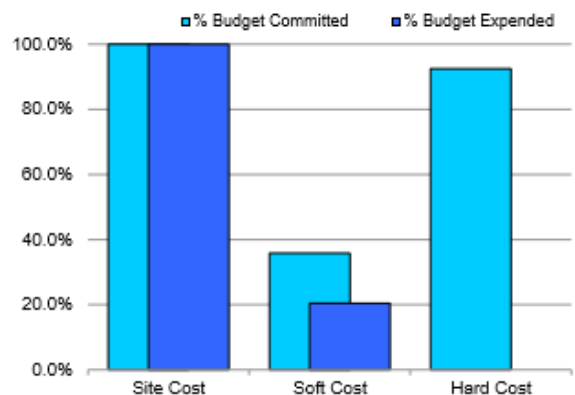
Committed Status

Initial Contracted AMT	1,431,721	
Contract Changes	538	0.0%
Total	1,432,259	
Budget Committed	75.1%	

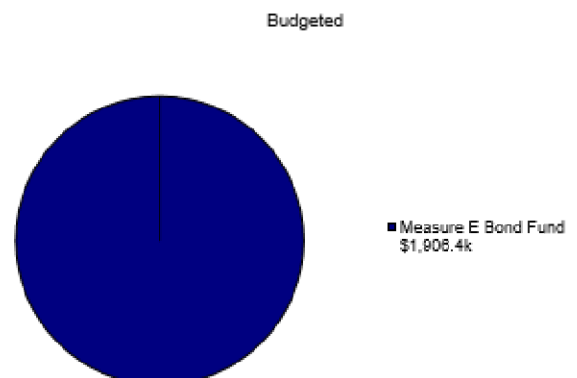
Expenditure Status

Paid	69,566
Total	69,566
Budget Expended	3.6%

Progress



Funding Sources



Lakewood HS – Track and Field

Project Summary

- New Artificial Turf Field & Synthetic Running Track
- New athletic equipment
- Painting of Bleachers
- New Scoreboard
- ADA Upgrades to restrooms, drinking fountain, & path-of-travel

Project Status

- Construction Documents: In Progress

Activities

- Construction Anticipated: Jan 2021

Project Team

- Architects: IBI Group
- Contractor: TBD
- CM Firm: TBD

Lakewood HS - Track and Field (Lakewood Track & Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	131,341	131,341	42,680
Soft Cost	601,950	317,016	183,099
Hard Cost	2,904,150	-	-
Contingency	309,447	-	-
Total	3,946,888	448,357	225,778
<i>Budgeted Hard Cost 73.6%</i>			

Budget Status

Initial Amount	3,946,888
Approved Changes	-
Pending Changes	-
Total	3,946,888
<i>Budgeted Contingency 7.8%</i>	

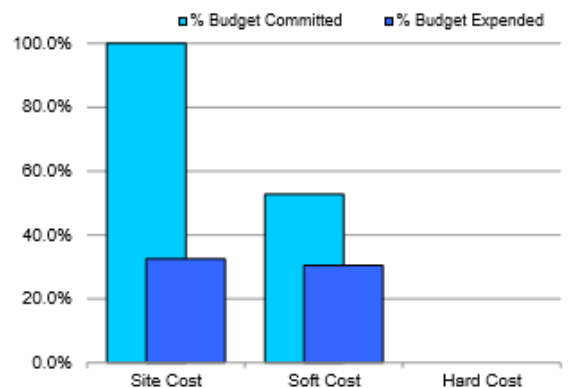
Committed Status

Initial Contracted AMT	421,235
Contract Changes	27,122 6.0%
Total	448,357
<i>Budget Committed 11.4%</i>	

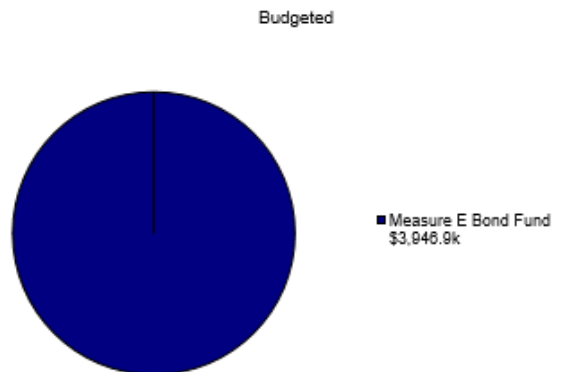
Expenditure Status

Paid	225,778
Total	225,778
<i>Budget Expended 5.7%</i>	

Progress



Funding Sources



Millikan HS – Track and Field

Project Summary

- New Artificial Turf Field & Synthetic Running Track
- New athletic equipment
- New Scoreboard
- ADA Upgrades to restrooms and path-of-travel

Project Status

- DSA Approved

Activities

- Construction Anticipated January 2020

Project Team

- Architect: DLR Group
- Contractor: The Nazerian Group
- CM Firm: Cordoba

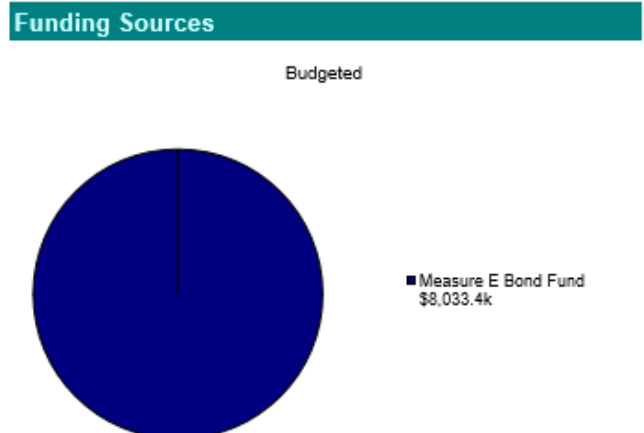
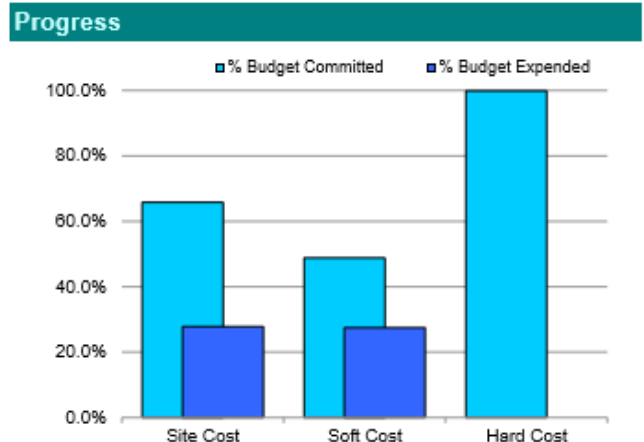
Millikan HS - Track and Field (Millikan Track/Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	110,780	72,874	30,838
Soft Cost	1,156,524	564,573	317,715
Hard Cost	6,721,818	6,710,399	-
Contingency	44,324	-	-
Total	8,033,446	7,347,846	348,553
<i>Budgeted Hard Cost 83.7%</i>			

Budget Status	
Initial Amount	5,123,050
Approved Changes	2,910,396
Pending Changes	-
Total	8,033,446
<i>Budgeted Contingency 0.6%</i>	

Committed Status	
Initial Contracted AMT	7,310,668
Contract Changes	37,178
Total	7,347,846
<i>Budget Committed 91.5%</i>	

Expenditure Status	
Paid	331,469
In Process for PMT	17,084
Total	348,553
<i>Budget Expended 4.3%</i>	



Stanford MS – All Weather Field

Project Summary

- Replace Turf field with synthetic turf field
- Running Track

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Stanford MS - All Weather Field Installation (Stanford Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,950	15,430	9,467
Soft Cost	231,050	96,127	892
Hard Cost	1,343,552	6,077	-
Contingency	201,450	-	-
Total	1,800,002	117,634	10,359
<i>Budgeted Hard Cost 74.6%</i>			

Budget Status

Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
Total	1,800,002
<i>Budgeted Contingency 11.2%</i>	

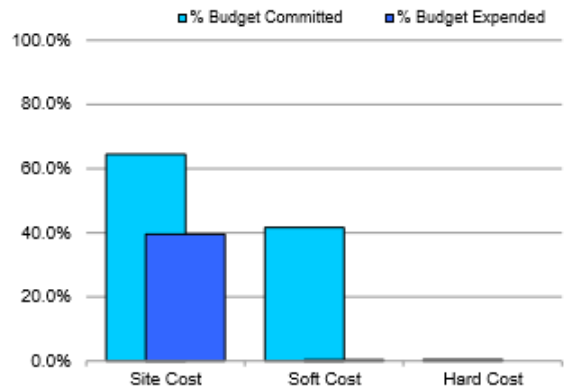
Committed Status

Initial Contracted AMT	117,403
Contract Changes	231 0.2%
Total	117,634
<i>Budget Committed 6.5%</i>	

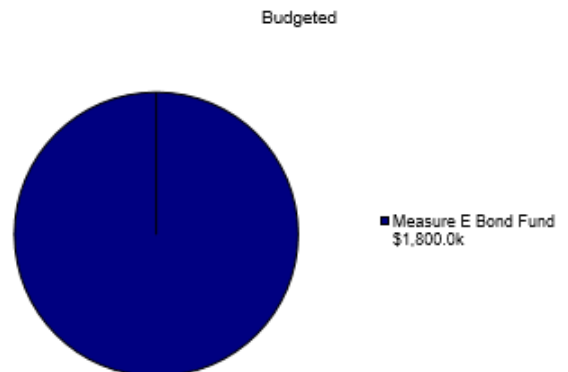
Expenditure Status

Paid	10,359
Total	10,359
<i>Budget Expended 0.6%</i>	

Progress



Funding Sources



Washington MS – All Weather Field

Project Summary

- New artificial turf field
- New running Track

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

- Architect: NAC Architecture
- Contractor: Erikson-Hall Construction
- CM Firm: TBD

Washington MS - All Weather Field Installation (Washington Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,500	1,769	1,196
Soft Cost	339,830	126,330	27,130
Hard Cost	1,326,102	19,982	-
Contingency	109,434	-	-
Total	1,799,866	148,081	28,326
Budgeted Hard Cost 73.7%			

Budget Status

Initial Amount	1,799,864
Approved Changes	2
Pending Changes	-
Total	1,799,866
Budgeted Contingency 6.1%	

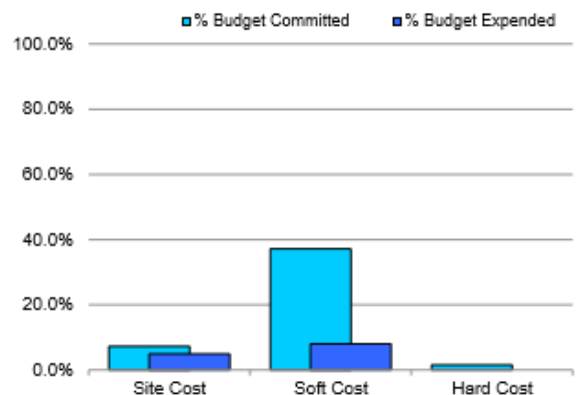
Committed Status

Initial Contracted AMT	144,581
Contract Changes	3,500 2.4%
Total	148,081
Budget Committed 8.2%	

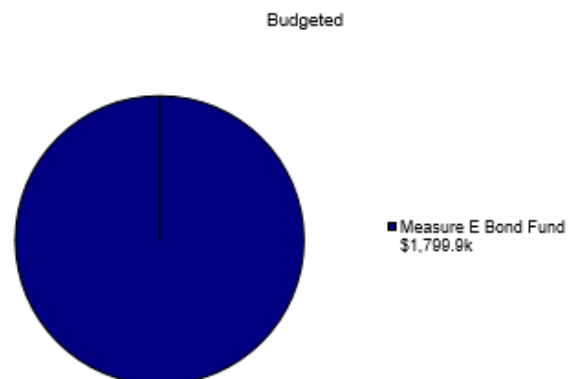
Expenditure Status

Paid	28,326
Total	28,326
Budget Expended 1.6%	

Progress



Funding Sources



- **IN PROGRESS**

Portable Strengthen: Cabrillo HS

Project Team: TBD

Surface Seal Coat/Asphalt: Hoover MS

Project Team: Century Paving

Restrooms, plumbing fixtures, ceiling tile repairs, roofing & flooring: Various Sites

Project Team: TBD

- **IN PLANNING**

Asphalt Replacement: Central Service, & Riley ES

Project Team: TBD

Electrical Upgrades: Buffum Site

Project Team: TBD

Painting: Avalon K-12

Project Team: TBD

Roofing: Beach HS, Lakewood HS, Millikan HS, Naples ES, Polytechnic HS, Renaissance HS, Rogers MS, and Stephens MS.

Project Team: TBD

- **IN-DESIGN**

Pavement Improvement: Central Services

Project Team: NB Consulting Engineers, Inc.

Restroom Renovation: Avalon

Project Team: TBD

Surface Seal Coat/Asphalt:

- **Prisk ES, Riley ES, Tincher & Twain ES**

Project Team: Century Paving

- **Millikan HS**

Project Team: NB Consulting Engineers, Inc.

IN-DESIGN

- **Pavement Improvement: Central Services**
Project Team: NB Consulting Engineers, Inc.
- **Restroom Renovation: Avalon**
Project Team: TBD
- **Surface Seal Coat/Asphalt:**
 - **Prisk ES, Riley ES, Tincher & Twain ES**
Project Team: Century Paving
 - **Millikan HS**
Project Team: NB Consulting Engineers, Inc.

COMPLETED

- **Athletic Equipment: Grant ES**
Project Team: Dave Bang Associates
- **Exterior Lead Stabilization & Painting: Head Start Admin., Hudson K-8, Lafayette ES, Robinson K-8, & Stevenson ES**
Project Team: Color New, Omega Construction, Pacific Contractors
- **Kitchen Hood Ventilation Replacement: Cabrillo HS**
Project Team: NB Consulting Engineers, Inc. Roofing Projects
- **Lead Paint Stabilization: Harte ES, Lincoln ES, Oropeza ES, & Smith ES**
Project Team: Omega Construction, A.J. Fistes Painting and Alfa Painting
- **Pavement Improvement: Grant ES, and Naples ES**
Project Team: PaveWest, Inc.
- **Roofing Projects: Franklin MS. Hamilton Health Clinic, Jordan Plus– 700 bld., Keller– Bld., Reid, Riley–Aud., & Washington MS- Bld. A**
Project Team: San Marino Roofing, Commercial Roofing, Brazos Roofing
- **Roof Replacement: Addams ES**
Project Team: Amador Whittle Architects, Inc., Letner Roofing
- **Roof Restoration: Lincoln ES, Millikan HS, Powell K-8, & Stanford MS**
Project Team: Best Contracting, 4 Seasons Roofing
- **Surface Seal Coat/Asphalt: Butler, Franklin MS, Lafayette ES, and Maintenance**
Project Team: Century Paving

Deferred Maintenance - 2019

District Wide - Deferred Maintenance FY19 (DFM FY19)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,052,972	3,912,956	3,597,899
Soft Cost	889,930	628,831	604,327
Hard Cost	7,735,000	6,129,703	6,099,016
Contingency	166,098	-	-
Total	12,844,000	10,671,490	10,301,243
Budgeted Hard Cost 80.2%			

Budget Status

Initial Amount	12,844,000
Approved Changes	-
Pending Changes	-
Total	12,844,000
Budgeted Contingency 1.3%	

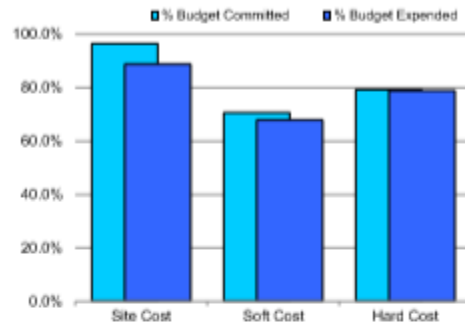
Committed Status

Initial Contracted AMT	11,844,509
Contract Changes	(1,173,019) -11.0%
Total	10,671,490
Budget Committed 83.1%	

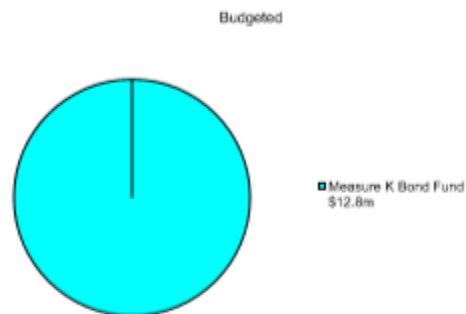
Expenditure Status

Paid	10,274,313
In Process for PMT	7,995
District Held Retentions	18,934
Total	10,301,243
Budget Expended 80.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	RIP Date	CCO Date
4 Seasons Roofing C672030	119,980	106,980	-10.8%	-	106,980	100.0%	06/18/2018	08/17/2018
AJ Fistes C672328 Oropeza	208,875	201,457	-3.6%	-	201,457	100.0%	06/26/2018	09/08/2018
Alpha Decor C672269	217,000	216,210	-0.4%	-	216,210	100.0%	07/02/2018	09/07/2018
Best Contracting C672026 M&S	1,117,635	1,103,119	-1.3%	-	1,103,119	100.0%	06/18/2018	08/17/2018
Brazos Urethane C672674 Multi	135,276	141,075	4.3%	-	141,075	100.0%	06/17/2019	08/26/2019
Brazos Urethane C672675 FraHud	268,877	252,677	-6.0%	-	252,677	100.0%	06/17/2019	08/27/2019
Century Paving C672664 Multi	219,568	210,054	-4.3%	-	210,054	100.0%	06/01/2019	08/31/2019
Century Pvg C672673 Faci/Mai/Tr	89,778	89,558	-0.2%	-	89,558	100.0%	06/01/2019	08/31/2019
Color New Co C672670 Stevenson	202,000	162,057	-19.8%	-	162,057	100.0%	06/17/2019	08/26/2019
Color New Co C672669 Robinson	236,000	215,900	-8.5%	-	215,900	100.0%	06/17/2019	08/25/2019
GDL Best Contr. C672566	29,000	30,732	6.0%	-	30,732	100.0%	02/11/2019	03/11/2019
Letner Roofing 164 CNLD	505,608	-	-100.0%	-	-	0.0%	06/18/2018	08/17/2018
Letner Roofing 164 Lincoln CNL	237,932	-	-100.0%	-	-	0.0%	06/18/2018	08/17/2018
Letner Roofing C672060 410&439	743,540	685,128	-7.9%	-	685,128	100.0%	06/25/2018	08/24/2018
Omega Const. C672262 Smith	162,000	150,115	-7.3%	-	150,115	100.0%	07/02/2018	09/07/2018
Omega Const. C672268 Harte	139,000	143,133	3.0%	-	143,133	100.0%	06/25/2018	09/07/2018
Omega Const. C672270 Whittier	238,000	248,052	4.2%	-	248,052	100.0%	06/25/2018	09/07/2018
Omega Const. C672519 Four Site	39,700	37,715	-5.0%	-	37,715	100.0%	01/21/2019	04/20/2019
Omega Const. C672671 Headstart	141,680	116,680	-17.6%	-	116,680	100.0%	06/17/2019	09/01/2019
Omega Const. C672672 Lafayette	227,840	199,317	-12.5%	-	168,630	84.6%	06/17/2019	09/01/2019
Pacific Contr Grp C672667 Buff	178,000	156,906	-11.9%	-	156,906	100.0%	06/17/2019	08/26/2019
Pacific Contr Grp C672668 Main	172,000	134,000	-22.1%	-	134,000	100.0%	06/17/2019	08/26/2019
Pacific Contr Grp C672681 Huds	216,000	178,765	-17.2%	-	178,765	100.0%	06/17/2019	08/26/2019
PaveWest C672082 Grant	1,871,633	2,181,393	16.6%	-	2,181,393	100.0%	07/02/2018	09/14/2018
PaveWest C672090 Naples	921,784	837,858	-9.1%	-	837,858	100.0%	06/18/2018	08/31/2018
Total	8,638,705	7,798,881	-9.7%	-	7,788,194	99.8%		

Deferred Maintenance - 2020

District Wide - Deferred Maintenance FY20 (DFM FY20)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,655,642	2,230,936	1,601,950
Soft Cost	442,846	289,251	211,671
Hard Cost	3,579,948	2,511,487	2,173,863
Contingency	821,564	-	-
Total	7,500,000	5,031,673	3,987,484
Budgeted Hard Cost 47.7%			

Budget Status

Initial Amount	5,300,000
Approved Changes	2,200,000
Pending Changes	-
Total	7,500,000
Budgeted Contingency 11.0%	

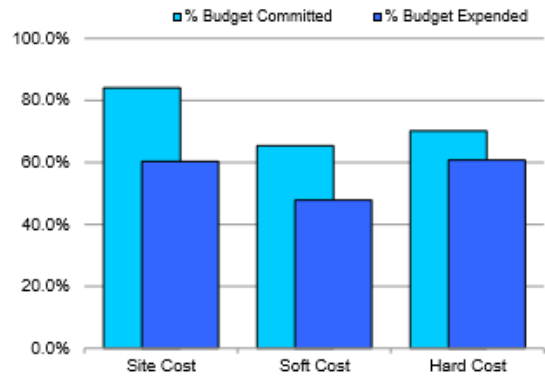
Committed Status

Initial Contracted AMT	5,324,939
Contract Changes	(293,266) -5.8%
Total	5,031,673
Budget Committed 67.1%	

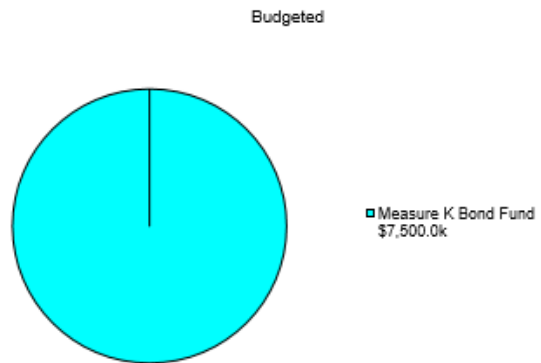
Expenditure Status

Paid	3,884,719
In Process for PMT	14,366
District Held Retentions	88,399
Total	3,987,484
Budget Expended 53.2%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
izos Urethan C672682 OroWash	381,907	350,038	-8.3%	-	350,038	100.0%	06/17/2019	08/27/2019
Commercial Roof C672676 Multi	311,937	245,300	-21.4%	-	245,300	100.0%	06/17/2019	08/15/2019
FenceCorp C672666 Multi	680,803	680,803	0.0%	-	680,803	100.0%	05/27/2019	08/30/2019
FenceCorp C672693 Multi	743,765	743,765	0.0%	-	743,765	100.0%	05/27/2019	09/24/2019
arina Lndscp C672665 EdiBeach	312,100	312,100	0.0%	-	98,720	31.6%	05/27/2019	08/30/2019
Omega Const. C672519	39,700	-	-100.0%	-	-	0.0%	01/21/2019	02/21/2019
ian Marino Roof C672683 JorRei	258,000	246,994	-4.3%	-	244,691	99.1%	06/17/2019	09/30/2019
Total	2,728,212	2,579,000	-5.5%	-	2,363,317	91.6%		

Measure K Facilities New Building

Project Summary

- Replacement of portable with new 3,200 square foot 2 story office building for Facilities staff

Activities

- Close out/Completed

Project Team

- Architect: LMA Inc.
- Contractor: Chalmers Construction

Project Status

- Completed

Measure K - Facilities New Building (Msr K Fac Building)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	3,113	3,061	3,061
Soft Cost	249,542	242,275	228,226
Hard Cost	1,605,110	1,568,983	1,569,657
Contingency	0	-	-
Total	1,857,766	1,814,318	1,800,943
Budgeted Hard Cost 86.4%			

Budget Status

Initial Amount	500,000
Approved Changes	1,357,766
Pending Changes	-
Total	1,857,766
Budgeted Contingency 0.0%	

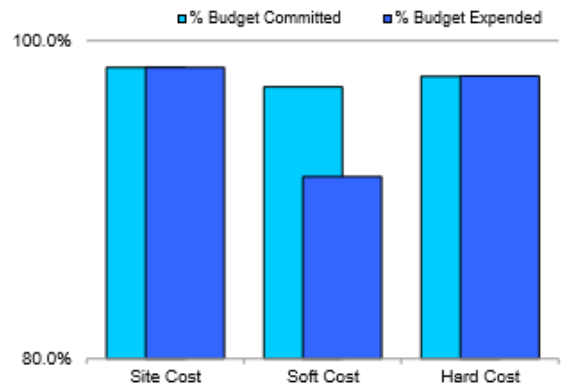
Committed Status

Initial Contracted AMT	1,142,143
Contract Changes	672,176
Total	1,814,318
Budget Committed 97.7%	

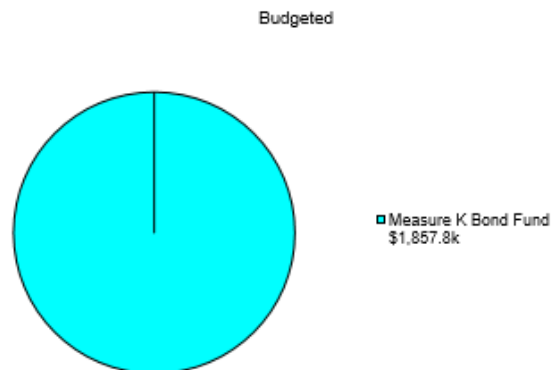
Expenditure Status

Paid	1,799,853
In Process for PMT	1,090
Total	1,800,943
Budget Expended 96.9%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
Chalmers C671674	418,000	393,912	-5.8%	-	393,912	100.0%	02/28/2018	05/13/2018
Chalmers C672255	1,185,000	1,103,000	-6.9%	-	1,103,000	100.0%	06/26/2018	07/15/2019
West Coast Fire C672714	18,225	18,225	0.0%	-	18,225	100.0%	05/20/2019	06/28/2019
Total	1,621,225	1,515,137	-6.5%	-	1,515,137	100.0%		

COMPLETED PROJECTS



System Improvements

Boiler Replacement 1B - \$3,874,164
 Classroom & Clock Rm Ph 1 - \$8,207,512
 Classroom & Clock Rm Ph 2 - \$10,799,901
 Phase 3: \$1,617,647

New Construction/Major Projects

Jessie Elwin Nelson MS Opened Fall 2012 - \$66,107,203
 Cabrillo HS Pool Opened Fall 2013 - \$13,494,365
 McBride Sr. HS Opened Fall 2013 - \$85,061,908
 Roosevelt ES Opened Fall 2015 - \$56,015,418



Newcomb K8 Opened Fall 2015 - \$59,499,985
 Jordan HS Phase 1A - Interim Housing - \$9,006,108
 Jordan HS Phase 1B Opened January 2017 - \$63,018,440
 Wilson HS Phase I - \$3,721,443

← Hughes MS, Lindbergh MS, Twain ES Auditorium/
 Cafeteria Upgrades - \$666,903

Lakewood HS/Longfellow ES - Improvements - \$549,226
 Willard ES Minor Renovation/Addition - \$1,925,727



Polytechnic HS – Auditorium Renovation – \$22,729,308
 Sato HS – Conversion (Formerly Hill MS) – \$1,586,652
 Riley Interim Housing - \$2,361,609
 Jordan HS – Interim Field Improvement - \$145,991
 Sato HS, Gym - \$8,187,614

Wilson HS – Modernization (Aud/Boiler/ADA) - \$3,822,555
 Kettering Interim Housing - \$3,924,228
 Monroe Interim Housing \$649,987
 Barton ES Site Improvements: \$160,765
 Renaissance HS for the Arts: \$36,932,549
 Riley ES HVAC: \$12,616,674
 Garfield ES HVAC: \$17,949,494
 Lindsey MS HVAC: \$7,243,421
 Stephens MS HVAC: \$20,277,929
 Browning HS New Construction: \$74,460,800
 Cleveland ES HVAC: \$13,474,704
 Keller MS Conversion: \$1,214,628
 Webster Interim Housing: \$3,737,172



Completed Projects 2008 – 2018



Technology

CAMS HS Technology & Site Imprv - \$994,526
 Core Switch/UPS Replacement Phase 1 - \$1,152,612
 Core Switch/UPS Replacement Phase 2 - \$817,826
 Wireless Data Communications Phase 1 - \$2,099,158
 Student Technology Chrome Books - \$5,720,182

Access Compliance

ADA Improvements Phase 1: \$587,763
 Lowell ES ADA Improvements: \$172,613
 Various Site Access Compliance: \$44,680
 Polytechnic HS ADA Compliance: \$1,111,243

DSA Certification

Polytechnic HS: \$113,353
 Wilson HS: \$866,743
 Washington MS: \$783,435

Track and Field

Cabrillo HS: \$3,374,677
 Wilson HS: \$5,134,075
 Polytechnic HS: \$5,686,062

All Weather Fields

Lindsey MS: \$1,210,349
 Keller MS: \$1,452,362
 Nelson MS: \$1,392,962
 Rogers MS: \$1,682,436
 Stephens MS: \$2,423,524
 Jefferson MS: \$1,134,170



Seismic Mitigation / AB300

Bancroft MS Gym - \$4,414,149
 Nelson MS Occupancy Closeout - \$619,566
 Hoover MS Gym - \$4,114,498

Deportablization/Portable Removal Project

DOH Portable Removal Phase 1 - \$429,244
 Harte ES Deport & Restroom Relo - \$765,175
 Lakewood HS DOH Portable Removal - \$78,156
 Portable Removal Phase 1 - \$393,366
 Portable Removal Phase 2 - \$1,793,022
 Portable Removal Phase 3 - \$2,162,302

