

Citizens' Bond Oversight Committee May, 2023

Major Projects

Avalon - Site Improvements

Project Summary

- Site improvements continued
- Continued environmental testing & mitigation measure implementation during construction

Project Status

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

Activities

- In progress

Project Team

- Environmental Consultant: Leighton Consulting
- Environmental Planning: Chambers Group



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	558,434	490,169	121,389
Soft Cost	21,780,630	20,807,938	18,884,705
Hard Cost	4,577,735	4,459,968	1,619,198
Contingency	225,348	-	-
Total	27,142,145	25,758,076	20,625,292
Budgeted Hard Cost 16.9%			

Budget Status

Initial Amount	1,500,000
Approved Changes	25,642,145
Pending Changes	-
Total	27,142,145
Budgeted Contingency 0.8%	

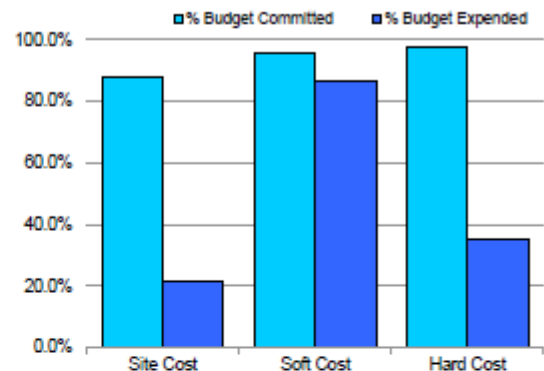
Committed Status

Initial Contracted AMT	4,677,327
Contract Changes	21,080,750
Total	25,758,076
Budget Committed 94.9%	

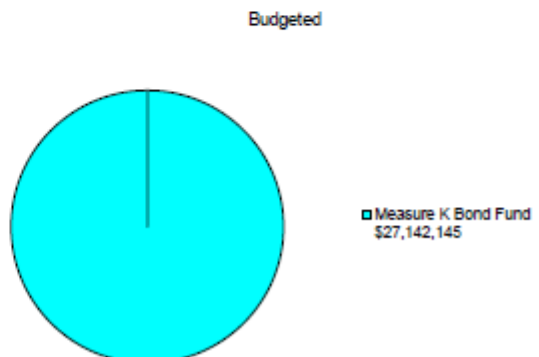
Expenditure Status

Paid	20,220,140
In Process for PMT	405,152
Total	20,625,292
Budget Expended 76.0%	

Progress



Funding Sources





Avalon K-12 – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- New Ceiling & LED Lighting
- Fire Alarm Upgrades
- New Windows, Interior Painting/Finishes, Intrusion Detection, & Fencing

Project Status

- Under construction

Activities

- Construction in progress

Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Group



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	844,656	844,655	415,295
Soft Cost	6,880,358	5,486,529	4,037,369
Hard Cost	38,254,341	36,512,158	17,396,280
Contingency	3,290,185	-	-
Total	49,269,540	42,843,343	21,848,944
Budgeted Hard Cost 77.6%			

Budget Status

Initial Amount	19,076,589
Approved Changes	30,192,971
Pending Changes	-
Total	49,269,540
Budgeted Contingency 6.7%	

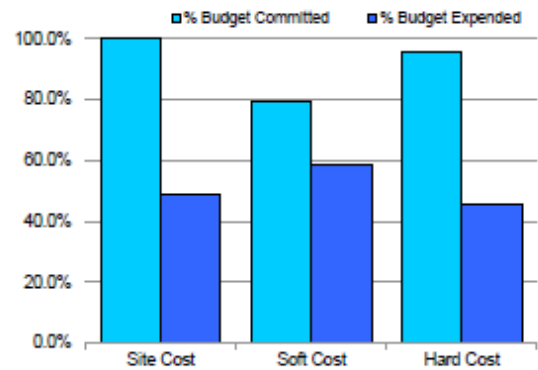
Committed Status

Initial Contracted AMT	62,221,142
Contract Changes	(19,377,799) -45.2%
Total	42,843,343
Budget Committed 87.0%	

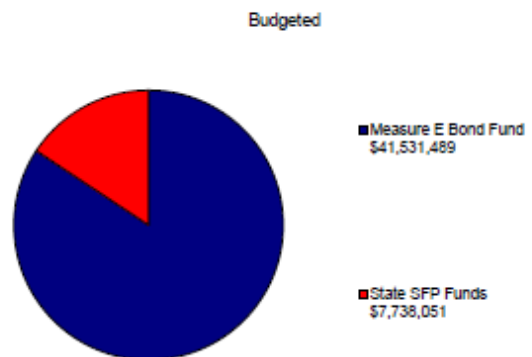
Expenditure Status

Paid	19,658,428
In Process for PMT	1,329,576
District Held Retentions	860,941
Total	21,848,944
Budget Expended 44.3%	

Progress



Funding Sources



Construction Contract Status

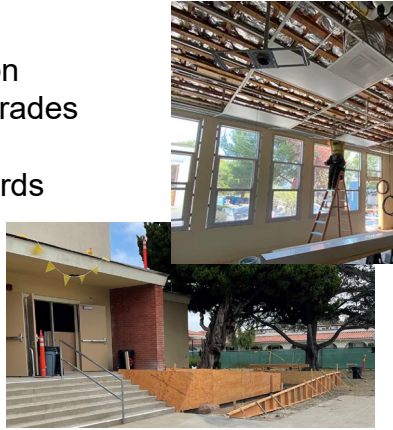
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C0672613	30,465,098	47,862,392	57.1%	-	17,218,816	36.0%	03/06/2019	12/31/2023
AJ Fistes C067564	231,540	208,156	-10.1%	-	208,156	100.0%	06/22/2020	10/05/2020
Tony's Painting C067718	146,850	127,350	-13.3%	-	127,350	100.0%	10/26/2020	12/11/2020
Total	30,843,488	48,197,898	56.3%	-	17,554,322	36.4%		



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

- In Construction

Activities

- Construction in progress

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	105,170	105,170	102,942
Soft Cost	4,073,031	3,887,585	2,691,438
Hard Cost	27,333,146	26,911,670	14,226,991
Contingency	1,157,557	-	-
Total	32,668,904	30,904,425	17,021,371
Budgeted Hard Cost 83.7%			

Budget Status

Initial Amount	34,109,475
Approved Changes	(1,440,571)
Pending Changes	-
Total	32,668,904
Budgeted Contingency 3.5%	

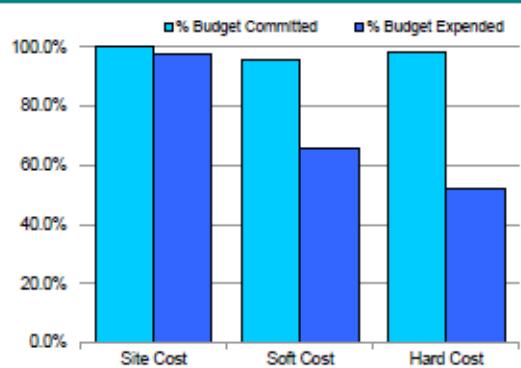
Committed Status

Initial Contracted AMT	38,314,844
Contract Changes	(7,410,219) -24.0%
Total	30,904,425
Budget Committed 94.6%	

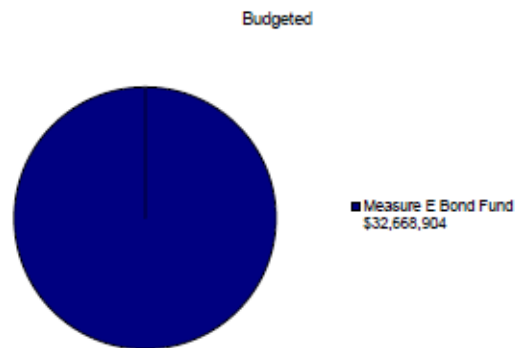
Expenditure Status

Paid	15,365,024
In Process for PMT	955,540
District Held Retentions	700,807
Total	17,021,371
Budget Expended 52.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCO Date
2H Constr. C672585	34,316,536	26,859,920	-21.7%	-	14,016,136	52.2%	12/26/2018	11/09/2023
ConvergeOne C700574	5,521	5,521	0.0%	-	5,521	100.0%	05/25/2022	08/23/2022
Jam Corp C710148 Bancroft	7,800	7,800	0.0%	-	7,800	100.0%	07/28/2022	08/31/2022
Total	34,329,857	26,873,241	-21.7%	-	14,029,457	52.2%		

Birney ES HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction anticipated Summer 2023

Project Team

- Architect: tBP Architecture, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: Cummings

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	187,061	78,219	65,039
Soft Cost	3,722,740	2,397,814	1,145,025
Hard Cost	17,048,977	16,349,387	475,916
Contingency	1,113,233	-	-
Total	22,072,011	18,825,420	1,685,980
Budgeted Hard Cost 77.2%			

Budget Status

Initial Amount	11,518,534
Approved Changes	10,553,477
Pending Changes	-
Total	22,072,011
Budgeted Contingency 5.0%	

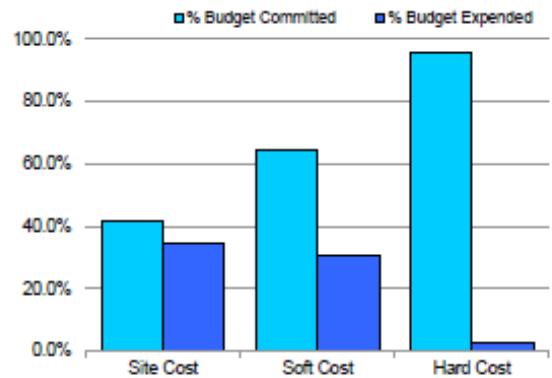
Committed Status

Initial Contracted AMT	3,030,662	
Contract Changes	15,794,758	83.9%
Total	18,825,420	
Budget Committed 85.3%		

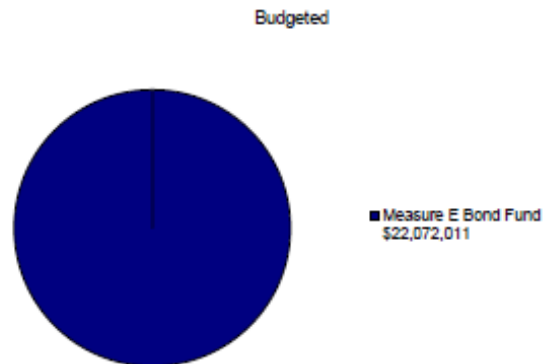
Expenditure Status

Paid	1,630,725
In Process for PMT	32,171
District Held Retentions	23,084
Total	1,685,980
Budget Expended 7.6%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Tilden-Coil C672590	93,358	17,338,457	#####	-	461,676	2.7%	12/11/2018	10/31/2024
Total	93,358	17,338,457	#####	-	461,676	2.7%		



Emerson ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling & LED Lighting
- New Flooring
- New Interior Painting/Finishes
- Remove four portable buildings

Project Status

- DSA approved

Activities

- Construction: Anticipated June 2023

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	70,945	1,100	1,100
Soft Cost	3,285,157	1,531,542	973,243
Hard Cost	17,494,873	12,830,938	642
Contingency	1,077,156	-	-
Total	21,928,131	14,363,580	974,985
Budgeted Hard Cost 79.8%			

Budget Status

Initial Amount	21,928,128
Approved Changes	5
Pending Changes	-
Total	21,928,131
Budgeted Contingency 4.9%	

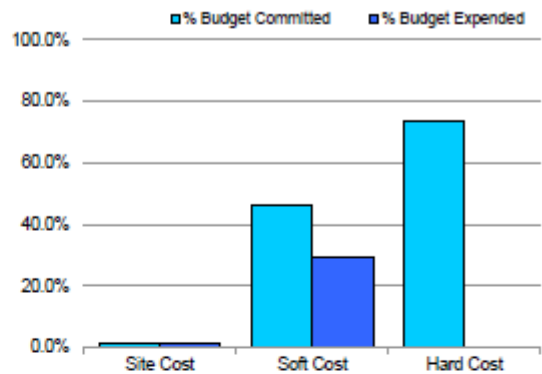
Committed Status

Initial Contracted AMT	17,602,914
Contract Changes	(3,239,334) -22.6%
Total	14,363,580
Budget Committed 65.5%	

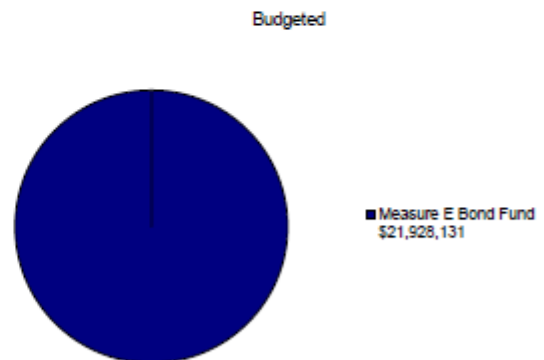
Expenditure Status

Paid	964,289
In Process for PMT	10,696
Total	974,985
Budget Expended 4.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C673549	16,085,684	12,785,787	-20.5%	-	-	0.0%	03/19/2020	08/31/2024
Total	16,085,684	12,785,787	-20.5%	-	-	0.0%		



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 Design

Activities

- Construction Anticipated Summer 2023

Project Team

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

Gompers ES - HVAC (Gompers HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	152,849	64,290	31,717
Soft Cost	3,072,627	1,736,201	1,050,231
Hard Cost	18,370,359	17,621,289	1,284
Contingency	2,368,435	-	-
Total	23,964,270	19,421,780	1,083,232
Budgeted Hard Cost 76.7%			

Budget Status

Initial Amount	23,964,265
Approved Changes	5
Pending Changes	-
Total	23,964,270
Budgeted Contingency 9.9%	

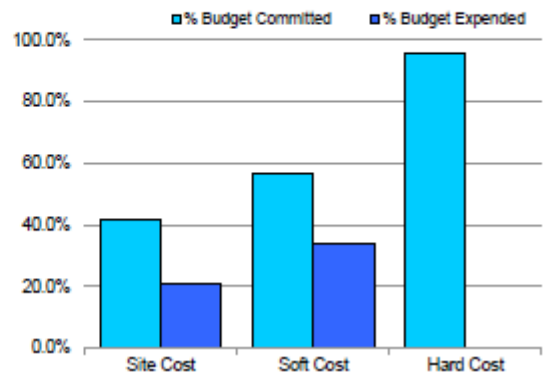
Committed Status

Initial Contracted AMT	19,344,867	
Contract Changes	76,914	0.4%
Total	19,421,780	
Budget Committed 81.0%		

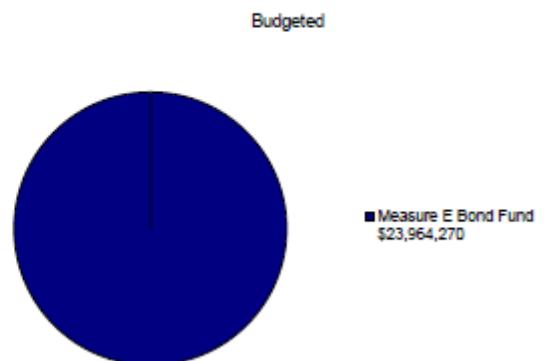
Expenditure Status

Paid	1,073,082
In Process for PMT	10,150
Total	1,083,232
Budget Expended 4.5%	

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 Construction

Activities

- Construction in progress

Project Team

- Architects: Morrissey Associates, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: Cumming Group



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	121,261	121,131	61,377
Soft Cost	3,077,594	2,978,866	2,047,879
Hard Cost	13,880,572	13,689,914	9,457,229
Contingency	420,574	-	-
Total	17,500,001	16,789,911	11,566,486
Budgeted Hard Cost 79.3%			

Budget Status

Initial Amount	14,023,450
Approved Changes	3,476,551
Pending Changes	-
Total	17,500,001
Budgeted Contingency 2.4%	

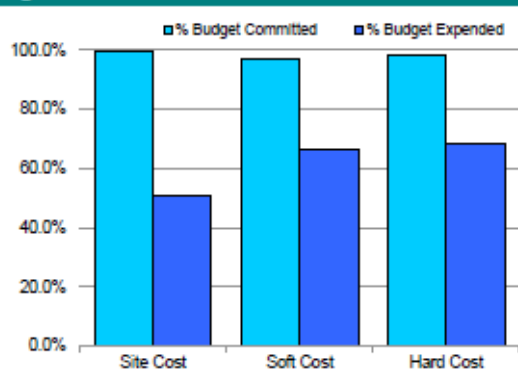
Committed Status

Initial Contracted AMT	16,497,809
Contract Changes	292,102 1.7%
Total	16,789,911
Budget Committed 95.9%	

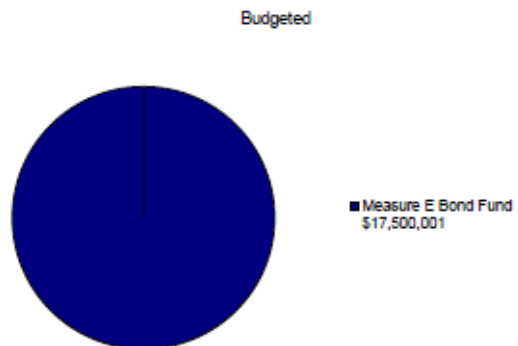
Expenditure Status

Paid	10,520,255
In Process for PMT	572,433
District Held Retentions	473,798
Total	11,566,486
Budget Expended 66.1%	

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 C672589	13,866,418	13,780,339	-0.6%	-	9,475,964	68.8%	12/06/2018	11/15/2023
Total	13,866,418	13,780,339	-0.6%	-	9,475,964	68.8%		





Jordan High School - Major Renovation

Project Summary

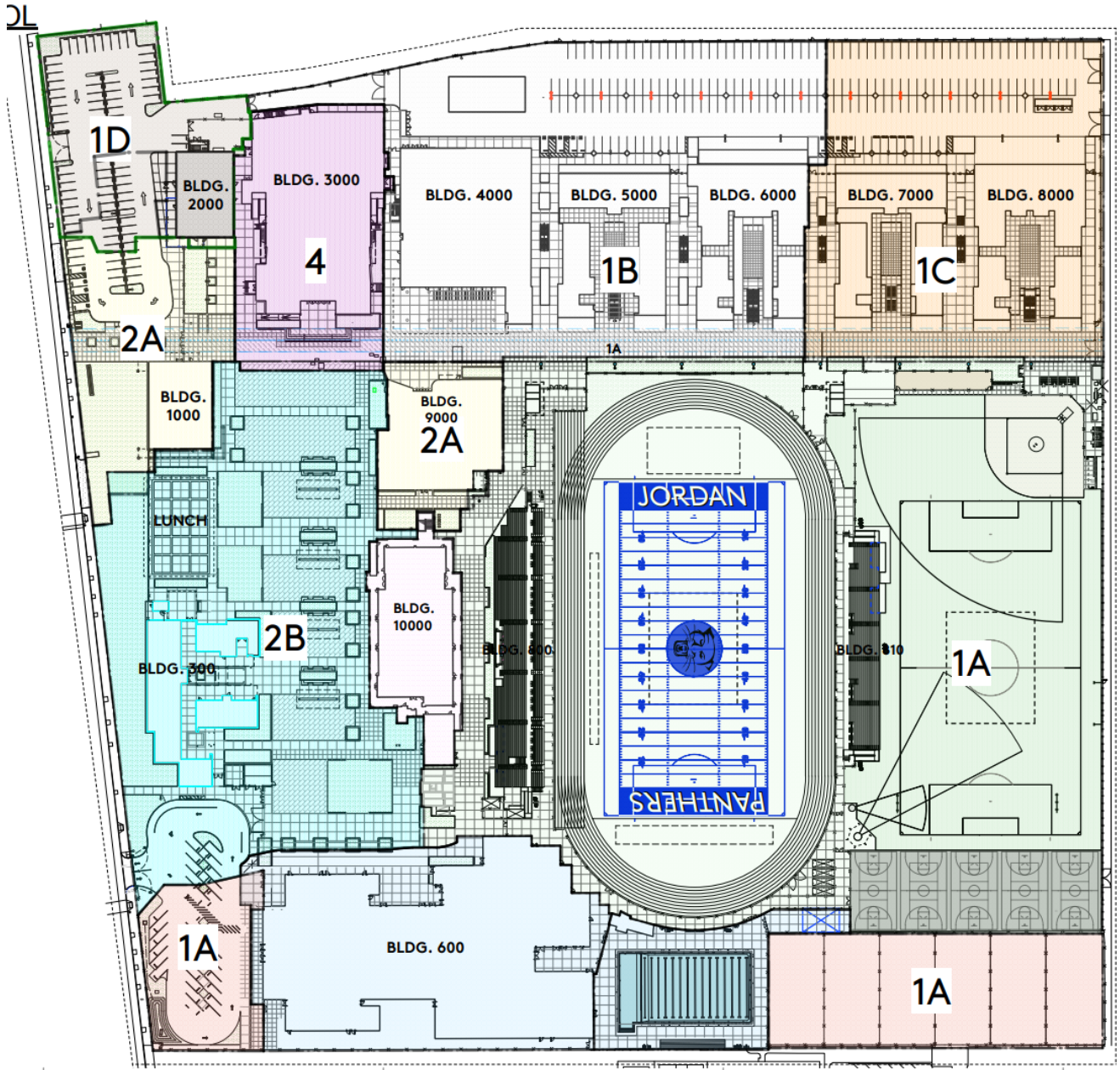
- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

Project Status

- Completed: Phase 1A and Phase 1B
- Phase 1C, 1D, + 4 (Auditorium) - Buildings 700, 1400, 1500- Completed, 750 – Construction : Completed
- Phase 2A – Buildings 100- Completed, Building 400 – Completed
- Phase 2B – Building 300 – In Construction
- Phase 3 - Building 500 – In Planning
- Phase 5,6 - Buildings 900, 600 Fields – In Planning

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	Completed
Phase 2A	Buildings 1000 & 9000	Completed
Phase 2B New Construction	Buildings 300	Completion anticipated Summer 2023
Phase 3 Modernization	Building 500 - Science	Completion anticipated Summer 2023
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Spring 2026

Jordan High School Map of Phases and Buildings





Jordan High School Phase 2B – Major Renovation

Project Summary

- Construction of 1 bldg.
- 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

Project Status

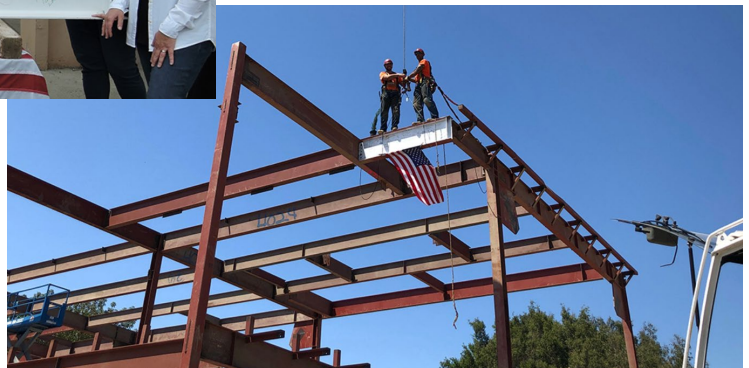
- In Construction

Activities

- Construction Completion Anticipated Summer 2023

Project Team

- Architect: PJHM Architects
- Contractors: Erickson-Hall Construction
- CM Firm: Linik Corp.



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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,910,745	113,400	103,400
Soft Cost	8,086,683	5,550,857	4,571,329
Hard Cost	31,320,463	30,401,723	21,410,861
Contingency	1,792,962	-	-
Total	41,110,853	36,065,979	26,085,590
Budgeted Hard Cost 76.2%			

Budget Status

Initial Amount	42,645,836
Approved Changes	(1,534,983)
Pending Changes	-
Total	41,110,853
Budgeted Contingency 4.4%	

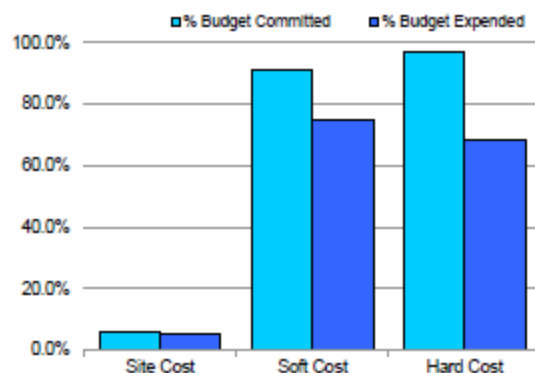
Committed Status

Initial Contracted AMT	38,444,847
Contract Changes	(2,378,868) -6.6%
Total	36,065,979
Budget Committed 87.7%	

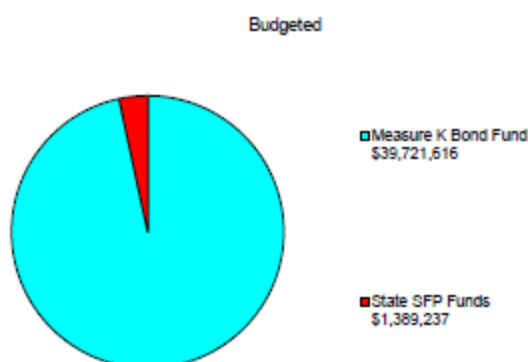
Expenditure Status

Paid	21,983,859
In Process for PMT	3,043,934
District Held Retentions	1,057,797
Total	26,085,590
Budget Expended 63.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCO Date
Erickson-Hall C700112	30,096,526	30,096,526	0.0%	-	21,155,943	70.3%	08/02/2021	07/30/2023
McCarthy C864025	1,562,568	-	-100.0%	-	-	0.0%	07/01/2014	06/15/2020
Sanz Constr. C700502	7,104	7,104	0.0%	-	7,104	100.0%	04/11/2022	05/10/2022
Total	31,666,198	30,103,630	-4.9%	-	21,163,047	70.3%		



Jordan High School Phase 3 (Science Bldg.)

Project Summary

- Renovation of existing Science Bldg.
- HVAC replacement
- Accessibility upgrades
- Classroom audio-visual systems (projectors and marker boards)
- Ceiling repairs
- Interior lights

Project Status

- In construction

Activities

- Under Construction

Project Team

- Architect: PJHM Architects
- Contractor: Erickson-Hall
- CM Firm: Linik Corp.

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	49,922	701	701
Soft Cost	2,764,171	1,899,883	1,026,012
Hard Cost	13,462,134	13,357,510	1,203,462
Contingency	780,650	-	-
Total	17,056,877	15,258,095	2,230,175
Budgeted Hard Cost 78.9%			

Budget Status

Initial Amount	5,148,578
Approved Changes	11,908,299
Pending Changes	-
Total	17,056,877
Budgeted Contingency 4.6%	

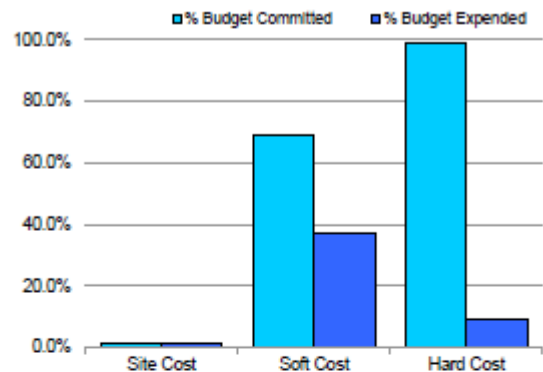
Committed Status

Initial Contracted AMT	12,799,744
Contract Changes	2,458,351
Total	15,258,095
Budget Committed 89.5%	

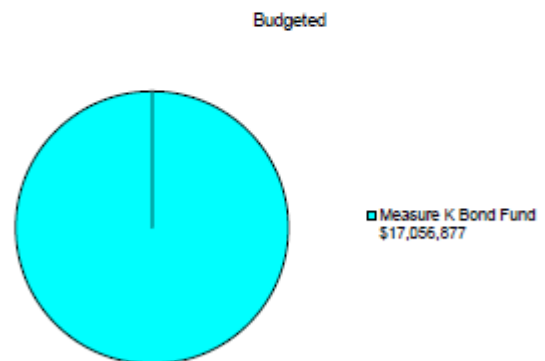
Expenditure Status

Paid	2,039,552
In Process for PMT	137,194
District Held Retentions	53,429
Total	2,230,175
Budget Expended 13.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C710307	10,926,099	14,348,671	31.3%	-	1,068,582	7.4%	09/01/2022	11/30/2023
Total	10,926,099	14,348,671	31.3%	-	1,068,582	7.4%		



Keller MS Locker Room

Project Summary

- New gender-neutral locker room building w/ADA Compliant restrooms & changing rooms
- New PE Classrooms & Offices
- New staff restroom, laundry, custodial & storage rooms



Activities

- Construction in Progress

Project Team

- Architect: Westgroup Designs
- Contractor: 2H Construction
- CM Firm: BCM Group

Project Status

- DSA Approved

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	110,065	68,076	61,511
Soft Cost	2,074,745	1,966,720	1,358,660
Hard Cost	10,602,899	10,263,783	4,959,409
Contingency	418,239	-	-
Total	13,205,948	12,298,579	6,379,579
Budgeted Hard Cost 80.3%			

Budget Status

Initial Amount	7,407,477
Approved Changes	5,798,471
Pending Changes	-
Total	13,205,948
Budgeted Contingency 3.2%	

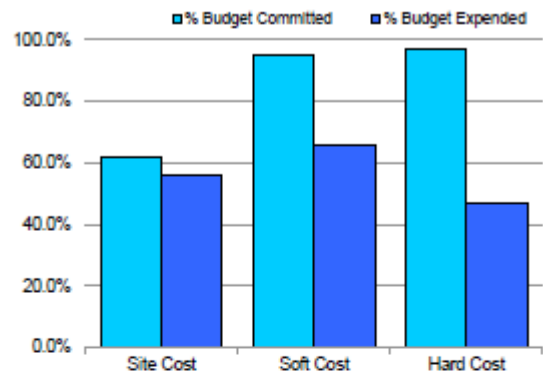
Committed Status

Initial Contracted AMT	11,995,570
Contract Changes	303,009
Total	12,298,579
Budget Committed 93.1%	

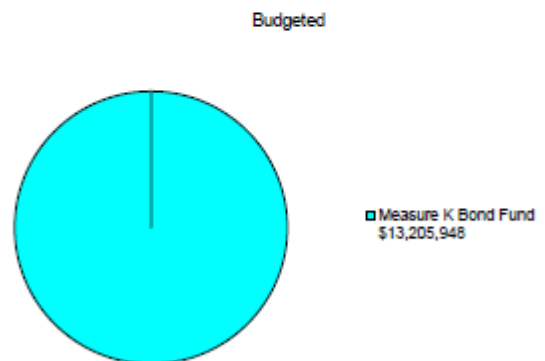
Expenditure Status

Paid	5,994,199
In Process for PMT	140,574
District Held Retentions	244,807
Total	6,379,579
Budget Expended 48.3%	

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. C710024	10,135,784	10,135,784	0.0%	-	4,896,139	48.3%	06/03/2022	08/31/2023
Total	10,135,784	10,135,784	0.0%	-	4,896,139	48.3%		



Lakewood HS HVAC and Gym

HVAC Project Summary

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

HVAC Project Status:

- Closeout



Gym Project Summary:

- New Bleachers & Interior Lighting
- New Wood Flooring in Main Gym
- HVAC Installation
- Ceiling & Roofing Repairs
- Accessibility & Fire Alarm Upgrades

Activities:

- Completion Anticipated 12/22

Gym Project Team

- Architect: IBI Group Inc.
- Contractor: Neff Construction
- CM Firm: Cumming Corp.

Lakewood HS - HVAC (Lakewood HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	309,628	259,628	259,628
Soft Cost	8,856,323	8,619,160	8,121,489
Hard Cost	55,163,517	54,858,690	54,372,594
Contingency	463,756	-	-
Total	64,793,223	63,737,478	62,753,711
Budgeted Hard Cost	85.1%		

Budget Status

Initial Amount	40,327,949
Approved Changes	24,465,274
Pending Changes	-
Total	64,793,223
Budgeted Contingency	0.7%

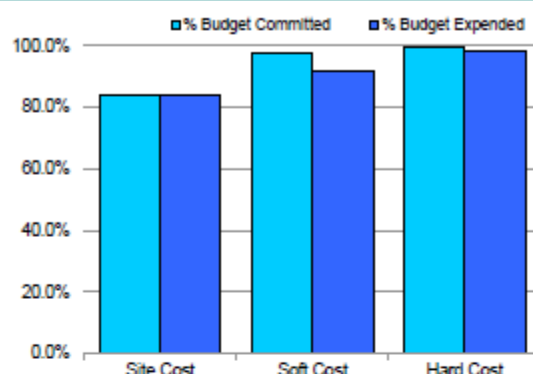
Committed Status

Initial Contracted AMT	59,661,198	
Contract Changes	4,076,280	6.4%
Total	63,737,478	
Budget Committed	98.4%	

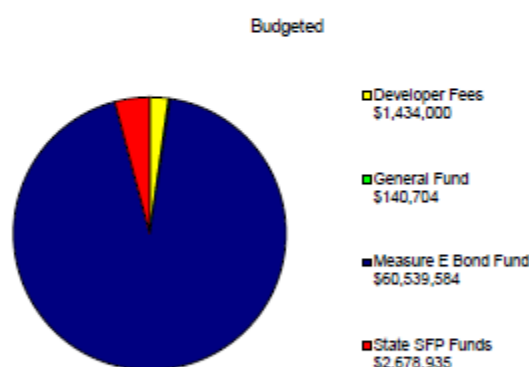
Expenditure Status

Paid	62,074,383
In Process for PMT	174,836
District Held Retentions	504,491
Total	62,753,711
Budget Expended	96.9%

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 C067501	9,328	9,328	0.0%	-	9,328	100.0%	07/13/2020	10/31/2020
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
Liftech Elevator C067560	51,200	51,200	0.0%	-	51,200	100.0%	08/26/2020	02/06/2021
McCarthy C671670	37,178,569	42,013,196	13.0%	-	42,013,196	100.0%	08/17/2017	03/15/2020
Neff Constr. C700384 Gym	10,572,986	10,572,986	0.0%	-	10,089,826	95.4%	11/22/2021	09/30/2022
PGS C673613	7,820	10,535	34.7%	-	10,535	100.0%	05/01/2020	12/31/2020
Pro-Craft C067476	20,320	18,520	-8.9%	-	18,520	100.0%	07/15/2020	11/10/2020
Reyes Electrical C067699	779,000	766,764	-1.6%	-	766,764	100.0%	09/09/2020	09/30/2021
Total	48,639,803	53,463,109	9.9%	-	52,979,950	99.1%		

Lakewood HS Portable Removal

Project Summary

- Demolition of three (3) Russel Bungalows
- Demolition of three (3) portable buildings
- Relocation/refurbishment for six (6) portables

Project Status

- DSA Approved

Activities

- Construction: Anticipated June 2023

Project Team

- Architects: StudioWC
- Contractor: Balfour Beatty
- CM Firm: Linik Corp.

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	14,708	14,247	-
Soft Cost	534,887	262,239	141,141
Hard Cost	2,964,000	2,394,574	223
Contingency	200,818	-	-
Total	3,714,213	2,671,059	141,363
Budgeted Hard Cost 79.8%			

Budget Status

Initial Amount	2,814,213
Approved Changes	900,000
Pending Changes	-
Total	3,714,213
Budgeted Contingency 5.4%	

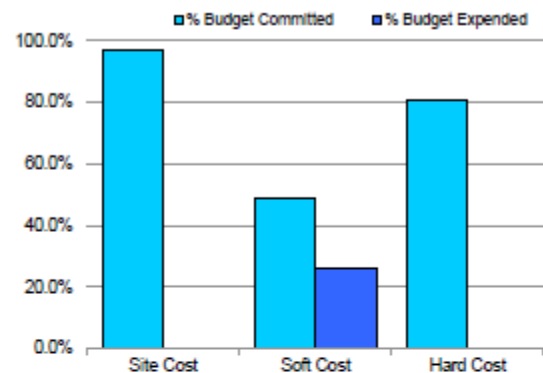
Committed Status

Initial Contracted AMT	2,612,988	
Contract Changes	58,091	2.2%
Total	2,671,059	
Budget Committed 71.9%		

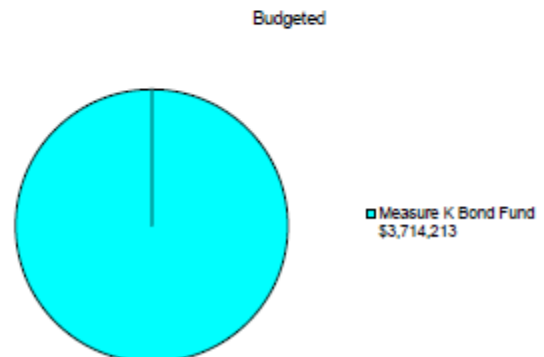
Expenditure Status

Paid	133,168
In Process for PMT	8,195
Total	141,363
Budget Expended 3.8%	

Progress



Funding Sources





Millikan HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- New Ceiling & LED Lighting
- Flooring Upgrades
- New Window Glazing
- New Interior/Exterior Painting
- New Modular Elevators
- Full campus electrical upgrade

Project Status

- In-Design

Activities

- Construction: Anticipated 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	488,430	12,790	12,790
Soft Cost	9,199,168	4,089,440	985,808
Hard Cost	47,223,152	303,871	1,430
Contingency	5,634,410	-	-
Total	62,545,160	4,406,101	1,000,028
Budgeted Hard Cost 75.5%			

Budget Status

Initial Amount	62,545,154
Approved Changes	6
Pending Changes	-
Total	62,545,160
Budgeted Contingency 9.0%	

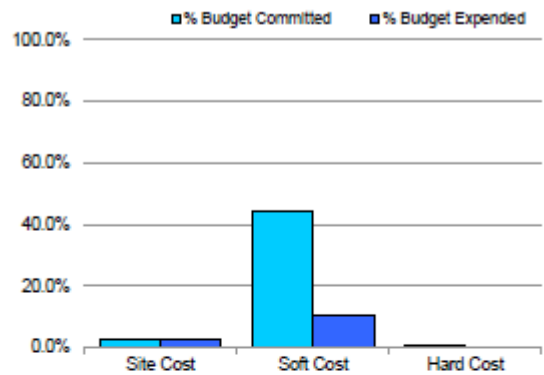
Committed Status

Initial Contracted AMT	4,250,563
Contract Changes	155,538 3.5%
Total	4,406,101
Budget Committed 7.0%	

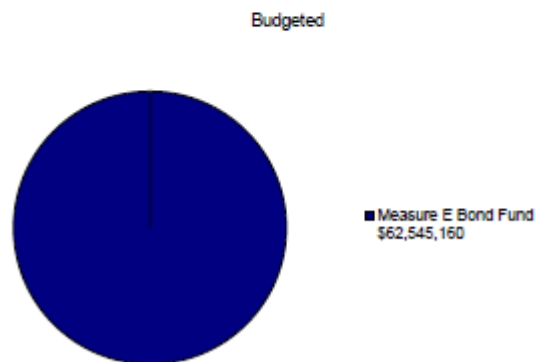
Expenditure Status

Paid	989,422
In Process for PMT	30,606
Total	1,000,028
Budget Expended 1.6%	

Progress



Funding Sources





Electronic Door Locks

Project Summary

- Access control software
- Electronic door locks & components
- Peripherals and software

Project Team

- Architect: Design-Build Pilot Project
- Contractor: VectorUSA
- CM Firm: LBSUD Facilities Staff

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	275,000	180,412	180,412
Hard Cost	1,750,000	1,732,194	1,331,818
Contingency	110,000	-	-
Total	2,175,000	1,912,606	1,512,230
Budgeted Hard Cost 80.5%			

Budget Status

Initial Amount	1,300,000
Approved Changes	875,000
Pending Changes	-
Total	2,175,000
Budgeted Contingency 5.1%	

Committed Status

Initial Contracted AMT	1,761,084
Contract Changes	151,523 7.9%
Total	1,912,606
Budget Committed 87.9%	

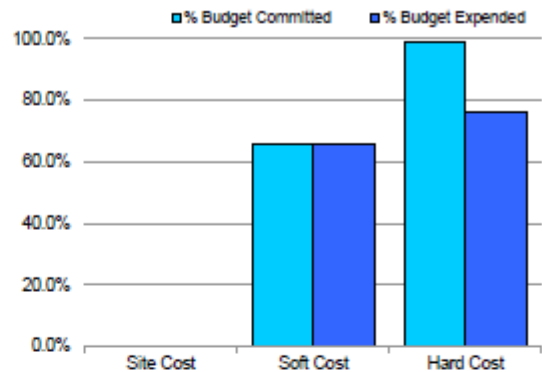
Expenditure Status

Paid	1,445,983
In Process for PMT	5,802
District Held Retentions	60,445
Total	1,512,230
Budget Expended 69.5%	

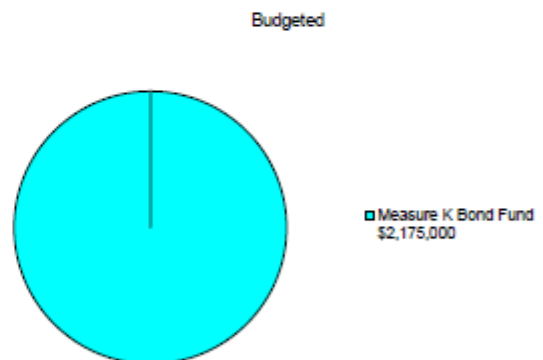
Project Status

- In Construction: Transportation, Jefferson, Nutrition Services, Purchasing/Warehouse, Maintenance
- Complete: Bixby ES, Muir K-8, Robinson K-8, & School Safely/Bixby yard

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Sanz Constr. C700254 Muir	13,317	13,317	0.0%	-	13,317	100.0%	09/27/2021	11/01/2021
Sanz Constr. C700303 Bixby	43,036	43,036	0.0%	-	43,036	100.0%	11/01/2021	12/05/2021
ipac Elevator C700455 Robinson	6,623	6,623	0.0%	-	-	0.0%	04/01/2022	06/30/2023
Spec Elevator C710594 Jefferso	11,257	11,257	0.0%	-	-	0.0%	03/29/2023	07/22/2024
Vector C067867 Multi	1,500,000	1,500,000	0.0%	-	1,208,903	80.6%	02/18/2021	12/31/2023
Total	1,574,233	1,574,233	0.0%	-	1,265,256	80.4%		

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: Anticipated 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	296,537	-	-
Soft Cost	13,805,477	29,298	29,298
Hard Cost	85,941,086	2,625,101	2,625,101
Contingency	8,391,306	-	-
Total	108,434,386	2,654,399	2,654,399
Budgeted Hard Cost 79.3%			

Budget Status

Initial Amount	89,448,762
Approved Changes	18,985,624
Pending Changes	-
Total	108,434,386
Budgeted Contingency 7.7%	

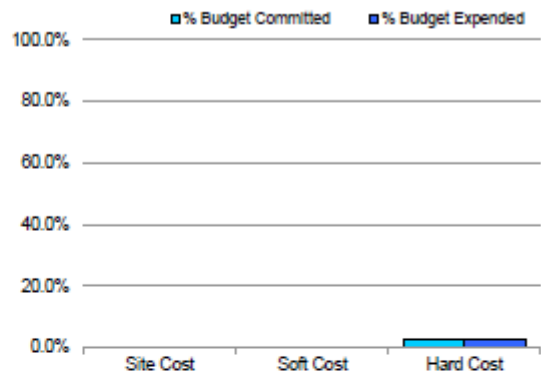
Committed Status

Initial Contracted AMT	3,291,760
Contract Changes	(637,361) -24.0%
Total	2,654,399
Budget Committed 2.4%	

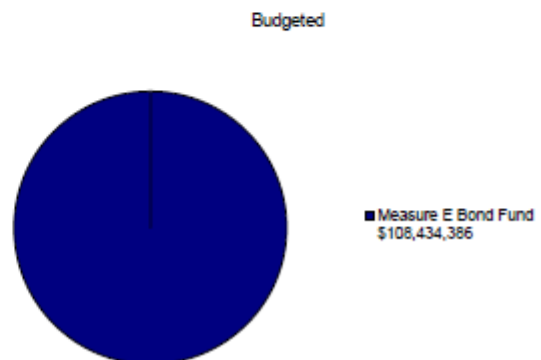
Expenditure Status

Paid	2,654,399
Total	2,654,399
Budget Expended 2.4%	

Progress



Funding Sources



Poly HS New Classroom Bldg. (MEDS)

Project Summary

- Campus-wide master planning
- New classroom & field house bldg.
- Demolition of Bungalow 550 & ROTC Bldg.
- Reconfiguration of play courts
- Associated site work including

Project Status

- In Planning

Activities

- Construction Anticipated June 2025

Project Team

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

:

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,134,500	-	-
Soft Cost	11,255,250	1,870,037	167,537
Hard Cost	72,547,000	-	-
Contingency	8,904,750	-	-
Total	91,841,500	1,870,037	167,537
<i>Budgeted Hard Cost 79.0%</i>			

Budget Status

Initial Amount	44,288,250
Approved Changes	47,553,250
Pending Changes	-
Total	91,841,500
<i>Budgeted Contingency 7.5%</i>	

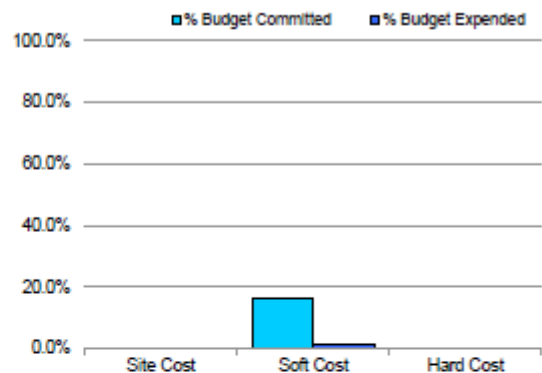
Committed Status

Initial Contracted AMT	1,757,055	
Contract Changes	112,982	6.0%
Total	1,870,037	
<i>Budget Committed 2.0%</i>		

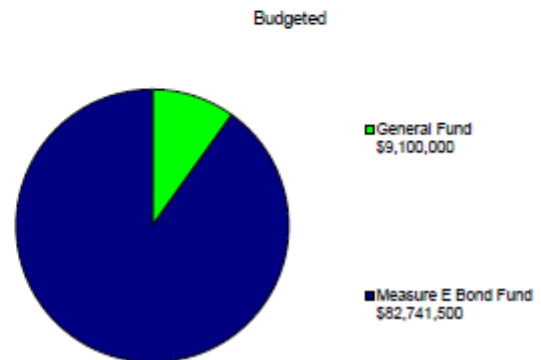
Expenditure Status

Paid	54,726
In Process for PMT	112,811
Total	167,537
<i>Budget Expended 0.2%</i>	

Progress



Funding Sources





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

- In Closeout

Project Team

- Architect: TSK Architects
- Contractor: NKS Mechanical
- CM Firm: Facilities Staff



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	97,059	94,935	94,935
Soft Cost	1,990,001	1,655,490	1,568,295
Hard Cost	6,215,413	6,093,494	5,889,925
Contingency	1,731,745	-	-
Total	10,034,218	7,843,919	7,553,155
Budgeted Hard Cost 61.9%			

Budget Status

Initial Amount	15,034,218
Approved Changes	(5,000,000)
Pending Changes	-
Total	10,034,218
Budgeted Contingency 17.3%	

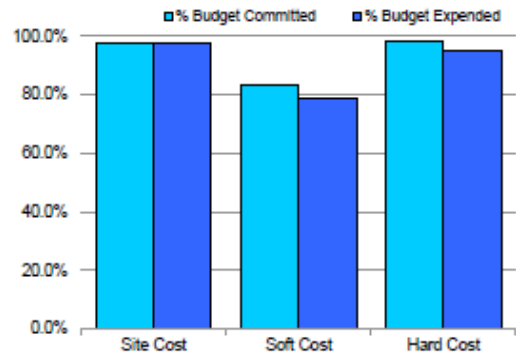
Committed Status

Initial Contracted AMT	9,190,710
Contract Changes	(1,346,791) -17.2%
Total	7,843,919
Budget Committed 78.2%	

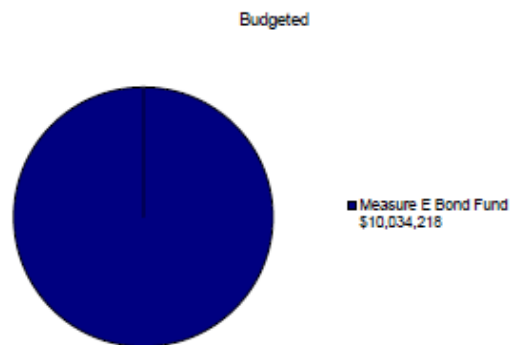
Expenditure Status

Paid	7,049,046
In Process for PMT	243,564
District Held Retentions	260,545
Total	7,553,155
Budget Expended 75.3%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Avidex Industries C710151	54,564	54,564	0.0%	-	-	0.0%	08/01/2022	01/31/2023
Covoc Corp. P210915	44,895	44,895	0.0%	-	44,895	100.0%	07/30/2021	11/30/2021
Covoc Corp. P214265	17,055	17,055	0.0%	-	17,055	100.0%	01/20/2022	06/30/2022
NKS Mech C067437	4,870,000	5,353,904	9.9%	-	5,210,896	97.3%	07/20/2021	08/19/2022
Total	4,986,514	5,470,419	9.7%	-	5,272,846	96.4%		



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: Anticipated Jan. 2024

Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	112,579	56,104	56,104
Soft Cost	4,136,053	2,237,233	845,994
Hard Cost	18,165,626	(1,904,279)	3,336
Contingency	1,490,390	-	-
Total	23,904,648	389,058	905,433
Budgeted Hard Cost 76.0%			

Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,082
Pending Changes	-
Total	23,904,648
Budgeted Contingency 6.2%	

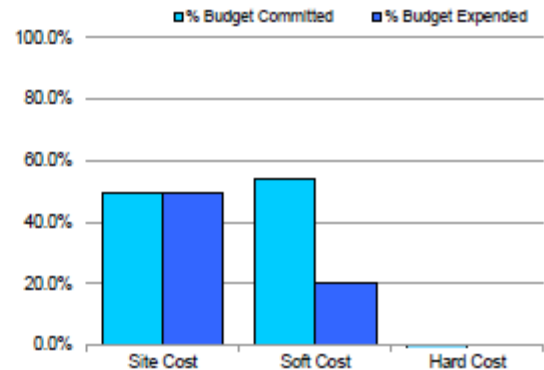
Committed Status

Initial Contracted AMT	24,779,780
Contract Changes	(24,390,722) -6269.2%
Total	389,058
Budget Committed 1.6%	

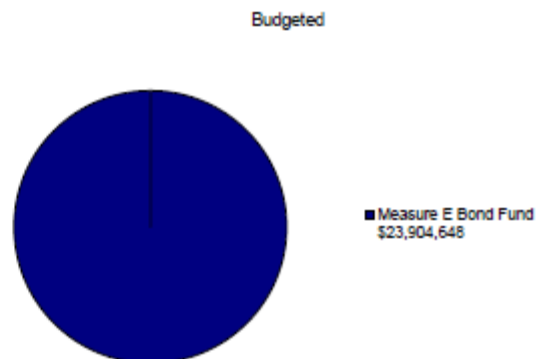
Expenditure Status

Paid	895,598
In Process for PMT	9,700
District Held Retentions	135
Total	905,433
Budget Expended 3.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Erickson-Hall C672710	20,689,944	100,877	-99.5%	20,589,067	2,694	2.7%	10/18/2018	10/01/2025
Total	20,689,944	100,877	-99.5%	20,589,067	2,694	2.7%		



Stanford MS Portable Replacement

Project Summary

- Installation of twelve classrooms and one restroom
- New portables with new audiovisual systems and fire alarms

Project Status

- Under DSA Review

Activities

- Construction Anticipated: Aug. 2023

Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	73,954	16,617	16,617
Soft Cost	542,177	283,994	200,837
Hard Cost	3,128,500	35,938	9,000
Contingency	255,369	-	-
Total	4,000,000	336,549	226,454
Budgeted Hard Cost 78.2%			

Budget Status

Initial Amount	4,000,000
Approved Changes	-
Pending Changes	-
Total	4,000,000
Budgeted Contingency 6.4%	

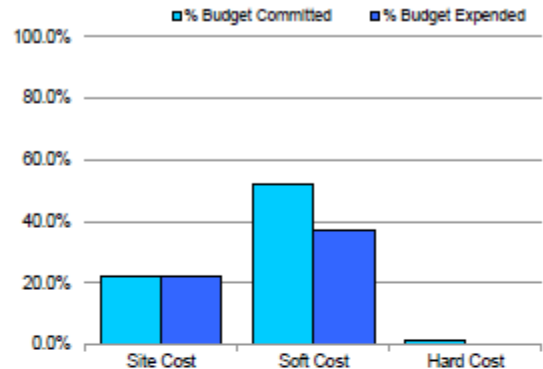
Committed Status

Initial Contracted AMT	2,397,186
Contract Changes	(2,060,617)
Total	336,549
Budget Committed 8.4%	

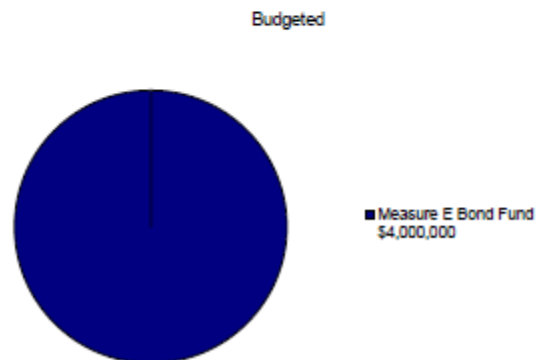
Expenditure Status

Paid	222,704
In Process for PMT	3,750
Total	226,454
Budget Expended 5.7%	

Progress



Funding Sources





Twain ES HVAC

Project Summary

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

Activities

Construction Complete

Project Team

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



Project Status

- Close out

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	99,996	75,023	75,023
Soft Cost	3,008,841	2,663,337	2,184,194
Hard Cost	13,253,340	12,781,693	12,136,488
Contingency	176,938	-	-
Total	16,539,115	15,520,054	14,395,705
Budgeted Hard Cost 80.1%			

Budget Status

Initial Amount	16,539,109
Approved Changes	6
Pending Changes	-
Total	16,539,115
Budgeted Contingency 1.1%	

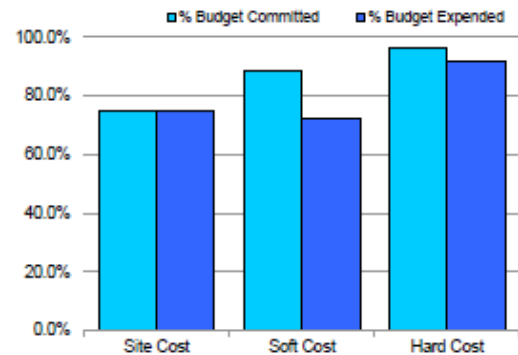
Committed Status

Initial Contracted AMT	18,645,364
Contract Changes	(3,125,310) -20.1%
Total	15,520,054
Budget Committed 93.8%	

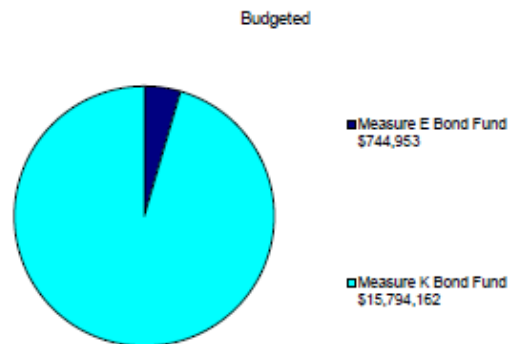
Expenditure Status

Paid	13,701,399
In Process for PMT	108,252
District Held Retentions	586,054
Total	14,395,705
Budget Expended 87.0%	

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. C672570	15,821,232	12,295,125	-22.3%	-	11,721,076	95.3%	12/05/2018	08/16/2022
GST C700493 Portable AV	49,882	49,882	0.0%	-	-	0.0%	03/01/2022	12/01/2022
Wenger P224243	9,317	9,317	0.0%	-	-	0.0%	01/16/2023	06/30/2023
Total	15,880,431	12,354,324	-22.2%	-	11,721,076	94.9%		



Washington MS Transformation

Project Summary

- Renovation of existing main admin/classroom bldg.
- New Gymnasium
- New Cafetorium
- New Two Story Classroom Bldg.
- New Two Story Parking Structure
- New All Weather Field
- New Courtyard with Green Spaces

Project Status

- In-Design

Activities

- Construction: December 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,221,602	40,306	40,306
Soft Cost	27,420,497	2,107,246	592,791
Hard Cost	137,390,146	99,909	2,510
Contingency	8,998,150	-	-
Total	176,030,395	2,247,462	635,608
Budgeted Hard Cost 78.0%			

Budget Status

Initial Amount	11,901,739
Approved Changes	164,128,656
Pending Changes	-
Total	176,030,395
Budgeted Contingency 5.1%	

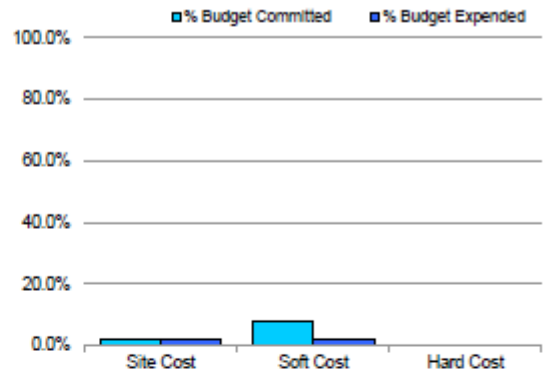
Committed Status

Initial Contracted AMT	36,565,365
Contract Changes	(34,317,903) -1527.0%
Total	2,247,462
Budget Committed 1.3%	

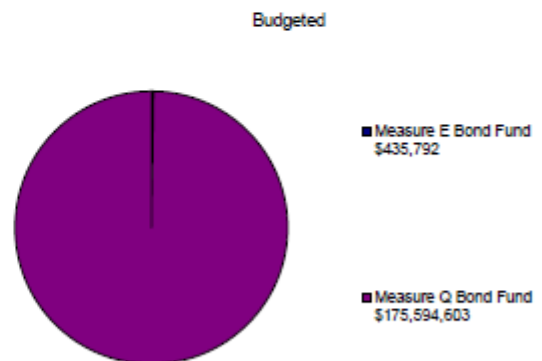
Expenditure Status

Paid	631,586
In Process for PMT	3,896
District Held Retentions	126
Total	635,608
Budget Expended 0.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C672586	34,634,960	99,909	-99.7%	-	2,510	2.5%	12/06/2018	07/30/2025
Total	34,634,960	99,909	-99.7%	-	2,510	2.5%		



Wilson HS HVAC and Gym

Project Summary: HVAC

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

Project Status: Construction Completed

Activities: Close out

Project Team

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

Project Summary: Gym

- Extron System for Classrooms
- ADA. Electrical & Fire Alarm Upgrades
- LED Lighting & New Heating
- New Fans at the Gym/HVAC in offices
- Interior and Exterior Paint
- New Windows & Bleachers
- New Ceilings Various Spaces

Project Status: DSA Approved

Activities: Construction Anticipated
Summer 2027

Project Team

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





Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	274,338	209,438	209,438
Soft Cost	9,924,864	8,368,925	7,877,697
Hard Cost	51,362,439	37,969,615	37,922,419
Contingency	1,109,468	-	-
Total	62,671,107	46,547,979	46,009,555
Budgeted Hard Cost 82.0%			

Budget Status

Initial Amount	42,523,628
Approved Changes	20,147,479
Pending Changes	-
Total	62,671,107
Budgeted Contingency 1.8%	

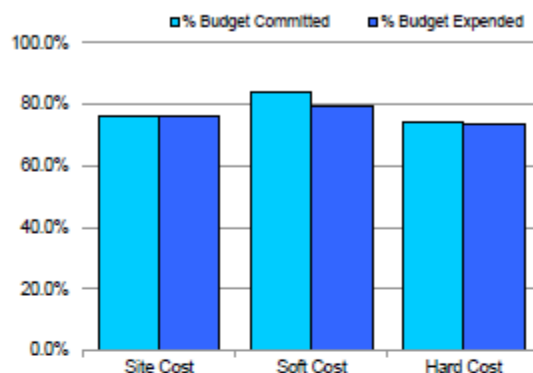
Committed Status

Initial Contracted AMT	44,844,924	
Contract Changes	1,703,055	3.7%
Total	46,547,979	
Budget Committed 74.3%		

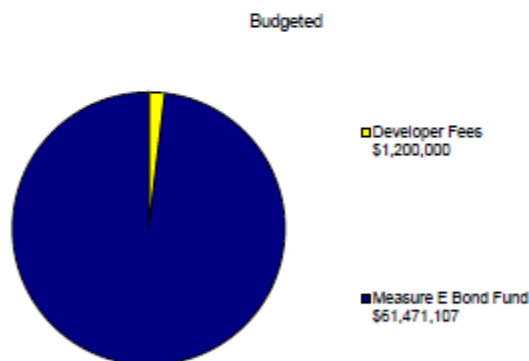
Expenditure Status

Paid	44,197,338
In Process for PMT	258,613
District Held Retentions	1,555,604
Total	46,009,555
Budget Expended 73.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Apple Valley Comm. C067897	28,556	28,556	0.0%	-	28,556	100.0%	07/01/2021	08/31/2021
GST C067848 Bldg 500	287,814	283,999	-8.3%	-	283,999	100.0%	03/05/2021	10/31/2021
GST C067852 Portable	388,188	359,379	-7.4%	-	359,379	100.0%	03/05/2021	08/28/2021
GST P211818 Extron Band501	26,212	26,212	0.0%	-	26,212	100.0%	09/01/2021	02/28/2022
KG Axis C067715	341,727	307,499	-10.0%	-	307,499	100.0%	10/26/2020	05/27/2021
Neff Constr. C672502	35,942,016	36,208,895	0.7%	-	36,191,992	100.0%	06/17/2018	09/30/2022
Total	37,014,513	37,194,541	0.5%	-	37,177,638	100.0%		



Hamilton MS - Gym

Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- Accessibility upgrades
- New play courts in area of existing gym
- Inclusive Design for locker room
- Alterations to two (2) SDC Classrooms, Staff Lounge, and Restrooms
- Full Campus Electrical Upgrade



Project Status

- Under DSA Review

Activities

- Construction Anticipated 2024

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	205,539	170,471	161,681
Soft Cost	2,625,846	1,547,305	1,160,050
Hard Cost	9,966,810	100,321	3,924
Contingency	796,509	-	-
Total	13,594,504	1,818,097	1,325,656
Budgeted Hard Cost 73.3%			

Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,395
Pending Changes	-
Total	13,594,504
Budgeted Contingency 5.9%	

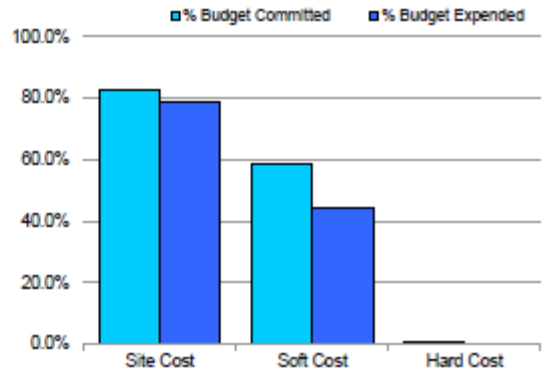
Committed Status

Initial Contracted AMT	18,188,467
Contract Changes	(16,370,371) -900.4%
Total	1,818,097
Budget Committed 13.4%	

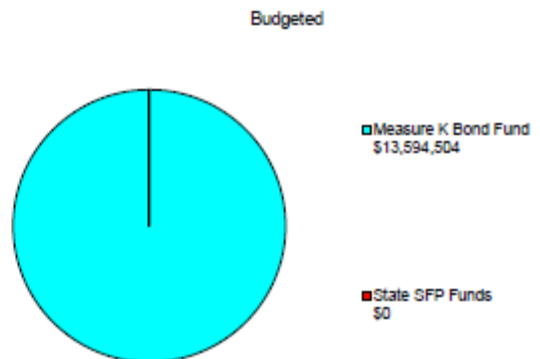
Expenditure Status

Paid	1,311,482
In Process for PMT	14,042
District Held Retentions	132
Total	1,325,656
Budget Expended 9.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C672587	16,283,688	99,037	-99.4%	-	2,640	2.7%	12/06/2018	11/30/2023
Total	16,283,688	99,037	-99.4%	-	2,640	2.7%		

Technology



Telecommunications Phase 1, 2 & 3

Project Summary

- Replace district phone system infrastructure to VoIP (Voice Over Internet Protocol).
- Includes new phone handset

Project Team

- Contractor: Presidio
- Cabling Contractor: Converge One



Project Status

Completion Anticipated : Spring 2024

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	100,000	-	-
Soft Cost	1,087,020	813,101	715,919
Hard Cost	8,110,470	4,383,282	2,371,268
Contingency	122,366	-	-
Total	9,419,856	5,196,383	3,087,187
Budgeted Hard Cost 86.1%			

Budget Status

Initial Amount	4,778,428
Approved Changes	4,641,430
Pending Changes	-
Total	9,419,856
Budgeted Contingency 1.3%	

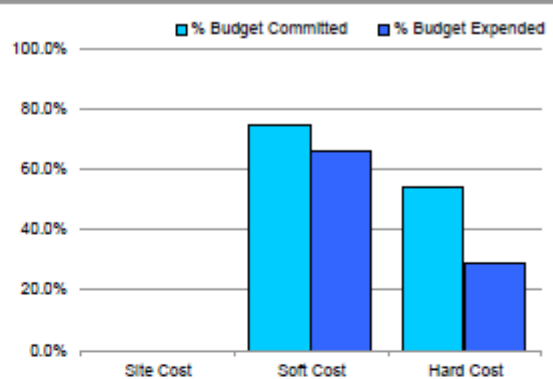
Committed Status

Initial Contracted AMT	7,016,891
Contract Changes	(1,820,508) -35.0%
Total	5,196,383
Budget Committed 55.2%	

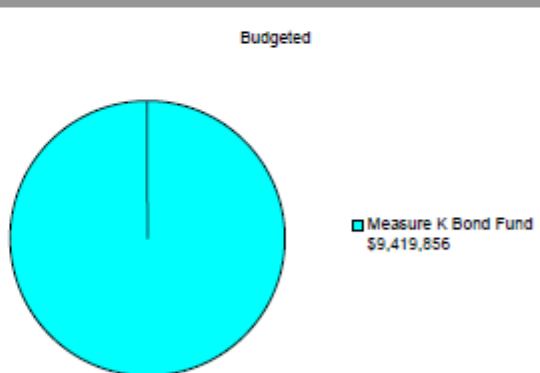
Expenditure Status

Paid	2,894,087
In Process for PMT	87,435
District Held Retentions	105,664
Total	3,087,187
Budget Expended 32.8%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	CCD Date	NOC Date
AAA Network C710098	200,000	600,000	200.0%	-	67,141	11.2%	10/06/2024	
AZtech Elevator C710556	45,500	45,500	0.0%	-	-	0.0%	12/31/2024	
Presidio C067976 Constr	3,292,537	3,292,537	0.0%	-	2,046,146	62.1%	05/02/2026	
Total	3,538,037	3,938,037	11.3%	-	2,113,288	53.7%		

MEASURE E

Athletics



Avalon Site Improvements – Baseball Field

Project Summary

- New artificial turf field
- New scoreboard
- Accessibility upgrades
- New Landscaped Amphitheater
- Baseball field w/ 8x8 football/soccer field

Project Status

- Under DSA Review

Activities

- Construction Anticipated 2023

Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,825,802	1,104,237	113,693
Soft Cost	2,394,450	1,473,599	875,159
Hard Cost	9,327,774	9,068,927	4,294
Contingency	598,527	-	-
Total	14,146,553	11,646,763	993,146
Budgeted Hard Cost 65.9%			

Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
Total	14,146,553
Budgeted Contingency 4.2%	

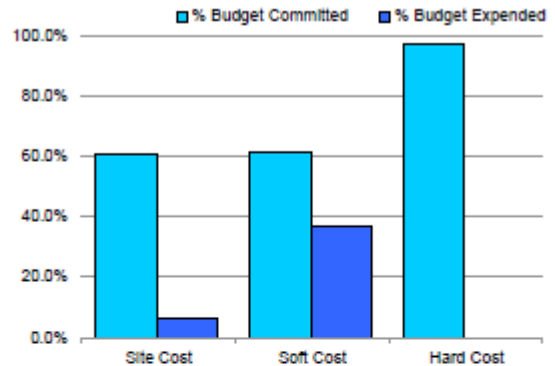
Committed Status

Initial Contracted AMT	13,594,995
Contract Changes	(1,948,232) -16.7%
Total	11,646,763
Budget Committed 82.3%	

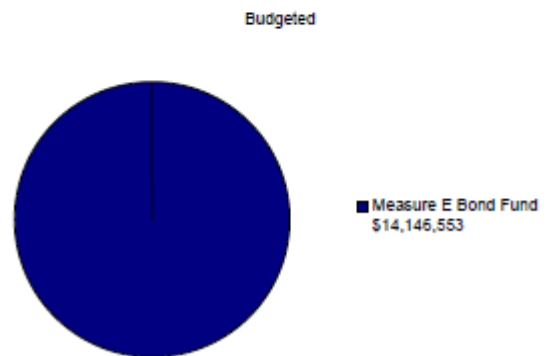
Expenditure Status

Paid	962,968
In Process for PMT	30,180
Total	993,146
Budget Expended 7.0%	

Progress



Funding Sources



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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	16,592	9,094	9,094
Soft Cost	307,885	146,325	31,501
Hard Cost	1,346,494	-	-
Contingency	129,251	-	-
Total	1,800,002	155,419	40,595
Budgeted Hard Cost 74.8%			

Budget Status

Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
Total	1,800,002
Budgeted Contingency 7.2%	

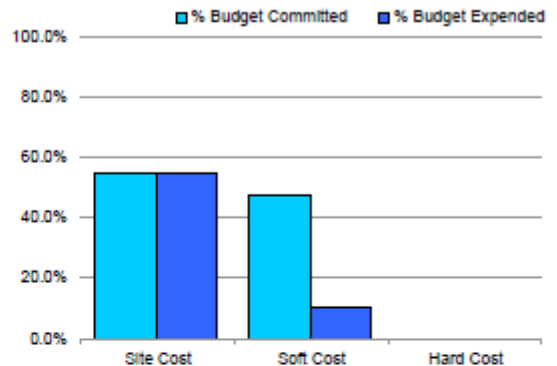
Committed Status

Initial Contracted AMT	161,407
Contract Changes	(5,987) -3.9%
Total	155,419
Budget Committed 8.6%	

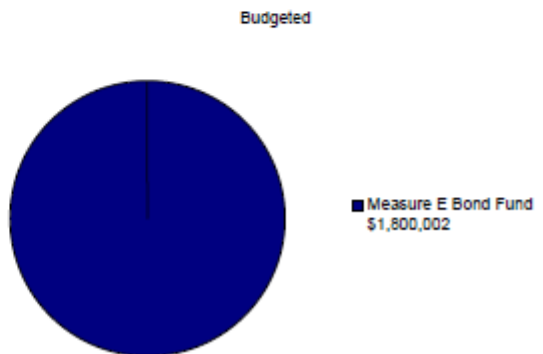
Expenditure Status

Paid	40,595
Total	40,595
Budget Expended 2.3%	

Progress



Funding Sources



Cubberley 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

Project on Hold

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	18,680	9,301	9,301
Soft Cost	183,425	71,077	71,077
Hard Cost	1,430,745	-	-
Contingency	114,850	-	-
Total	1,747,700	80,377	80,377
<i>Budgeted Hard Cost 81.9%</i>			

Budget Status

Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
Total	1,747,700
<i>Budgeted Contingency 6.6%</i>	

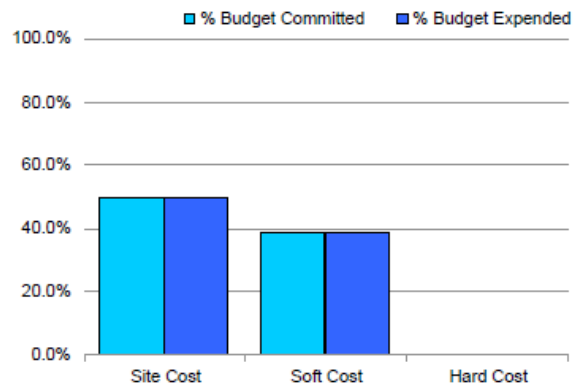
Committed Status

Initial Contracted AMT	1,445,634
Contract Changes	(1,365,257) -1698.6%
Total	80,377
<i>Budget Committed 4.6%</i>	

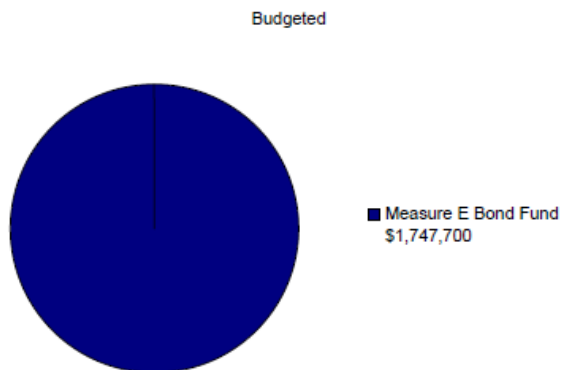
Expenditure Status

Paid	80,377
Total	80,377
<i>Budget Expended 4.6%</i>	

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	20,115	20,115
Hard Cost	1,372,279	-	-
Contingency	113,033	-	-
Total	1,840,787	20,115	20,115
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	1,840,783
Approved Changes	4
Pending Changes	-
Total	1,840,787
Budgeted Contingency 6.1%	

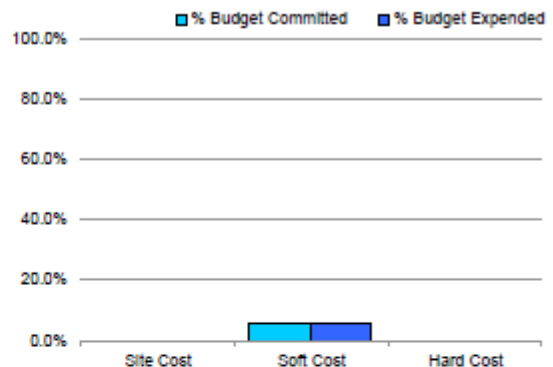
Committed Status

Initial Contracted AMT	166,448
Contract Changes	(146,333) -727.5%
Total	20,115
Budget Committed 1.1%	

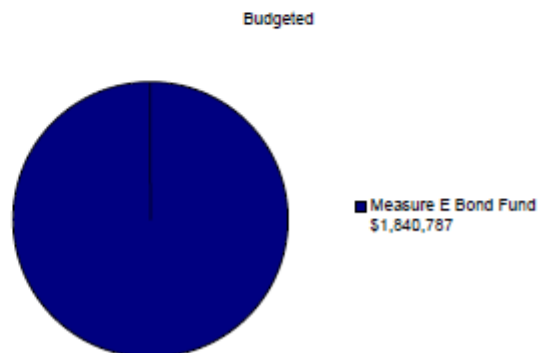
Expenditure Status

Paid	20,115
Total	20,115
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

Project on Hold

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	4,213
Soft Cost	319,000	67,177	67,123
Hard Cost	1,420,205	-	-
Contingency	163,000	-	-
Total	1,906,417	71,389	71,336
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
Total	1,906,417
Budgeted Contingency 8.6%	

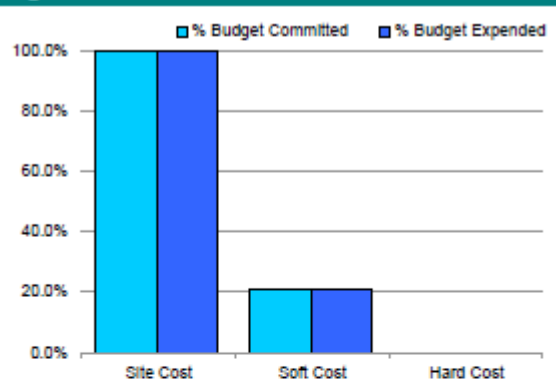
Committed Status

Initial Contracted AMT	1,432,191
Contract Changes	(1,360,801) -1906.2%
Total	71,389
Budget Committed 3.7%	

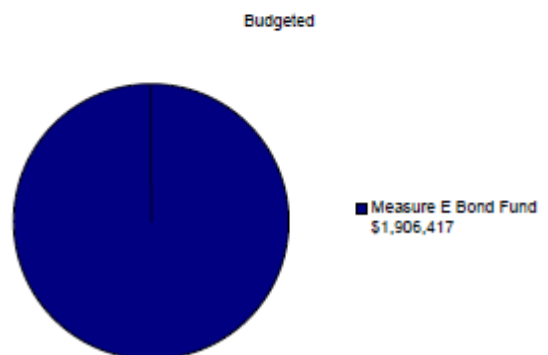
Expenditure Status

Paid	71,336
Total	71,336
Budget Expended 3.7%	

Progress



Funding Sources





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

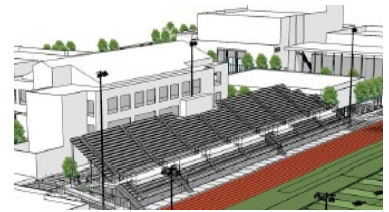
- In Design

Activities

- : Construction Anticipated
 - Stadium & home bleachers - 03/2024
 - Athletic fields – Summer 2026

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	362,996	21,300	16,800
Soft Cost	5,531,271	2,680,504	314,111
Hard Cost	24,378,333	44,356	44,356
Contingency	1,961,349	-	-
Total	32,233,949	2,746,159	375,267
Budgeted Hard Cost 75.6%			

Budget Status

Initial Amount	17,638,310
Approved Changes	14,595,639
Pending Changes	-
Total	32,233,949
Budgeted Contingency 6.1%	

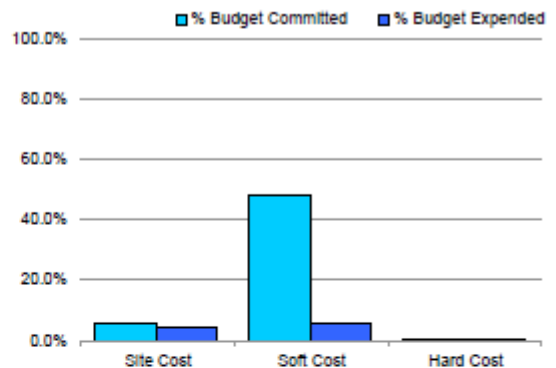
Committed Status

Initial Contracted AMT	3,484,774
Contract Changes	(738,614) -26.9%
Total	2,746,159
Budget Committed 8.5%	

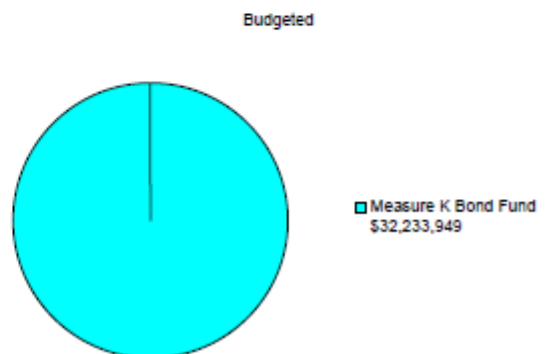
Expenditure Status

Paid	368,996
In Process for PMT	6,270
Total	375,267
Budget Expended 1.2%	

Progress



Funding Sources





Jordan High School Phase 6 - Gymnasium & Pool

Project Summary

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

Project Status

- In Design

Activities

- Construction Anticipated 09/2024

Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,212,150	24,350	20,550
Soft Cost	10,551,929	4,647,551	251,530
Hard Cost	69,619,292	-	-
Contingency	2,948,629	-	-
Total	84,330,000	4,671,901	272,080
Budgeted Hard Cost 82.6%			

Budget Status

Initial Amount	12,821,700
Approved Changes	71,508,300
Pending Changes	-
Total	84,330,000
Budgeted Contingency 3.5%	

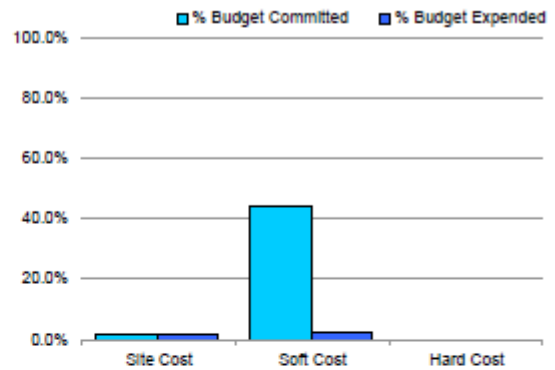
Committed Status

Initial Contracted AMT	5,798,704
Contract Changes	(1,126,803) -24.1%
Total	4,671,901
Budget Committed 5.5%	

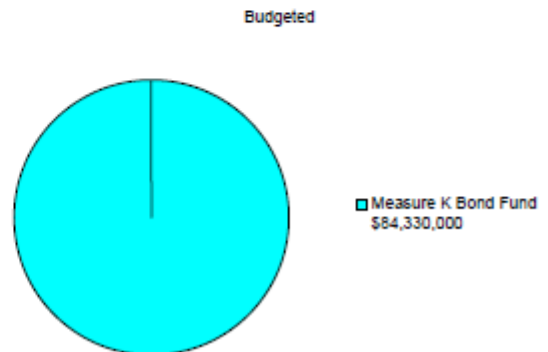
Expenditure Status

Paid	272,080
Total	272,080
Budget Expended 0.3%	

Progress



Funding Sources





Lakewood HS – Aquatic Center

Project Summary

- New outdoor 51.5 meter x 25 yard pool
- New locker rooms, restrooms, showers, offices, concessions, pool machine room, chemical storage equipment storage, stadium lights and bleachers
- Relocation of softball field & tennis courts

Project Team

- Architects: StudioWC
- Contractor: Balfour Beatty
- CM Firm: Linik Corp.

Project Status

- Aquatics – Under DSA Review
- Fields/Courts – DSA Approved



Activities

- Aquatics - Construction Anticipated Summer 2023
- Fields/Courts – June 2023

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	368,850	179,553	46,655
Soft Cost	4,685,316	1,737,447	719,252
Hard Cost	25,062,868	20,194,556	209,068
Contingency	1,695,586	-	-
Total	31,812,620	22,111,556	974,974
Budgeted Hard Cost 78.8%			

Budget Status

Initial Amount	20,352,350
Approved Changes	11,480,270
Pending Changes	-
Total	31,812,620
Budgeted Contingency 5.3%	

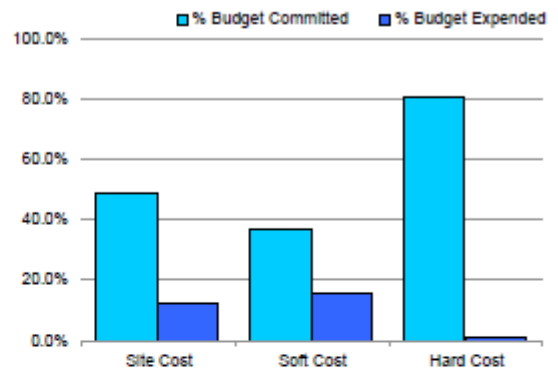
Committed Status

Initial Contracted AMT	24,169,151
Contract Changes	(2,057,595) -9.3%
Total	22,111,556
Budget Committed 69.5%	

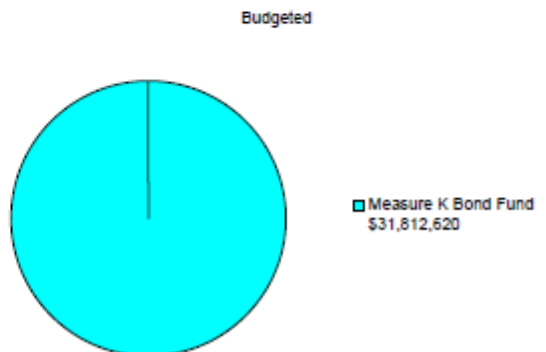
Expenditure Status

Paid	941,998
In Process for PMT	32,976
Total	974,974
Budget Expended 3.1%	

Progress



Funding Sources



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

Project on Hold

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,950	9,467	9,467
Soft Cost	231,050	892	892
Hard Cost	1,343,554	-	-
Contingency	201,450	-	-
Total	1,800,004	10,359	10,359
Budgeted Hard Cost 74.6%			

Budget Status

Initial Amount	1,800,000
Approved Changes	4
Pending Changes	-
Total	1,800,004
Budgeted Contingency 11.2%	

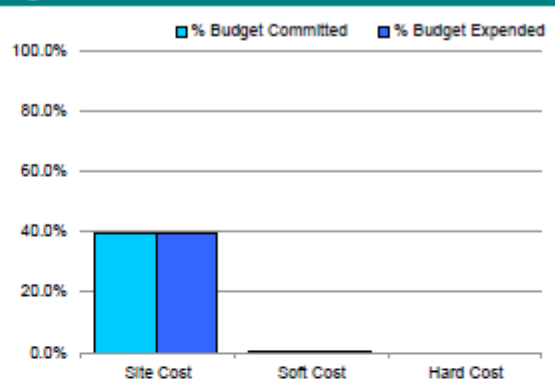
Committed Status

Initial Contracted AMT	2,180,880
Contract Changes	(2,170,521) -20954.0%
Total	10,359
Budget Committed 0.6%	

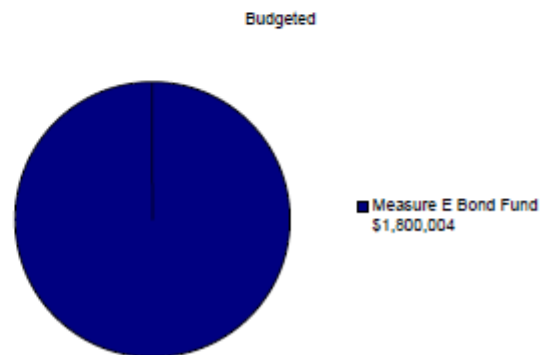
Expenditure Status

Paid	10,359
Total	10,359
Budget Expended 0.6%	

Progress



Funding Sources





Wilson High School Aquatic Center

Project Summary

- Construction of a New Pool, Locker Rooms, Snack Bar, and Bleachers

Project Status

- Under DSA Review



Activities

- Construction Anticipated Summer 2023

Project Team

- Architect: PBK
- Contractors: Bernards
- CM Firm: Linik Corp.

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	385,232	310,582	91,816
Soft Cost	4,984,083	3,329,058	1,656,178
Hard Cost	23,654,245	19,885,864	205,480
Contingency	1,489,990	-	-
Total	30,493,550	23,525,503	1,953,474
Budgeted Hard Cost 77.6%			

Budget Status

Initial Amount	20,000,000
Approved Changes	10,493,550
Pending Changes	-
Total	30,493,550
Budgeted Contingency 4.8%	

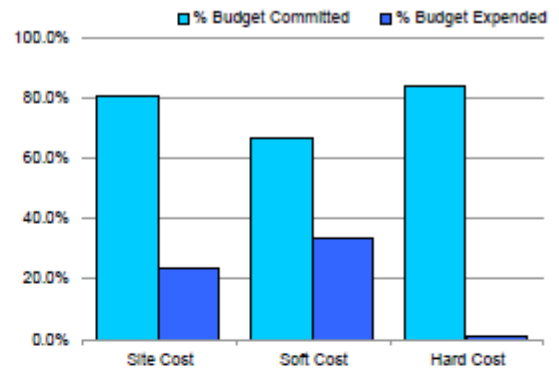
Committed Status

Initial Contracted AMT	22,246,063	
Contract Changes	1,279,440	5.4%
Total	23,525,503	
Budget Committed 77.1%		

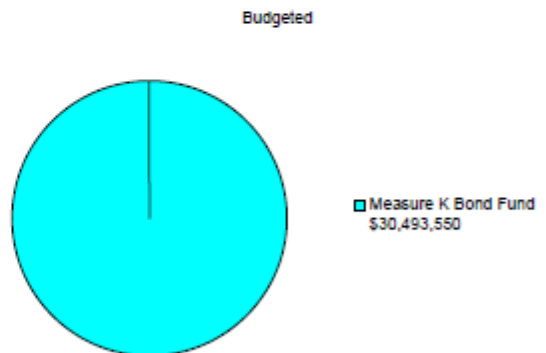
Expenditure Status

Paid	1,904,454
In Process for PMT	49,020
Total	1,953,474
Budget Expended 6.4%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Bernards C710437	18,880,784	18,880,784	0.0%	-	-	0.0%	11/17/2022	02/17/2025
Myrtha Pool P221053	999,500	999,500	0.0%	-	199,900	20.0%	06/23/2022	12/31/2024
Total	19,880,284	19,880,284	0.0%	-	199,900	1.0%		



Wilson High School Natatorium Repurposing

Project Summary

- Repurpose Existing into Multipurpose Room
- Infill Existing Pool & Demo of Pool Eq.
- Demolition of Existing Lockers and Showers
- Repurpose Existing Pool and Locker Room into Multipurpose Gym

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2027

Project Team

- Architect: PBK
- Contractors: TBD
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	102,297	12,350	12,350
Soft Cost	1,093,948	465,754	268,160
Hard Cost	3,412,788	-	-
Contingency	390,485	-	-
Total	4,999,518	478,104	280,510
Budgeted Hard Cost 68.3%			

Budget Status

Initial Amount	4,999,518
Approved Changes	-
Pending Changes	-
Total	4,999,518
Budgeted Contingency 7.8%	

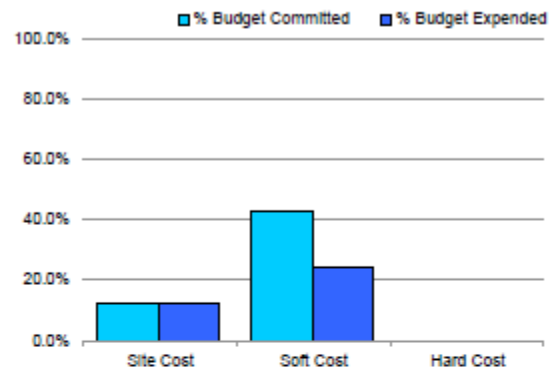
Committed Status

Initial Contracted AMT	462,935
Contract Changes	15,169 3.2%
Total	478,104
Budget Committed 9.6%	

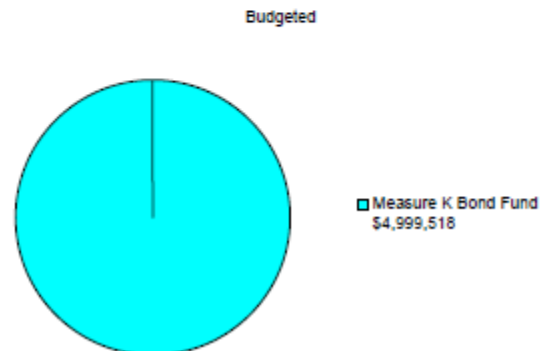
Expenditure Status

Paid	280,510
Total	280,510
Budget Expended 5.6%	

Progress



Funding Sources



Recently Completed Projects

District Wide – Technology Infrastructure: \$2,096,618



Jordan HS

Hughes MS – Portable Replacement: \$949,077

Jefferson MS HVAC: \$33,214,255

Jordan HS Phase 2A – Admin & Library: \$18,699,053

Jordan HS Phase 1: \$102,402,799

Muir HVAC: \$18,639,290

Rogers MS HVAC: \$15,870,083

Stevenson MS – Site Improvements: \$2,333,559

Millikan HS–Seismic Reconstruction/1000 Bldg.: \$27,338,534

Intercom and Clock Replacement: \$14,188,609

Millikan HS – Track and Field: \$7,092,907

Jordan HS – Phase 2B: \$1,720,696

Fire Alarm – Phase 5: \$4,941,016

Fremont HVAC: \$13,037,244

Madison ES HVAC: \$13,997,767

Bryant ES Portable Replacement: \$936,174

Cubberley K-8 HVAC: \$17,972,736

Lowell ES HVAC: \$15,675,031

Lowell ES Portable Replacement: \$1,211,231

Prisk ES HVAC: \$14,609,936

Lakewood Track & Field

Hughes HVAC

Bryant HVAC

Rogers Portable Replacement



Muir HVAC



Millikan HS
1000 bldg.



Millikan HS
Track & Field



Bryant ES HVAC