

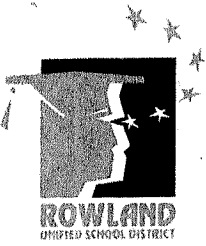
**FACILITIES PROGRAM
UPDATES
CITIZEN'S BOND OVERSIGHT
COMMITTEE MEETING**

August 26, 2015

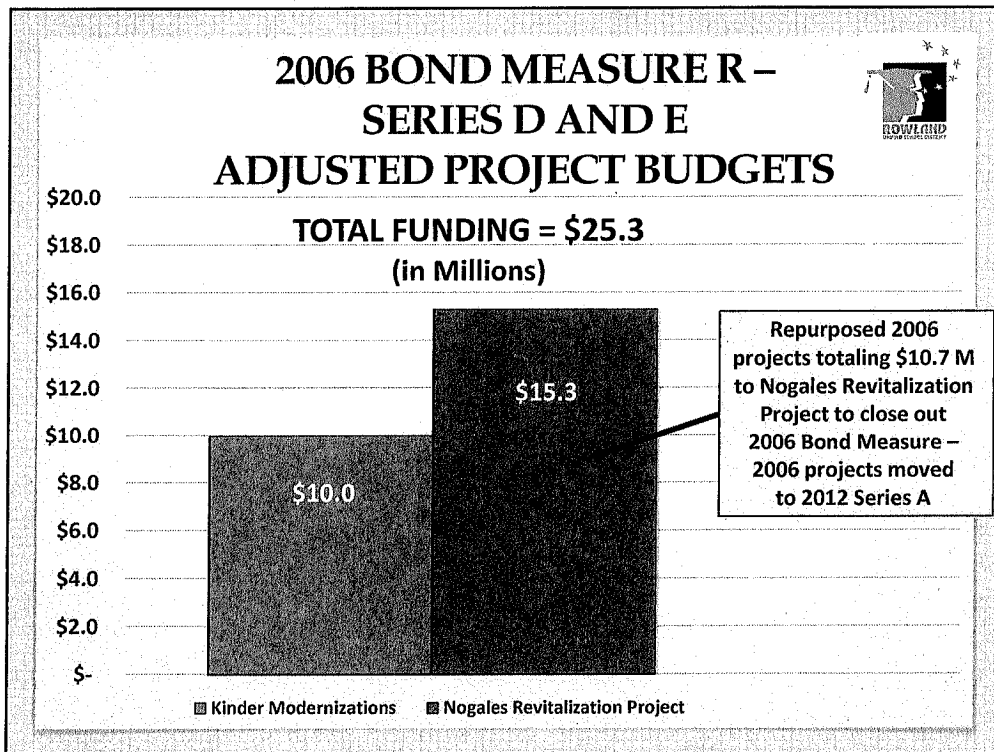
AGENDA

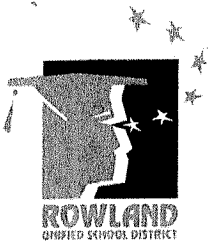


- Project Budgets by Fund Source
- Project Timelines by Fund Source
- Project Updates

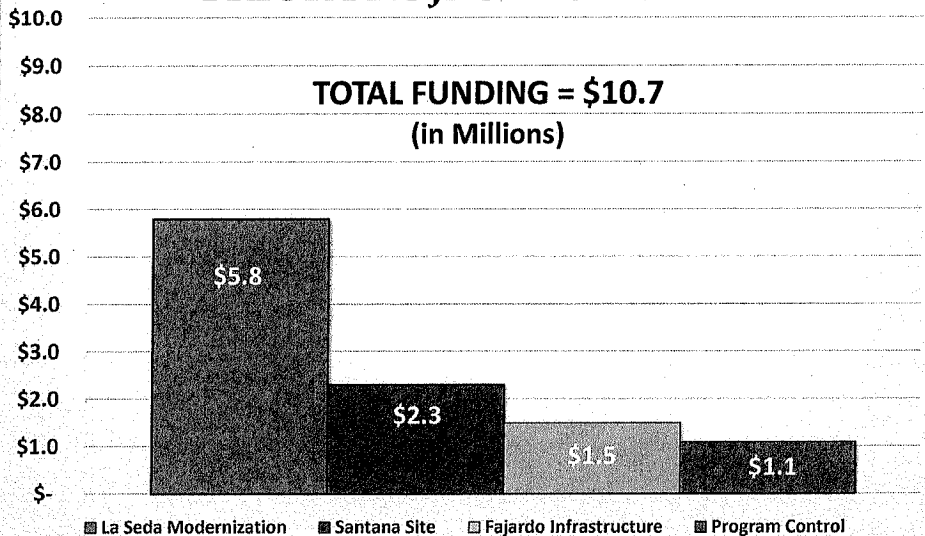


PROJECT BUDGETS BY FUND SOURCE

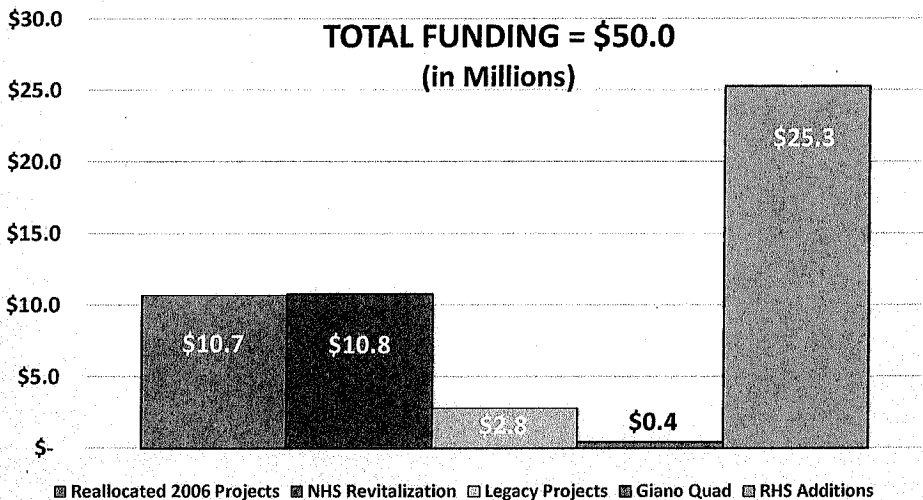


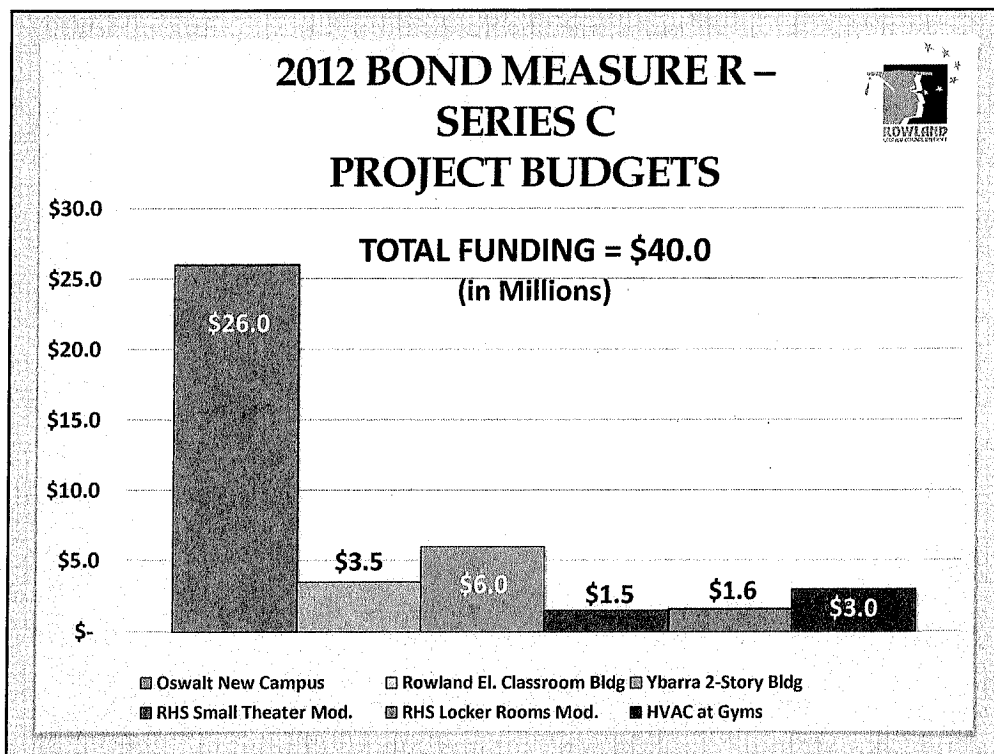
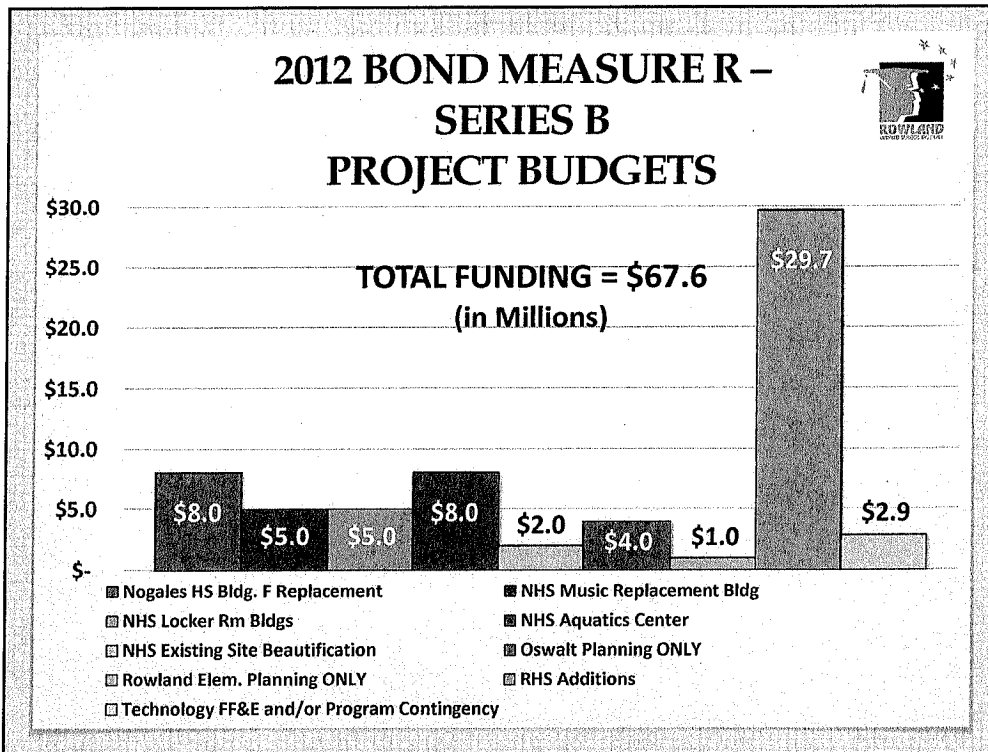
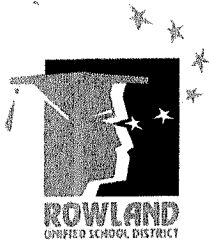


2006 BOND MEASURE R – SERIES D AND E PRIOR PROJECT BUDGETS



2012 BOND MEASURE R – SERIES A PROJECT BUDGETS





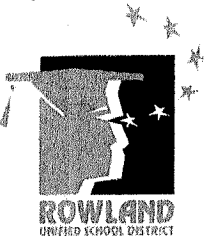


PROJECTS CURRENTLY UNFUNDED (PREVIOUSLY PROGRAM CONTINGENT)

- Multi-Purpose & Office Space at Elementary Schools
- Bleacher and Seating Systems
- Fascia Construction at Various Sites
- Concrete/ Asphalt Paving
- Door Replacement
- Portable/Modular Replacement
- HVAC Circulation Line Replacement



PROJECT TIMELINES BY FUND SOURCE



2006 MEASURE R SERIES D AND E PROJECT TIMELINES



Kinder. Modernizations

Nogales HS Revitalization

Jan-June 2015 July-Dec 2015 Jan-June 2016 July-Dec 2016 Jan-June 2017 July-Dec 2017 Jan-June 2018 July-Dec 2018 Jan-June 2019 July-Dec 2019 Jan-June 2020

2012 MEASURE R SERIES A PROJECT TIMELINES



Reallocated 2006 Projects

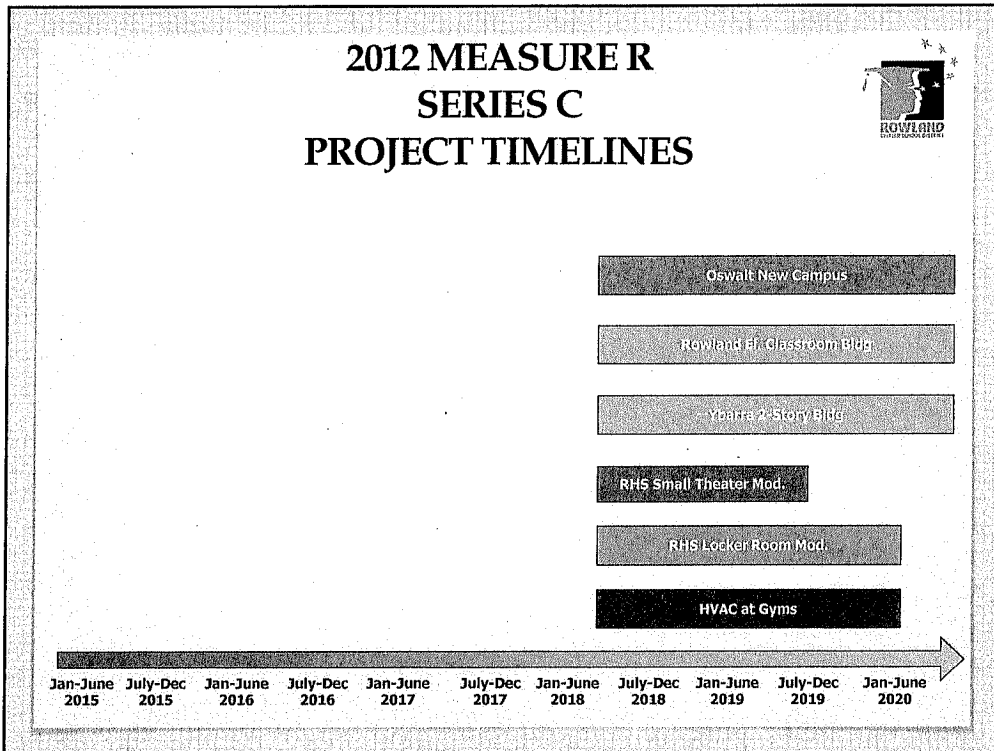
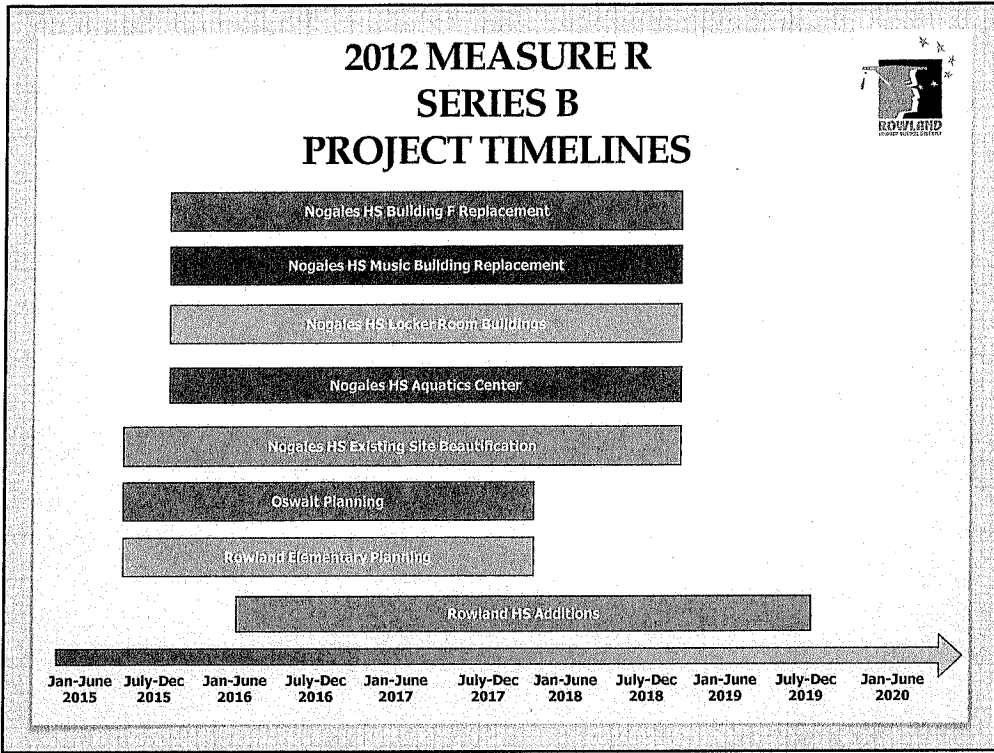
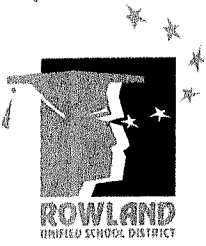
Nogales HS Revitalization

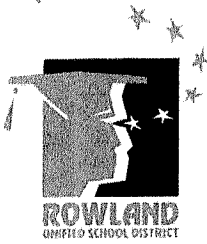
Legacy Projects

Glano Quad

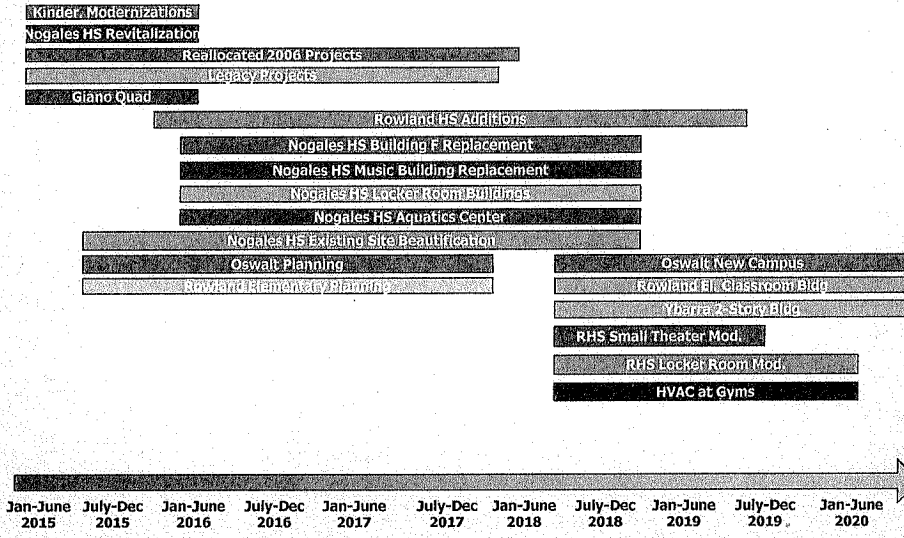
Rowland HS Additions

Jan-June 2015 July-Dec 2015 Jan-June 2016 July-Dec 2016 Jan-June 2017 July-Dec 2017 Jan-June 2018 July-Dec 2018 Jan-June 2019 July-Dec 2019 Jan-June 2020





2012 MEASURE R ALL FUNDING SOURCES PROJECT TIMELINES



PROJECT UPDATES



KINDERGARTEN MODERNIZATIONS

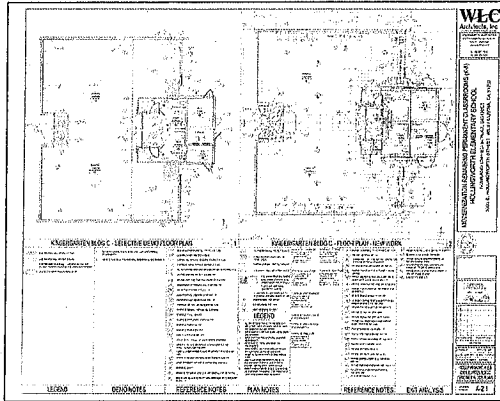
PROGRAM BUDGET: \$10,186,695

COMMITMENTS TO DATE: \$9,672,796

Project Description
The Kindergarten Modernization projects are on 12 Elementary School Sites.

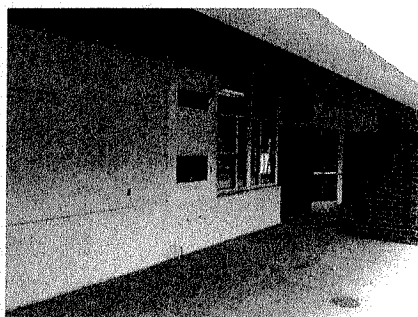
The scope consists of the demolition of the existing classroom interiors, complete interior renovation, as well as exterior improvements.

The renovations include new wall framing & finishes, casework, learning walls, new doors and windows, tackable wall panels and new flooring throughout. The 12 sites were divided into 3 groups; Phase 1, Phase 2A & Phase 2B.

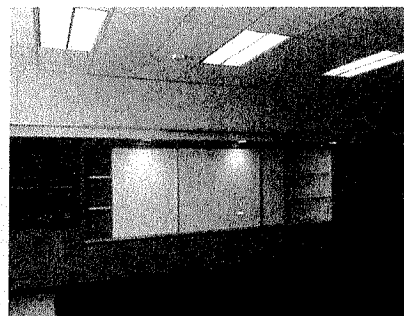


KINDERGARTEN MODERNIZATIONS PHASE 1

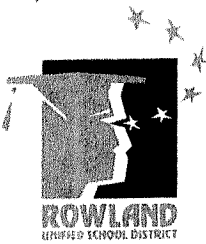
Site	Schedule	Committed to Date
Hollingworth	In Closeout	\$502,575
Northam	In Closeout	\$1,047,501
Rorimer	In Closeout	\$524,126
Villacorta	In Closeout	\$493,288



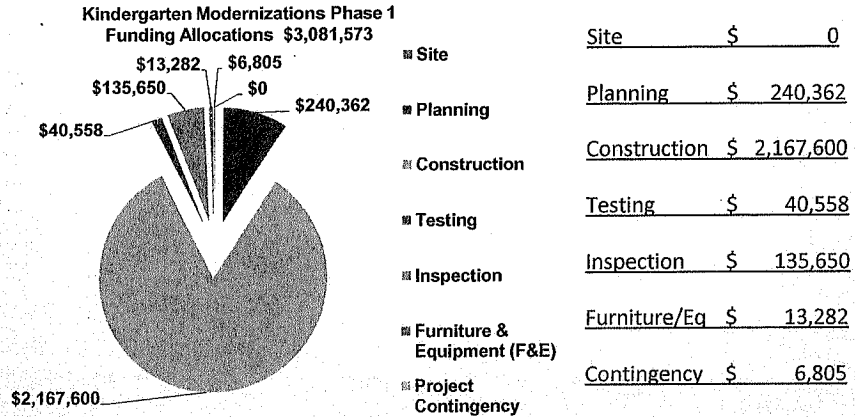
Northam Building "K" Exterior



Hollingworth New Learning Wall

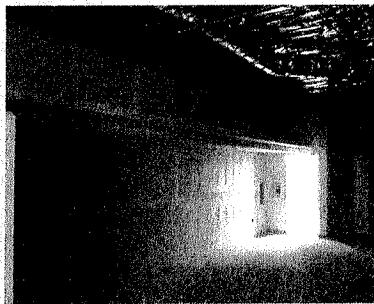


Kindergarten Modernizations Phase 1 Project Budgets by Discipline

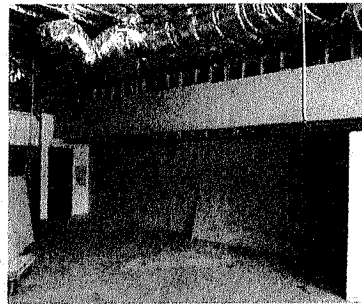


KINDERGARTEN MODERNIZATIONS PHASE 2A

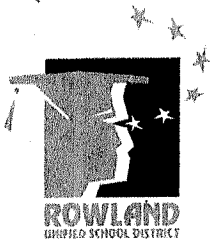
Site	Schedule	Committed to Date
Jellick	Complete August 2015	\$941,773
Killian	Complete August 2015	\$721,581
Ybarra	Complete August 2015	\$675,651
Yorbita	Complete August 2015	\$1,006,929



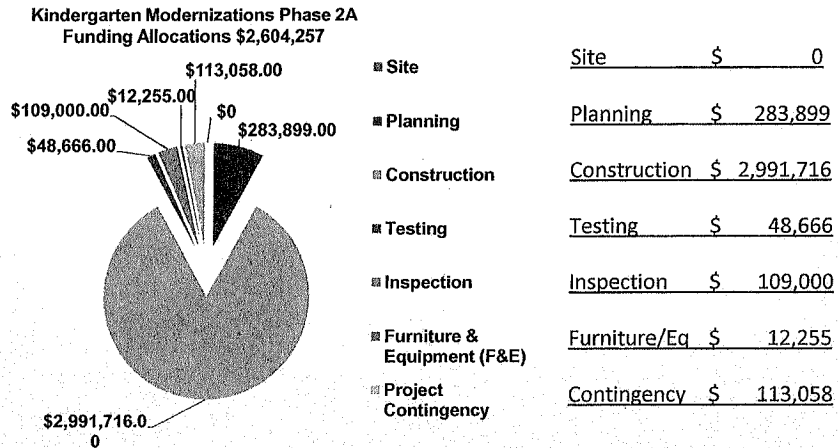
New Drywall & Learning Wall Soffit



New Insulated HVAC Ductwork & Roof Insulation



Kindergarten Modernizations Phase 2A Project Budgets by Discipline

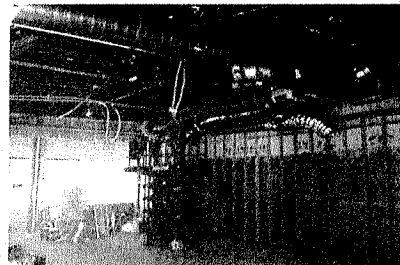


KINDERGARTEN MODERNIZATIONS PHASE 2B

Site	Schedule	Committed to Date
Blandford	Complete August 2015	\$782,752
Hurley	Complete August 2015	\$1,639,919
Rowland	Complete August 2015	\$792,095
Shelyn	Complete August 2015	\$544,546



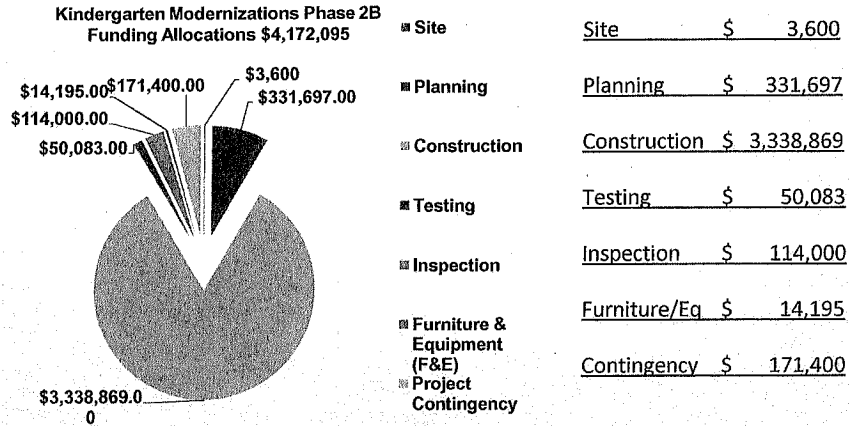
Interior Classroom Framing



New HVAC Duct Work



Kindergarten Modernizations Phase 2B Project Budgets by Discipline



NOGALES HIGH SCHOOL REVIVAL

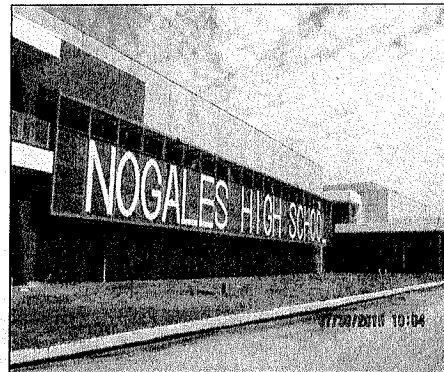
PROGRAM BUDGET: \$36,973,018
COMMITMENTS TO DATE: \$32,645,833

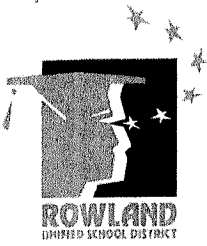
Dual Funded:
 2006 Bond Funds: \$25,158,471
 2012 Bond Funds: \$11,814,547

Project Description

The NHS Revival consists of the demolition and remediation of several of the original buildings and the new construction of five buildings, transit shelters, landscaping, site improvements and a new parking lot.

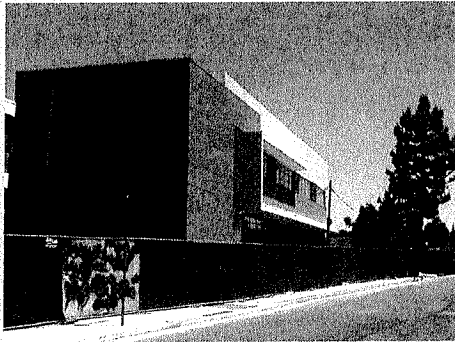
New buildings include a 2-story Administration building with classrooms on the second floor, a 2-story classroom building, a single story Multi-Purpose facility with an indoor/outdoor stage, a single story Food Services building, and a single story Maintenance and Operations building.



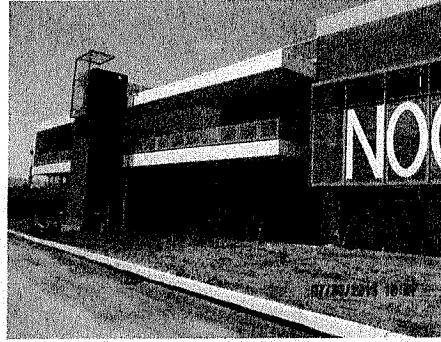


NOGALES HIGH SCHOOL REVIVAL

FINAL PROJECT COMPLETION SCHEDULED
FOR DECEMBER 2015



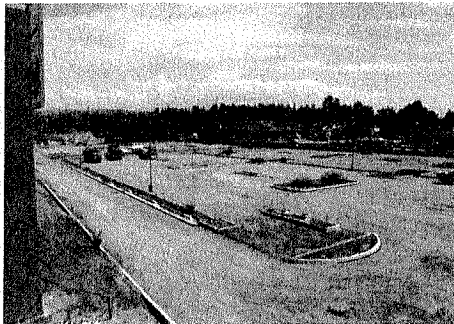
Administration Building from Northam Street



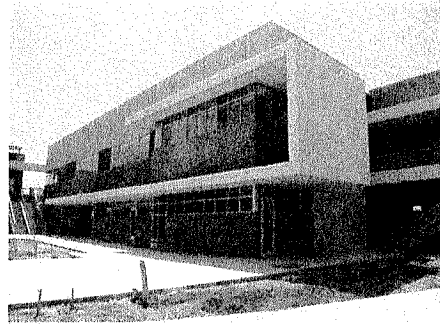
New Clock Tower & Walkways

NOGALES HIGH SCHOOL REVIVAL

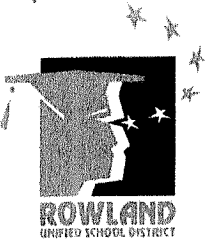
FINAL PROJECT COMPLETION SCHEDULED
FOR DECEMBER 2015



Parking Lot from Administration Building

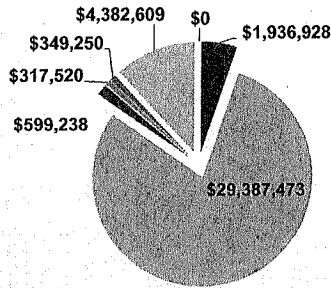


New Building from Inner Campus



Nogales HS Revival Project Budget by Discipline

**Nogales High School Revival Project
Funding Allocations \$36,973,018**



■ Site	Site	\$	0
■ Planning	Planning	\$	1,936,928
■ Construction	Construction	\$	29,387,473
■ Testing	Testing	\$	599,238
■ Inspection	Inspection	\$	317,520
■ Furniture/Eq	Furniture/Eq	\$	349,250
■ Project Contingency	Contingency	\$	4,382,609

NOGALES HIGH SCHOOL EXISTING CAMPUS BEAUTIFICATION PROJECT PROGRAM BUDGET: \$2,000,000

2012 Bond Funds

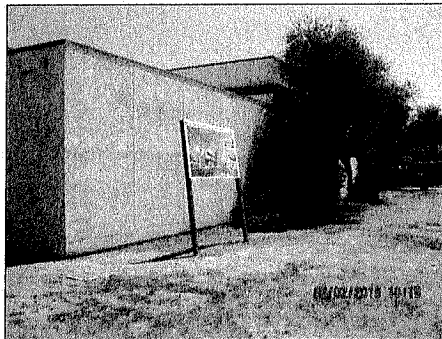
Project Description

The NHS "Improvements of Existing Site" Projects consist of the demolition and remediation of items pertaining to the remaining structures and elements on the site.

These improvements, address items that are intended to "tie-in" the existing buildings/structures with the new buildings/structures.

The scope of these projects is currently being developed and finalized.

The projects will occur over the next 2-3 years utilizing summer time each year.





NOGALES HIGH SCHOOL

EXISTING CAMPUS BEAUTIFICATION PROJECT

YEAR 1 (2015-2016)

- Areas Of Focus
 - Area directly adjacent to new structures
 - Area adjacent to existing Library building
 - Quad area South of Gymnasium
 - Building G

NOGALES HIGH SCHOOL

EXISTING CAMPUS BEAUTIFICATION PROJECT

YEAR 1 (2015-2016)

Year 1 - Project Description

Building "G"

Painting exterior trim (trim will be new trim color to match new buildings)

Painting the building conduits to match adjacent surfaces.

Library Building

Remove large "bottle brush trees on South and East sides and replace with new trees/shrubs.
Paint exterior trim new trim colors.

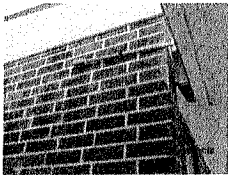
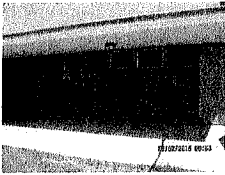
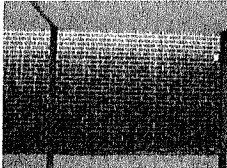

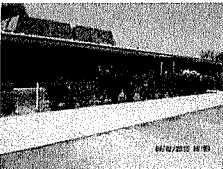
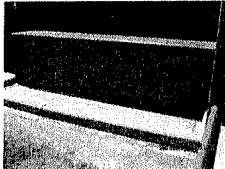
Courtyard between Building "G" and Library

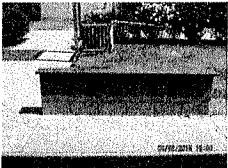
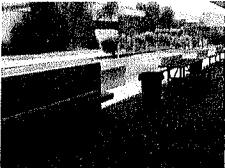
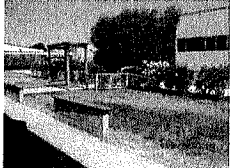
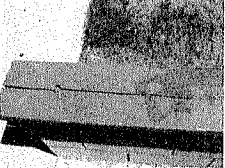
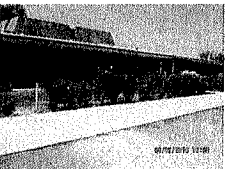
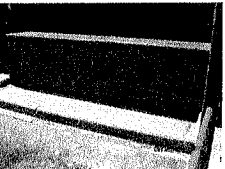
Beautify existing area

Quad area South of Gym

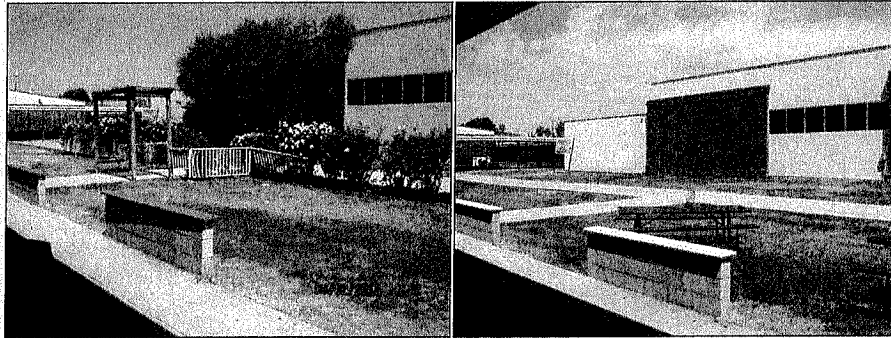
Begin beautification of existing Quad area



Paint Conduit		Replace deteriorated signage	
	Remove paint on brick faces		Paint electrical panels original gray
Paint mechanical screens to match roof accessories		Paint adjacent bunkers new trim color	

Remove railings		Trim shrubs	
	Remove trellis / pergola structure		Repair broken benches
Remove rose bushes		Paint adjacent bunkers new trim color	

**NOGALES HIGH SCHOOL
EXISTING CAMPUS
BEAUTIFICATION PROJECT
WORK IN PROGRESS**



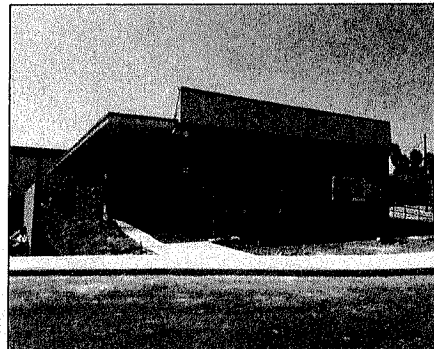
**NOGALES HIGH SCHOOL
REPLACEMENT OF
BAND BUILDING**

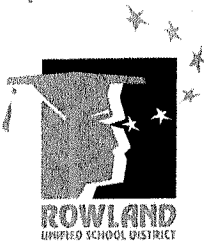
PROGRAM BUDGET: \$5,000,000

2012 Bond Funds

Project Description

The NHS "Replacement of Band building" Projects consist of the demolition and replacement of the existing band building. Currently: Proposals for Architectural/Engineering Services are being prepared. Recommendation for approval will be presented in an upcoming Board meeting. Design process and DSA approval process is anticipated for this school year. Bidding and construction is anticipated to begin during the 2016-2017 school year.





NOGALES HIGH SCHOOL REPLACEMENT OF POOL FACILITIES

PROGRAM BUDGET: \$8,000,000

2012 Bond Funds

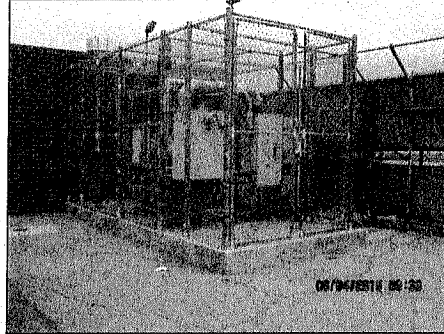
Project Description

The NHS "Replacement of Pool Facilities" Projects consist of the demolition and replacement of the existing pool.

Currently:

Proposals for Architectural/Engineering Services are being prepared. Recommendation for approval will be presented in an upcoming Board meeting.

Design process and DSA approval process is anticipated for this school year. Bidding and construction is anticipated to begin during the 2016-2017 school year.



NOGALES HIGH SCHOOL REPLACEMENT OF BUILDING "F"

PROGRAM BUDGET: \$8,000,000

2012 Bond Funds

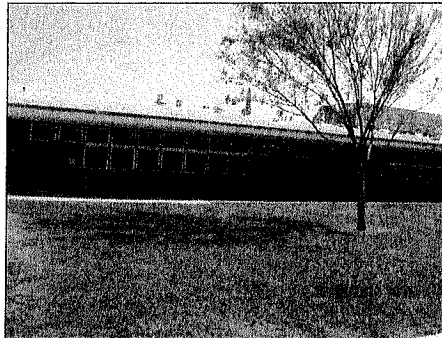
Project Description

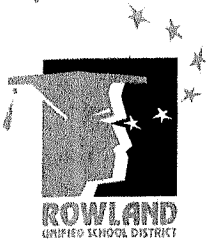
The NHS "Replacement of "F" building" Projects consist of the demolition and replacement of the existing building "F".

Currently:

Proposals for Architectural/Engineering Services are being prepared. Recommendation for approval will be presented in an upcoming Board meeting.

Design process and DSA approval process is anticipated for this school year. Bidding and construction is anticipated to begin during the 2016-2017 school year.





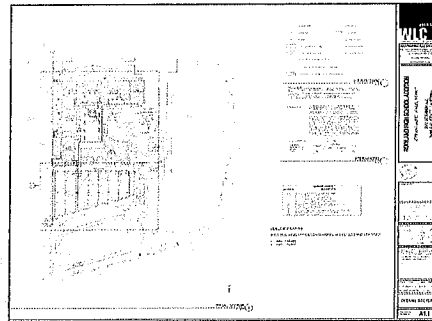
ROWLAND HIGH SCHOOL ADDITION

PROGRAM BUDGET: \$55,000,000
COMMITMENTS TO DATE: \$2,604,993
CURRENTLY IN DSA REVIEW
NEXT STEPS: DSA APPROVAL & BIDDING

Project Description

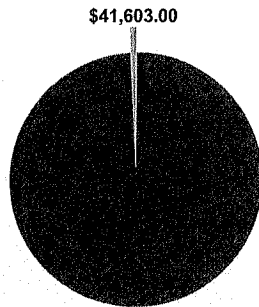
The Rowland High School Additions project consists of remediation and demolition of several of the original site buildings and new construction of 5 new buildings.

New buildings include a 2-story Administration building with a Library on the second floor, a 2-story classroom building, a single story ASB building, a single story Special Education building and a 2-story Performing Arts, Band, Choir and Cafeteria building.



Rowland High School Addition Project Budget by Discipline

Rowland HS Addition
Finding Allocations \$5,041,603



■ Site	Site	\$	0
■ Planning	Planning	\$	5,000,000
■ Construction	Construction	\$	41,603
■ Testing	Testing	\$	0
■ Inspection	Inspection	\$	0
■ Furniture/Eq	Furniture/Eq	\$	0
■ Project Contingency	Contingency	\$	0



OSWALT ACADEMY NEW CAMPUS PROJECT – UPDATE

BEGINNING THE DESIGN PROCESS

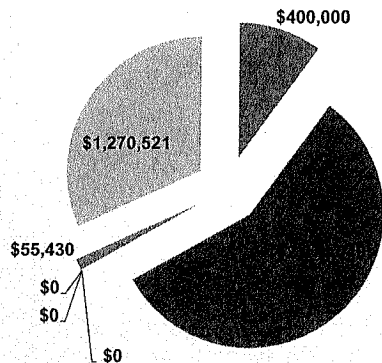
- Board of Education approval of Z+P Architects at the June 23rd meeting.
- District staff met with Z+P and their Community Liaison consultant to establish the stakeholders and begin the process for stakeholder input for design considerations.

•The following stakeholders were identified:

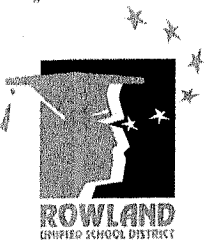
- | | |
|------------------------------------|--------------------------|
| Board of Education | Nutrition Services Staff |
| District and School Administration | School Police |
| School Site Staff | Building Services Staff |
| Parent Organizations | Technology Staff |
| Students | Architects & Engineers |
| Community Groups | Transportation |
| Neighboring Residents | |

Oswalt New Campus Project Budget by Discipline

Oswalt New Campus Project
Funding Allocations \$4,000,000



■ Site	Site	\$ 400,000
■ Planning	Planning	\$ 2,274,049
■ Construction	Construction	\$ 41,603
■ Testing	Testing	\$ 0
■ Inspection	Inspection	\$ 0
■ Furniture/Eq	Furniture/Eq	\$ 55,430
■ Project Contingency	Contingency	\$ 1,270,521



LA SEDA CAMPUS PROJECT – UPDATE

ORIGINAL MODERNIZATION PROJECT

- Original Addendum by architect addressing storm drainage and paving is revised to a separate DSA application/approval.
 - Currently in DSA approval process
- Upon DSA approval, this new application number will be joined with the existing to be bid together as one contract.
- DSA Approval is expected in the next couple months.
- Bidding will immediately follow
- Interim Housing and Construction is expected to start Spring 2016

LA SEDA CAMPUS PROJECT – UPDATE

ADDITIONAL MODERNIZATION SCOPE PROJECT

- District Staff recommends the use of the original architect for this additional scope for continuity.
- Scope includes:
 - Kindergarten building
 - Multi-Purpose building
 - Administration building
 - and optional (contingent on final budget analysis):
 - Relocatable buildings
 - Weight room
- Proposals for architectural and CM services have been received and will be brought to the Board at a future meeting.



QUESTIONS?