

Glendale Unified School District

Measure S Board Study Session

Special Report No. 2

Future Project Selection

November 28, 2016



Historical Background

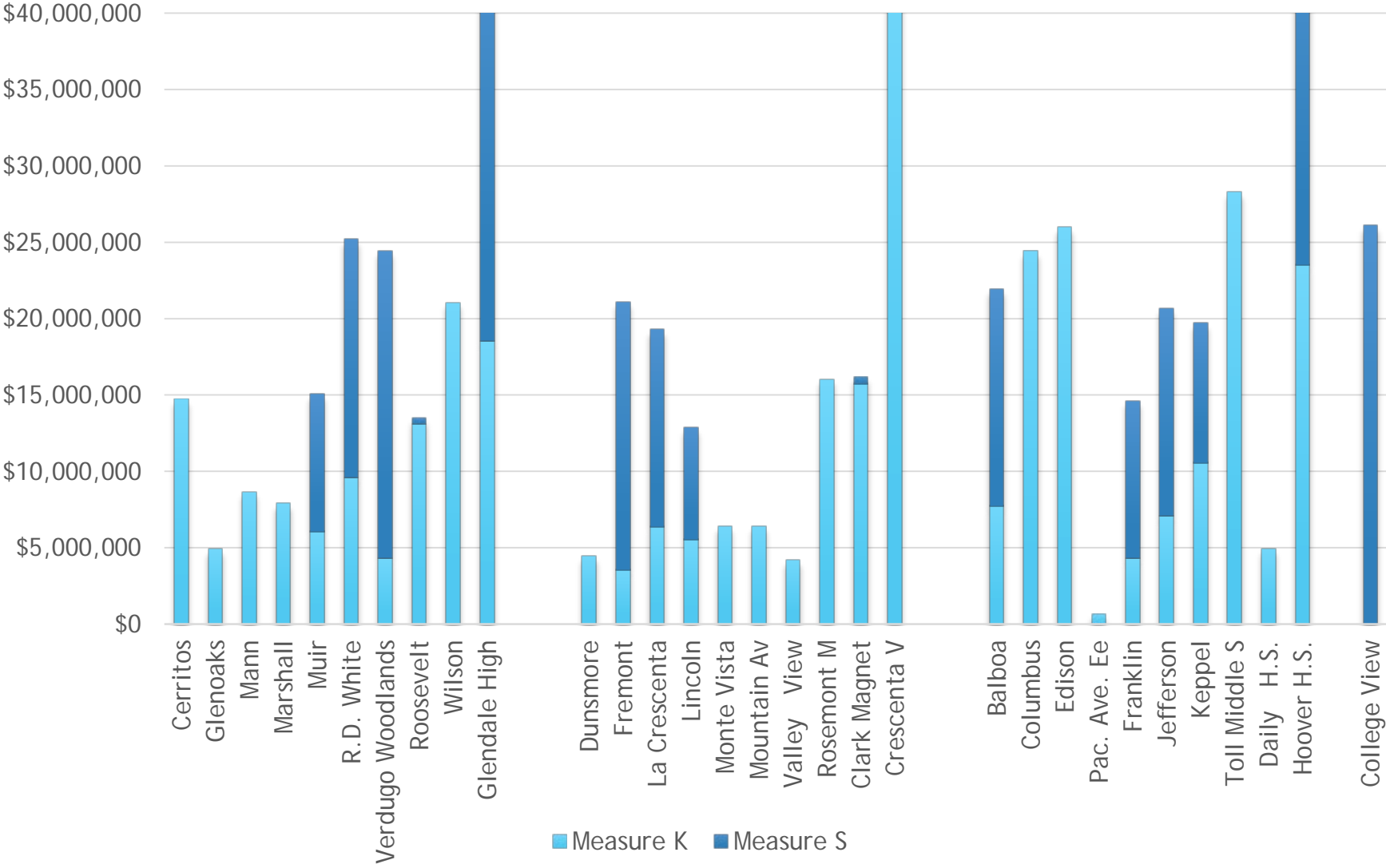
- ▶ Passage of Measure S Bond in April 2011
 - ▶ No Defined Project Priorities
- ▶ Facilities Assessments Began in 2011
 - ▶ Individual Site Needs were Developed
 - ▶ Site Assessment Reports
 - ▶ SD Fees for Architects
- ▶ Board Prioritized 5 Categories
 - ▶ Safety & Security
 - ▶ Instructional Programs
 - ▶ Cafeteria/Auditorium/Athletic Field Renovations
 - ▶ Functional Assessments
 - ▶ Technology Updates
- ▶ Limited District-Wide Instructional Program Goals

Historical Background

(cont'd)

- ▶ Board Prioritized & Allocated \$151.2M Projects on November 7, 2012 (\$108M - Measure S, \$43.2M Other)
 - ▶ ORG Projects (Design Only) Secured Funding
 - ▶ Solar Projects
 - ▶ HVAC Upgrades
 - ▶ New College View School
 - ▶ Safety & Security
 - ▶ CVHS Science Lab Renovations
- ▶ \$69.3M in Measure S Funding Approved by the Board on July 8, 2014 for ORG Project Construction
- ▶ \$39.9M in Measure S Funding Approved by the Board on May 3, 2016 for Project Expenses Through 2023

Bond Money / School



Program Funding Subtotal

- ▶ Projected Revenue..... \$426,306,379
- ▶ Approved Allocations..... \$345,885,171
- ▶ Anticipated Funds Remaining
for Allocation.....\$80,421,207
- ▶ Current Measure S Funds Remaining.....\$46,802,014

Identified Project Priorities

(from Inside Stakeholders)

<u>Project</u>	<u>Amount</u>
Verdugo Cafetorium	\$4,000,000
GHS JWPAC Upgrades	\$4,200,200
HHS Auditorium Upgrades	\$3,500,000
Daily - Expansion	\$3,200,000
School Identified Priority Items (from 2012 assessment)	\$165,100,000
Balboa New EEELP Portable Building	\$200,000
Dunsmore New Portable Classroom Building	\$250,000
Additional School Security Enhancements	\$1,000,000
Voice Amplification	\$4,200,000
PDC/EEELP Building	\$5,000,000
Roosevelt Kitchen	\$8,800,000
Shade Structures (Various Schools)	\$1,250,000
Locker Room Renovations (Secondary Schools)	\$5,000,000
Ongoing Deferred Maintenance	\$21,700,000
Administration Building/Daily	\$30,000,000
Total Priority Projects	<u>\$257,400,000</u>

Input on Future Projects

- ▶ On April 26, 2016 as part of the Study Session, Measure S staff was directed to seek input from school sites
- ▶ Staff distributed Site Assessments and sought input from Principals
- ▶ Compiled a list of top five priorities at each site
- ▶ Included input from Facilities and Support Operations Staff

Project Prioritization and Selection

Project Description	Estimated Conceptual Costs	
District Wide Privacy Option Single Occupancy Restroom and Locker Room Privacy	\$	1,500,000.00
District Wide Shade Structures	\$	2,000,000.00
Re-Roofing Hoover and GHS for Solar	\$	1,500,000.00
GHS Boiler Room	\$	500,000.00
Hoover Autoshop	\$	500,000.00
GHS Robotics/Advance Manufacturing and Animation	\$	1,000,000.00
District Wide Cameras	\$	350,000.00
Cloud Pre-School ADA Restrooms	\$	1,500,000.00
Summer Deffered Projects	\$	5,000,000.00
Verdugo Cafetorium	\$	5,000,000.00
Hoover Aquatic	\$	10,000,000.00
CVHS Aquatic	\$	10,000,000.00
Subtotal	\$	38,850,000.00
Measure S Funds	\$	46,000,000.00
Remaining Funds	\$	(7,150,000.00)

GHS Aquatic Center

- ▶ On November 20, 2012, the Board of Education approved KPI Arch. to design
- ▶ May 21, 2013, the Board approved Schematic Designs
 - ▶ The estimated cost of the design approved by the Board was approximately **\$11 million**, which was approx. **\$1.6 million** over approved project budget.
 - ▶ 50-meter x 25-yard pool, locker rooms, restrooms, and related site improvements.
- ▶ On June 18, 2013, Board Approved a budget augmentation of \$1.6 million
 - ▶ Additionally, the Board approved an amendment to Project Authorization No. 22 for KPI Architects to account for the increased estimated costs.
- ▶ On October 7, 2014, following the death of the sole proprietor of KPI Arch., the Board approved the termination of all existing contracts with KPI.

GHS Aquatic Center (cont.)

- ▶ On December 15, 2015 the Board of Education approved Project Authorization No. 21
 - ▶ tBP Architecture, for the takeover of the Architectural Design Services for the GUSD Aquatic Center.
- ▶ In August 2016 prior to DSA submittal, tBP Architecture was directed to provide a construction estimate based on current plans which included:
 - ▶ Redesign work required by the Division of the State Architect.
 - ▶ Updated seismic mitigation and building code changes addition of the pile foundation system.
 - ▶ The estimate also considered the escalation cost of construction and the consumer price index.
 - ▶ New chiller and Cogen equipment at the Central Plant.
 - ▶ Unit price inflation since the last 2014 estimate.
- ▶ The resulting effect on the cost of construction is an estimated **\$15,337,552.**
- ▶ **Option 1:** The project continues to move forward with an overall budget augmentation of \$9.7 M

GHS Aquatic Center (cont.)

Option 2: Design Changes

Value Engineering

- ▶ Omit Tecogen Module (Co-Generator)
 - ▶ Reduce Pool Deck, Fence, Lighting,
 - ▶ Reduce Lockers, Toilets, by $\frac{1}{3}$,
 - ▶ Delete Lower Level Locker Room,
 - ▶ Delete Lower Level Toilets,
 - ▶ Reduce and Share Office Space,
 - ▶ Delete Softball Field Improvements,
 - ▶ Delete Polygon Shade Structures,
 - ▶ Delete Bleacher Canopy,
 - ▶ Change CMU to Standard 8" x 8" x 16" Block.
- ▶ These modifications to the project will still require a budget augmentation of \$4,288,062.

GHS Aquatic Center (cont.)

Option 3: Design to the budget that is remaining from previous Measure K and State funds.

- ▶ Current allocated construction budget is \$8,245,060.
 - ▶ Overall project budget of \$9,712,738.77, \$1.6 M from Measure S funds.
- ▶ This will include reducing additional site work:
 - ▶ Deletion of Central Plant equipment and piping to the pool building
 - ▶ Deletion of all shade structures
 - ▶ Deletion of softball field improvements.
 - ▶ Reducing building size from 8,990 sq. ft. to 5,500 sq. ft.
- ▶ Options 2 and 3 may also include small consultant fees that may be incurred for re-design work.

Direction from GUSD Board

- ▶ GHS Aquatic Center Option 1, 2 or 3
- ▶ Verdugo Woodlands Bridge out of ORG Money
- ▶ Top Priority Needed Projects \$13.8 M
 - ▶ District Wide Privacy Option Restroom/Locker \$1,500,000.00
 - ▶ District Wide Shade Structures \$2,000,000.00
 - ▶ Re-Roofing Hoover and GHS for Solar \$1,500,000.00
 - ▶ GHS Boiler Room \$500,000.00
 - ▶ Hoover Auto shop \$500,000.00
 - ▶ GHS Robotics/Advance Manufacturing and Animation \$1,000,000.00
 - ▶ District Wide Cameras \$350,000.00
 - ▶ Cloud Pre-School ADA Restrooms \$1,500,000.00
 - ▶ Summer Deferred Projects \$5,000,000.00
- ▶ Allocation of Funds for Future Projects
 - ▶ Verdugo Cafetorium \$5,000,000.00
 - ▶ Hoover Aquatic \$10,000,000.00
 - ▶ CVHS Aquatic \$10,000,000.00