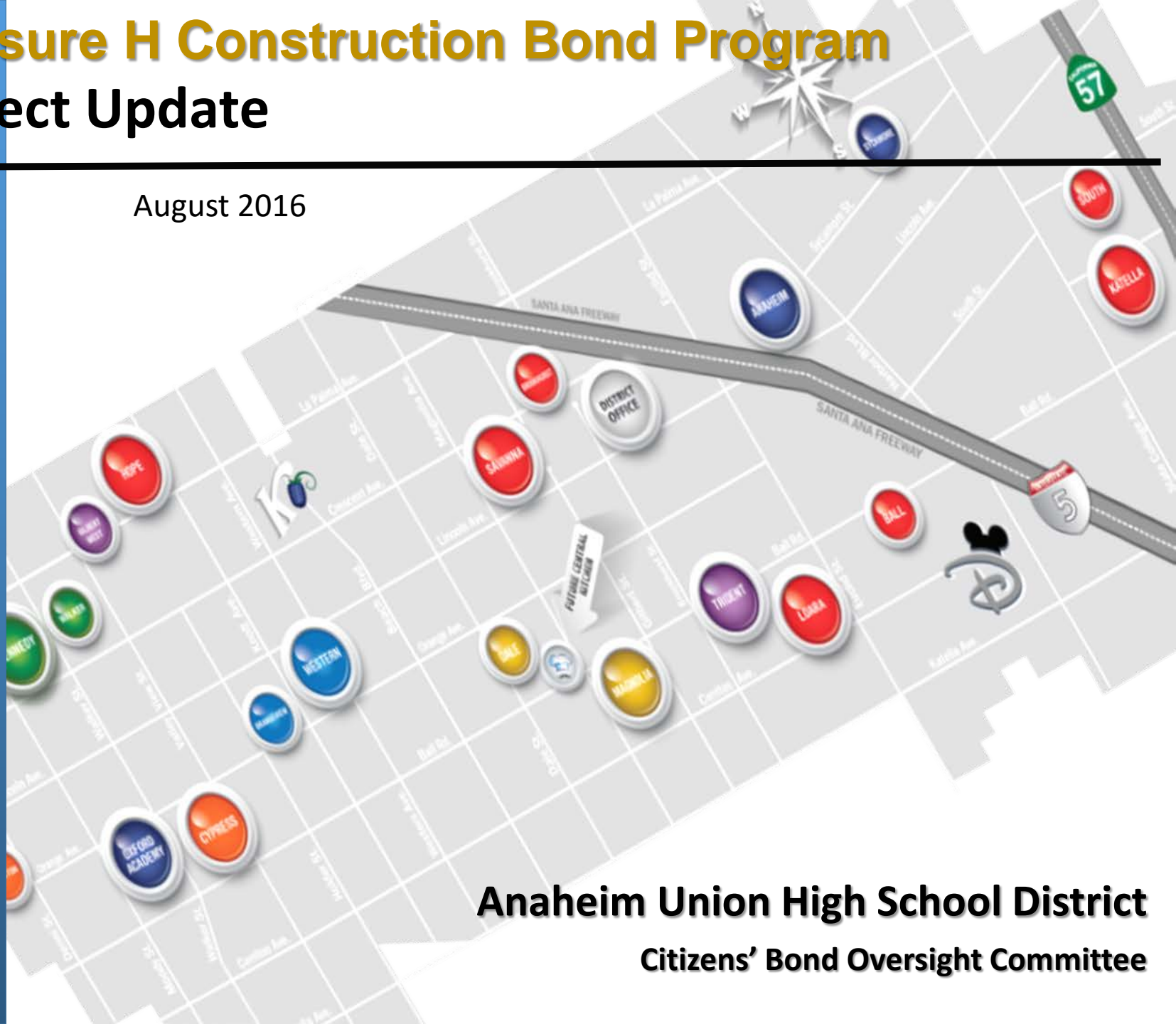


# Measure H Construction Bond Program Project Update

August 2016



**Anaheim Union High School District  
Citizens' Bond Oversight Committee**

## Wave I Projects Update

2015 - 2020

### Major Construction Project

- Katella High School DROPS – Site Improvement Project

### Major Design Projects

- Dale Jr. High School Modernization and New Construction
- Cypress High School Modernization Project

### Completed Projects

- 21<sup>st</sup> Century Classroom Furniture

### Upcoming Projects

- Oxford Academy STEAM Classrooms
- Brookhurst Jr. HS Security Fencing
- District Office Security Measures
- Savanna HS Parking Improvements
- Kennedy HS Parking Improvements
- Security Site Fencing / CCTV Systems

# Katella High School DROPS – Site Improvement Project

**Current Phase:** In Construction  
**Architect:** Ghataode Bannon Architects  
**Contractor:** Pinner Construction  
**Program Manager:** Cumming  
**Project Schedule:** March 2016 – March 2017

**Scope:** AUHSD began developing a comprehensive strategy to boost water sustainability at Katella High School in 2010 and to reduce the loss of stormwater to the Pacific Ocean. The comprehensive strategy also seeks the reduction of contamination of the Santa Ana River via urban stormwater runoff; the opportunity to utilize LID strategies for educational purposes on the campus; creating ADA-compliant conditions throughout the campus; and alleviating strain on the local stormwater drainage system. The Scope of Work includes new drought tolerant landscaping, Quad hardscape, and shade structures.

**Status:** The Project is overall 35% complete. Concrete hardscape, permeable pavers, and asphalt paving are installed throughout most of the campus. The Shade Structure for the Quad Area will begin installation in September.



Main Entry Drop Off Area

- **100% Stormwater Capture System Quad Hardscape and Shade Structures**
- **\$2M State Water Boards Grant – Nonpoint Pollution Monitoring**
- **Lease Lease-Back / Guaranteed Maximum Price Construction Contract**
- **Drought Tolerant Landscaping with 3 Outdoor Learning Centers**
- **Site Security Fencing**
- **E-Rate Site Lighting Upgrade (not Bond \$)**
- **21st Century Furniture**

## Construction Project

## Project Schedule

**DROPS Design Completed** – October 2015

**DSA Approval** – November 16, 2011 (Original)

**Construction NTP 1** – November 2015

**Construction Scheduled Completion** – March 2017

- Overall Project is 35% complete
- Phases A1- D2 are approximately 75% complete

## Project Budget

**Project Budget** - \$12.8 Million

**Construction LLB/GMP** - \$11.386 M

### **Funding**

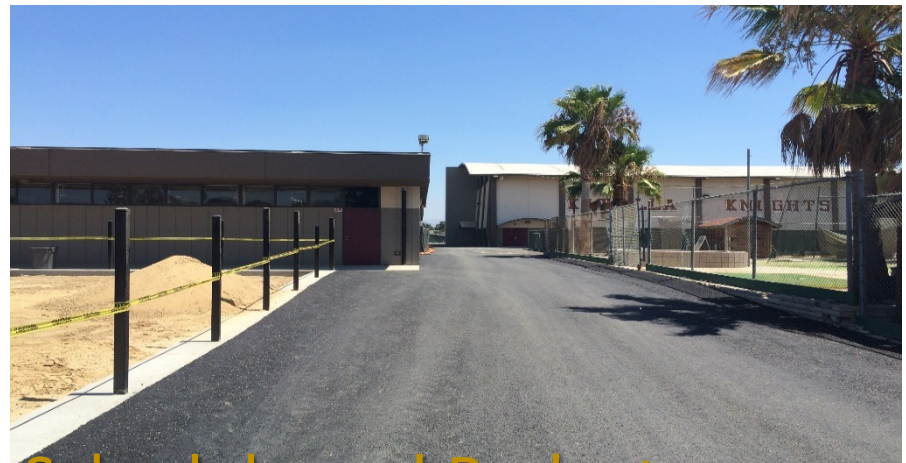
- \$6.3M MEASURE H
- \$4.5M COPS
- \$2.0 DROPS (STATE WATER BOARDS)

**\$12.8M TOTAL**



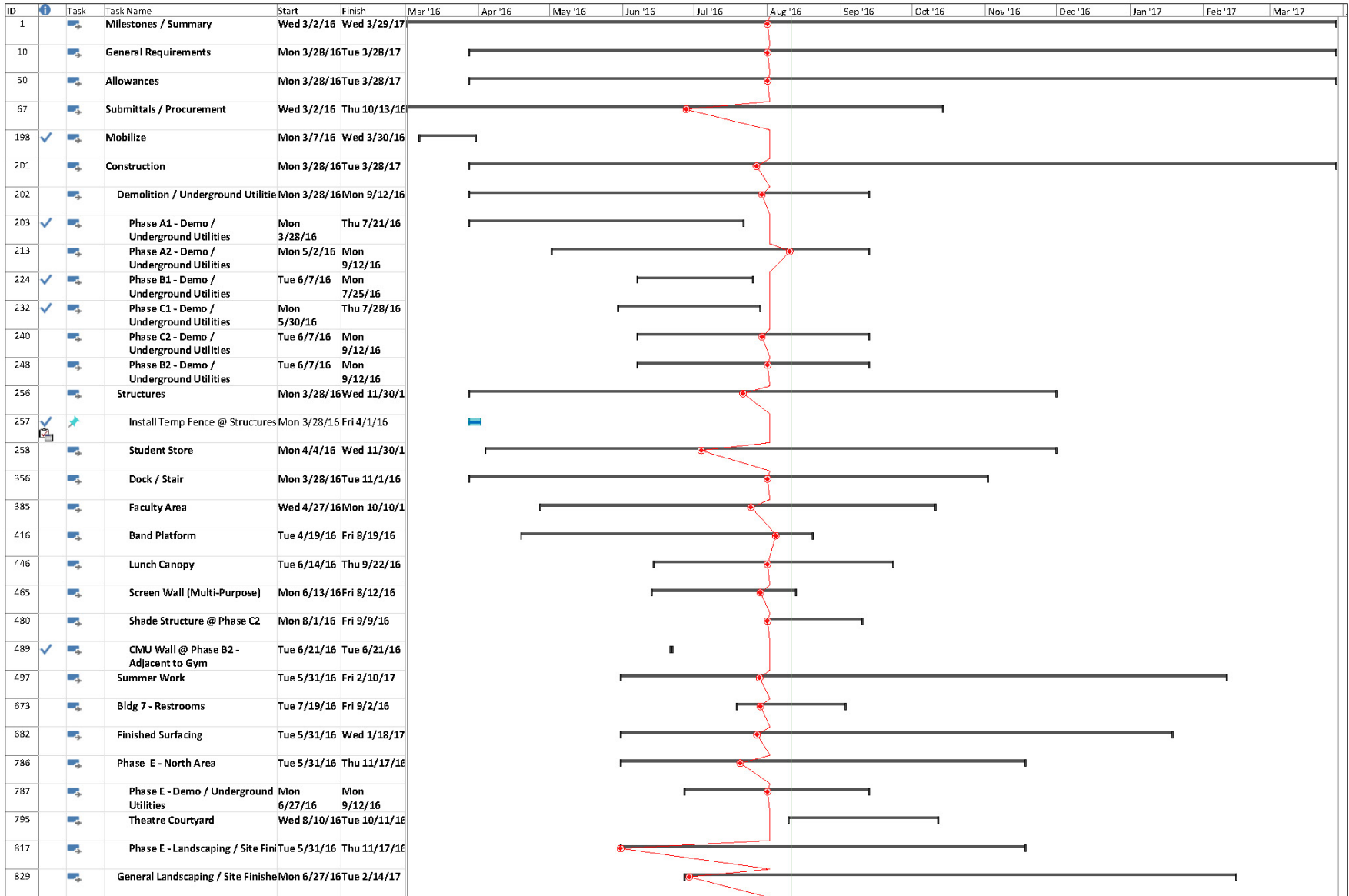
Custom Canopies Under Construction at Lunch Area

New Asphalt Driveway South of Science Courtyard



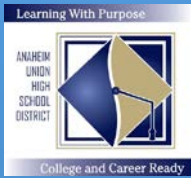
## Schedule and Budget





Project: Katella High Date: Thu 8/11/16	Task	Project Summary	Inactive Milestone	Manual Summary Rollup	Deadline
	Split	External Tasks	Inactive Summary	Manual Summary	Progress
	Milestone	External Milestone	Manual Task	Start-only	Manual Progress
	Summary	Inactive Task	Duration-only	Finish-only	

# Schedule Detail



## Budget Commitments Review

- **9 Contracts Encumbered**

<u>Description / Contract Amount</u>	<u>Expenditures to Date</u>	<u>Percentage Complete</u>
• DSA Plan Check Fee - \$75,000	\$0	0%
• PPM Construction Mgt - \$300,000	\$300,000	50%
• PPM SWB – DROPS - \$108,010	\$74,230	68%
• Previous A/E Services – \$260,623	\$264,592	100%
• Pinner Construction NTP 1 - \$122,988	\$116,848	100%
• Pinner Construction NTP 2 - \$11,368,000	\$1,971,273	30%
• Vital Inspection (DSA Inspectors) - \$125,000	\$37,500	50%
• Group Delta (Special Inspection) - \$81,224	\$9,792	50%
• Ghatode Bannon Architect (AOR) - \$323,100	\$67,312	50%
• Inspection Resources (Utility Mapping) - \$17,400	\$17,400	100%
• C2 Imaging (Reprographics) - \$2,500	\$0	0%

## Comments

- We anticipate the Katella Project to be completed within budget and schedule. Based on the recent surge in construction activity, we may be able complete the project ahead of schedule which will reduce CM, A/E, and related fees.

# Budget Commitments Review



Facilities Planning, Design, and Construction  
501 Crescent Way - Post Office Box 3520  
Anaheim, California 92803-3520  
United States

### Commitments Log

#	Title	Contract Company	Status	Original Contract Value	Approved Change Orders	Total Contract Amount	Draw Requests	Total Payments	Total Remaining	% Paid	Pending Change Orders	Draft Change Orders
PO-001	DSA- Plan Check fee	DSA	Approved	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	0.00%	\$0.00	\$0.00
PO-J64A0097	AUHSD- Katella Program/Project Management Services	Cumming Corporation - Los Angeles	Approved	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$266,220.00	\$33,780.00	88.74%	\$0.00	\$0.00
PO-J64A0107	Architect Services for Addendum 001 and CA	West Group Designs	Approved	\$260,622.97	\$0.00	\$260,622.97	\$0.00	\$264,592.80	(\$3,969.83)	101.52%	\$0.00	\$0.00
PO-J64A0213	Katella High School DROPS - Site Improvement Project NTP No. 1	Pinner Construction	Approved	\$122,998.00	\$0.00	\$122,998.00	\$0.00	\$116,848.10	\$6,149.90	95.00%	\$0.00	\$0.00
PO-J64A0213	Katella High School DROPS - Site Improvement Project NTP No.2	Pinner Construction	Approved	\$11,368,000.00	\$0.00	\$11,368,000.00	\$0.00	\$1,971,273.85	\$9,396,726.15	17.34%	\$0.00	\$196,601.41
PO-J64A0321	Professional DSA Inspector of Record Services- Building Inspections	Vital Inspection Services, Inc.	Approved	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$37,500.00	\$87,500.00	30.00%	\$0.00	\$0.00
PO-J64A0341	Katella HS- Special Inspection, Material Testing, and Environmental Services	Group Delta	Approved	\$81,224.00	\$0.00	\$81,224.00	\$0.00	\$9,792.50	\$71,431.50	12.06%	\$0.00	\$0.00
PO-J64A0385	Architectural Services Agreement between AUHSD and Ghataode Bannon Architects for Katella High School	Ghataode Bannon Architects	Approved	\$323,100.00	\$0.00	\$323,100.00	\$0.00	\$67,312.50	\$255,787.50	20.83%	\$0.00	\$0.00
PO-J64C0027	Katella High School DROPS- Utility Mapping	Inspection Resources	Approved	\$17,480.00	\$0.00	\$17,480.00	\$0.00	\$17,480.00	\$0.00	100.00%	\$0.00	\$0.00
PO-J64X0417	Reprographics/Imaging	C2-Imaging	Approved	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%	\$0.00	\$0.00
<b>Totals:</b>				<b>\$12,675,924.97</b>	<b>\$0.00</b>	<b>\$12,675,924.97</b>	<b>\$0.00</b>	<b>\$2,751,019.75</b>	<b>\$9,924,905.22</b>	<b>21.70%</b>	<b>\$0.00</b>	<b>\$196,601.41</b>

# Katella HS Budget Commitments



Job #: 025 Katella High School  
2200 Wagner Street  
Anaheim California.

Facilities Planning, Design, and Construction  
501 Crescent Way - Post Office Box 3520  
Anaheim, California 92803-3520  
United States  
(714) 999-6905

**Budget - Cost Code Detail**

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
<b>Division 001 - Preconstruction Budget (Soft Costs)</b>										
001-2124-7311-6209 - PLANNING-SURVEY	L	\$0.00	\$17,480.00	\$17,480.00	\$17,480.00	\$0.00	\$17,480.00	\$0.00	\$17,480.00	\$0.00
001-2124-7311-6212 - PLANNING - ARCHITECT FEE	L	\$584,803.00	\$0.00	\$584,803.00	\$580,329.18	\$0.00	\$580,329.18	\$4,473.82	\$584,803.00	\$0.00
001-2124-7311-6212 - PLANNING - ARCHITECT FEE	M	\$5,000.00	\$0.00	\$5,000.00	\$3,393.79	\$0.00	\$3,393.79	\$1,606.21	\$5,000.00	\$0.00
001-2124-7311-6219 - BUILDING DSA INSPECTIONS	L	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00
001-2124-7311-6272 - CONSTRUCTION MGMT FEES	L	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00
001-2124-7311-6273 - PROGRAM/PROJECT MGMT FEES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-5822 - LEGAL EXPENSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6100 - SITES & IMPROVEMENT OF SITES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6110 - SITE ACQUISITION - PURCHASE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6115 - SITE ACQUISITION - TESTING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6120 - SITE ACQUISITION - APPRAISAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6122 - SITE IMPV WALKS/ROAD/WALL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6126 - SITE IMPR FENCE/BKSTOP/ETC	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6130 - SITE ACQUISITION - ESCROW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6140 - SITE ACQUISITION - SURVEY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6150 - SITE SUPPORT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6155 - RELOCATION ASSISTANCE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6156 - OTHER COSTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6157 - HAZARDOUS WASTE REMOVAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6199 - SITE ACQUISITION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6208 - PLANNING-3RD PARTY PLAN REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6210 - PLANNING - DSA PLAN CHECK FEE	L	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
001-6211 - PLANNING-CONSULTANTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6213 - PLANNING-COMMISSIONING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6214 - PLANNING - DTSC TOXIC REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6215 - PLANNING-CEQA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6216 - BUILDING IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6220 - PLANNING - CDE PLAN CHECK FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6221 - BUILDING PORTABLE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6222 - PLANNING AGENCY FEES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6230 - ENERGY ANALYSIS FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6240 - PRELIMINARY TESTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6241 - REPROGRAPHICS/IMAGING	L	\$5,000.00	(\$2,500.00)	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
001-6245 - PLANNING - ADMINISTRATIVE COST	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6250 - PLANNING -TESTING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Totals:</b>		<b>\$13,092,281.00</b>	<b>(\$292,281.00)</b>	<b>\$12,800,000.00</b>	<b>\$12,675,924.97</b>	<b>\$0.00</b>	<b>\$12,675,924.97</b>	<b>\$124,075.03</b>	<b>\$12,800,000.00</b>	<b>\$0.00</b>





Job #: 025 Katella High School  
2200 Wagner Street  
Anaheim California.

Facilities Planning, Design, and Construction  
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Anaheim, California 92803-3520  
United States  
(714) 999-6905

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
001-6251 - PLANNING - TESTING CHANGE ORDR	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6252 - PLANNING - BID ADVERTISING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6275 - BUILDING - VANDALISM	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6276 - INTERIM HOUSING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6277 - TRIBAL OVERSIGHT	L	\$30,000.00	(\$30,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6300 - BOOKS & MEDIA FOR NEW LIBRAR.	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6301 - NEW SCHOOL LIBRARY BOOKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6305 - NEW SCHOOL LIBRARY MATERIAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6309 - NEW SCHOOL MATERIAL ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6390 - BOOKS & MEDIA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6400 - EQUIPMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6410 - TECHNOLOGY - COMPUTER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6411 - TECHNOLOGY - MONITORS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6412 - TECHNOLOGY - PRINTERS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6413 - TECHNOLOGY - NETWORKING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6414 - TECHNOLOGY - SOFTWARE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6420 - FURNITURE - CHAIRS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6430 - FURNITURE - DESKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6440 - FURNITURE - TABLES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6445 - FURNITURE - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6450 - NEW EQUIPMENT INSTRUCTIONAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6460 - EQUIPMENT - AUDIO/VISUAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6480 - EQUIPMENT - LIBRARY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6485 - EQUIPMENT - BUSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6490 - EQUIPMENT - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6499 - EQUIPMENT - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6500 - EQUIPMENT REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6520 - EQUIPMENT - REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6900 - DEPRECIATION EXPENSE FD 67/73	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6999 - ERROR ACCOUNT FOR OBJECT 6000	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division 001 Subtotals</b>		<b>\$1,124,803.00</b>	<b>(\$15,020.00)</b>	<b>\$1,109,783.00</b>	<b>\$1,103,702.97</b>	<b>\$0.00</b>	<b>\$1,103,702.97</b>	<b>\$6,080.03</b>	<b>\$1,109,783.00</b>	<b>\$0.00</b>
<b>Division 002 - Construction Budget (Hard Costs)</b>										
002-2124-7311-6270 - MAIN BUILDING CONTRACTOR	L	\$11,452,000.00	(\$84,000.00)	\$11,368,000.00	\$11,368,000.00	\$0.00	\$11,368,000.00	\$0.00	\$11,368,000.00	\$0.00
002-2124-7311-6270 - MAIN BUILDING CONTRACTOR	O	\$122,998.00	\$0.00	\$122,998.00	\$122,998.00	\$0.00	\$122,998.00	\$0.00	\$122,998.00	\$0.00
002-2124-7311-6290 - CONSTRUCTION - TESTS	L	\$125,000.00	\$0.00	\$125,000.00	\$81,224.00	\$0.00	\$81,224.00	\$43,776.00	\$125,000.00	\$0.00
002-6165 - SITE CONSTRUCTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6165 - SITE CONSTRUCTION	O	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6165 - SITE CONSTRUCTION	SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6166 - SITE CONSTRUCTION - CHANGE ORD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6170 - LAND IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Totals:</b>		<b>\$13,092,281.00</b>	<b>(\$292,281.00)</b>	<b>\$12,800,000.00</b>	<b>\$12,675,924.97</b>	<b>\$0.00</b>	<b>\$12,675,924.97</b>	<b>\$124,075.03</b>	<b>\$12,800,000.00</b>	<b>\$0.00</b>



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United States  
(714) 999-6905

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
002-6180 - DEMOLITION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6200 - BUILDINGS & IMPROV OF BUILD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6260 - LABOR COMPLIANCE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6268 - CONSTRUCTION - ABATEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6271 - CONSTRUCTION-CONSULTANTS	L	\$17,480.00	(\$17,480.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6274 - CONSTRUCTION - OTHER COSTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6291 - CONSTRUCTION - INSPECTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6299 - CONSTRUCTION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division 002 Subtotals</b>		<b>\$11,717,478.00</b>	<b>(\$101,480.00)</b>	<b>\$11,615,998.00</b>	<b>\$11,572,222.00</b>	<b>\$0.00</b>	<b>\$11,572,222.00</b>	<b>\$43,776.00</b>	<b>\$11,615,998.00</b>	<b>\$0.00</b>
<b>Division 003 - Project Contingencies</b>										
003-6270 - Project Contingency	L	\$250,000.00	(\$175,781.00)	\$74,219.00	\$0.00	\$0.00	\$0.00	\$74,219.00	\$74,219.00	\$0.00
<b>Division 003 Subtotals</b>		<b>\$250,000.00</b>	<b>(\$175,781.00)</b>	<b>\$74,219.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$74,219.00</b>	<b>\$74,219.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>		<b>\$13,092,281.00</b>	<b>(\$292,281.00)</b>	<b>\$12,800,000.00</b>	<b>\$12,675,924.97</b>	<b>\$0.00</b>	<b>\$12,675,924.97</b>	<b>\$124,075.03</b>	<b>\$12,800,000.00</b>	<b>\$0.00</b>

# Katella HS Budget Detail

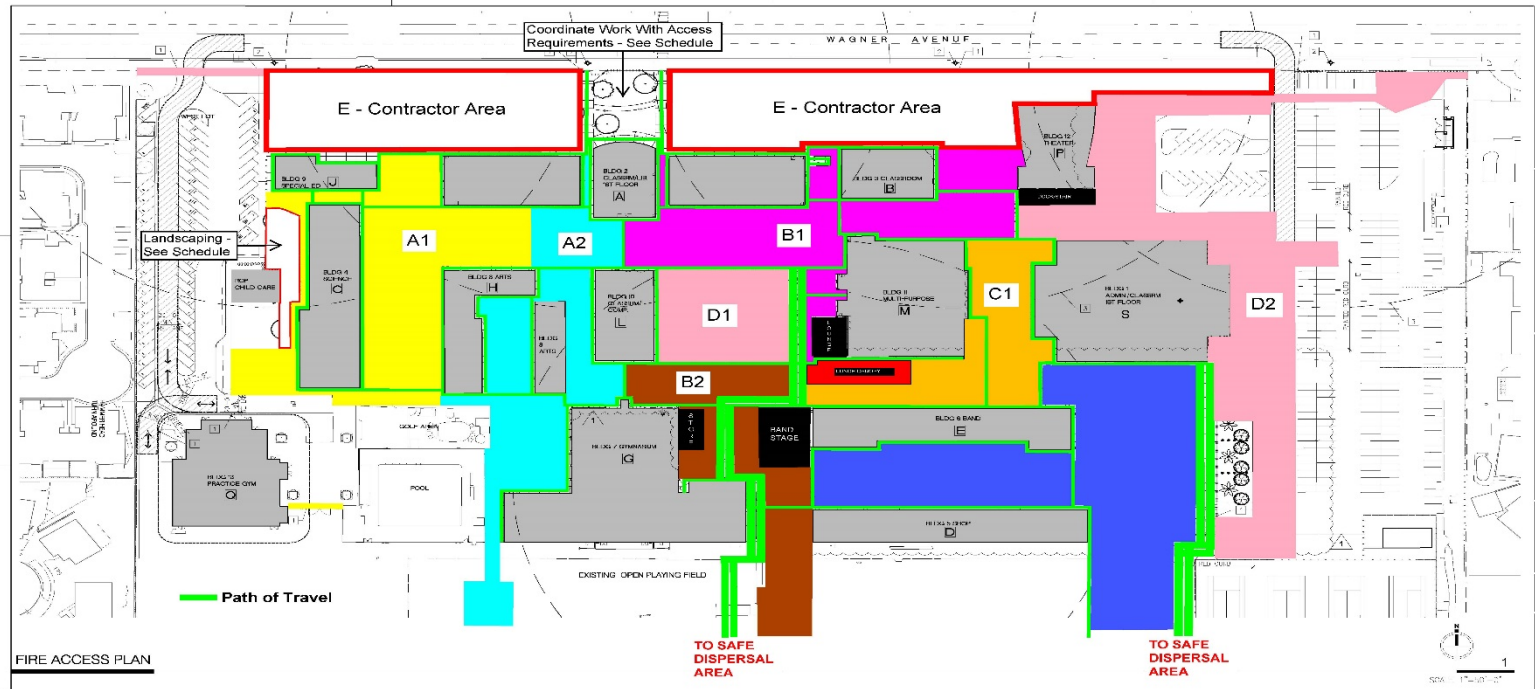
# Katella High School DROPS – Site Improvement Project

## Construction Phasing Plan

- Active Campus
- Safety for Students and Facility
- 9 Phases of Construction

## Scope of Work Completed

- Concrete Hardscape – Phases A1, A2, B1, C1\*, D2\*
  - Asphalt Paving – Shops, Gym/Golf Drive
- \* Substantially Complete



FIRE ACCESS PLAN

CONSTRUCTION KEY NOTES

- 1. 30' AREA BOLD
- 2. 20' AREA BOLD
- 3. 10' AREA BOLD

**KATELLA HIGH SCHOOL SITE MODIFICATION & RENOVATION PHASING PLAN**  
 SEE PROJECT SCHEDULE FOR SEQUENCE AND DURATIONS

LEGEND

KEY MAP

# Construction Phasing Plan



# Katella High School DROPS – Site Improvement Project



Phase A1 Original Courtyard



Science Courtyard Beginning Demolition



Phase A1 Courtyard Under Construction



Science Courtyard with New Fence Posts

## Construction Photos



# Katella High School DROPS – Site Improvement Project



Original Entry Walkway



Original Teachers Lounge on the Left



New Entry Hardscape and Planters



New Teachers Lounge Canopies

## Construction Photos





# Katella High School DROPS – Site Improvement Project



Detention Tank Piping

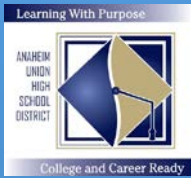


Detention Tank Piping



New Admin Entrance

## Construction Photos



# Dale Jr. High School Modernization and New Construction Project

**Current Phase:** In Design  
**Architect:** Ghataode Bannon Architects  
**Contractor:** TBD  
**Program Manager:** Cumming  
**Project Schedule:** May 2016 – January 2019

**Scope:** The proposed project includes potentially three phases of design and one construction bid package; all of which depends upon the success of the State Bond Measure in November, 2016. **Option A** includes a minor modernization of all classrooms that includes new roofs, interior and exterior paint, flooring, fire alarm systems, public address systems, intrusion alarms, security cameras, and IT upgrades. Some areas will receive a major modernization that would include HVAC improvements, new classroom casework, and the Gymnasium Boys and Girls Locker and Restrooms will be completed renovated. The Science Building will be modernized. New parking areas, landscaping, and site security fencing will be provided. The Central Quad will be rebuilt with new landscaping, shade structures, and a New Band building.

If the State Bond is successful, **Option B** would expand upon the scope of work included in **Option A** and provide new Administration Bldg, Library, Science and Special Ed Classrooms. A major modernization of Bldg 5 also would be performed. Finally, depending on the results of the Bond Measure, **Option C** would expand upon the scopes included in **Options A and B** and include a major modernization of the Polaris building.

**Status:** The project has just begun the design process. We anticipate the Schematic Design Phase being complete by September, 2016.

## Design Project



# Dale Jr. High School Modernization and New Construction Project

## GBA OPTION A (PHASE I) DALE JR HIGH SCHOOL MASTER PLAN

### Project Schedule

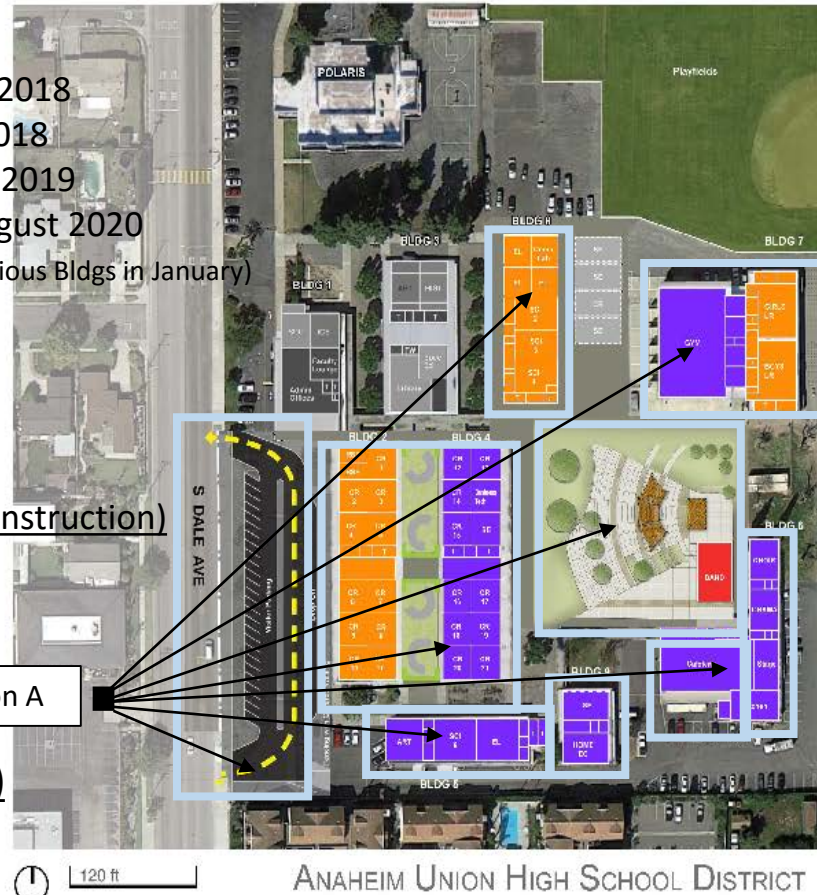
**Design:** June 2016 – January 2018  
**DSA Approval** – November 2018  
**Start Construction** – January 2019  
**Substantial Completion** – August 2020  
 (Anticipate Early Occupancy of Various Bldgs in January)

### Project Funding

- \$20.8M Measure H
- \$2M Food Services
- \$8M OPSC State (New Construction)
- \$30.8M Total

### Project Budget (Option A)

- Budget - \$15.8 M
- Construction Budget: - \$13.2M



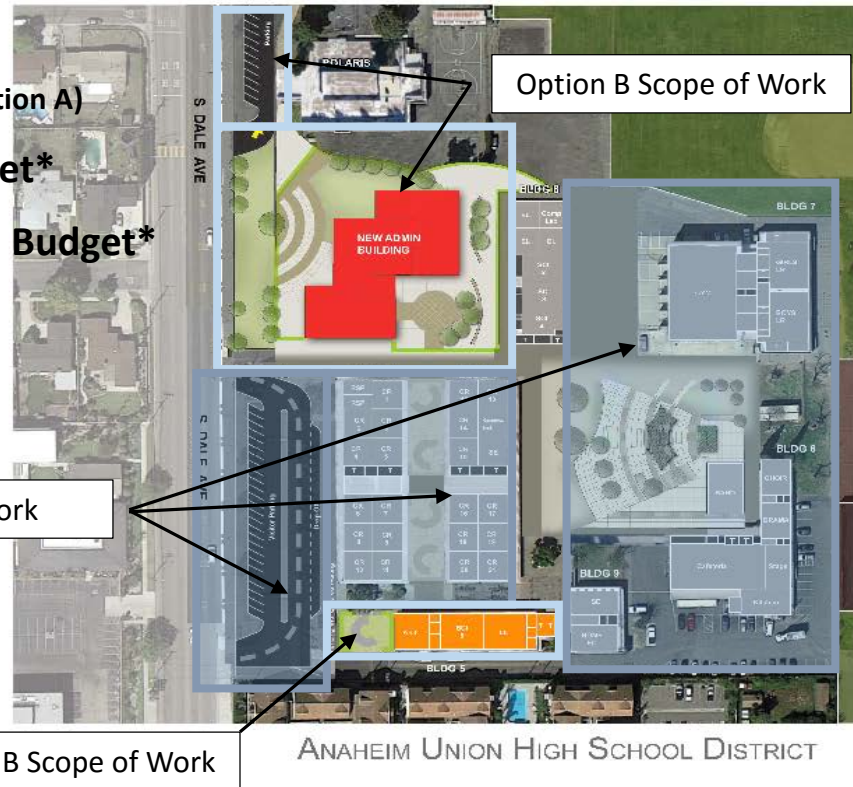
- Polaris, Existing Administration Building 1 & Library Building 3 to Remain Until Nov Elections
- New Band Building
- New Parking and Drop-Off
- Major Modernization of Bldg. 2, 7, & 8
- Learning Courtyard
- Major Modernization of Locker Rooms
- Redesign of Main Quad – Outdoor Amphitheater
- Minor Modernization of Buildings 4, 5, 6, 9 & Gym
  - Paint Interior & Exterior
  - New Flooring
  - Low Voltage
  - New Doors & Hardware
  - New Roofs

## Schedule and Budget



# Dale Jr. High School Modernization and New Construction Project

## GBA OPTION B (PHASE IIA) DALE JR HIGH SCHOOL MASTER PLAN



### Project Budget

Option B (in addition to Option A)

- \$8.8M Project Budget\*
- \$7.4M Construction Budget\*

- Polaris Remains As Is
- Existing Administration Building 1 & Library Building 3 Demolished
- New Admin, Library, Science, STEAM Classroom Building
- Bldg 5 Major Modernization
- New Science Courtyard
- New Arts Courtyard
- New Drop Off and Parking
- Remove Existing Portables
- Option A Included in SOW
  - New Band Building
  - New Parking and Drop-Off
  - New Art Courtyard
  - Major Modernization of Bldg 2, 7 & 8
  - Learning Courtyard
  - Major Modernization of Locker Rooms
  - Redesign of Main Quad – Outdoor Amphitheater
  - Minor Modernization of Buildings 4,6,9 & Gym

\*Depends upon Nov 2016 Bond Passing

## Alternative Funding

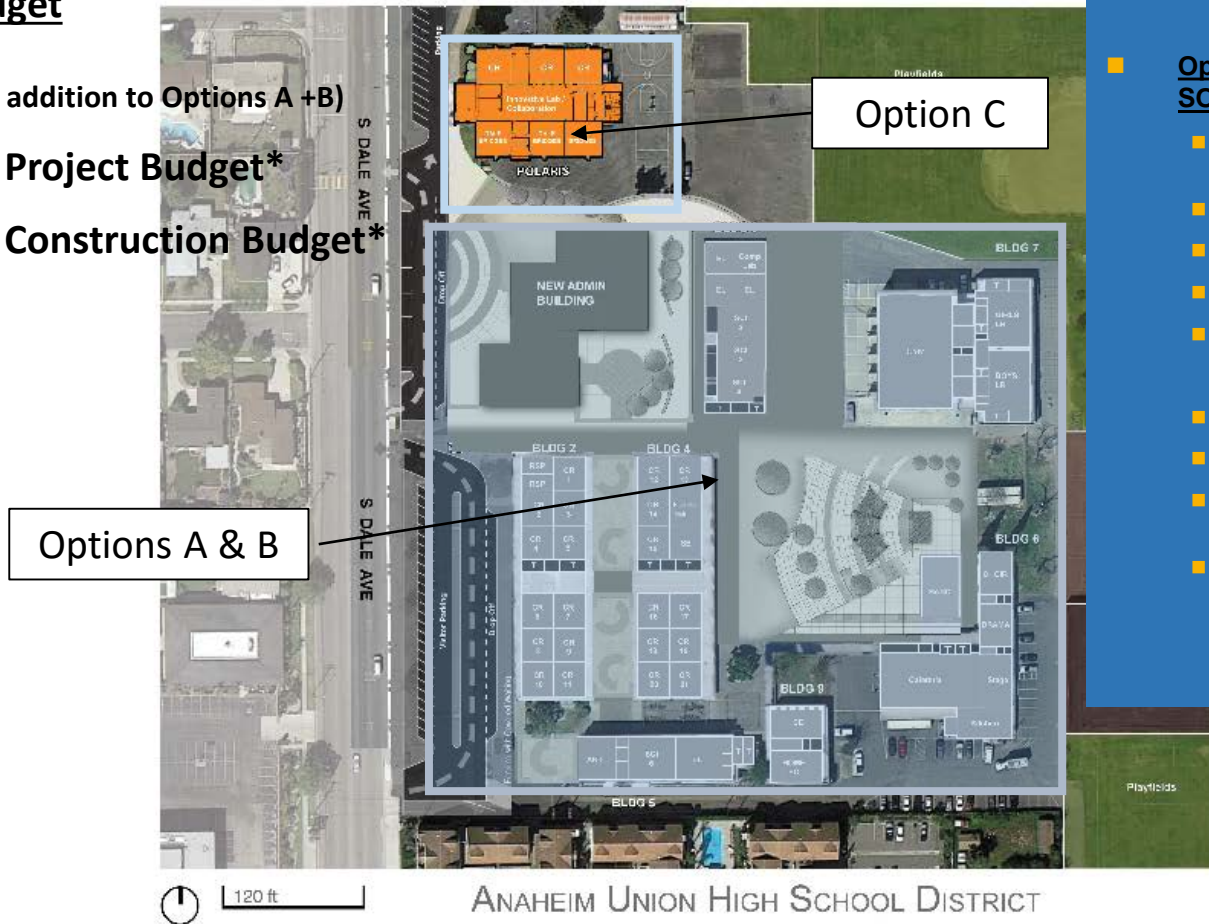
# Dale Jr. High School Modernization and New Construction Project

## GBA OPTION C (PHASE IIB) DALE JR HIGH SCHOOL MASTER PLAN

### Project Budget

Option C (in addition to Options A +B)

- \$14.6M Project Budget\*
- \$12.4M Construction Budget\*



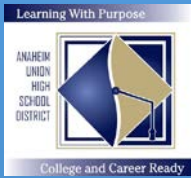
- Major Modernization of Polaris and Associated Site Work

### Options A + B Included in SOW

- New Admin, Library, Science, STEAM & Classroom
- New Band Building
- New Parking and Drop-Off
- New Art Courtyard
- Major Modernization of Bldg 2, 5, 7 & 8
- Learning Courtyard
- Gym Locker Rooms
- Redesign of Main Quad – Outdoor Amphitheater
- Minor Modernization of Buildings 4, 6, 9 & Gym

\*Depends upon Nov 2016 Bond Passing

## Alternative Funding



# Dale Jr. High School Modernization and New Construction Project

## Budget Commitments Review

- **4 Contracts Encumbered**

<u>Description / Contract Amount</u>	<u>Expenditures to Date</u>	<u>Percentage Complete</u>
• PPM Construction Mgt - \$710,000	\$46,525	6.5%
• Ghatode Bannon Architect (AOR) - \$1,187,381	\$0	0%
• Inspection Resources (Utility Mapping) - \$7,925	\$7,925	100%
• NB Consulting (Surveying) - \$19,900	\$19,900	100%

## Comments

- The design of the Dale Jr. High School project has just begun. The Project Team developed an approach to leverage the Measure H dollars by potentially capturing nearly \$8M from the anticipated State Bond approval at the November elections. The design of the project is broken down into several phases, depending on the success of the November 2016 State Bond. The basic design program includes Major and Minor Renovations of the classrooms, Gym Locker and Restrooms, a New Band Building, and a new Quad area. If the Bond is successful, new Admin bldg, Library, STEAM classrooms will be designed and constructed. Depending on the funding that is available, the Polaris building could be renovated as well.

## Budget Commitments Review



Facilities Planning, Design, and Construction  
 501 Crescent Way - Post Office Box 3520  
 Anaheim, California 92803-3520  
 United States

Job #: 035 Dale Junior High School  
 900 S. Dale Avenue  
 Anaheim California. 92804

## Commitments Log

#	Title	Contract Company	Status	Original Contract Value	Approved Change Orders	Total Contract Amount	Draw Requests	Total Payments	Total Remaining	% Paid	Pending Change Orders	Draft Change Orders
PO-J64A0097	AU HSD- Dale Program/Project Management Services	Cumming Corporation - Los Angeles	Approved	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$46,525.00	\$663,475.00	6.55%	\$0.00	\$0.00
PO-J64A0307	Surveying Services for Dale Jr. High School	NB Consulting Engineers, Inc.	Approved	\$19,900.00	\$0.00	\$19,900.00	\$0.00	\$19,900.00	\$0.00	100.00%	\$0.00	\$0.00
PO-J64A0385	Architectural/Engineering Services between AUHSD and Ghataode Bannan Architects	Ghataode Bannan Architects	Approved	\$1,187,381.00	\$0.00	\$1,187,381.00	\$0.00	\$0.00	\$1,187,381.00	0.00%	\$0.00	\$0.00
PO-J64R0987	Dale Jr. High School- Utility Mapping	Inspection Resources	Approved	\$7,925.00	\$0.00	\$7,925.00	\$0.00	\$7,925.00	\$0.00	100.00%	\$0.00	\$0.00
			Totals:	\$1,925,206.00	\$0.00	\$1,925,206.00	\$0.00	\$74,350.00	\$1,850,856.00	3.86%	\$0.00	\$0.00

# Dale Jr. HS Budget Commitments





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 Anaheim, California 92803-3520  
 United States  
 (714) 999-6905

Job #: 035 Dale Junior High School  
 900 S. Dale Avenue  
 Anaheim California. 92804

## Budget - Cost Code Detail

Cost Code	Category	Original Budget	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
<b>Division 001 - Preconstruction (Soft Costs)</b>									
001-2124-7311-6209 - PLANNING-SURVEY	L	\$27,825.00	\$27,825.00	\$27,825.00	\$0.00	\$27,825.00	\$0.00	\$27,825.00	\$0.00
001-2124-7311-6212 - PLANNING - ARCHITECT FEE	L	\$1,310,381.00	\$1,310,381.00	\$1,187,381.00	\$0.00	\$1,187,381.00	\$123,000.00	\$1,310,381.00	\$0.00
001-2124-7311-6212 - PLANNING - ARCHITECT FEE	S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-2124-7311-6272 - CONSTRUCTION MGMT FEES	L	\$710,000.00	\$710,000.00	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$710,000.00	\$0.00
001-2124-7311-6273 - PROGRAM/PROJECT MGMT FEES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-5822 - LEGAL EXPENSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6100 - SITES & IMPROVEMENT OF SITES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6110 - SITE ACQUISITION - PURCHASE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6115 - SITE ACQUISITION - TESTING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6120 - SITE ACQUISITION - APPRAISAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6122 - SITE IMPV WALKS/ROAD/WALL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6126 - SITE IMPR FENCE/BKSTOP/ETC	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6130 - SITE ACQUISITION - ESCROW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6140 - SITE ACQUISITION - SURVEY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6150 - SITE SUPPORT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6155 - RELOCATION ASSISTANCE	L	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
001-6156 - OTHER COSTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6157 - HAZARDOUS WASTE REMOVAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6199 - SITE ACQUISITION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6208 - PLANNING-3RD PARTY PLAN REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6210 - PLANNING - DSA PLAN CHECK FEE	L	\$114,250.00	\$114,250.00	\$0.00	\$0.00	\$0.00	\$114,250.00	\$114,250.00	\$0.00
001-6211 - PLANNING-CONSULTANTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6213 - PLANNING-COMMISSIONING	L	\$179,787.00	\$179,787.00	\$0.00	\$0.00	\$0.00	\$179,787.00	\$179,787.00	\$0.00
001-6214 - PLANNING - DTSC TOXIC REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6215 - PLANNING-CEQA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6216 - BUILDING IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6219 - BUILDING DSA INSPECTIONS	L	\$144,000.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	\$144,000.00	\$0.00
001-6220 - PLANNING - CDE PLAN CHECK FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6221 - BUILDING PORTABLE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6222 - PLANNING - AGENCY FEES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6230 - ENERGY ANALYSIS FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6240 - PRELIMINARY TESTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6241 - REPROGRAPHICS/IMAGING	L	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
001-6245 - PLANNING - ADMINISTRATIVE COST	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6250 - PLANNING - TESTING	L	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
<b>Grand Totals:</b>		<b>\$24,535,705.00</b>	<b>\$24,535,705.00</b>	<b>\$1,925,206.00</b>	<b>\$0.00</b>	<b>\$1,925,206.00</b>	<b>\$22,610,499.00</b>	<b>\$24,535,705.00</b>	<b>\$0.00</b>



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Cost Code	Category	Original Budget	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under	
001-6251 - PLANNING - TESTING CHANGE ORDR	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6252 - PLANNING - BID ADVERTISING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6275 - BUILDING - VANDALISM	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6276 - INTERIM HOUSING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6277 - TRIBAL OVERSIGHT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6290 - CONSTRUCTION - TESTS	L	\$274,271.00	\$274,271.00	\$0.00	\$0.00	\$0.00	\$274,271.00	\$274,271.00	\$0.00	
001-6291 - CONSTRUCTION - INSPECTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6300 - BOOKS & MEDIA FOR NEW LIBRAR.	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6301 - NEW SCHOOL LIBRARY BOOKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6305 - NEW SCHOOL LIBRARY MATERIAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6309 - NEW SCHOOL MATERIAL ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6390 - BOOKS & MEDIA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6400 - EQUIPMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6410 - TECHNOLOGY - COMPUTER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6411 - TECHNOLOGY - MONITORS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6412 - TECHNOLOGY - PRINTERS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6413 - TECHNOLOGY - NETWORKING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6414 - TECHNOLOGY - SOFTWARE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6420 - FURNITURE - CHAIRS	L	\$650,000.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00	\$0.00	
001-6430 - FURNITURE - DESKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6440 - FURNITURE - TABLES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6445 - FURNITURE - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6450 - NEW EQUIPMENT INSTRUCTIONAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6460 - EQUIPMENT - AUDIO/VISUAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6480 - EQUIPMENT - LIBRARY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6485 - EQUIPMENT - BUSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6490 - EQUIPMENT - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6499 - EQUIPMENT - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6500 - EQUIPMENT REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6520 - EQUIPMENT - REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6900 - DEPRECIATION EXPENSE FD 67/73	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6999 - ERROR ACCOUNT FOR OBJECT 6000	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Division 001 Subtotals</b>		<b>\$3,575,514.00</b>	<b>\$3,575,514.00</b>	<b>\$1,925,206.00</b>	<b>\$0.00</b>	<b>\$1,925,206.00</b>	<b>\$1,650,308.00</b>	<b>\$3,575,514.00</b>	<b>\$0.00</b>	
<b>Division 002 - Construction Budget (Hard Cost)</b>										
002-6165 - SITE CONSTRUCTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
002-6166 - SITE CONSTRUCTION - CHANGE ORD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
002-6170 - LAND IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
002-6180 - DEMOLITION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
002-6200 - BUILDINGS & IMPROV OF BUILD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
002-6260 - LABOR COMPLIANCE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Grand Totals:</b>		<b>\$24,535,705.00</b>	<b>\$24,535,705.00</b>	<b>\$1,925,206.00</b>	<b>\$0.00</b>	<b>\$1,925,206.00</b>	<b>\$22,610,499.00</b>	<b>\$24,535,705.00</b>	<b>\$0.00</b>	

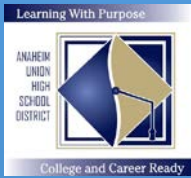


Job #: 035 Dale Junior High School  
 900 S. Dale Avenue  
 Anaheim California. 92804

Facilities Planning, Design, and Construction  
 501 Crescent Way - Post Office Box 3520  
 Anaheim, California 92803-3520  
 United States  
 (714) 999-6905

Cost Code	Category	Original Budget	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
002-6268 - CONSTRUCTION - ABATEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6270 - MAIN BUILDING CONTRACTOR	L	\$17,978,734.00	\$17,978,734.00	\$0.00	\$0.00	\$0.00	\$17,978,734.00	\$17,978,734.00	\$0.00
002-6271 - CONSTRUCTION-CONSULTANTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6274 - CONSTRUCTION - OTHER COSTS	L	\$306,002.00	\$306,002.00	\$0.00	\$0.00	\$0.00	\$306,002.00	\$306,002.00	\$0.00
002-6299 - CONSTRUCTION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division 002 Subtotals</b>		<b>\$18,284,736.00</b>	<b>\$18,284,736.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,284,736.00</b>	<b>\$18,284,736.00</b>	<b>\$0.00</b>
<b>Division 003 - Project Contingency</b>									
003-6270 - PROJECT CONTINGENCY	L	\$2,675,455.00	\$2,675,455.00	\$0.00	\$0.00	\$0.00	\$2,675,455.00	\$2,675,455.00	\$0.00
<b>Division 003 Subtotals</b>		<b>\$2,675,455.00</b>	<b>\$2,675,455.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,675,455.00</b>	<b>\$2,675,455.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>		<b>\$24,535,705.00</b>	<b>\$24,535,705.00</b>	<b>\$1,925,206.00</b>	<b>\$0.00</b>	<b>\$1,925,206.00</b>	<b>\$22,610,499.00</b>	<b>\$24,535,705.00</b>	<b>\$0.00</b>





# Cypress High School Site Improvement Project

**Current Phase:** In Design  
**Architect:** Ruhnau Ruhnau Clarke  
**Contractor:** TBD  
**Program Manager:** Cumming  
**Project Schedule:** May 2016 – June 2018

**Design:** May 2016 – January 2017

**DSA Approval** – May 2017

**Start Construction** – August 2017

**Substantial Completion** – June 2018

**SCOPE:** Two Phases of Work. Phase I includes New Student Parking Area (407 cars) and Solar PV Carport Sheds. Realign Valley View Entry/Exit with new City of Cypress street intersection with stop lights. Provide new Landscaping along Valley View and low (36") CMU wall. Replace existing Quad concrete hardscape and provide new landscaping and shade structures. New Site Security Fencing and separation between City and school playfields. Also, ADA Access improvements to existing Pool.

Phase II includes regrading of Playfields, Softball field layout, renovation of Tennis Courts, and a bike rack enclosure.

**Status:** The project has just begun the design process. We anticipate the Schematic Design Phase being complete by September, 2016.

## Project Budget

**Project Budget** - \$11.7 M

**Construction** - \$7.6 M

### **Funding**

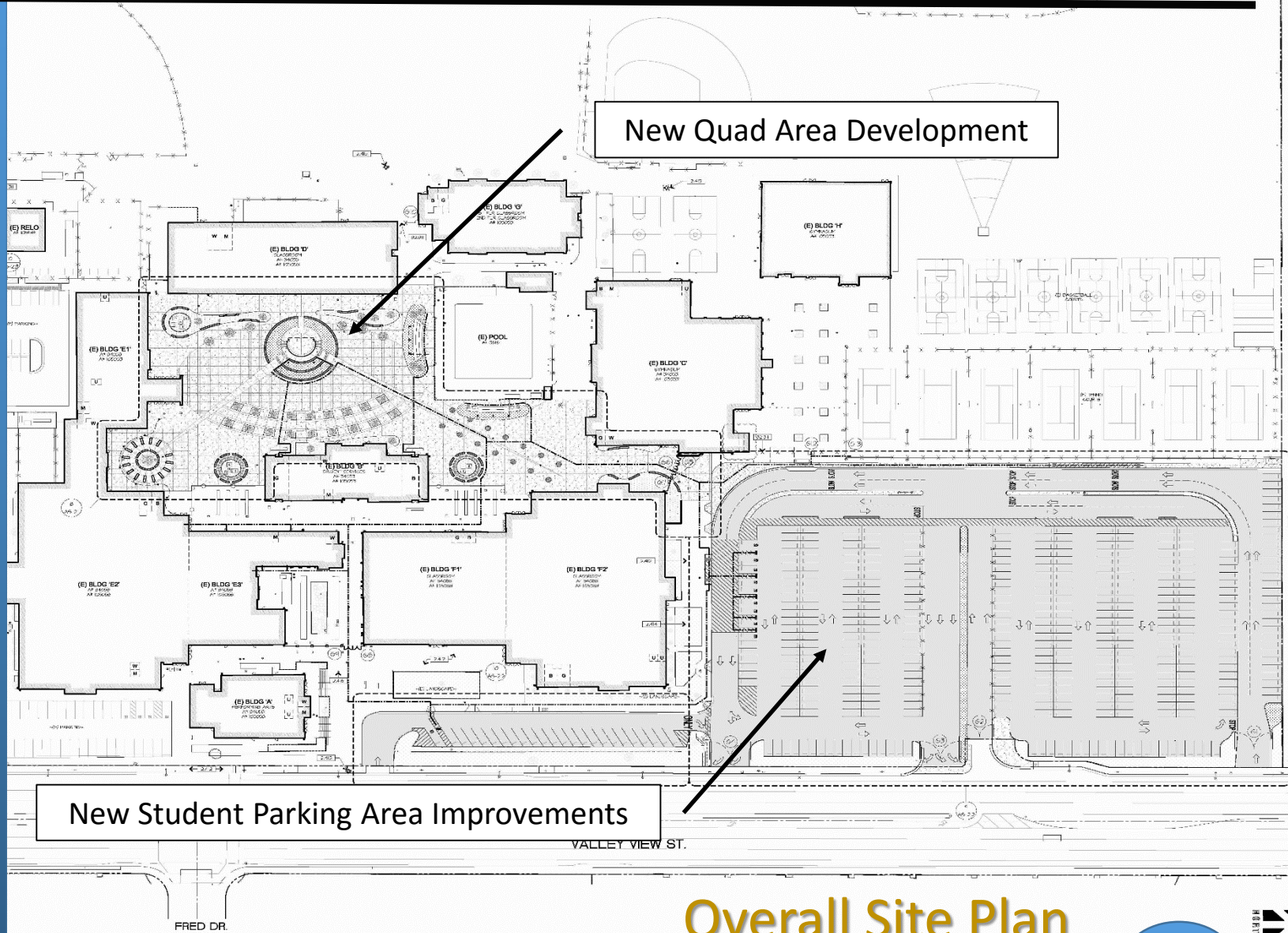
- \$2.5M MEASURE H
- \$1.0M RDA FUNDING
- \$1.5M FOOD SERVICES
- \$6.7 STATE (MOD AND NEW)

**\$11.7M TOTAL**

## Design Project



# Cypress High School Site Improvement Project



New Quad Area Development

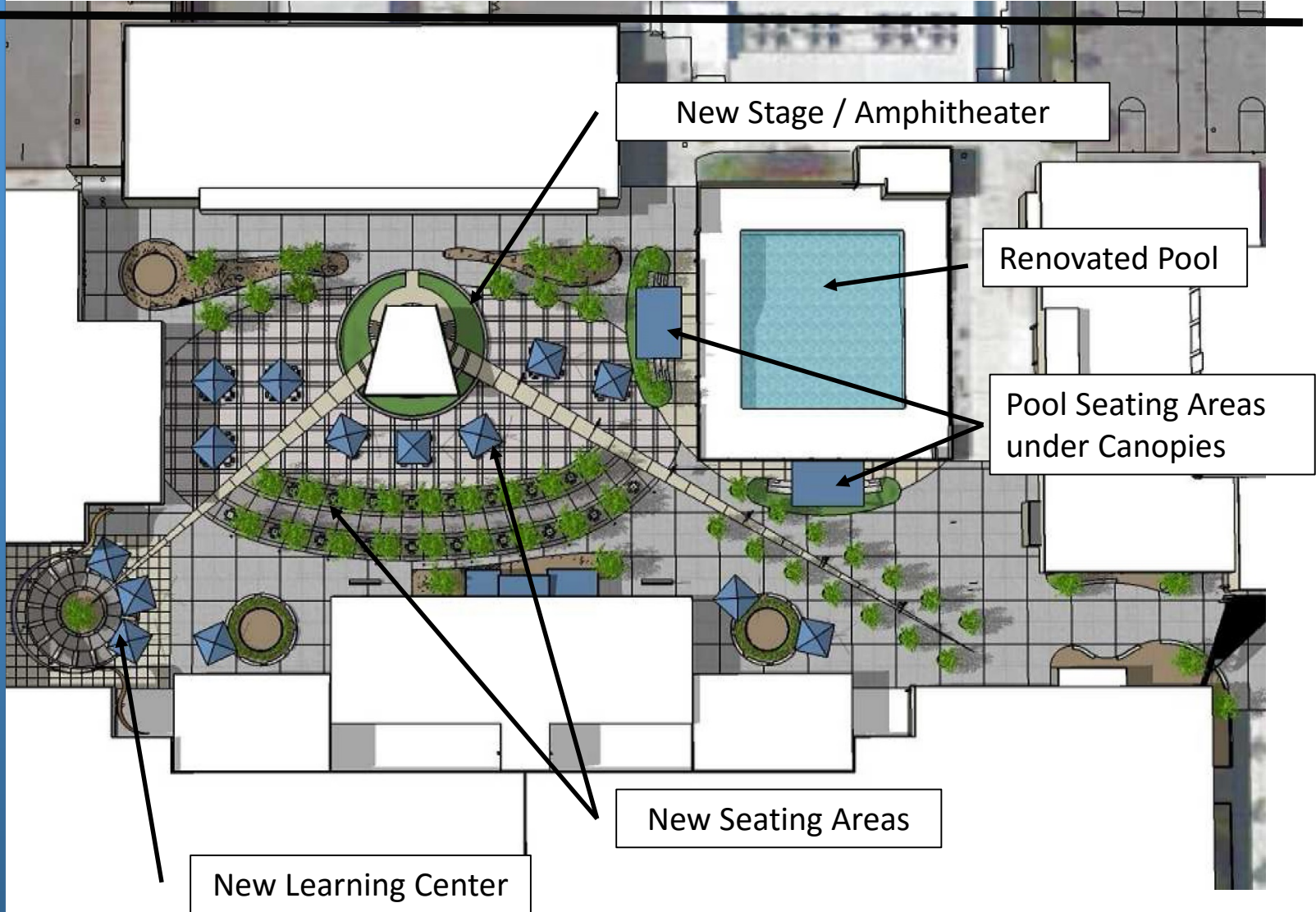
New Student Parking Area Improvements

## Overall Site Plan





# Cypress High School Site Improvement Project



## Quad Area Site Plan



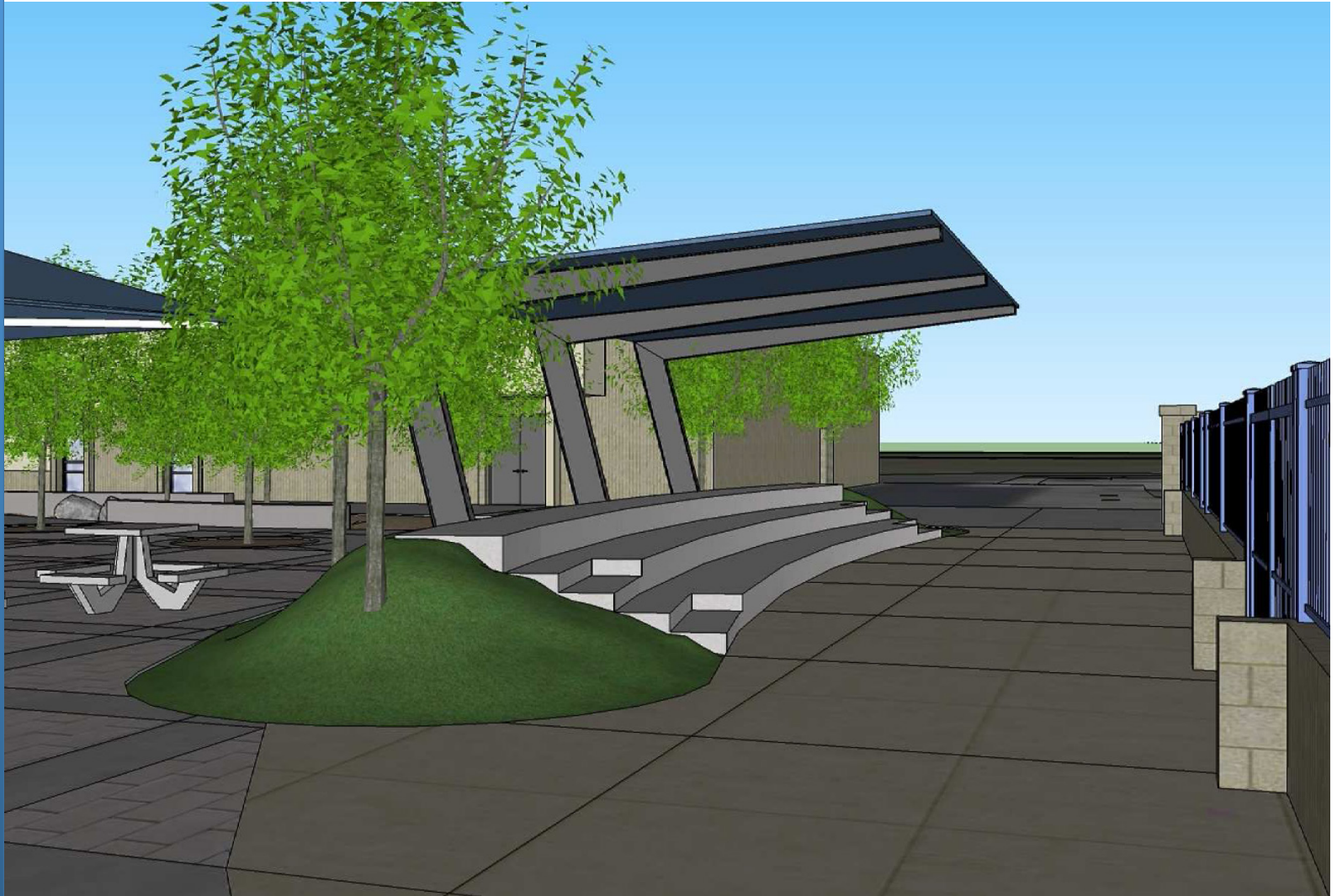


# Cypress High School Site Improvement Project



## Quad Area Rendering





## Pool Viewing Canopies



# Cypress High School Site Improvement Project

## CYPRESS HIGH SCHOOL SITE IMPROVEMENT PROJECT

April 1, 2016

### Phase I - Scope of Work Description

1. Student Parking Area. Remove existing parking paving, curbs, etc. and replace with new paving, curbs, sidewalks, wheel stops, ADA warning surface, parking striping, etc. Area shown in Purple color. Coordinate layout with Solar PV Carpet Shed layout.
2. Quad Hardscape. Remove existing concrete hardscape, hand stage landscaping in Quad Areas (area shown in Blue color) and replace with new concrete hardscape, landscape, outdoor warning areas and (5) Shade Structures, hand stage, and rework/remove 3 existing electrical yard vaults. (Blue)
3. New Landscaping along Valley View. Provide new landscaping along Valley View Street and low (36") CHU wall to match existing shown in Dark Green.
4. New Landscaping at building entries shown in Light Green.
5. New Dimensional Iron Fencing/Gates where indicated.
6. New Chain Link Fencing / Gates where indicated.
7. Remove electronic signage on existing marquee - repair / patch with new graphics.
8. Improvements to existing Pool. Design documents completed.

### Phase II - Scope of Work Description

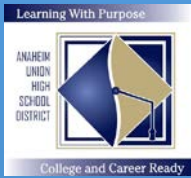
1. Playfields. Revises grading to level playing field (Pink)
2. Provide new Softball Field layout.
3. New Landscaping and Entry Courtyard (Yellow)
4. Reworked Tennis Courts (Light Blue)
5. New Blue Back Crosswalks.

PRELIMINARY 1/11/2016



## Phasing Site Plan





## Budget Commitments Review

- **3 Contracts Encumbered**

<u>Description / Contract Amount</u>	<u>Expenditures to Date</u>	<u>Percentage Complete</u>
• PPM Construction Mgt - \$278,681	\$25,345	9%
• Ruhnau Ruhnau Clark (AOR) - \$447,500	\$0	0.0%
• NB Consulting Engineers (Surveying) - \$29,900	\$29,900	100%

## Comments

- The Cypress High School Site Improvement Project design effort has just begun. There will be two phases of construction depending on available funding. The design will be completed for both phases.

# Budget Commitments Review



Facilities Planning, Design, and Construction  
 501 Crescent Way Post Office Box 3520  
 Anaheim, California 92803-3520  
 United States

Printed on Tue Aug 9, 2016 at 03:41 pm PDT

Job #: 028 Cypress High School Parking Modernization  
 9801 Valley View Street  
 Cypress California. 90630

### Commitments Log

#	Title	Contract Company	Status	Original Contract Value	Approved Change Orders	Total Contract Amount	Draw Requests	Total Payments	Total Remaining	% Paid	Pending Change Orders	Draft Change Orders
PO-J64A0097	AUHSD- Cypress Program/Project Management Services	Cumming Corporation - Los Angeles	Approved	\$278,681.00	\$0.00	\$278,681.00	\$0.00	\$25,345.00	\$253,336.00	9.09%	\$0.00	\$0.00
PO-J64A0307	Surveying Services for Cypress High School	NB Consulting Engineers, Inc.	Approved	\$29,900.00	\$0.00	\$29,900.00	\$0.00	\$29,900.00	\$0.00	100.00%	\$0.00	\$0.00
PO-J64A0319	Cypress HS Architectural Services Agreement between AUHSD and Ruhnau Ruhnau Clarke	Ruhnau Ruhnau Clarke	Approved	\$447,500.00	\$0.00	\$447,500.00	\$0.00	\$0.00	\$447,500.00	0.00%	\$0.00	\$0.00
			Totals:	\$756,081.00	\$0.00	\$756,081.00	\$0.00	\$55,245.00	\$700,836.00	7.31%	\$0.00	\$0.00



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 Anaheim, California 92803-3520  
 United States  
 (714) 999-6905

Job #: 028 Cypress High School Parking Modernization  
 9801 Valley View Street  
 Cypress California. 90630

### Budget - Cost Code Detail

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
<b>Division 001 - Preconstruction Budget (Soft Costs)</b>										
001-2124-7311-6209 - PLANNING-SURVEY	L	\$29,900.00	\$0.00	\$29,900.00	\$29,900.00	\$0.00	\$29,900.00	\$0.00	\$29,900.00	\$0.00
001-2124-7311-6212 - PLANNING - ARCHITECT FEE	L	\$460,600.00	\$0.00	\$460,600.00	\$447,500.00	\$0.00	\$447,500.00	\$13,100.00	\$460,600.00	\$0.00
001-2124-7311-6272 - CONSTRUCTION MGMT FEES	L	\$278,681.00	\$0.00	\$278,681.00	\$278,681.00	\$0.00	\$278,681.00	\$0.00	\$278,681.00	\$0.00
001-2124-7311-6273 - PROGRAM/PROJECT MGMT FEES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-5822 - LEGAL EXPENSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6100 - SITES & IMPROVEMENT OF SITES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6110 - SITE ACQUISITION - PURCHASE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6115 - SITE ACQUISITION - TESTING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6120 - SITE ACQUISITION - APPRAISAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6122 - SITE IMPV WALKS/ROAD/WALL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6126 - SITE IMPR FENCE/BKSTOP/ETC	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6130 - SITE ACQUISITION - ESCROW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6140 - SITE ACQUISITION - SURVEY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6150 - SITE SUPPORT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6155 - RELOCATION ASSISTANCE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6156 - OTHER COSTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6157 - HAZARDOUS WASTE REMOVAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6199 - SITE ACQUISITION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6208 - PLANNING-3RD PARTY PLAN REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6210 - PLANNING - DSA PLAN CHECK FEE	L	\$94,250.00	\$0.00	\$94,250.00	\$0.00	\$0.00	\$0.00	\$94,250.00	\$94,250.00	\$0.00
001-6211 - PLANNING-CONSULTANTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6213 - PLANNING-COMMISSIONING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6214 - PLANNING - DTSC TOXIC REVIEW	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6215 - PLANNING-CEQA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6216 - BUILDING IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6219 - BUILDING DSA INSPECTIONS	L	\$96,800.00	\$0.00	\$96,800.00	\$0.00	\$0.00	\$0.00	\$96,800.00	\$96,800.00	\$0.00
001-6220 - PLANNING - CDE PLAN CHECK FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6221 - BUILDING PORTABLE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6222 - PLANNING AGENCY FEES	L	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
001-6230 - ENERGY ANALYSIS FEE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6240 - PRELIMINARY TESTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6241 - REPROGRAPHICS/IMAGING	L	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
001-6245 - PLANNING - ADMINISTRATIVE COST	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6250 - PLANNING - TESTING	L	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
001-6251 - PLANNING - TESTING CHANGE ORDR	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Totals:</b>		<b>\$9,500,000.00</b>	<b>\$0.00</b>	<b>\$9,500,000.00</b>	<b>\$756,081.00</b>	<b>\$0.00</b>	<b>\$756,081.00</b>	<b>\$8,743,919.00</b>	<b>\$9,500,000.00</b>	<b>\$0.00</b>



Job #: 028 Cypress High School Parking Modernization  
 9801 Valley View Street  
 Cypress California. 90630

**Facilities Planning, Design, and Construction**

501 Crescent Way - Post Office Box 3520  
 Anaheim, California 92803-3520  
 United States  
 (714) 999-6905

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
001-6252 - PLANNING - BID ADVERTISING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6275 - BUILDING - VANDALISM	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6276 - INTERIM HOUSING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6277 - TRIBAL OVERSIGHT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6300 - BOOKS & MEDIA FOR NEW LIBRAR.	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6301 - NEW SCHOOL LIBRARY BOOKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6305 - NEW SCHOOL LIBRARY MATERIAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6309 - NEW SCHOOL MATERIAL ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6390 - BOOKS & MEDIA	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6400 - EQUIPMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6410 - TECHNOLOGY - COMPUTER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6411 - TECHNOLOGY - MONITORS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6412 - TECHNOLOGY - PRINTERS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6413 - TECHNOLOGY - NETWORKING	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6414 - TECHNOLOGY - SOFTWARE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6420 - FURNITURE - CHAIRS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6430 - FURNITURE - DESKS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6440 - FURNITURE - TABLES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6445 - FURNITURE - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6450 - NEW EQUIPMENT INSTRUCTIONAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6460 - EQUIPMENT - AUDIO/VISUAL	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6480 - EQUIPMENT - LIBRARY	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6485 - EQUIPMENT - BUSES	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6490 - EQUIPMENT - OTHER	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6499 - EQUIPMENT - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6500 - EQUIPMENT REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6520 - EQUIPMENT - REPLACEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6900 - DEPRECIATION EXPENSE FD 67/73	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-6999 - ERROR ACCOUNT FOR OBJECT 6000	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division 001 Subtotals</b>		<b>\$1,030,231.00</b>	<b>\$0.00</b>	<b>\$1,030,231.00</b>	<b>\$756,081.00</b>	<b>\$0.00</b>	<b>\$756,081.00</b>	<b>\$274,150.00</b>	<b>\$1,030,231.00</b>	<b>\$0.00</b>
<b>Division 002 - Construction Budget (Hard Costs)</b>										
002-6165 - SITE CONSTRUCTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6166 - SITE CONSTRUCTION - CHANGE ORD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6170 - LAND IMPROVEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6180 - DEMOLITION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6200 - BUILDINGS & IMPROV OF BUILD	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6260 - LABOR COMPLIANCE	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6268 - CONSTRUCTION - ABATEMENTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6270 - MAIN BUILDING CONTRACTOR	L	\$6,967,022.00	\$0.00	\$6,967,022.00	\$0.00	\$0.00	\$0.00	\$6,967,022.00	\$6,967,022.00	\$0.00
002-6271 - CONSTRUCTION-CONSULTANTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Totals:</b>		<b>\$9,500,000.00</b>	<b>\$0.00</b>	<b>\$9,500,000.00</b>	<b>\$756,081.00</b>	<b>\$0.00</b>	<b>\$756,081.00</b>	<b>\$8,743,919.00</b>	<b>\$9,500,000.00</b>	<b>\$0.00</b>





Facilities Planning, Design, and Construction  
 501 Crescent Way - Post Office Box 3520  
 Anaheim, California 92803-3520  
 United States  
 (714) 999-6905

Job #: 028 Cypress High School Parking Modernization  
 9801 Valley View Street  
 Cypress California. 90630

Cost Code	Category	Original Budget	Budget Modifications	Revised Budget	Committed Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
002-6274 - CONSTRUCTION - OTHER COSTS	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6290 - CONSTRUCTION - TESTS	L	\$348,351.00	\$0.00	\$348,351.00	\$0.00	\$0.00	\$0.00	\$348,351.00	\$348,351.00	\$0.00
002-6291 - CONSTRUCTION - INSPECTION	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-6299 - CONSTRUCTION - ABATEMENT	L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Division 002 Subtotals</b>		<b>\$7,315,373.00</b>	<b>\$0.00</b>	<b>\$7,315,373.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,315,373.00</b>	<b>\$7,315,373.00</b>	<b>\$0.00</b>
<b>Division 003 - Project Contingency</b>										
003-6270 - Project Contingency	L	\$1,154,396.00	\$0.00	\$1,154,396.00	\$0.00	\$0.00	\$0.00	\$1,154,396.00	\$1,154,396.00	\$0.00
<b>Division 003 Subtotals</b>		<b>\$1,154,396.00</b>	<b>\$0.00</b>	<b>\$1,154,396.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,154,396.00</b>	<b>\$1,154,396.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>		<b>\$9,500,000.00</b>	<b>\$0.00</b>	<b>\$9,500,000.00</b>	<b>\$756,081.00</b>	<b>\$0.00</b>	<b>\$756,081.00</b>	<b>\$8,743,919.00</b>	<b>\$9,500,000.00</b>	<b>\$0.00</b>

## 21ST CENTURY CLASSROOM FURNITURE

	2015-16 INNOVATION CLASSROOM	2016-17 INNOVATION CLASSROOMS	PROJECTED EXPENDITURE THRU JUNE 30, 2016	BALANCE TO COMPLETE (FUTURE MEASURE H FUNDS)
ANAHEIM HS	1	29	\$ 412,031.46	\$ 1,075,468.54
BALL JHS	1	5	\$ 94,013.48	\$ 393,486.52
BROOKHURST JHS	1	6	\$ 121,059.95	\$ 466,440.05
CYPRESS HS	1	19	\$ 282,204.95	\$ 830,295.05
DALE JHS	1	7	\$ 118,665.85	\$ 531,334.15
HOPE SCHOOL	1	4	\$ 72,654.90	\$ 352,345.10
KATELLA HS	1	25	\$ 358,423.85	\$ 866,576.15
KENNEDY HS	1	16	\$ 235,660.29	\$ 739,339.71
LEXINGTON JHS	1	8	\$ 103,170.61	\$ 446,829.39
LOARA HS	1	9	\$ 151,875.07	\$ 985,624.93
MAGNOLIA HS	1	14	\$ 217,405.32	\$ 882,594.68
ORANGEVIEW JHS	1	6	\$ 87,558.66	\$ 462,441.34
OXFORD ACADEMY	1	12	\$ 193,520.68	\$ 418,979.32
SAVANNA HS	1	10	\$ 170,654.86	\$ 866,845.14
SOUTH JHS	1	14	\$ 201,926.92	\$ 510,573.08
SYCAMORE JHS	1	8	\$ 123,762.39	\$ 713,737.61
TRIDENT EDUCATION CENTER	1	7	\$ 114,979.72	\$ 410,020.28
WALKER JHS	1	6	\$ 103,421.23	\$ 446,578.77
WESTERN HS	1	12	\$ 186,515.42	\$ 963,484.58
			\$ 3,349,505.61	\$ 12,362,994.39

## Completed Projects

## Upcoming Projects

Oxford Academy STEAM Classrooms – Phase 1  
Oxford Academy – Security Fencing, Cameras and Locks – Phase 2  
Brookhurst Jr. HS Security Fencing and Site Drainage Improvements  
District Office Security Measures  
Savanna HS Parking Improvements  
Kennedy HS Parking Improvements  
Security Site Fencing / CCTV Systems

## Combined Project Budget

- Including Soft Costs: \$6M

Project Schedule: May 2016 – August 2018

## SCOPE:

With the exception of Oxford Academy STEAM Classrooms, the remaining projects are focusing on improvements to the existing parking areas and overall campus security fencing upgrades including installation of security cameras. The intent of these security improvements is to secure the entire campus in case of a lock down event, and secondly, to secure the buildings within the campus during after hours and weekend playfield activities.

# Upcoming Projects