



# Measure H Construction Bond Program

Project Update for the Citizens' Bond Oversight Committee

February 9, 2023



## Project Update

- Ball JHS Modernization and Site Improvement – Phase 2
- Sycamore JHS Modernization and Site Improvement
- Magnolia HS Site Improvement
- Magnolia HS Shower/Locker Room
- Magnolia HS New Administration and Cybersecurity Classroom Building
- Magnolia HS Pool Renovation
- Western HS Practice Field
- Anaheim HS Track & Field
- Katella HS Pool Renovation
- Marquee Projects at Various Sites/District Office Fencing

## Upcoming Projects

- Measure H Upcoming Projects

## On-going Project

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

## Completed Projects

- Measure H Completed Projects (see pages 53 - 55)

## Financial Summary

- Expenditures to Date as of January 31, 2023 (2015, 2018 and 2019 Bond Series)

## Anticipated State Funding

- Anticipated State Funding as of January 31, 2023

# Measure H Project Update



# Ball JHS Modernization & Site Improvement Project – Phase 2

**COMPLETED**



Within Budget ✓  
On Schedule ✓  
Total Project Budget: \$12M  
Original Contract Value: \$9M  
Final Contract Value: \$8.7M  
Contract Savings: (\$259,025)  
Total Expended to Date: \$9.9M  
Project Savings: \$1.5M



# Sycamore JHS Modernization & Site Improvement Project

**CURRENT PHASE:** Construction  
**ARCHITECT:** Perkins Eastman  
**PROGRAM/PROJECT MANAGER:** Cumming  
**CONTRACTOR:** Miller Construction  
**DELIVERY METHOD:** Design-Bid-Build

## PROJECT SCHEDULE

- DSA Approval:**  
     **Package A:** May 2019  
     **Package B:** July 2020
- Contract Award:** October 2020
- Construction (NTP):** November 2020
- Substantial Completion:** March 2022 (\*)

**PROJECT BUDGET : \$17 M**

**CONSTRUCTION BUDGET : \$12.5 M**

**EXPENDED TO DATE: \$13.75 M**



**(\*) Substantial completion anticipated Spring 2023 due to stage canopy production (supply chain issue).**

**This project is currently within budget.**



**YOUR MEASURE "H" DOLLARS AT WORK**

## SYCAMORE JUNIOR HIGH

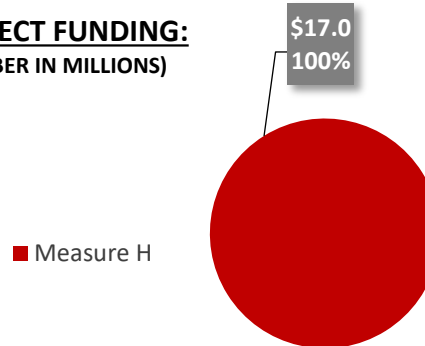
### SITE IMPROVEMENT AND MODERNIZATION PROJECT

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**COMING SOON!**

### PROJECT FUNDING: (NUMBER IN MILLIONS)



Measure H funding will be used to fund modernization of the Administration Building and community center, platform and ramp for portable buildings, underground utility replacement, site security fencing, landscape and irrigation, shade shelters, parking lot and select restroom upgrades.

# Sycamore JHS Modernization & Site Improvement Project

**COMPLETED**

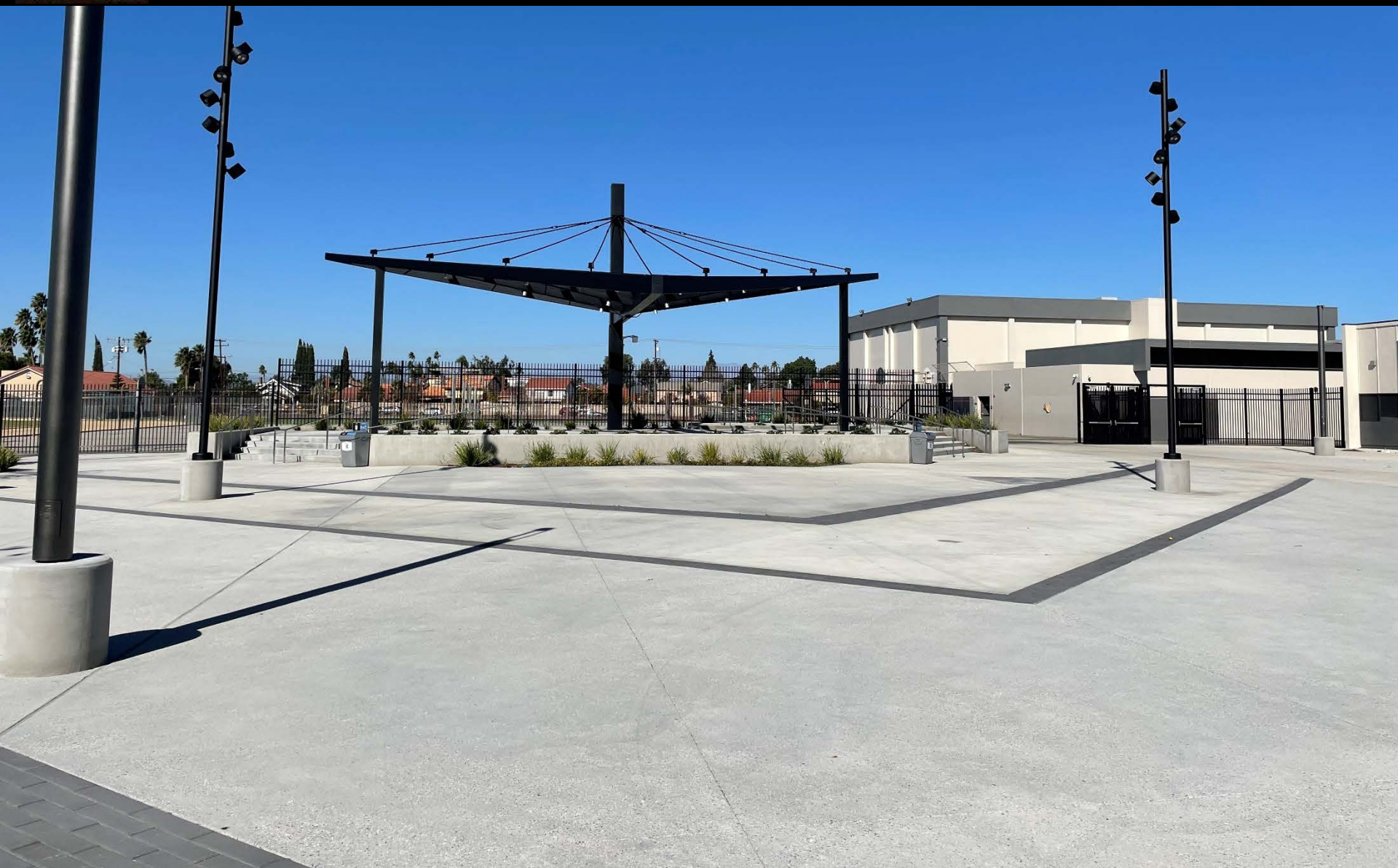


# Sycamore JHS Modernization & Site Improvement Project



**COMPLETED**

# Sycamore JHS Modernization & Site Improvement Project







# Upcoming Activities

## Student Plaza

- Painting of canopies at Building F: Complete

## Buccy Cove

- Stage canopy completion: Scheduled for Spring Break (March 2023)

## Site

- District requested changes to automated vehicles access gates: Complete
- Tree grate installation: Complete
- Field and laydown areas maintenance period: Complete

# Sycamore JHS Modernization & Site Improvement Project

| District Object Code            | Cost Category               | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining     | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| <b>Construction Hard Cost</b>   |                             |                          |                             |                      |                     |                  |
| 6270                            | Main Building Contractor    | \$ 12,545,000            | \$ 12,545,000               | \$ 11,174,674        | \$ 1,370,326        | 89%              |
| <b>Total Construction Cost:</b> |                             | <b>\$ 12,545,000</b>     | <b>\$ 12,545,000</b>        | <b>\$ 11,174,674</b> | <b>\$ 1,370,326</b> | <b>89%</b>       |
| <b>Design Cost</b>              |                             |                          |                             |                      |                     |                  |
| 6212                            | Architect of Record (AOR)   | \$ 1,156,506             | \$ 1,156,506                | \$ 940,566           | \$ 215,940          | 81%              |
| <b>Total Design Cost:</b>       |                             | <b>\$ 1,156,506</b>      | <b>\$ 1,156,506</b>         | <b>\$ 940,566</b>    | <b>\$ 215,940</b>   | <b>81%</b>       |
| <b>Other Soft Costs</b>         |                             |                          |                             | \$ -                 |                     |                  |
| 6273                            | PPM Construction Management | \$ 627,250               | \$ 627,250                  | \$ 650,076           | \$ (22,826)         | 104%             |
| 6210                            | DSA Fees                    | \$ 250,900               | \$ 250,900                  | \$ 116,008           | \$ 134,892          | 46%              |
| 6209                            | Utility Mapping             | \$ 15,900                | \$ 15,900                   | \$ 15,900            | \$ -                | 100%             |
| 6212                            | Surveying                   | \$ -                     | \$ -                        | \$ -                 | \$ -                | 0%               |
| 6250                            | Geotechnical Investigation  | \$ 17,480                | \$ 17,480                   | \$ 17,480            | \$ -                | 100%             |
| 6290                            | Material & Soil Testing     | \$ 250,900               | \$ 250,900                  | \$ 199,872           | \$ 51,028           | 80%              |
| 6270                            | Project Contingency         | \$ 627,250               | \$ 627,250                  | \$ -                 | \$ 627,250          | 0%               |
|                                 | Miscellaneous Consultants   | \$ 1,508,814             | \$ 1,508,814                | \$ 635,350           | \$ 873,464          | 42%              |
| <b>Total Other Soft Costs:</b>  |                             | <b>\$ 3,298,494</b>      | <b>\$ 3,298,494</b>         | <b>\$ 1,634,686</b>  | <b>\$ 1,663,808</b> | <b>50%</b>       |
| <b>Combined Project Totals:</b> |                             | <b>\$ 17,000,000</b>     | <b>\$ 17,000,000</b>        | <b>\$ 13,749,926</b> | <b>\$ 3,250,074</b> | <b>81%</b>       |

As of January 31, 2023

# Magnolia HS Site Improvement Project

**CURRENT PHASE:** Closeout  
**ARCHITECT:** Perkins Eastman  
**PROGRAM/PROJECT MANAGER:** AUHSD  
**CONTRACTOR:** The Nazerian Group  
**DELIVERY METHOD:** Design-Bid-Build

## PROJECT SCHEDULE

- DSA Approval: May 2020
- Contract Award: July 2020
- Construction (NTP): July 2020
- Substantial Completion: November 2021 (\*)

**PROJECT BUDGET : \$13.5 M**

**CONSTRUCTION BUDGET : \$10.6 M**

**EXPENDED TO DATE: \$10.7 M**



(\*) Substantial Completion – Quad: August 2021  
 Final contract completion – BOT Notice of Completion April 2023

The work to complete the speedline shade structure (originally awarded to The Nazerian Group) has been completed as additional scope of work, via an amendment, with Erickson-Hall Construction as part of the Magnolia High School New Administration and Cybersecurity Classroom Building Project.

This project is currently within budget.



**MAGNOLIA HIGH SCHOOL**

**NEW CONSTRUCTION AND MODERNIZATION PROJECT**

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**NAZERIAN**

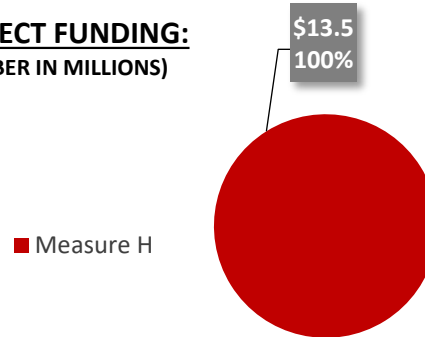
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**PROJECT FUNDING:**  
 (NUMBER IN MILLIONS)



Measure H funding will be used to fund site security fencing, underground utility replacement, landscape, hardscape, shade shelters, new tennis courts, site lighting and select restroom upgrades.

# Magnolia HS Site Improvement Project



# Magnolia HS Site Improvement Project



# Magnolia HS Site Improvement Project



## *Upcoming* **Activities**

- Speedline shade structure: Complete
- Financial Closeout: In progress

# Magnolia HS Site Improvement Project

| District Object Code            | Cost Category               | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining     | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| <b>Construction Hard Cost</b>   |                             |                          |                             |                      |                     |                  |
| 6270                            | Main Building Contractor    | \$ 10,614,123            | \$ 10,614,123               | \$ 8,992,713         | \$ 1,621,410        | 85%              |
| <b>Total Construction Cost:</b> |                             | <b>\$ 10,614,123</b>     | <b>\$ 10,614,123</b>        | <b>\$ 8,992,713</b>  | <b>\$ 1,621,410</b> | <b>85%</b>       |
| <b>Design Cost</b>              |                             |                          |                             |                      |                     |                  |
| 6212                            | Architect of Record (AOR)   | \$ 822,500               | \$ 822,500                  | \$ 769,450           | \$ 53,050           | 94%              |
| <b>Total Design Cost:</b>       |                             | <b>\$ 822,500</b>        | <b>\$ 822,500</b>           | <b>\$ 769,450</b>    | <b>\$ 53,050</b>    | <b>94%</b>       |
| <b>Other Soft Costs</b>         |                             |                          |                             |                      |                     |                  |
| 6273                            | PPM Construction Management | \$ 220,000               | \$ 220,000                  | \$ 9,708             | \$ 210,293          | 4%               |
| 6210                            | DSA Fees                    | \$ 300,000               | \$ 300,000                  | \$ 116,750           | \$ 183,250          | 39%              |
| 6209                            | Utility Mapping             | \$ 24,100                | \$ 24,100                   | \$ 24,100            | \$ -                | 100%             |
| 6209                            | Surveying                   | \$ 8,990                 | \$ 8,990                    | \$ 8,990             | \$ -                | 100%             |
| 6250                            | Geotechnical Investigation  | \$ 11,060                | \$ 11,060                   | \$ 11,060            | \$ -                | 100%             |
| 6290                            | Material & Soil Testing     | \$ 250,000               | \$ 250,000                  | \$ 322,289           | \$ (72,289)         | 129%             |
| 6270                            | Project Contingency         | \$ 300,000               | \$ 300,000                  | \$ -                 | \$ 300,000          | 0%               |
|                                 | Miscellaneous Consultants   | \$ 949,227               | \$ 949,227                  | \$ 479,903           | \$ 469,324          | 51%              |
| <b>Total Other Soft Costs:</b>  |                             | <b>\$ 2,063,377</b>      | <b>\$ 2,063,377</b>         | <b>\$ 972,800</b>    | <b>\$ 1,090,577</b> | <b>47%</b>       |
| <b>Combined Project Totals:</b> |                             | <b>\$ 13,500,000</b>     | <b>\$ 13,500,000</b>        | <b>\$ 10,734,963</b> | <b>\$ 2,765,037</b> | <b>80%</b>       |

As of January 31, 2023



# Magnolia HS Shower Locker/Room Project

**CURRENT PHASE:** Closeout  
**ARCHITECT:** Perkins Eastman  
**PROGRAM/PROJECT MANAGER:** AUHSD  
**CONTRACTOR:** The Nazerian Group  
**DELIVERY METHOD:** Design-Bid-Build

## PROJECT SCHEDULE

- DSA Approval: March 2021
- Contract Award: May 2021
- Construction (NTP): May 2021
- Construction Start Date: June 2021
- Substantial Completion: February 2022 (\*)
- Contract Completion: May 2022 (\*)

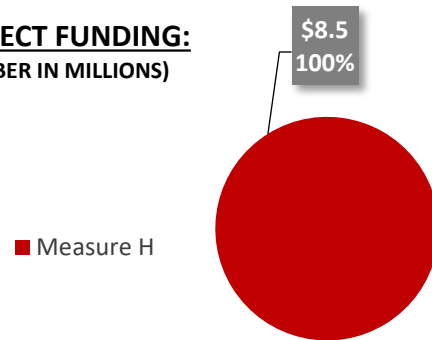
**PROJECT BUDGET : \$8.5 M**

**CONSTRUCTION BUDGET : \$4.8 M**

**EXPENDED TO DATE: \$4.1 M**



**PROJECT FUNDING:**  
(NUMBER IN MILLIONS)



(\*) Occupancy occurred August 2022. Final contract completion – BOT Notice of Completion April 2023.

*Measure H funding will be used to fund the renovation of the locker room facility including offices, showers, restrooms, wrestling rooms and all support areas.*

# Magnolia HS Shower/Locker Room Project

**COMPLETED**



## *Upcoming* **Activities**

- Punch list : Complete
- Financial Closeout : In progress

# Magnolia HS Shower/Locker Room Project Project

| District Object Code            | Cost Category               | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining     | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| <b>Construction Hard Cost</b>   |                             |                          |                             |                      |                     |                  |
| 6270                            | Main Building Contractor    | \$ 4,844,123             | \$ 4,844,123                | \$ 3,473,926         | \$ 1,370,197        | 72%              |
| <b>Total Construction Cost:</b> |                             | <b>\$ 4,844,123</b>      | <b>\$ 4,844,123</b>         | <b>\$ 3,473,926</b>  | <b>\$ 1,370,197</b> | <b>72%</b>       |
| <b>Design Cost</b>              |                             |                          |                             |                      |                     |                  |
| 6212                            | Architect of Record (AOR)   | \$ 470,000               | \$ 470,000                  | \$ 362,779           | \$ 107,221          | 77%              |
| <b>Total Design Cost:</b>       |                             | <b>\$ 470,000</b>        | <b>\$ 470,000</b>           | <b>\$ 362,779</b>    | <b>\$ 107,221</b>   | <b>77%</b>       |
| <b>Other Soft Costs</b>         |                             |                          |                             |                      |                     |                  |
| 6273                            | PPM Construction Management | \$ 220,000               | \$ 220,000                  | \$ -                 | \$ 220,000          | 0%               |
| 6210                            | DSA Fees                    | \$ 200,000               | \$ 200,000                  | \$ 52,750            | \$ 147,250          | 26%              |
| 6209                            | Utility Mapping             | \$ -                     | \$ -                        | \$ -                 | \$ -                | 0%               |
| 6209                            | Surveying                   | \$ -                     | \$ -                        | \$ -                 | \$ -                | 0%               |
| 6250                            | Geotechnical Investigation  | \$ -                     | \$ -                        | \$ -                 | \$ -                | 0%               |
| 6290                            | Material & Soil Testing     | \$ 250,000               | \$ 250,000                  | \$ 41,585            | \$ 208,415          | 17%              |
| 6270                            | Project Contingency         | \$ 300,000               | \$ 300,000                  | \$ -                 | \$ 300,000          | 0%               |
|                                 | Miscellaneous Consultants   | \$ 2,215,877             | \$ 2,215,877                | \$ 184,661           | \$ 2,031,216        | 8%               |
| <b>Total Other Soft Costs:</b>  |                             | <b>\$ 3,185,877</b>      | <b>\$ 3,185,877</b>         | <b>\$ 278,996</b>    | <b>\$ 2,906,881</b> | <b>9%</b>        |
| <b>Combined Project Totals:</b> |                             | <b>\$ 8,500,000</b>      | <b>\$ 8,500,000</b>         | <b>\$ 4,115,701</b>  | <b>\$ 4,384,299</b> | <b>48%</b>       |

As of January 31, 2023

# Magnolia HS New Administration & Cybersecurity Classroom Building Project



**CURRENT PHASE:** Construction  
**ARCHITECT:** Johnson Favaro  
**PROGRAM/PROJECT MANAGER:** AUHSD  
**CONTRACTOR:** Erickson Hall  
**DELIVERY METHOD:** Lease-Leaseback

## PROJECT SCHEDULE

- DSA Approval: January 2022
- Contractor Selection: April 2022
- Construction (NTP): June 2022
- Construction Start Date: June 2022
- Substantial Completion:
  - Music Building: June 2023
  - Cybersecurity/Administration Building : May 2024

**PROJECT BUDGET : \$47.9 M**

**GMP (\*) : \$38.3 M**

**EXPENDED TO DATE: \$13.5 M**

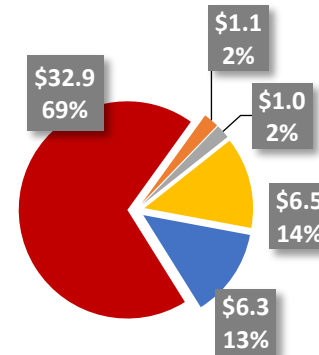
*Above Expended to Date reflects all funding*



## PROJECT FUNDING:

(NUMBER IN MILLIONS)

- Measure H
- CTE Cybersecurity Grant
- M&O
- Developer Fees
- COP



*Measure H funding will be used to fund the construction of the new Cybersecurity and Administration Building, renovation of existing Music Building and fire alarm panel replacement, including utility relocation, perimeter fencing, accessible parking, hardscape, landscape, exterior lighting and select restroom upgrades.*

**(\*)Amendment awarded for the construction of the pool and the completion work from the Nazarian Group.**



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project





# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



# Magnolia HS New Administration & Cybersecurity Classroom Building Project



## Upcoming Activities

### Cybersecurity/Administration Building

- Set metal deck at second floor and roof: Ongoing
- Structural steel erection, shakeout and erection: Ongoing
- Rough under slab plumbing: Ongoing

### Music Building

- Install door hardware: Ongoing

### Off-site Work

- Fire water line: Nearing completion

# Magnolia HS New Administration & Cybersecurity Classroom Building Project

| District Object Code            | Cost Category               | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining      | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|----------------------|------------------|
| <b>Construction Hard Cost</b>   |                             |                          |                             |                      |                      |                  |
| 6270                            | Main Building Contractor    | \$ 39,449,000            | \$ 39,449,000               | \$ 11,022,051        | \$ 28,426,949        | 28%              |
| <b>Total Construction Cost:</b> |                             | <b>\$ 39,449,000</b>     | <b>\$ 39,449,000</b>        | <b>\$ 11,022,051</b> | <b>\$ 28,426,949</b> | <b>28%</b>       |
| <b>Design Cost</b>              |                             |                          |                             |                      |                      |                  |
| 6212                            | Architect of Record (AOR)   | \$ 2,447,165             | \$ 2,447,165                | \$ 2,017,099         | \$ 430,066           | 82%              |
| <b>Total Design Cost:</b>       |                             | <b>\$ 2,447,165</b>      | <b>\$ 2,447,165</b>         | <b>\$ 2,017,099</b>  | <b>\$ 430,066</b>    | <b>82%</b>       |
| <b>Other Soft Costs</b>         |                             |                          |                             |                      |                      |                  |
| 6273                            | PPM Construction Management | \$ 400,000               | \$ 400,000                  | \$ 4,285             | \$ 395,715           | 1%               |
| 6210                            | DSA Fees                    | \$ 700,000               | \$ 700,000                  | \$ 282,190           | \$ 417,810           | 40%              |
| 6209                            | Utility Mapping             | \$ 34,700                | \$ 34,700                   | \$ 34,700            | \$ -                 | 100%             |
| 6209                            | Surveying                   | \$ 2,000                 | \$ 2,000                    | \$ 2,000             | \$ -                 | 100%             |
| 6250                            | Geotechnical Investigation  | \$ 24,900                | \$ 24,900                   | \$ 24,900            | \$ -                 | 100%             |
| 6290                            | Material & Soil Testing     | \$ 800,000               | \$ 800,000                  | \$ 53,042            | \$ 746,958           | 7%               |
| 6270                            | Project Contingency         | \$ 750,000               | \$ 750,000                  | \$ -                 | \$ 750,000           | 0%               |
|                                 | Miscellaneous Consultants   | \$ 3,329,235             | \$ 3,329,235                | \$ 94,288            | \$ 3,234,947         | 3%               |
| <b>Total Other Soft Costs:</b>  |                             | <b>\$ 6,040,835</b>      | <b>\$ 6,040,835</b>         | <b>\$ 495,405</b>    | <b>\$ 5,545,430</b>  | <b>8%</b>        |
| <b>Combined Project Totals:</b> |                             | <b>\$ 47,937,000</b>     | <b>\$ 47,937,000</b>        | <b>\$ 13,534,555</b> | <b>\$ 34,402,445</b> | <b>28%</b>       |

*As of January 31, 2023*

*Above Total Remaining to date reflects Measure H and other Facilities funding*



# Magnolia HS Pool Renovation Project

**CURRENT PHASE:** Construction  
**ARCHITECT:** Ghataode Bannon Architects  
**PROGRAM/PROJECT MANAGER:** AUHSD  
**CONTRACTOR:** Erickson Hall  
**DELIVERY METHOD:** Lease-Leaseback

## PROJECT SCHEDULE

- DSA Approval:** June 2022
- Contract Award:** August 2022
- Construction (NTP):** August 2022
- Construction Start Date:** August 2022
- Substantial Completion:** July 2023



**PROJECT BUDGET:** \$8.5 M

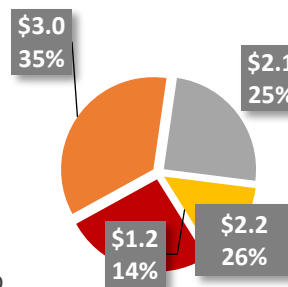
**GMP:** \$6.3 M

**EXPENDED TO DATE:** \$457 K



## PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- M&O
- COP
- State Facility Hardship



**This project is on schedule and within budget.**

*Measure H funding will be used to partially fund the modernization of the existing pool, new concrete pool deck, new equipment and system, hardscape, new bleachers and benches, new shade canopy, outdoor shower and perimeter fencing.*

# Magnolia HS Pool Renovation Project



# Magnolia HS Pool Renovation Project



## *Upcoming* **Activities**

### Pool Renovation

- Pool piping: Ongoing
- Shade structure columns: Ongoing

# Western HS Practice Field Project

**CURRENT PHASE:** Pre-construction  
**ARCHITECT:** Ghataode Bannon Architects  
**PROGRAM/PROJECT MANAGER:** Cumming  
**CONTRACTOR:** Byrom Davey, Inc.  
**DELIVERY METHOD:** Lease-Leaseback

## PROJECT SCHEDULE

- DSA Approval:** September 2022
- Contract Award:** July 2022
- Construction (NTP):** February 2023
- Construction Start Date:** February 2023
- Substantial Completion:** February 2024



**PROJECT BUDGET : \$14.9 M**

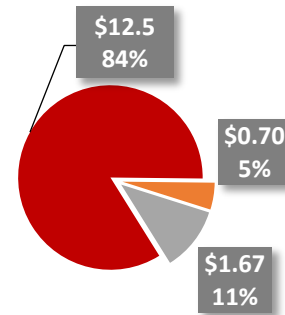
**GMP : \$11.4 M**

**EXPENDED TO DATE: \$615 K**



## PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- ESSER
- M&O



*Measure H funding will be used to partially fund the construction of a new synthetic football/soccer practice field, new five row bleachers with canopies, field lighting, new concession stand, and associated sitework and fencing.*

# Western High School Practice Field Project

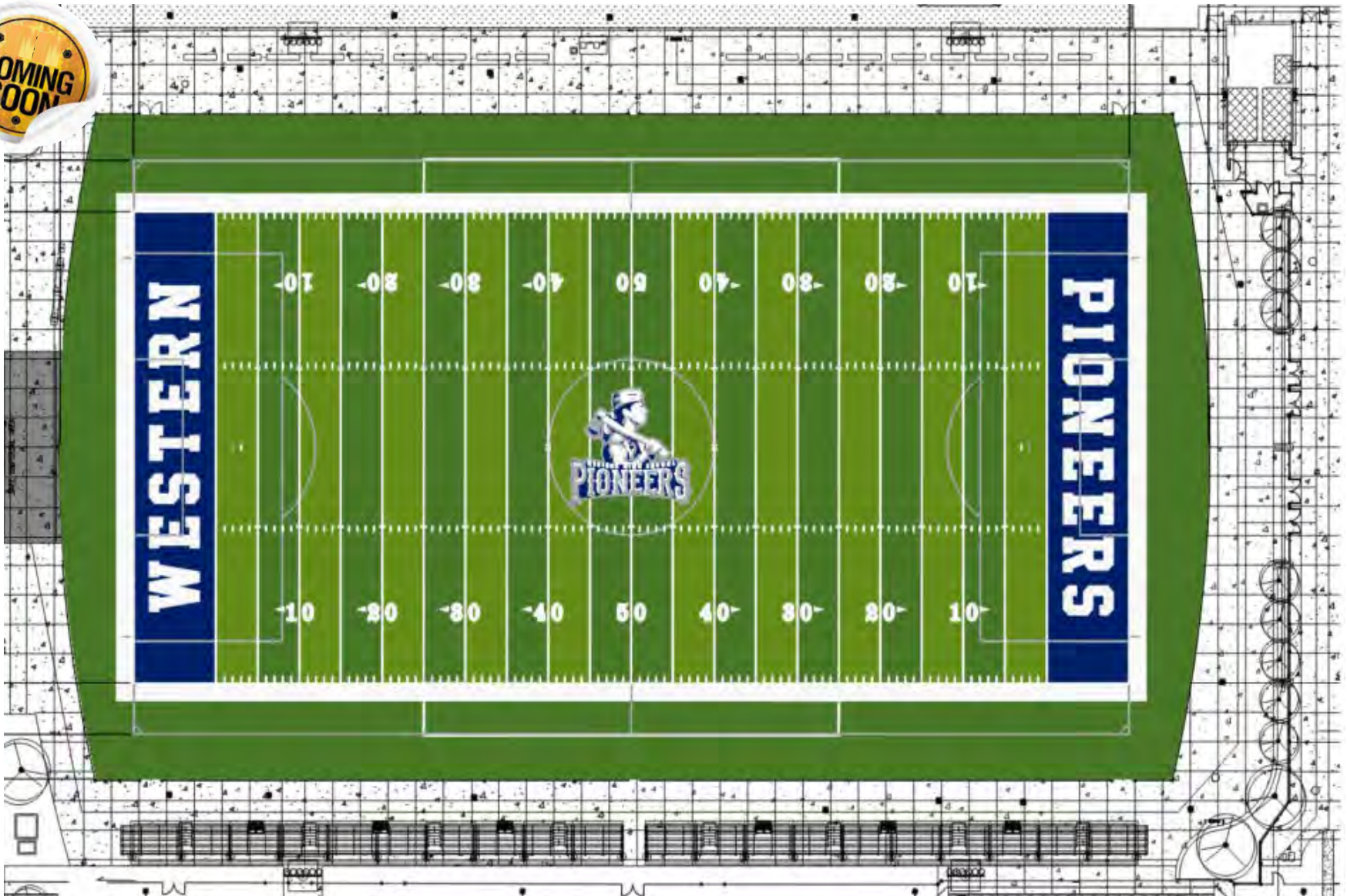


# Western High School Practice Field Project





# Western High School Practice Field Project





# Anaheim HS Track and Field Project



**CURRENT PHASE:** Pre-construction  
**ARCHITECT:** Ghataode Bannon Architects  
**PROGRAM/PROJECT MANAGER:** Cumming  
**CONTRACTOR:** Byrom Davey, Inc.  
**DELIVERY METHOD:** Lease-Leaseback

## PROJECT SCHEDULE

- DSA Submittal:** September 2022
- Contract Award:** July 2022
- Construction (NTP):** February 2023
- Construction Start Date:** February 2023
- Substantial Completion:** February 2024

**PROJECT BUDGET:** \$11.2 M

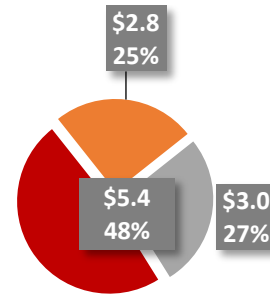
**GMP:** \$7.6 M

**EXPENDED TO DATE:** \$72 K



## PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- RDA
- M&O



*Measure H funding will be used to partially fund the construction of a new synthetic football/soccer field and synthetic running track, new five row bleachers with solar canopies, field lighting, scoreboard replacement, and associated sitework and fencing.*



# Anaheim HS Track and Field Project



# Katella HS Pool Renovation Project

**CURRENT PHASE:** GMP Development  
**ARCHITECT:** Ghataode Bannon Architects  
**PROGRAM/PROJECT MANAGER:** Cumming  
**CONTRACTOR:** Byrom Davey, Inc.  
**DELIVERY METHOD:** Lease-Leaseback

**PROJECT SCHEDULE**

- DSA Approval:** December 2022
- Contract Award:** July 2022
- Construction (NTP):** February 2023
- Construction Start Date:** February 2023
- Substantial Completion:** February 2024



**PROJECT BUDGET : \$7.1 M**

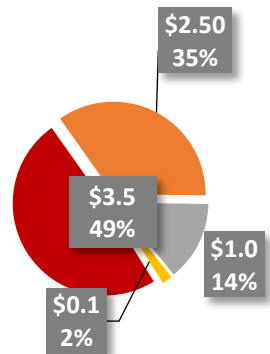
**GMP: TBD**

**EXPENDED TO DATE: \$11.7 K**



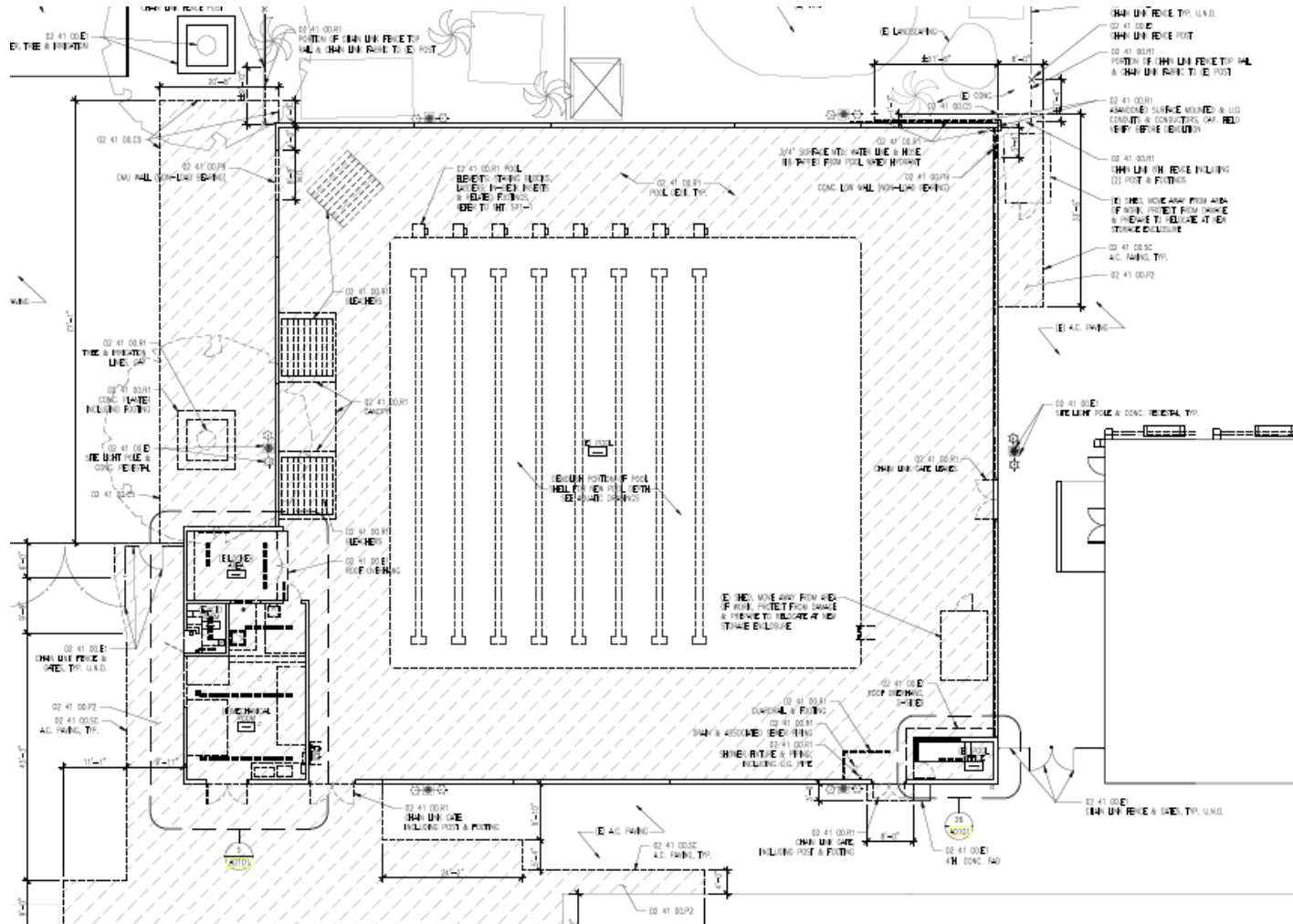
**PROJECT FUNDING:**  
 (NUMBER IN MILLIONS)

- Measure H
- State Facility Hardship
- M&O
- COP



*Measure H funding will be used to partially fund the modernization of the existing pool, new concrete pool deck, new equipment and system, hardscape, new bleachers and benches, new shade canopy, outdoor shower and perimeter fencing.*

# Katella HS Pool Renovation Project



# Marquee Projects at Various Sites/District Office Fencing

**CURRENT PHASE:** GMP Development  
**ARCHITECT:** SGH Architects  
**PROGRAM/PROJECT MANAGER:** AUHSD  
**CONTRACTOR:** Byrom Davey, Inc.  
**DELIVERY METHOD:** Lease-Leaseback

## PROJECT SCHEDULE

- DSA Approval:** August 2022  
*(Brookhurst JHS, Loara HS and Gilbert HS are the only sites requiring DSA approval)*
- Contract Award:** July 2022
- Construction (NTP):** April 2023
- Construction Start Date:** April 2023
- Substantial Completion:** February 2024

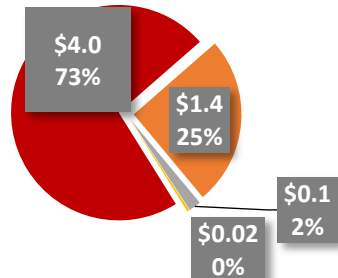
## PROJECT BUDGET : \$5.5 M

**GMP :** TBD  
**EXPENDED TO DATE:** \$82 K



## PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- M&O
- ROP (Trident)
- City of Cypress (Oxford)



## Sites receiving marquees:

- Brookhurst JHS (Marquee): DSA approved
- Loara HS (Scoreboard and Marquee): DSA approved
- Gilbert HS (Marquee): DSA approved
- Walker JHS (Monument): Pending review by City of La Palma
- District Office (Monument and Marquee): Pending final design
- Lexington JHS (Board swap for advanced graphics)
- Oxford Academy (Board swap for advanced graphics)
- Handel Stadium (Scoreboard)

*Measure H funding will be used to partially fund the construction of a new marquees, scoreboards, District Office fencing and associated work .*

## Upcoming Projects



# Western HS Site Improvement Project – Phase 1

**ARCHITECT:** DLR Group  
**PROGRAM/PROJECT MANAGER:** Cumming  
**CONTRACTOR:** TBD  
**DELIVERY METHOD:** Lease-Leaseback



**BOT Notice of Selection:** April 2023



- ❑ Dale JHS/CVA Parking Lot
  - Board of Trustees (BOT) LLB Contractor selection March 2023
  - Preliminary Budget: \$4 M
- ❑ Districtwide Controlled Access
  - Board of Trustees (BOT) LLB Contractor selection April 2023
  - Preliminary Budget: \$2 M
- ❑ Orangeview JHS Site Improvement Project – Phase 1
  - Board of Trustees (BOT) LLB Contractor selection April 2023
  - Preliminary Budget: \$8.9 M
- ❑ Western HS Site Improvement Project – Phase 1
  - Board of Trustees (BOT) LLB Contractor selection April 2023
  - Preliminary Budget: \$4.4 M





# Ongoing Projects



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

|                           | 2015-16<br>INNOVATION<br>CLASSROOMS | 2016-17<br>INNOVATION<br>CLASSROOMS | 2017-18<br>INNOVATION<br>CLASSROOMS | 2018-19<br>INNOVATION<br>CLASSROOMS | 2019-20<br>INNOVATION<br>CLASSROOMS | 2020-21<br>INNOVATION<br>CLASSROOMS | 2021-22<br>INNOVATION<br>CLASSROOMS | ACTUAL<br>EXPENDITURE<br>THRU JANUARY 31,<br>2023 |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|
| ANAHEIM HS                | 1                                   | 30                                  | 12                                  | 15                                  | 0                                   | 0                                   | 6                                   | \$ 1,003,246.11                                   |
| BALL JHS                  | 1                                   | 5                                   | 2                                   | 5                                   | 0                                   | 8                                   | 0                                   | \$ 380,594.30                                     |
| BROOKHURST JHS            | 1                                   | 6                                   | 6                                   | 4                                   | 0                                   | 0                                   | 7                                   | \$ 478,355.89                                     |
| CYPRESS HS                | 1                                   | 20                                  | 14                                  | 8                                   | 2                                   | 5                                   | 0                                   | \$ 680,561.60                                     |
| DALE JHS                  | 1                                   | 7                                   | 1                                   | 0                                   | 20                                  | 15                                  | 0                                   | \$ 569,801.01                                     |
| HOPE SCHOOL               | 1                                   | 4                                   | 0                                   | 0                                   | 0                                   | 0                                   | 9                                   | \$ 228,280.28                                     |
| KATELLA HS                | 1                                   | 25                                  | 13                                  | 8                                   | 2                                   | 0                                   | 0                                   | \$ 726,917.50                                     |
| KENNEDY HS                | 1                                   | 16                                  | 13                                  | 7                                   | 0                                   | 3                                   | 0                                   | \$ 657,297.96                                     |
| LEXINGTON JHS             | 1                                   | 8                                   | 5                                   | 3                                   | 0                                   | 7                                   | 0                                   | \$ 393,340.49                                     |
| LOARA HS                  | 1                                   | 10                                  | 23                                  | 13                                  | 0                                   | 0                                   | 0                                   | \$ 697,612.74                                     |
| MAGNOLIA HS               | 1                                   | 14                                  | 2                                   | 0                                   | 8                                   | 0                                   | 11                                  | \$ 663,471.70                                     |
| ORANGEVIEW JHS            | 1                                   | 6                                   | 6                                   | 5                                   | 1                                   | 2                                   | 0                                   | \$ 329,294.15                                     |
| OXFORD ACADEMY            | 1                                   | 13                                  | 6                                   | 0                                   | 0                                   | 3                                   | 0                                   | \$ 477,316.19                                     |
| SAVANNA HS                | 1                                   | 10                                  | 10                                  | 10                                  | 0                                   | 7                                   | 0                                   | \$ 608,743.68                                     |
| SOUTH JHS                 | 1                                   | 14                                  | 7                                   | 4                                   | 2                                   | 0                                   | 0                                   | \$ 397,327.19                                     |
| SYCAMORE JHS              | 1                                   | 8                                   | 11                                  | 7                                   | 0                                   | 0                                   | 0                                   | \$ 479,189.99                                     |
| TRIDENT/GILBERT HS        | 1                                   | 7                                   | 6                                   | 4                                   | 0                                   | 0                                   | 0                                   | \$ 256,049.08                                     |
| WALKER JHS                | 1                                   | 7                                   | 0                                   | 0                                   | 7                                   | 0                                   | 7                                   | \$ 442,223.22                                     |
| WESTERN HS                | 1                                   | 11                                  | 10                                  | 10                                  | 0                                   | 0                                   | 0                                   | \$ 765,863.22                                     |
| CAMBRIDGE VIRTUAL ACADEMY | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 3                                   | 0                                   | \$ -  |
|                           | <b>19</b>                           | <b>221</b>                          | <b>147</b>                          | <b>103</b>                          | <b>42</b>                           | <b>53</b>                           | <b>40</b>                           | <b>\$ 10,235,486.30</b>                           |

A total of 625 Classrooms upgraded since 2015.



## Completed Projects





**ANAHEIM HIGH SCHOOL SECURITY FENCING**

**Substantial Completion:** December 2019  
**Original Contract Amount:** \$239,000  
**Final Contract Amount:** \$239,000  
**Project Savings:** \$0

**BALL JR. HIGH SCHOOL SITE IMPROVEMENT – PHASE 1**

**Substantial Completion:** November 2019  
**Original Contract Amount:** \$1,207,186  
**Final Contract Amount:** \$1,162,081  
**Project Savings:** \$45,104

**BALL JR. HIGH SCHOOL SITE IMPROVEMENT – PHASE 2**

**Substantial Completion:** January 2022  
**Original Contract Amount:** \$8,975,000  
**Final Contract Amount:** \$8,715,975  
**Project Savings:** \$259,025

**BROOKHURST JHS TENNIS COURTS**

**Substantial Completion:** June 2018  
**Original Contract Amount:** \$141,990  
**Final Contract Amount:** \$135,702  
**Project Savings:** \$6,288

**BROOKHURST JHS SECURITY FENCING**

**Substantial Completion:** June 2018  
**Original Contract Amount:** \$673,507  
**Final Contract Amount:** \$718,507  
**Project Overrun:** (\$45,000)



**CYPRESS HIGH SCHOOL SITE IMPROVEMENT**

**Substantial Completion:** April 2019  
**Original Contract Amount:** \$10,895,489  
**Final Contract Amount:** \$9,424,780  
**Project Savings:** \$1,470,709

**DALE JHS INTERIM HOUSING**

**Substantial Completion:** July 2018  
**Original Contract Amount:** \$1,914,899  
**Final Contract Amount:** \$1,868,497  
**Project Savings:** \$46,402

**DISTRICT OFFICE ROOFING**

**Substantial Completion:** November 2019  
**Original Contract Amount:** \$2,375,178  
**Final Contract Amount:** \$2,355,178  
**Project Savings:** \$19,822

**DALE JHS MODERNIZATION, NEW CONSTRUCTION & POLARIS**

**Substantial Completion:** September 2021  
**Original Contract Amount:** \$45,799,000  
**Final Contract Amount:** \$45,257,909  
**Project Overrun:** \$541,091

**KATELLA HS DROPS SITE IMPROVEMENT**

**Substantial Completion:** May 2017  
**Original Contract Amount:** \$11,368,000  
**Final Contract Amount:** \$10,917,373  
**Project Savings:** \$450,626

**KENNEDY HIGH SCHOOL PARKING LOT & SITE IMPROVEMENT**

**Substantial Completion:** May 2019  
**Original Contract Amount:** \$6,378,773  
**Final Contract Amount:** \$6,242,329  
**Project Savings:** \$136,444

**LOARA HS SECURITY FENCING**

**Substantial Completion:** July 2018  
**Original Contract Amount:** \$443,011  
**Final Contract Amount:** \$440,042  
**Project Savings:** \$2,969

**SAVANNA HS INTERIM LOCKER ROOMS**

**Substantial Completion:** April 2019  
**Original Contract Amount:** \$188,900  
**Final Contract Amount:** \$166,231  
**Project Savings:** \$22,669



**OXFORD ACADEMY FENCING – NEW STUDENT DROP-OFF**

**Substantial Completion:** August 2019  
**Original Contract Amount:** \$73,455  
**Final Contract Amount:** \$73,455  
**Project Savings:** \$0

**OXFORD ACADEMY NEW MUSIC BLDG. & ENGINEERING LABS**

**Substantial Completion:** August 2019  
**Original Contract Amount:** \$9,794,119  
**Final Contract Amount:** \$9,354,282  
**Project Savings:** \$439,837

**SAVANNA HIGH SCHOOL MODERNIZATION & SITE IMPROVEMENT**

**Substantial Completion:** January 2020  
**Original Contract Amount:** \$21,186,771  
**Final Contract Amount:** \$20,529,262  
**Project Savings:** \$657,509



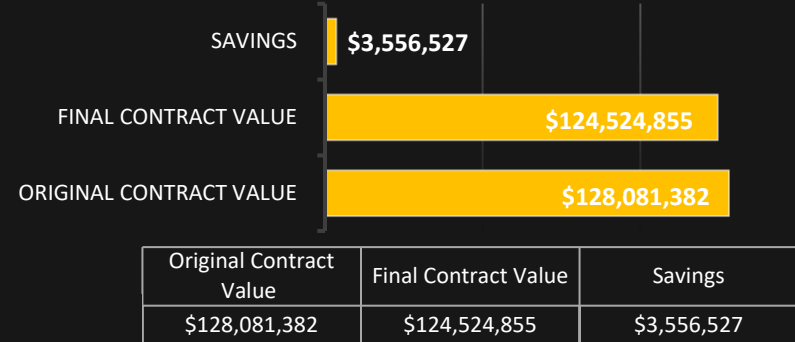
**SYCAMORE JR. HIGH SCHOOL SECURITY FENCING – PHASE 1**

**Substantial Completion:** May 2019  
**Original Contract Amount:** \$382,763  
**Final Contract Amount:** \$372,763  
**Project Savings:** \$10,000

**WESTERN HIGH SCHOOL INCUBATOR LAB (i-LAB)**

**Substantial Completion:** January 2021  
**Original Contract Amount:** \$1,138,700  
**Final Contract Amount:** \$1,123,858  
**Project Savings:** \$14,842

**Completed Projects Savings**



**WESTERN HIGH SCHOOL PARKING LOT**

**Substantial Completion:** June 2020  
**Original Contract Amount:** \$2,580,000  
**Final Contract Amount:** \$2,972,751  
**Project Overrun:** (\$392,751)

**VIDEO SURVEILLANCE SOLUTION DISTRICTWIDE (CAMERAS)**

**Substantial Completion:** March 2021  
**Original Contract Amount:** \$2,235,014  
**Final Contract Amount:** \$2,454,878  
**Project Overrun:** (\$219,864)

## Measure H Financial Summary



## June 2015 – January 2023 Measure H Expenditure Summary

|                                     |                           |
|-------------------------------------|---------------------------|
| Bond Series 2015 Proceeds           | \$63,455,000.00           |
| Other Local Revenue                 | \$ 5,038.74               |
| Interest                            | \$ 1,004,116.16           |
| Leases and Rentals                  | \$ <u>11.00</u>           |
| Total Proceeds                      | \$ 64,464,165.90          |
| Expenditures as of January 31, 2023 | <b>(\$ 64,464,165.90)</b> |
| Balance Bond Series 2015            | \$ 0.00                   |

The following is the detail summary of the Measure H Expenditures as of January 31, 2023

|   |                 |
|---|-----------------|
| A. PPM, Design, Inspection, and Testing           | \$9,452,443.05  |
| A1. Construction                                  | \$26,510,532.31 |
| A2. District Project Management                   | \$576,488.62    |
| B. 21 <sup>st</sup> Century Furniture             | \$7,489,320.12  |
| C. 2012 Certificate of Participation Payoff       | \$19,883,505.98 |
| D. Bond Administration Costs and Interest Expense | \$551,875.82    |

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**TOTAL EXPENSES: \$64,464,165.90**



## April 2018 – January 2023 Measure H Expenditure Summary

|                                     |                          |
|-------------------------------------|--------------------------|
| Bond Series 2018 Proceeds           | \$83,000,000.00          |
| Other Local Revenue                 | \$ 242,244.96            |
| Interest                            | <u>\$ 3,200,635.02</u>   |
| Total Proceeds                      | \$ 86,442,879.98         |
| Expenditures as of January 31, 2023 | <u>(\$86,442,879.98)</u> |
| Balance Bond Series 2018            | \$ 0.00                  |

The following is the detail summary of the Measure H Expenditures as of January 31, 2023

|   |                 |
|---|-----------------|
| A. PPM, Design, Inspection, and Testing           | \$10,653,934.05 |
| A1. Construction                                  | \$72,428,442.05 |
| A2. District Project Management                   | \$839,046.90    |
| B. 21 <sup>st</sup> Century Furniture             | \$1,420,988.54  |
| B1. Equipment — FFE                               | \$147,141.72    |
| B2. Graphic Arts                                  | \$1,515.00      |
| C. 2012 Certificate of Participation Payoff       | \$0.00          |
| D. Bond Administration Costs and Interest Expense | \$951,811.72    |

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**TOTAL EXPENSES: \$ 86,442,879.98**

## November 2019 – January 2023 Measure H Expenditure Summary

|                                     |                           |
|-------------------------------------|---------------------------|
| Bond Series 2019 Proceeds           | \$102,545,000.00          |
| Other Local Revenue                 | \$ 808.00                 |
| Interest                            | \$ 3,047,713.43           |
| Leases and Rentals                  | \$ 1.00                   |
| IFT-IN Other Authorized IFT         | \$ 14,154.12              |
| Total Proceeds                      | \$ 105,607,676.55         |
| Expenditures as of January 31, 2023 | <b>(\$ 40,630,524.43)</b> |
| Balance Bond Series 2019            | \$ 64,977,152.12          |

The following is the detail summary of the Measure H Expenditures as of January 31, 2023

|   |                 |
|---|-----------------|
| A. PPM, Design, Inspection, and Testing           | \$7,922,931.85  |
| A1. Construction                                  | \$29,614,050.27 |
| A2. District Project Management                   | \$868,938.48    |
| B. 21 <sup>st</sup> Century Furniture             | \$1,285,538.96  |
| B1. Equipment — FFE                               | \$277,079.76    |
| C. 2012 Certificate of Participation Payoff       | \$0.00          |
| D. Bond Administration Costs and Interest Expense | \$686,360.11    |

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**TOTAL EXPENSES: \$40,630,524.43**

| No.   | Project Name                              | Pending Funding     | Funding Received    |
|---|---|---------------------|---------------------|
| <b>Modernization/New Construction</b>             |   |                     |                     |
| 1   | AHS Aquatic Center - Modernization        |                     | \$6,254,813         |
| 2   | AHS Fire Alarm Upgrade                    | \$976,302           |                     |
| 3   | AHS HVAC Upgrades                         | \$937,125           |                     |
| 4   | AHS Track and Field Improvements (*)      | \$6,487,700         |                     |
| 5   | Ball JHS Parking Lot Ph 1                 | \$1,180,348         |                     |
| 6   | Ball JHS Site Imp. and Modernization Ph 2 | \$1,448,209         |                     |
| 7   | Cypress HS Site Improvements              |                     | \$3,795,221         |
| 8   | Dale JHS New Construction                 |                     | \$1,571,582         |
| 9   | Dale JHS Modernization                    |                     | \$3,410,041         |
| 10  | Katella HS Site Improvements              |                     | \$7,690,502         |
| 11  | Kennedy HS Site Improvements Phase 1      |                     | \$1,699,232         |
| 12  | Kennedy HS Site Improvements Phase 2      |                     | \$2,149,717         |
| 13  | Magnolia HS Site Improvements             | \$4,973,593         |                     |
| 14  | Magnolia HS Shower / Locker Modernization | \$1,175,602         |                     |
| 15  | Oxford Academy New Construction           | \$1,673,514         |                     |
| 16  | Oxford Academy Modernization              |                     | \$2,802,286         |
| 17  | Polaris Modernization                     |                     | \$4,578,585         |
| 18  | Savanna HS Site Improvements (Inc. 1 & 2) |                     | \$4,711,581         |
| 19  | Sycamore JHS Site Imp. and Modernization  | \$7,843,565         |                     |
| 20  | Western HS Parking Lot                    | \$2,579,977         |                     |
| 21  | Western HS Practice Field (*)             | \$7,670,147         |                     |
| <b>CTE Grants</b>                                 |   |                     |                     |
| 22  | Magnolia HS CTE                           |                     | \$1,137,053         |
| 23  | Katella HS CTE Culinary Arts              |                     | \$1,139,295         |
| 24  | Oxford Academy CTE                        |                     | \$1,302,330         |
| <b>Facility Hardship Grant</b>                    |   |                     |                     |
| 25  | AHS Aquatic Center (Hardship)             |                     | \$2,531,711         |
| 26  | Katella HS Pool Reconstruction (FH) (*)   | \$2,000,000         |                     |
| 27  | Magnolia HS Pool Reconstruction (FH) (*)  | \$2,000,000         |                     |
| <b>DROPS Grant</b>                                |   |                     |                     |
| 28  | Katella HS DROPS Site Improvement         |                     | \$2,000,000         |
| <b>Total Pending &amp; Received State Funding</b> |   | <b>\$40,946,082</b> | <b>\$46,773,949</b> |
| <b>Total State Funding</b>                        |   | <b>\$87,720,031</b> |                     |

(\*) Soon to be submitted through School Facilities Program (Estimated Value)

