

Measure H Construction Bond Program

Project Update for the Citizens' Bond Oversight Committee

August 31, 2022



Project Update

- Dale Jr. High School Modernization and New Construction
- Ball Jr. High School 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
- Western HS Practice Field
- Marquee Projects at Various Sites

Upcoming Projects

- Measure H Upcoming Projects

On-going Project

- 21st Century Classroom Furniture

Completed Projects

- Measure H Completed Projects (see pages 55 - 58)

Financial Summary

- Expenditures to Date as of July 31, 2022 (2015, 2018 and 2019 Bond Series)

Anticipated State Funding

- Anticipated State Funding as of July 31, 2022

Measure H Project Update



Dale JHS Modernization and New Construction Project

CURRENT PHASE: Completed
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Pinner Construction
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

☐ DSA Approval:

Modernization: November 2017

Polaris: January 2018

New Construction: July 2018

☐ **Contract Award:** March 2019

☐ **Construction (NTP):** April 2019

☐ **Substantial Completion:** September 2021

☐ **Notice of Completion:** June 2022

PROJECT BUDGET : \$56.6 M

CONSTRUCTION BUDGET : \$45.8 M

EXPENDED TO DATE: \$50.9 M

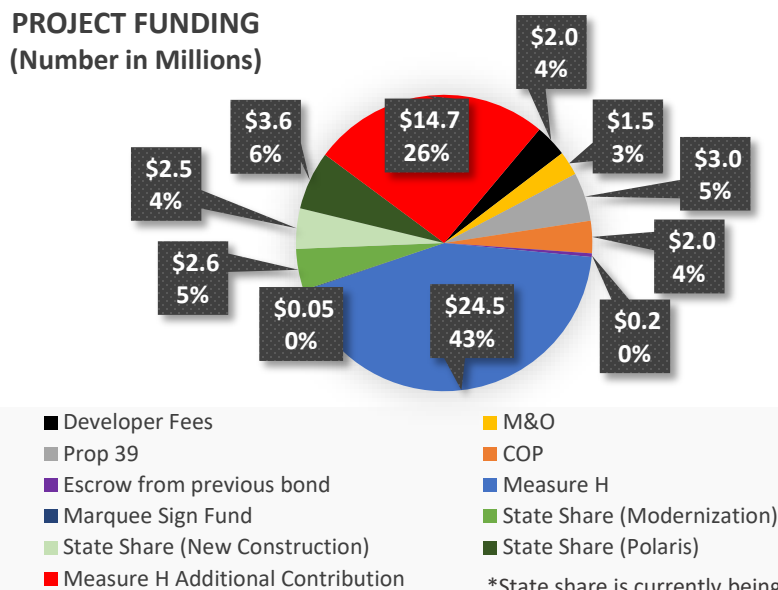
Above Expended to Date reflects all funding

This project is subject to the CBA.

Measure H funding will be used to partially fund new construction, the modernization of classrooms and the gym, the upgrade of building systems, site utilities and technology infrastructure as well as site fencing and construction of learning quads and parking.



PROJECT FUNDING
(Number in Millions)



Dale JHS Modernization and New Construction Project



Within Budget ✓
Total Project Budget: \$56.6M
Contract Value: \$45.8M
Total Expended to Date: \$50.9M
Project Savings: Anticipated and
will be reported at our next
meeting
This project is subject to the CBA



Dale JHS Modernization and New Construction Project

| District Object Code | Cost Category | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 45,799,000 | \$ 45,799,000 | \$ 44,841,833 | \$ 957,167 | 98% |
| Total Construction Cost: | | \$ 45,799,000 | \$ 45,799,000 | \$ 44,841,833 | \$ 957,167 | 98% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 2,920,080 | \$ 2,920,080 | \$ 2,760,741 | \$ 159,339 | 95% |
| Total Design Cost: | | \$ 2,920,080 | \$ 2,920,080 | \$ 2,760,741 | \$ 159,339 | 95% |
| Other Soft Costs | | | | | | |
| 6273 | PPM Construction Management | \$ 2,289,950 | \$ 2,289,950 | \$ 1,401,080 | \$ 888,870 | 61% |
| 6210 | DSA Fees | \$ 549,588 | \$ 549,588 | \$ 359,359 | \$ 190,229 | 65% |
| 6209 | Utility Mapping | \$ 34,675 | \$ 34,675 | \$ 34,675 | \$ - | 100% |
| 6209 | Surveying | \$ 15,900 | \$ 15,900 | \$ 15,900 | \$ - | 100% |
| 6250 | Geotechnical Investigation | \$ 17,671 | \$ 17,671 | \$ 17,671 | \$ - | 100% |
| 6290 | Material & Soil Testing | \$ 572,488 | \$ 572,488 | \$ 692,154 | \$ (119,666) | 121% |
| 6270 | Project Contingency | \$ 892,372 | \$ 892,372 | \$ - | \$ 892,372 | 0% |
| | Miscellaneous Consultants | \$ 3,556,005 | \$ 3,556,005 | \$ 814,518 | \$ 2,741,487 | 23% |
| Total Other Soft Costs: | | \$ 7,928,649 | \$ 7,928,649 | \$ 3,335,356 | \$ 4,593,293 | 42% |
| Combined Project Totals: | | \$ 56,647,729 | \$ 56,647,729 | \$ 50,937,931 | \$ 5,709,798 | 90% |

As of July 31, 2022

Above Total Remaining to date only reflects Measure H funding

Ball JHS Modernization & Site Improvement Project – Phase 2

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

PROJECT SCHEDULE

- ☒ **DSA Approval:** April 2020
- ☒ **Contract Award:** October 2020
- ☒ **Construction (NTP):** November 2020
- ☒ **Substantial Completion:** January 2022

PROJECT BUDGET : \$12 M

COMPLETED

CONSTRUCTION BUDGET : \$9 M

EXPENDED TO DATE: \$9.9 M

This project was delivered on schedule, and within budget.



BALL JUNIOR HIGH

SITE IMPROVEMENT AND MODERNIZATION PROJECT

AUHS BOARD OF TRUSTEES
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CUMMING
 Building Value Through Expertise

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MILLER CONSTRUCTION

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 ANAHEIM UNION HIGH SCHOOL DISTRICT

YOUR MEASURE "H" DOLLARS AT WORK

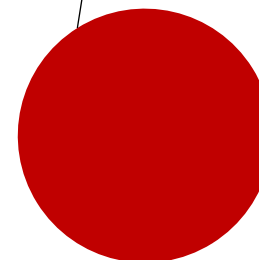


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COMING SOON!

PROJECT FUNDING: (NUMBER IN MILLIONS)

\$12.0
100%

■ Measure H



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

Ball JHS Modernization & Site Improvement Project – Phase 2



COMPLETED



Within Budget ✓
On Schedule ✓
Total Project Budget: \$12M
Contract Value: \$9M
Total Expended to Date: \$9.9M
Project Savings: Will be reported
at our next meeting



Ball JHS Modernization & Site Improvement Project – Phase 2

| District Object Code | Cost Category | Estimated Project Budget | Project Commitments to Date | Expenditures to Date | Total Remaining | Percent Complete |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 8,975,000 | \$ 8,975,000 | \$ 8,283,670 | \$ 691,330 | 92% |
| Total Construction Cost: | | \$ 8,975,000 | \$ 8,975,000 | \$ 8,283,670 | \$ 691,330 | 92% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 688,019 | \$ 688,019 | \$ 574,822 | \$ 113,197 | 84% |
| Total Design Cost: | | \$ 688,019 | \$ 688,019 | \$ 574,822 | \$ 113,197 | 84% |
| Other Soft Costs | | | | | | |
| 6273 | PPM Construction Management | \$ 448,750 | \$ 448,750 | \$ 588,555 | \$ (139,805) | 131% |
| 6210 | DSA Fees | \$ 179,500 | \$ 179,500 | \$ 78,150 | \$ 101,350 | 44% |
| 6209 | Utility Mapping | \$ - | \$ - | \$ - | \$ - | 0% |
| 6209 | Surveying | \$ - | \$ - | \$ - | \$ - | 0% |
| 6250 | Geotechnical Investigation | \$ - | \$ - | \$ - | \$ - | 0% |
| 6290 | Material & Soil Testing | \$ 179,500 | \$ 179,500 | \$ 96,808 | \$ 82,692 | 54% |
| 6270 | Project Contingency | \$ 448,750 | \$ 448,750 | \$ - | \$ 448,750 | 0% |
| | Miscellaneous Consultants | \$ 1,080,481 | \$ 907,356 | \$ 286,349 | \$ 794,132 | 27% |
| Total Other Soft Costs: | | \$ 2,336,981 | \$ 2,163,856 | \$ 1,049,862 | \$ 1,287,119 | 45% |
| Combined Project Totals: | | \$ 12,000,000 | \$ 11,826,875 | \$ 9,908,354 | \$ 2,091,646 | 83% |

As of July 31, 2022

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: \$12.9 M



(*) Substantial completion anticipated December 2022 due to stage canopy production, landscape and additional site furnishing tables (supply chain issue).

This project is currently within budget.



SYCAMORE JUNIOR HIGH

SITE IMPROVEMENT AND MODERNIZATION PROJECT

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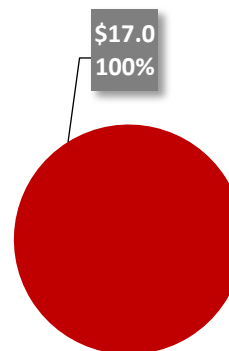
YOUR MEASURE "H" DOLLARS AT WORK



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PROJECT FUNDING: (NUMBER IN MILLIONS)

■ Measure H



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



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Upcoming Activities

Student Plaza

- ☐ Painting of canopies at Building F: In progress
- ☐ Additional site furnishing tables: Pending delivery

Buccy Cove

- ☐ Stage canopy installation: In progress
- ☐ Additional site furnishing tables: Pending delivery

Site

- ☐ District requested changes to automated vehicles access gates: In progress
- ☐ Landscaping: In progress
- ☐ Field and laydown areas restoration: In progress

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 |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 12,545,000 | \$ 12,545,000 | \$ 10,395,079 | \$ 2,149,921 | 83% |
| Total Construction Cost: | | \$ 12,545,000 | \$ 12,545,000 | \$ 10,395,079 | \$ 2,149,921 | 83% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 1,156,506 | \$ 1,156,506 | \$ 940,566 | \$ 215,940 | 81% |
| Total Design Cost: | | \$ 1,156,506 | \$ 1,156,506 | \$ 940,566 | \$ 215,940 | 81% |
| Other Soft Costs | | | | \$ - | | |
| 6273 | PPM Construction Management | \$ 627,250 | \$ 627,250 | \$ 587,106 | \$ 40,144 | 94% |
| 6210 | DSA Fees | \$ 250,900 | \$ 250,900 | \$ 114,350 | \$ 136,550 | 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 | \$ 619,573 | \$ 889,241 | 41% |
| Total Other Soft Costs: | | \$ 3,298,494 | \$ 3,298,494 | \$ 1,554,282 | \$ 1,744,212 | 47% |
| Combined Project Totals: | | \$ 17,000,000 | \$ 17,000,000 | \$ 12,889,927 | \$ 4,110,073 | 76% |

As of July 31, 2022

Magnolia HS Site Improvement Project

CURRENT PHASE: Construction & Punch List

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: \$10.6 M



(*) Substantial Completion – Quad: August 2021

Final contract completion TBD.

The work to complete the speedline shade structure (originally awarded to The Nazerian Group) has been procured 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.



YOUR MEASURE "H" DOLLARS AT WORK

MAGNOLIA HIGH SCHOOL

NEW CONSTRUCTION AND MODERNIZATION PROJECT

AUHSD BOARD OF TRUSTEES

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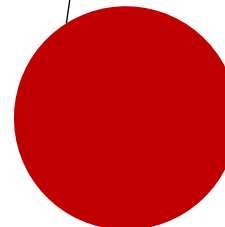


**PERKINS —
EASTMAN**

\$13.5
100%

PROJECT FUNDING:
(NUMBER IN MILLIONS)

■ Measure H



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.

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Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Upcoming Activities

Quad

- ☐ Speedline shade structure: In progress
- ☐ Punch list: 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 |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 10,614,123 | \$ 10,614,123 | \$ 8,899,276 | \$ 1,714,847 | 84% |
| Total Construction Cost: | | \$ 10,614,123 | \$ 10,614,123 | \$ 8,899,276 | \$ 1,714,847 | 84% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 822,500 | \$ 822,500 | \$ 769,450 | \$ 53,050 | 94% |
| Total Design Cost: | | \$ 822,500 | \$ 822,500 | \$ 769,450 | \$ 53,050 | 94% |
| Other Soft Costs | | | | | | |
| 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 | 0% |
| 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 | \$ 491,037 | \$ 458,190 | 52% |
| Total Other Soft Costs: | | \$ 2,063,377 | \$ 2,063,377 | \$ 959,834 | \$ 1,103,543 | 47% |
| Combined Project Totals: | | \$ 13,500,000 | \$ 13,500,000 | \$ 10,628,560 | \$ 2,871,440 | 79% |

As of July 31, 2022

Magnolia HS Shower Locker/Room Project

CURRENT PHASE: Punch List
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

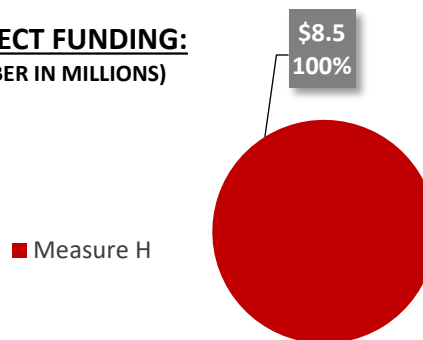
EXPENDED TO DATE: \$3.5 M



(*) Occupancy occurred August 2022. Final contract completion TBD.



PROJECT FUNDING:
(NUMBER IN MILLIONS)

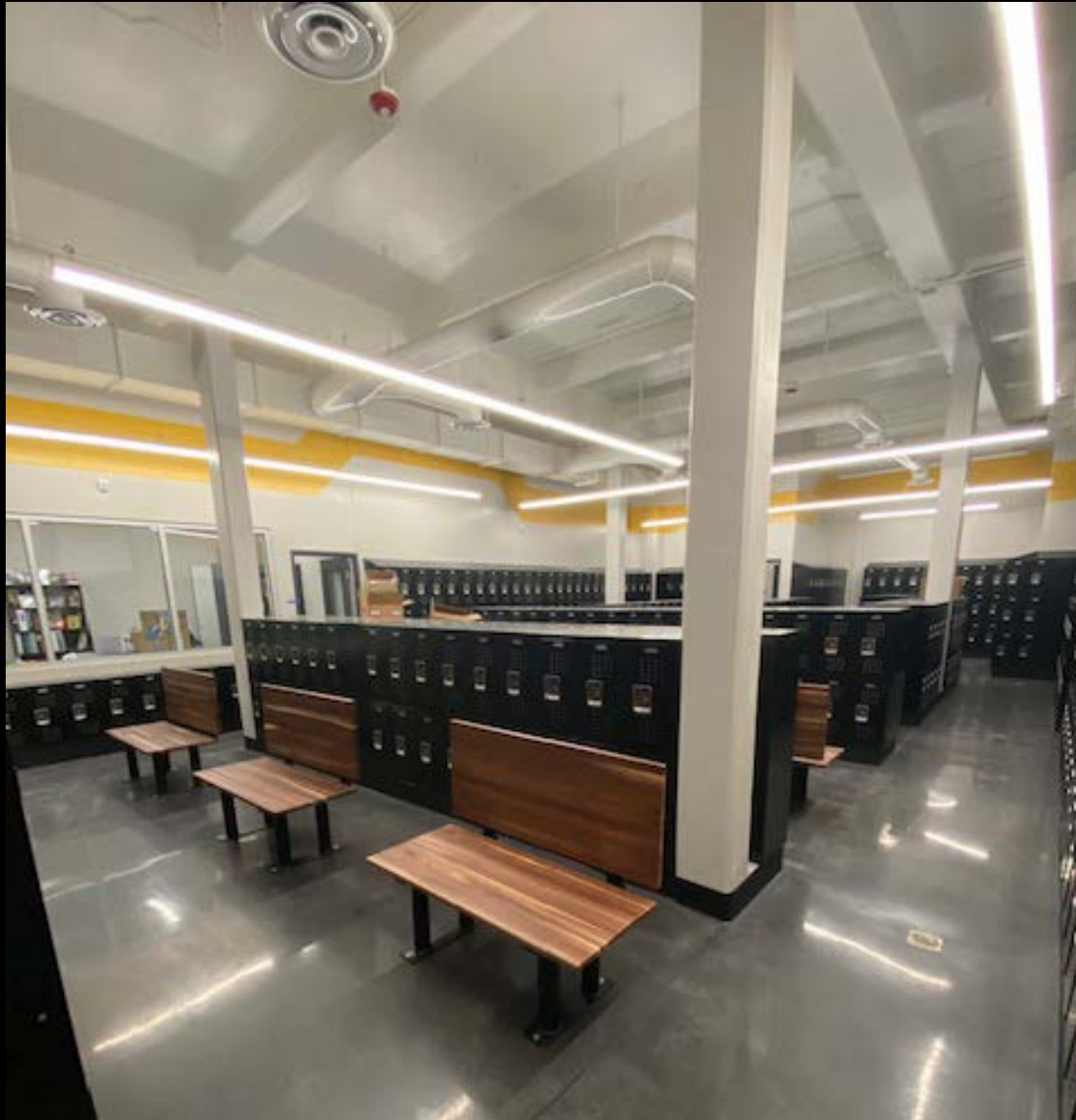


Measure H funding will be used to fund the renovation of the locker room facility including offices, showers, restrooms, wrestling rooms and all support areas.

Magnolia HS Shower/Locker Room Project



Magnolia HS Shower/Locker Room Project



Magnolia HS Shower/Locker Room Project



Magnolia HS Shower/Locker Room Project



Upcoming **Activities**

Shower/Locker Rooms

- ☐ Punch list : 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 |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|---------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 4,844,123 | \$ 4,844,123 | \$ 2,968,807 | \$ 1,875,316 | 61% |
| Total Construction Cost: | | \$ 4,844,123 | \$ 4,844,123 | \$ 2,968,807 | \$ 1,875,316 | 61% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 470,000 | \$ 470,000 | \$ 362,779 | \$ 107,221 | 77% |
| Total Design Cost: | | \$ 470,000 | \$ 470,000 | \$ 362,779 | \$ 107,221 | 77% |
| Other Soft Costs | | | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | |
| 6209 | Surveying | \$ - | \$ - | \$ - | \$ - | |
| 6250 | Geotechnical Investigation | \$ - | \$ - | \$ - | \$ - | |
| 6290 | Material & Soil Testing | \$ 250,000 | \$ 250,000 | \$ 40,887 | \$ 209,113 | 16% |
| 6270 | Project Contingency | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | 0% |
| | Miscellaneous Consultants | \$ 2,215,877 | \$ 2,215,877 | \$ 130,937 | \$ 2,084,940 | 6% |
| Total Other Soft Costs: | | \$ 3,185,877 | \$ 3,185,877 | \$ 224,574 | \$ 2,961,303 | 7% |
| Combined Project Totals: | | \$ 8,500,000 | \$ 8,500,000 | \$ 3,556,160 | \$ 4,943,840 | 42% |

As of July 31, 2022

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 :** October 2024

PROJECT BUDGET : \$47.5 M

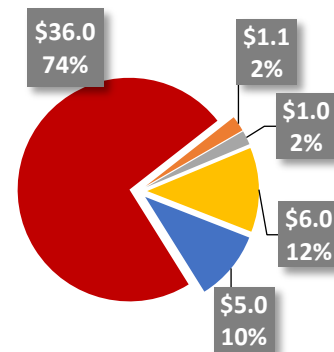
GMP: \$39.5 M

EXPENDED TO DATE: \$2.04 M



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- CTE Cybersecurity Grant
- Deferred Maintenance
- 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.

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

- ☐ Overexcavation: Ongoing

Music Building

- ☐ Rough carpentry, electrical and plumbing: Ongoing

Off-site Work

- ☐ Fire line: Anticipated to begin November 2022

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 |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|----------------------|------------------|
| Construction Hard Cost | | | | | | |
| 6270 | Main Building Contractor | \$ 39,449,000 | \$ 39,449,000 | \$ - | \$ 39,449,000 | 0% |
| Total Construction Cost: | | \$ 39,449,000 | \$ 39,449,000 | \$ - | \$ 39,449,000 | 0% |
| Design Cost | | | | | | |
| 6212 | Architect of Record (AOR) | \$ 2,447,165 | \$ 2,447,165 | \$ 1,725,261 | \$ 721,904 | 71% |
| Total Design Cost: | | \$ 2,447,165 | \$ 2,447,165 | \$ 1,725,261 | \$ 721,904 | 71% |
| Other Soft Costs | | | | | | |
| 6273 | PPM Construction Management | \$ 400,000 | \$ 400,000 | \$ 4,285 | \$ 395,715 | 1% |
| 6210 | DSA Fees | \$ 700,000 | \$ 700,000 | \$ 221,023 | \$ 478,977 | 32% |
| 6209 | Utility Mapping | \$ 34,700 | \$ 34,700 | \$ 34,700 | \$ - | |
| 6209 | Surveying | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | |
| 6250 | Geotechnical Investigation | \$ 24,900 | \$ 24,900 | \$ 24,900 | \$ - | |
| 6290 | Material & Soil Testing | \$ 800,000 | \$ 800,000 | \$ - | \$ 800,000 | 0% |
| 6270 | Project Contingency | \$ 750,000 | \$ 750,000 | \$ - | \$ 750,000 | 0% |
| | Miscellaneous Consultants | \$ 2,990,000 | \$ 2,990,000 | \$ 37,042 | \$ 2,952,958 | 1% |
| Total Other Soft Costs: | | \$ 5,701,600 | \$ 5,701,600 | \$ 323,949 | \$ 5,377,651 | 6% |
| Combined Project Totals: | | \$ 47,597,765 | \$ 47,597,765 | \$ 2,049,211 | \$ 45,548,554 | 4% |

As of July 31, 2022

Western HS Practice Field Project

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

PROJECT SCHEDULE

- ☐ **DSA Submittal:** May 2022
- ☐ **Contract Award:** July 2022
- ☐ **Construction (NTP):** November 2022
- ☐ **Construction Start Date:** November 2022
- ☐ **Substantial Completion:** November 2023

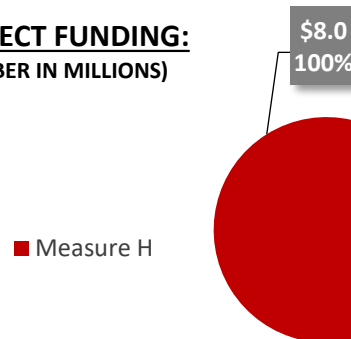
PROJECT BUDGET : \$8 M

GMP : TBD

EXPENDED TO DATE: \$138 K



PROJECT FUNDING: (NUMBER IN MILLIONS)



Measure H funding will be used to fund the construction of a new enclosed artificial turf field including a band/observation tower, metal shade structures with low voltage systems and cameras, netting, a scoreboard, concession building with restroom facilities, 5-tier bleachers, stadium lighting, entry canopy, marquee, fencing, landscaping and access improvements, and solar arrays with lighting over the bleachers.

Western High School Practice Field Project



Western High School Practice Field Project



ANAHEIM UNION HIGH SCHOOL DISTRICT WESTERN HIGH SCHOOL - FOOTBALL/SOCCER FIELDS



Marquee Projects at Various Sites

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

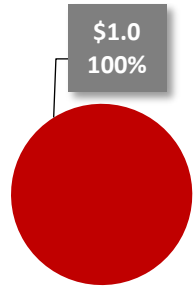
PROJECT SCHEDULE

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

PROJECT BUDGET : \$1 M

GMP : TBD
EXPENDED TO DATE: \$6 K

PROJECT FUNDING:
 (NUMBER IN MILLIONS)



■ Measure H

Measure H funding will be used to fund the construction of a new marquee and associated work .



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)

Upcoming Projects



- ❑ Orangeview JHS Site Improvement Project
 - Planning in Progress
- ❑ Western HS Site Improvement Project
 - Planning in Progress
- ❑ Gilbert HS Site Improvement Project
 - Planning in Progress
- ❑ Districtwide Controlled Access
 - Planning in Progress
- ❑ Dale JHS/CVA Parking Lot
 - Planning in Progress



Ongoing Projects



21st Century Classroom Furniture

| | 2015-16 INNOVATION CLASSROOMS | 2016-17 INNOVATION CLASSROOMS | 2017-18 INNOVATION CLASSROOMS | 2018-19 INNOVATION CLASSROOMS | 2019-20 INNOVATION CLASSROOMS | 2020-21 INNOVATION CLASSROOMS | 2021-24 BALANCE TO FINISH | ACTUAL EXPENDITURE THRU JULY 31, 2022 |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---|
| ANAHEIM HS | 1 | 30 | 12 | 15 | 0 | 0 | 6 | \$ 873,683.35 |
| BALL JHS | 1 | 5 | 2 | 5 | 0 | 8 | 0 | \$ 380,594.30 |
| BROOKHURST JHS | 1 | 6 | 6 | 4 | 0 | 0 | 6 | \$ 322,957.80 |
| 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 | \$ 72,542.58 |
| 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 | \$ 390,427.10 |
| 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 | \$ 240,682.77 |
| WESTERN HS | 1 | 11 | 10 | 10 | 0 | 0 | 0 | \$ 765,863.22 |
| CAMBRIDGE VIRTUAL ACADEMY | 0 | 0 | 0 | 0 | 0 | 3 | 0 | \$ - |
| | 19 | 221 | 147 | 103 | 42 | 53 | 39 | \$ 9,320,202.70 |

585 Classrooms upgraded since 2015.

Remaining 39 Classrooms will be furnished by October/November 2022.

* Funding for 7 classrooms at Western HS was used to fund Western iLab furniture.



Completed Projects



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

LOARA HS SECURITY FENCING PROJECT

Substantial Completion: July 2018

Original Contract Amount: \$443,011

Final Contract Amount: \$440,042

Project Savings: \$2,969

BROOKHURST JHS TENNIS COURTS PROJECT

Substantial Completion: June 2018

Original Contract Amount: \$141,990

Final Contract Amount: \$135,702

Project Savings: \$6,288

SAVANNA HS INTERIM LOCKER ROOMS

Substantial Completion: April 2019

Original Contract Amount: \$188,900

Final Contract Amount: \$166,231

Project Savings: \$22,669



BROOKHURST JHS SECURITY FENCING PROJECT

Substantial Completion: June 2018

Original Contract Amount: \$673,507

Final Contract Amount: \$718,507

Project Overrun: (\$45,000)

DALE JHS INTERIM HOUSING

Substantial Completion: July 2018

Original Contract Amount: \$1,914,899

Final Contract Amount: \$1,868,497

Project Savings: \$46,402

SYCAMORE JR. HIGH SCHOOL SECURITY FENCING PHASE I

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

OXFORD ACADEMY FENCING PROJECT – NEW STUDENT DROP-OFF

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

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

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



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

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)

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

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

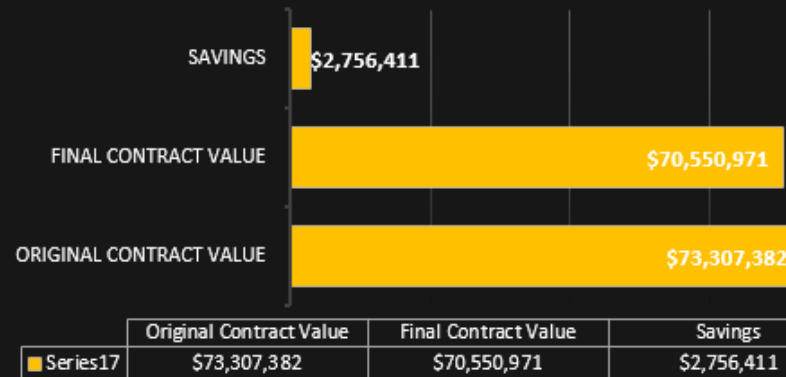
ANAHEIM HIGH SCHOOL SECURITY FENCING

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

DISTRICT OFFICE ROOFING

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

Completed Projects Savings



Measure H Financial Summary



June 2015 – July 2022 Measure H Expenditure Summary

| | |
|----------------------------------|---------------------------|
| Bond Series 2015 Proceeds | \$63,455,000.00 |
| Other Local Revenue | \$ 5,038.74 |
| Interest | \$ 1,004,011.46 |
| Leases and Rentals | \$ 11.00 |
| Total Proceeds | \$ 64,464,161.20 |
| Expenditures as of July 31, 2022 | (\$ 64,462,726.32) |
| Balance Bond Series 2015 | \$ 1,434.88 |

The following is the detail summary of the Measure H Expenditures as of July 31, 2022

| | |
|---|-----------------|
| 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 st Century Furniture | \$7,489,320.12 |
| C. 2012 Certificate of Participation Payoff | \$19,883,505.98 |
| D. Bond Administration Costs and Interest Expense | \$550,436.24 |

TOTAL EXPENSES: \$64,462,726.32

April 2018 – July 2022 Measure H Expenditure Summary

| | |
|----------------------------------|--------------------------|
| Bond Series 2018 Proceeds | \$83,000,000.00 |
| Other Local Revenue | \$ 242,244.96 |
| Interest | <u>\$ 3,200,597.64</u> |
| Total Proceeds | \$ 86,442,842.60 |
| Expenditures as of July 31, 2022 | <u>(\$86,431,442.94)</u> |
| Balance Bond Series 2018 | \$ 11,399.66 |

The following is the detail summary of the Measure H Expenditures as of July 31, 2022

| | |
|---|------------------|
| 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 st 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 | \$ 940,374.68 |

TOTAL EXPENSES: \$ 86,431,442.94

November 2019 – July 2022 Measure H Expenditure Summary

| | |
|----------------------------------|---------------------------|
| Bond Series 2019 Proceeds | \$102,545,000.00 |
| Other Local Revenue | \$ 0.00 |
| Interest | <u>\$ 2,437,395.61</u> |
| Total Proceeds | \$ 105,162,741.93 |
| Expenditures as of July 31, 2022 | <u>(\$ 30,788,959.68)</u> |
| Balance Bond Series 2019 | \$ 74,373,782.25 |

The following is the detail summary of the Measure H Expenditures as of July 31, 2022

| | |
|---|------------------|
| A. PPM, Design, Inspection, and Testing | \$ 5,475,926.76 |
| A1. Construction | \$ 23,527,811.35 |
| A2. District Project Management | \$ 542,688.98 |
| B. 21 st Century Furniture | \$ 479,801.12 |
| B1. Equipment — FFE | \$ 97,408.18 |
| B2. Graphic Arts | \$ 0.00 |
| C. 2012 Certificate of Participation Payoff | \$ 0.00 |
| D. Bond Administration Costs and Interest Expense | \$ 665,323.29 |

TOTAL EXPENSES: \$30,788,959.68

| No. | Project Name | Pending Funding | Funding Received |
|---|---|---------------------|---------------------|
| Modernization/New Construction | | | |
| 1 | AHS Aquatic Center - Modernization | | \$6,254,813 |
| 2 | AHS Fire Alarm Upgrade | \$976,302 | |
| 3 | AHS HVAC Upgrades | \$937,125 | |
| 4 | Ball JHS Parking Lot Ph 1 | \$1,180,348 | |
| 5 | Ball JHS Site Imp. and Modernization Ph 2 | \$1,448,209 | |
| 6 | Cypress HS Site Improvements | | \$3,795,221 |
| 7 | Dale JHS New Construction | | \$1,571,582 |
| 8 | Dale JHS Modernization | | \$3,410,041 |
| 9 | Katella HS Site Improvements | | \$7,690,502 |
| 10 | Kennedy HS Site Improvements Phase 1 | | \$1,699,232 |
| 11 | Kennedy HS Site Improvements Phase 2 | | \$2,149,717 |
| 12 | Magnolia HS Site Improvements | \$4,973,593 | |
| 13 | Magnolia HS Shower / Locker Modernization | \$1,175,602 | |
| 14 | Oxford Academy New Construction | \$1,673,514 | |
| 15 | Oxford Academy Modernization | | \$2,802,286 |
| 16 | Polaris Modernization | \$4,578,585 | |
| 17 | Savanna HS Site Improvements (Inc. 1 & 2) | | \$4,711,581 |
| 18 | Sycamore JHS Site Imp. and Modernization | \$7,843,565 | |
| 19 | Western HS Parking Lot | \$2,579,977 | |
| CTE Grants | | | |
| 20 | Magnolia HS CTE | | \$1,137,053 |
| 21 | Katella HS CTE Culinary Arts | | \$1,139,295 |
| 22 | Oxford Academy CTE | | \$1,302,330 |
| Facility Hardship Grant | | | |
| 23 | AHS Aquatic Center (Hardship) | | \$2,531,711 |
| 24 | Katella HS Pool Reconstruction (FH) (*) | \$2,000,000 | |
| 25 | Magnolia HS Pool Reconstruction (FH) (*) | \$2,000,000 | |
| DROPS Grant | | | |
| 26 | Katella HS DROPS Site Improvement | | \$2,000,000 |
| Total Pending & Received State Funding | | \$31,366,820 | \$42,195,364 |
| Total State Funding | | \$73,562,184 | |

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

