

leadership

Scope development

cost tracking

design

programming

building plans

budgeting

schedules

estimating

Value engineering

construction

*Cambrian School District
Measure R Construction Program
Project Prioritization*

August 5, 2021

Stephen Corl, Rick Kramer



Tonight

- Recap of prior prioritization discussions
- Updated Measure R program budget
- Review Tier 1 and Tier 2 project lists and budgets
- Recommended action to approve Tier 1 projects w/budgets

Project Prioritization Recap



- Measure R Phase 1 project budgets totaling \$13.57M for classroom HVAC, gas lines at Price MS and two marquees were approved on 2/22/21.
- On 3/18/21 the board was presented with a list of approximately \$100M of projects (in 2021 dollars) for discussion and advised the board to prioritize additional Tier 1 projects from the list totaling \$48.5M (in 2021 dollars) and maintain an unallocated program level contingency of \$17.7M.

Project Prioritization Recap



- On 3/18/21 staff also advised that contingency projects (Tier 2) should be prioritized as well, should any of the program contingency remain available as the program progresses.
- On 5/6/21 staff presented an updated project list and the option to only replace the 20 oldest District portables leaving 10 existing on the school sites, Price MS (replace 5 of 5), Fammatre ES (replace 5 of 5), Farnham ES (replace 5 of 8), Sartorette ES (replace 5 of 8), Bagby ES (replace 0 of 4).
- On 6/3/21 staff presented new DSA requirements for seismic upgrades to existing buildings and a refined project list. The board further discussed prioritization and portable replacements.

Measure R Program Budget

Measure R – Recommended budget allocation

Budget

■ Tier 1 Project Budgets	\$ 68,975,000
■ Technology Plan Budget	\$ 1,760,000
■ Program Management Expenses Budget	\$ 2,000,000
■ Program Level Contingency (for tier 1 & tier 2 projects)	\$ <u>16,245,000</u>
■ Total	\$ 88,980,000

The tier 1 projects would be expedited for completion by the end of 2025 to maximize buying power and thus preserve program contingency dollars for more tier 2 projects.

Tier 1 projects and budgets

- Projects identified as Tier 1 will be completed in the Measure R program. Currently Tier 1 project budgets total \$68,975,000 leaving \$16,245,000 in program level contingency to ensure their completion.
- Tier 2 projects are the next highest priority with budgets currently totaling \$16,790,000 (in 2021 dollars). Tier 2 projects will be prioritized and completed in the future to the extent the \$16,245,000 in program level contingency remains unused for the completion of Tier 1 projects.

Tier 1 projects and budgets

<u>Tier 1 Projects (Approved 2/22/21 – Currently in design or construction)</u>	<u>Project Budget</u>	<u>Target Completion</u>
○ Replace gas lines at Price	\$ 525,000	Fall 2021
○ Farnham and Sartorette – New marquees	\$ 105,000	Fall 2021
○ Bagby Ph. 1 Modern. – CR HVAC, EMS, ductwork, gas, casework mods	\$ 3,125,000	Fall 2022
○ Fammatre Ph. 1 Modern. – CR HVAC, gas, casework mods	\$ 2,270,000	Fall 2022
○ Farnham Ph. 1 Modern. – CR HVAC, gas, casework mods	\$ 1,870,000	Fall 2022
○ Sartorette Ph. 1 Modern. – CR HVAC, casework mods	\$ 1,670,000	Fall 2022
○ Price Ph. 1 Modern. – CR HVAC, ductwork, new casework	\$ 4,000,000	Fall 2022
<u>Tier 1 Projects (Pending approval – listed by target completion date)</u>		
○ District Office Fire Alarm	\$ 1,350,000	Fall 2023
○ Farnham replace underground corroded waterlines at kitchen	\$ 80,000	Fall 2023
○ Sartorette replace underground corroded waterlines at kitchen	\$ 80,000	Fall 2023
○ 5 schools – repair underground sewer and storm drains	\$ 1,400,000	Fall 2023
○ 6 schools – touchless faucets and flushometers	\$ 565,000	Fall 2023
○ 5 schools – repair restroom floors	\$ 385,000	Fall 2023
○ 5 schools – modest allowance to repair exterior bldg., walks & paving	\$ 1,125,000	Fall 2023

Tier 1 projects and budgets

Tier 1 Projects (Pending approval cont.)

	<u>Project Budget</u>	<u>Target Completion</u>
○ Fammatre – Replace 5 oldest portables with modern flexible CR's	\$ 4,800,000	Wtr 2023
○ Farnham – Replace 5 oldest portables with modern flexible CR's	\$ 4,800,000	Wtr 2023
○ Sartorette – Replace 5 oldest portables with modern flexible CR's	\$ 4,800,000	Wtr 2023
○ Price – Replace 5 oldest portables with modern flexible CR's	\$ 4,800,000	Wtr 2023
○ 5 schools – upgrade clock/bell/PA	\$ 590,000	Fall 2024
○ Price – Shaded outdoor learning areas	\$ 910,000	Fall 2025
○ Bagby – Shaded outdoor learning areas	\$ 650,000	Fall 2025
○ Fammatre – Shaded outdoor learning areas	\$ 650,000	Fall 2025
○ Sartorette – Shaded outdoor learning areas	\$ 650,000	Fall 2025
○ Farnham – Add shade to existing outdoor learning areas	\$ 185,000	Fall 2025

Tier 1 projects and budgets

<u>Tier 1 Projects (Pending approval cont.)</u>	<u>Project Budget</u>	<u>Target Completion</u>
○ Bagby Ph. 2 & 3 Mod. – Lighting, common HVAC, door hardware, fire alarm, replace windows, insulation, interior finishes	\$ 4,900,000	Fall 2024/25
○ Fammatre Ph. 2 & 3 Mod. – Ceilings, ductwork, lighting, common HVAC, door hardware, fire alarm, insulation, replace windows, int. finishes	\$ 3,950,000	Fall 2024/25
○ Farnham Ph. 2 & 3 Mod. – Ceilings, ductwork, lighting, common HVAC, door hardware, fire alarm, insulation, replace windows, int. finishes	\$ 3,320,000	Fall 2024/25
○ Sartorette Ph. 2 & 3 Mod. – Ceilings, ductwork, lighting, common HVAC, door hardware, fire alarm, insulation, replace windows, int. finishes	\$ 3,320,000	Fall 2024/25
○ Price Ph. 2 & 3 Mod. – Lighting, common HVAC, door hardware, fire alarm, replace windows, insulation, interior finishes	\$ 5,800,000	Fall 2024/25
○ Seismic upgrade allowance for Phase 2 & 3 modernizations	\$ 6,000,000	Fall 2024/25
○ Steindorf – Shade canopy at amphitheater	\$ <u>300,000</u>	Fall 2025
	TOTAL \$68,975,000	

Tier 2 projects and budgets

Tier 2 Projects (Future prioritization – listed by cost)

Project Budget (2021 dollars)

○ Upgrade playgrounds at 4 elementary schools	\$ 3,600,000
○ 6 schools – Shaded outdoor dining areas	\$ 2,400,000
○ 6 schools – Allowance for landscaping repairs and improvements	\$ 1,800,000
○ 4 ES schools – kitchen upgrades	\$ 1,600,000
○ Price – kitchen upgrades	\$ 1,400,000
○ 4 ES schools – parking lot lighting	\$ 1,060,000
○ Bagby, Fammatre, Price – Replace exterior waterlines	\$ 1,050,000
○ 5 schools - Blacktop area improvements	\$ 875,000
○ Bagby, Farnham, Sartorette – Repairs to 10 remaining portables	\$ 650,000
○ 5 schools – Upgrade cafeterias	\$ 600,000
○ 5 schools – Replace toilet partitions	\$ 510,000
○ 5 schools – Upgrade exterior lighting	\$ 375,000
○ Price – Replace skylights at Cambrian Community Center	\$ 320,000
○ 5 schools – Upgrade drinking fountains	\$ 300,000
○ Price – Air conditioning in physical education classroom	\$ 200,000
○ Price – Repair locker room floors	\$ <u>50,000</u>
	\$16,790,000

Discussion and Action

- Staff recommends approving the Tier 1 projects with budgets and target completion dates as presented.
 - Time is of the essence. This is a crucial milestone to proceed with scope development, design and construction documents to keep the major projects on schedule.
- Board will approve all major contracts required. Architectural Design and Construction Management contracts would be submitted for approval for the portable replacement projects, Phase 2/3 modernization projects and the District Office Fire Alarm project at the August 19th board meeting.