

LLESD

Board Status Update

Las Lomitas Elementary School District

Measure R Bond Program

Project Status Update

Presented By:

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February 7th, 2024



AGENDA

- ❑ Change Order Updates
 - Las Lomas & La Entrada
- ❑ Program Budget Update
- ❑ Schedule Updates
 - Las Lomas & La Entrada
- ❑ Atherton Creek Flood Mitigation Update
- ❑ Campus Planning
- ❑ Next Steps

Change Order Updates

- ❑ Las Lomitas – Decreased by \$22k
 - Total PCO's – 202. Estimated value of \$2.4M (was \$2.4M).
 - 0 new PCO's and 25 other PCO pricing updates.
 - 29 Remaining ROM PCO's
- ❑ La Entrada – No change
 - Total PCO's – 351. Estimated value of \$3.2M (was \$3.2M).
 - 0 new PCO's and 48 other PCO pricing updates.
 - 60 Remaining ROM PCO's
- ❑ Total decrease of \$22k.

Program Balance (Fund 40) after Change Orders

- ❑ Current estimated combined total of all anticipated Change Orders: \$5,651,000
- ❑ Resulting Program Balance (Fund 40): (-\$318,000).
 - Previous balance was (-\$385,000). A decrease in negative balance of \$67k.
 - Reduction on PCO Exposure of \$22k
 - Received interest payment of \$45k

Future Change Order Exposure

- Based on current progress, exposure to large new changes due to unforeseen circumstances is low.
 - There are a couple of PCO's that we anticipate will be reduced and there is potential new ones for the stage framing revisions and under stage storage doors.
 - Additional changes are always a possibility during construction.
 - 89 PCO's on the logs are still rough estimates. Final pricing will fluctuate.

How to Balance the Budget

- ❑ Some “soft” costs are tracking below their estimated fee budget.
 - Estimated unnecessary funds currently committed in T&M Agreements for CIS, Moore Twinning and CPM will be returned to the Program budget.

- ❑ **We anticipate that these savings will cover the current Program deficit.**

Las Lomitas Schedule Update

- ❑ Phases 1, 2 and 4 are complete.
- ❑ Phase 3 Construction (Wings 3 and 4)
 - Construction to be completed on February 23, 2024 (no change).
- ❑ Plug-in Reconstruction
 - Rooms 505 and 605 to be completed on March 15, 2024 (3 week delay). Delay due to interior tack panel lead time and inclement weather for exterior finishes.

PROGRESS PHOTOS



PROGRESS PHOTOS



PROGRESS PHOTOS



PROGRESS PHOTOS



La Entrada Schedule Update

- ❑ Phases 1, 2, 3, 4, and 5 are complete except:
 - Wing 3 Classrooms and student toilet rooms are projected to be completed on February 9, 2024 (previously Feb 6. A change of 3 days).
 - Staff toilet rooms are projected to be completed on January 23, 2024 (previously January 12. A change of 11 days). Staff room new flooring week of February 19, 2024.

- ❑ Phase 6 - Jensen Hall
 - Admin is complete except pony wall and gate which completes the week of February 19.
 - Jensen Hall is to be completed by April 15, 2024 (no change).

PROGRESS PHOTOS



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Atherton Creek Flood Mitigation

□ Drain Inlet Installation Project (non-bond project)

- Installation of overflow drain inlets was completed during winter break.
- There were several challenges that occurred during construction that resulted in additional costs:
 - D-Line original contract: \$121,430
 - D-Line Change Order for relocation of unforeseen 6" fire line: \$33,520
 - Oak Electric original contract: \$5,000
 - Oak Electric change order for Fire Alarm: \$635
 - Central Fire Systems contract: \$5,356
 - **Total Final Construction Costs: \$165,941**

PROGRESS PHOTOS



Atherton Creek Flood Mitigation

□ Long Term Measures

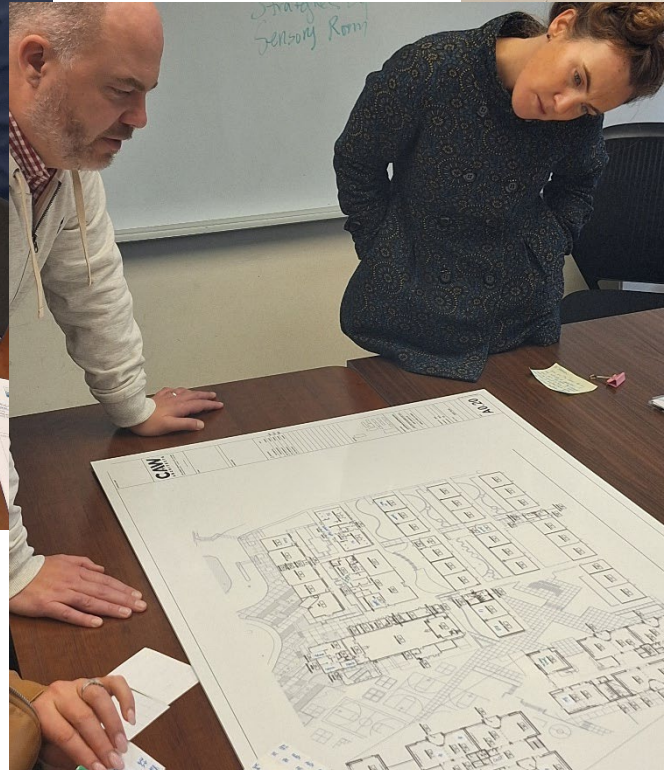
○ District Measures

- Civil Engineer (BKF) is working on a conceptual plan for stormwater retention. This will involve creating a flood basin over the entire grass field area with a damn that will slowing release the flood waters to mitigate flood risk to the residents along the creek below the school. The playfields will need to be reconstructed at a lower elevation and would be usable except during flood conditions.

○ City Measures

- FEMA grant is to provide: 1) creek monitoring system; 2) additional overflow box culvert under Alameda de las Pulgas; 3) On campus retention. Funds will not be sufficient for all this work.
- Working on initiating Creek Lining project to repair erosion damage from last year's storms.

Campus Planning



Next Steps

- ❑ Continue monitoring schedule and looking for opportunities to mitigate schedule impacts.
- ❑ Continue mitigating and reducing costs of Change Orders.
- ❑ Continue updating budget.
- ❑ Continue updating Board on program status.

Questions & Answers?

