



Solana Vista School Reconstruction Scope, Timeline, and Budget

Solana Beach School District
Board Meeting
November 14, 2019



Purpose

To continue to discuss the scope, timeline, and budget for the reconstruction of Solana Vista School.

Outcomes

Approval of scope, timeline, and budget regarding the Solana Vista School Reconstruction Project.

History

2012-13

Development of the Long-Range Facilities Master Plan under HMC Architects
Three options for Solana Vista School

2015

Review and validate the priority projects outlined in the Long-Range Facilities Master Plan

2016

Established projects list and proposed budget costs
Voters approved the District's GO Bond Measure JJ
Solana Vista School project budget proposed at \$35M for construction in 2018-19

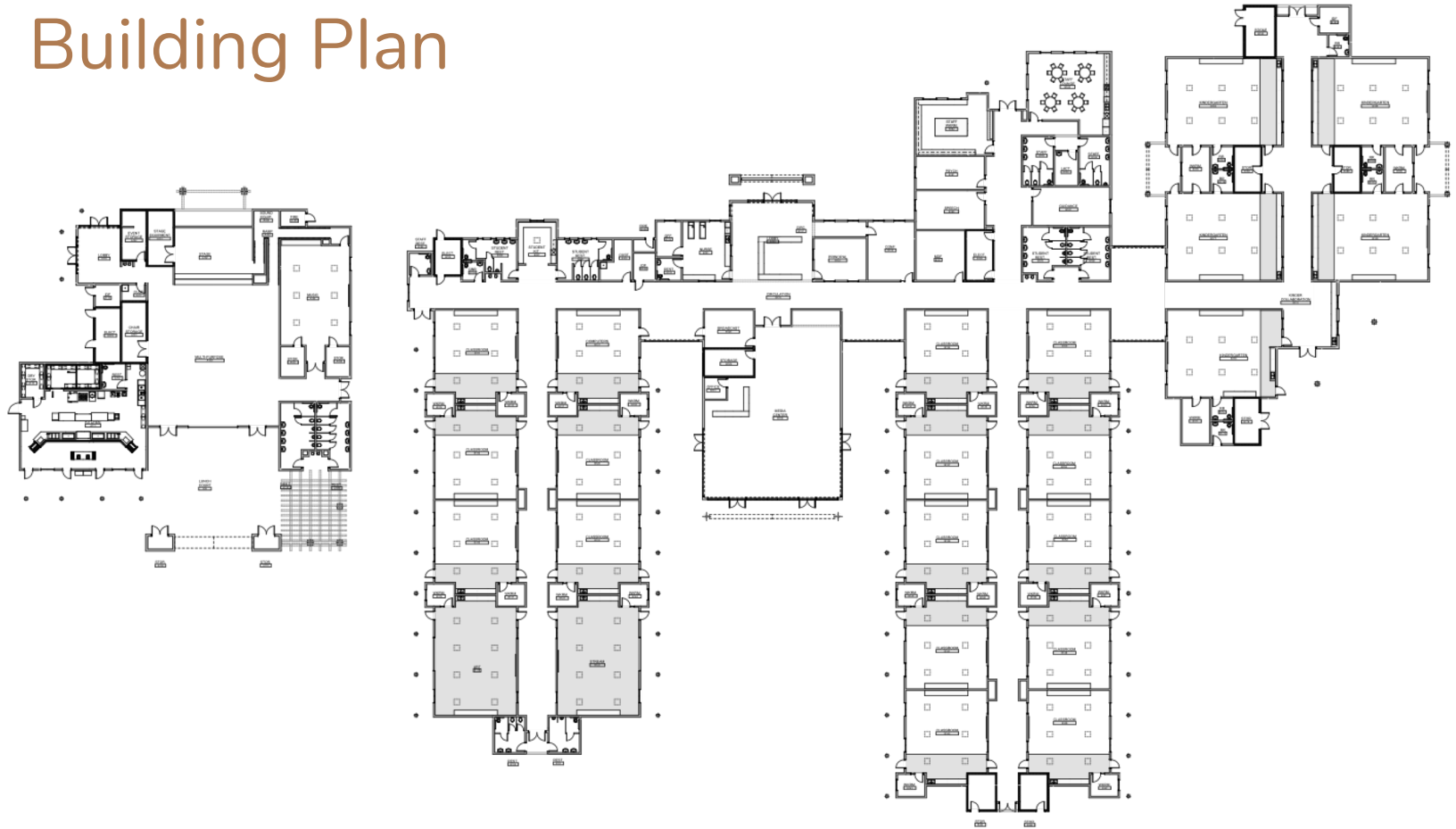
2018-Present

Projects experiencing 8-12% escalation over time

Scope of the Project

Solana Vista School

Building Plan



Legend:

- 1 Student Drop-Off
- 2 Multi-Purpose Room Entry Plaza
- 3 Kindergarten Parent Pick-Up
- 4 Kindergarten Play Area
- 5 Kindergarten Gardening Area
- 6 Instructional Garden
- 7 Media Plaza
- 8 Outdoor Lunch Courtyard
- 9 Hand Court
- 10 Storm Water Treatment
- 11 Existing Sports Fields
- 12 Service Lane
- 13 Entry Atrium

Site Plan



Project Timeline

Timeline

November 14, 2019	Scope, Timeline, and Budget Approval at the Regular Board Meeting
November 15, 2019	Construction documents completed and submitted to DSA
January 14, 2020	CA Geological Survey Review and Approval
January 24, 2020	Constructability Review Completed
March 20, 2020	Coastal Commission Hearing/Approval
May 1, 2020	DSA Approval Expected
May TBD 2020	Guaranteed Maximum Price for Construction Presented/Approved
June 2020	Commence Construction

Project Budget

Total Project Budget - Solana Vista School

Year	Proposed Budget	Construction Escalation	Total Project Costs
2018	\$35,000,000	2%*	\$35,700,000
2019	\$35,700,000	6%	\$37,842,000
2020	\$37,842,000	7.5%	\$40,680,150

*2% is in addition to the 5% that was already calculated in the project budget

Today - Challenges

Increase in Escalation

Internal vs. External Corridors - Safety and Instructional Value

Size of Multi-Purpose Rooms

Size and Expense of a full-service Food Service Kitchen

\$40.7m = Estimated Project Budget

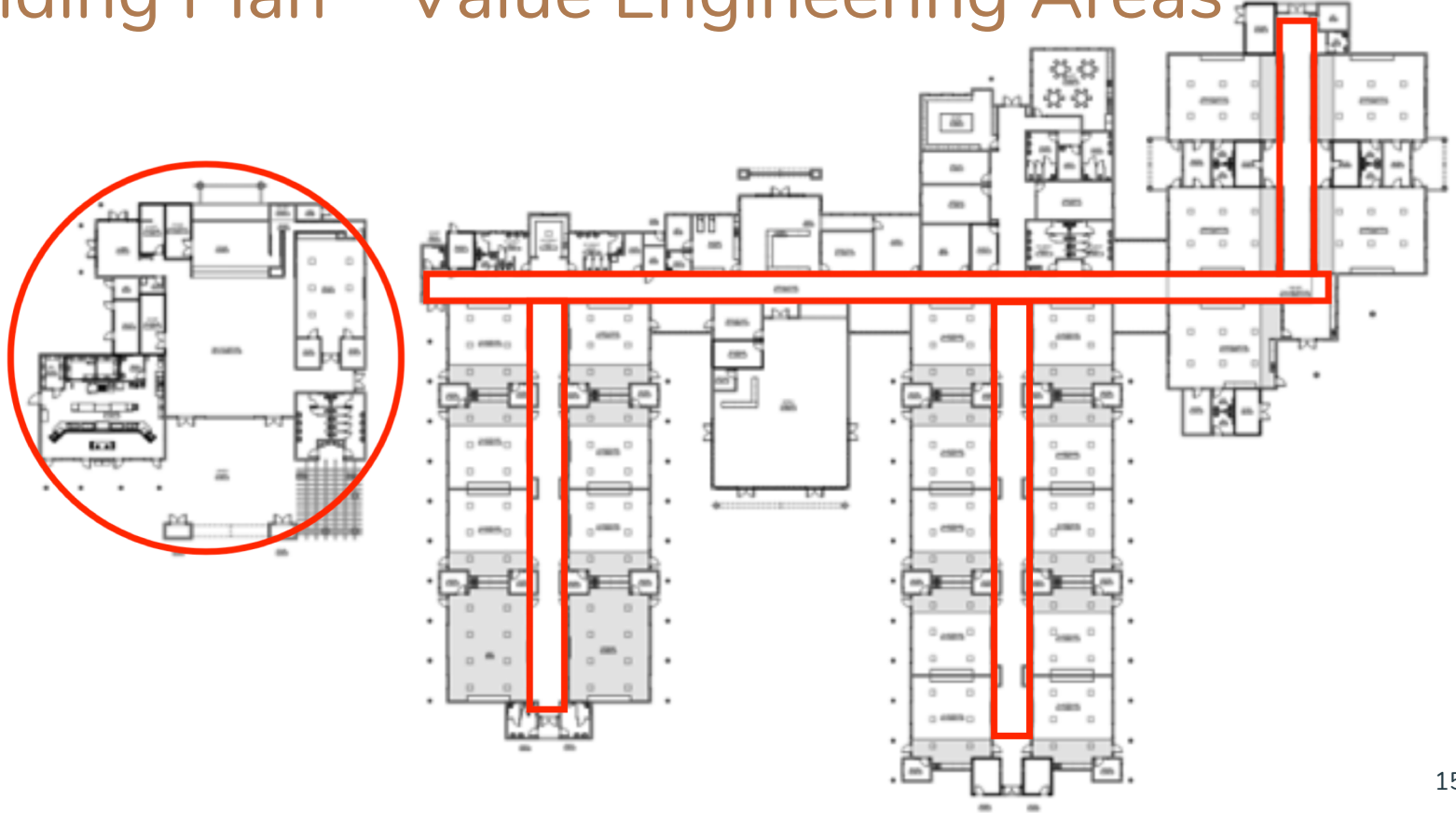
Option 1: Budget - Eliminate Scope

Scope Item	Estimated Savings
Eliminate Interior Corridor	\$1,150,000
Eliminate (2) Classrooms (Reg)	\$ 626,982
Eliminate Classroom (K)	\$ 549,354
Eliminate MPR	\$3,400,000
Eliminate Solar Arrays	\$ 683,458

Option 2: Budget - Updated Value Engineering Cost Savings

Scope Item	Estimated Savings
Explore size of Solar Array required to offset up to 60% of expected usage	None
Reduce MPR Footprint - lobby and storage (@1000 sq. ft.)	\$272,324
Reduce square footage of Music Room including instruction and storage (@200 sq. ft.)	\$ 54,400
Reduce Interior Corridors to 8'-9'	\$235,724
Reduce Student Service Kitchen (@200-300 sq. ft.)	\$150,000
Total Estimated Value Engineering Cost Savings	\$712,448

Building Plan – Value Engineering Areas



Option 3: Budget - Increase

Proposed	Revised
\$35,000,000	\$40,700,000

Staff Recommendation/Scope Modifications

Scope Item	Estimated Savings
Reduce MPR Footprint - lobby and storage (@1000 sq. ft.)	\$272,324
Reduce square footage of Music Room including instruction and storage (@200 sq. ft.)	\$ 54,400
Reduce Interior Corridors to 8'-9'	\$ 235,724
Reduce Student Service Kitchen (@200-300 sq. ft.)	\$150,000
Total Estimated Value Engineering Cost Savings	\$712,448

Staff Recommendation/Timeline

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Remaining Building Program Budgets

SV Pre-Scope Modifications	SV Post-Scope Modifications
\$40,700,000	\$ 40,000,000
Measure JJ Project Budget \$104,560,000	Identified Projects \$109,900,000
Delta (SSF, CC, SP)	\$ 5,370,000
Other Funds*	
Capital Projects	\$ 5,000,000
Developer Fees	\$ 662,711
CFDs	\$ 11,000,000
Total	\$ 16,662,711

**Excludes pending and potential State Facilities Program reimbursement (\$6,232,640)*

Staff Recommendation/Budget

\$40m = Estimated Project Budget

Board Discussion/Action