



# Solana Vista School Reconstruction Scope, Timeline, and Budget

Solana Beach School District  
Special Board Meeting  
October 24, 2019



## Purpose

Provide the Board of Education with information regarding the scope, timeline, and budget for the reconstruction of Solana Vista School.

## Outcomes

To receive Board direction on scope, timeline, and budget.

To assist the Board in making a decision regarding Solana Vista Reconstruction at the November 14, 2019, Regular Board meeting.

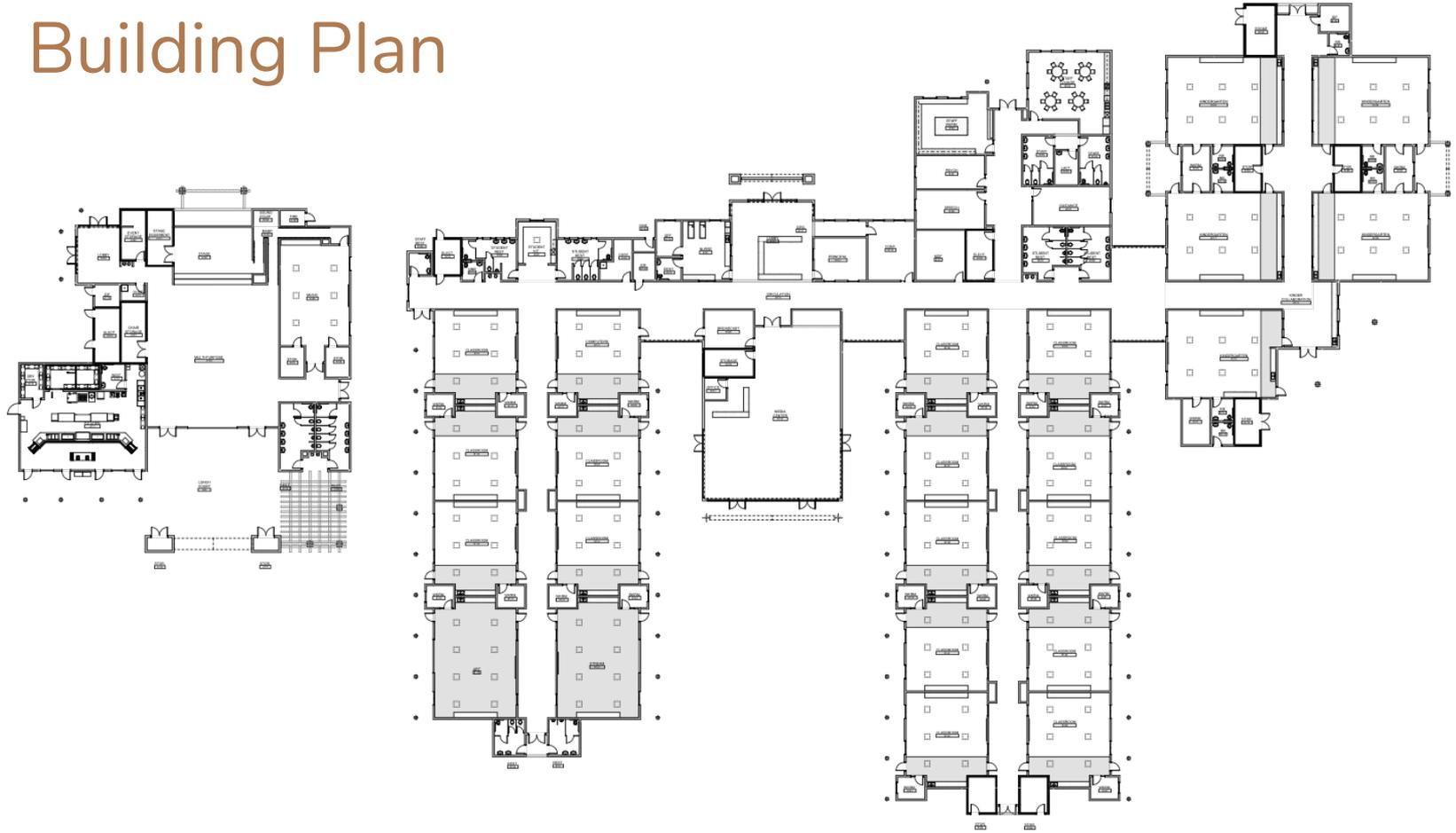
# History

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

\*NOTE: Current rate of escalation exceeded budget estimates

# Scope of the Project

# Building Plan



# Site Plan

- Legend:
- 1 Station Drop-Off
  - 2 Multi-Purpose Room Entry Plaza
  - 3 Kindergarten Forest Park-Up
  - 4 Kindergarten Play Area
  - 5 Kindergarten Gardening Area
  - 6 Instructional Garden
  - 7 Water Plaza
  - 8 Outdoor Lunch Courtyard
  - 9 Hand Court
  - 10 Storm Water Treatment
  - 11 Existing Sports Fields
  - 12 Service Lane
  - 13 Entry Rampart



# Landscape



# Project Timeline

# Timeline

November 14, 2019	Scope, Timeline, & 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

# Total Project Budget

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

\*The 2016 project budget accounted for a 5% escalation per year. Averaged measured escalation per year was 6%.

\$40.7m = Estimated Project Budget

# Option 1: Budget - Eliminate Scope

<b>Scope Item</b>	<b>Estimated Savings</b>
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 - Value Engineering Cost Savings

<b>Scope Item</b>	<b>Estimated Savings</b>
Reduce Solar Arrays	\$150,000
Reduce MPR Footprint	\$272,324
Reduce Interior Corridors	\$235,724
Refine Stormwater System Design	\$ 75,000
Reduce Landscape	\$371,837

## Option 3: Budget - Increase

<b>Proposed</b>	<b>Revised</b>
\$35,000,000	\$40,700,000

# Today - Challenges

Increase in Escalation

Internal vs. External Corridors - Safety and Instructional Value

Size of Multi-Purpose Rooms

Size and Expense of a Full-serve Food Service Kitchen

# Staff Recommendation

Scope

Timeline

Budget

# Board Discussion