



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.

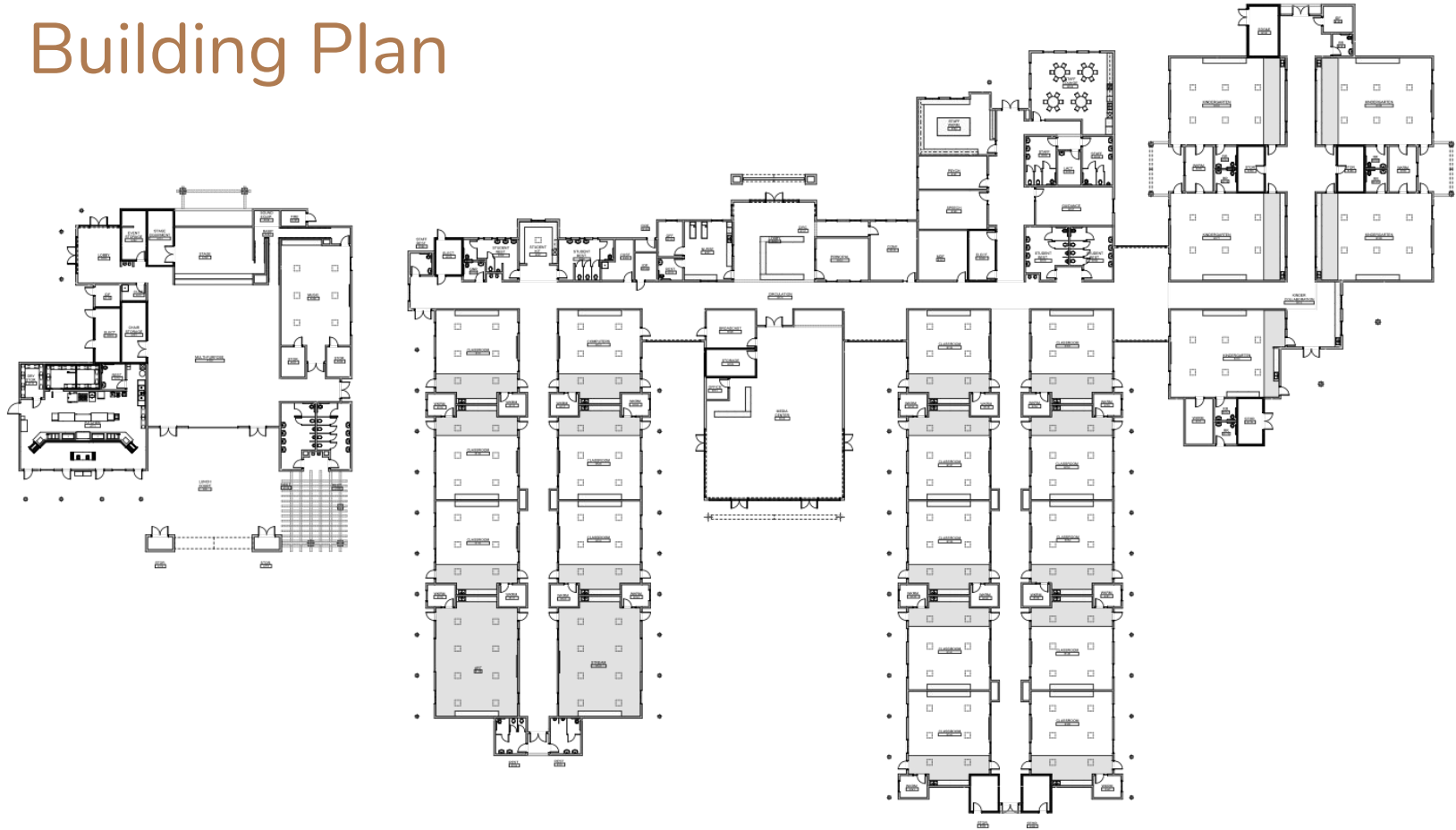
History

- 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



Legend:

- 1 Student Drop-Off
- 2 McElroyson Road Bitty Plaza
- 3 Kinsington Road Pick-Up
- 4 Kinsington Play Area
- 5 Kinsington Gardening Area
- 6 Instructional Garden
- 7 Refuse Plaza
- 8 Student Lunch Courtyard
- 9 Wild Court
- 10 Storm Water Treatment
- 11 Existing Sports Fields
- 12 Wetland Lane
- 13 Bitty Rowers

Site Plan



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

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

*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

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 - Value Engineering Cost Savings

Scope Item	Estimated Savings
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

Proposed	Revised
\$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