

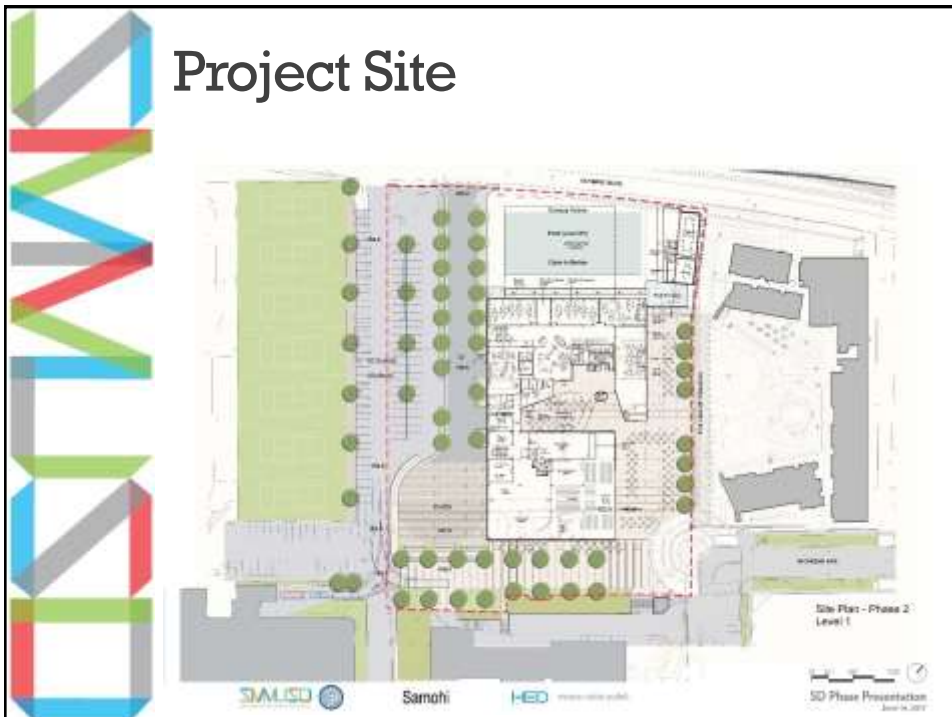


SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Samohi Phase 1 (& 2)

Current Status and Budget Discussion

August 30, 2017





Current Project Status

- Schematic Design Phase – Complete
- SD Estimate of Construction Costs – Complete
- Design Development Phase – Underway
- Reviewed Schematic Design with Users and Site
- 15+ meetings, with 200+ attendees during SD Phase
- Interim Housing in Design
- Reroute of Main Campus Power in Design
- Meetings with CalTrans and City of Santa Monica
- Upcoming RFPs: Peer Review and Construction Management
- Air Quality Analysis Complete, Results Positive

Air Quality Analysis

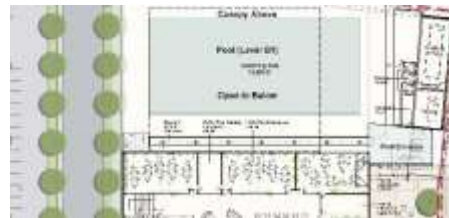
...considering the possible effects of pollutants on the athletic activities to be held at the swimming pool. The District requested that a study be performed to inform decision makers on if the pool should be enclosed or not. This report summarizes the protocol used to evaluate contaminant exposures and presents the results of the acute air quality assessment...

1.3 SUMMARY OF FINDINGS

...short duration (i.e., 1 and 8-hour) exposures associated with both toxic and criteria pollutants are within acceptable limits. As such, less than significant impacts are anticipated to athletes and visitors who access and utilize the outdoor area.

1.4 MITIGATION MEASURES

No significant impacts would occur; thus no mitigation is required.



View From 6th and Olympic

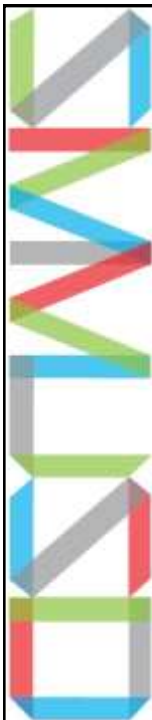




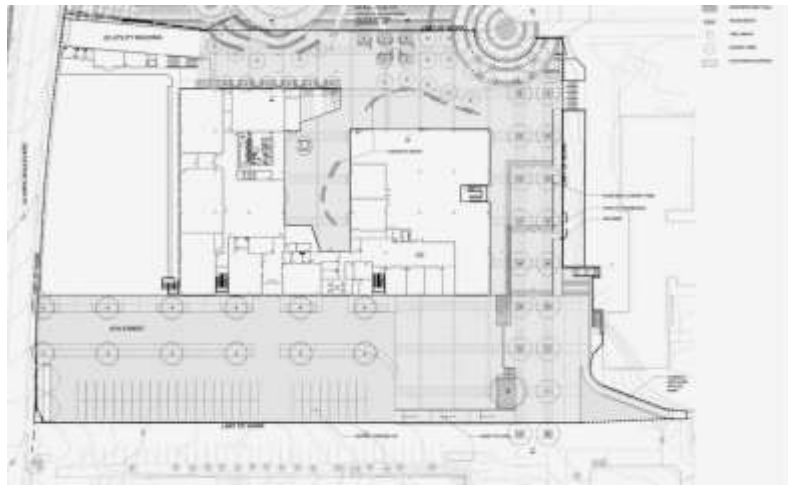
Project Evolution

Certain Project Elements Revised from SCP

- Single Phase in lieu of Two Phases
- Single Building in lieu of Two Buildings
- Pool will be North of Building by Olympic, not Below Building
- Sustainability Measures Incorporated
 - *Photovoltaic Panels*
 - *Solar Thermal Panels*
 - *Displacement Ventilation*
 - *Stormwater Detention/Infiltration*
 - *Daylight Maximization*
 - *Savings By Design (Energy Efficiency)*
 - *Waste Reduction (Operational and Construction)*
- Rooftop Classroom Added
- Site Area Increased



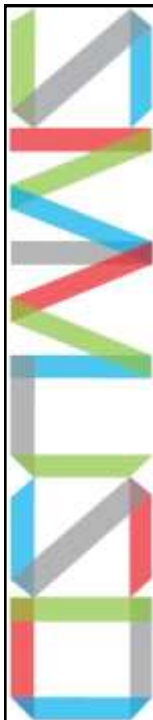
Landscaping and Parking/Access





Upcoming Actions

- Budget Discussion (Tonight)
- Full Design Development
- Peer Review and CM Procurement
- Community Meeting
- Peer Review
- Design Presentations
- Construction Document Development
- DSA Submittal
- Interim Housing Installation
- Science and Technology Buildings Demolition
- Main Campus Power Feed Reroute
- Lease-Leaseback Contractor Procurement



Budget Discussion

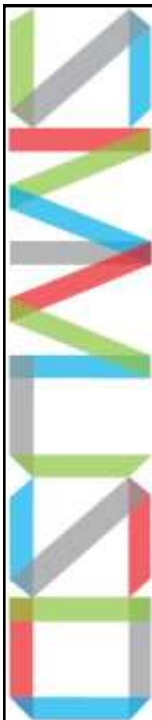
- Original Preliminary Draft Budget (Construction):
\$87,000,000
- Current Project Scope Exceeding Budget (\$8.4M):
 - 50m Pool (\$3.1M)
 - Displacement Ventilation (\$1.4M)
 - Outdoor Pool Canopy (\$1.3M)
 - Outdoor Classroom on Roof (\$300k)
 - Additional Freight Elevator Stops (\$200k)
 - Additional Site Area (\$1.9M)
 - Operable Windows (\$150k)
 - Solar (2.5-5.6M) not included in budget, funded separately
- Suggested Additional Project Scope (\$14.1M):
 - ConXtech-type Moment Frame Structural System (\$300k) – 1 month construction time reduction
 - Additional Parking Level (\$13.8M) – 120 added spaces, additional time



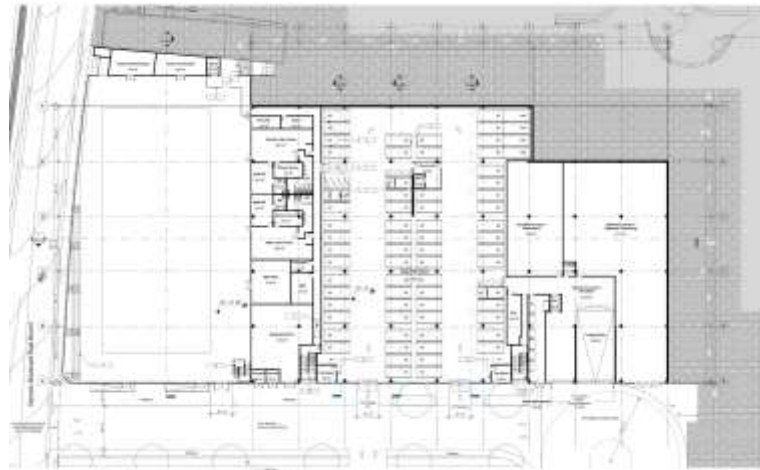
Budget Discussion

■ Additional Potential Value Management Scope to be Considered (\$2.2M):

- Integration of Stand-Alone Elevator into Building (\$300k)
- Reduction of Recessed Walls at Building Exterior (\$250k)
- Elimination of Canopy Soffit (\$300k)
- Elimination of Certain Precast Concrete (\$200k)
- Use of Lightweight Fabric Canopy (\$400k)
- Consolidation of Pool Support Building (\$500k)
- Elimination of Vike's Café (\$300k)
- These items are under discussion to reduce the budget, and would need to be removed from the project as currently designed, along with scope indicated above, to meet the original preliminary construction budget of \$87M.
- For budgeting purposes, it is recommended that the assumed value of reduced scope will total \$1.2M, resulting in a budget increase from these items of \$1M.
- Approximately \$3.4 million of value management scope has already been incorporated into the project.



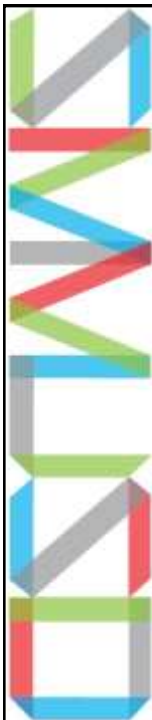
Basement / Parking Level Floor Plan





Parking Concerns

- Joint Civic Center Parking Lot and Field Project with City of Santa Monica Rejected
- City Intends to Convert Civic Lot to Playfield
- Samohi Parking Will Be Impacted
- Current Daily Need: 420 Spaces (total)
- End of Phase 1-2: 240 Spaces on Campus
- One Additional Level Adds 120 Permanent Spaces On Campus (to 360 at end of 1-2)
- Reduces Spaces to be Constructed in Future Phases (Primarily Phase 9)



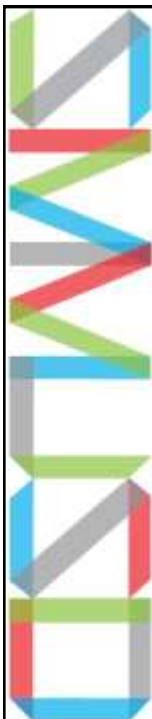
Budget Discussion

- **Summary of Potential Budget Impacts:**
 - Inclusion of Scope Exceeding Budget (+\$8.4M)
 - Inclusion of Additional Parking Level (+\$13.8M)
 - Moment Frame Structural System (+\$300k)
 - Additional Value Management Scope (+\$1M)
- **Total Potential Budget Impact: \$23.5M**
Not Including Soft Costs (\$5-8M)



Budget Discussion

- The previously presented Draft Preliminary Working Budget established the overall project budget as \$141M, with \$87M assumed as the hard cost construction budget.
- Measure ES Samohi Allocation, using the numbers above, is \$18.5M below the Preliminary Working Budget.
- The Board has previously directed staff to utilize Certificates of Participation (COPs) to cover the difference.
- The revised scope of the project would result in \$47 - \$50 million of COPs, including increased soft costs.
- The District's financial advisors have previously advised that the District has capacity for up to \$70 million of COPs.



Questions and Answers