



To: Facility Committee

From: Kim Ptak

Date: Thursday, April 12, 2018

Re: World Language Lab Renovation Bids and FY19 Capital Projects Budget

Recommendation

It is recommended that the Board approve the bids for the World Language Lab Renovation in the amount of \$27,660.

Trade	Contractor	Amount
General Trades	RB Construction	\$12,526
Flooring	Vortex	\$1,209
Painting	May	\$1,350
Fire Protection	Nelson Fire	\$3,200
Electrical	Prospect	\$9,375
Total Cost		\$27,660
Estimate (2/26/18)		\$28,000

Background

At the February 26, 2018 Board Meeting, converting the World Language Lab at GBS into two general classroom spaces was discussed. Room 268 and 270 are currently used as a dedicated World Language Lab. The lab is equipped with older desktop computers that have exceeded their useful life, as well as an integrated audio recording system for World Language courses. In preparing the fiscal year 2018-19 technology services budget, the scheduled replacement of 60 computer workstations was projected at approximate cost of \$78,000 (typically replaced every 5 years). After reviewing the use of the World Language Lab facilities, and the instructional needs of our programs, it was determined that the need for a standalone world language lab has declined over the past several years. Alternatively, the language lab needs can be fulfilled using two library computer lab facilities (one macOS; one Windows). This will increase the use of the library labs, which are also scheduled for computer workstation updates, and provide a centralized location for students to access all specialty software used within the school building. Savings by not refreshing the equipment in the World Language Lab is \$78,000.

The scope of work includes demolishing the existing risers, carpet patching, building a drywall sound wall, acoustical repairs, painting, fire protection work, adding a new clock speaker and light relocation. The

cost of this enhancement project was estimated at a cost not to exceed \$28,000. Actual bids are \$27,660.

Capital Projects Budget Update

One component of the District's operating budget is an amount designated for capital projects that are not funded by life safety bond proceeds. The amount budgeted is based on the facility master plan, which incorporates ongoing physical plant maintenance including paving and concrete services, and other identified facility projects intended to enhance the student experience. It should be noted that capital projects such as these are funded on a "pay as you go" method and built into the overall District operating budget. We anticipate finalizing the capital projects budget over the next two months, at a cost not to exceed \$1,000,000.

Based on the projects recommended at this time, the District's capital projects budget for FY19 consists of the following projected expenses:

Location	Description	Cost
GBN	Paving and Concrete (approved 2/26/18)	\$210,000
GBN	Back Gym Wall Removal (approved 2/26/18)	\$455,000
GBS	World Language Lab Conversion into Two Classrooms (4/23/18)	\$27,660
		\$692,660
	7.5% architectural fee	\$51,950
	7.5% construction management fee	\$51,950
	2% contingency	\$13,853
	Total Cost of Capital Projects	\$810,413