

# PROPOSITION H STATUS REPORT

November 08, 2007



Helix Charter HS – Bldg. 10



Granite Hills – Bldg. 50

# OUTLINE

I. Background

II. Accomplishments to Date

III. Work in Progress

IV. Look Ahead (Next 90 Days)

# I. BACKGROUND

## A. Bond Summary

- Amount: \$274M
- Passed: March 2, 2004
- "Yes" Vote: 62.0%
- 2003 Estimated Tax Rate: \$27.95 per \$100,000
- Current Tax Rate: \$21.20 per \$100,000

# I. BACKGROUND

## B. Scope of Work Summary

- “**upgrade** deteriorated plumbing, restrooms”
- “**repair** aging roofs, electrical, technology, heating and cooling systems”
- “**improve** fire life safety and security systems”
- “**renovate** outdated classrooms, science labs and school facilities”
- “**improve** buildings and grounds for safety”
- “and **construct** a new school”

# I. BACKGROUND

## C. Phase Descriptions

**PHASE 1 & 2A:** Underground Utility Infrastructure

**PHASE 2B:** Modernize standard classroom buildings

**PHASE 3A:** Modernize/construct new science classrooms

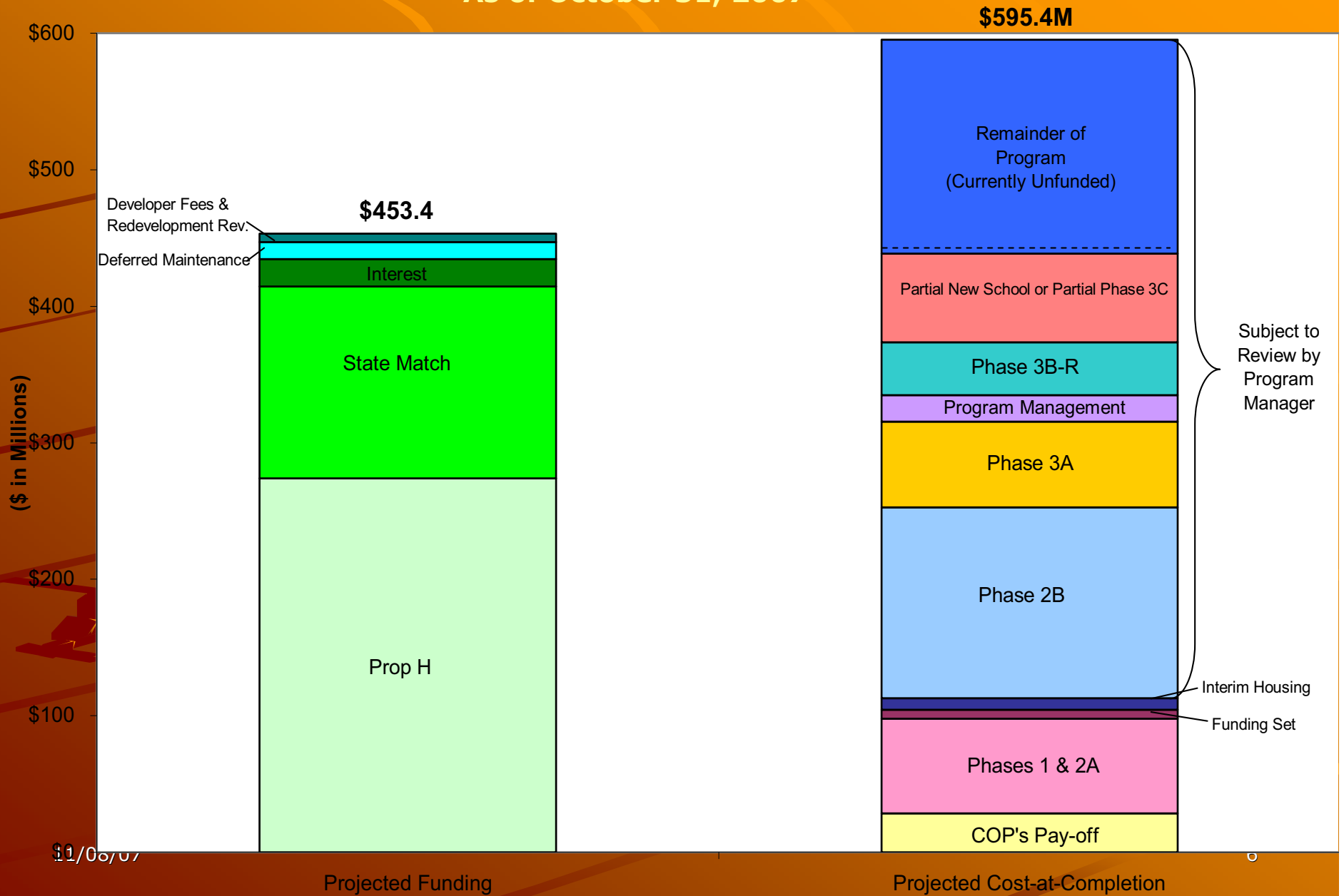
**PHASE 3B-R:** Modernize/construct remaining prioritized work leaving \$65M uncommitted

**PHASE 3C:** Remainder of modernization/new construction work

**NEW SCHOOL:** Construct a new school

# Total Prop H Program Funding vs. Total Ballot Measure

As of October 31, 2007



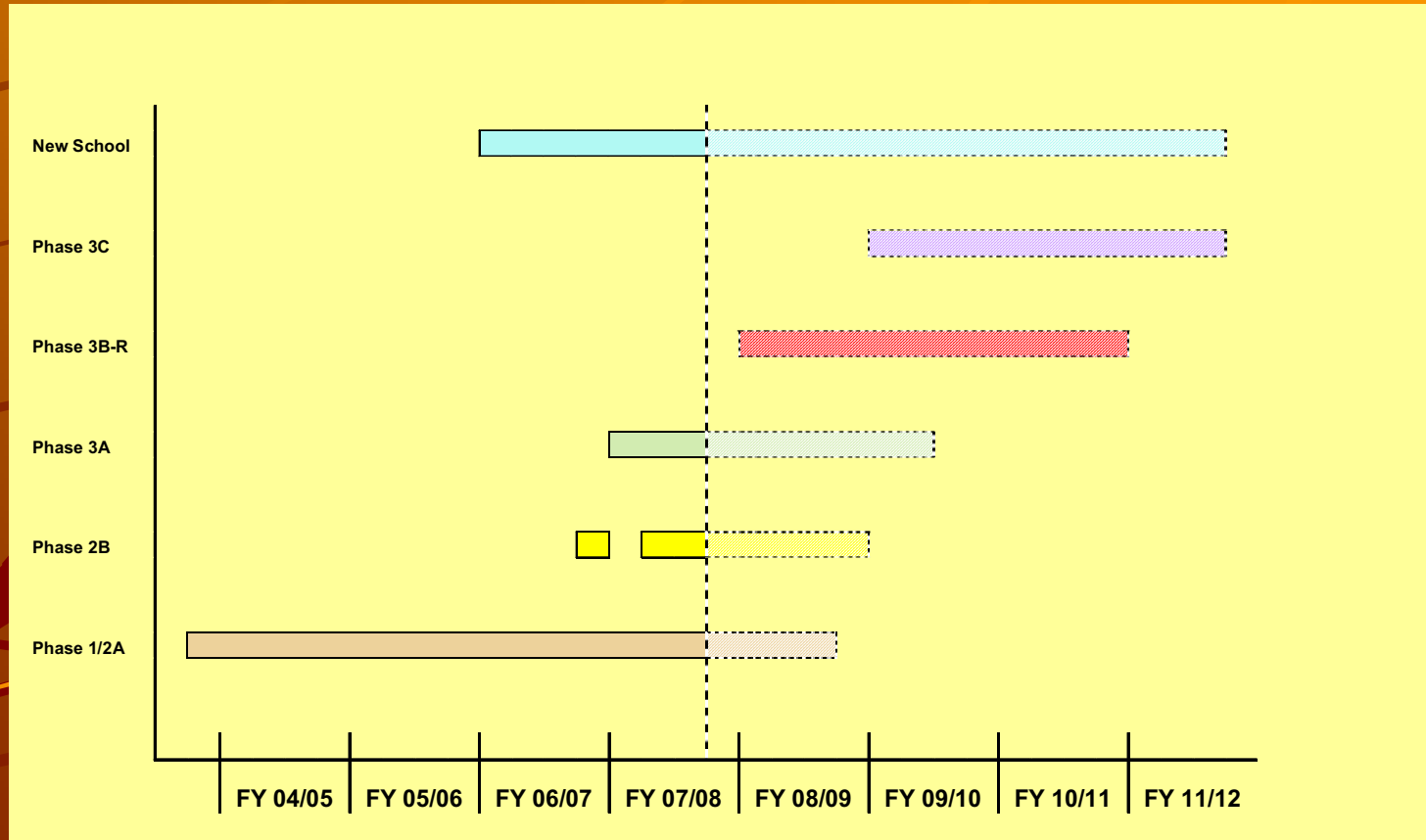
11/06/07

# Total Available Program Funding

as of October 31, 2007

<u>Sources of Funds</u>	<u>Amount</u>
Proposition H	\$274.0 M
State Match	\$140.6 M
Interest	\$ 20.0 M
Deferred Maintenance	\$ 12.3 M
Redevelopment	\$ .4 M
Developer Fees	<u>\$ 6.0 M</u>
Total	\$453.3 M

# I. BACKGROUND (cont.)



**PROGRAM SCHEDULE FISCAL YEAR**

## **II. ACCOMPLISHMENTS TO DATE**

### **Program Level**

#### **MONTHLY PROGRESS REPORT – OCTOBER 2007**

**1.0 Executive Summary**

**2.0 Project Status Report – “Active”**

**3.0 Master Program Schedule**

**4.0 Financial (future)**

**Budget vs. Actual (Forecast Cost at Completion)**

**5.0 Statistical Data**

**A. Appendices**

*(Hereafter, issued at regular monthly intervals)*

## II. ACCOMPLISHMENTS TO DATE

### Completed Projects

- ◆ Phase 1/2A – Underground Utilities Infrastructure – completed\*\*

- ◆ \$61,995,070

\*\* Exception: Mount Miguel HS which has entered Design Phase.

## III. WORK IN PROGRESS

<b>Construction Phase</b>	<b>Const. Cost</b>	<b>% Compl.</b>
Phz 2B - Grossmont HS	\$ 5,957,482	21%
Phz 2B - El Cajon Valley HS	\$ 6,871,925	20%
Phz 2B - Granite Hills HS	\$ 6,541,938	0%
Phz 2B - Helix HS	<u>\$ 7,225,441</u>	0%
SUBTOTAL -	\$26,596,786	

# GROSSMONT HIGH SCHOOL



11/08/07

**New Dual Pane Windows – Bldg. 800**

# GROSSMONT HIGH SCHOOL



11/08/07

**Bldg. 800 – 3 weeks remaining**

# GROSSMONT HIGH SCHOOL



11/08/07

**Bldg. 800 – Classroom Interiors**

# GROSSMONT HIGH SCHOOL



11/08/07

**Bldg. 700 – Next Building**

# EL CAJON VALLEY HIGH SCHOOL



11/08/07

**Bldg. 500 – Classroom Interiors**

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# EL CAJON VALLEY HIGH SCHOOL



11/08/07

**Bldg. 500 – Classroom Interiors**

# EL CAJON VALLEY HIGH SCHOOL



11/08/07

**Bldg. 500 – Classroom Interiors**

# HELIX CHARTER HIGH SCHOOL



11/08/07

**Bldg. 10 – Interiors Demolition**

# HELIX CHARTER HIGH SCHOOL



11/08/07

**Bldg. 10 – Interiors Demolition**

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# GRANITE HILLS HIGH SCHOOL



11/08/07

**Bldg. 50 – HazMat Abatement**

# III. WORK IN PROGRESS

<b>Bid/Award Phase</b>	<b>Const. Cost</b>	<b>% Compl.</b>
Phz 2B – El Capitan HS (1)	\$ 4,943,133	100%
Phz 2B – Monte Vista HS (1)	\$ 5,574,107	100%
Phz 2B – Santana HS (2)	<u>\$ 4,300,000</u>	50%
SUBTOTAL	\$14,817,240	

(1) Items on 11/8/07 Board Meeting Agenda

(2) Agenda item at 12/13/07 Board Meeting. Bid Opening was today, delayed by the "wildfires".

# III. WORK IN PROGRESS

## Design Phase

## Const. Cost

Phz 1A – Mount Miguel HS	\$ 5,009,000
Phz 2B – Mount Miguel HS	\$ 7,035,000
Phz 2B/3B-R – Valhalla HS	<u>\$13,966,949</u>
SUBTOTAL:	\$26,010,949



# III. WORK IN PROGRESS

## Design Phase

	<b>Const. Est.</b>	<b>% Compl.</b>
Phz 3A – Grossmont HS	\$ 8,264,865	5%
Phz 3A – Helix HS	\$ 6,306,702	5%
Phz 3A – El Cajon Valley	\$ 6,048,365	5%
Phz 3A – El Capitan HS	\$ 5,963,365	5%
Phz 3A – Granite Hills HS	\$ 6,219,095	5%
Phz 3A – Monte Vista HS	\$ 5,893,365	5%
Phz 3A – Santana HS	\$ 5,855,365	5%
Phz 3A – Valhalla HS	<u>\$ 6,182,221</u>	5%
Total – New Science Bldgs:	\$50,733,343	

# III. WORK IN PROGRESS

	<b>Const.</b>	
<b>Planning Phase</b>	<b>Est.</b>	
Chaparral HS	\$ 667,974	
Steele Canyon HS	\$ 438,836	
Foothill Adult	\$ 324,781	
Work Training Center	\$ 320,985	
Homestead/Frontier	<u>\$ 5,680,000</u>	
<b>SUBTOTAL:</b>	<b>\$ 7,432,376</b>	
Viking Center	\$ TBD	**

\*\* *Modernization vs. New Construction Options*

## **III. WORK IN PROGRESS (cont.)**

### **C. NEW SCHOOL**

#### **ACTIVITIES COMPLETED**

- **Public Meeting was held on October 30<sup>th</sup>**
- Completed Geo-Hazard Survey
- Completed preliminary site conceptual plans
- Issued the Notice of Preparation (NOP)

#### **PLANNED ACTIVITIES**

- **Demographic Study – subject to Board authorization.**
- Complete Phase I Environmental Site Assessment studies

## **IV. LOOK AHEAD – (NEXT 90 DAYS)**

### **Program Level**

- ◆ **Site Committee Meetings – Prioritization of Needs**
- ◆ **Long Range Facilities Master Plan (REV. 1) – Cost To Complete**
- ◆ **Launch robust Web Site – Community access to information**
- ◆ **Finalize 3B-R Phase Scope(s)**
- ◆ **Continue to update & status Program recommendations (BAC, AF Consultants)**

***"A new momentum....a paradigm shift, creative execution"***

**Grossmont High School**

**Helix Charter High School**

**El Cajon Valley High School**

**Mount Miguel High School**

**El Capitan High School**

**Granite Hills High School**

**Monte Vista High School**

**Santana High School**

**Valhalla High School**

**West Hills High School**

**Steele Canyon High School**

**Chaparral High School**

**Viking Center**

**Homestead/Frontier School**

**Work Training Center**



***...modernizing and constructing learning spaces  
for our children ...today and tomorrow.***

# QUESTIONS?

