

PROPOSITION H STATUS REPORT



Santana HS Buildings 300



Granite Hills HS Building 140

**Facilities Management
April 10, 2008**

Data Date: 3.31.08

OUTLINE

I. Background & Status

II. Construction Work in Progress

III. Design 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:	\$21.77 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“**renovate** outdated classrooms, science labs and school facilities”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”

To the new District Standard, establishing “Parity throughout the District”

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

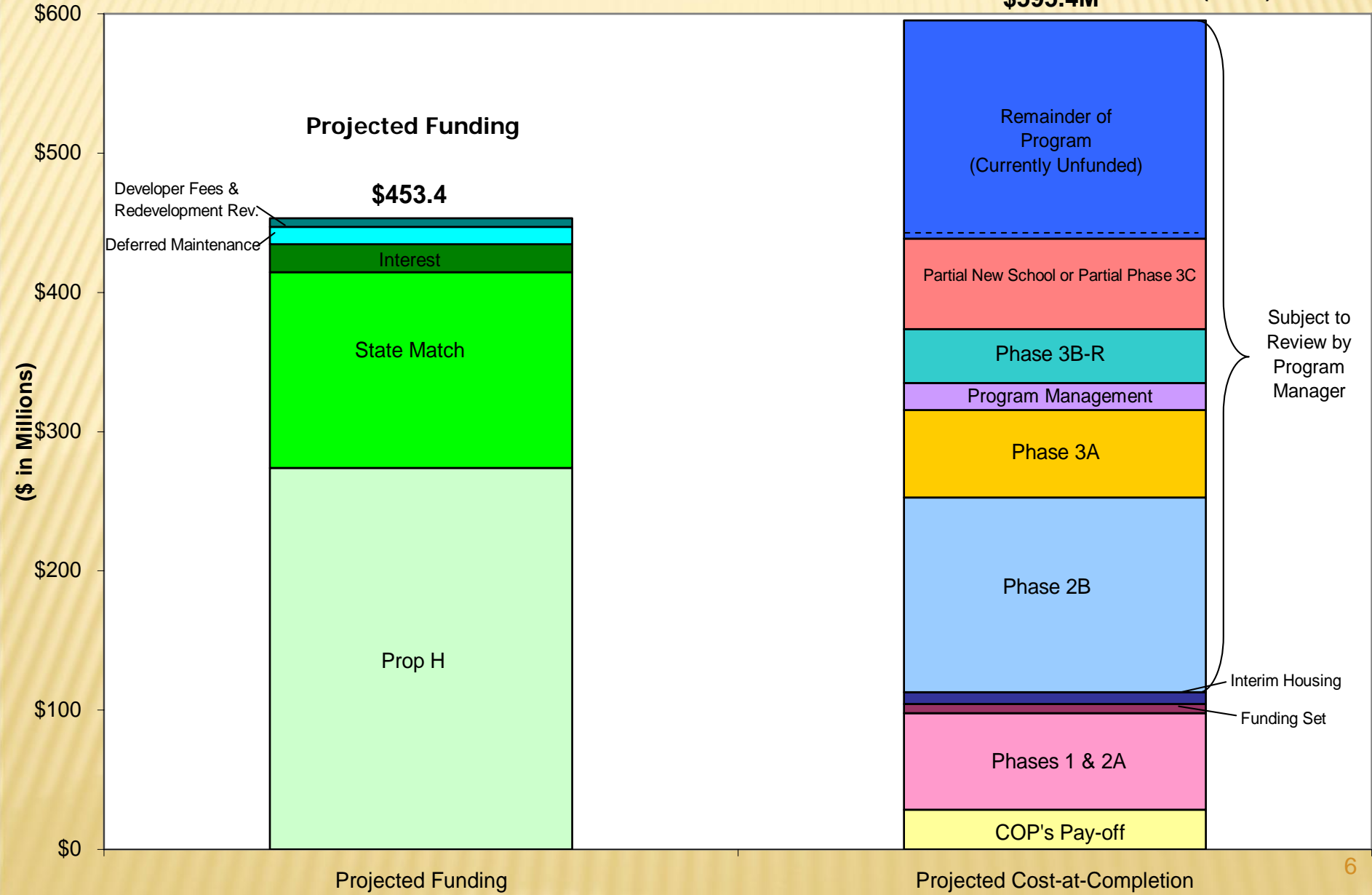
PHASE 3C: Remainder of modernization/new construction work

NEW SCHOOL: Construct a new school

D. Total Prop H Program Funding vs. Total Ballot Measure

As of November 30, 2007 Projected Cost At Completion
Subject to Revision

\$595.4M - LRFMP (Rev. 1)



D. TOTAL AVAILABLE PROGRAM FUNDING

<u>Sources of Funds</u>	<u>Amount</u>
Proposition H	\$ 274.0 M
State Match	\$ 140.7 M
Interest	\$ 20.0 M
Deferred Maintenance	\$ 12.3 M
Redevelopment	\$.4 M
Developer Fees	<u>\$ 6.0 M</u>
Total	\$ 453.4 M

F. Budgets/Expenditures by Phase

PROGRAM PHASE	APPROVED BUDGETS	EXPENDITURES AS OF 3.31.08	% COMPL.
FUNDING SET	\$ 7,349,454	\$ 7,349,454	100%
INTERIM HOUSING	\$ 8,740,000	\$ 5,749,393	66%
PHASE 1 & 2A:	\$ 70,388,134	\$ 64,503,299	92%
PHASE 2B:	\$111,138,026	\$ 26,110,364	23%
PHASE 3A:	\$ 82,088,651	\$ 653,419	1%
PHASE 3B-R:	\$ 13,468,859	\$ - 0 -	0%
EIR - NEW SCHOOL	\$ 830,000	\$ 311,369	38%
PHASE 3C/NEW SCHOOL	\$ 65,000,000	\$ - 0 -	0%
ELIGIBLE STATE MATCH N/S	\$ 26,782,711	\$ - 0 -	0%
PMO	\$ 20,493,400	\$ 4,690,815	23%
COPS	\$ 28,642,410	\$ 28,642,409	100%
PROGRAM RESERVE	\$ <u>18,478,355</u>	\$ <u>- 0 -</u>	<u>0%</u>
TOTAL PROGRAM:	<u>\$453,400,000</u>	<u>\$138,010,522</u>	<u>30%</u>

**** COPS EXPENDITURE APPROX. 6% OF TOTAL PROGRAM**

SOURCE: FACS AS OF 3.31.08

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

CONSTRUCTION PHASE	CONST. COST	% COMPL.	30 DAY DELTA
Phz 2B - Grossmont HS	\$ 6,130,565	70%	7%
Phz 2B - El Cajon Valley HS	\$ 7,177,441	66%	11%
Phz 2B - Granite Hills HS	\$ 7,030,201	60%	12%
Phz 2B - Helix HS	\$ 8,610,923	21%	1%
Phz 2B - El Capitan HS	\$ 5,320,318	42%	16%
Phz 2B - Monte Vista HS	\$ 5,998,800	31%	5%
Phz 2B - Santana HS	<u>\$ 3,501,554</u>	40%	10%
SUBTOTAL -	\$43,769,803		

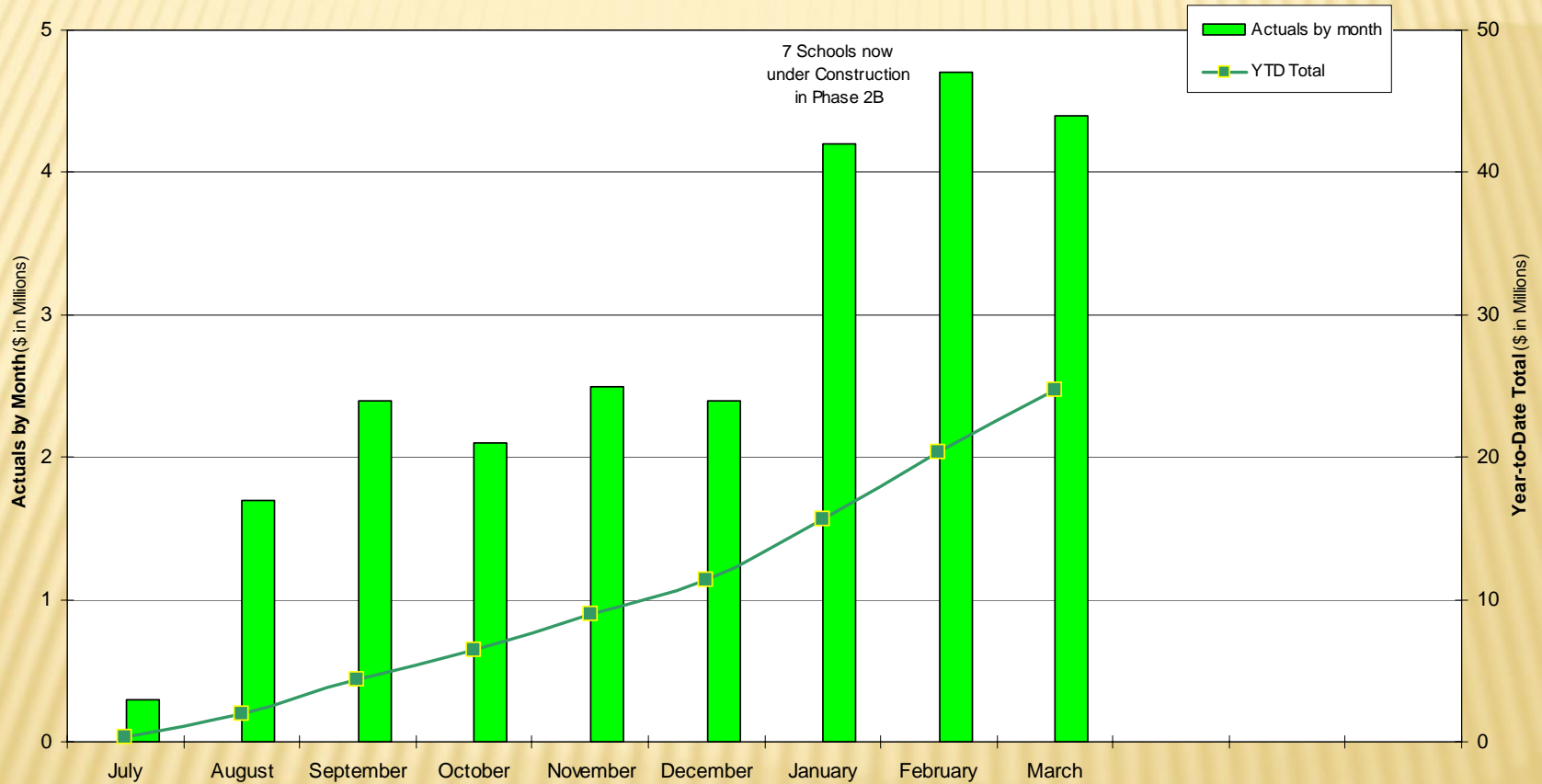
211 Classrooms “In Construction” - Modernized to New District Standard

55 Classrooms complete and in use; 53 more over next 3 months

AS OF 3.31.08

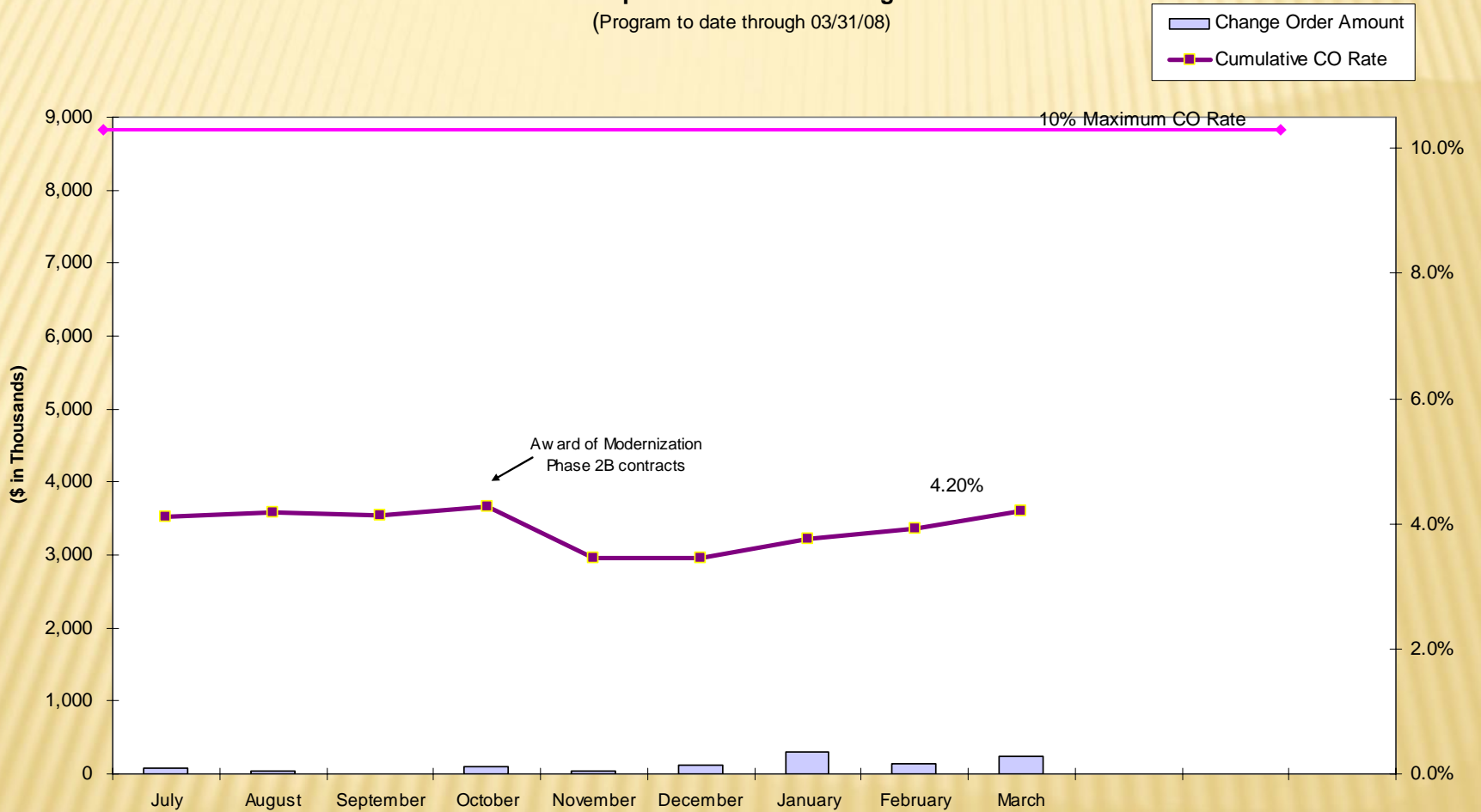
III. WORK IN PROGRESS

GUHSD PROP H* Expenditures by Month
Fiscal Year 2007-08 Year-to-Date 03/31/08



III. WORK IN PROGRESS

GUHSD Prop H Construction Change Orders
(Program to date through 03/31/08)



II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



Grossmont High School Building 500 & 700

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



Helix Charter High School Building 10

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



El Cajon Valley High School Building 100

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



El Capitan High School Building 600

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



Granite Hills High School Buildings 20 & 70

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



Monte Vista High School Building 100

II. CONSTRUCTION WORK IN PROGRESS – PHASE 2B

PROGRESS PHOTOS



Santana High School Building 300

III. DESIGN WORK IN PROGRESS – PHASE 2A and 2B

DESIGN PHASE	CONST. ESTIMATE	DESIGN STATUS
Phz 2A – Mount Miguel HS	\$ 5,198,695	DSA Review
Phz 2B – Mount Miguel HS	\$ 7,307,254	80%
Phz 2B – Valhalla HS	\$ 9,348,609	9%
Phz 2B – West Hills HS	\$ 3,237,439	Bid / Award
Phz 2B – Viking Center	\$ 4,579,000	6%
Phz 2B – Foothills Adult	\$ 458,505	5%
Phz 2B – Work Training Center	<u>\$ 2,642,453</u>	<u>0%</u>
SUBTOTAL	\$ 32,771,955	

III. WORK IN PROGRESS – PHASE 3A SCIENCE

DESIGN PHASE	CONST. ESTIMATE	DESIGN STATUS	30 DAY DELTA
Phz 3A Grossmont HS	\$11,524,322	25%	10%
Phz 3A Helix HS	\$ 8,010,319	25%	10%
Phz 3A El Cajon Valley HS	\$ 6,048,365	90%	In DSA
Phz 3A El Capitan HS	\$ 6,242,462	55%	40%
Phz 3A Granite Hills HS	\$ 6,219,095	90%	In DSA
Phz 3A Monte Vista HS	\$ 6,170,931	55%	40%
Phz 3A Santana HS	\$ 6,132,100	55%	40%
Phz 3A Valhalla HS	<u>\$ 10,800,562</u>	<u>20%</u>	<u>15%</u>
	\$61,148,156		

*******74 New Science Classrooms*******

III. WORK IN PROGRESS

FACS (Facilities Cost System) – Version 2.0 – revising forecasts to complete

SHAREPOINT – on going updates

CLOSE-OUT PROCEDURES – developing detail procedures

NEW SCHOOL – EIR and Demographics study on going

SITE COMMITTEE MEETINGS – Valhalla HS remaining

3BR PHASE – pre planning of sites is underway

LONG RANGE FACILITIES MASER PLAN (REV. 1) – Conceptual Facilites Needs
– May 2008

PUBLIC RELATIONS – Up coming Ribbon Ceremonies

III. LOOK AHEAD

FUTURE PROJECTS	CONST. ESTIMATE	STATUS
Phz 2B - Chaparral HS	\$ 587,821	TBD
Phz 2B - Steele Canyon HS	\$ 611,077	TBD
Phz 2B - Homestead/Frontier	<u>\$ 4,473,600</u>	TBD
SUBTOTAL:	\$ 5,672,498	

QUESTIONS?