



PROPOSITION H STATUS REPORT



El Cajon Valley High School



Monte Vista High School

**Facilities Management
January 15, 2009**

Data Date: 12.31..08



OUTLINE

I. Background

II. Construction Work in Progress

III. Design Work in Progress

IV. New School

V. Proposition U Implementation Plan



I. BACKGROUND

A. Bond Summary

Amount:	\$274M
Passed:	March 2, 2004
“Yes” Vote:	62.0 %
2003 Estimated Tax Rate:	\$27.95 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“**renovate** outdated classrooms, science labs and school facilities”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”

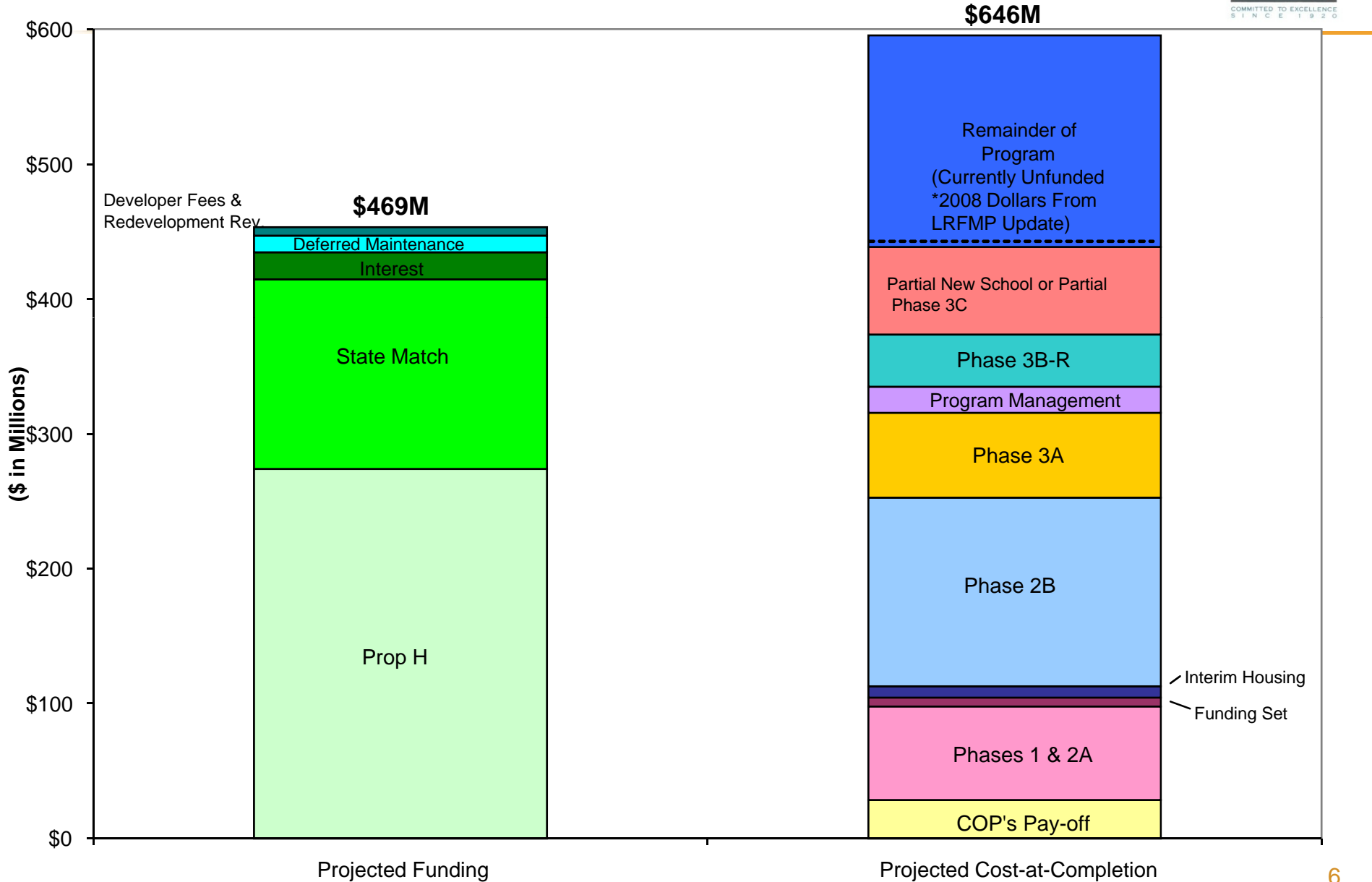


I. BACKGROUND

C. Phase Descriptions

- PHASE 1 & 2A:** **Underground Utility Infrastructure**
- PHASE 2B:** **Modernize standard classroom buildings**
- PHASE 3A:** **Construct new science classrooms**
- PHASE 3B-R:** **Modernize/construct remaining prioritized work leaving \$65M uncommitted**
- NEW SCHOOL:** **Construct a new school**

D. Total Prop H Program Funding vs. Total Ballot Measure Revised July 31, 2008





E. TOTAL AVAILABLE PROGRAM FUNDING

<u>Sources of Funds</u>	<u>Amount</u>
Proposition H	\$ 274.0 M
State Match (\$15.5M increase)*	\$ 156.3 M
Interest	\$ 20.0 M
Deferred Maintenance	\$ 12.3 M
Redevelopment	\$.4 M
Developer Fees	<u>\$ 6.0 M</u>
Total	\$ 469.0 M*



II. CONSTRUCTION PROGRESS

	Const. Value	% Compl.	Target
Phz 2B - Grossmont HS	\$ 6,130,565	100%	
Phz 2B – El Cajon Valley HS	\$ 7,177,441	100%	
Phz 2B – Granite Hills HS	\$ 7,030,201	100%	
Phz 2B – Helix HS	\$ 8,610,923	90%	2/09
Phz 2B – El Capitan HS	\$ 5,320,318	100%	
Phz 2B – Monte Vista HS	\$ 5,998,800	88%	1/09
Phz 2B – Santana HS	\$ 3,501,554	100%	
Phz 2B – West Hills HS	\$ 4,297,906	100%	
Phz 1/2A – Mt. Miguel HS	\$ 5,918,042	100%	
Phz 2B – Valhalla HS (SS)	\$ 801,223	100%	
Phz 3A – Granite Hills HS (Inc. I)	\$ 578,318	100%	
Phz 3B-R - Helix HS	\$ 1,460,000	100%	
Phz 3A – El Cajon Valley HS	\$ 5,453,295	14%	9/09

187 Classrooms modernized to date; 24 more over next 3 months

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II. SCIENCE BID SCHEDULE – 3A

	Estimate	Opening	Bid	Difference
El Cajon HS	\$ 5,500,000	10/23/08	\$4,342,730	\$1,157,270
Granite HS	\$ 6,300,000	11/25/08	\$4,711,000	\$1,589,000
Grossmont HS	\$11,524,322	12/10/08	\$9,270,000	\$2,254,322
Monte Vista (LLB)	\$ 6,215,000	1/15/09	\$5,400,000**	\$ 815,000
Valhalla HS	\$10,300,562	12/16/08	\$7,489,000	\$2,811,562
Santana HS	\$ 5,807,000	12/17/08	\$4,860,000	\$ 947,000
El Capitan HS	\$ 6,239,000	1/26/09		
Helix HS	\$ 8,010,319	1/23/09		
		Sub – total		\$9,574,154

* Bid on hold pending resolution of DTSC issues

** Lease Lease Back price negotiated

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III. DESIGN WORK IN PROGRESS

	Const. Est.	Status
Phz 2B – Valhalla HS	\$ 9,348,609	97%
Phz 2B – Viking Center*	\$ 4,579,000	30%
Phz 2B – Foothills Adult	\$ 458,505	98%
Phz 2B – WTC	<u>\$ 3,400,000</u>	<u>56%</u>
SUBTOTAL	\$ 17,786,114	

*VIKING CENTER DESIGN ON HOLD

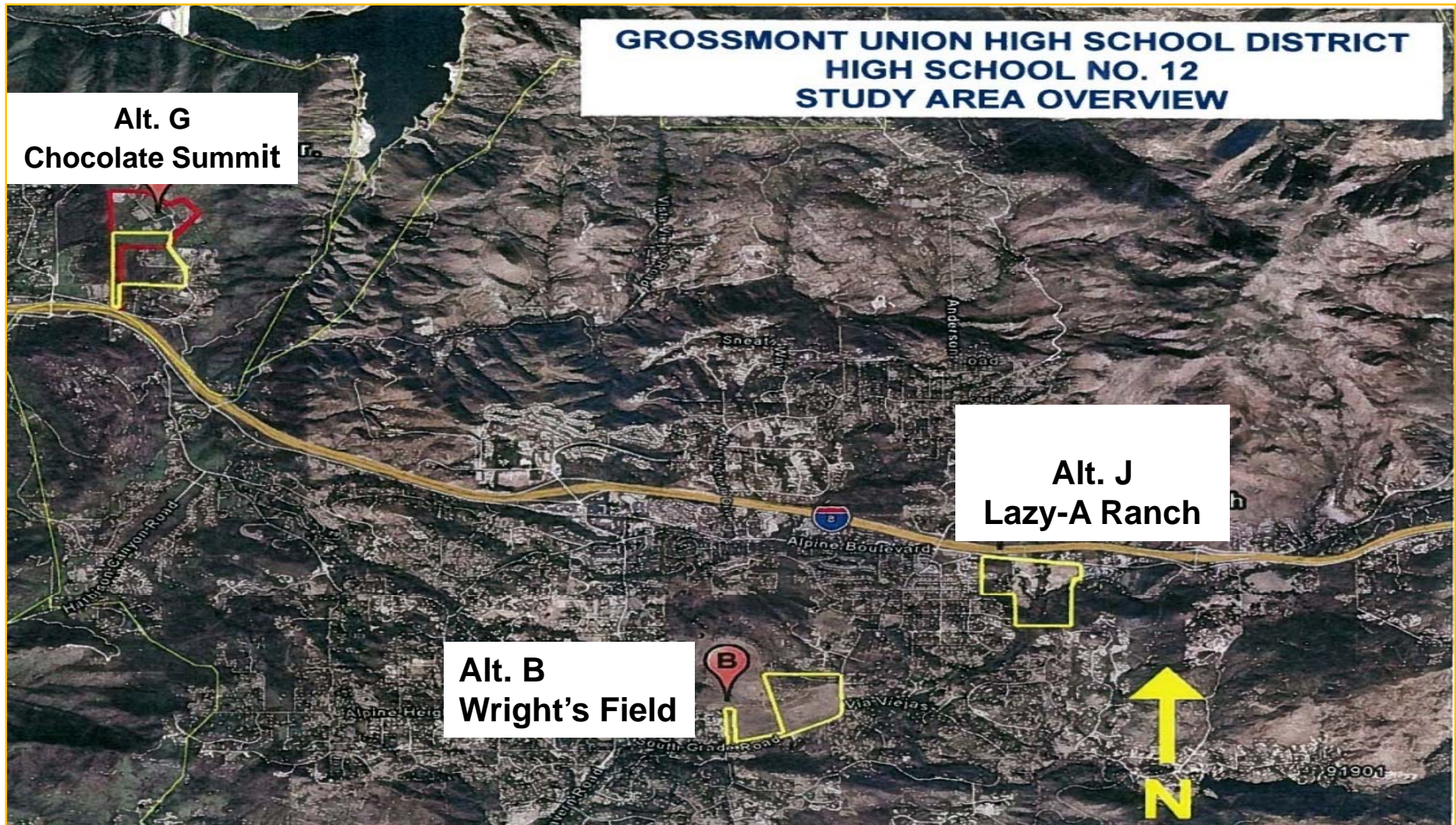
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III. DESIGN WORK IN PROGRESS

	Const. Est.	Phase
Phz 3B-R Grossmont HS	\$ 6,122,580	Planning
Phz 3B-R Helix HS	\$ 6,662,601	Planning
Phz 3B-R El Cajon Valley HS	\$ 6,529,621	Planning
Phz 3B-R Mt. Miguel HS	\$ 5,824,113	Planning
Phz 3B-R El Capitan HS	\$ 5,069,250	Planning
Phz 3B-R Granite Hills HS	\$ 8,025,921	Planning
Phz 3B-R Monte Vista HS	\$ 4,470,165	Planning
Phz 3B-R Santana HS	\$ 7,880,962	Planning
Phz 3B-R Valhalla HS	<u>\$ 6,690,092</u>	Planning
TOTAL	\$47,499,324	

IV. NEW SCHOOL UPDATE





IV. ENVIRONMENTAL REVIEW

	<u>Target</u>
▪ Complete required studies	Complete
▪ Prepare Screen check EIR	Complete
▪ Staff Review Draft EIR (DEIR)	Complete
▪ Complete DEIR	Complete
▪ Release Draft EIR	Complete (1.7.09)
▪ <i>DEIR 45-Day Public Review</i>	<i>Feb. 21, 2009</i>
▪ <i>Prepare Responses Final EIR</i>	<i>March/April</i>
▪ <i>Board Public Hearing/Certification</i>	<i>May/Jun 09</i>

Meetings Scheduled

CBOC Presentation

January 28

Public Meeting

February 4

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IV. NEXT STEPS - Targets

	<u>Start</u>	<u>Completion</u>
EIR Certification		Jun 2009
Land acquisition	Jul 2009	Aug 2010
Design/DSA approval	Jul 2009	Dec 2010
Off-site land acquisition and Supplemental EIR (if needed)		
	Jul 2009	Dec 2011
Bid and Award Phase	Dec 2010	Feb 2011
Construction Phase	Mar 2011	Mar 2013
Off-site Constr. Phase	Dec 2011	Dec 2012
Construction Complete		Mar 2013
Commissioning Phase	Apr 2013	Jul 2013
New School Opening		Aug 2013



PROPOSITION U IMPLEMENTATION PLAN



IMPLEMENTATION PLAN

Prioritization Considerations

- ❖ Cash flow – bonds sold in phases
- ❖ Oldest and neediest campuses
- ❖ Interim housing availability
- ❖ Projects that access State match funds
- ❖ Balancing goals: CTE & performing arts programs
- ❖ Status of Prop H completions
- ❖ Tracks – protecting synthetic fields
- ❖ Something for everyone



IMPLEMENTATION PLAN

	2009	2011	2013	2015	2017
CTE	ECVHS ECHS SHS CHAP	HCHS ECHS SHS		MMHS GHS	MMHS MVHS VHS GHHS
MULTI PURPOSE	HCHS SHS	MMHS GHHS	ECHS MVHS	ECVHS VHS	
NEW CONST.	GHS GHHS VHS NEW HS	GHS NEW HS		GHHS	SHS
PE FACILITY	MMHS MV HS ECV HS SHS WHHS	GHHS WH SCHS			
MODS	MVHS (Prop H work in Phases 3A & 3BR ongoing)	GH S HCHS CHAP ECVHS VHS	GHHS HCHS ECVHS ECHS SHS VHS CHAP GHS	HCHS MVHS SHS	GHS MMHS HCHS ECVHS ECHS VHS



GROSSMONT HIGH SCHOOL

2009	New Academic Classroom and Demo of 300
2011	Mod. Cafeteria/Guidance Parkway w/lights New Classroom Building for Child Care
2013	Modernize Building 600 Modernize 100 Modernize Admin to Special Ed Modernize girls phys. Ed/ to Fitness Center
2015	Convert Old Gym to Multi-Purpose Facility Auto Shop
2017	Modernize Cafeteria



HELIX HIGH SCHOOL

2009

New Joint Use Multi-Purpose Facility

Demo of Band and Little Theater

New Gym Foyer

2011

Modernize Building 400 (old science to reg. class)

Modernize Building 1100 Wood Shop & Graphic Design

Modernize Building 1140 Auto Shop & Fitness Ed.

2013

Modernize Cafeteria/Freshman Tutorial

2015

Modernize Girls PE Facility

Modernize Boy PE Facility

2017

Fencing for Campus Security

Student support spaces & Admin Building



EL CAJON VALLEY HS

- 2009** Modernize Technical Ed Classrooms 700 N & S
- 2011** Modernize Girls Physical Ed & Dance
Modernize Boys Physical Ed & Instructional spaces
- 2013** Modernize Library & Media Center with Tech upgrades
Modernize Cafeteria/Kitchen
- 2015** New Joint Use and Multi-purpose Facility
- 2017** Replace Covered Walkways
Modernize Gym
New ASB Relo
ADA, School Entrance Upgrades
Modernize Student Support /Admin



MOUNT MIGUEL HS

2009	Joint Use Track
2011	New Joint Use Multi-purpose Facility Drop Off and ADA upgrades, safety, lighting & fencing
2013	No Work
2015	400 North & South CTE (10CR)
2017	New CTE Building to Replace Relos Upgrade Admin & Student Support Spaces



EL CAPITAN HIGH SCHOOL

2009

Modernize Building 1100 CTE Classrooms

Mod AG complex and replace AG rels

2011

CTE Spaces for Auto & Wood Shop Bld. 1500 & 1300

2013

New Joint Use Multi-Purpose Facility

2015

Modernize Special Ed. Building 300

2017

Modernize and Expand PE Spaces, team rooms, PE

Modernize Boys and Girls Locker Facilities



GRANITE HILLS HIGH SCHOOL

2009

New 14 Classroom Building to replace Relo's CTE

Upgrade Physical Education Teaching Stations (Track)

2011

New Joint Use Multi-Purpose Facility

Demo Building 90 & 100

New Joint Use Aquatics Facility

2013

Student Support Center

2015

Construct Additional Science Labs

2017

Modernize & Expand Library to include CTE

Cafeteria, weight room, auto shop, Physical Education

Teaching Station, ADA compliance, Site Fencing, Lighting.



MONTEVISTA HIGH SCHOOL

2009 Modernize & Expand Library & Book Room

Joint Use Track

2011 No Work

2013 New Joint Use Multi-Purpose Facility

2015 Modernize Boys and Girls PE

Gym & PE Upgrades

School Entrance Drop Off

Upgrade Student Support

2017 Modernize Auto Shop

Modernize Industrial Arts



SANTANA HIGH SCHOOL

2009

Auto Shop Bldg. 800

New Joint Use Multi-Purpose Facility

Joint Use Track

2011

Modernize Building 400/Culinary Arts & Child Dev.

2013

Modernize Bldg. 700 Special 700 & Wt. Room

2015

Visual Arts Bldg. 600

Modernize Building 500 Art

2017

New Building to Replace 12 old Relo's

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VALHALLA HIGH SCHOOL

2009	New Weight/Dance Facility
2011	No Work
2013	Modernize Level 300 5 Academic & Support Spaces
2015	Modernize 8 Classrooms on Level 400 New Joint Use Multi-Purpose Building
2017	Modernize Auto Shop or *Culinary Arts/Child Dev. Modernize Boys & Girls PE

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WEST HILLS HIGH SCHOOL

- 2009** Utilities Extended to Field
Track & Field Joint Use
- 2011** New Joint Use Instructional Aquatics Facility

STEELE CANYON HIGH SCHOOL

- 2011** New Joint Use Instructional Aquatics Facility



CHAPARRAL HIGH SCHOOL

- 2009** New CTE/Special Ed Building
- 2011** ADA Site Upgrades
Modernize Existing Classrooms & Toilet Facilities
- 2013** Demo Old Relos & Provide PE Field



NEW HIGH SCHOOL

- 2009** Design, land acquisition
- 2011** School construction
- 2013** Fixtures, furniture and equipment

*Proposition H and U Status
Report*



QUESTIONS?