

PROPOSITION H/U STATUS REPORT



Santana CTE Building



Granite Hills HS Quad/Bldg 200

MONTHLY REPORT TO THE BOARD

Facilities Management

December 9, 2010



*Proposition H/U Status
Report*

OUTLINE

- I. Consolidated Funding
- II. Construction Work
- III. Design Work
- IV. Program Data

*Proposition H/U Status
Report*

I. CONSOLIDATED PROGRAM FUNDING

REVENUES

EXPENDITURES

<u>Sources of Funds</u>	<u>Amount (\$M)</u>
Proposition U	\$ 417.0
State M – Prop H Transition	99.5
State Match – New	25.2
State Match – CTE	24.8
State Match – New School	14.9
State Match – Charter Grant	17.0
<u>Interest</u>	<u>6.7</u>
Total	\$ 605.1

<u>Program Phase</u>	<u>Budget (\$M)</u>
New HS Land	\$ 16.3
U2009	119.8
U2011	143.8
U2013	108.4
U2015	70.5
U2017	44.5
Interim Housing	5.3
CTE/Food Service	5.4
FFE/Technology	5.4
Discretionary	3.5
Risk Mitigation	23.7
PMO	27.1
<u>Program Reserve</u>	<u>31.4</u>
Total	\$ 605.1

Source: B+ system and FACS data 9.30.10
Data under review by CBOC

II. CONSTRUCTION COMPLETE



STEELE CANYON HVAC PROJECT

II. CONSTRUCTION COMPLETE



SANTANA BUILDING 800 – CTE AUTO SHOP

II. CONSTRUCTION COMPLETE



- Students move out of Homestead 12.15.10
- Return to school at Reach in January '11
- Homestead tear down in planning then bidding
- April 2011 Homestead demo complete

**REACH ACADEMY AT WORK
TRAINING CENTER**

II. CONSTRUCTION IN PROGRESS – Start Dec. Break



WEST HILLS HIGH SCHOOL – ELECTRICAL ISSUES

II. CONSTRUCTION SCHEDULE

2010 2011
Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

2010	2011	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Grossmont HS	New classroom building	DSA			Bid/Award	Construction									
	New auto shop	DSA		Bid/Award		Construction									
	New Child Dev Center	Bid/Award		Construction											
Helix CHS	Mod Bldg 400/500	DSA		Bid/Award		Construction									
	New performing arts	DSA		Bid/Award		Construction									
	ADA upgrades	DSA		Bid/Award		Construction									
El Cajon Valley	Reconfigure Bldg 400	Design	DSA				Bid/Award		Construction						
	Mod/Expand Bldg 600	Bid/Award		Construction											
	Reconfigure Bldg 700 N/S	Design	DSA				Bid/Award		Construction						
Mount Miguel	Reconfigure Bldg 500	DSA				Bid/Award		Construction							
	Mod Bldg 600	DSA				Bid/Award		Construction							
	PAC	Design				DSA							Bid/Award		
El Capitan	Mod Bldg 900/1100/1200/Chiller	DSA		Bid/Award		Construction									
	Mod Bldg 1600 AG/CTE	Design			DSA					Bid/Award		Construction			
	Demo Bldg 1400	Complete													
	New faculty parking lot	Complete													
Granite Hills	New Classroom building	Bid/Award			Construction										
	New pool	DSA			Bid/Award										

II. CONSTRUCTION SCHEDULE

2010 2011

Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Monte Vista	Reconfigure Bldg 200S	DSA		Bid/Award			Construction							
	Reconfigure Bldg 500/600/ Library			Bid/Award			Construction							
	Chiller replacement	DSA		Bid/Award			Construction							
	Solar project	Design			Bid/Award			Construction						
Santana	Reconfigure Bldg 200/library	Design			DSA					Bid/Award			Construction	
	ADA upgrades	DSA		Bid/Award			Construction							
	Mod Bldg 800	Complete												
Valhalla	Mod 400 level	Design			DSA					Bid/Award			Construction	
	Reconfigure 100 level	Design			DSA					Bid/Award			Construction	
	Mod 300 level	Complete												
West Hills	New pool	DSA			Bid/Award			Construction						
Steele Canyon	New pool	DSA			Bid/Award			Construction						
	HVAC upgrades/Clock Speaker	Complete												
New High School	Site Work	Design		DSA		Bid/Award		Construction						
	Building/Classrooms	Design							DSA					
Chaparral	New classroom building	Design		DSA					Bid/Award			Construction		
Viking Center	New Classrooms	DSA								Bid/Award			Construction	
Work Training Center	New Classrooms	DSA					Bid/Award			Construction				

WORK ONGOING DURING DISTRICT BREAK

- Pre-design efforts
 - Constructability reviews
- Design work
- Bid package prep
- Construction
 - West Hills
 - Misc. closeouts
- DSA reviews
- Program efforts
 - Implement contract manager
 - Update program schedules

IV. PROGRAM DATA

DSA Closeout Status

- In 2008, 63 Uncertified Projects
- 42 projects have now been certified
- 21 remain uncertified
 - 6 projects cannot close out until new Prop U projects are submitted – ongoing
 - 15 work ongoing

Significant Closeouts Completed

- Steele Canyon Campus – 04-59830 (week of Dec. 20, 2010)
- Santana Light Poles – 04-47861 (Uncertified since 1986)
- Valhalla HVAC – 04-64638 (Uncertified since 1997)