

PROPOSITION H/U STATUS REPORT



EL CAPITAN HS



EL CAJON VALLEY HS

MONTHLY REPORT TO THE BOARD
Facilities Management
April 14, 2011

OUTLINE

*Proposition H/U Status
Report*



I. H/U Consolidation

II. Prop H/U Construction Work in Progress

III. Prop H/U Design Work/DSA in Progress

I. H/U CONSOLIDATION

Proposition H/U Status Report



PROPOSITION H				
FUNDING (\$ in Millions)				
Funding Source	Current Funding Plan 2/28/10	Adjustments	Proposed Move to Prop U	Proposed Final Plan
Prop H	274.0			274.0
State Match:				
Modernization	106.8		(71.1)	35.7
New Science Classrooms	28.4		(28.4)	-
Interest (adjusted to reflect actual)	17.4	(1.7)		15.7
Deferred Maintenance	2.4			2.4
Redevelopment Revenue	0.4			0.4
Developer Fees	6.0			6.0
SubTotal	435.4	(1.7)	(99.5)	334.2
Less: Site Security & Site Discretionary	(7.3)			(7.3)
Total	428.1	(1.7)	(99.5)	326.9
EXPENDITURES (\$ in Millions)				
Program Phase	Approved Budget		Move to Prop U	Proposed Budget
COPs Pay-off	\$ 28.6			28.6
Funding Set	7.3			7.3
Interim Housing	8.7		(0.4)	8.3
Phase 1/2A	71.1		0.6	71.7
Phase 2B	112.3		(4.0)	108.3
Phase 3A	71.2		(0.9)	70.3
Phase 3B-R	88.8		(75.6)	13.2
Phase 3C/NS	20.0		(16.3)	3.7
New School EIR	1.0			1.0
Program Management Org.	13.7			13.7
Program Reserve	5.3	(1.7)	(2.9)	0.7
Total	\$ 428.1	\$ (1.7)	\$ (99.5)	\$ 326.9

PROPOSITION U			
FUNDING (\$ in Millions)			
Funding Source	Current Funding Plan 6/30/09	Proposed Move from Prop H	Proposed New Funding Plan
Prop U	417.0		417.0
State Match:			
Prop H Rollover (\$71.1 + \$28.4)		99.5	99.5
New Construction	25.2		25.2
CTE	24.8		24.8
New School	14.9		14.9
Charter Grant	17.0		17.0
Interest	6.7		6.7
Sub Total	505.6	99.5	605.1
Total	505.6	99.5	605.1
EXPENDITURES (\$ in Millions)			
Program Phase	Approved Budget	Moved from Prop H	Proposed Budget
New High School (Land)		16.3	16.3
U9	85.7	34.1	119.8
U11	120.2	23.6	143.8
U13	99.0	9.4	108.4
U15	57.3	13.2	70.5
U17	44.5		44.5
Interim Housing	5.3		5.3
CTE/Food Service	5.4		5.4
FFE	5.4		5.4
Discretionary	3.5		3.5
Risk Mitigation	23.7		23.7
Program Management Org.	27.1		27.1
Program Reserve	28.5	2.9	31.4
Total	\$ 505.6	\$ 99.5	\$ 605.1

II. H/U CONSTRUCTION IN PROGRESS

STARTS MONDAY: 4.18.11



- **REPLACE/RELOCATE SWITCH GEAR**
- **CARPET REPLACEMENT BUSINESS BUILDING**
- **NEW CIRCUIT ACTIVATE LIGHT POLES AT GYM**
- **THEATRE: INTERIOR PAINT, REPAIR AUDIO SYSTEM, SEAT REPAIR**
- **CAMPUS-WIDE: REPLACE DOOR HARDWARE AND LOCKS**

(COMBINATION OF DEFERRED MAINTENANCE AND BOND FUNDS)

WEST HILLS HIGH SCHOOL

II. H/U CONSTRUCTION IN PROGRESS



EL CAJON VALLEY WELDING – PHASE 2

II. H/U CONSTRUCTION IN PROGRESS



EL CAPITAN BLDG. 900, 1100, 1200, CHILLER

II. H/U CONSTRUCTION IN PROGRESS



NEW HIGH SCHOOL – SITE PREP/SOILS REMOVAL

II. H/U CONSTRUCTION IN PROGRESS



GROSSMONT HIGH SCHOOL – CHILD DEVELOPMENT CENTER

II. H/U CONSTRUCTION IN PROGRESS



GRANITE HILLS HS BUILDING 200 SITE PREP

III. CONTRACT AWARD TONIGHT



**SANTANA HIGH SCHOOL BLD 200, LIBRARY, CHILLER
AWARDING \$4.2 MILLION**



**MOUNT MIGUEL MODERNIZATION
AWARDING \$2.5 MILLION**



**3 AQUATIC CENTERS: STEELE CANYON, WEST
HILLS AND GRANITE HILLS HIGH SCHOOLS - \$14
MILLION PRELIMINARY – GUARANTEED MAX
PRICE**



**EL CAPITAN MODERNIZATION
AWARDING \$.9 MILLION**

III. PLANS IN DSA



- **GRANITE HILLS 50 METER POOL**
- **GROSSMONT HUMANITIES BLDG**



- **CHAPARRAL HIGH SCHOOL**
- **WORK TRAINING CENTER**



- **VALHALLA**
- **EL CAJON BUILDINGS 100/400**
- **EL CAPITAN AGRICULTURE PROJECT (CTE)**
- **VIKING CENTER**

III. OVERALL SCHEDULE

Proposition H/U Status Report



		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Grossmont HS	New classroom building	DSA		BID /AWARD			CONSTRUCT			
	New auto shop									
	New Child Dev Center									
Helix CHS	Mod Bldg 400/500									
	New performing arts									
	ADA upgrades									
El Cajon Valley	Reconfigure Bldg 400									
	Mod/Expand Bldg 600									
	Reconfigure Bldg 700 N/S									
Mount Miguel	Reconfigure Bldg 500									
	Mod Bldg 600									
	PAC/700W									
El Capitan	Mod Bldg 900/1100/1200/Chiller									
	Mod Bldg 1600 AG/CTE									
Granite Hills	New Classroom building									
	New pool - 50 M									



III. OVERALL DESIGN/DSA SCHEDULE

