

WORK TRAINING CENTER

QUICK FACTS

- **\$5.2 m budget (current est. \$4.3m - \$4.7m)**
- **Spent to date \$1.14 m (includes design)**
- **23,000 sf building**
- **Built 1974/Serves 40-60 students**

- **In DSA (est. release late June '11)**
- **Significant DSA issues re structure**
 - **Min. cost increase due to structural \$260,000 (down from \$1 million)**



REACH Academy at WTC

Prop H Language (abridged)

- Replace old inefficient HVAC
- Replace deteriorated roofing system
- Repair classrooms, offices, lighting, etc
- ✓ Increase electrical capacity...
- ✓ Restroom improvements/ADA access (doors)

Prop U Language (abridged)

- Add physical therapy spaces
- ✓ Improve student access, lighting...
- Upgrade kitchen, covered lunch

WORK TRAINING CENTER – DRAFT PLAN



PROPOSITION H/U STATUS REPORT



EL CAPITAN HS



EL CAJON VALLEY HS

MONTHLY REPORT TO THE BOARD

Facilities Management

May 12, 2011



OUTLINE

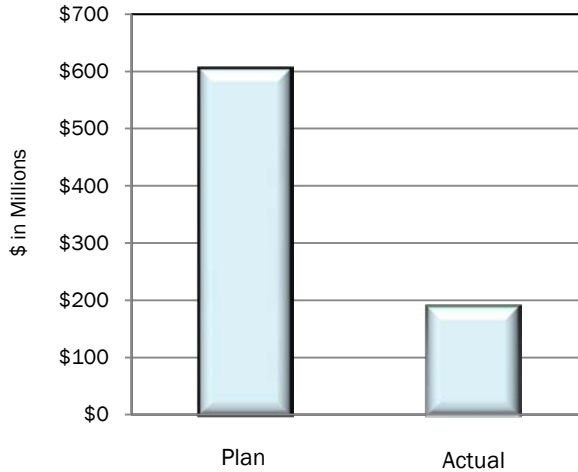
- I. H/U Consolidation
- II. Prop H/U Construction Work in Progress
- III. Prop H/U Design Work/DSA in Progress
- IV. New High School

I. H/U CONSOLIDATED

Proposition H/U Status Report



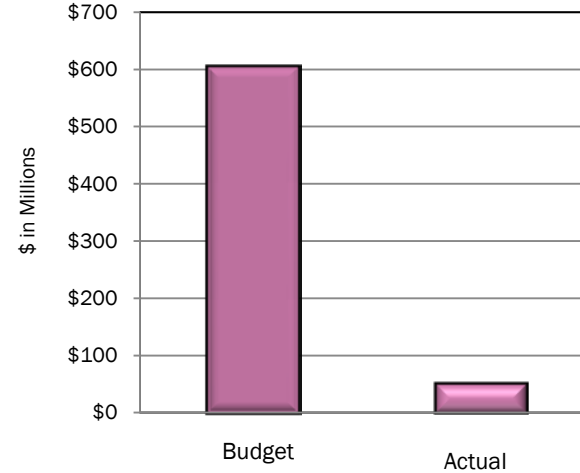
Funding - Plan vs. Actual



(\$ in Millions)

Funding Source	Funding Plan	Received to Date
Consolidated Prop U	\$ 417.0	\$ 140.0
State Match:		
Prop H Transition	99.5	44.2
New Construction	25.2	
CTE	24.8	2.5
New School	14.9	
Charter Grant	17.0	
Interest	6.7	0.8
Total	\$ 605.1	\$ 187.5

Expenditures - Plan vs. Actual



(\$ in Millions)

Program Phase	Approved Budget	Spent to Date
New School (Land)	\$ 16.3	\$11.8
U9	119.8	21.3
U11	143.8	2.5
U13	108.4	3.6
U15	70.5	0.6
U17	44.5	0.6
Interim Housing	5.3	1.5
CTE/Food Service	5.4	-
FFE	5.4	2.6
Discretionary	3.5	2.5
Risk Mitigation Program	23.7	-
Management Org.	27.1	3.4
Program Reserve	31.4	-
Total	\$ 605.1	\$ 50.5

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



773 tons of non-hazardous material has been removed

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

II. H/U CONSTRUCTION IN PROGRESS



HELIX CHS 400/500 BUILDING

III. CONTRACT AWARD TONIGHT



NEW TOILETS



NEW CLASSROOM AND COMPUTER LAB



NEW BARN



GARDEN



FARM SHOP RENOVATION

FARROWING HOUSE AND WALK-IN COOLERS



NEW PROPAGATION GREENHOUSE



PICNIC TABLES

AERIAL VIEW FROM NORTH CAMPUS

FLORAL PLANTERS



FLORAL YARD



HARLEY ELLIS DEVEREAUX

EL CAPITAN HIGH SCHOOL

09-11-2009

AGRICULTURE - FUTURE FARMERS OF AMERICA
CTE GRANTS

ATTACHMENT B1 - PAGE 3 OF 7

**EL CAPITAN AGRICULTURE - CTE
AWARDING \$6 MILLION PRELIMINARY**

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**



IV. NEW HIGH SCHOOL STATUS

Land Acquisition	Site Development	Building Construction
<ul style="list-style-type: none"> ▪ EIR ▪ Phase 1 Environmental ▪ CDE Approval (Sep '11) ▪ Eminent domain <ul style="list-style-type: none"> ▪ Purchase property ▪ Order of Immediate Possession ▪ Demolish facilities (Fall'11) ▪ Trial (Nov '11) ▪ Final payment 	<p>ONSITE</p> <ul style="list-style-type: none"> • Design/ Permitting (Sep'11) • DSA submittal (Jun 30 '11) • <u>CDE submittal (Jun 30 '11)</u> • DSA approval (Sep '11) • Bid/Award (with approval Oct '11) • Grade site (Oct '11– Oct'12) • Install infrastructure (same) <p>OFFSITE</p> <ul style="list-style-type: none"> • Design/Permitting (Jun '11) • <u>Agency approval (Jun '11)</u> • Bid (with on site work) • Grade (with on site work) • Install infrastructure (12 mos.) 	<ul style="list-style-type: none"> • <u>Ph. 1 Design (Mar – Oct '11)</u> • DSA submittal (Nov '11) • DSA approval (Apr/May '12) • Bid (with approval May/June '12) • Construct (Jul '12 – Sep '13) • FFE/Commission (Aug/Sep '13) • Occupy (Sep '13) <div style="border: 1px solid red; padding: 10px; margin-top: 20px;"> <p>**Aggressive schedule dependent upon no delays in DSA, USACE permits, cultural findings**</p> </div>
<p>\$16,000,000 paid</p>	<p>\$500,000 paid</p>	<p>\$600,000 paid</p>