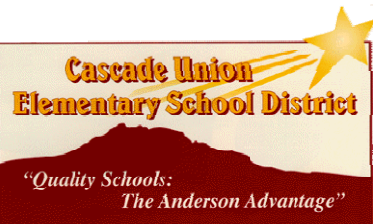


PROGRAM STATUS—Measure C Bond Program

PROGRAM / PROJECT STATUS

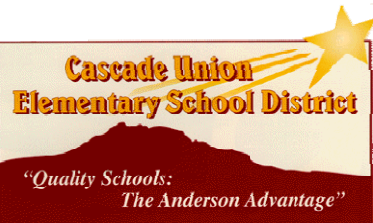
September 10, 2009



PROGRAM STATUS—Measure C Bond Program

PROGRAM AT A GLANCE

	BUDGET	COMPLETION
ANDERSON MIDDLE SCHOOL		
Project 1A—Modernization	\$5,000,000	2011
Project 1B—New Gymnasium / Theatre	\$5,000,000	2012
New Track	\$400,000	2018
ANDERSON HEIGHTS ELEMENTARY SCHOOL		
Project 2A—Shade Structure	\$56,250	Fall 2010
Project 2B—Paving and Drop Off Areas	\$405,000	2011
Project 2C—Electrical, Tech, Kitchen Upgrades	\$139,375	2012
Project 2D—Campus Upgrades	\$1,302,500	2015
MEADOW LANE ELEMENTARY SCHOOL		
Project 3A—Shade Structure	\$56,250	Fall 2010
Project 3B—Paving and Drop Off Areas	\$450,000	Fall 2010
Project 3C—Electrical, Tech, Kitchen Upgrades	\$196,250	2012
Project 3D—Underground Upgrades	\$62,500	2013
Project 3E—Campus Upgrades	\$1,461,875	2016
VERDE VALE ELEMENTARY SCHOOL		
Project 4A—Paving and Drop Off Areas	\$318,760	2011
Project 4B—Technology and Kitchen	\$82,500	2013
Project 4C—Underground Upgrades	\$31,250	2013
Project 4D—Campus Upgrades	\$1,577,000	2018
Project 4E—Portable Stage	\$12,000	2009
SOUTH COUNTY SCHOOL		
Project 5A—Paving	\$70,312	2013
OTHER DISTRICT FACILITIES		
Project 6A—Paving and Roof Replace.	\$90,625	2012



PROGRAM STATUS—Measure C Bond Program

Project 1A

Anderson Middle School—Modernization

Project Scope:

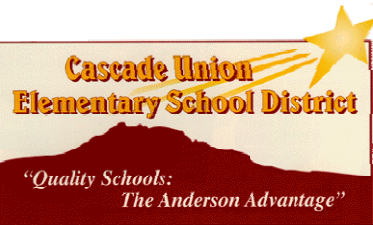
- Re-Surface paved areas between wings 100 and 200;
- Design new parking area;
- New electrical service; Replace and relocate the existing service panel and switchgear;
- Upgrade fire alarm systems as required by DSA;
- Remodel the front entry to provide more visible access to the administration area;
- Upgrade all classrooms:
 - New doors and hardware;
 - New floor covering;
 - New tackable wall surface;
 - New high efficiency lighting;
 - Lower ceilings;
 - Add new ceiling mounted projection system where needed;
 - Add data connections;
 - Add ducted air supply and return above new ceiling;
 - Remodel Science Lab;
 - Add electrical outlets.
- Kitchen remodel*:
 - New flooring;
 - New lighting;
 - New HVAC;
 - New kitchen equipment.

*Any remodel of the Kitchen will require review from the DSA. This review may trigger accessibility upgrades that may not be possible. If this is the case, the Kitchen remodel may be postponed.

- Remove the technology portable;
- Remodel restrooms that were not included in previous upgrades;
- Review potential solutions to the deteriorating center lamination of many of the exterior windows.

Status July 2, 2009

- Architect selected—Nichols Melburg Rossetto Architects and Engineers (NMR)
- Contract negotiations underway—Anticipated completion July 10, 2009.
- Architectural drawings underway.
- Scoping meeting with site staff completed—May 11, 2009.
- As built plans received from DSA— Completed June 26, 2009
- Site survey proposals received. Anticipated selection July 10, 2009.



PROGRAM STATUS—Measure C Bond Program

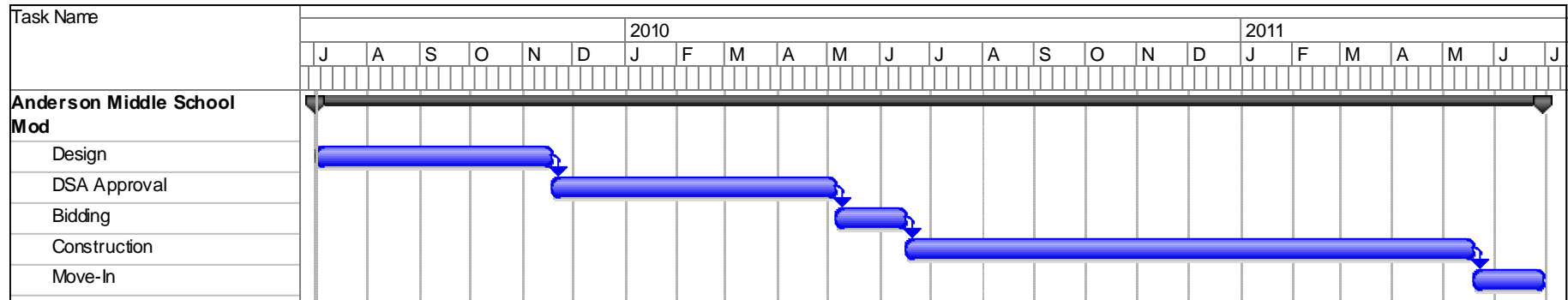
Project 1A

Anderson Middle School—Modernization

Status Update—August 28, 2009

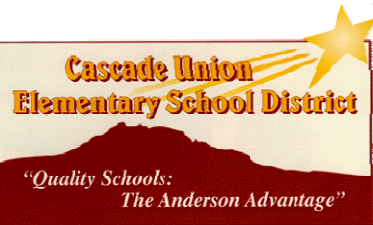
- Architectural agreement fully executed.
- Architect has completed the backgrounds. Estimated completion of preliminary cost estimate is August 31, 2009.
- Work completed on campus during summer, 2009: Removed wall between 107 and 108 to create a new Band Room.

Schedule



Budget

- | | |
|------------------------------|--------------------|
| • Estimated Soft Costs | \$1,500,000 |
| • <u>Construction Budget</u> | <u>\$3,500,000</u> |
| • Project Budget | \$5,000,000 |



PROGRAM STATUS—Measure C Bond Program

Project 1B

Anderson Middle School Additions

Project Scope

- Add New Gymnasium / Multipurpose Building to the campus;
- Add new vehicular entrance from Mill Street to access the new building;
- Add parking.

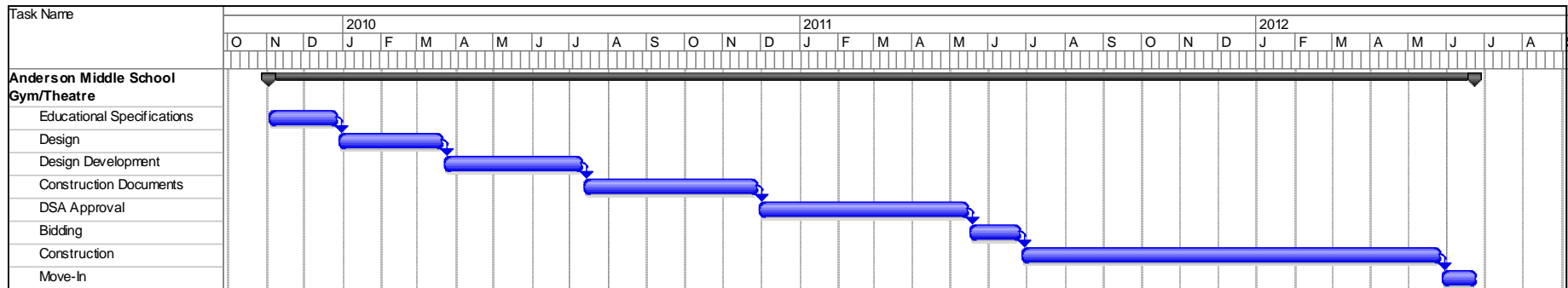
Status—July 2, 2009

- Funding for design phase through agency approval available out of the 2009 issuance of Measure C bonds.
- Funding for construction will come from bridge financing or the second issuance of Measure C bonds.
- Architect for project has been identified— NMR, Redding.
- Architect's contract has not been negotiated.
- Estimated start of design—January, 2010.
- Estimated completion—May, 2012.
- Educational Specifications need to be developed.

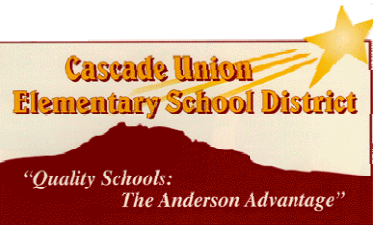
Status—August 28, 2009

- No Change

Schedule Budget



• Estimated Soft Costs	\$1,000,000
• <u>Construction Budget</u>	<u>\$4,000,000</u>
• Project Budget	\$5,000,000



PROGRAM STATUS—Measure C Bond Program

Project 1C

Anderson Middle School Synthetic Track and Field

Project Scope

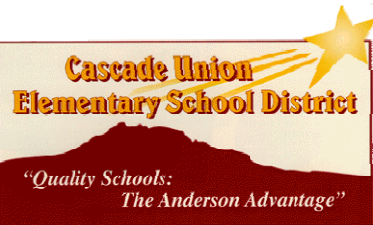
- Add new synthetic track and field to the middle school campus.

Schedule

- Estimated completion, Fall 2018

Budget

- Project Budget \$400,000
 To be funded, in whole or in part, by grants.



PROGRAM STATUS—Measure C Bond Program

Project 2A

Anderson Heights Elementary School Shade Structure

Project Scope

- Add new shade structure to the campus.

Schedule

- Estimated completion, Fall 2010.

Budget

- Project Budget \$56,250
-

Project 2B

Anderson Heights Elementary School Paving

Project Scope

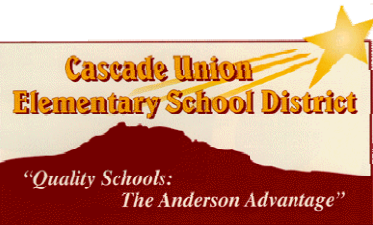
- Resurface paved areas; Rework the parking and drop off areas.

Schedule

- Estimated completion, Summer, 2011.

Budget

- Project Budget \$405,000



PROGRAM STATUS—Measure C Bond Program

Project 2C

Anderson Heights Elementary School Electrical / Technology / Kitchen Upgrades

Project Scope

- Upgrade campus electrical and technology systems; Remodel Kitchen.

Schedule

- Estimated completion, Summer, 2012.

Budget

- Project Budget \$139,375
-

Project 2D

Anderson Heights Elementary School General Upgrades

Project Scope

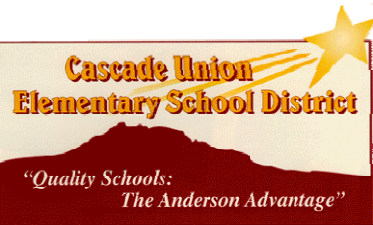
- Repair and replace the site drainage and sanitary sewer systems;
- Upgrade / replace relocatable classrooms;
- Upgrade Library
- Upgrade Multipurpose room

Schedule

- Estimated completion, Summer, 2015.

Budget

- Project Budget \$1,302,500



PROGRAM STATUS—Measure C Bond Program

Project 3A

Meadow Lane Elementary School Shade Structure

Project Scope

- Add new shade structure to the campus.

Schedule

- Estimated completion, Fall, 2010.

Budget

- Project Budget \$56,250
-

Project 3B

Meadow Lane Elementary School Paving

Project Scope

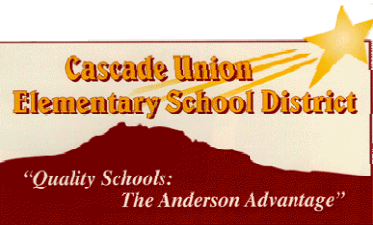
- Resurface paved areas; Rework the parking.

Schedule

- Estimated completion, Fall, 2010.

Budget

- Project Budget \$450,000



PROGRAM STATUS—Measure C Bond Program

Project 3C

Meadow Lane Elementary School Electrical / Technology / Kitchen Upgrades

Project Scope

- Upgrade campus electrical and technology systems; Remodel Kitchen.

Schedule

- Estimated completion, Summer, 2012.

Budget

- Project Budget \$196,250
-

Project 3D

Anderson Heights Elementary School Underground Upgrades

Project Scope

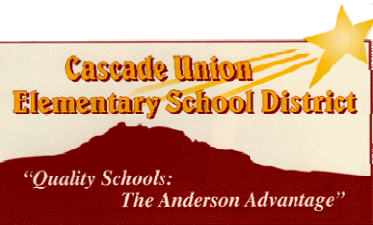
- Repair and replace the site drainage and sanitary sewer systems;
- Upgrade water piping;

Schedule

- Estimated completion, Summer, 2013.

Budget

- Project Budget \$62,500



PROGRAM STATUS—Measure C Bond Program

Project 3E

Meadow Lane Elementary School General Upgrades

Project Scope

- Finish roofing replacement
- Upgrade Administration, classrooms;
- Upgrade / Replace relocatable classrooms
- Upgrade Library
- Upgrade Multipurpose Room
- Upgrade Kitchen

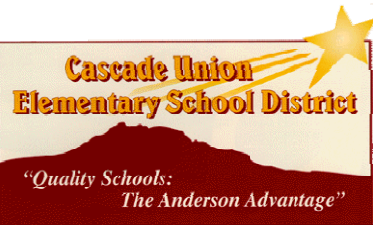
Schedule

- Estimated completion, Summer, 2016*.

Budget

- Project Budget \$1,461,875

*The timing of this project is dependent on the sale of Series D of Measure C bonds.



PROGRAM STATUS—Measure C Bond Program

Project 4A

Verde Vale Elementary School Paving

Project Scope

- Resurface paved areas; Rework the parking.

Schedule

- Estimated completion, Summer, 2011.

Budget

- Project Budget \$318,760

Project 4B

Verde Vale Elementary School Technology and Kitchen Upgrades

Project Scope

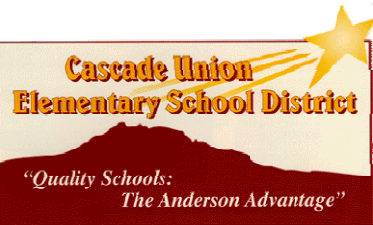
- Remodel Kitchen;
- Upgrade campus technology systems.

Schedule

- Estimated completion, Summer, 2013.

Budget

- Project Budget \$82,500



PROGRAM STATUS—Measure C Bond Program

Project 4C

Verde Vale Elementary School Underground Improvements

Project Scope

- Repair and replace underground water piping
- Repair and replace underground sanitary and storm sewer systems.

Schedule

- Estimated completion, Summer, 2013.

Budget

- Project Budget \$31,250
-

Project 4D

Verde Vale Elementary School General Upgrades

Project Scope

- Upgrade Administration, classrooms;
- Upgrade Library and computer lab;
- Upgrade Multipurpose Room

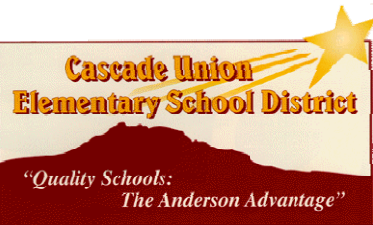
Schedule

- Estimated completion, Summer, 2018*.

Budget

- Project Budget \$1,577,000

*The timing of this project is dependent on the sale of Series D of Measure C bonds.



PROGRAM STATUS—Measure C Bond Program

Project 5A

South County School Paving

Project Scope

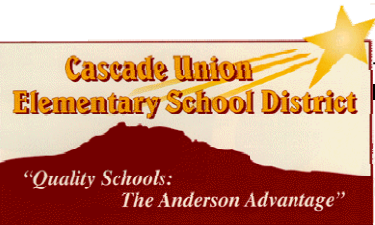
- Repair and replace paved area

Schedule

- Estimated completion, Summer, 2013.

Budget

- Project Budget \$70,312
-



PROGRAM STATUS—Measure C Bond Program

Project 6A

Other District Facilities

Project Scope

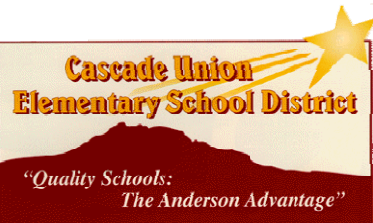
- Resurface paved areas
- Upgrade roofing system

Schedule

- Estimated completion, Summer, 2012.

Budget

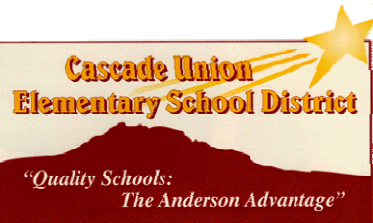
- Project Budget \$90,625



PROGRAM STATUS—Measure C Bond Program

EXPENDITURE SCHEDULE

EXPENDITURES	Q3 2009	Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	2011	2012	2013	2014	2015 - 2020	PROJECT TOTALS
ANDERSON MIDDLE SCHOOL												
Project 1A - Modernization												
Modernization				\$345,833	\$1,037,500	\$1,037,500	\$1,729,167					
Architect's Fees	\$164,000	\$87,000	\$9,438	\$28,000	\$26,000	\$26,000	\$47,190					
DSA Fees		\$22,150										
Testing and Inspection				\$42,125	\$42,125	\$42,125	\$42,152					
Furniture and Equipment							\$240,000					
Misc Soft Costs	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500					
Total	\$168,500	\$113,650	\$13,938	\$420,458	\$1,110,125	\$1,110,125	\$2,063,009					\$4,999,805
Project 1B - New Gymnasium												
Theatre / Gymnasium Const.							\$2,400,000	\$1,600,000				
Architect's Fees		\$15,375	\$30,750	\$61,500	\$64,575	\$45,612	\$65,088	\$24,600				
DSA Fees						\$22,117						
Testing and Inspection							\$96,000	\$80,120				
Furniture and Equipment								\$250,000				
Misc Soft Costs	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$100,000	\$100,000				
Total	\$7,000	\$22,375	\$37,750	\$68,500	\$71,575	\$74,729	\$2,661,088	\$2,054,720				\$4,997,737
Project 1C												
Synthetic Track and Field											\$400,000	\$400,000
ANDERSON HEIGHTS ELEMENTARY SCHOOL												
Project 2A - Shade Structure												
Shade Structure					\$47,345							
Architect's Fees		\$2,000										
DSA Fees			\$405									
Testing and Inspection					\$6,500							
Total	\$0	\$2,000	\$405	\$0	\$53,845							\$56,250
Project 2B												
Paving and Drop Off Area							\$405,000					\$405,000
Project 2C												
Electrical, Technology, Kitchen								\$139,375				\$139,375
Project 2D												
Campus Upgrades											\$1,302,500	\$1,302,500



PROGRAM STATUS—Measure C Bond Program

EXPENDITURE SCHEDULE

EXPENDITURES	Q3 2009	Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	2011	2012	2013	2014	2015 - 2020	PROJECT TOTALS
MEADOW LANE ELEMENTARY SCHOOL												
Project 3A - Shade Structure												
Shade Structure					\$47,345							
Architect's Fees		\$2,000										
DSA Fees			\$405									
Testing and Inspection					\$6,500							
Total	\$0	\$2,000	\$405	\$0	\$53,845							\$56,250
Project 3B												
Paving and Drop Off Area					\$450,000							\$450,000
Project 3C												
Electrical, Technology, Kitchen								\$196,250				\$196,250
Project 3D												
Underground Upgrades									\$62,500			\$62,500
Project 3E												
General Upgrades											\$1,461,875	\$1,461,875
VERDE VALE ELEMENTARY SCHOOL												
Project 4A												
Paving and Drop Off Area							\$318,760					\$318,760
Project 4B												
Technology and Kitchen Upgrades									\$82,500			\$82,500
Project 4C												
Underground Upgrades									\$31,250			\$31,250
Project 4D												
General Upgrades											\$1,577,000	\$1,577,000
Project 4E												
Portable Stage	\$12,000											\$12,000
SOUTH COUNTY SCHOOL												
Project 5A												
Paving									\$70,312			\$70,312
OTHER DISTRICT FACILITIES												
Project 6A												
Paving and Roof Replacement								\$90,625				\$90,625
TOTALS	\$187,500	\$140,025	\$52,498	\$488,958	\$1,739,390	\$1,184,854	\$5,447,857	\$2,480,970	\$246,562	\$0	\$4,741,375	\$16,709,989

