

CAPISTRANO UNIFIED SCHOOL DISTRICT  
San Juan Capistrano, California

March 2, 2009

TO: Ellen Addonizio, President  
and Members  
Board of Trustees, Capistrano Unified School District

FROM: Suzette Lovely, Deputy Superintendent

SUBJECT: **UPDATE OF PLANS/PROGRESS OF PERFORMING ARTS THEATERS:  
CAPISTRANO VALLEY HIGH SCHOOL AND DANA HILLS HIGH  
SCHOOL**

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**BACKGROUND INFORMATION**

In June 2008, the district began exploring concepts for two new performing arts theaters on the campuses of Dana Hills High School and Capistrano Valley High School. The need to develop these concepts came from the application and approval of the Career Technical Education (CTE) grants that were awarded in spring 2008.

On October 6, 2008, the Board authorized district staff to move into the design phase of the projects by awarding architectural contracts to prepare construction drawings of each theater and to represent the District through completion of construction. The district's design team has completed several tasks including floor plans, elevations and final renderings.

**CURRENT CONSIDERATIONS**

This agenda item provides an update to the Board of Trustees describing the final designs of the theaters, along with the project schedules and budget outlines, Exhibit A, Capistrano Valley High School and Exhibit B, Dana Hills High School. Exhibit C is a list of the funding sources for both Capistrano Valley High School and Dana Hills High School Performing Arts Theaters.

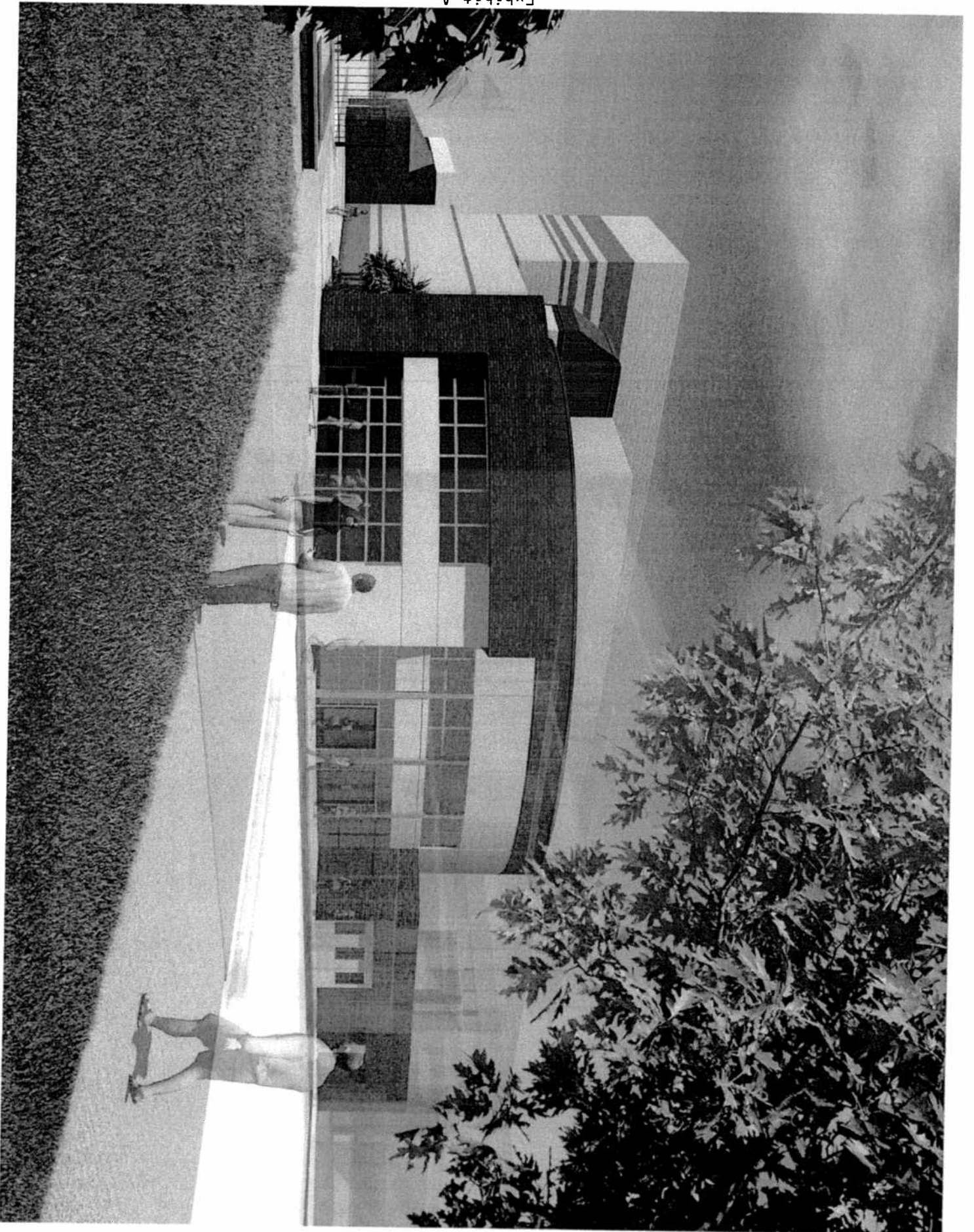
**FINANCIAL IMPLICATIONS**

This agenda item will not impact the District's General Fund. Costs associated with the preparation of theater designs will be funded from the District's developer fee account.

**STAFF RECOMMENDATION**

It is respectfully requested that Board President, Ellen Addonizio recognize Ron Lebs, Deputy Superintendent, who will introduce this agenda item, and will then call upon Mr. Robert Hensley of WLC Architects, Inc., who will make a brief presentation.

INFORMATION/  
DISCUSSION



Capistrano H.S.  
Performing Arts  
Center

Capistrano Unified School District



January 2009

First Floor Plan

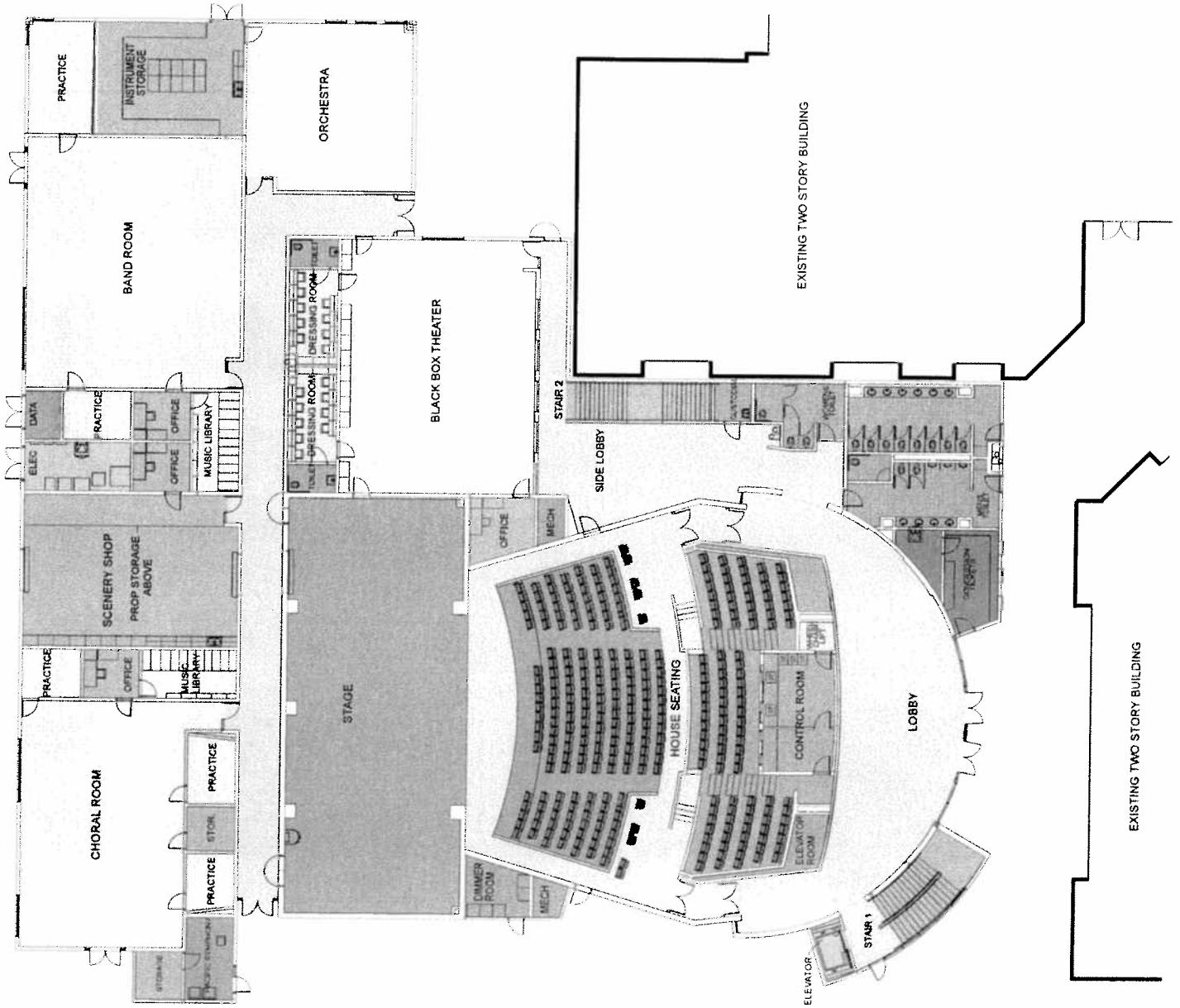


Exhibit A  
Page 2 of 6

**WLC**  
Architects, Inc.

10000 Wilshire Blvd., Suite 1000  
Beverly Hills, CA 90210  
Tel: 310.277.1100  
Fax: 310.277.1101  
www.wlcarchitects.com

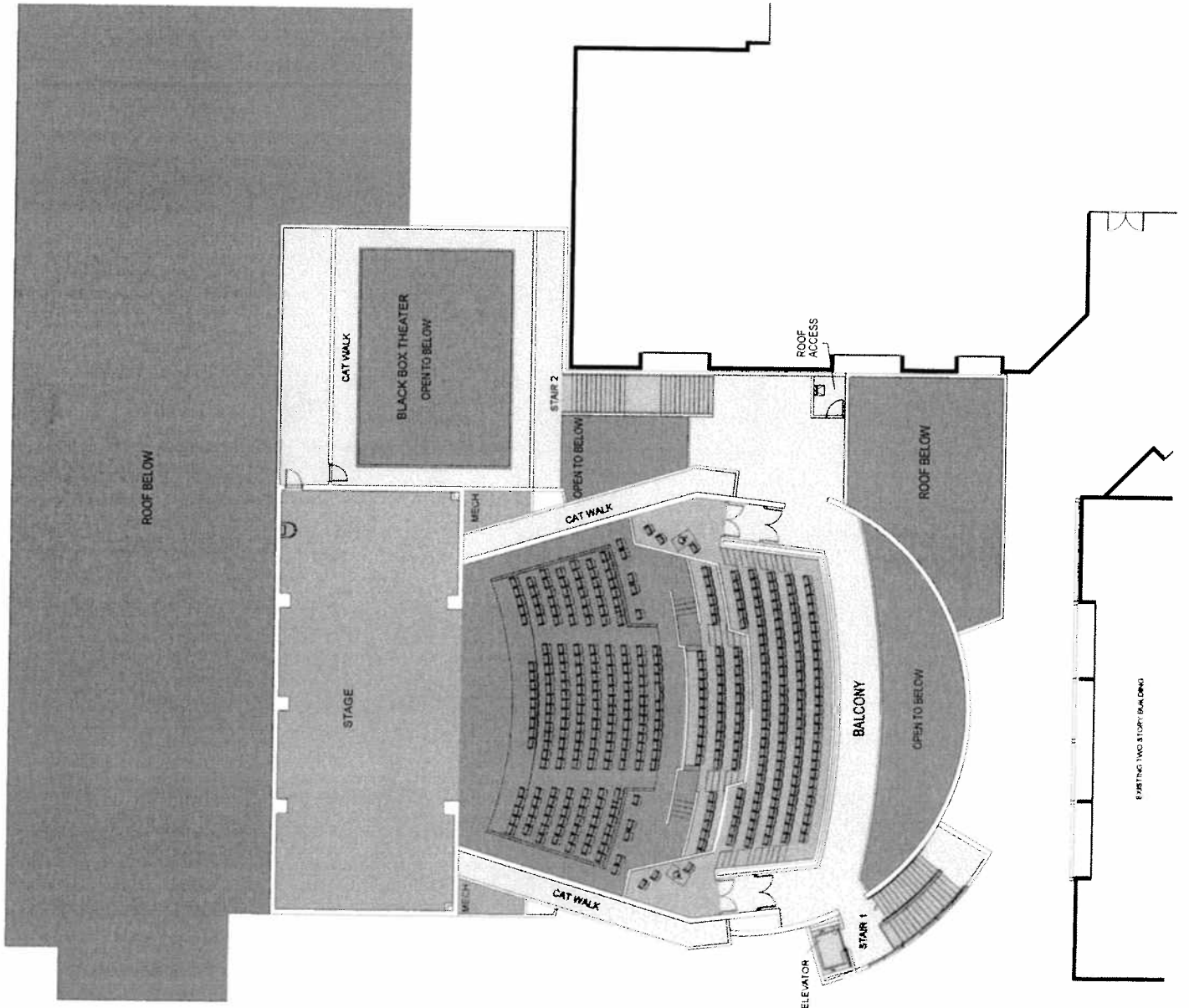
Capistrano H.S.  
Performing Arts  
Center

Capistrano Unified School District



January 2019

Second Floor Plan



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Exhibit A  
Page 3 of 6

Capistrano Valley  
High School  
Performing Arts  
Center

Capistrano Unified School District

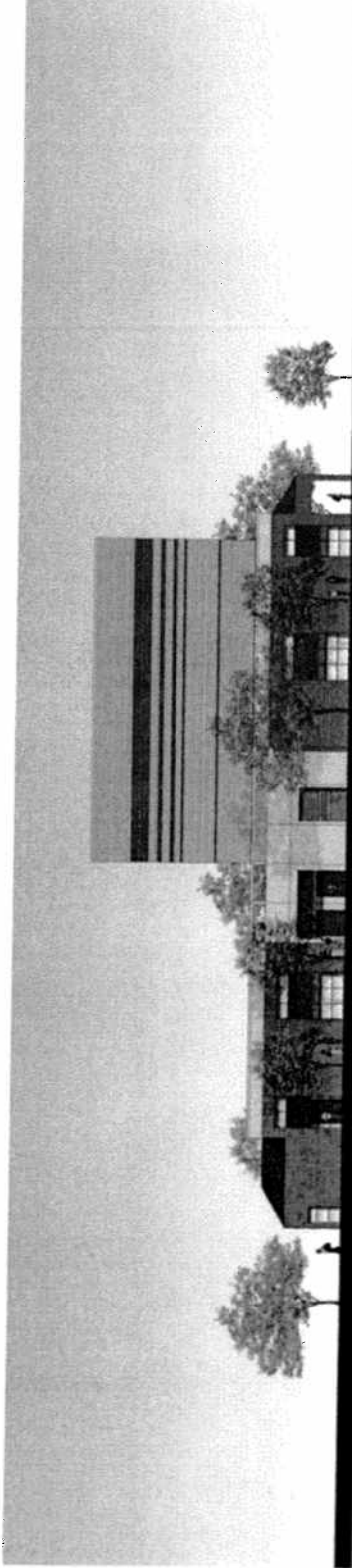


ARCHITECT 2009

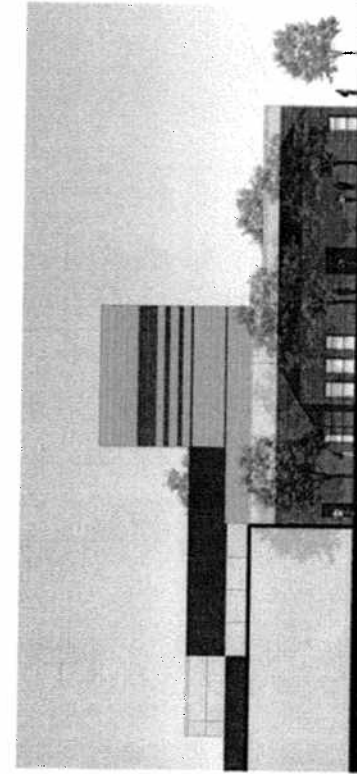
Elevations

**WLC**  
Architects, Inc.

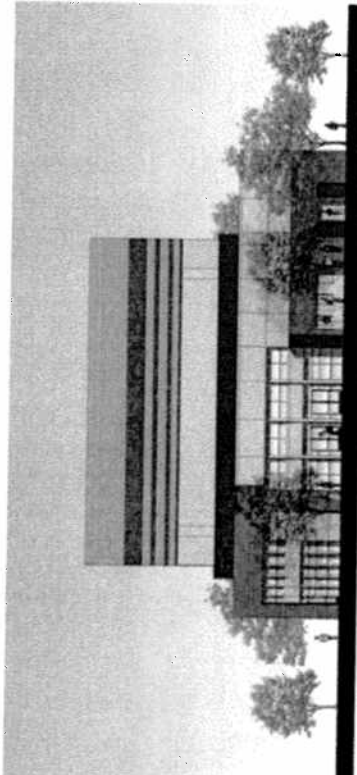
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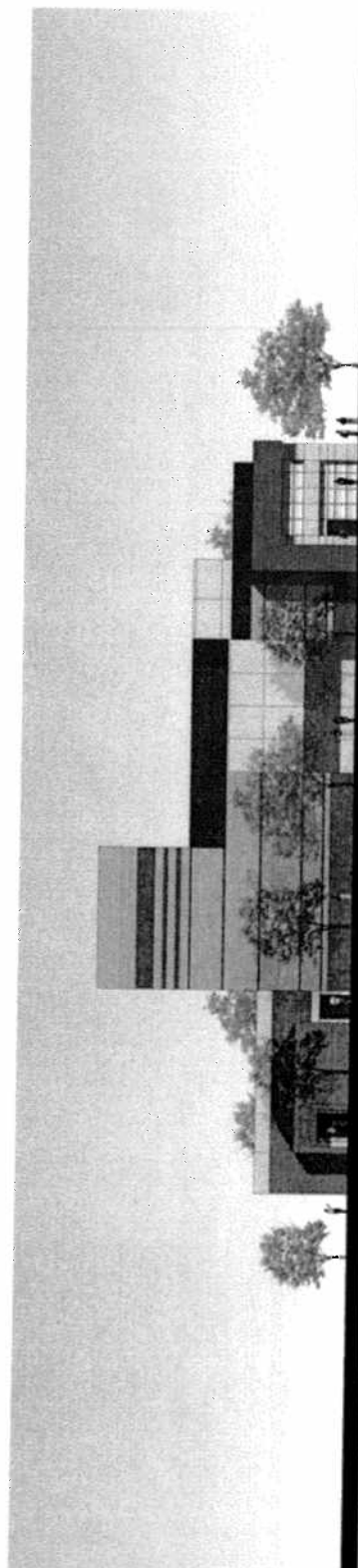
North Elevation



East Elevation



South Elevation



West Elevation



CAPISTRANO VALLEY HIGH SCHOOL  
PERFORMING ARTS FACILITY - EXHIBIT "A"

December 8, 2008

		Budgeted Amount	% Complete	Budgeted Amount for DSA Approval & Bidding
<b>A. ESTIMATED CONSTRUCTION (HARD) COSTS</b>				
1	New Building Construction	\$ 6,717,075		
2	Existing Building Modifications	\$ 91,000		
3	Sustainable Architecture	\$ 403,025		
4	Remodel of Existing Buildings	\$ -		
5	General Site Development	\$ 235,000		
6	<b>Subtotal:</b>	<b>\$ 7,446,100</b>	<b>0%</b>	<b>\$ -</b>
7	Demo / Removal Building & Site	\$ 48,000		
8	Wet Utilities (Water, Sewer, Drainage, Fire) Upgrades	\$ 73,000		
9	Dry Utilities (Electrical, Low Voltage) Upgrades	\$ 135,000		
10	Site Clean-Up (DTSC/HAZMAT)	\$ 50,000		
11	<b>Subtotal:</b>	<b>\$ 306,000</b>	<b>0%</b>	<b>\$ -</b>
12	Available for Construction (Prime Contractor Bids)	\$ 7,752,100	0%	\$ -
13	Construction Estimate Contingency	\$ 387,605		
14	<b>Subtotal:</b>	<b>\$ 8,139,705</b>	<b>0%</b>	<b>\$ -</b>
15	CM's or GC's General Conditions Costs	\$ 465,126		
16	<b>Subtotal:</b>	<b>\$ 8,604,831</b>	<b>0%</b>	<b>\$ -</b>
17	CM's or CG's Fees	\$ 498,361		
18	<b>BID CONTINGENCY</b> (Escalation)	<b>\$ 546,192</b>		
19	<b>TOTAL EST. CONSTRUCTION COST:</b>	<b>\$ 9,649,384</b>	<b>0%</b>	<b>\$ -</b>
<b>B. ESTIMATED PROJECT (SOFT) COSTS</b>				
20	Site Surveys / Topos	\$ 25,974	100%	\$ 25,974
21	Site Geotech / Soil Borings	\$ 23,395	100%	\$ 23,395
22	Furniture, Fixtures, Equipment (FFE) Allowance	\$ 400,000	0%	\$ -
23	<b>Architect/Engineer Fees</b>	<b>\$ 768,631</b>	<b>80%</b>	<b>\$ 614,905</b>
24	Specialty Consultants			
a.	Acoustical Engineer	\$ 36,150	80%	\$ 28,920
b.	Theatre Engineer	\$ 147,300	80%	\$ 117,840
25	DSA Plancheck Fees	\$ 53,512	100%	\$ 53,512
26	CDE Project Review Fees	\$ 6,755	100%	\$ 6,755
27	DTSC/HAZMAT Environmental Consultant/Fees	\$ 33,773	100%	\$ 33,773
28	<b>CEQA Consultant</b>	<b>\$ 54,641</b>	<b>100%</b>	<b>\$ 54,641</b>
29	Utility City/County Fees & Inspections	\$ 100,000	50%	\$ 50,000
30	DSA Inspector of Record	\$ 144,741	0%	\$ -
31	Special Inspection + Materials Testing	\$ 48,247	0%	\$ -
32	Labor Compliance Program Administration	\$ -	0%	\$ -
33	Bidding / Reimbursable	\$ 58,141	75%	\$ 43,606
34	<b>Subtotal:</b>	<b>\$ 1,901,259</b>	<b>0%</b>	<b>\$ 1,053,320</b>
35	<b>PROJECT CONTINGENCY</b> (District reserve added cost)	<b>\$ 434,222</b>	<b>10%</b>	<b>\$ 43,422</b>
36	<b>TOTAL ESTIMATED SOFT COST:</b>	<b>\$ 2,335,482</b>	<b>47%</b>	<b>\$ 1,096,742</b>
37				
38	<b>TOTAL ESTIMATED PROJECT BUDGET:</b>	<b>\$ 11,984,866</b>	<b>9%</b>	<b>\$ 1,096,742</b>
39	<b>SOFT COST</b> (School Board Approved to Date)	<b>\$ 823,272</b>	<b>81%</b>	<b>\$ 669,546</b>
40	<b>SOFT COST</b> (School Board to Review for Consideration on December 8, 2008)			<b>\$ 427,197</b>

PREPARED BY ARCHITECT:

APPROVED BY DISTRICT:

X

X

January 12, 2009

**Performing Arts Theater - Capistrano Valley High School**  
**PROJECT TIMELINE A - Construction Start: December 2009**  
 Capistrano Unified School District  
 San Juan Capistrano, CA

WLC Architects, Inc.  
 08-140.02

<b>PHASE: DESCRIPTION</b>	<b>Duration Days</b>	<b>Start Date</b>	<b>Completion Date</b>
<b>0.0 Programming</b>		May 19, 2008	Complete
0.01 General Topographic Aerial Mapping		May 19, 2008	Complete
<b>0.1 District Review</b>	<b>65</b>	<b>September 1, 2008</b>	<b>November 5, 2008</b>
0.11 Facilities Sub Committee	1	September 16, 2008	September 17, 2008
0.12 Board Presentation/ Approval	1	October 6, 2008	October 7, 2008
0.13 Contracts	30	October 7, 2008	November 6, 2008
<b>1.0 Schematic Design</b>	<b>55</b>	<b>November 7, 2008</b>	<b>January 1, 2009</b>
1.1 Detail Topographic / Boundary Survey	30	November 4, 2008	December 4, 2008
1.2 Geo-technical Investigation	30	December 8, 2008	January 7, 2009
1.3 Board Presentation	1	January 12, 2008	January 13, 2008
<b>2.0 Design Development</b>	<b>45</b>	<b>January 2, 2009</b>	<b>February 16, 2009</b>
2.1 Board Presentation	1	February 16, 2009	February 17, 2009
<b>3.0 Construction Drawings</b>	<b>100</b>	<b>February 18, 2009</b>	<b>May 28, 2009</b>
3.1 DSA review	160	May 29, 2009	November 5, 2009
3.2 Board Presentation	1	June 8, 2008	June 9, 2008
3.2 DSA comments/ Back check and Approval	30	November 5, 2009	December 5, 2009
3.3 State Allocation Board	1		December 9, 2009
<b>4.0 Bidding and Contract Negotiations</b>	<b>45</b>	<b>December 14, 2009</b>	<b>January 28, 2010</b>
4.1 Contract Negotiation	30	January 28, 2010	February 27, 2010
4.2 Board Approval (estimated date) / Notice to Proceed	10	March 9, 2010	March 19, 2010
<b>5.0 Construction</b>	<b>540</b>	<b>March 19, 2010</b>	<b>September 10, 2011</b>
<b>Total Project Timeline</b>		<b>May 19, 2008</b>	<b>September 10, 2011</b>



Exhibit B  
Page 1 of 6



Dana Hills H.S.  
 Performing Arts  
 Center

Capistrano Unified School District



January 2009

First Floor Plan

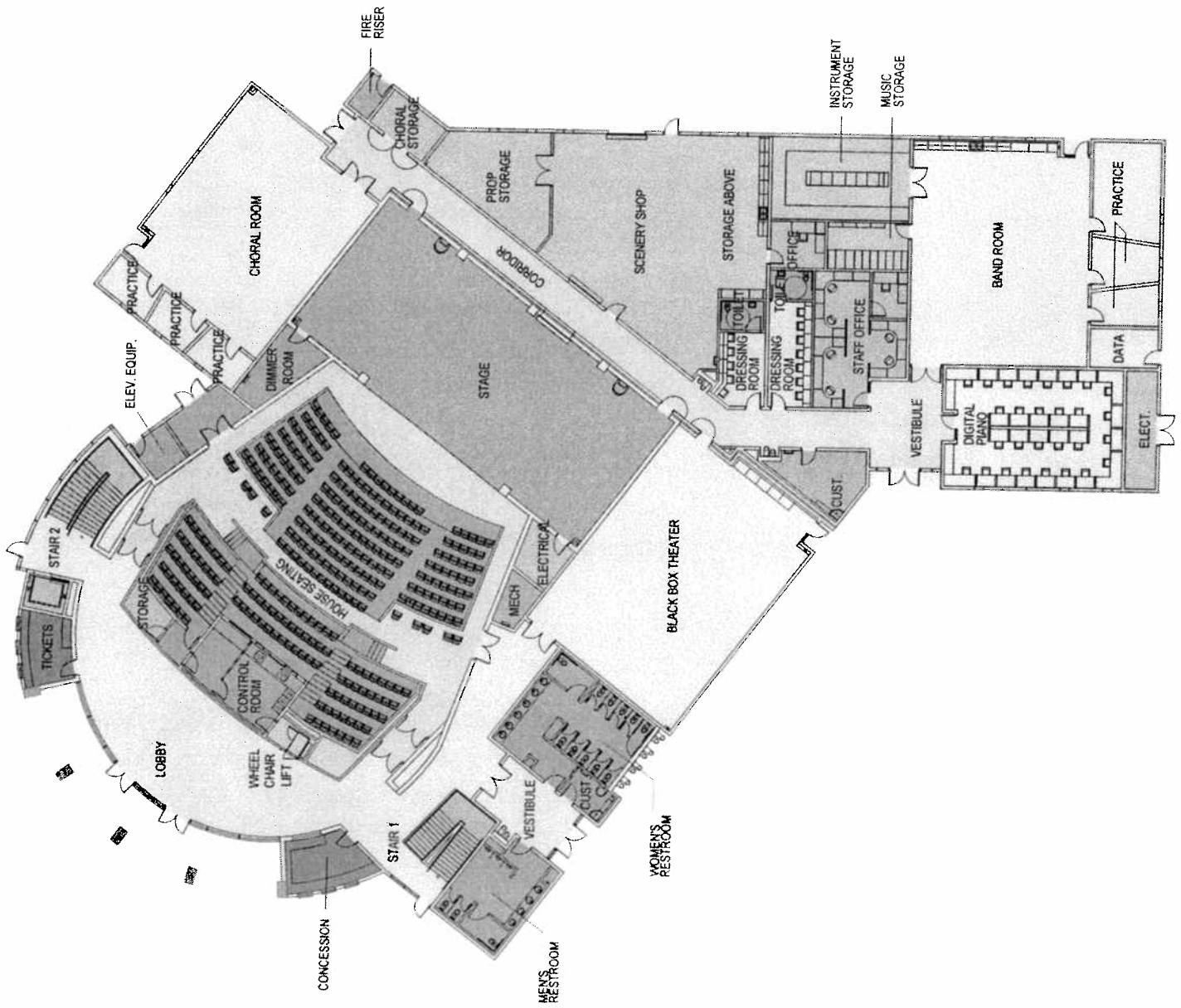


Exhibit B  
 Page 2 of 6

**WLC**  
 Architects, Inc.

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 License No. 11000  
 License No. 11000



January 2009

Second Floor Plan

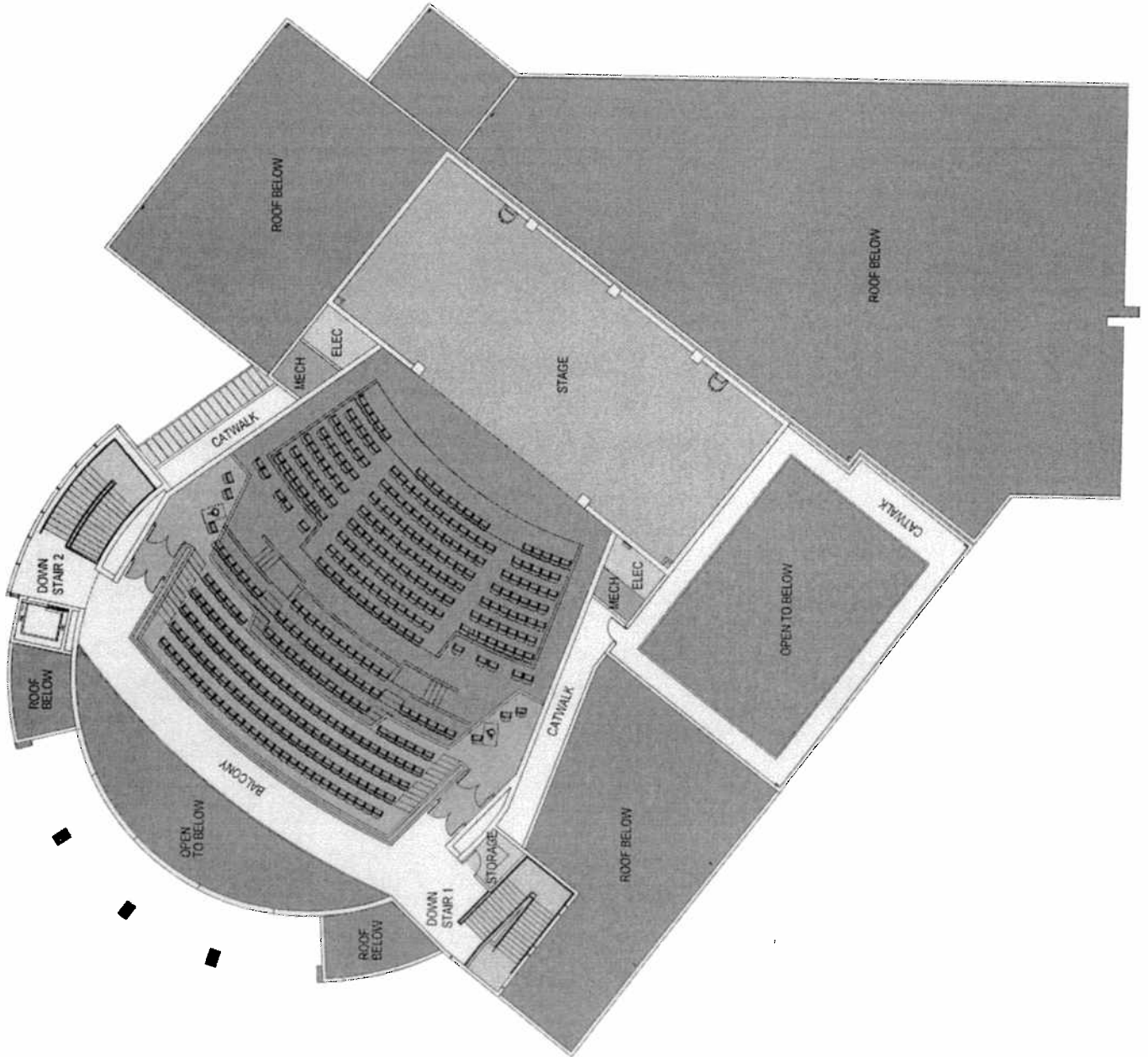
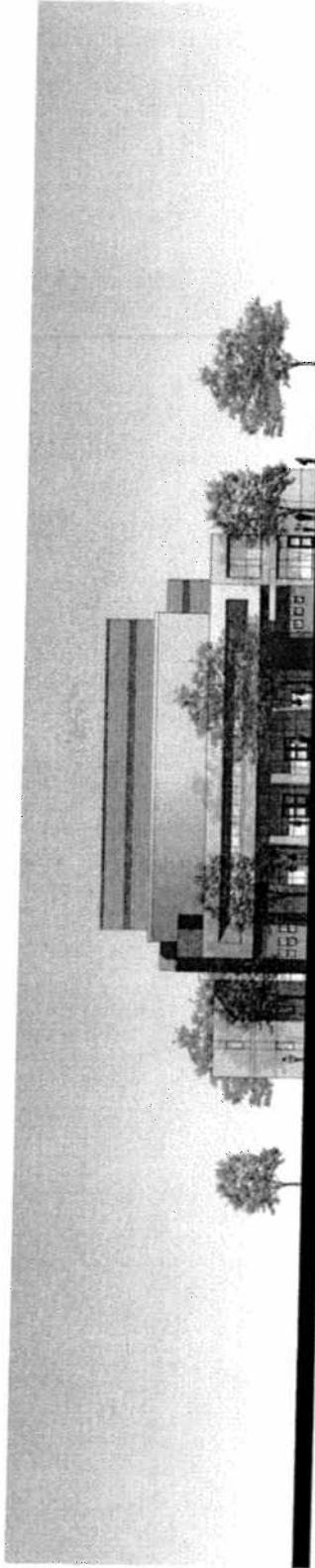


Exhibit B  
 Page 3 of 6

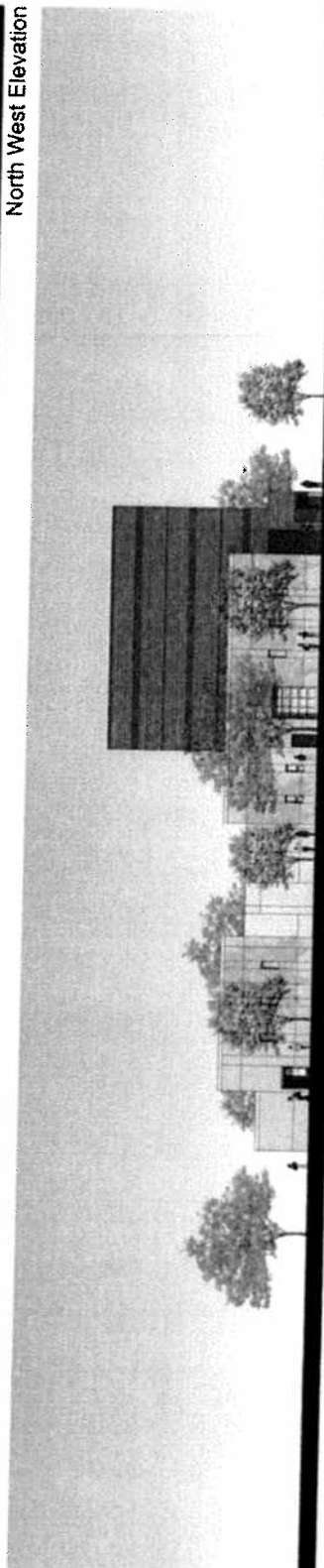


Elevations

WLC Architects, Inc.  
 1000 West Orange Avenue  
 Suite 100  
 Orange, CA 92667  
 Phone: 714.962.1100  
 Fax: 714.962.1101  
 www.wlcarchitects.com



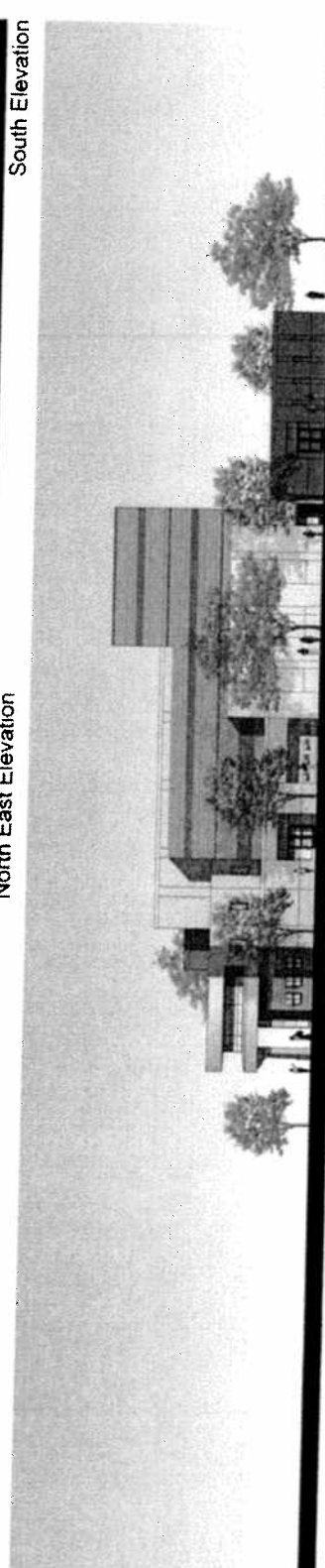
North West Elevation



East Elevation



North East Elevation



South West Elevation



DANA HILLS HIGH SCHOOL  
PERFORMING ARTS FACILITY - EXHIBIT "A"

December 8, 2008

		Budgeted Amount	% Complete	Budgeted Amount for DSA Approval & Bidding
<b>A. ESTIMATED CONSTRUCTION (HARD) COSTS</b>				
1	New Building Construction	\$ 6,799,924		
2	Sustainable Design Features	\$ 509,994		
3	New Tennis Courts & Lighting	\$ 365,000		
4	Remodel of Existing Buildings	\$ -		
5	General Site Development	\$ 225,000		
6	<b>Subtotal:</b>	<b>\$ 7,899,918</b>	<b>0%</b>	<b>\$ -</b>
7	Demo / Removal Buildings / Handball Courts / Tennis Courts	\$ 162,000		
8	Wet Utilities (Water, Sewer, Drainage, Fire) Upgrades	\$ 88,000		
9	Dry Utilities (Electrical, Low Voltage) Upgrades	\$ 125,000		
10	Site Clean-Up (DTSC/HAZMAT)	\$ 50,000		
11	<b>Subtotal:</b>	<b>\$ 425,000</b>	<b>0%</b>	<b>\$ -</b>
12	Available for Construction (Prime Contractor Bids)	\$ 8,324,918	0%	\$ -
13	Construction Estimate Contingency	\$ 416,246		
14	<b>Subtotal:</b>	<b>\$ 8,741,164</b>	<b>0%</b>	<b>\$ -</b>
15	CM's or GC's General Conditions Costs	\$ 499,495		
16	<b>Subtotal:</b>	<b>\$ 9,240,659</b>	<b>0%</b>	<b>\$ -</b>
17	CM's or CG's Fees	\$ 528,721		
18	<b>BID CONTINGENCY (Escalation)</b>	<b>\$ 586,163</b>		
19	<b>TOTAL EST. CONSTRUCTION COST:</b>	<b>\$ 10,355,543</b>	<b>0%</b>	<b>\$ -</b>

<b>B. ESTIMATED PROJECT (SOFT) COSTS</b>				
20	Site Surveys / Topos	\$ 25,926	100%	\$ 25,926
21	Site Geotech / Soil Borings	\$ 24,318	100%	\$ 24,318
22	Furniture, Fixtures, Equipment (FFE) Allowance	\$ 400,000	0%	\$ -
23	Architect/Engineer Fees	\$ 801,918	80%	\$ 641,535
24	Specialty Consultants			
	a. Acoustical Engineer	\$ 36,150	80%	\$ 28,920
	b. Theatre Engineer	\$ 147,300	80%	\$ 117,840
25	DSA Plancheck Fees	\$ 57,113	100%	\$ 57,113
26	CDE Project Review Fees	\$ 7,249	100%	\$ 7,249
27	DTSC/HAZMAT Environmental Consultant/Fees	\$ 36,244	100%	\$ 36,244
28	CEQA Consultant	\$ 53,081	100%	\$ 53,081
29	Utility City/County Fees & Inspections	\$ 100,000	50%	\$ 50,000
30	DSA Inspector of Record	\$ 155,333	0%	\$ -
31	Special Inspection + Materials Testing	\$ 51,778	0%	\$ -
32	Labor Compliance Program Administration	\$ -	0%	\$ -
33	Bidding / Reimbursable	\$ 83,249	75%	\$ 62,437
34	<b>Subtotal:</b>	<b>\$ 1,979,660</b>	<b>0%</b>	<b>\$ 1,104,663</b>
35	<b>PROJECT CONTINGENCY</b>	<b>\$ 465,999</b>	<b>10%</b>	<b>\$ 46,600</b>
36	<b>TOTAL ESTIMATED SOFT COST:</b>	<b>\$ 2,445,659</b>	<b>47%</b>	<b>\$ 1,151,263</b>

38	<b>TOTAL ESTIMATED PROJECT BUDGET:</b>	<b>\$ 12,801,202</b>	<b>9%</b>	<b>\$ 1,151,263</b>
39	<b>SOFT COST (School Board Approved to Date)</b>	<b>\$ 854,999</b>	<b>81%</b>	<b>\$ 694,616</b>
40	<b>SOFT COST (School Board to Review for Consideration on December 8, 2008)</b>			<b>\$ 456,647</b>

PREPARED BY ARCHITECT:

APPROVED BY DISTRICT:

X

X

January 12, 2009

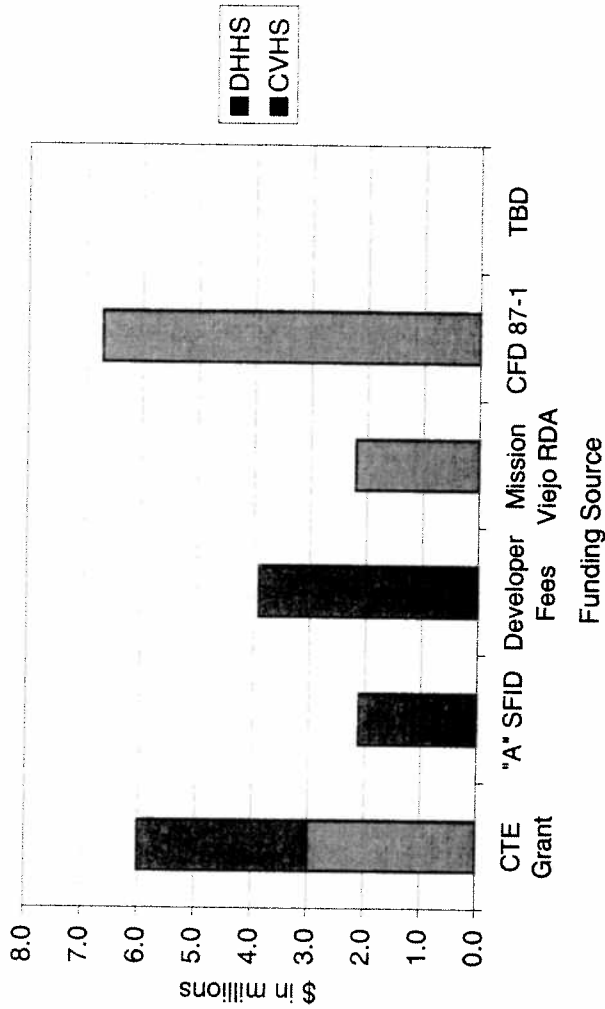
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 San Juan Capistrano, CA

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 08-138.02

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Theatre Funding Sources  
DHHS and CVHS  
As of 12/31/2008

(in millions)	Project CVHS	DHHS
<b>Project Cost</b>	\$12.0	\$13.0
<b>Funding Source</b>		
CTE Grant	3.0	3.0
"A" SFID	0.0	2.1
Developer Fees	0.0	3.9
Mission Viejo RDA	2.2	0.0
CFD 87-1	6.7	0.0
TBD	0.0	0.0
	<u>\$11.9</u>	<u>\$9.0</u>
<b>Project Surplus/(Deficit)</b>	<u>(\$0.1)</u>	<u>(\$4.0)</u>



**Funding Source Balances**

	CTE Grant	"A" SFID	Developer Fees	MV RDA	CFD 87-1
<b>Beginnig Balance</b>	<u>6,000,000</u>	<u>6,000,000</u>	<u>5,168,000</u>	<u>2,458,000</u>	<u>6,733,000</u>
<b>Commitments</b>					
- CVHS	3,000,000	-	-	2,200,000	6,700,000
- DHHS	3,000,000	2,100,000	3,900,000	-	-
<i>Subtotal</i>	<u>6,000,000</u>	<u>2,100,000</u>	<u>3,900,000</u>	<u>2,200,000</u>	<u>6,700,000</u>
<b>Ending Balance</b>	<u>-</u>	<u>3,900,000</u>	<u>1,268,000</u>	<u>258,000</u>	<u>33,000</u>