

**"Empowering
Students for
Success"**



Capistrano Unified School District Facilities Projects and Funding

May 27, 2015

Facilities Update

- Recap Projects Scheduled For This Summer
- Facilities Needs Focus
 - Safe
 - Warm
 - Dry
 - Cool
- Preparing for La Pata Avenue Connection
 - San Juan Hills High School
 - San Clemente High School
- Rancho Mission Viejo Development
 - Tesoro High School
 - San Juan Hills High School
- Balancing High School Enrollment
- Funding Sources



Summer 2015 Projects

- Barcelona Campus (Oxford Preparatory Academy) - add restroom portable per Facility Use Agreement Board Approved funding source developer fees
- Las Flores Elementary School - add one portable restroom and various site work Board Approved funding source Las Flores CFD 92-1
- Shorecliffs Middle School - roof replacement and paint exterior of campus Board approved funding source SFID
- Palisades Elementary School - paint exterior of campus Board approved Funding source Deferred Maintenance
- Dana Hills High School - replace wrestling room portable and add restroom portable for ADA access Board Approved funding source developer fees
- Compressed Natural Gas Transportation North - add 20 fueling stations Board Approved funding source proceeds from land sale
 - Design has begun and completion expected in 2016



Future Projects

- Evaluating Site Needs for:
 - Fire Alarm Systems (replace outdated systems)
 - HVAC/EMS System upgrades and replacements
 - Clocks, Bells, Phone, and Intercom Systems (replace outdated systems)
 - Roof Replacements
 - Security Systems
 - Deferred Maintenance

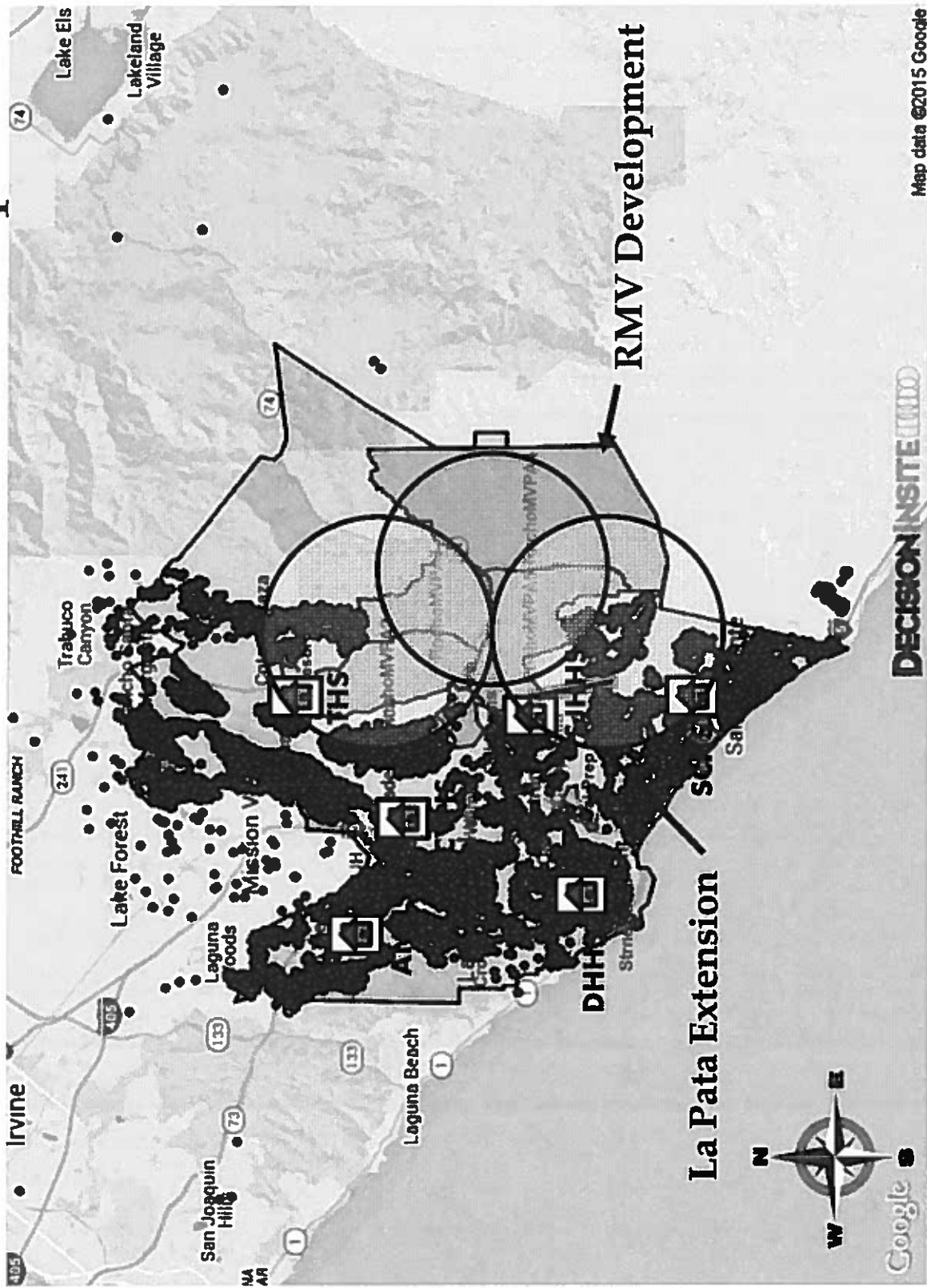


Enhancing High School Capacity

- Preparing for the Completion of La Pata Avenue
Fall 2016
 - San Juan Hills High School
 - San Clemente High School
- Rancho Mission Viejo Development
 - San Juan Hills High School
 - Tesoro High School



La Pata Extension and New Development



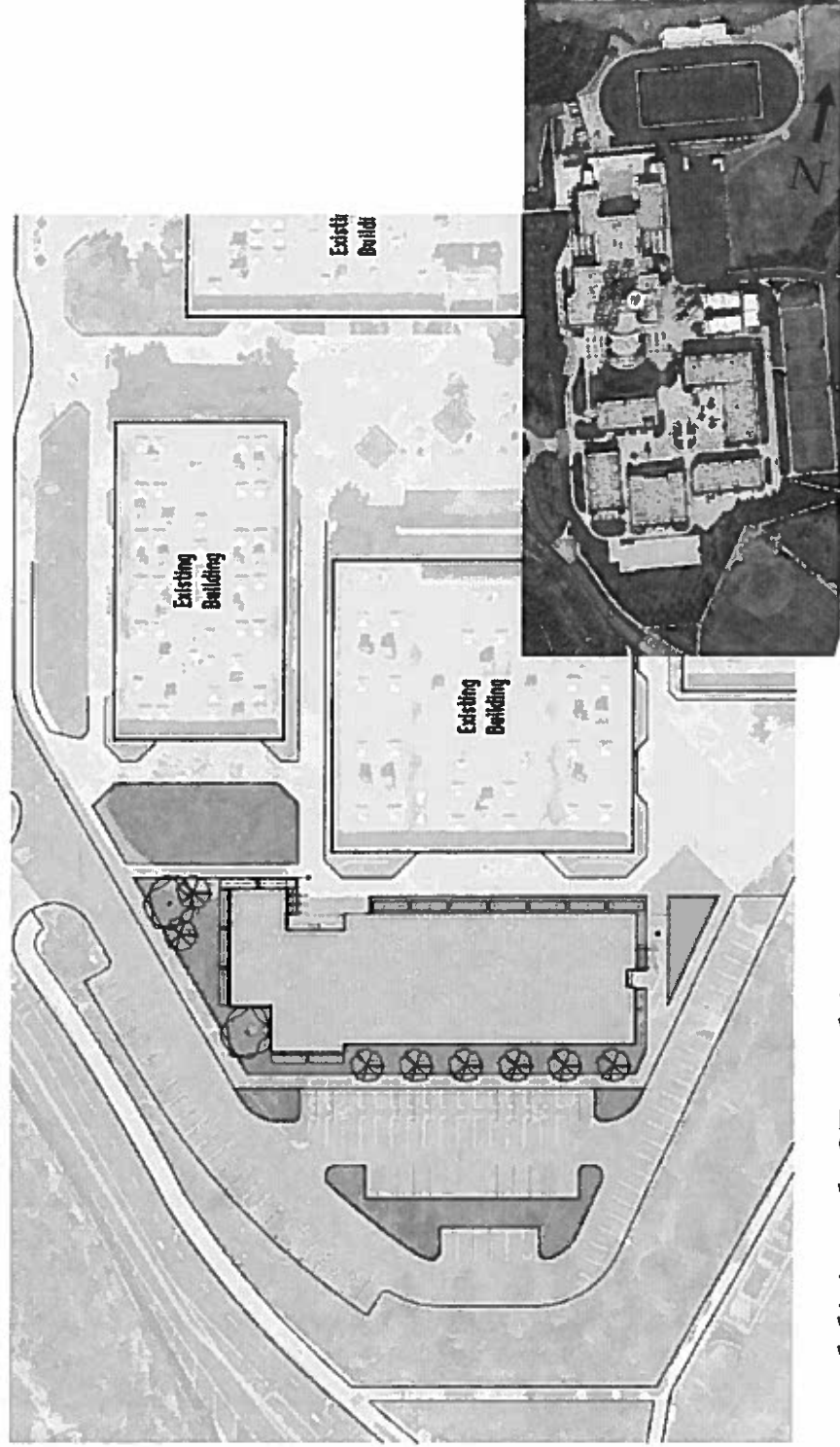
High School Capacity

- San Juan Hills High School
 - Adding permanent classrooms and parking
- San Clemente High School
 - Unifying upper and lower campuses with additional classrooms on lower campus
- Tesoro High School
 - Replacing old portables and adding additional classrooms
 - Five basketball courts
- Estimated Project Costs \$15 million Each



San Juan Hills High School

- Funding Sources – Developer Fees, Proceeds from land sale, Talega CFDs 90-21A and 98-2

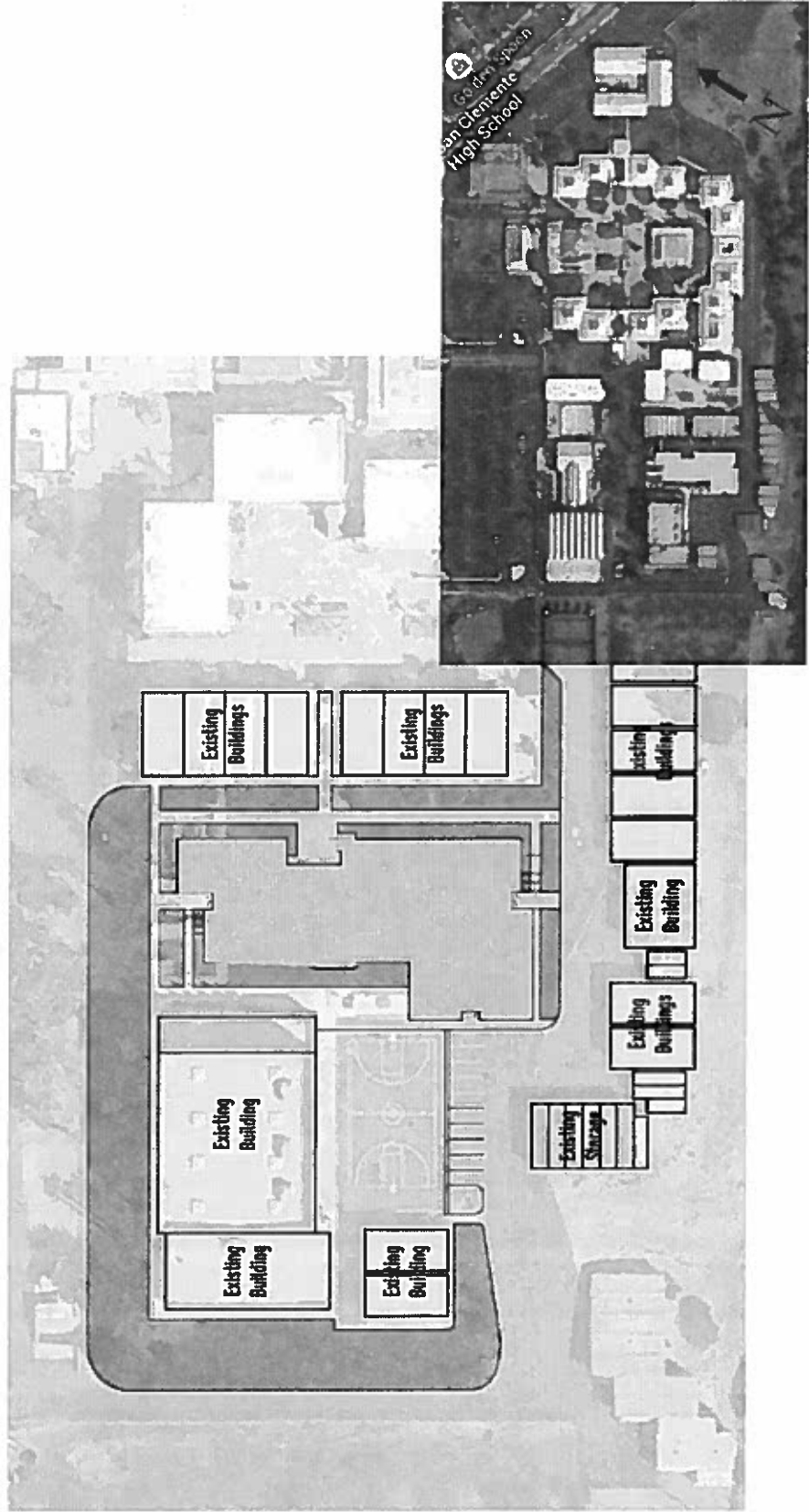


+ additional 87 parking spaces



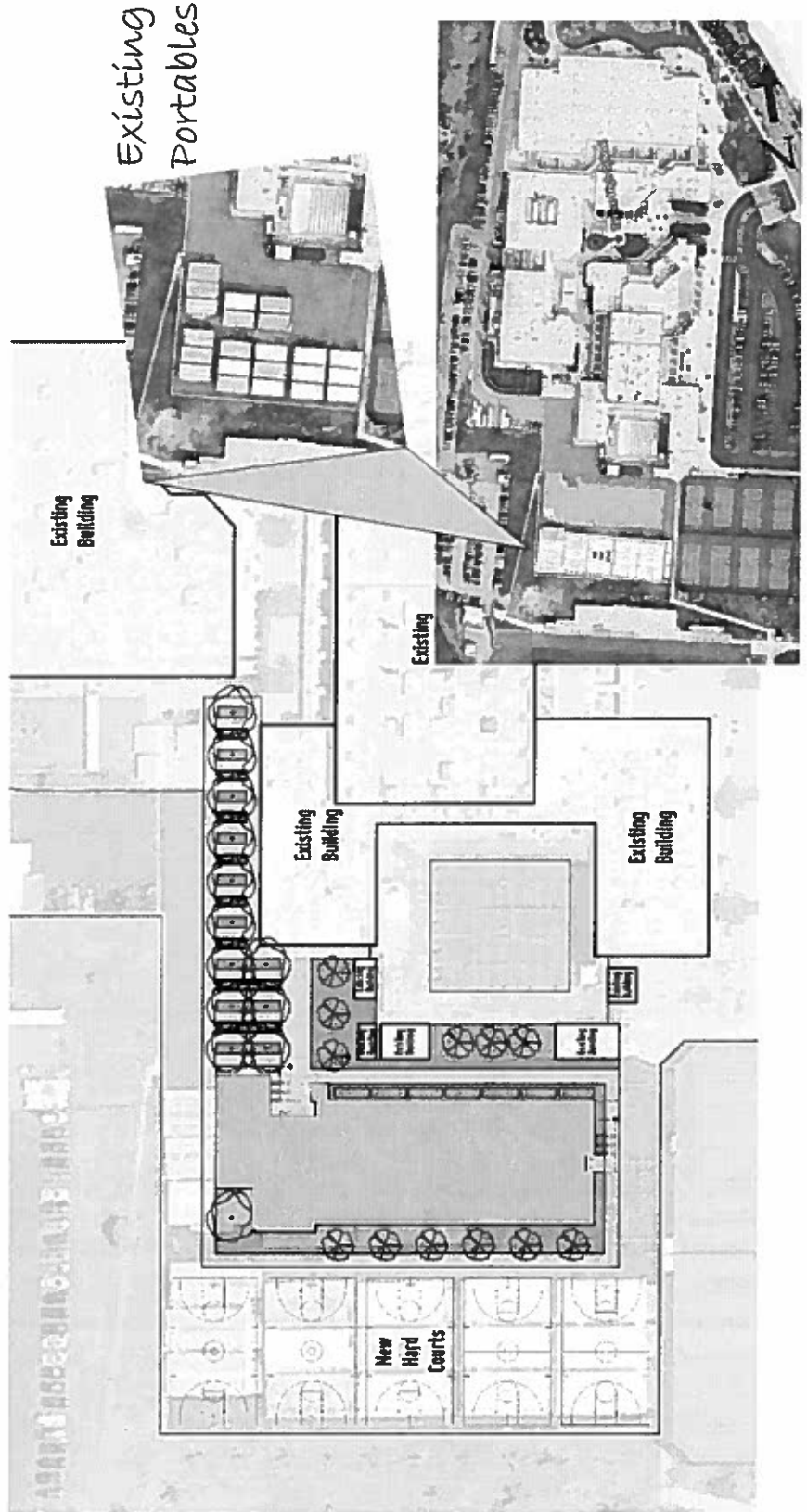
San Clemente High School

- Funding Sources – Developer Fees, SSFF 1A & SSFF 47, RDA San Clemente, Proceeds from land sale, Talega CFD 90-21A and 90-2

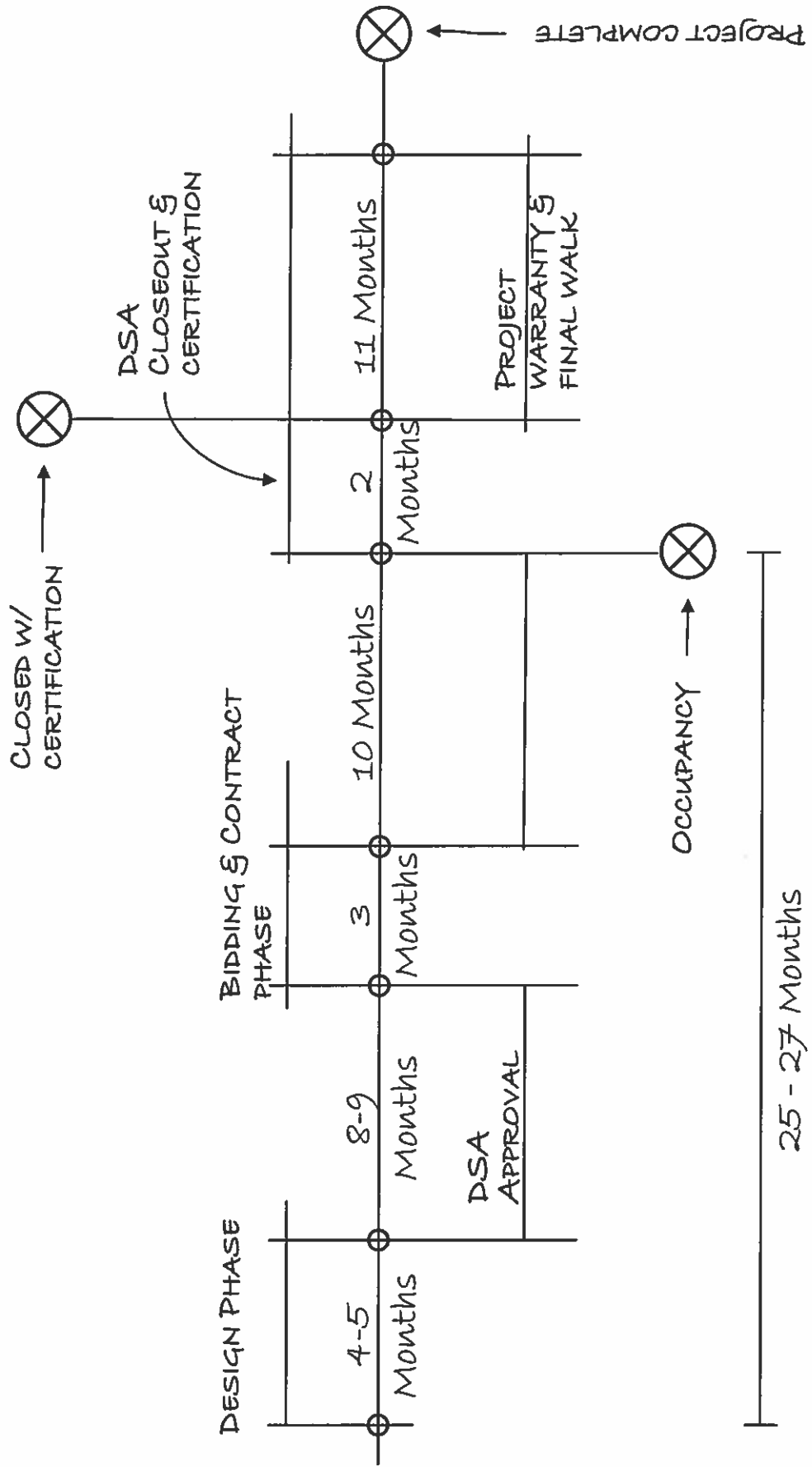


Tesoro High School

- Funding Sources – Developer Fees, Coto De Casa CFD 90-1, Rancho Santa Margarita CFD 88-1 and 94-1, Las Flores CFD 92-1 and Ladera Ranch CFD 98-2



Sample Construction Schedule



Other Projects

- Tijeras Creek Elementary School Roof
- Las Flores Elementary School Roof
- Las Flores Middle School Roof
- Tesoro High School Fire Alarms
- Newhart Middle School HVAC Replacement



Funding Sources

- Developer Fees
- Community Facility District Funds (CFDs)
- Redevelopment Agency Funds (RDA)
- School Facility Improvement District Funds (SFID)
- Proceeds from Real Property Sale
- State School Facility Matching Funds (if available)
- Deferred Maintenance Funds



Recommendation

- Staff Recommends Approval of the Proposal as Presented and Summarized Below:
 - Tesoro High School two-story classroom building and hard court
 - San Juan Hills High School two-story classroom building
 - San Clemente High School two-story classroom building
 - Tijeras Creek Elementary School roof
 - Las Flores Elementary roof
 - Las Flores Middle School roof
 - Tesoro fire alarms
 - Newhart Middle School HVAC replacement
- Each item will be brought to the Board for approval to bid at future Board meetings

