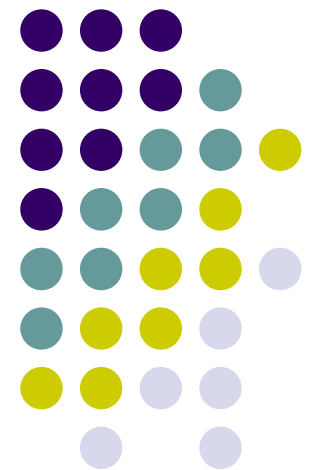


Hemet Unified School District

Measure T Funding Priorities, Timelines and Budgets

Richard M. Beck
Assistant Superintendent Business Services
Tina Koonce
Director Facilities Planning

Revised September 12, 2007



Bond Issuances Projected



- 2007: \$60 million Year 1
- 2008: \$30 million Year 2
- 2009: \$20 million Year 3
- 2010: no issuance Year 4
- 2011: \$23 million Year 5
- 2012: no issuance Year 6
- 2013: \$16 million Year 7

Summary of Funding Budget by Project (millions)

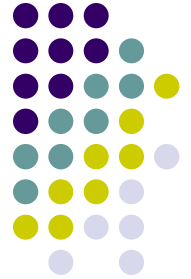


Project	Measure T	State (estimate)	Total
Tahquitz High School (Phase 2 &3)	\$30.0	\$ 0.0	\$30.0
Rancho Viejo Middle School	\$24.0	\$12.0	\$36.0
Cottonwood School	\$3.0	\$ 1.5	\$ 4.5
Hemet High School	\$31.0	\$15.0	\$46.0
Page Ranch Elementary	\$12.0	\$10.0	\$22.0
Currie Ranch Elementary	\$12.0	\$10.0	\$22.0
Site Upgrades	\$37.0	\$ 0.0	\$37.0
Total	\$149.0	\$48.5	\$197.5

Summary

Measure T Fund Budgets

(millions)



YEAR	1	2	3	4	5	6	7
(dollars in millions)							
Tahquitz HS	\$25.0	\$5.0					
Rancho Viejo MS	\$24.0						
Cottonwood	\$2.5	\$0.5					
Hemet HS	\$3.5	\$22.5	\$5.0				
Page Ranch ES	\$1.0	\$1.0			\$10.0		
Currie Rancho ES	\$1.0	\$1.0					\$10.0
Site Upgrades	\$3.0		\$15.0		\$13.0		\$6.0
TOTAL	\$60.0	\$30.0	\$20.0	-	\$23.0	-	\$16.0



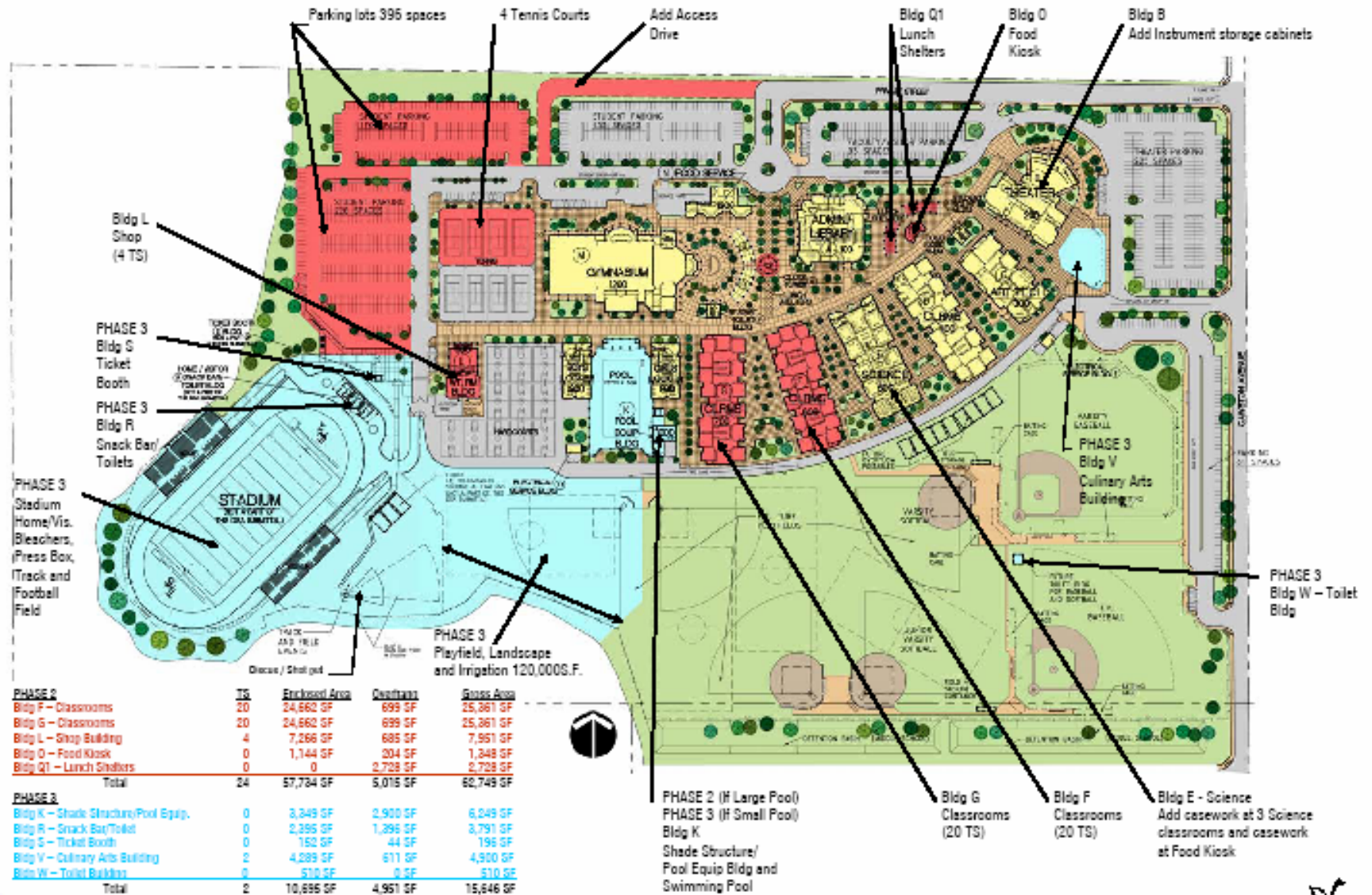
State Matching Funding Concern

- Strategic Growth Plan includes a proposal to change the state and local match requirements from current 50/50 to 60/40
- 60% local and 40% state for new construction and modernization projects
- Presently the School Facility Program has only funded on a 60% local and 40% state basis
- “Val Verde” lawsuit has no effect to date- however there are possible future implications



Tahquitz High School

- Phase 1 – Completed
 - \$3 million from Measure T funds
- Phase 2 (Year 1)
 - 44 Classrooms and pool construction
 - Construction cost estimated \$17 million
 - Construction through July 2008
- Phase 3 (Year 2)
 - Stadium, final landscaping
 - Construction cost estimated \$10 million
 - Construction July 2007 – August 2008



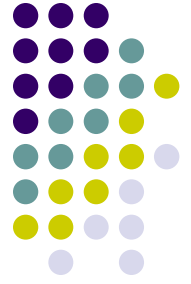


Rancho Viejo Middle School

- 53 classrooms
- Final DSA approval January 2007
- Board approval March 2007
- Construction Estimated \$36 million
 - Estimated \$24.0 million bond funding
 - Estimated \$12.0 million from State matching funds
 - Funds will be adjusted based on State Grant fund releases
- Construction April 2007 - July 2008



Cottonwood School Master Plan



- Total project estimated \$5,300,000
- Phase 1 Tank and Classroom (Year 1)
 - Total cost estimated \$2.5 million
 - Measure T funding \$1.75 million
 - State funding estimated at \$750,000
 - Construction start June 2007
- Phase 2 Library (Year 2)
 - Joint-use library and classroom
 - Cost estimated \$2.8 million
 - \$1.25 million in Measure T funding
 - \$1.25 estimated State funding
 - \$368,000 local funding
 - Construction date TBD



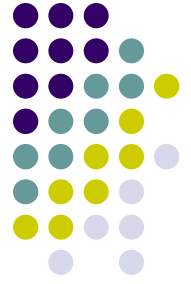


- Hemet High School Expansion

- Planning and Design (Year 1)
 - finalize stadium project – classrooms completed
 - Total cost \$1 million
- Campus remodel and modernization planning
 - Staff design meetings March 2007 – Nov 2007
 - Budget preparation and approval of design to governing board – November 2007
 - Complete full architectural plans Dec 2008 – September 2009
 - DSA approval 9 months minimum
 - Design and pre-construction cost estimated \$1 million
 - Total Construction Cost estimated \$44 million
 - \$28 million bond funds
 - \$15 million State matching funds
 - Start construction May 2009 – 2011



Page Ranch Elementary



- Phase - Design & Site Acquisition
 - Design and pre-construction
 - Estimated budget \$4.0 million (planning and site acquisition)
 - \$2.0 Mil local funding
 - \$2.0 million Measure T funding
 - CDE site approved August 2007
 - Site design Aug 2007 – Feb 2008
 - DSA approval estimated April 2008
 - Site Acquisition estimated April 2008
- Phase 2 - Construction
 - Construction estimated \$18.0 million
 - Estimated \$10.0 million bond funding
 - Estimated \$ 8.0 million State matching funds
 - Construction May 2009 – August 2010

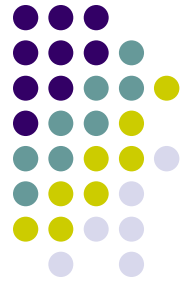


Page Ranch ES and Freedom MS

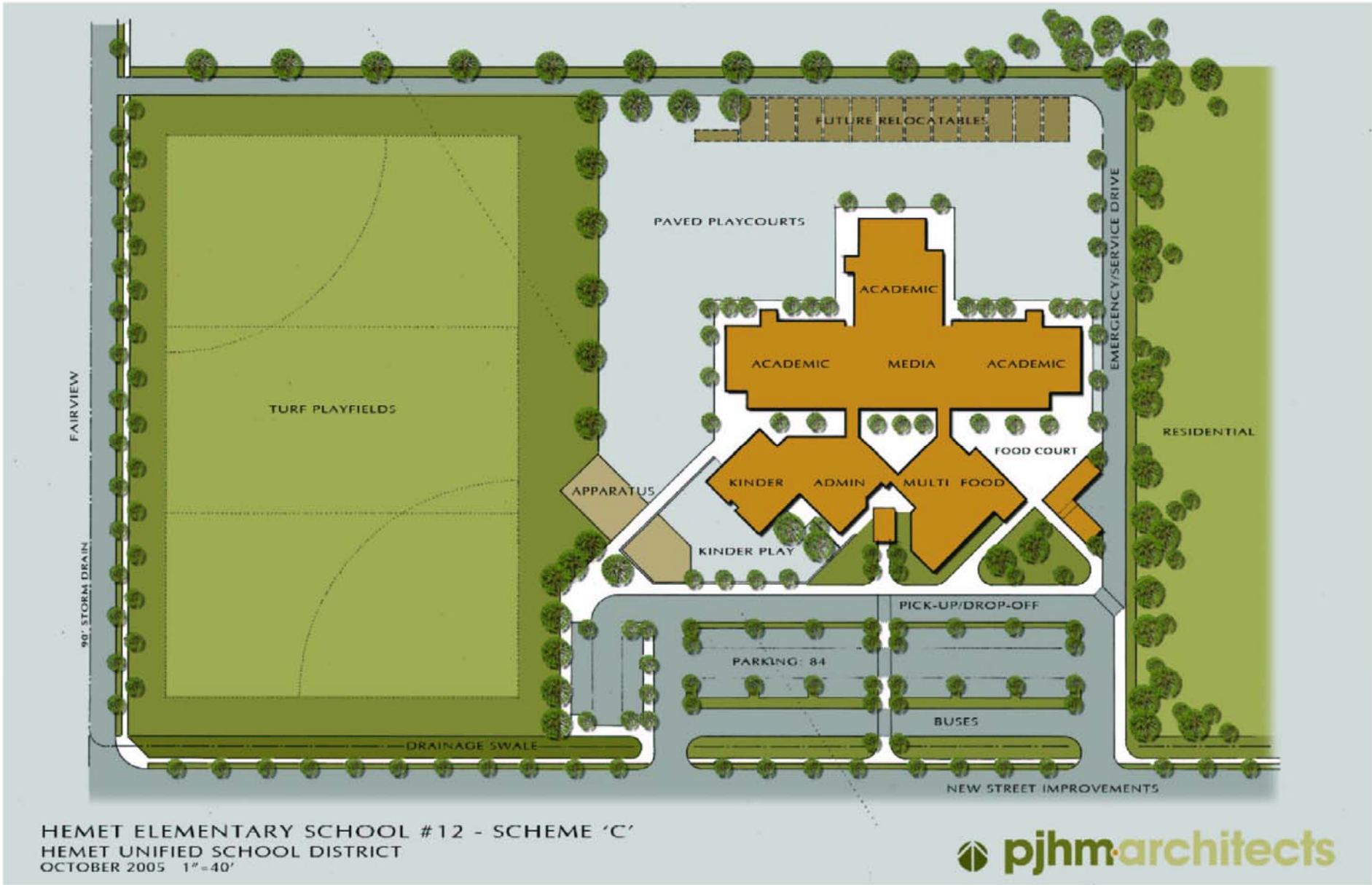
SITE PLAN SCALE 1" = 125'



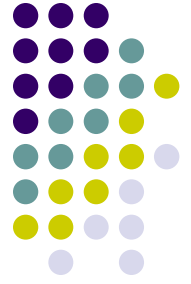
Currie Ranch Elementary



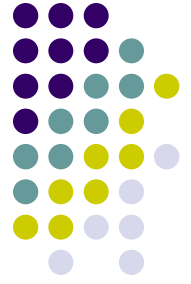
- Phase 1 - Design & Site Acquisition
 - Design and site Acquisition
 - Estimated budget \$4.0 million (planning and site acquisition)
 - \$2.0 Mil local funding
 - \$2.0 million Measure T funding
 - CDE site approval estimated Dec 2007
 - Site design in progress
- Phase 2 - Construction
 - Construction estimated \$18.0 million
 - Estimated \$10.0 million bond funding
 - Estimated \$ 8.0 million State matching funds
 - Construction May 2011 – August 2012



Budget for Renovations and Upgrades



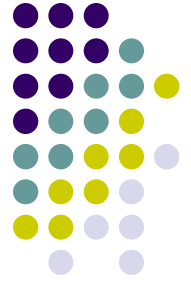
	Measure T	DM
Year 1	\$3.0	\$1.7
Year 2		\$1.8
Year 3	\$15.0	\$1.9
Year 4		\$2.0
Year 5	\$13.0	\$2.1
Year 6		\$2.2
Year 7	\$ 6.0	\$2.3
	<hr/> \$37.0	<hr/> \$14.0



*Possible Modernization Funding Increase

- Developer Fees are to be used at existing facilities to offset any growth related projects such as adding relocatable classrooms, additional restrooms and to offset Measure T costs, etc. They could be used to reduce impact on bond to free up funds for Modernization Projects

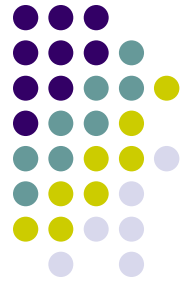
Upgrade and Major Repairs – Existing Sites



Bautista Creek, Hemet, Little Lake, Ramona,
Valle Vista, Whittier and Winchester
Elementary Schools
Hamilton and Idyllwild Schools
Acacia Middle, Santa Fe Middle and West
Valley High School

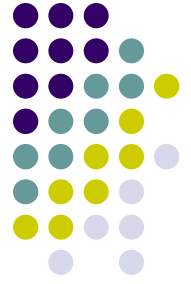
- Only schools listed in the bond resolution but we may want to upgrade all schools with other sources of funding

Upgrade and Major Repairs Existing Sites



- Phase 1 Planning (Year 1)
 - Priority list to be created for all phases
 - Site meetings Start December 2006 Now Complete
 - Estimated Budget and Construction Schedule To Be Determined
 - Cabinet review and recommendation and approval by Governing Board
- Phase 1 Critical Needs (Year 1)
 - Immediate critical safety upgrades and repair
 - Other priority projects
 - Reviewed by Cabinet and Governing Board approved

Upgrade and Major Repairs Existing Sites



- Major Repairs and Upgrades
 - Architectural design and DSA approval of Board approved projects
 - Estimated budget and Construction Schedule To Be Determined
- Site Improvements
 - Estimated Budget and Construction Schedule To Be Determined