

MEASURE EE

CITIZENS' OVERSIGHT COMMITTEE PROJECT AND EXPENDITURE UPDATE

August 28, 2019



LEARNING WITHOUT LIMITS

Status Updates on Major Modernization Projects

Project Name	Completed	In Progress	In Design Phase
Glen Avon ES Modernization		✓	
West Riverside ES Building Additions & Modernization		✓	
Jurupa Middle School Modernization			✓
Troth Street Elementary School Modernization* *Contingent on receipt of state funding			✓
Ina Arbuckle Elementary School Modernization	✓		
Mission Bell Elementary School Modernization	✓		
Rubidoux High School Modernization	✓		



Ina Arbuckle ES – Project Complete



Original Construction Contracts:	\$13,301,527.00
Final Construction Contracts:	\$13,243,801.88
Amount Under Budget:	\$57,725.12



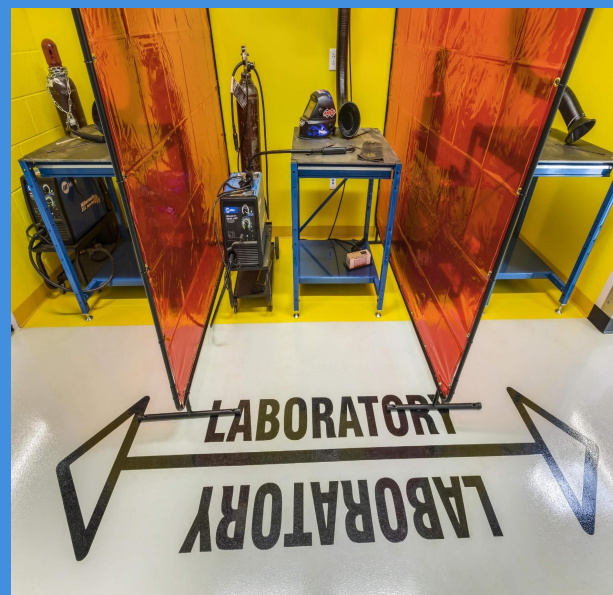
Mission Bell ES – Project Complete



Original Construction Contracts:	\$11,073,699.00
Estimated Final Construction Contracts:	\$10,797,989.49
Estimated Amount Under Budget:	\$275,709.51



JVHS Innovation Center – Project Complete



Original Construction Contracts:	\$5,650,979.00
Final Construction Contracts:	\$5,631,691.18
Amount Under Budget:	\$19,287.82



Rubidoux HS – Project Complete



Original Construction Contracts:	\$12,562,714.00
Final Construction Contracts:	\$11,521,279.90
Amount Under Budget:	\$1,041,434.10



Glen Avon ES

Modernization

About the project:

Construct New Administration and Library Building, Modernize Classroom Wings, and Upgrade Fire Alarm System

Estimated Project Schedule:

Spring Break 2019 through early 2021

Estimated Project Cost:

\$16.7 million

Measure EE
Contribution: \$13,375,929.00

Amount Spent: \$2,329,161.22

% of Measure EE
Contribution Spent: 17%



West Riverside ES

Modernization

About the project:

Demo of old childcare center and IMC building, Utility Infrastructure Upgrade, Construct New Admin Bldg., Library/CR Bldg. and New Kinder Bldg., Fire Alarm Upgrade, Restore 400 Bldg., and Modernize 500 Bldg.

Estimated date of completion:

December 2020

Measure EE Contribution:	\$21,500,000.00
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Amount Spent:	\$8,124,144.94
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% of Measure EE Contribution Spent:	38%
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JURUPA UNIFIED SCHOOL DISTRICT

Troth Street ES Sewer Alignment & Modernization Planning

About the project:
Alignment of off-site sewer to the school site

Date of completion (sewer project):
July 20, 2019 (date sewer was tied in)

Modernization Planning:
Schematic Design Phase



Measure EE Contribution (Sewer and Mod Combined):	\$2,060,000.00
Amount Spent:	\$1,832,567.11
% of Measure EE Contribution Spent:	89%



Jurupa Middle

School Modernization

About the project:

Construct New Administration and 2-story/8 Classroom Building; Modernize Existing Classroom Buildings

Estimated Project Schedule:

Spring 2020 through December 2022

Estimated Project Cost:

\$21 million

Estimated Measure EE Contribution:	\$20,957,130.56
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Amount Spent:	\$985,389.15
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% of Measure EE Contribution Spent:	5%
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Digital Gateway Initiative

1st Chromebook Replacement Cycle

About the project:

- The initial batch of Chromebooks reached the end of their expected operational life
- Technology Department reviewed a number of different models to replace originals
- Dell Chromebook 3100 provided the best overall value
- Estimated 14 hour battery life, spill resistant keyboard, more durable hinges and design
- Cost of replacements include content monitoring software, a 3-year warranty with accidental damage coverage, configuration and delivery

Measure EE Contribution:	\$16,199,954.00
Amount Spent:	\$4,290,004.15
% of Measure EE Contribution Spent:	26%

Chromebook 3100 Education



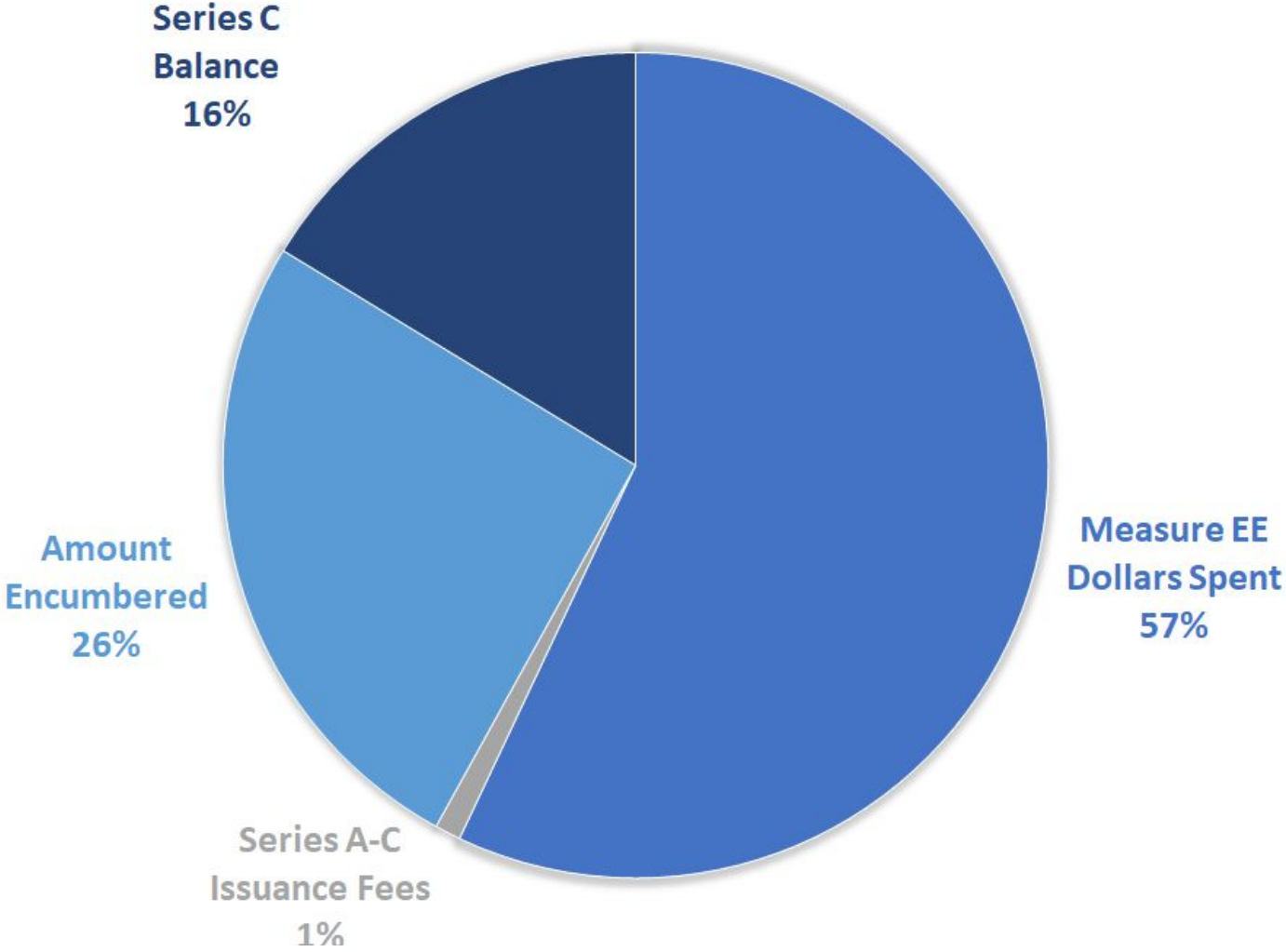
Measure EE Budget Report – August 15, 2019

EE Projects	Project Budget	Estimated Measure EE Contribution	Estimated CFD/Rebate Contributions	Measure EE Dollars in Contracts	Measure EE Dollars Spent	Measure EE Contract Balance
<u>Clean Energy and Sustainability</u>						
Prop 39 District Wide Upgrades	\$7,220,098.00	\$2,375,444.00	\$4,844,654.00	\$2,375,444.00	\$2,375,444.00	\$0.00
<u>Technology</u>						
Student Chromebooks	\$16,199,954.00	\$16,199,954.00	\$0.00	\$11,755,856.29	\$4,290,004.15	\$7,465,852.14
Wireless Network Upgrades	\$8,722,205.21	\$8,047,073.23	\$675,131.98	\$8,541,330.51	\$8,541,330.51	\$0.00
<u>School Modernization</u>						
Glen Avon Elementary - CFD 12	\$16,700,000.00	\$15,408,035.13	\$1,291,964.87	\$14,990,250.93	\$2,329,161.22	\$12,661,089.71
Ina Arbuckle Elementary	\$17,500,000.00	\$17,500,000.00	\$0.00	\$17,253,720.10	\$16,819,841.26	\$433,878.84
Mission Bell Elementary	\$15,600,000.00	\$15,600,000.00	\$0.00	\$15,090,306.01	\$14,996,940.78	\$93,365.23
Troth Street SWR & Mod Planning	\$2,060,000.00	\$2,060,000.00	\$0.00	\$1,948,277.62	\$1,832,567.11	\$115,710.51
West Riverside Elementary - CFD 7	\$21,500,000.00	\$21,500,000.00	\$0.00	\$18,692,064.01	\$8,124,144.94	\$10,567,919.07
Jurupa Middle School	\$21,000,000.00	\$20,957,130.56	\$42,869.44	\$4,068,350.21	\$985,389.15	\$3,082,961.06
RHS Retrofitting	\$14,704,424.75	\$14,704,424.75	\$0.00	\$14,704,424.75	\$13,917,415.11	\$787,009.64
RHS Track & Field Replacement	\$1,270,027.00	\$0.00	\$1,270,027.00	*\$1,189,985.79	\$0.00	\$1,189,985.79
<u>New Construction</u>						
Stone Avenue 2-Story Bldg	\$2,506,871.26	\$0.00	\$2,506,871.26	\$0.00	\$0.00	\$0.00
Stone Avenue Bus Loop	\$58,898.08	\$58,898.08	\$0.00	\$58,898.08	\$58,898.08	\$0.00
Sunnyslope 2-Story Bldg	\$3,747,049.91	\$2,345,743.18	\$1,401,306.73	\$2,345,743.18	\$2,345,743.18	\$0.00
<u>CTE Education</u>						
JVHS Innovation Center	\$8,100,000.00	\$3,462,250.81	\$4,637,749.19	\$3,431,577.33	\$3,312,864.41	\$118,712.92
NVHS Welding Lab	\$242,357.70	\$0.00	\$242,357.70	*\$242,357.70	\$242,357.70	\$0.00
<u>Playground Equipment</u>						
JVHS Stadium	\$3,681,115.20	\$239,698.88	\$3,441,416.32	\$239,698.88	\$239,698.88	\$0.00
Elementary Tracks & Playgrounds	\$882,454.39	\$758,719.69	\$123,734.70	\$882,454.39	\$860,264.39	\$22,190.00
<u>Safety & Security</u>						
Security Gates	\$203,486.04	\$203,486.04	\$0.00	\$203,486.04	\$203,486.04	\$0.00
Abatement of Buildings	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$39,491.00	\$10,509.00
<u>Other Costs</u>						
Legal & Consultants	\$1,000,000.00	\$1,000,000.00	\$0.00	\$742,437.73	\$597,597.38	\$144,840.35
Issuance fees & other expenses	\$1,462,640.00	\$1,462,640.00	\$0.00	\$1,462,640.00	\$1,462,640.00	\$0.00
Total	\$164,411,581.54	\$143,933,498.35	\$20,478,083.19	\$120,269,303.55	\$83,575,279.29	\$36,694,024.26



Measure EE Financials

	Measure EE Dollars Spent	\$82,112,639.29
		*08/15/2019
	Series A-C Issuance Fees	\$1,462,640.00
	Amount Encumbered	\$36,964,024.26
	Series C Balance	\$22,469,606.55



District Wide Facility Master Plan

Contract awarded to HMC Group at 8/12/19 Board meeting

Not funded through Measure EE

Tool to prioritize future facility projects

Anticipated FMP completion date: Early 2020

