

Long Range Facilities Master Plan - Propostion O Project Priority Options

(\$ in millions)

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Rank	Project	HVAC Classrooms and Admin Only			HVAC All Spaces			HVAC Classrooms Only	
		Option 1A Equal \$	Option 2A Equity	Option 3A Weighted	Option 1B Equal \$	Option 2B Equity	Option 3B Weighted	Option 4	
BOND SALE 2 - \$62.8 Million									
	HVAC- Classrooms Only [1]	\$7.50	\$7.50	\$7.50				HVAC- Classrooms Only [1]	\$7.50
	HVAC - Administration Bldgs.	\$2.10	\$2.10	\$2.10				HVAC - Administration Bldgs.	\$2.10
	HVAC- All Spaces				\$22.20	\$22.20	\$22.20		
	Mar Vista HS Pool Replacement	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	Mar Vista HS Pool	\$6.00
1	Bonita Vista HS Modernization Project 1	\$3.85	\$4.85	\$4.07	\$2.59	\$3.59	\$2.74	Fields:	
1	Hilltop MS Modernization Project 1	\$3.85	\$4.85	\$5.34	\$2.59	\$3.59	\$3.59	Bonita Vista HS	\$4.75
1	Mar Vista HS Modernization Project 3	\$3.85	\$4.85	\$3.59	\$2.59	\$3.59	\$2.42	Hilltop HS	\$2.75
4	Chula Vista HS Modernization Project 2	\$3.85	\$3.85	\$5.30	\$2.59	\$2.59	\$3.57	Castle Park HS	\$3.00
4	Hilltop HS Modernization Project 2	\$3.85	\$3.85	\$2.33	\$2.59	\$2.59	\$1.57	Chula Vista HS	\$3.00
4	Castle Park HS Modernization Project 1	\$3.85	\$3.85	\$5.73	\$2.59	\$2.59	\$3.85	Mar Vista HS	\$3.00
4	Southwest HS Modernization Project 2	\$3.85	\$3.85	\$3.78	\$2.59	\$2.59	\$2.55	Southwest HS	\$4.00
8	Bonita Vista MS Modernization Project 1	\$3.85	\$2.85	\$2.99	\$2.59	\$1.59	\$2.01	BVH Mod 1	\$3.85
8	Castle Park MS Modernization Project 1	\$3.85	\$2.85	\$2.99	\$2.59	\$1.59	\$2.01	HTM Mod 1	\$8.60
8	Mar Vista Academy Modernization Project 1	\$3.85	\$2.85	\$2.37	\$2.59	\$1.59	\$1.60	MVH Mod 3	\$5.60
	Bond Sale 3 Project design	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Bond Sale 3 Design	\$1.00
	Contingency	\$2.90	\$2.90	\$2.90	\$2.90	\$2.90	\$2.90	Contingency	\$2.85
	Project Management [2]	\$4.80	\$4.80	\$4.80	\$4.80	\$4.80	\$4.80	Project Management [2]	\$4.80
BOND SALE 2 TOTAL		\$62.80	\$62.80	\$62.80	\$62.80	\$62.80	\$62.80	\$62.80	
BOND SALE 3 - \$60 Million									
	HVAC 2 - remaining spaces	\$12.60							
10	Chula Vista MS Modernization Project 2	\$4.24			\$5.50				
10	Granger JH Modernization Project 1	\$4.24			\$5.50				
10	Montgomery MS Modernization Project 2	\$4.24			\$5.50				
10	National City MS Modernization Project 3	\$4.24			\$5.50				
10	Montgomery HS Modernization Project 3	\$4.24			\$5.50				
10	Sweetwater HS Modernization Project 2	\$4.24			\$5.50				
17	Options/Sails Modernization Project 1	\$4.24			\$5.50				
17	Palomar HS Modernization Project 1	\$4.24			\$5.50				
17	Chula Vista Adult Project 1	\$4.24			\$5.50				
17	Montgomery Adult Project 1	\$4.24			\$5.50				
	Project Management [2]	\$5.00			\$5.00				
BOND SALE 3 TOTAL		\$60.00			\$60.00				

NOTES:

[1] The HVAC project costs shown do not include \$4.0M in funding from Fund 35 on the Capital Facilities Finacing Plan.

[2] Project Management costs related to the approved projects for approximately 3 years.

Equal \$ Same funding for each school
 Equity \$ More funding for higher rank
 Weighted Each school receives the same percentage of their total need

FUTURE BOND SALES

- 21 Southwest MS Modernization Project 2
- 21 San Ysidro Adult Modernization Project 1
- 23 Rancho Del Rey MS Modernization Project 1
- 23 Olympian HS Modernization Project 1
- 23 Eastlake HS Modernization Project 1
- 23 EastLake MS Modernization Project 1
- 23 Imperial Beach Adult Modernization Project 1
- 23 National City Adult Modernization Project 1
- 29 Otay Ranch HS Modernization Project 1
- 29 San Ysidro HS Modernization Project 1
- Other Projects authorized by Proposition O

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