



Community Input Meeting: Construction Projects & Impacts

October 2023





Workshop Objectives

- Understand the current reality of the District facilities program
- Input regarding Del Mar Hills Academy Modernization construction options

DMUSD Facilities Program



Highly Effective Bond Program Management in DMUSD

- Projections based on consultant input
- Community engagement
 - Facilities Master Plan development
 - COC
 - Design Process
 - Monthly Board Updates
- San Diego County Taxpayers' Association Report Card
- Moody's Aaa Rating (2 times)
- *Cannot control litigation and escalation*



Community Engagement

- Facilities Master Plan Revision Process
 - 2017-2018
 - Community outreach and input
- Project design meetings
 - Multiple design meetings for each project
 - Community input and community-based design
- Monthly Board Updates
 - Facilities Update
 - All major projects



Original Budget and Timeline

Series A, B, C, and D shared at October 28, 2020 Regular Board of Trustees Meeting

MEASURE MM IMPACTS & NEXT STEPS

- Delays in initial projects can impact long-term planning
- Delays in initial projects can impact each individual project after
- Escalation is calculated at 4% per year
- Review of Capital Improvement Plan

2020 Measure MM Project Budgets

BOND MEASURE MM BUDGETS		
Project Description	2020 Project Budgets	Anticipated Bond Series
Del Mar Heights School Rebuild	\$55,412,500.00	Series A & B
Pacific Highlands Ranch School #9	\$22,648,362.00	Series A & B
Play Improvements Districtwide	\$592,614.00	Series C
All Other Projects	\$6,584,919.00	Series A, B, C, & D
Del Mar Hills Academy Modernization	\$19,975,957.00	Series B
Carmel Del Mar School Modernization	\$12,845,267.00	Series B
Ashley Falls School Modernization	\$17,396,363.00	Series C
Sage Canyon School Modernization	\$16,096,845.00	Series C & D
Torrey Hills School Modernization	\$13,984,204.00	Series C & D
Sycamore Ridge School Modernization	\$15,055,758.00	Series D
Ocean Air School Modernization	\$10,796,653.00	Series D

\$5,400,000 unfunded by Measure MM



Updated Budget and Timeline

Series A, B, C, and D and updated budget

Measure MM Impacts & Next Steps

- 2020 Reported Impacts:
 - Delays in initial projects can impact long-term planning
 - Delays in initial projects can impact each individual project after
 - Escalation is calculated at 4% per year
 - Review of Capital Improvement Plan
- 2023 Current Impacts:
 - Litigation against the Del Mar Heights School Rebuild delayed multiple projects
 - Escalation was dramatically higher than projected due to pandemic related impacts

Updated Measure MM Project Budgets

BOND MEASURE MM BUDGETS				
Project Description	2020 Project Budgets	Anticipated Bond Series	Updated Budgets	Anticipated Bond Series
Del Mar Heights School Rebuild	\$55,412,500.00	Series A & B	\$76,000,000.00	Series A & B
Pacific Highlands Ranch School #9	\$22,648,362.00	Series A & B	\$24,500,000.00	Series A & B
Modern Learning Environments Districtwide			\$13,000,000.00	Series A, B, & C
Play Improvements Districtwide	\$592,614.00	Series C	\$6,500,000.00	Series A & B
All Other Projects	\$6,584,919.00	Series A, B, C, & D	\$1,005,000.00	Series A, B, C, & D
Del Mar Hills Academy Modernization	\$19,975,957.00	Series B	\$25,500,000.00	Series B & C
Carmel Del Mar School Modernization	\$12,845,267.00	Series B	\$15,500,000.00	Series C
Ashley Falls School Modernization	\$17,396,363.00	Series C	\$20,000,000.00	Series D
Sage Canyon School Modernization	\$16,096,845.00	Series C & D	\$19,000,000.00	Series D & Unfunded
Torrey Hills School Modernization	\$13,984,204.00	Series C & D	\$16,000,000.00	Unfunded
Sycamore Ridge School Modernization	\$15,055,758.00	Series D	\$14,600,000.00	Unfunded
Ocean Air School Modernization	\$10,796,653.00	Series D	\$9,100,000.00	Unfunded

\$54,705,000 unfunded by Measure MM

Addressing the Measure MM Deficit

- Measure MM Deficit
 - \$54,705,000
- Other District Funds Available for Facilities
 - \$34,400,000 combined total (Deferred Maintenance, Developer Fees, Capital Outlay, CFD Funds)
- Overall Facilities Program Deficit
 - \$20,300,000

Why is There a Measure MM deficit?

- Del Mar Heights School Rebuild - \$20 million
 - Litigation and associated 3-year delay
 - Escalation
- Pacific Sky School - \$2 million
 - Delay due to permitting process
 - Escalation
- Del Mar Hills Academy Modernization - \$5.6 million
 - Delay due to Del Mar Heights litigation
 - Escalation
 - Scope increase due to seismic analysis
- Other projects - \$21.7 million
 - Delay due to Del Mar Heights litigation
 - Escalation

Del Mar Hills Academy Modernization



Del Mar Hills Academy Modernization

- Two construction options
- Phased on site
 - 22 months
 - \$23M construction costs
 - \$29.8M total cost
- Off Site
 - 14 months
 - \$18.5M construction costs
 - \$25.5M total costs (including bussing and temporary classrooms)
- District recommendation
- Input on construction options

Del Mar Hills Academy Modernization

Student's On Site

- Estimated cost: \$29.8 million
- 2 school years of construction
- Construction during school days
- Traffic and space impacts
- Phased movement using existing buildings and portables
- All students and staff stay on 1 campus

Student's Off Site

- Estimated cost: \$25.5 million
- 1 school year of construction
- No construction at their school site
- Transportation to school outside of the neighborhood
- Students and staff split between 2 campuses



Del Mar Hills Academy Modernization

- What questions do you have?
- Are there other ideas that the District should take into consideration?
- Would you recommend students remain on site or move off site during construction?

