

Board of Trustees Agenda Item

Board Meeting Date: April 5, 2010

Title of Item:

Measure C Project List Revision and De Anza Budget Transfer #20.

Background and Analysis:

This revision to the Measure C Project List is required to more effectively manage multiple projects as follows:

- To ensure proper coordination, and to gain efficiency and economy of scale, the project management team has determined to consolidate several smaller projects into one new large Site Improvement project. The proposed new Measure C project will be: **#274 Combined Site Improvements**. The scope and budget of the following smaller projects will be consolidated into this new project:
 - #210 Asphalt Walks
 - #219 Irrigation Branches
 - #220 Landscaping Phase II
 - #221 Campus Exterior Lighting Phase II
 - #233 Slip Line Storm Drain Main Lines
 - #235 Repair Stone Pavers in Court Yards
 - #250 ADA Transition Plan
- Bid savings from Project #205 Seminar Building & Multicultural Center are being reallocated to augment budgets in the following projects:
 - #211 L-Quad Seating: to fund an increase in the estimated cost at completion due to construction sequencing to avoid class schedule interruptions
 - #217 Secured Bicycle Storage for Students: for redesign fees for modifying the bike racks, lockers, and fencing designs, and, to fund an increase in the estimated cost at completion by making these changes
 - #251 Install Photovoltaic Arrays - Campus Wide: to fund future PV installations at Lots A & B

Recommendation: Charles Allen, Executive Director of Facilities, Operations and Construction Management recommends that the Board approve the Bond Project List Revision and De Anza Budget Transfer #20.

Submitted by:	Charles Allen
Additional contact names:	Letha Jeanpierre, Donna Jones-Dulin, and Tom Armstrong
Is backup provided?	Yes

MEASURE C BUDGET TRANSFER

Campus: De Anza College

Transfer Number: 20

BoT Date: 4/5/10

Transfer Type: Project to Project

Explanation:

- 1 Reallocate budget in the amount of \$596,780 from Project 205, Seminar Building & Multicultural Center to Projects: 211, L-Quad Seating; 217, Secured Bicycle Storage for Students; 251, Install Photovoltaic Arrays-Campus Wide (Reference Items 10-12 for detail)
- 2 Project 274, Combined Site Improvements compiles budgets and scopes of Projects 210, 219, 220, 221, 233, 235, 250 (Reference Items 3-9 for detail)
- 3 Reallocate scope and budget in the amount of \$612,424 from Project 210, Asphalt Walks to Project 274, Combined Site Improvements
- 4 Reallocate scope and budget in the amount of \$1,100,416 from Project 219, Irrigation - Branches to Project 274, Combined Site Improvements
- 5 Reallocate scope and budget in the amount of \$1,116,308 from Project 220, Landscaping Phase II to Project 274, Combined Site Improvements
- 6 Reallocate scope and budget in the amount of \$1,883,658 from project 221, Campus Exterior Lighting Phase II to Project 274, Combined Site Improvements
- 7 Reallocate scope and budget in the amount of \$289,622 from Project 233, Slip Line Storm Drain Main Lines to Project 274, Combined Site Improvements
- 8 Reallocate scope and budget in the amount of \$590,828 from Project 235, Repair Stone Pavers in Court Yards to Project 274, Combined Site Improvements
- 9 Reallocate scope and budget in the amount of \$1,108,325 from Project 250, ADA Transition Plan to Project 274, Combined Site Improvements
- 10 Reallocate budget in the amount of \$23,283 from Project 205, Seminar Building and Multicultural Center to Project 211, L-Quad Seating
- 11 Reallocate budget in the amount of \$ 88,726 from Project 205, Seminar Building and Multicultural Center to Project 217, Secured Bicycle Storage for Students
- 12 Reallocate budget in the amount of \$484,771 from Project 205, Seminar Building and Multicultural Center to Project 251, Install Photovoltaic Arrays - Campus Wide

Budget Transfer Summary:

Fund Code	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects Related to Maintenance & Renovation Projects						
453205	205	DA	Seminar Building & Multicultural Center	\$ 7,057,750	\$ (596,780)	\$ 6,460,970
453210	210	DA	Asphalt Walks	\$ 612,424	\$ (612,424)	\$ -
453219	219	DA	Irrigation - Branches	\$ 1,100,416	\$ (1,100,416)	\$ -
453220	220	DA	Landscaping Phase II	\$ 1,116,308	\$ (1,116,308)	\$ -
453221	221	DA	Campus Exterior Lighting Phase II	\$ 1,883,658	\$ (1,883,658)	\$ -
455233	233	DA	Slip Line Storm Drain Main Lines	\$ 289,622	\$ (289,622)	\$ -
453235	235	DA	Repair Stone Pavers in Court Yards	\$ 590,828	\$ (590,828)	\$ -
453250	250	DA	ADA Transition Plan	\$ 1,108,325	\$ (1,108,325)	\$ -
453274	274	DA	Combined Site Improvements	\$ -	\$ 6,701,581	\$ 6,701,581
453211	211	DA	L-Quad Seating	\$ 144,747	\$ 23,283	\$ 168,030
Sub-total Maintenance & Renovation Projects				\$ 13,904,078	\$ (573,497)	\$ 13,330,581
Projects Related to Small Cap Projects						
452217	217	DA	Secured Bicycle Storage for Students	\$ 88,880	\$ 88,726	\$ 177,606
452251	251	DA	Install Photovoltaic Arrays - Campus Wide	\$ 3,197,827	\$ 484,771	\$ 3,682,598
Sub-total Small Capital Projects				\$ 3,286,707	\$ 573,497	\$ 3,860,204
Total				\$ 17,190,785	\$ -	\$ 17,190,785

Campus Approval

District Approval

Program Manager Approval

DA = De Anza
FH = Foothill
CS = District/Central Services

Measure C Project List 04/05/10 Board Meeting

Category/Project Description		Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
Projects related to Technology Master Plan					
Furniture and Equipment (excluding Tech related Equipment)					
701 De Anza		22,135,612	22,135,612	-	
601 Foothill		15,963,009	15,963,009	-	
Total Instructional Equipment (Excluding Technology related equipment)		38,098,621	38,098,621	-	
Technology related equipment					
De Anza					
711 Desktops		14,971,179	14,971,179	-	
712 Printers		1,881,026	1,881,026	-	
713 Refresh Multi media rooms		1,999,215	1,999,215	-	
714 New multi media, then refresh		2,116,816	2,116,816	-	
715 AV/Low Tech		322,861	322,861	-	
Foothill					
611 Desktops		11,066,606	11,066,606	-	
612 Printers		535,620	535,620	-	
613 Refresh Multi media rooms		1,152,489	1,152,489	-	
614 New multi media, then refresh		3,034,102	3,034,102	-	
615 AV/Low Tech		147,742	147,742	-	
District					
430 Desktops		1,094,500	1,094,500	-	
431 Printers		52,973	52,973	-	
District ETS					
301 Phone equipment		2,978,797	2,978,797	-	
310 Network and Security		3,707,924	3,707,924	-	
320 Consultants spec network routers		262,642	262,642	-	
330 Labor to refresh computers		1,764,013	1,764,013	-	
340 Labor to install network equip/routers etc		705,605	705,605	-	
350 Replace ERP		11,964,758	11,964,758	-	
360 Server refresh		2,022,970	2,022,970	-	
370 Server growth		156,801	156,801	-	
380 Pay off existing loan		-	-	-	
451-390 Wireless infrastructure		866,043	866,043	-	
299-391 Wireless infrastructure- Phase II & III		935,794	935,794	-	
Total Technology Related Equipment		63,740,276	63,740,276	-	
400 District vehicles		3,762,940	3,762,940	-	
Total Technology, Instructional Equipment and Vehicles		105,601,837	105,601,837	-	
Projects related to Facilities Master Plan					
Large Capital Projects					

Measure C Project List 04/05/10 Board Meeting

	Category/Project Description	Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
Foothill					
North-slope - Science-Bldg Physical Sciences & Engineering					
160	Center - 56,985 GSF	60,015,002	60,015,002	-	
160	Group II Equip	1,819,229	1,819,229	-	
162	Parking and Circulation (Parking Structure)	5,757,364	5,757,364	-	
172	Environmental Impact Report (EIR)	400,000	400,000	-	
171	Loop Road Re-Alignment & Pedestrian Safety Improv.	1,795,000	1,795,000	-	
	Total Large Cap Foothill	69,786,595	69,786,595	-	
De Anza					
261	Mediated Learning Center Ctr 54,583 GSF	54,137,008	54,137,008	-	
261	Group II Equip	2,066,272	2,066,272	-	
265	Parking and Circulation (Parking Structure)	-	-	-	
272	Environmental Impact Report (EIR)	43,233	43,233	-	
	Total Large Cap De Anza	56,246,513	56,246,513	-	
District					
403	District Office/Data Ctr/Renovation	8,972,337	8,972,337	-	
403	Group II Equip	2,115,794	2,115,794	-	
	Total Large Cap District	11,088,131	11,088,131	-	
801	Property Acquisition	38,000,000	38,000,000	-	
	Total Large Capital Projects	175,121,239	175,121,239	-	
Projects related to Maintenance & Renovation					
"Scheduled Maintenance" (District match & state supported projects)					
100	Foothill	9,310,000	9,310,000	-	
200	De Anza	10,455,547	10,455,547	-	
	Total "Scheduled Maintenance"	19,765,547	19,765,547	-	
Renovation Projects - "E" Completion - 5 year time line					
Foothill					
101	Forum	3,970,802	3,970,802	-	
102	Biology (Future Home of Adaptive Learning)	3,054,731	3,054,731	-	
103	Convert to Adaptive Learning Center	2,918,277	2,918,277	-	
104	General Classrooms	-	-	-	
105	Convert to Learning Support Center	4,371,097	4,371,097	-	
106	Radio Station (Ornamental Horticulture)	816,568	816,568	-	
163	LA Division Office/Classrooms	490,611	490,611	-	
107	Language Lab	-	-	-	
108	General Classrooms	-	-	-	

Measure C Project List 04/05/10 Board Meeting

	Category/Project Description	Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
109	Physical Education Lab Space	1,185,179	1,185,179	-	
110	LA General Classrooms	3,150,779	3,150,779	-	
111	Swing Space	1,658,216	1,658,216	-	
112	Modernization of Administration Building and General Classrooms Administration Building	7,673,572	7,673,572	-	
114	Lot 2 & 3 Security Improvements	102,842	102,842	-	
116	Japanese Cultural Center	133,294	133,294	-	
117	Renovate Existing Footbridge	253,693	253,693	-	
118	Storage Bldg at Swim Pool Area	195,440	195,440	-	
119	Tennis Court improvements	274,247	274,247	-	
120	Smithwick Theater	4,912,217	4,912,217	-	
121	Library & ISC	5,037,562	5,037,562	-	
122	TV Center	1,621,839	1,621,839	-	
142	Reconstruct Soccer, Softball and Baseball Fields Complex	4,799,799	4,799,799	-	
151	Wireless Infrastructure	-	-	-	
153	Dental Hygiene/Radiology Renovation (Replace Dental Chairs Building 5300)	315,422	315,422	-	
147	Ornamental Horticulture & Veterinary Technology Demo	284,154	284,154	-	
148	Ornamental Horticulture	-	-	-	
149	Veterinary Technology	169,476	169,476	-	
	Choral Rehearsal Hall	-	-	-	
Total Foothill Renovation Projects		47,389,817	47,389,817	-	
De Anza					
201	Renovation of Television Studio A8	2,790,635	2,790,635	-	
202	Renovation of Data Center	1,363,717	1,363,717	-	
203	Conversion of Old Bookstore Baldwin Winery & East Cottage "Historic Renovation"	6,162,531	6,162,531	-	
204	PE Quad Breezeway	-	-	-	
205	Renovate Seminar Building & Multicultural Center	7,057,750	6,460,970	(596,780)	Portion of budget from Project #205 moved to Projects #211,217,251
206	Stadium and Track	5,338,429	5,338,429	-	
207	Demolition of Staff House	-	-	-	
208	Phase II - Renovation of A9	-	-	-	
213	East Cottage "Historic Renovation"	-	-	-	
214	Renovation & Addition to Corporation Yard	2,527,709	2,527,709	-	
216	Learning Center	3,839,743	3,839,743	-	
218	Signage and Wayfinding	694,897	694,897	-	
219	Irrigation - Branches	1,100,416	-	(1,100,416)	Budget and scope from Project #219 compiled into new Project #274.
220	Landscaping Phase II	1,116,308	-	(1,116,308)	Budget and scope from Project #220 compiled into new Project #274.
221	Campus Exterior Lighting Phase II	1,883,658	-	(1,883,658)	Budget and scope from Project #221 compiled into new Project #274.
222	Resurface Parking Lots E & I	-	-	-	
228	CDC Playground Maintenance & Upgrade	370,661	370,661	-	
229	Environmental Studies Area	405,356	405,356	-	
230	Sunken Garden	694,897	694,897	-	
235	Repair Stone Pavers in Court Yards	590,828	-	(590,828)	Budget and scope from Project #235 compiled into new Project #274.
245	Renovation of ATC	8,482,404	8,482,404	-	
248	Perimeter Road	231,141	231,141	-	
249	Renovate Baseball & Softball Fields	2,195,824	2,195,824	-	
250	ADA Transition Plan	1,108,325	-	(1,108,325)	Budget and scope from Project #250 compiled into new Project #274.
255	Renovation and Expansion of Auto Technology	4,229,600	4,229,600	-	
256	Reconfiguration of Campus Center Basement Phase I	1,700,675	1,700,675	-	
258	Reconfiguration of Multicultural Center	-	-	-	

Measure C Project List 04/05/10 Board Meeting

	Category/Project Description	Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
259	Renovation of Admin. Phase II	-	-	-	
263	Swing Space	1,577,207	1,577,207	-	
247	Install Roof on G Wing Building	938,265	938,265	-	
271	Forum Renovation of Forum Building	2,155,798	2,155,798	-	
210	Asphalt Walks	612,424	-	(612,424)	Budget and scope from Project #210 compiled into new Project #274.
211	L-Quad Seating	144,747	168,030	23,283	Budget from Project #205 moved to Project #211.
212	Master Landscaping (Phase I)	-	-	-	
215	Signage (Phase I)	802,720	802,720	-	
224	Campus Site Lighting (Phase I)	834,853	834,853	-	
225	Campuswide Electronic Locks	699,500	699,500	-	
274	Combined Site Improvements	-	6,701,581	6,701,581	Budget and scope from Projects #210,219,220,221,233,235,250 compiled into new Project #274.
Total De Anza Renovation Projects		61,651,018	61,367,143	(283,875)	
Total Renovation Projects		109,040,835	108,755,960	(283,875)	See DA above for decrease
Maintenance Projects - "E" Completion - 5 year time line					
Foothill					
Campus Wide Building System & Infrastructure					
123	Repairs/Upgrades Campus Wide Replacement of Exterior and Interior Finishes	890,046	890,046	-	
124	Loop Road Lighting & Safety	289,622	289,622	-	
125	ADA Transition Plan	1,203	1,203	-	
126	Lot 4	-	-	-	
127	Lot 5 & 6	1,969,037	1,969,037	-	
128	Complete Lot 1H	550,127	550,127	-	
129	Mainline Irrigation - Phase II	368,703	368,703	-	
130	Utility Lids - Phase II	752,886	752,886	-	
131	Exterior Lighting	-	-	-	
132	Loop Road Resurfacing	926,530	926,530	-	
133	Campus Fountains	-	-	-	
134	Exterior Signage	447,530	447,530	-	
135	Utility and Technology Infrastructure	8,758,324	8,758,324	-	
136	Replace Storm Drains	-	-	-	
137	Tree Maintenance and Replacement	-	-	-	
138	Slurry Coat and Re-stripe Lots 2 & 3	86,862	86,862	-	
139	Widen Access Road to PE	289,622	289,622	-	
141	Bird Remediation	231,633	231,633	-	
143	Replace Walkways	106,320	106,320	-	
144	Central Campus Site Improvements	7,602,931	7,602,931	-	
161	Fire Alarm System Replacements Phase II	1,629,162	1,629,162	-	
Total Foothill Maintenance Projects		24,900,538	24,900,538	-	
De Anza					
204	PE Quad Breezeway	-	-	-	
218	Signage and Wayfinding	-	-	-	
219	Irrigation - Branches	-	-	-	
220	Landscaping Phase II	-	-	-	
221	Campus Exterior Lighting Phase II	-	-	-	
222	Resurface Parking Lots E & I	-	-	-	
226	Campus Wide Replacement/Repair of Interior and Exterior Finishes	5,241,896	5,241,896	-	
228	CDC Playground Maintenance & Upgrade	-	-	-	

Measure C Project List 04/05/10 Board Meeting

	Category/Project Description	Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
229	Environmental Studies Area	-	-	-	-
230	Sunken Garden	-	-	-	-
233	Slip Line Storm Drain Main Lines	289,622	-	(289,622)	Budget and scope from Project #233 compiled into new Project #274.
235	Repair Stone Pavers in Court Yards	-	-	-	-
236	Repair Tile Roofs	2,830,768	2,830,768	-	-
238	Slurry Seal Lots A, B, and Flint Center Parking Garage	-	-	-	-
239	Refinish Exterior of Flint Center Parking Garage	926,530	926,530	-	-
241	S2-S6 Phase II - Utility Master Plan - Phase I	14,132,447	14,132,447	-	-
242	L5 Central Plant	-	-	-	-
248	Perimeter Road	-	-	-	-
250	ADA Transition Plan	-	-	-	-
252	Elevator Upgrades - Campus Wide	855,795	855,795	-	-
264	Fire Alarm System Replacements Phase II	579,162	579,162	-	-
227	Window Replacement Campus-wide	1,563,101	1,563,101	-	-
273	PE-Quad Roof and Trellis Repair: PE1-2-6 and S7-8	2,898,096	2,898,096	-	-
Total De Anza Maintenance Projects		29,317,417	29,027,795	(289,622)	
401	District				
402	Grounds and Landscaping	286,386	286,386	-	-
	Repairs & Resurfacing of Roads & Parking	572,692	572,692	-	-
Total District Maintenance Projects		859,078	859,078	-	
Total Maintenance Projects		55,077,033	54,787,411	(289,622)	See DA above for decrease
Small Capital Projects - 5 year time line					
Foothill					
113	Reconstruction of Stadium Bleachers & Press Box.	1,778,215	1,778,215	-	-
115	FAPPS Complex	1,378,567	1,378,567	-	-
154	Install Photovoltaic Arrays - Campus Wide	11,704,493	11,704,493	-	-
155	Pedestrian Bridge Lot 1	1,332,885	1,332,885	-	-
Total Foothill Small Cap Projects		16,194,160	16,194,160	-	
De Anza					
209	Wireless Infrastructure- Phase II & III	-	-	-	-
217	Secured bicycle storage for students	88,880	177,606	88,726	Portion of budget from Project #205 moved to Project #217.
223	Construct Parking Lot K	-	-	-	-
251	Install Photovoltaic Arrays - Campus Wide	3,197,827	3,682,598	484,771	Portion of budget from Project #205 moved to Project #251.
253	ATC Central Plant Sound Attenuation Construct New Amphitheater/Esplanade Garden	811,358	811,358	-	-
254	Construct New Covered Gathering Area	-	-	-	-
257	Financial Aid Outreach Office	-	-	-	-
260	Construct New Transit Center	18,319	18,319	-	-
262	Planetarium Expansion	-	-	-	-
Total De Anza Small Cap Projects		4,116,384	4,689,881	573,497	

Measure C Project List 04/05/10 Board Meeting

	Category/Project Description	Totals March 01, 2010	Revised Totals April 05, 2010	Differential	Reason for Adjustment
	Total Small Capital Projects	20,310,544	20,884,041	573,497	See DA above for increase
	Total Maintenance & Renovation	204,193,959	204,193,959	-	
	Other projects				
910	Pay off existing debt	1,500,000	1,500,000	-	
599	Catastrophic Contingency	7,052,194	7,052,194	-	
499	District Program Contingency	1,214,856	1,214,856	-	
899	District Program Contingency - Property Acquisition	2,000,000	2,000,000	-	
199	Foothill Program Contingency	8,098,478	8,098,478	-	
299	De Anza Program Contingency	7,879,166	7,879,166	-	
	Total Other	27,744,694	27,744,694	-	
Total		512,661,729	512,661,729	-	