

## **Board of Trustees Agenda Item**

**Board Meeting Date:** July 12, 2010

**Title of Item:**

Measure C Project List Revision with De Anza Budget Transfers #23 and #24

**Background and Analysis:**

This revision to the Measure C Project List is being presented to transfer funding between the budgets of four projects.

This revision is required to implement project planning efforts on behalf of the Bond Management Team to plan and prioritize project scope and funding at DeAnza College and consists of two Budget Transfers #23 and #24. :

De Anza Budget transfer #23 includes the following item:

- Scope and funding transfer of \$1,412,000 from Project #200 Scheduled Maintenance to Project #236 Repair Tile Roofs

This transfer item from Project #200 Scheduled Maintenance to Project #236 Repair Tile Roofs is recommended to include repairs and replacement of flat roofs along with the repairs to the adjacent tile roofs and parapet walls to provide a complete system. It is packaged for economies of scale and to avoid disruption of the building occupants multiple times.

De Anza Budget transfer #24 includes the following item:

- Funding transfer of \$450,000 from Project #226 Campus Wide Replacement/Repair of Interior and Exterior to Project #241 S2-S6 Phase II -Utility Master Plan - Phase I

The transfer item from Project #226 Campus Wide Replacement/Repair of Interior and Exterior to Project #241 S2-S6 Phase II -Utility Master Plan - Phase I is required due to unforeseen underground and structural construction discoveries as well as asbestos mitigation. The District will derive benefits from this expenditure via increased structural integrity and mitigation of asbestos in two primary mechanical equipment buildings that support one third of the campus as well as the new MLC building. Extensive underground infrastructure upgrades to both the electrical and HVAC piping distribution systems have revealed many unforeseen conditions. These unforeseen conditions were not anticipated and have resulted in serious challenges to the project schedule and budget. The level of complexity including approximately one mile of underground construction have translated into a list of lessons learned that will be applied to future large and small projects for the District.

This transfer will fund the completion of this project and the unforeseen construction discoveries and corrective actions as forecasted at this time. The funding incorporates all known construction discrepancies and has an assigned value included in the forecast.

**Recommendation:** Charles Allen, Executive Director of Facilities, Operations and Construction Management recommends that the Board approve the Bond Project List Revision with De Anza Budget Transfer #23 and #24.

Submitted by:	Charles Allen
Additional contact names:	Letha Jeanpierre and Tom Armstrong
Is backup provided?	Yes

# Measure C Project List 07/12/10 Board Meeting

	Category/Project Description	Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
<b>Projects related to Technology Master Plan</b>					
	Furniture and Equipment (excluding Tech related Equipment)				
701	De Anza	22,135,612	22,135,612	-	
601	Foothill	15,963,009	15,963,009	-	
	<b>Total Instructional Equipment (Excluding Technology related equipment)</b>	<b>38,098,621</b>	<b>38,098,621</b>	-	
	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	322,661	322,661	-	
	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 equipt/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	-	
209 391	Wireless Infrastructure- Phase II & III	935,794	935,794	-	
	<b>Total Technology Related Equipment</b>	<b>63,740,276</b>	<b>63,740,276</b>	-	
400	District vehicles	3,762,940	3,762,940	-	
	<b>Total Technology, Instructional Equipment and Vehicles</b>	<b>105,601,837</b>	<b>105,601,837</b>	-	

# Measure C Project List 07/12/10 Board Meeting

	Category/Project Description	Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
<b>Projects related to Facilities Master Plan</b>					
	<b>Large Capital Projects</b>				
	Foothill				
160	North-slope - Science Bldg Physical Sciences & Engineering 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	-	
	<b>Total Large Cap Foothill</b>	<b>69,786,595</b>	<b>69,786,595</b>	-	
	De Anza				
261	Mediated Learning Center Ctr-54,583-GSF	55,466,597	55,466,597	-	
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	-	
	<b>Total Large Cap De Anza</b>	<b>57,576,102</b>	<b>57,576,102</b>	-	
	District				
403	District Office/Data Ctr/Renovation	8,972,337	8,972,337	-	
403	Group II Equip	2,115,794	2,115,794	-	
	<b>Total Large Cap District</b>	<b>11,088,131</b>	<b>11,088,131</b>	-	
801	Property Acquisition	38,000,000	38,000,000	-	
	<b>Total Large Capital Projects</b>	<b>176,450,828</b>	<b>176,450,828</b>	-	
<b>Projects related to Maintenance &amp; Renovation</b>					
	<b>"Scheduled Maintenance" (District match &amp; state supported projects)</b>				
100	Foothill	9,310,000	9,310,000	-	
200	De Anza	10,455,547	9,043,547	(1,412,000)	Portion of scope and budget from Project #200 moved to Project #236; BT #23.
	<b>Total "Scheduled Maintenance"</b>	<b>19,765,547</b>	<b>18,353,547</b>	<b>(1,412,000)</b>	See DA above for decrease
	<b>Renovation Projects - "E" Completion - 5 year time line</b>				
	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	-	-	-	

# Measure C Project List 07/12/10 Board Meeting

	Category/Project Description	Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
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	-	-	-	
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	7,673,572	7,673,572	-	
114	Administration Building	-	-	-	
116	Lot 2 & 3 Security Improvements	102,842	102,842	-	
117	Japanese Cultural Center	133,294	133,294	-	
118	Renovate Existing Footbridge	253,693	253,693	-	
119	Storage Bldg at Swim Pool Area	195,440	195,440	-	
120	Tennis Court Improvements	274,247	274,247	-	
121	Smithwick Theater	4,912,217	4,912,217	-	
122	Library & ISC	5,037,562	5,037,562	-	
142	TV Center	1,621,839	1,621,839	-	
151	Reconstruct Soccer and Softball and Baseball Fields Complex	4,799,799	4,799,799	-	
153	Wireless Infrastructure	-	-	-	
147	Dental Hygiene/Radiology Renovation (Replace Dental Chairs Building-5300)	315,422	315,422	-	
148	Ornamental Horticulture & Veterinary Technology Demo	284,154	284,154	-	
149	Ornamental Horticulture	-	-	-	
	Veterinary Technology	169,476	169,476	-	
	Choral Rehearsal Hall	-	-	-	
	<b>Total Foothill Renovation Projects</b>	<b>47,389,817</b>	<b>47,389,817</b>	<b>-</b>	
201	De Anza	2,790,635	2,790,635	-	
202	Renovation of Television Studio A8	1,363,717	1,363,717	-	
203	Renovation of Data Center	6,162,531	6,162,531	-	
204	Conversion of Old Bookstore Baldwin Winery & East Cottage	-	-	-	
205	"Historic Renovation"	6,295,789	6,295,789	-	
206	PE Quad Breezeway	5,338,429	5,338,429	-	
207	Renovate Seminar Building & Multicultural Center	-	-	-	
208	Stadium and Track	-	-	-	
213	Demolition of Staff House	-	-	-	
214	Phase II - Renovation of A9	-	-	-	
216	East Cottage "Historic Renovation"	2,527,709	2,527,709	-	
218	Renovation & Addition to Corporation Yard	3,839,743	3,839,743	-	
219	Leaming Center	694,897	694,897	-	
220	Signage and Wayfinding	-	-	-	
221	Irrigation - Branches	-	-	-	
222	Landscaping Phase II	-	-	-	
228	Campus Exterior Lighting Phase II	461,817	461,817	-	
229	Resurface Parking Lots E & I	405,356	405,356	-	
230	CDC Playground Maintenance & Upgrade Shade Structure	694,897	694,897	-	
	Environmental Studies Area	-	-	-	
	Sunken Garden	-	-	-	

# Measure C Project List 07/12/10 Board Meeting

	Category/Project Description	Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
235	Repair Stone Pavers in Court Yards			-	
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			-	
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	-	-	-	
259	Renovation of Admin. Phase II	-	-	-	
263	Swing Space	1,577,207	1,577,207	-	
247	Install Roof on G Wfing Building	938,265	938,265	-	
271	Forum Renovation of Forum Building	2,155,798	2,155,798	-	
210	Asphalt Walks			-	
211	L-Quad Seating	183,965	183,965	-	
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	-	
	<b>Total De Anza Renovation Projects</b>	<b>61,309,053</b>	<b>61,309,053</b>	-	
	<b>Total Renovation Projects</b>	<b>108,698,870</b>	<b>108,698,870</b>	-	
	<b>Maintenance Projects - "E" Completion - 5 year time line</b>				
123	Foothill				
124	Campus Wide Building System & Infrastructure Repairs/Upgrades	890,046	890,046	-	
125	Campus Wide Replacement of Exterior and Interior Finishes	289,622	289,622	-	
126	Loop Road Lighting & Safety	1,203	1,203	-	
127	ADA Transition Plan	-	-	-	
128	Lot 4	1,969,037	1,969,037	-	
129	Lot 5 & 6	550,127	550,127	-	
130	Complete Lot 1H	368,703	368,703	-	
131	Mainline Irrigation - Phase II	752,886	752,886	-	
132	Utility Lids - Phase II	-	-	-	
133	Exterior Lighting	926,530	926,530	-	
134	Loop Road Resurfacing	-	-	-	
135	Campus Fountains	447,530	447,530	-	
136	Exterior Signage	8,758,324	8,758,324	-	
137	Utility and Technology Infrastructure	-	-	-	
138	Replace Storm Drains	-	-	-	
139	Tree Maintenance and Replacement	86,862	86,862	-	
140	Slurry Coat and Re-stripe Lots 2 & 3	289,622	289,622	-	
141	Widen Access Road to PE	231,633	231,633	-	
142	Bird Remediation	106,320	106,320	-	
143	Replace Walkways	7,602,931	7,602,931	-	
161	Central Campus Site Improvements	1,629,162	1,629,162	-	
	Fire Alarm System Replacements Phase II				
	<b>Total Foothill Maintenance Projects</b>	<b>24,900,538</b>	<b>24,900,538</b>	-	

# Measure C Project List 07/12/10 Board Meeting

Category/Project Description		Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
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	-	-	-	
	Campus Wide Replacement/Repair of Interior and Exterior Finishes	4,691,896	4,241,896	(450,000)	Portion of budget from Project #226 moved to Project #241; BT #24.
	226 CDC Playground Maintenance & Upgrade Shade Structure	-	-	-	
	228 Environmental Studies Area	-	-	-	
	229 Sunkin Garden	-	-	-	
	230 Slip Line Storm Drain Main Lines	-	-	-	
	233 Repair Stone Pavers in Court Yards	2,830,768	4,242,768	1,412,000	Portion of scope and budget from Project #200 moved to Project #236; BT #23.
	236 Repair Tile Roofs	-	-	-	
	238 Slurry Seal Lots A, B, and Flint Center Parking Garage	926,530	926,530	-	
	239 Refinish Exterior of Flint Center Parking Garage	14,682,447	15,132,447	450,000	Portion of budget from Project #226 moved to Project #241; BT #24.
	241 S2-S6 Phase II - Utility Master Plan - Phase I	-	-	-	
	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	-	
<b>Total De Anza Maintenance Projects</b>		<b>29,027,795</b>	<b>30,439,795</b>	<b>1,412,000</b>	See DA above for increase
District	401 Grounds and Landscaping	286,386	286,386	-	
	402 Repairs & Resurfacing of Roads & Parking	572,692	572,692	-	
<b>Total District Maintenance Projects</b>		<b>859,078</b>	<b>859,078</b>	<b>-</b>	
<b>Total Maintenance Projects</b>		<b>54,787,411</b>	<b>56,199,411</b>	<b>1,412,000</b>	See DA above for increase
<b>Small Capital Projects - 5 year time line</b>					
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	-	
<b>Total Foothill Small Cap Projects</b>		<b>16,194,160</b>	<b>16,194,160</b>	<b>-</b>	
De Anza	209 Wireless Infrastructure- Phase II & III	-	-	-	
	217 Secured bicycle storage for students	235,696	235,696	-	
	223 Construct Parking Lot K	-	-	-	
	251 Install Photovoltaic Arrays - Campus Wide	3,682,598	3,682,598	-	

# Measure C Project List 07/12/10 Board Meeting

	Category/Project Description	Totals June 21, 2010	Revised Totals July 12, 2010	Differential	Reason for Adjustment
253	ATC Central Plant Sound Attenuation Construct-New Amphitheater/Euphrat 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	-	-	-	
	<b>Total De Anza Small Cap Projects</b>	<b>4,747,971</b>	<b>4,747,971</b>	-	
	<b>Total Small Capital Projects</b>	<b>20,942,131</b>	<b>20,942,131</b>	-	
	<b>Total Maintenance &amp; Renovation</b>	<b>204,193,959</b>	<b>204,193,959</b>	-	
	<b>Other projects</b>				
910	Pay off existing debt	1,500,000	1,500,000	-	
599	Catastrophic Contingency	7,052,194	7,052,194	-	
499	District Program Contingency	1,317,774	1,317,774	-	
899	District Program Contingency - Property Acquisition	2,000,000	2,000,000	-	
199	Foothill Program Contingency	9,447,539	9,447,539	-	
299	De Anza Program Contingency	7,879,166	7,879,166	-	
	<b>Total Other</b>	<b>29,196,673</b>	<b>29,196,673</b>	-	
	<b>Total</b>	<b>515,443,297</b>	<b>515,443,297</b>	-	



Foothill-De Anza Community College District  
FACILITIES, OPERATIONS & CONSTRUCTION  
MANAGEMENT

**MEASURE C BUDGET TRANSFER**

Campus: **De Anza College**

Transfer Number: **23**

BoT Date: **7/12/10**

Transfer Type: **Project to Project**

**Explanation:**

To transfer \$1,412,000 from Project 200, Schedule Maintenance to Project 236, Repair Tile Roofs to fund the project in order to accomplish similar work scope most efficiently.

**Budget Transfer Summary:**

Fund Code	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
<b>Projects Related to Maintenance and Renovation</b>						
454200	200	DA	Scheduled Maintenance	\$ 10,455,547	\$ (1,412,000)	\$ 9,043,547
455236	236	DA	Repair Tile Roofs	\$ 2,830,768	\$ 1,412,000	\$ 4,242,768
<b>Sub-total Maintenance and Renovation</b>				<b>\$ 13,286,315</b>	<b>\$ -</b>	<b>\$ 13,286,315</b>
<b>Total</b>				<b>\$ 13,286,315</b>	<b>\$ -</b>	<b>\$ 13,286,315</b>

Campus Approval

District Approval

Program Manager Approval

DA = De Anza

FH = Foothill

CS = District/Central Services





Foothill-De Anza Community College District  
FACILITIES, OPERATIONS & CONSTRUCTION  
MANAGEMENT

**MEASURE C BUDGET TRANSFER**

Campus: **De Anza College**

Transfer Number: **24**

BoT Date: **7/12/10**

Transfer Type: **Project to Project**

**Explanation:**

To transfer \$450,000 from Project 226, Campus Wide Replacement / Repair of Interior and Exterior Finishes to Project 241, S2-S6 Phase II - Utility Master Plan - Phase I to fund the project due to unforeseen underground and structural construction discoveries as well as asbestos mitigation.

**Budget Transfer Summary:**

Fund Code	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
<b>Projects Related to Maintenance and Renovation</b>						
455226	226	DA	Campus Wide Replacement/Repair of Interior & Exterior Finishes	\$ 4,691,896	\$ (450,000)	\$ 4,241,896
455241	241	DA	S2-S6 Phase II - Utility Master Plan - Phase I	\$ 14,682,447	\$ 450,000	\$ 15,132,447
<b>Sub-total Maintenance and Renovation</b>				<b>\$ 19,374,343</b>	<b>\$ -</b>	<b>\$ 19,374,343</b>
<b>Total</b>				<b>\$ 19,374,343</b>	<b>\$ -</b>	<b>\$ 19,374,343</b>

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