

Board of Trustees Agenda Item

Board Meeting Date: October 1, 2012

Title of Item: Measure C Project List Revision with Foothill Budget Transfer #36

Background and Analysis:

This revision is required to implement project planning efforts on behalf of the Bond Management Team to plan and prioritize project scopes and funding at Foothill College.

Foothill Budget Transfer #36 includes the following actions:

- Transfer a portion of the budget (\$90,000) from Project 142, Soccer and Softball Complex due to savings at the completion of the project, to Project 109, Physical Education Lab Space. Project 109 was competitively bid, receiving five bids on September 11, 2012. The apparent low bid was \$97,000 over the construction estimate. Even though the bids were well over the construction estimate, a review of the bids and the estimate indicates that the estimate was inadequate in several areas. Accordingly, it is not expected that a re-bid of the project would result in more favorable pricing. This part of the project, to add a public address system and to improve the finishes and acoustics in a large gymnasium space, will improve its quality for athletic functions and will allow the space to be used for a larger variety of events.

Recommendation: Executive Director of Facilities, Operations and Construction Management Charles Allen recommends Board approval of the Bond Project List Revision with Foothill Budget Transfer #36

Submitted by:	Charles Allen
Additional contact names:	Art Heinrich, Shirley Treanor
Is backup provided?	Yes



Foothill-DeAnza Community College District

FACILITIES, OPERATIONS & CONSTRUCTION
MANAGEMENT

MEASURE C BUDGET TRANSFER

Campus: Foothill College

Transfer Number: 36

BoT Date: 10/1/2012

Transfer Type: Project to Project

Explanation: To transfer a portion of budget from Project 142, Soccer and Softball Complex to Project 109, Physical Education Lab Space.

Budget Transfer Summary:

Fund	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects related to Maintenance & Renovation						
443109	109	FH	Physical Education Lab Space	\$ 1,460,179	\$ 90,000	\$ 1,550,179
443142	142	FH	Soccer and Softball Complex	\$ 4,444,799	\$ (90,000)	\$ 4,354,799
			sub-total Maintenance & Renovation	\$ 5,904,978	\$ -	\$ 5,904,978
Total				\$ 5,904,978	\$ -	\$ 5,904,978

Campus Approval

District Approval

Program Manager Approval

DA = De Anza

FH = Foothill

CS = District/Central Services

Measure C Project List 10/01/2012 Board Meeting

Category/Project Description	Totals		Revised Totals	Differential	Reason for Adjustment
	Sept 10, 2012	Oct 01, 2012			
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	322,661	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 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	-	-	-		
454 390 Wireless Infrastructure	866,043	866,043	-		
209 391 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	-		

Measure C Project List 10/01/2012 Board Meeting

Category/Project Description	Totals		Revised Totals		Differential	Reason for Adjustment
	Sept 10, 2012	Oct 01, 2012				

Projects related to Facilities Master Plan

Large Capital Projects

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)	7,621,797	7,621,797	-	
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

71,651,028 71,651,028

De Anza

261	Mediated Media & Learning Center Gt-54,589-GSF	52,796,566	52,796,566	-	
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

54,906,071 54,906,071

District

403	Data Center "C" District-Office/Data-Ctr/Renovation	10,658,723	10,658,723	-	
403	Group II Equip	1,615,794	1,615,794	-	

Total Large Cap District

12,274,517 12,274,517

Property Acquisition

38,000,000 38,000,000

Total Large Capital Projects

176,831,617 176,831,617

Projects related to Maintenance & Renovation

"Scheduled Maintenance" (District match & state supported projects)

100	Foothill	6,934,507	6,934,507	-	
200	De Anza	5,200,357	5,200,357	-	
	Total "Scheduled Maintenance"	12,134,864	12,134,864	-	

Renovation Projects - "E" Completion - 5 year time line

Foothill

BndMstrList_10_01_12 FHDA DRAFT.xlsx

Measure C Project List 10/01/2012 Board Meeting

Category/Project Description	Totals		Revised Totals	Differential	Reason for Adjustment
	Sept 10, 2012	Oct 01, 2012			
101 Forum	3,912,855	3,912,855	-	-	
102 Biology (Future Home of Adaptive Learning)	-	-	-	-	
103 Convert to Adaptive Learning Center	-	-	-	-	
104 General Classrooms	-	-	-	-	
105 Modernization of Learning Support Center, Biology and General Classrooms Convert to Learning Support Center	11,965,944	11,965,944	-	-	
106 Modernization of Building 5700 Radio Station (Ornamental Heartbeats)	816,568	816,568	-	-	
163 LA Division Office/Classrooms	9,816	9,816	-	-	
107 Language Lab	-	-	-	-	
108 General Classrooms	-	-	-	-	
109 Physical Education Lab Space	1,460,179	1,550,179	-	-	
110 LA General Classrooms	3,150,779	3,150,779	-	-	90,000 Transfer a portion of budget from Project 142 to Project 109.
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	-	-	-	-	
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	-	-	-	-	
120 Smithwick Theater	4,912,217	4,912,217	-	-	
121 Library & ISC	7,018,185	7,018,185	-	-	
122 TV Center	-	-	-	-	
142 Reconstruct Soccer and Softball and Baseball Fields Complex	4,444,799	4,354,799	-	-	(90,000) Transfer a portion of budget from Project 142 to Project 109.
151 Wireless Infrastructure	-	-	-	-	
153 Dental Hygiene/Radiology Renovation (Replace Dental Chair, Building 5300)	254,814	254,814	-	-	
147 Ornamental Horticulture & Veterinary Technology Demo	182,567	182,567	-	-	
148 Ornamental Horticulture	-	-	-	-	
149 Veterinary Technology	150,002	150,002	-	-	
Choral Rehearsal Hall	-	-	-	-	
Total Foothill Renovation Projects	48,192,940	48,192,940	-	-	See FH above for increase/decrease.
De Anza					
201 Renovation of Television Studio A8	1,207,732	1,207,732	-	-	
202 Renovation of Data Center	464,847	464,847	-	-	
203 Conversion of Old Beekesere Baldwin Winery & East Cottage "Historic Renovation"	6,462,531	6,462,531	-	-	
204 PE Quad Brezeway	-	-	-	-	
205 Renovate Seminar Building & Multicultural Center	5,000,431	5,000,431	-	-	
206 Stadium and Track	7,621,253	7,621,253	-	-	
207 Demolition of Staff House	-	-	-	-	
208 Phase II - Renovation of A9	-	-	-	-	
213 East Cottage "Historic Renovation"	-	-	-	-	
214 Renovation & Addition to Corporation Yard	4,008,579	4,008,579	-	-	
216 Learning Center-Library	3,839,743	3,839,743	-	-	
218 Signage and Wayfinding	801,548	801,548	-	-	

BndMstrLst_10_01_12 FHDA DRAFT.xlsx

Measure C Project List 10/01/2012 Board Meeting

	Category/Project Description	Totals		Differential	Reason for Adjustment
		Sept 10, 2012	Revised Totals Oct 01, 2012		
219	Irrigation - Branches	-	-	-	
220	Landscaping Phase II	-	-	-	
221	Campus Exterior Lighting Phase II	-	-	-	
222	Resurface Parking Lots E & I	-	-	-	
228	CDC Playground Maintenance & Upgrade Shade Structure	439,291	439,291	-	
229	Environmental Studies Area	555,356	555,356	-	
230	Sunken Garden	-	-	-	
235	Repair Stone Pavers in Court Yards	-	-	-	
245	Renovation of ATC	10,722,404	10,722,404	-	
248	Perimeter Road-Campus Drive	105,231	105,231	-	
249	Renewable Baseball & Softball Fields	-	-	-	
250	ADA Transition Plan	-	-	-	
255	Renovation and Expansion of Auto Technology	4,064,329	4,064,329	-	
256	Reconfiguration of Campus Center Basement Phase II	2,173,675	2,173,675	-	
258	Reconfiguration of Multicultural Center	-	-	-	
259	Renovation of Admin. Phase II	-	-	-	
263	Swing Space	1,577,207	1,577,207	-	
247	Health-Roof-on G Wing Building	1,124,245	1,124,245	-	
271	Forum Renovation of Forum Building	2,155,798	2,155,798	-	
210	Asphalt Walks	-	-	-	
211	L-Quad Seating	158,918	158,918	-	
212	Master Landscaping (Phase I)	-	-	-	
215	Signage (Phase I)	671,069	671,069	-	
224	Campus Site Lighting (Phase I)	662,686	662,686	-	
225	Campuswide Electronic Locks	665,500	665,500	-	
274	Combined Site Improvements	8,322,710	8,322,710	-	
Total De Anza Renovation Projects		62,805,084	62,805,084	-	
Total Renovation Projects		110,998,025	110,998,025	-	See FH above for increase/decrease.
Maintenance Projects - "E" Completion - 5 year time line					
Foothill					
123	Campus Wide Building System & Infrastructure	620,727	620,727	-	
124	Repairs/Upgrades Campus Wide Replacement of Exterior and Interior Finishes	-	-	-	
125	Loop Road Lighting & Safety	11,033	11,033	-	
126	ADA Transition Plan	1,203	1,203	-	
127	Lot 4	-	-	-	
128	Lot 5 & 6	11,459	11,459	-	
129	Complete Lot 1H	-	-	-	
130	Mainline Irrigation - Phase II	158,942	158,942	-	
131	Utility Lids - Phase II	572,117	572,117	-	
132	Exterior Lighting	-	-	-	
133	Loop Road Resurfacing	926,530	926,530	-	
134	Campus Fountains	-	-	-	
135	Exterior Signage	351,451	351,451	-	
136	Utility and Technology Infrastructure	8,758,324	8,758,324	-	
137	Replace Storm Drains	-	-	-	
	Tree Maintenance and Replacement	-	-	-	

Measure C Project List 10/01/2012 Board Meeting

Category/Project Description	Totals		Revised Totals		Differential	Reason for Adjustment
	Sept 10, 2012	Oct 01, 2012	Sept 10, 2012	Oct 01, 2012		
138 Slurry Coat and Re-stripe Lots 2 & 3	-	-	-	-	-	
139 Widen Access Road to PE	-	-	-	-	-	
141 Exterior Painting & Bird Remediation Bird Remediation	231,633	231,633	-	-	-	
143 Replace Walkways	106,320	106,320	-	-	-	
144 Central Campus Site Improvements	11,112,692	11,112,692	-	-	-	
161 Fire Alarm System Replacements Phase II	1,629,162	1,629,162	-	-	-	
174 Fire Alarm System Replacements Phase III	1,000,000	1,000,000	-	-	-	
Total Foothill Maintenance Projects	25,491,594	25,491,594	-	-	-	
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	1,314,896	1,314,896	-	-	-	
228 CDC Playground Maintenance & Upgrade Shade Structure	-	-	-	-	-	
229 Environmental Studies Area	-	-	-	-	-	
230 Sunken Garden	-	-	-	-	-	
233 Slip Line Storm Drain Main Lines	-	-	-	-	-	
235 Repair Stone Pavers in Court Yards	-	-	-	-	-	
236 Repair Tile Roofs	5,443,350	5,443,350	-	-	-	
238 Slurry Seal Lots A, B, and Flint Center Parking Garage	-	-	-	-	-	
239 Refinish Exterior of Flint Center Parking Garage Flint Parking Structure Repairs	6,613,127	6,613,127	-	-	-	
241 S2-S6 Phase II - Utility Master Plan - Phase I	14,822,708	14,822,708	-	-	-	
242 L5 Central Plant	-	-	-	-	-	
248 Perimeter Road-Campus Drive	-	-	-	-	-	
250 ADA Transition Plan	-	-	-	-	-	
252 Elevator Upgrades - Campus Wide	855,795	855,795	-	-	-	
264 Fire Alarm System Replacements Phase II	284,997	284,997	-	-	-	
227 Window Replacement Campus-wide	1,563,101	1,563,101	-	-	-	
273 PE-Quee Roof and Trellis Repair: PE1-2-6 and S7-6	1,562,017	1,562,017	-	-	-	
Total De Anza Maintenance Projects	32,459,991	32,459,991	-	-	-	
District						
401 Grounds and Landscaping	-	-	-	-	-	
402 Repairs & Resurfacing of Roads & Parking	-	-	-	-	-	
Total District Maintenance Projects	-	-	-	-	-	
Total Maintenance Projects	57,951,585	57,951,585	-	-	-	
Small Capital Projects - 5 year time line						
Foothill						
113 Reconstruction of Stadium Bleachers & Press Box.	1,858,215	1,858,215	-	-	-	
BindMstrList_10_01_12 FHDA DRAFT.xlsx						

Measure C Project List 10/01/2012 Board Meeting

Category/Project Description	Totals		Revised Totals	Differential	Reason for Adjustment
	Sept 10, 2012	Oct 01, 2012			
115 Fine Arts Scene Shop FAPPS-Complex	1,378,567	1,378,567	-		
154 Install Photovoltaic Arrays - Campus Wide	11,807,335	11,807,335	-		
156 Pedestrian Bridge Lot 1	-	-	-		
173 Print Shop and Plant Services Facility	2,000,000	2,000,000	-		
Total Foothill Small Cap Projects	17,044,117	17,044,117	-		
De Anza					
209 Wireless Infrastructure- Phase II & III	-	-	-		
217 Secured bicycle storage for students	227,117	227,117	-		
223 Construct Parking Lot K	-	-	-		
251 Install Photovoltaic Arrays - Campus Wide	11,693,963	11,693,963	-		
253 ATC Central Plant Sound Attenuation Construct New Amphitheater-Upper Garden	692,111	692,111	-		
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	12,631,510	12,631,510	-		
Total Small Capital Projects	29,675,627	29,675,627	-		
Total Maintenance & Renovation	210,760,101	210,760,101	-		
Other projects					
910 Pay off existing debt	-	-	-		
599 Catastrophic Contingency	7,052,194	7,052,194	-		
499 District Program Contingency	539,813	539,813	-		
899 District Program Contingency - Property Acquisition	2,000,000	2,000,000	-		
199 Foothill Program Contingency	11,496,788	11,496,788	-		
299 De Anza Program Contingency	7,679,166	7,679,166	-		
Total Other	28,767,961	28,767,961	-		
Total	521,961,515	521,961,515	-		