



ICBOC Capital Improvement Program Update

January 09, 2024



AGENDA

- **Program Status Summary**
 - **Standing reports**
 - **Status of Projects**
 - **Community Learning Center**
 - **San Elijo Campus**
 - **Oceanside Campus**
 - **Pedestrian Bridge Demo**
 - **Electrical Infrastructure Repairs**
 - **Status of Contracts Let**
 - **Status of Finance**
 - **Q&A**
-



PROGRAM STATUS SUMMARY

Program Schedule Summary

5 Year Plan / Board Approved Projects

42*

Active Projects = 17

Completed Projects = 22

Not Started = 3

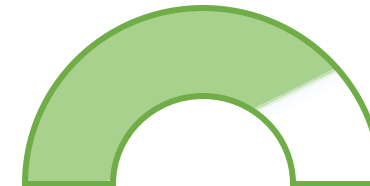
** Note that overall count has been reduced to reflect all 3000 series building projects (6) merged into one project.*

Upcoming / Planned FMP Projects

18

Program Financial Summary

(October 2023 Month End)



\$373M
Commitments

\$303M
Expenditures

Program by the Numbers



STATUS OF PROJECTS

COMMUNITY LEARNING CENTER

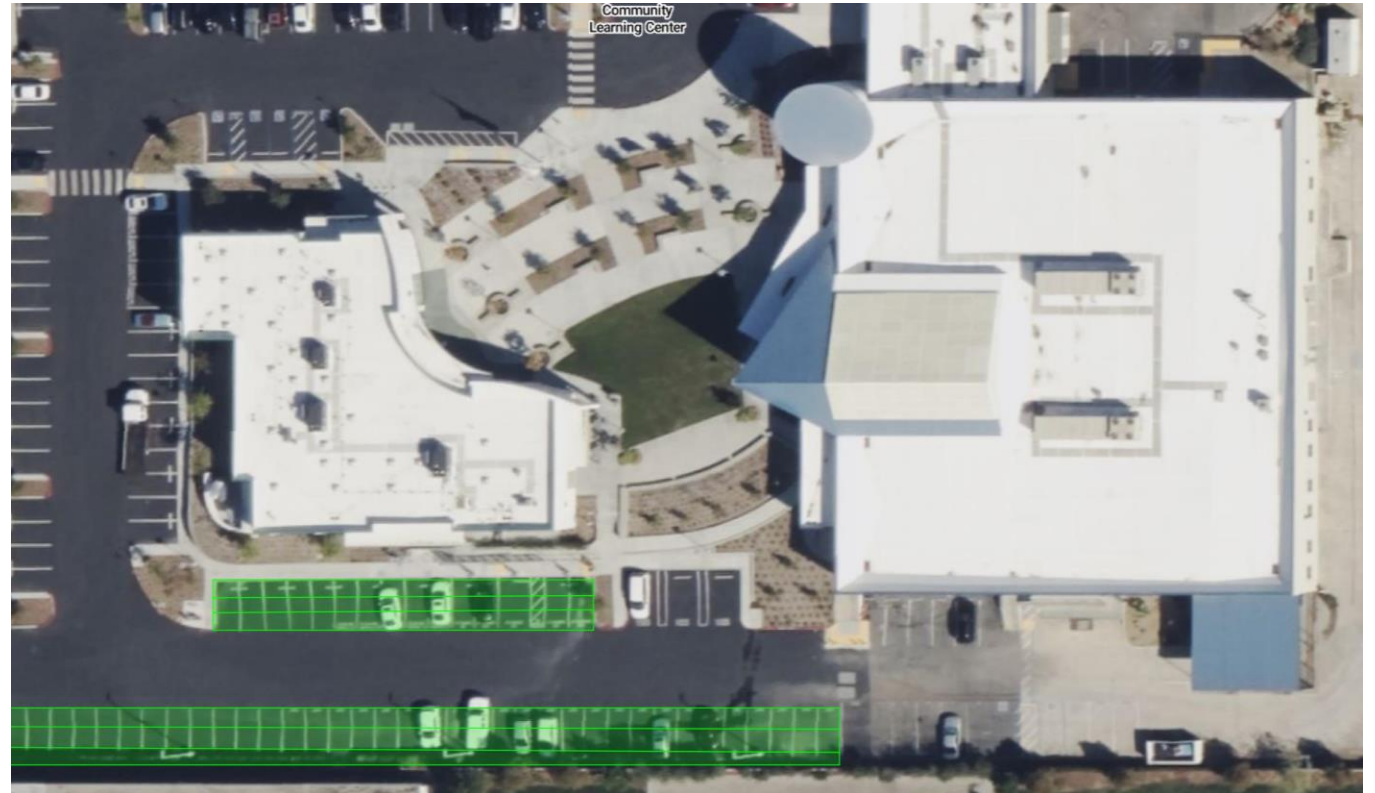


COMMUNITY LEARNING CENTER

COMMUNITY LEARNING CENTER	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Monument Sign and SBDC Demolition	\$1,051,443	Complete	Complete	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Building D (300) / New Student Services Building	\$12,005,686	Complete	Complete	COMPLETE
Parking Lot Renovation and Building C Demolition - PHASE I	\$251,860	Future	Future	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$11,045,149	Complete	Complete	COMPLETE
Solar Project	\$1,500,000	TBD	TBD	DESIGN
Community Learning Center Total =	\$25,976,383			

CLC SOLAR PROJECT

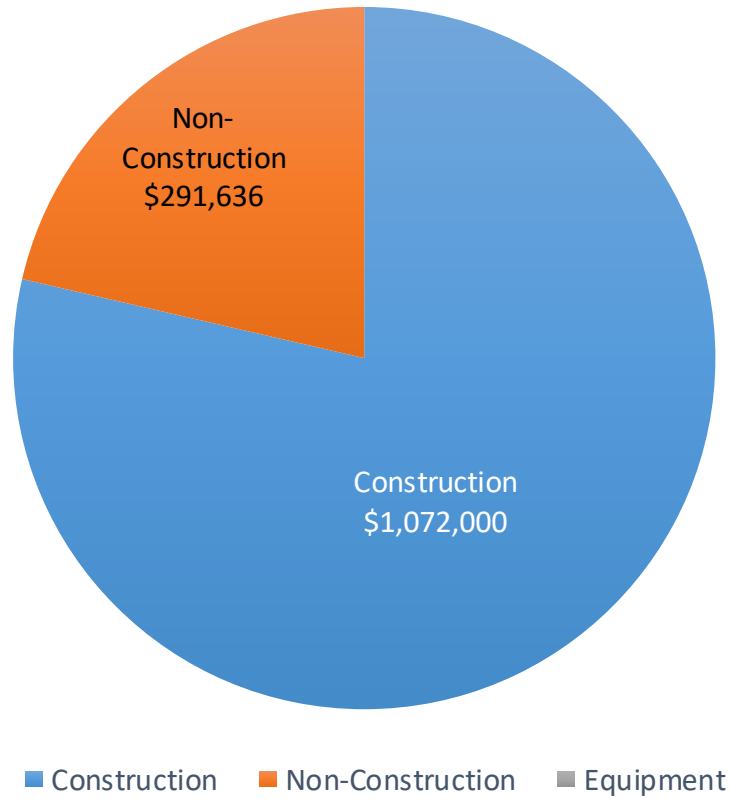
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$1.5M
- **Funding:** Non-Bond
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces on the south side of the new Student Services Building.
- **Status:** The project design is nearly complete with an early February anticipated DSA submission date.



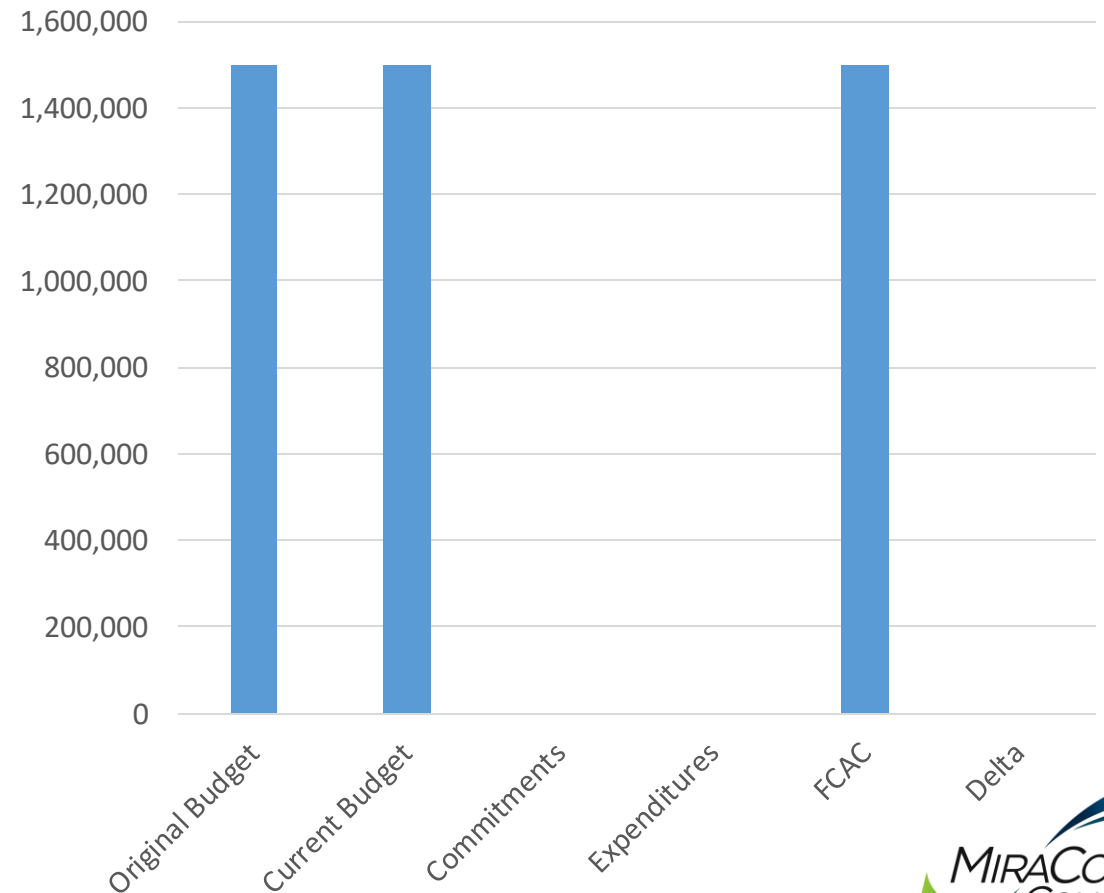
CLC SOLAR PROJECT

Project Budget as of Oct. 2023

Current Budget = \$1,500,000



Budget vs. Forecast



SAN ELIJO CAMPUS

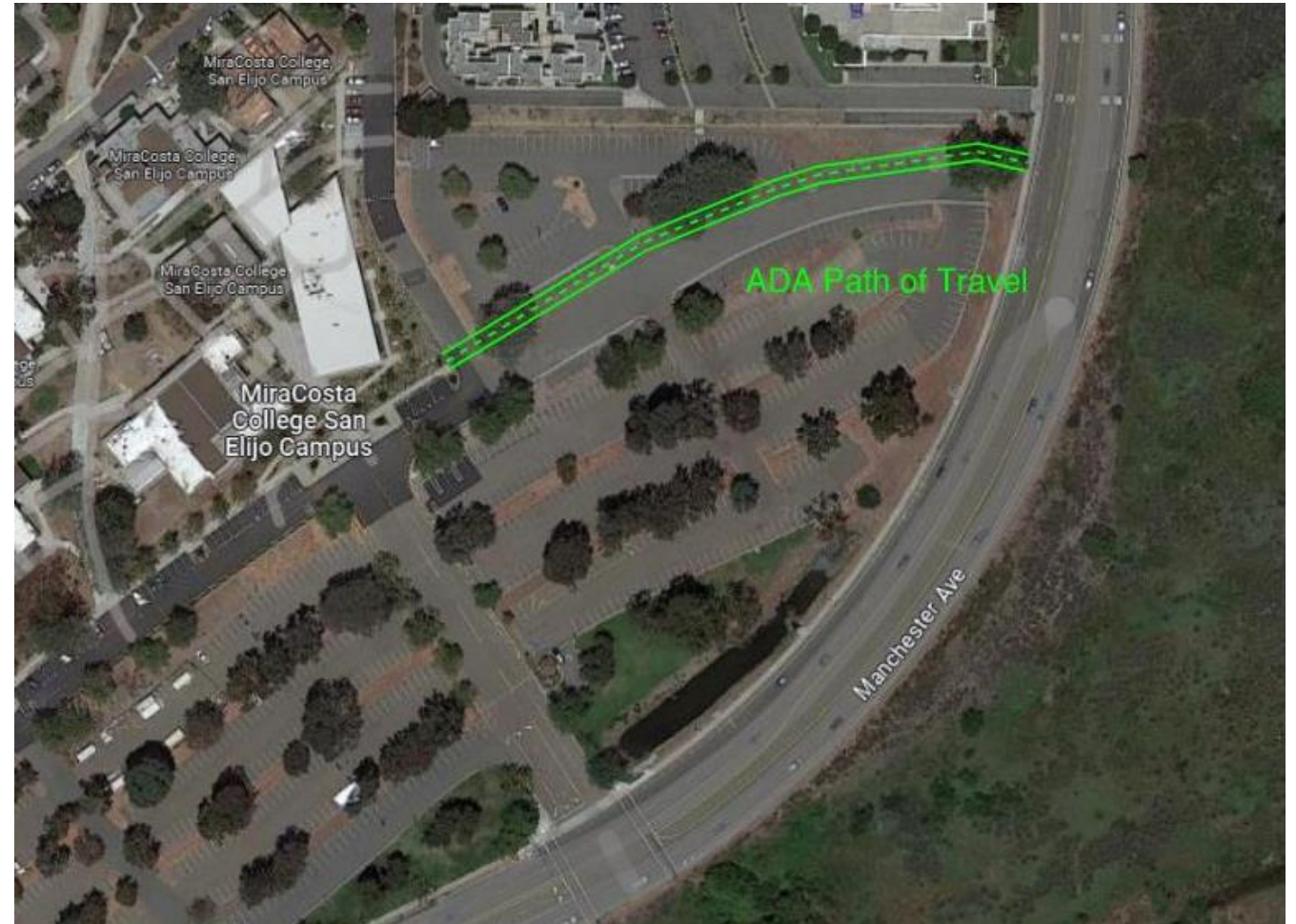


SAN ELIJO CAMPUS

SAN ELIJO CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Building 600 Renovation	\$2,261,004	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,678,463	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,748,809	Complete	Complete	COMPLETE
Building 1100 New Student Services & Administration	\$13,980,978	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,740,708	Complete	Complete	COMPLETE
Swing Space	\$2,566,352	Complete	Complete	COMPLETE
Underground Utilities Renovation	\$1,852,737	Complete	Complete	COMPLETE
Building 100 Library Renovation	\$6,040,962	Complete	Complete	COMPLETE
Building 900 Student Center Renovation	\$2,576,080	Complete	Complete	COMPLETE
Central Campus Quad Renovation and B800 Demo - PHASE I	\$649,416	Future	Future	COMPLETE
Building 400 Science Labs Renovation	\$4,629,526	Complete	Complete	COMPLETE
Path of Travel Upgrade	\$486,483	Summer 2024	Fall 2024	Permitting
Solar Project	\$2,000,000	TBD	TBD	DESIGN
Miscellaneous Enhancements Project	\$1,312,616	Started - Summer 2022	Fall 2024	ONGOING
San Elijo Campus Total =	\$49,524,134			

SAN ELIJO PATH OF TRAVEL UPGRADE

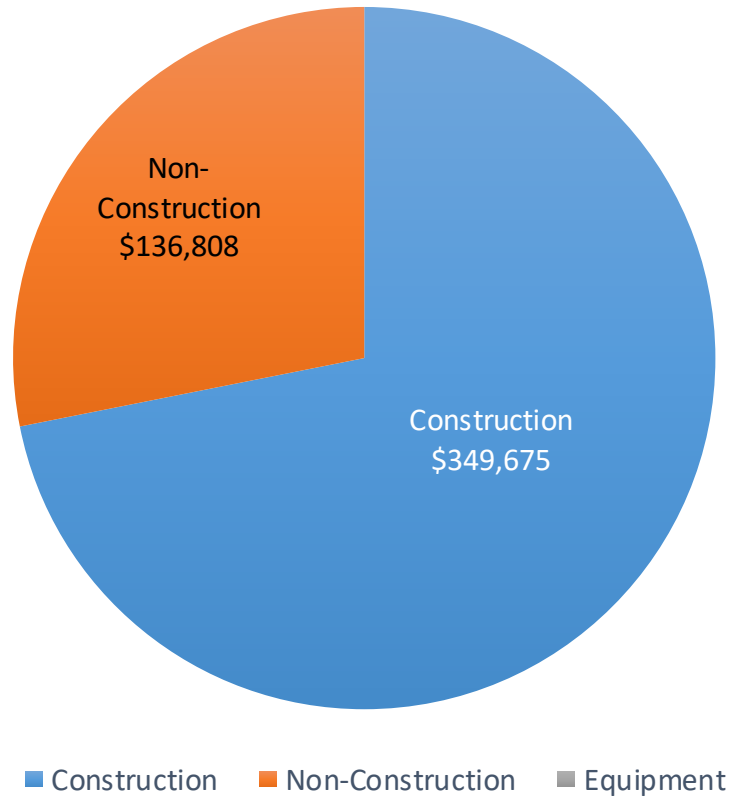
- **Phase:** Permitting
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$500K
- **Funding:** Measure MM
- **Architect:** MJK
- **Scope:** This project will provide an American with Disabilities Act (ADA) accessible sidewalk from Manchester Ave. to the front of campus to meet current accessibility code requirements.
- **Status:** This project has been designed and approved by DSA. The plan submission is being finalized for Coastal Commission review.



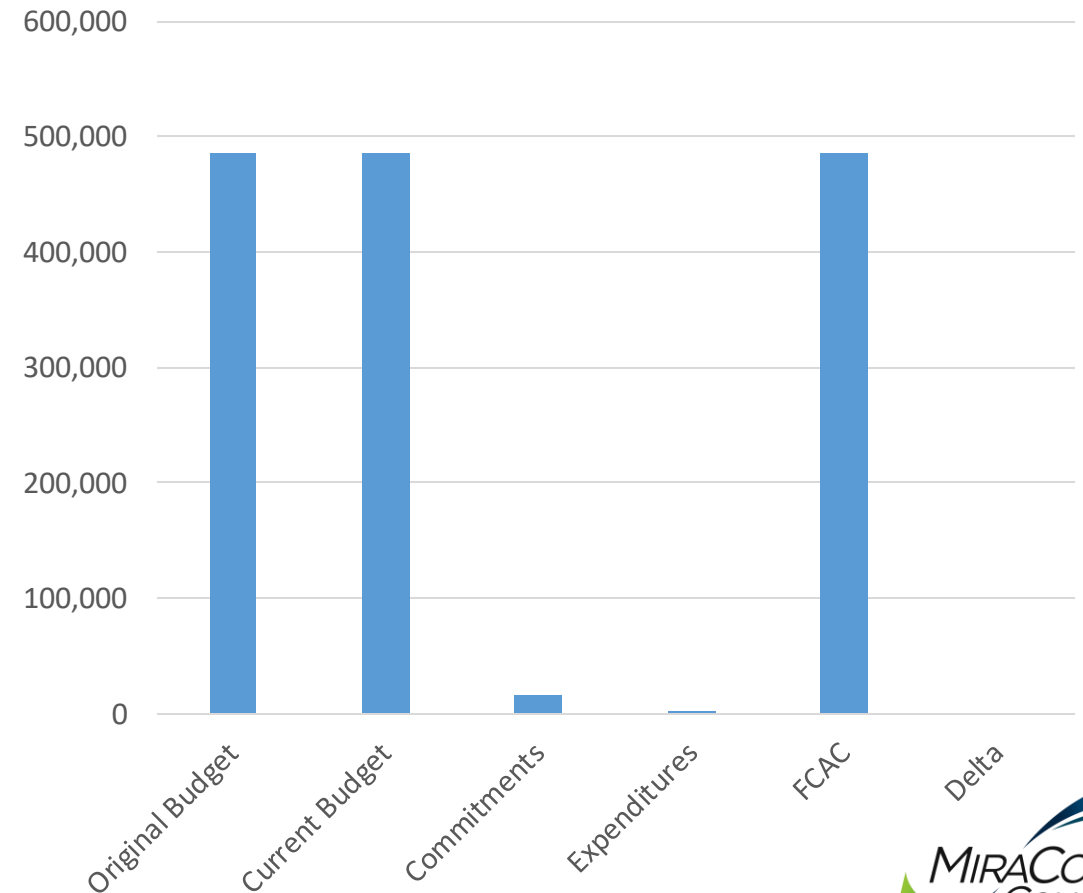
SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of Oct. 2023

Current Budget = \$486,483



Budget vs. Forecast



SAN ELIJO SOLAR PROJECT

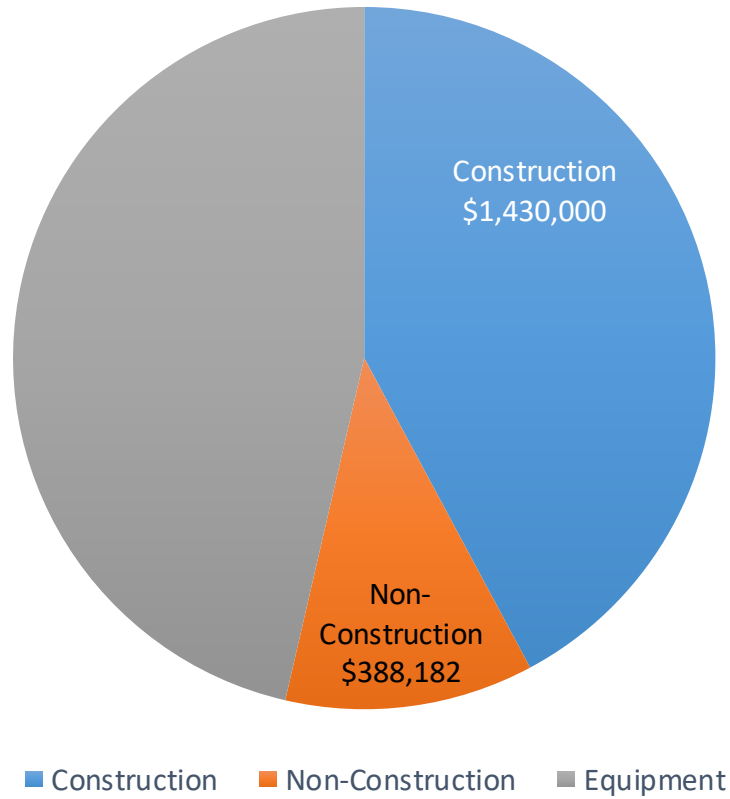
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$2M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** Initial plans were reviewed and Construction Documents are being developed. CEQA required documents are being prepared. Coastal Commission Amendment is in process for submission.



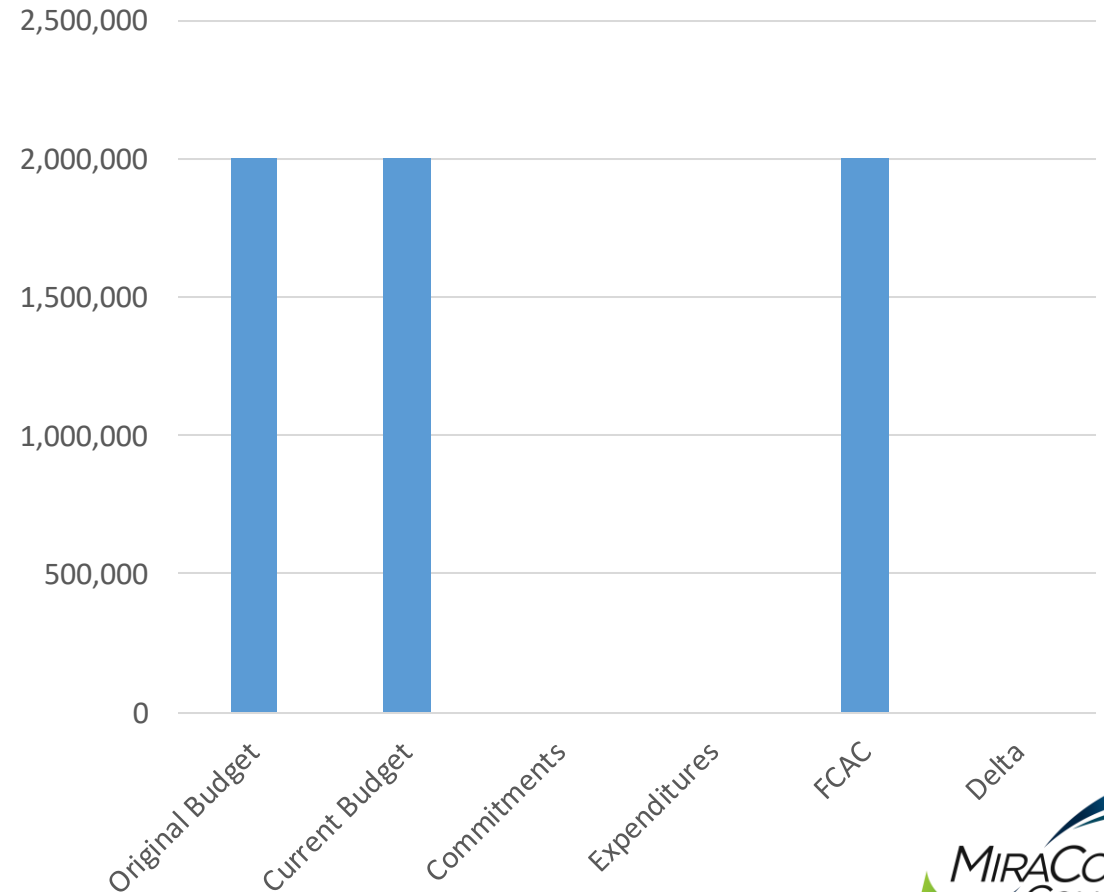
SAN ELIJO SOLAR PROJECT

Project Budget as of Oct. 2023

Current Budget = \$2,000,000

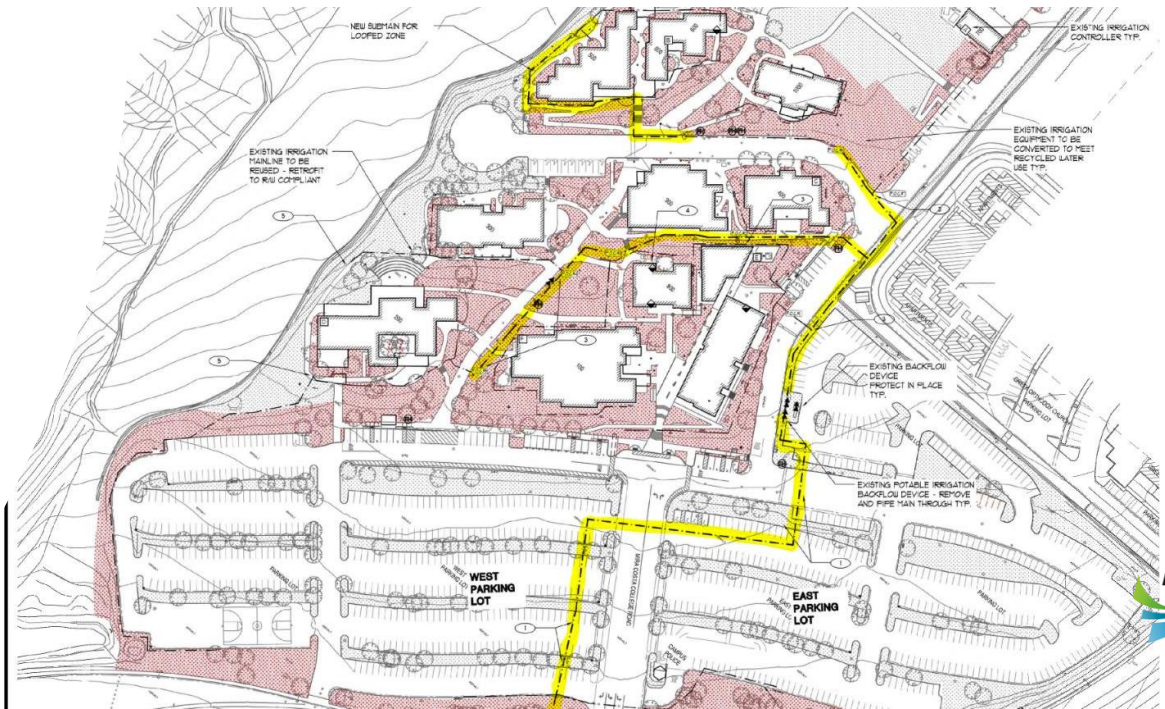


Budget vs. Forecast



SAN ELIJO MISCELLANEOUS ENHANCEMENTS

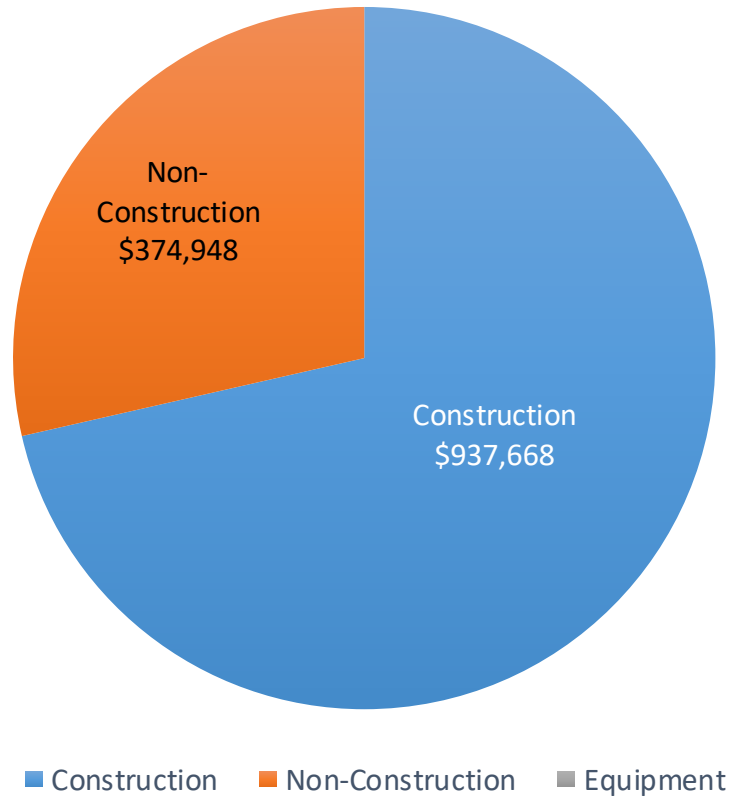
- **Phase:** Permitting
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Funding:** Measure MM & Non-Bond
- **Designer:** NV5
- **Scope:** This project included needed upgrades to SAN B200, B300, B600 and B900. The focus of building upgrades were to install metal wall caps at the top of perimeter walls to prevent moisture intrusion and do repairs to trellis structures. Installation of a new recycled water service for irrigation across campus is also part of this project.
- **Status:** Approvals were received from Olivenhein Water District and the San Diego Health Department. This project is planned to be bid in the spring of 2024 with public advertisement posting in late January. Construction is slated to begin summer of 2024.



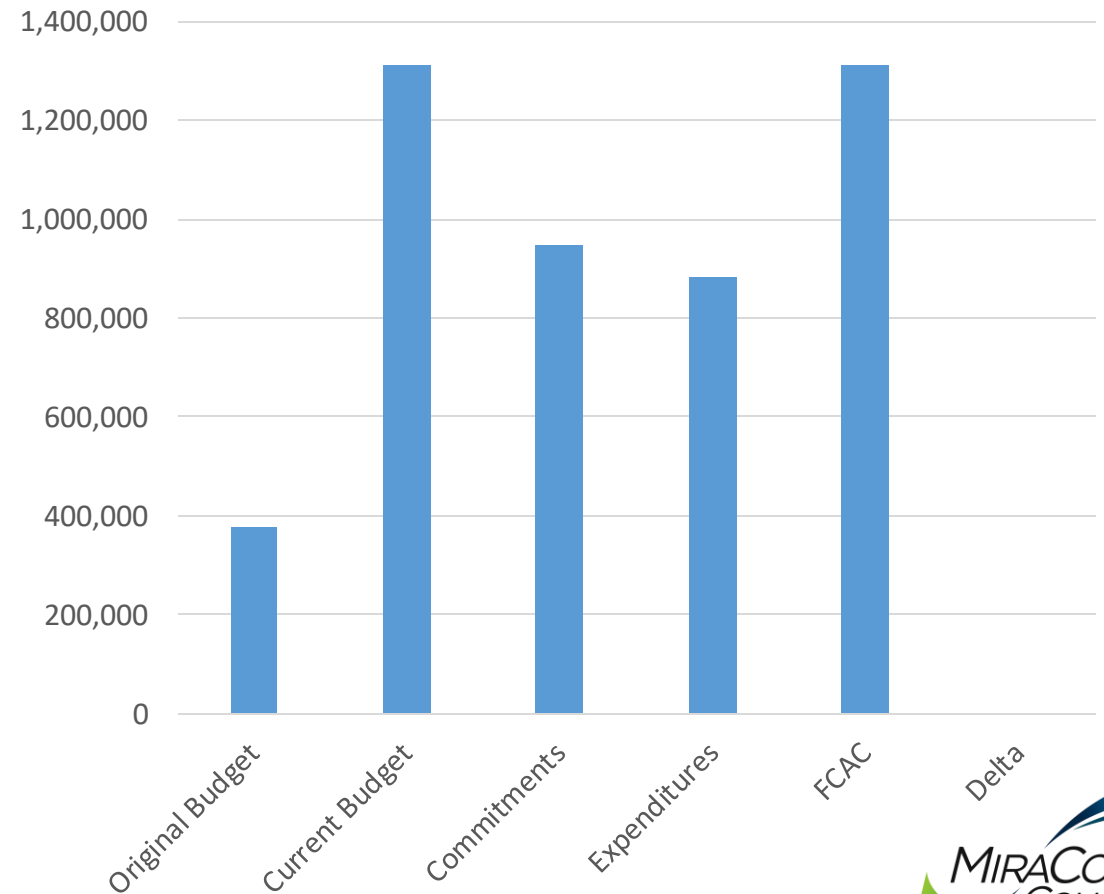
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of Oct. 2023

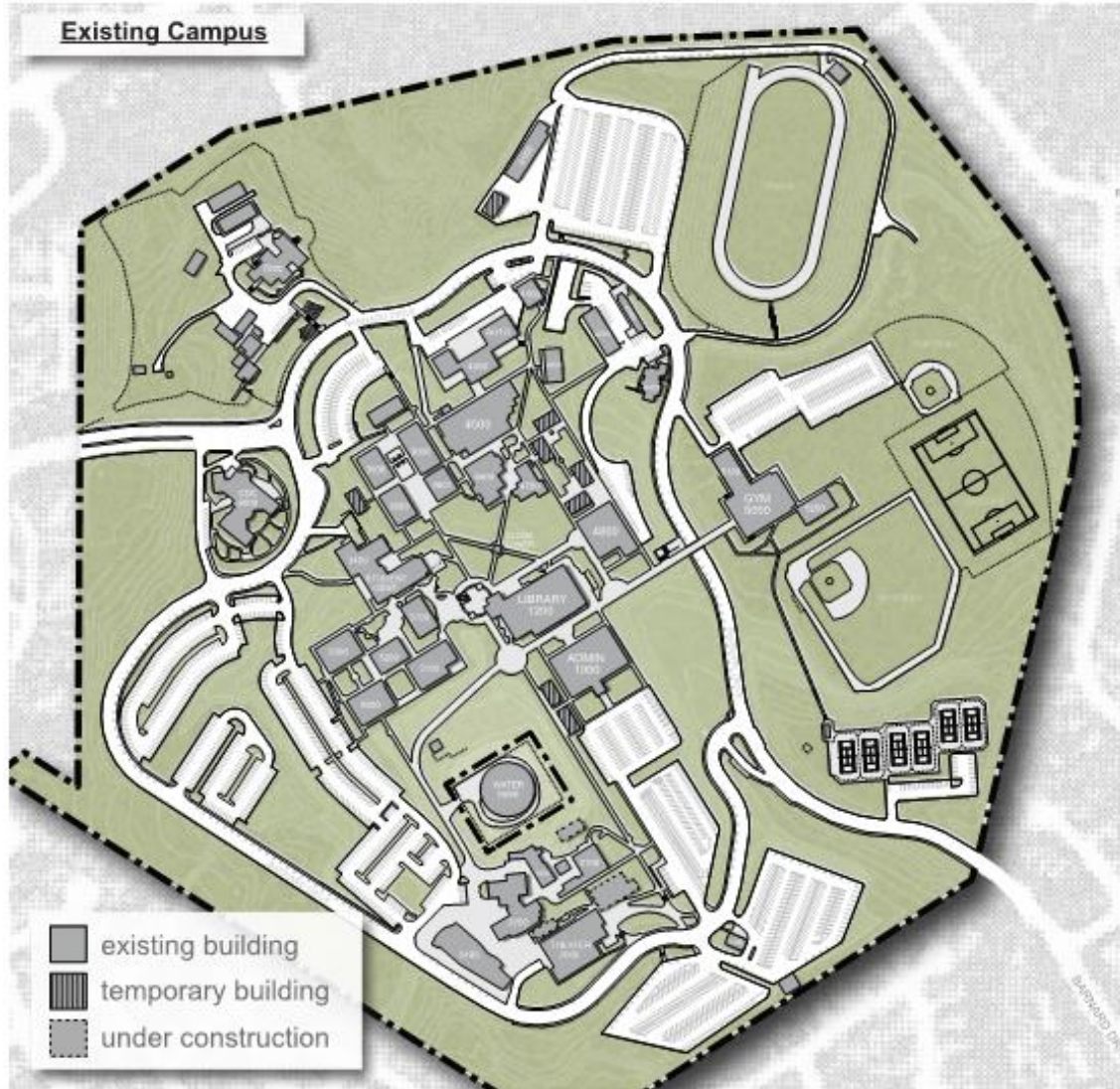
Current Budget = \$1,312,616



Budget vs. Forecast



OCEANSIDE CAMPUS



OCEANSIDE CAMPUS

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$768,081	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$9,889,811	Complete	Complete	COMPLETE
New North Campus Parking Lot 4C Ex - PHASE I	\$100,880	Future	Future	COMPLETE
New Parking Lot 5A	\$13,609,435	Complete	Complete	COMPLETE
Strong Workforce Development Lab/ Trailer	\$784,008	Complete	Complete	COMPLETE
Building 2000 Theatre Lighting	\$535,000	Complete	Complete	COMPLETE
Building 1000 Administration Renovation	\$11,015,305	<i>Started - Summer 2021</i>	<i>Completed - Spring 2023</i>	DSA CLOSEOUT
Building 5100 New Allied Health	\$29,763,333	<i>Started - Spring 2022</i>	<i>Completed - Dec 2023</i>	DSA CLOSEOUT
Building 5200 New Gymnasium and 5300 KHAN Building	\$41,372,096	<i>Started - Spring 2022</i>	Spring 2024	CONSTRUCTION
Building 1400 New Student Services (includes Veterans)	\$62,064,022	<i>Started - Summer 2021</i>	Summer 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$46,921,154	<i>Started - Fall 2022</i>	Spring 2025	CONSTRUCTION
Building 2800 Media Arts Complex	\$25,859,673	<i>Started - Fall 2022</i>	Spring 2025	CONSTRUCTION
Building 1200 Library Renovation	\$32,480,013	<i>Started - Spring 2023</i>	Spring/Summer 2024	CONSTRUCTION

OCEANSIDE CAMPUS - Continued

Communications Hub, Social Justice and Equity Centers & Student Center Renovation - Includes renovation of Buildings 3400 and 3700 - Includes a new building replacing 3000, 3100, 3200 and 3300	\$69,346,329	Fall 2024	Summer 2026	DESIGN
Wayfinding and Signage	\$4,290,000	TBD	TBD	DESIGN
Solar Project	\$16,000,000	TBD	TBD	DESIGN
Building 4500 Science Renovation	\$35,546,063	Summer 2026	Fall 2027	PROCUREMENT
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,058,137	Ongoing	Ongoing	ONGOING
Security Camera Project	\$703,000	TBD	TBD	UPCOMING
Renovation for Professional Development	\$3,766,462	TBD	TBD	UPCOMING
Stair Removal and Bridge Repair	\$1,491,221	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$417,842,180			

OC NEW KHAN BUILDING and GYM BUILDING

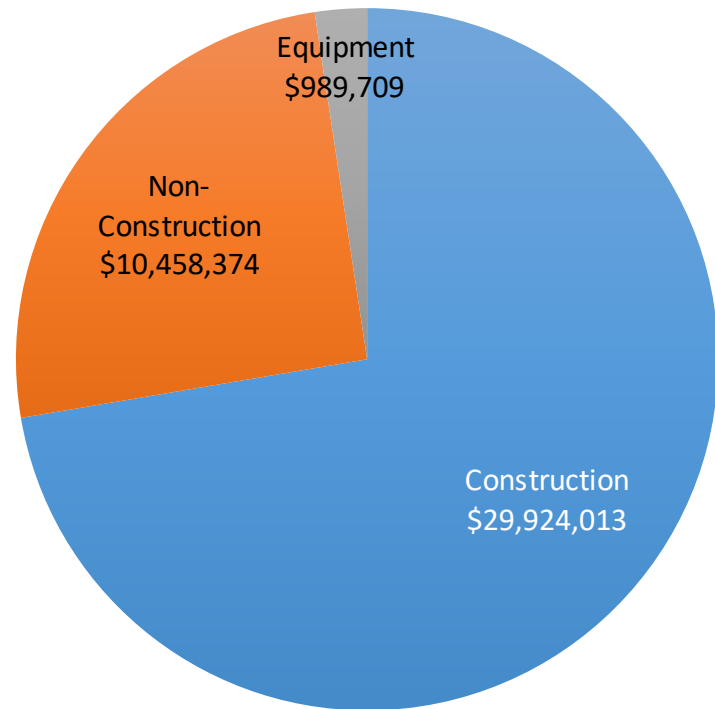
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.4M
- **Funding:** Measure MM
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 40,915 SQ FT
- **Scope:** The new Gymnasium and the Kinesiology, Health and Nutrition Studies (KHAN) buildings has replaced the existing gym buildings and provides a consolidated location for the new gymnasium, athletics instruction spaces, and the Wellness Center. The facility also includes locker rooms, equipment storage, and a multi-purpose studio.
- **Status:** Substantial completion was achieved in mid-December with furniture moves through end of December. Users are now utilizing the spaces. Demo of the existing Gym & KHAN buildings has started which is Phase 3 of the overall project.



OC NEW GYM BUILDING

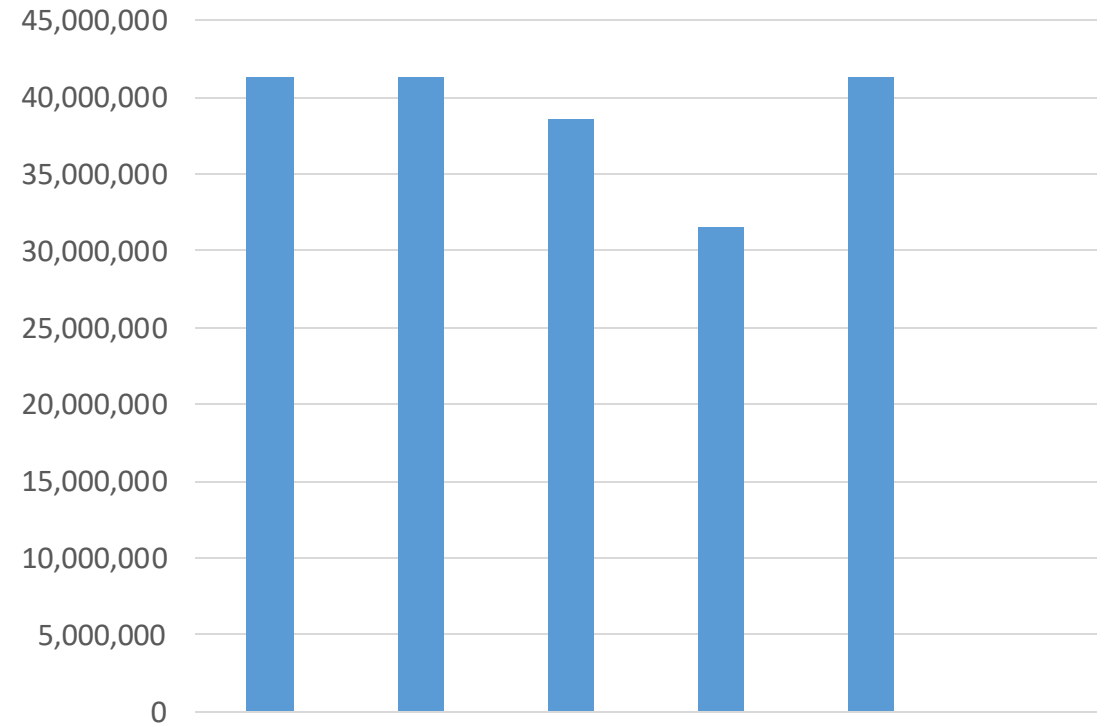
Project Budget as of Oct. 2023

Current Budget = \$41,372,096



■ Construction ■ Non-Construction ■ Equipment

Budget vs. Forecast



OC NEW ALLIED HEALTH BUILDING (Heyden Hall)

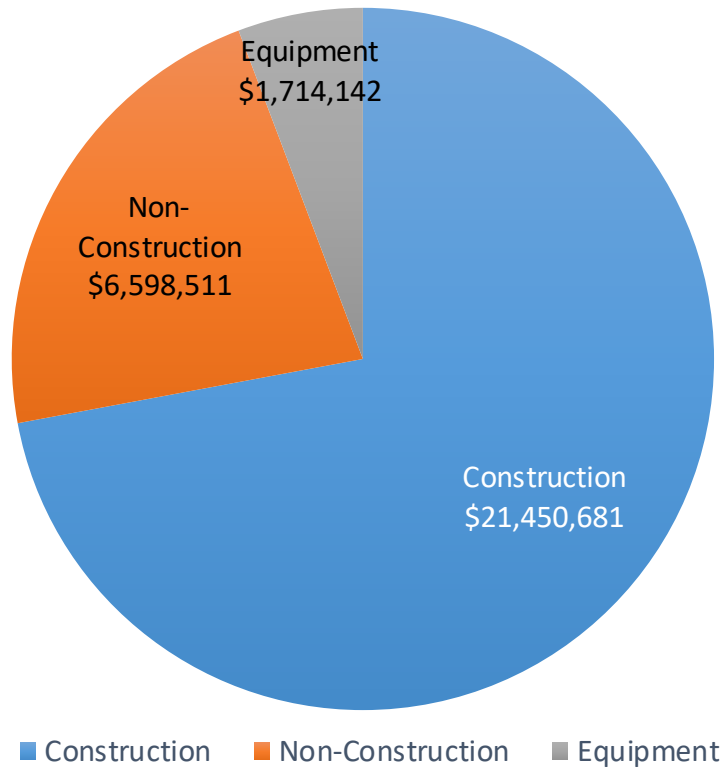
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$29.8M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 25,251 SQ FT
- **Scope:** This new facility provides a consolidated location and appropriate facilities for all of the Allied Health programs. Programming includes state-of-the-art simulation spaces, including patient and operating rooms, as well as hands-on skills labs and classrooms. It is a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** Substantial completion was achieved in mid-December with furniture moves through end of December. Coordinating setup of technology systems so it will be ready for use beginning in the Summer of 2024.



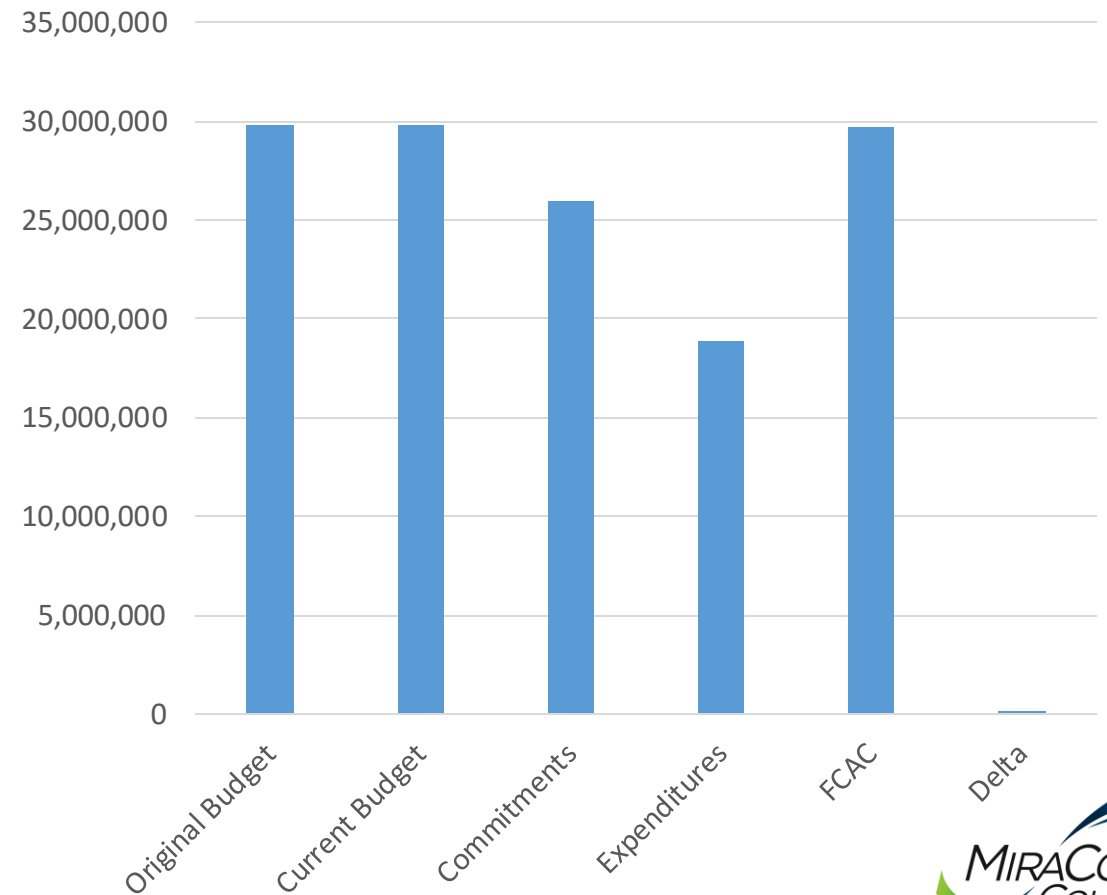
OC NEW ALLIED HEALTH BUILDING

Project Budget as of Oct. 2023

Current Budget = \$29,763,333



Budget vs. Forecast



OC NEW STUDENT SERVICES BUILDING

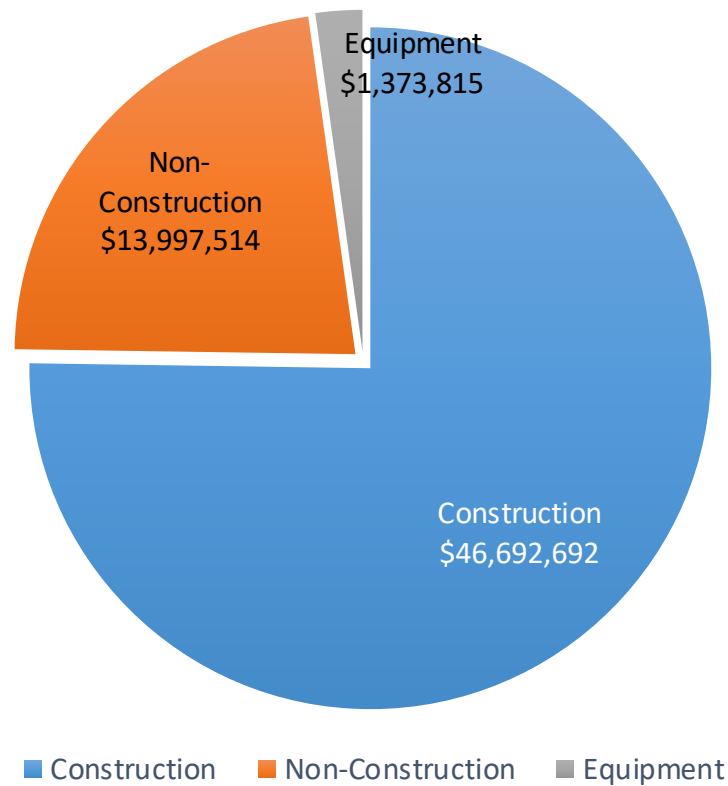
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Funding:** Measure MM & Non-Bond
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 54,556 SQ FT
- **Scope:** The new Student Services facility will consolidate student service functions currently scattered throughout the campus to a single, one-stop shop, and will include a new home for the Veterans Center. Located in the former home of Pedley Park, the new building is strategically positioned to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. The building will be a two-story structure and will allow access and entry from the street level for visitors and campus promenade level for current students.
- **Status:** Installing metal panels at the breezeway, continuing to install finishes in the building and completing site work around the project. Occupancy is being planned for Summer of 2024.



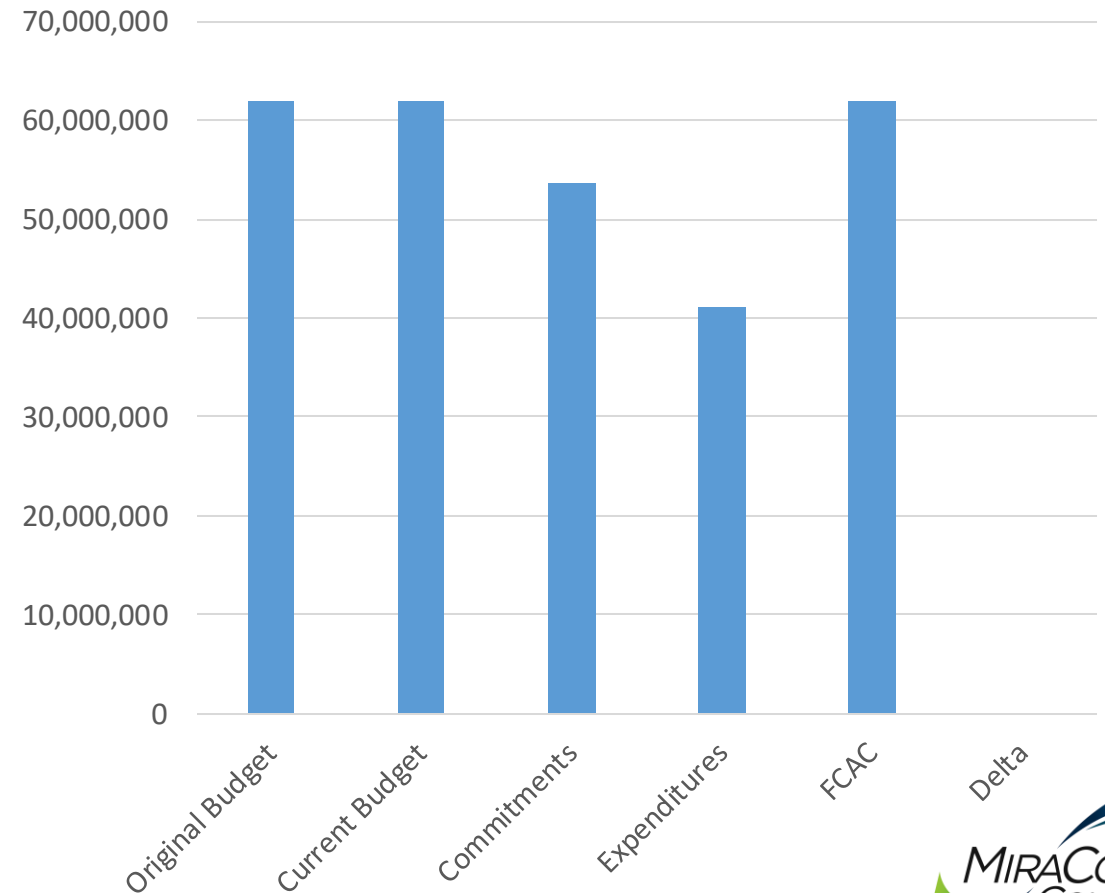
OC NEW STUDENT SERVICES BUILDING

Project Budget as of Oct. 2023

Current Budget = \$62,064,022



Budget vs. Forecast



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

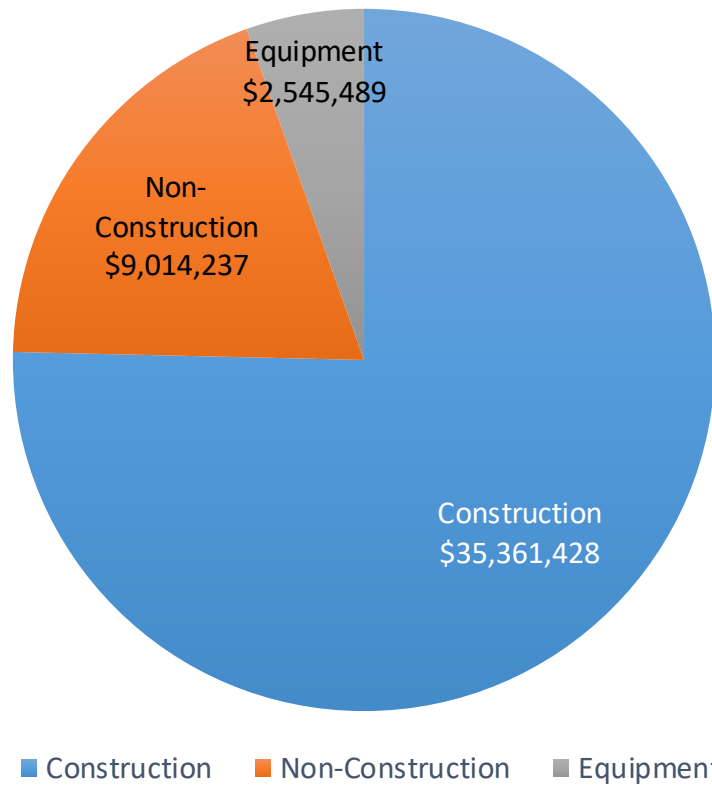
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$46.9M
- **Funding:** Measure MM
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 23,391 SQ FT
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry and biochemistry labs and two 40-seat flexible classrooms. As the district's Biotechnology program expands into a Baccalaureate degree program, the building will provide needed space for growth. The project will be the major component of the Science, Technology, Engineering and Mathematics (STEM) quad and plaza.
- **Status:** Installing finishes within the building and exterior color coat is complete. Windows install set to begin later this month. Fire Lane subgrade and first layer of asphalt is complete.



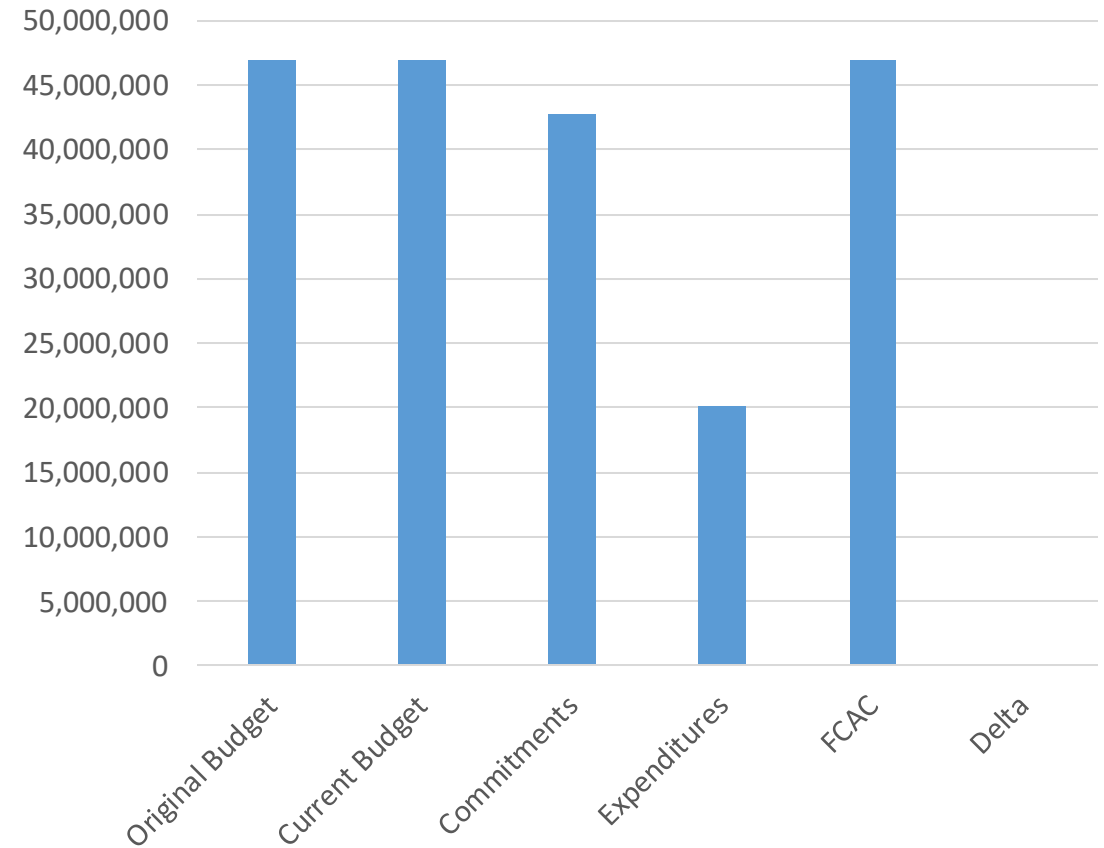
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of Oct. 2023

Current Budget = \$46,921,154



Budget vs. Forecast



Pedestrian Bridge Accident, Wednesday 11/22



Bridge Removal & Temporary Stair Installation



OC NEW MEDIA ARTS COMPLEX - BUILDING 2800

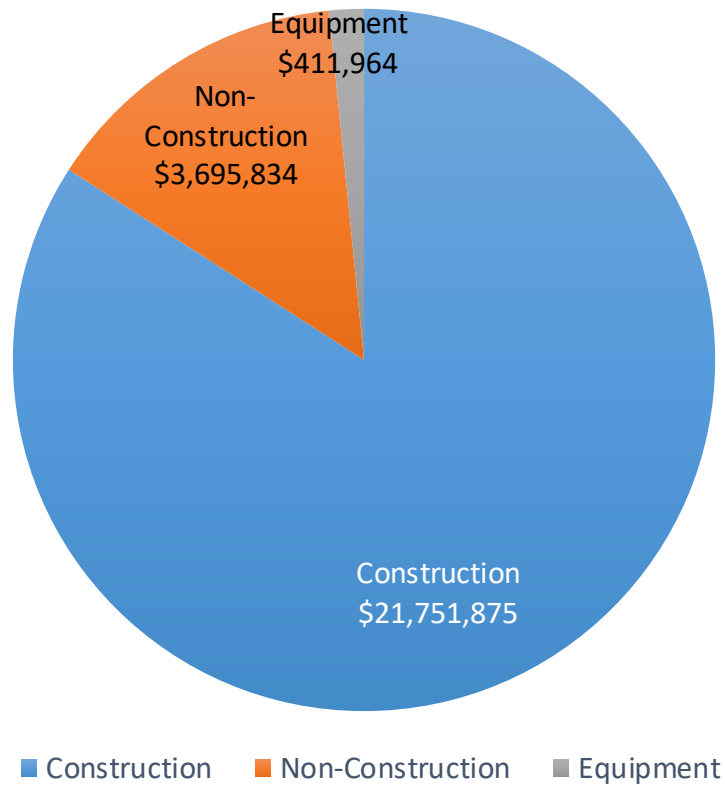
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$25.9M
- **Funding:** Measure MM & Non-Bond
- **DBE:** Balfour Beatty / HMC Architects
- **Building SQ FT:** 10,471 SQ FT
- **Scope:** The new Arts/Media Services Building will house a variety of functions, serving the students of the arts hub and the campus. It will include a new Art Gallery, two computer labs, a film studies classroom, student study and collaboration spaces, faculty offices, the Media Arts labs and extensive display areas for student art. It will provide dedicated student-friendly study and collaboration spaces. Proposed as a single-story facility, the building will have a strategic path of engagement to the campus promenade.
- **Status:** Concrete slab has been poured and structural steel is being erected with anticipated topping out in January.



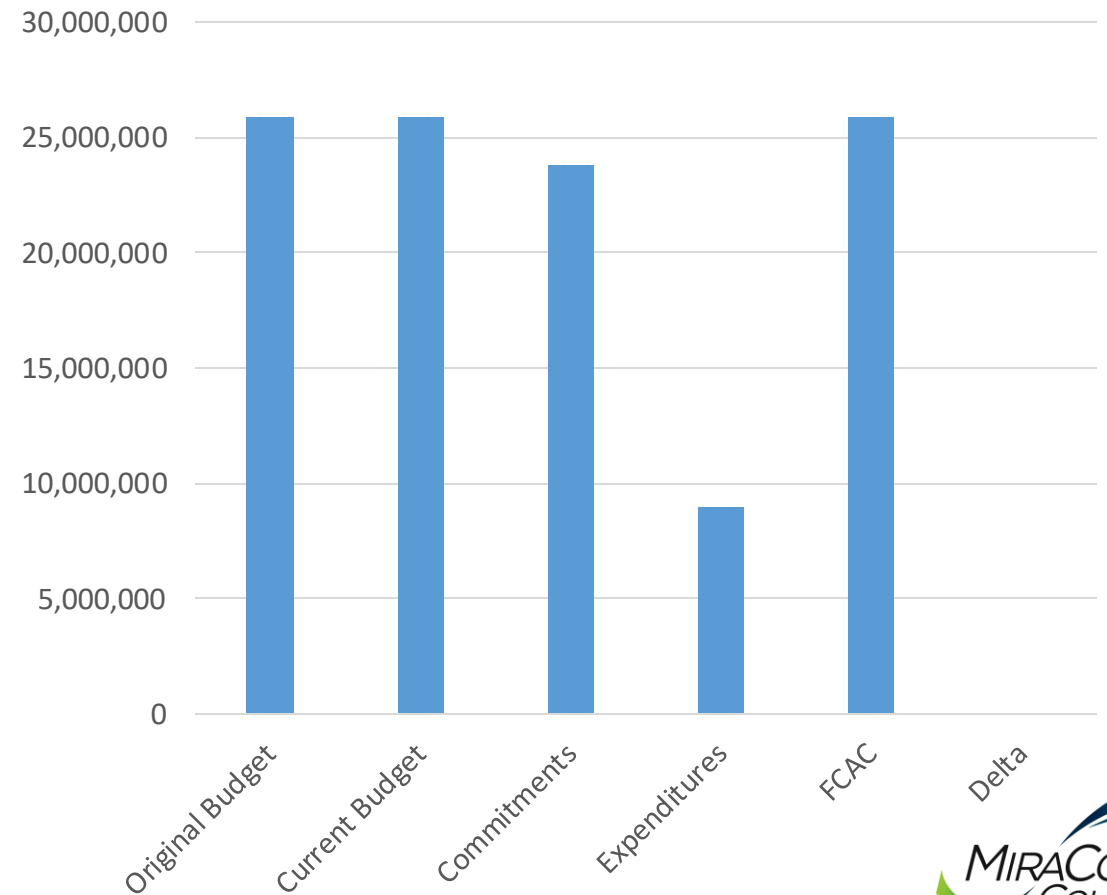
OC NEW ARTS & MEDIA BUILDING

Project Budget as of Oct. 2023

Current Budget = \$25,859,673



Budget vs. Forecast



OC B1200 LIBRARY RENOVATION

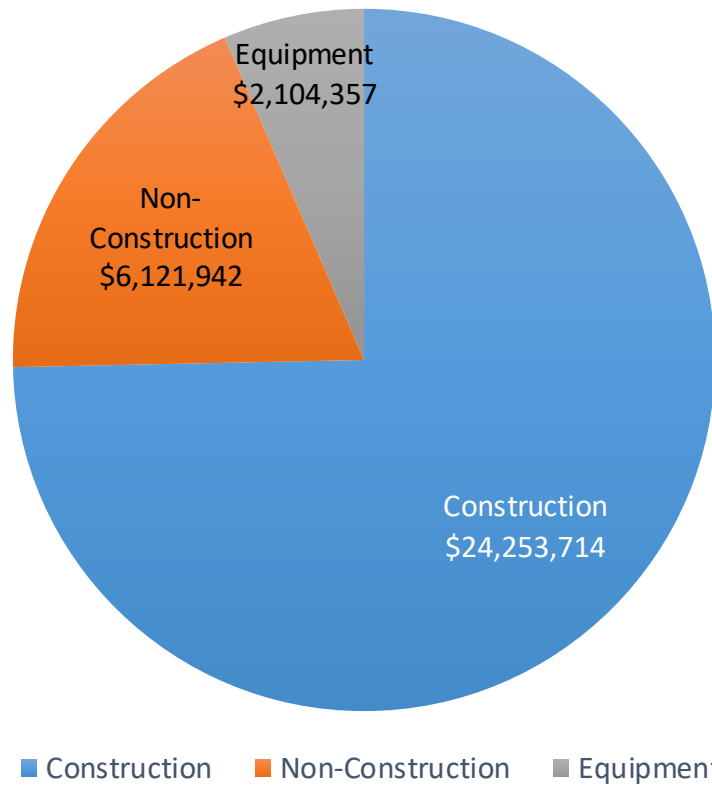
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$32.5M
- **Funding:** Measure MM
- **DBE:** Level 10/ Mosher Drew
- **Building SQ FT:** 47,790 SQ FT
- **Scope:** The 1200 Building is Oceanside's Library. It is undergoing a full renovation to upgrade mechanical, electrical and plumbing systems within the building. Interior layouts have been adjusted to accommodate changing programming needs of the building. Addressing acoustic concerns is also a key feature incorporated to the final renovation.
- **Status:** Exterior painting, signage, and the architectural fins are installed. Interior finishes are nearly complete with punchlist work happening currently. The building is planned for a phased move in during Spring and Summer of 2024.



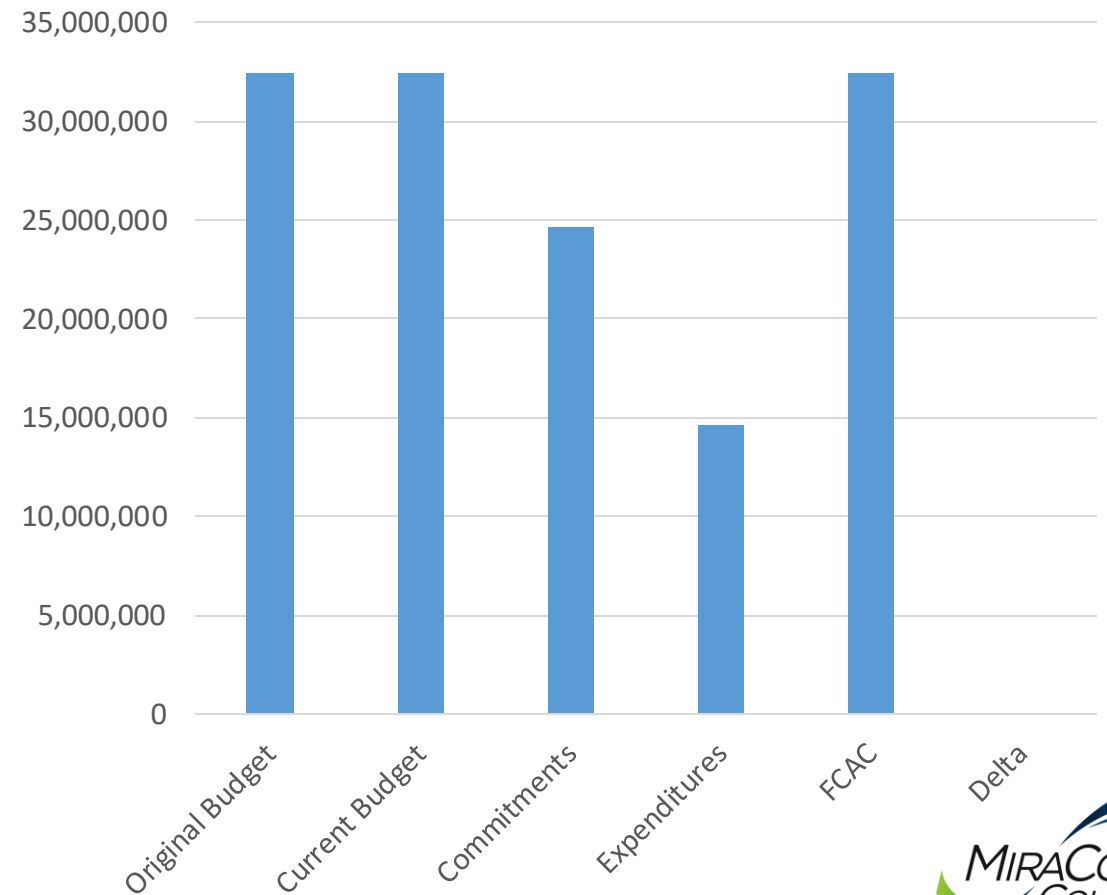
OC NEW LIBRARY BUILDING

Project Budget as of Oct. 2023

Current Budget = \$32,480,013

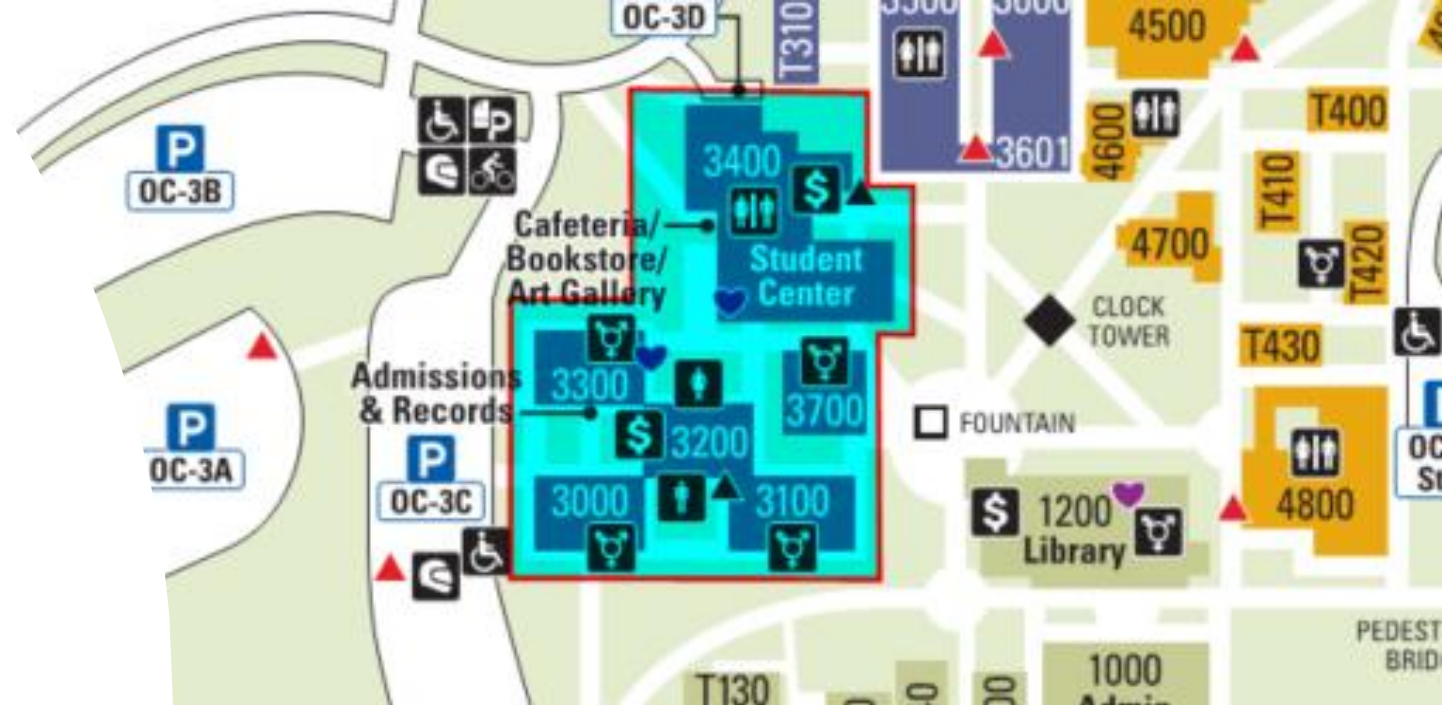


Budget vs. Forecast



OC 3000 SERIES PROJECT

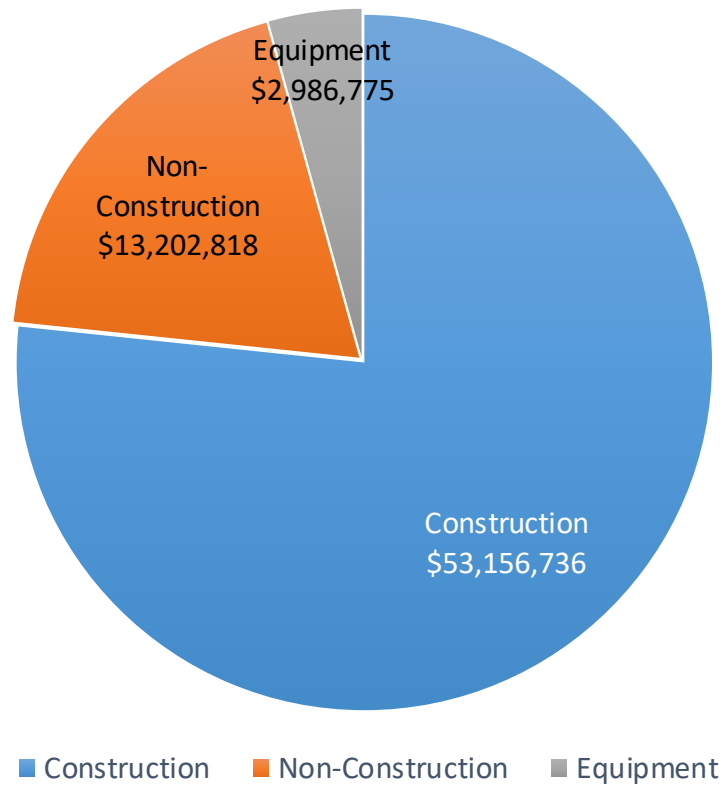
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$69.3M
- **Funding:** Measure MM
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT
- **Scope:** This expansive project consists of renovating buildings 3400 and 3700, and replacing (4) aging buildings; 3000, 3100, 3200 and 3300. This will form a Communications Hub and create a cohesive space for the Social Justice and Equity Centers and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces.
- **Status:** The project is continuing in the Construction Document phase of design and the focus is on technical detailing. Design meetings continue when needed to support this work.



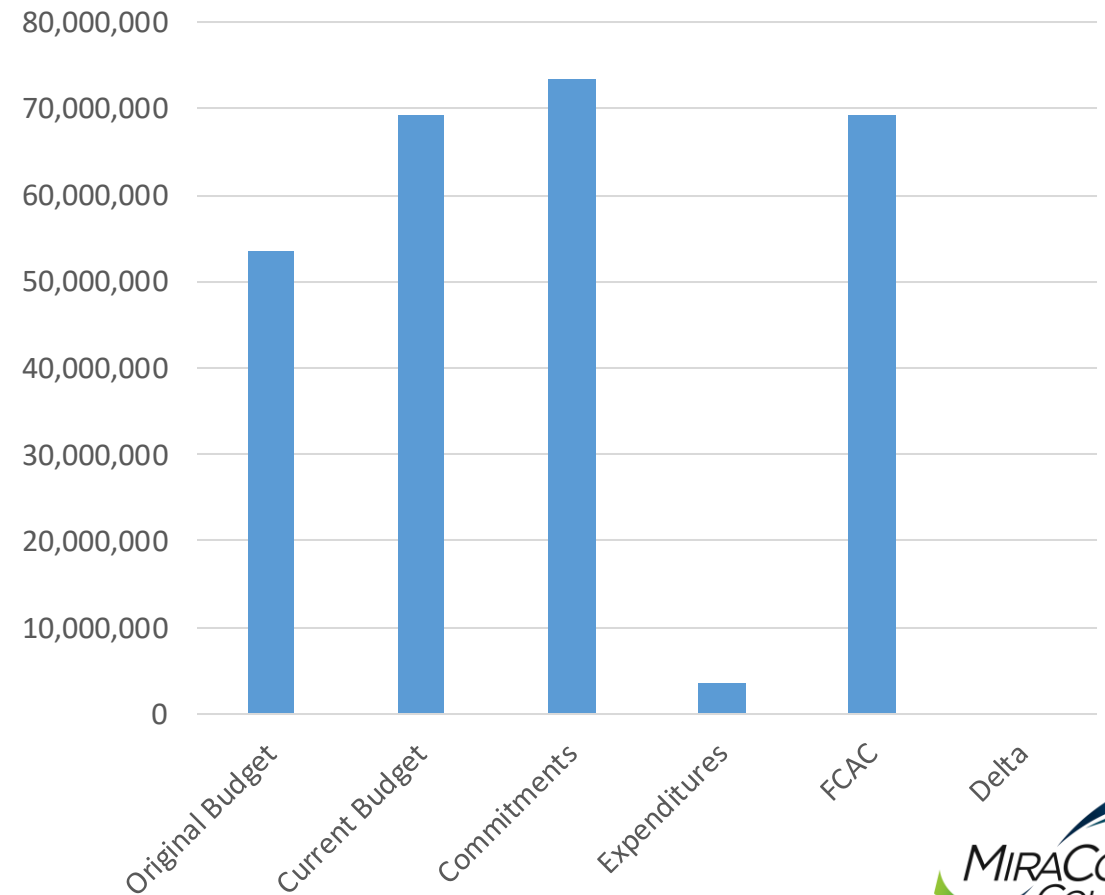
3000 SERIES RENOVATION

Project Budget as of Oct. 2023

Current Budget = \$69,346,329

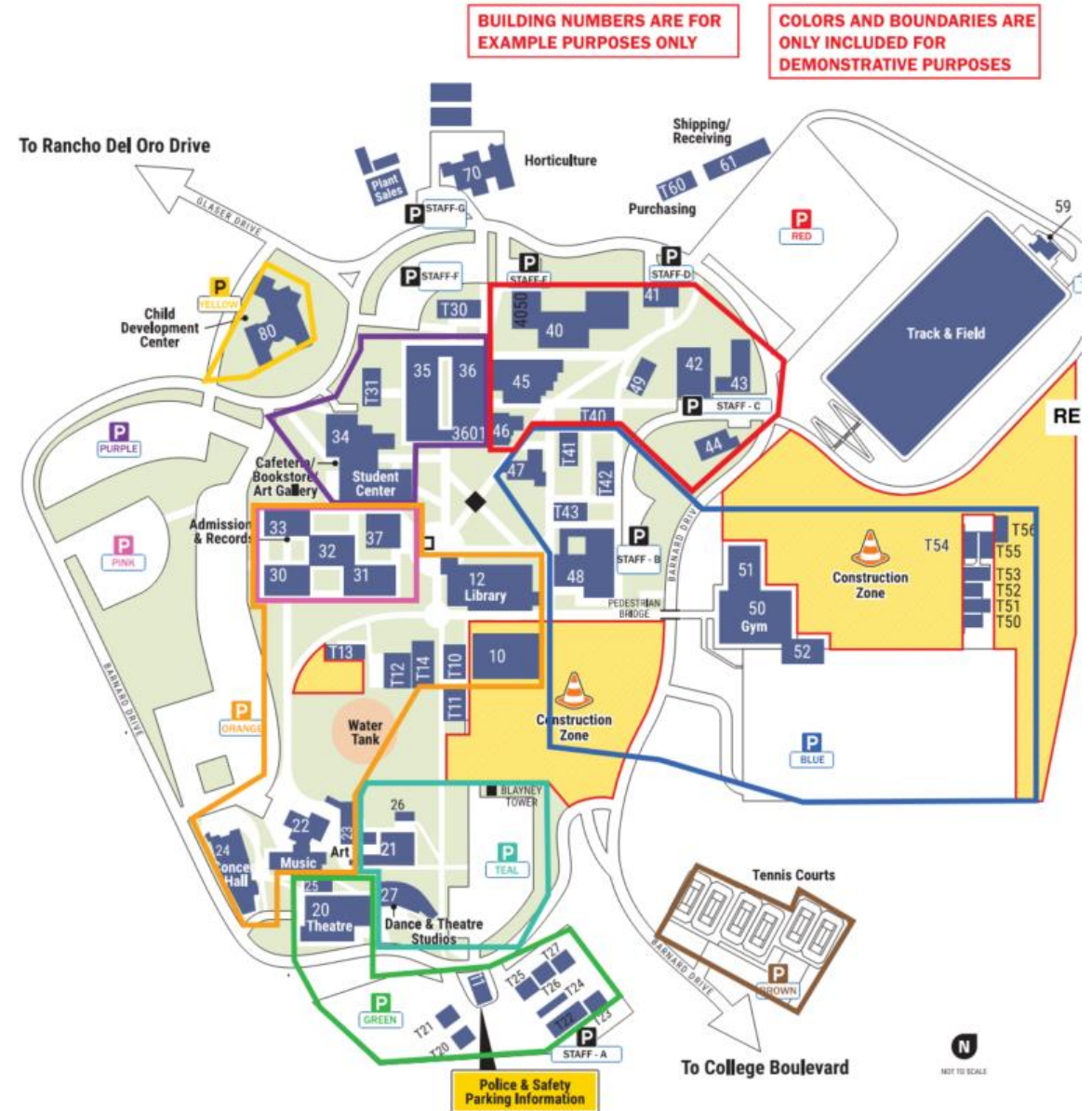


Budget vs. Forecast



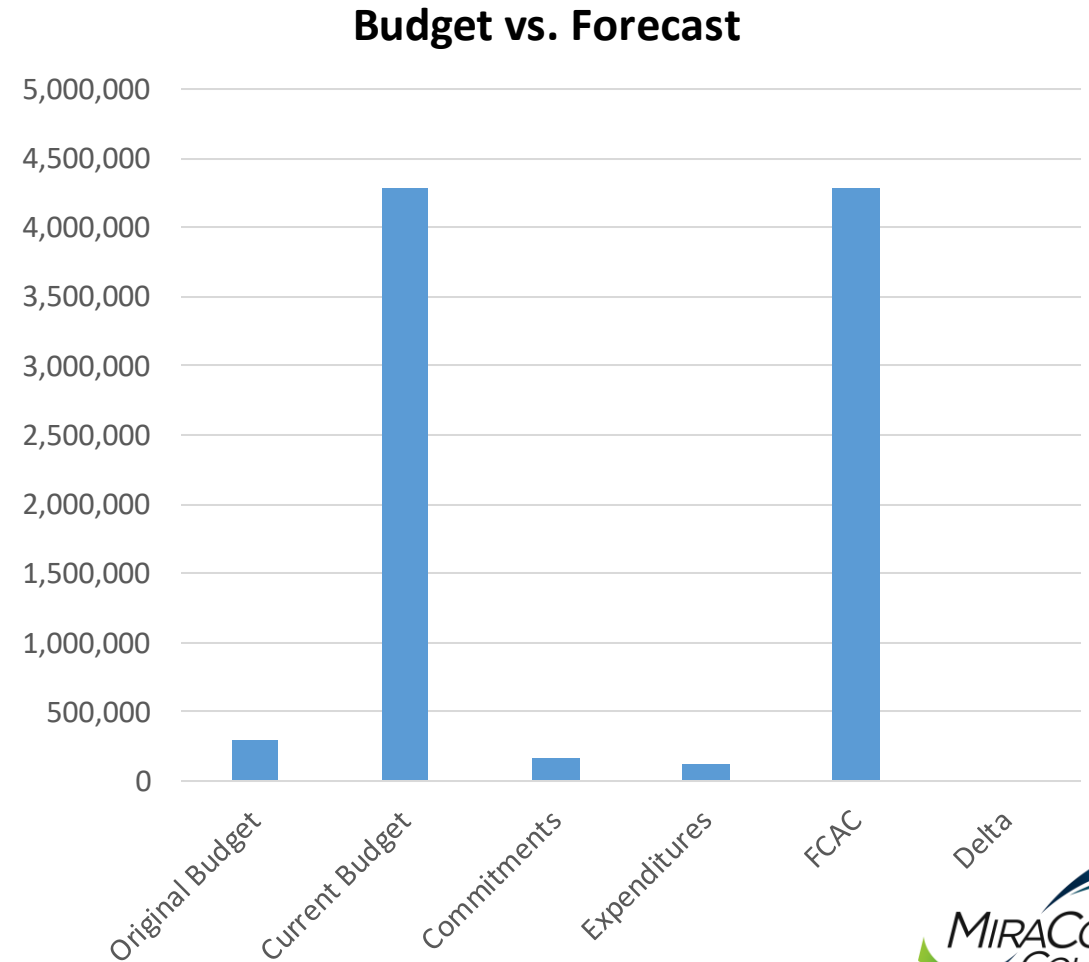
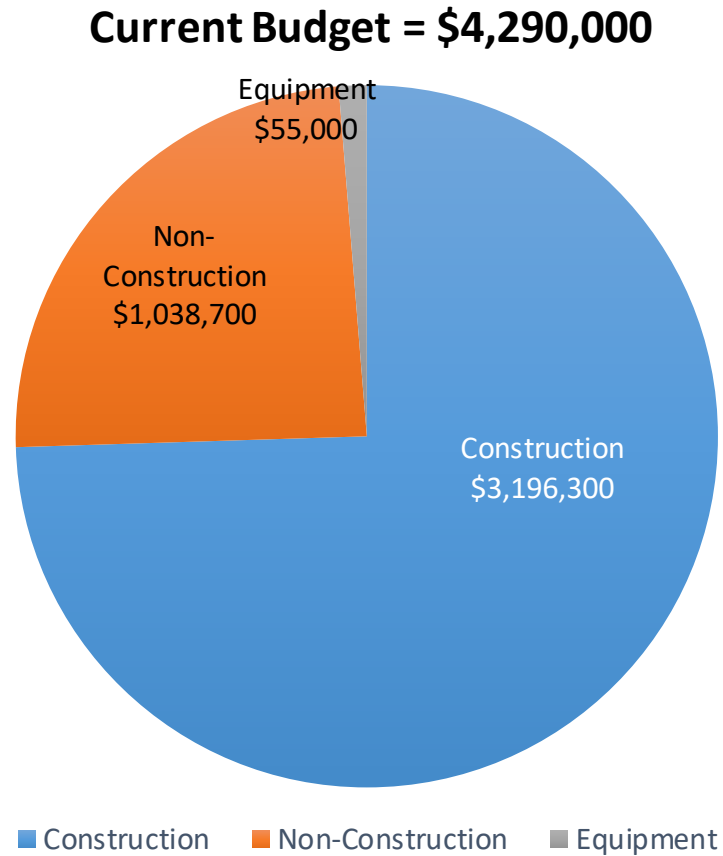
OC Wayfinding and Signage

- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$4.3M
- **Funding:** Non-Bond
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This project took a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective campus signage standard. This includes both vehicular and pedestrian wayfinding, interior and exterior signage and monument/entry signage. Final designs will be rolled out in active construction projects or future projects as it applies.
- **Status:** Estimates are being put together for implementing the different elements of the signage plan. This will inform what scope will be possible.



OC Wayfinding and Signage

Project Budget as of Oct. 2023





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

■ **Design-Build Request for Qualifications/Proposals (RFQ/Ps)**

- OC 4500 Science Building is currently in the Proposal Phase. There are (4) shortlisted firms that have submitted proposals. Final presentations are scheduled for 1/10/24.

■ **Hard Bid Procurement**

- SAN Misc. Enhancements project is planned to be bid in the spring of 2024 with public advertisement posting planned for January.

■ **Consultant Procurement**

- RFP responses for Inspector of Record and Geotechnical pools have been received and are currently being evaluated. This will create a new pool of firms to draw from for these services moving forward since the original pools have expired.



STATUS OF FINANCE

STATUS OF FINANCE

▪ **Master Program Budget – As of October 2023 Month End**

- See attached report
- Commitments - \$373M
- Expenditures - \$303M

Questions

