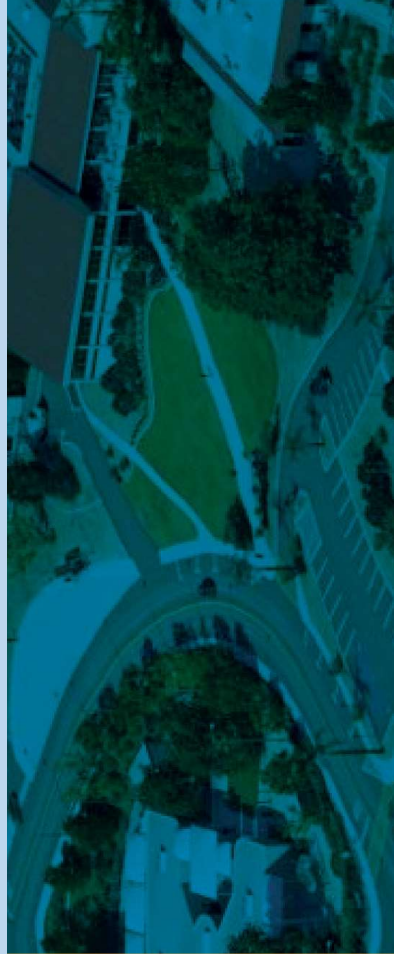


ICBOC Capital Improvement Program Update

September 10, 2024



AGENDA

- Status of Projects
 - Community Learning Center
 - San Elijo Campus
 - Oceanside Campus
- Status of Contracts Let
- Status of Finance
- Q&A



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

(July 2024 Month End)



\$414M

Commitments

\$359M

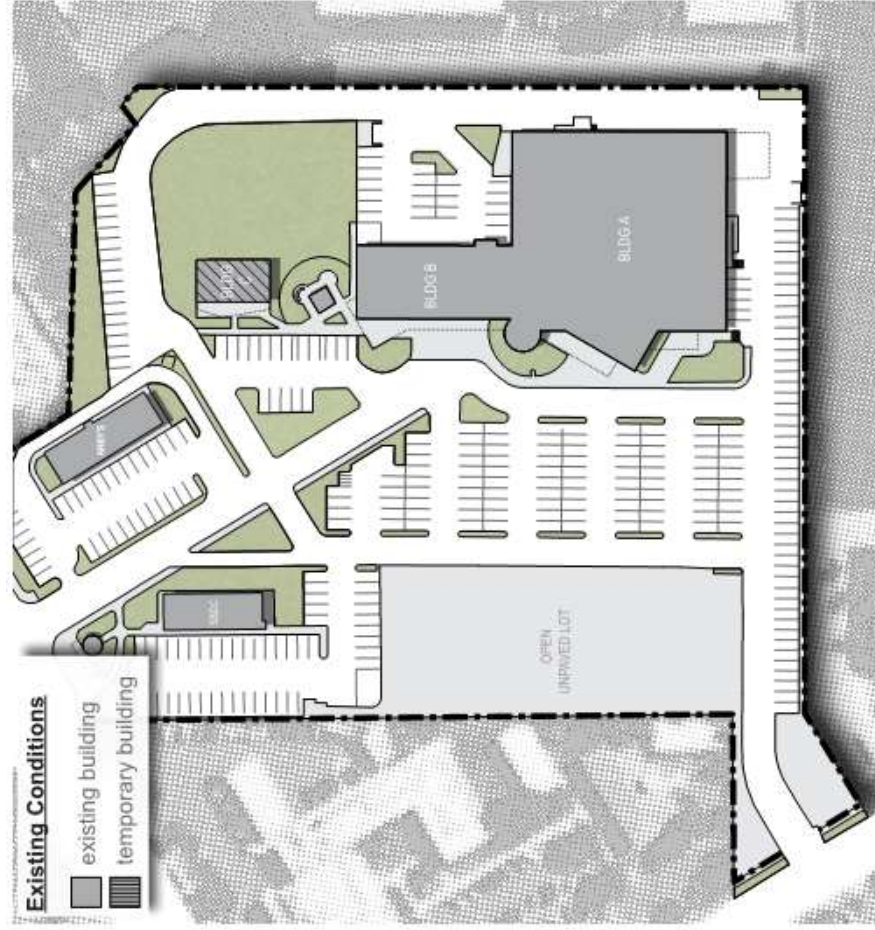
Expenditures





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	\$1,272,088	TBD	TBD	DESIGN
Community Learning Center Total =				\$25,748,471

CLC SOLAR PROJECT

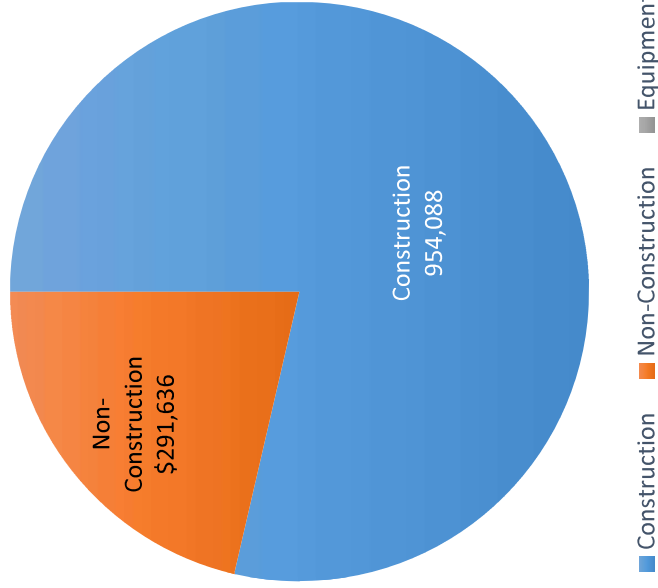
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$1.3M
- **Funding:** Non-Bond
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces on the south side of the new Student Services Building.
- **Status:** The project is currently in design with a late-Fall 2024 anticipated DSA submission date.



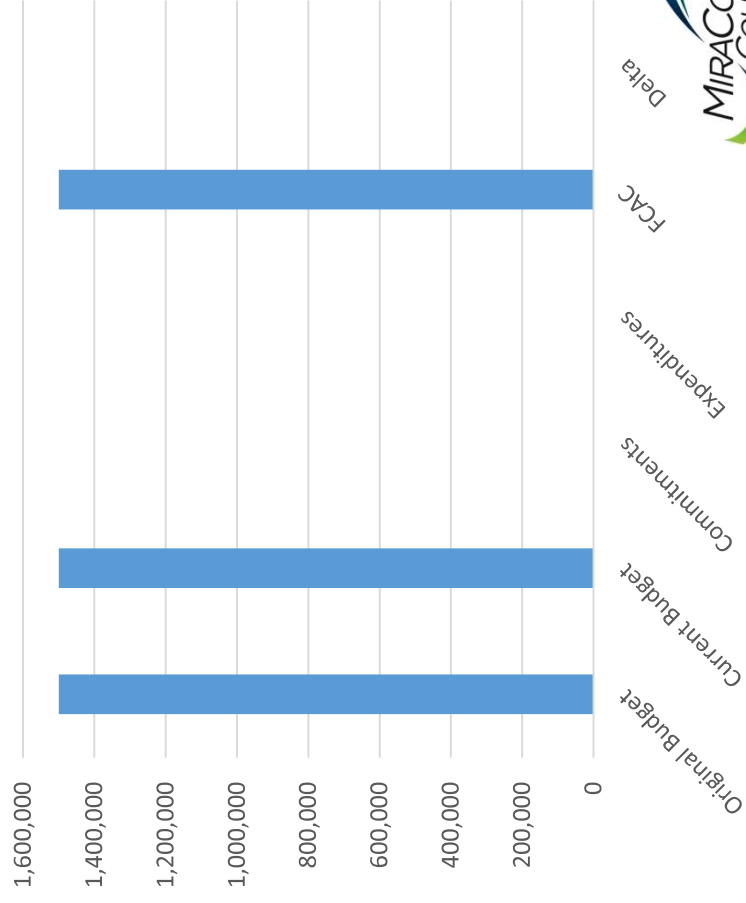
CLC SOLAR PROJECT

Project Budget as of Aug. 2024

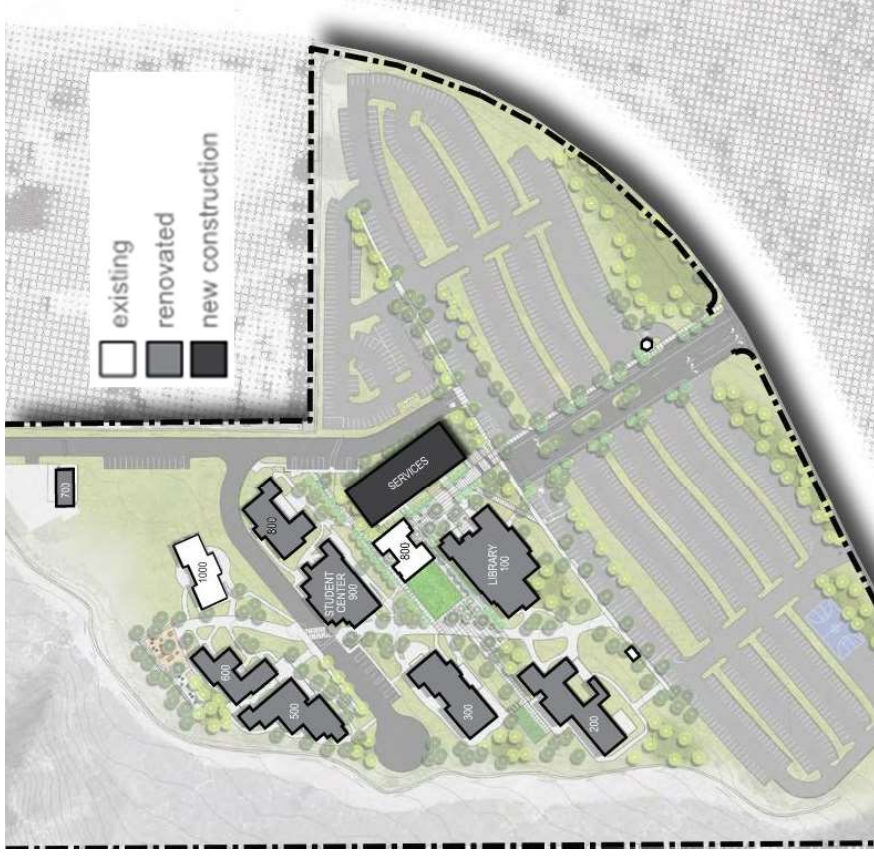
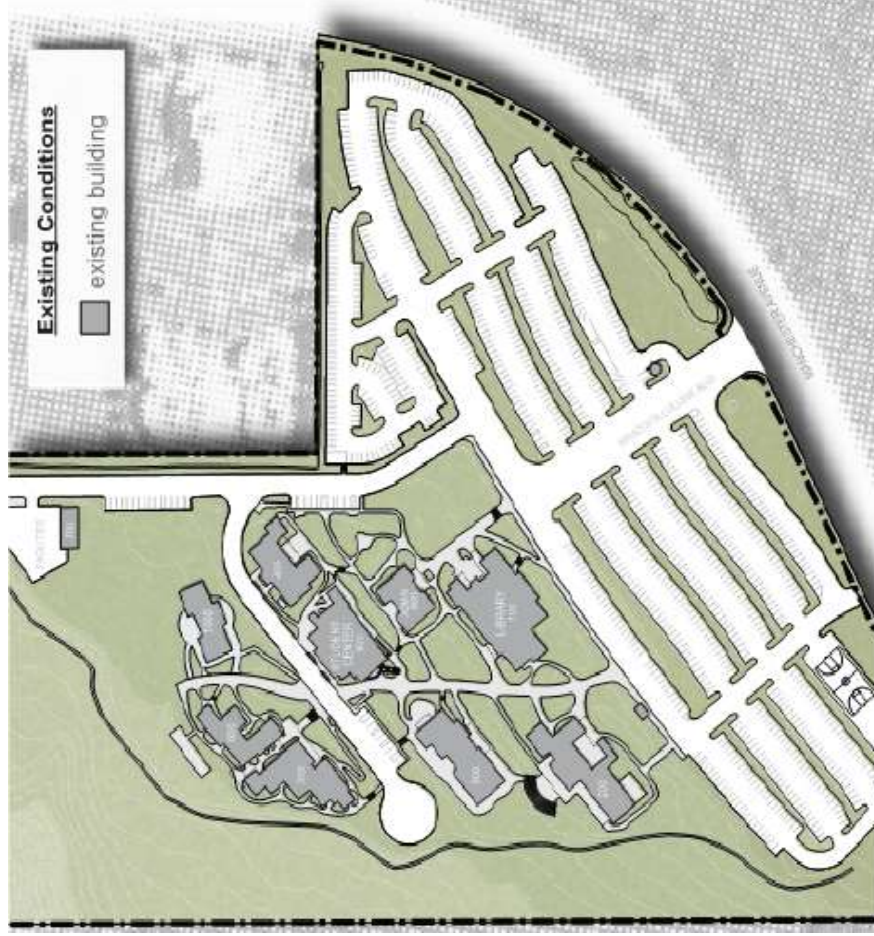
Current Budget = \$1,272,088



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	\$13,870,156	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,740,708	Complete	Complete	COMPLETE
Swing Space	\$2,566,352	Complete	Complete	COMPLETE
Underground Utilities Renovation	\$1,823,737	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	\$458,416	Future	Future	COMPLETE
Building 400 Science Labs Renovation	\$4,629,526	Complete	Complete	COMPLETE
Path of Travel Upgrade	\$611,483	Summer 2024	Fall 2024	CONSTRUCTION
Miscellaneous Enhancements Project	\$2,212,616	Started - Summer 2022	Fall 2024	CONSTRUCTION
Solar Project	\$2,490,791	TBD	TBD	DESIGN
San Elijo Campus Total =				
	\$50,709,103			

SAN ELIJO PATH OF TRAVEL UPGRADE

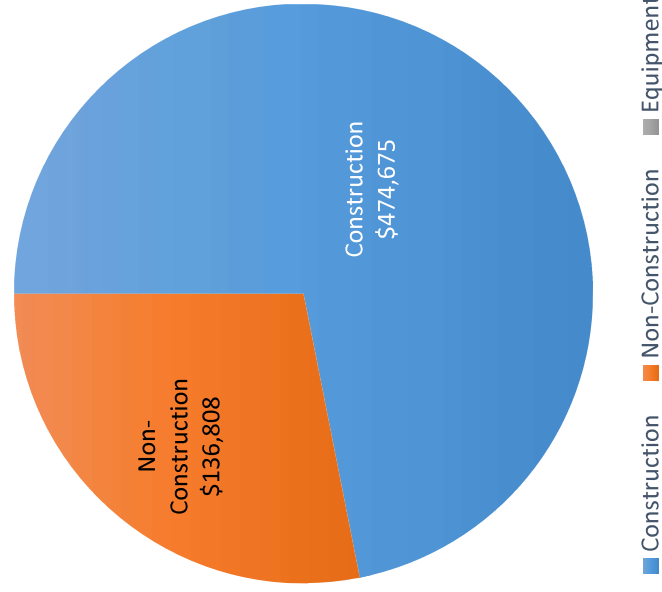
- **Phase:** Procurement
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$611K
- **Funding:** Measure MM
- **Architect:** MJJK
- **Scope:** This project will provide an American with Disabilities Act (ADA) accessible sidewalk from Manchester Ave. to the front of campus to meet current accessibility code requirements.
- **Status:** Construction started in early June. Currently pouring concrete for the sidewalk which is about 80% complete. Handrails are in production and completion is anticipated late Fall / early Winter 2024.



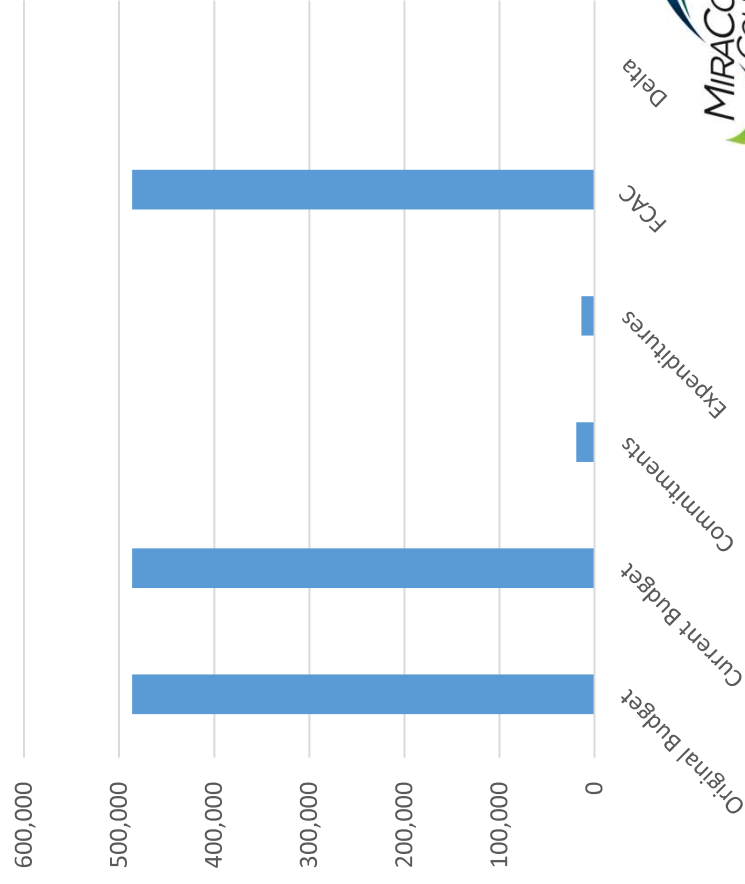
SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of Feb. 2024

Current Budget = \$611,483

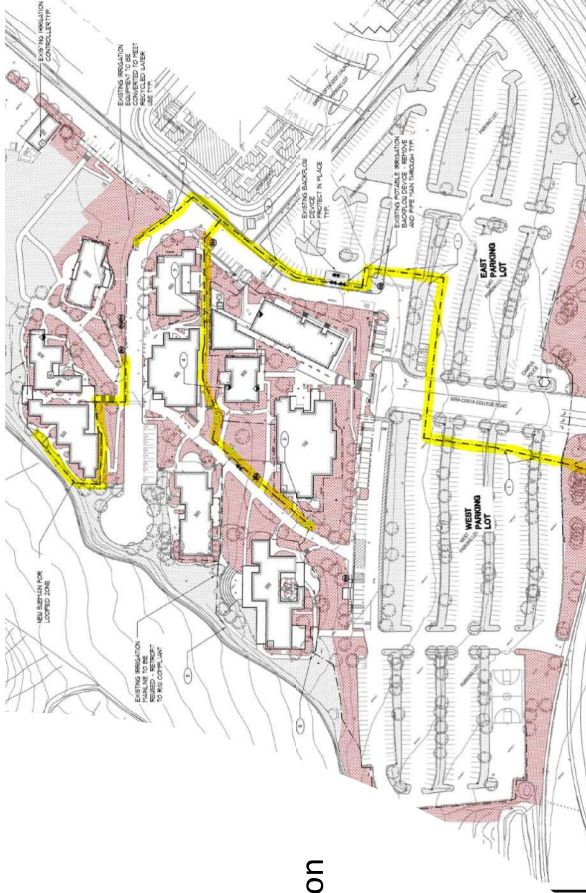


Budget vs. Forecast



SAN ELIJO MISCELLANEOUS ENHANCEMENTS

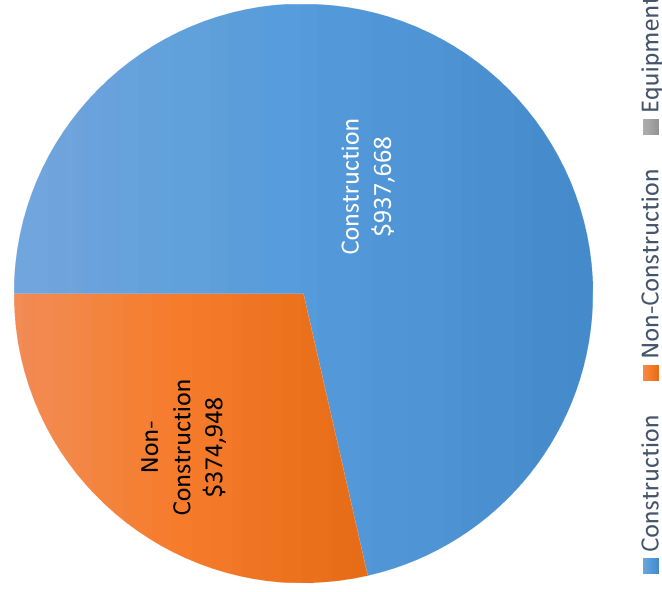
- **Phase:** Procurement
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Funding:** Measure MM & Non-Bond
- **Designer:** NV5
- **Scope:** This project includes the installation of a new recycled water service for irrigation across campus.
- **Status:** Construction started early June. Recycled water connection has been made from Manchester to POC on campus. Pressure test was completed last Friday. Will backfill trench for main line this week. Working on irrigation scope currently. Completion is anticipated late Fall / early Winter 2024.



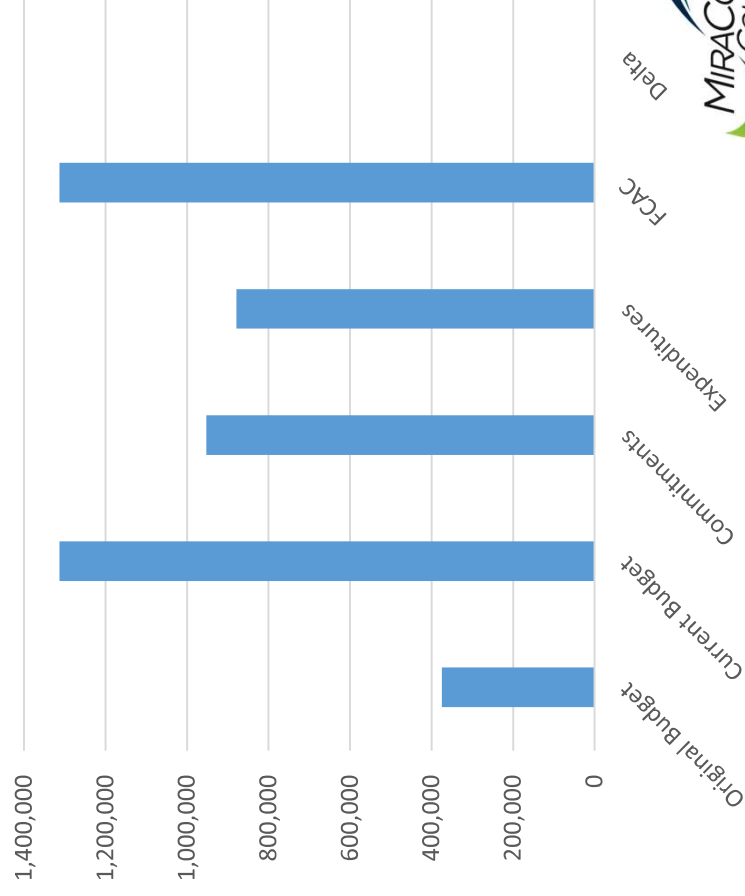
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of Feb 2024

Current Budget = \$1,312,616

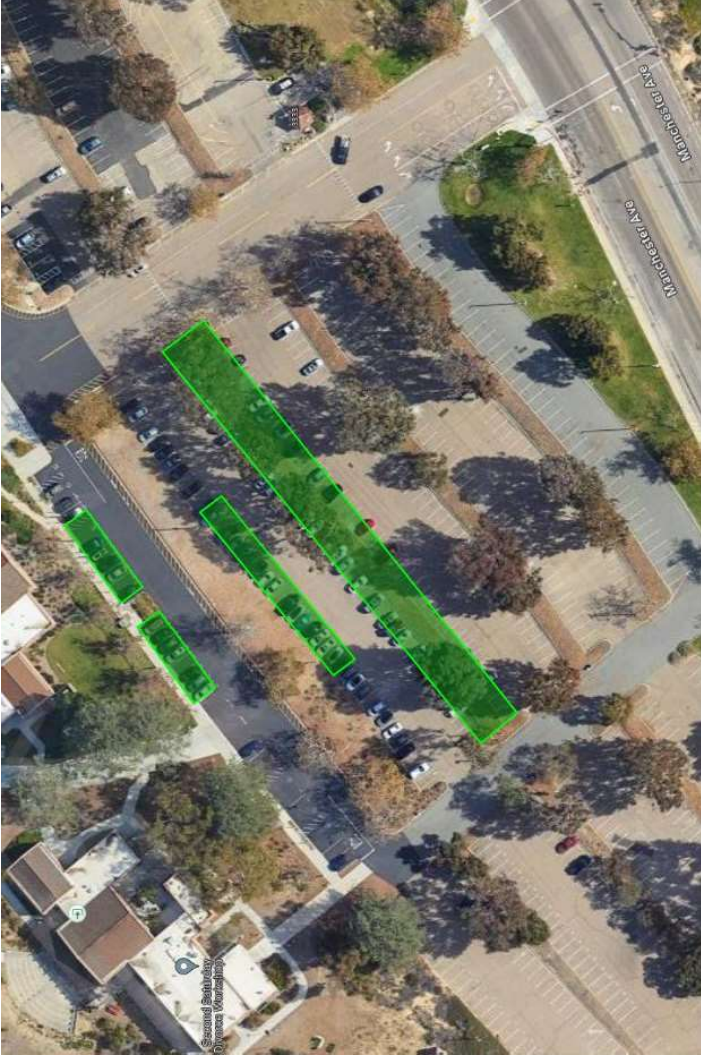


Budget vs. Forecast



SAN ELIJO SOLAR PROJECT

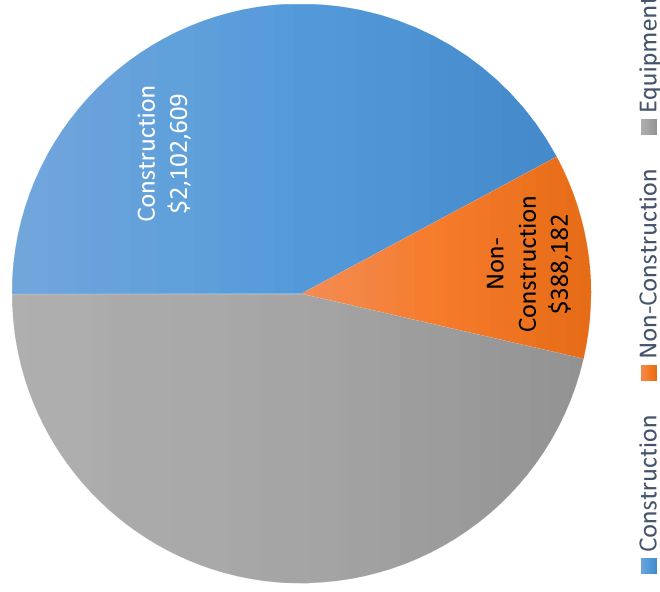
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$2.5M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** The project is currently in design with a late-Fall 2024 anticipated DSA submission date.



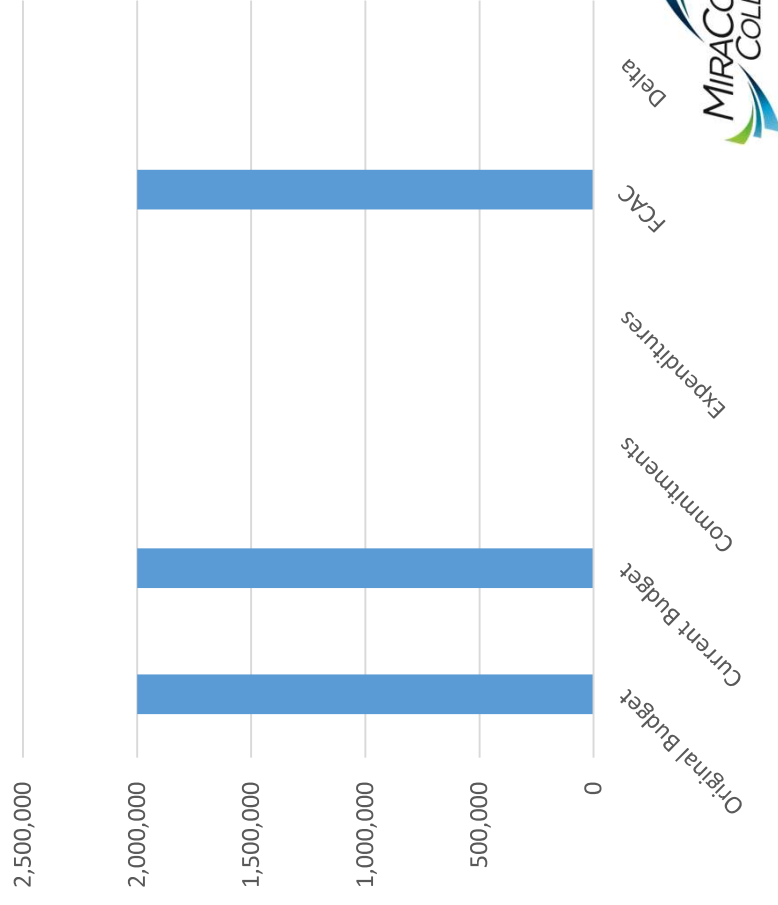
SAN ELIJO SOLAR PROJECT

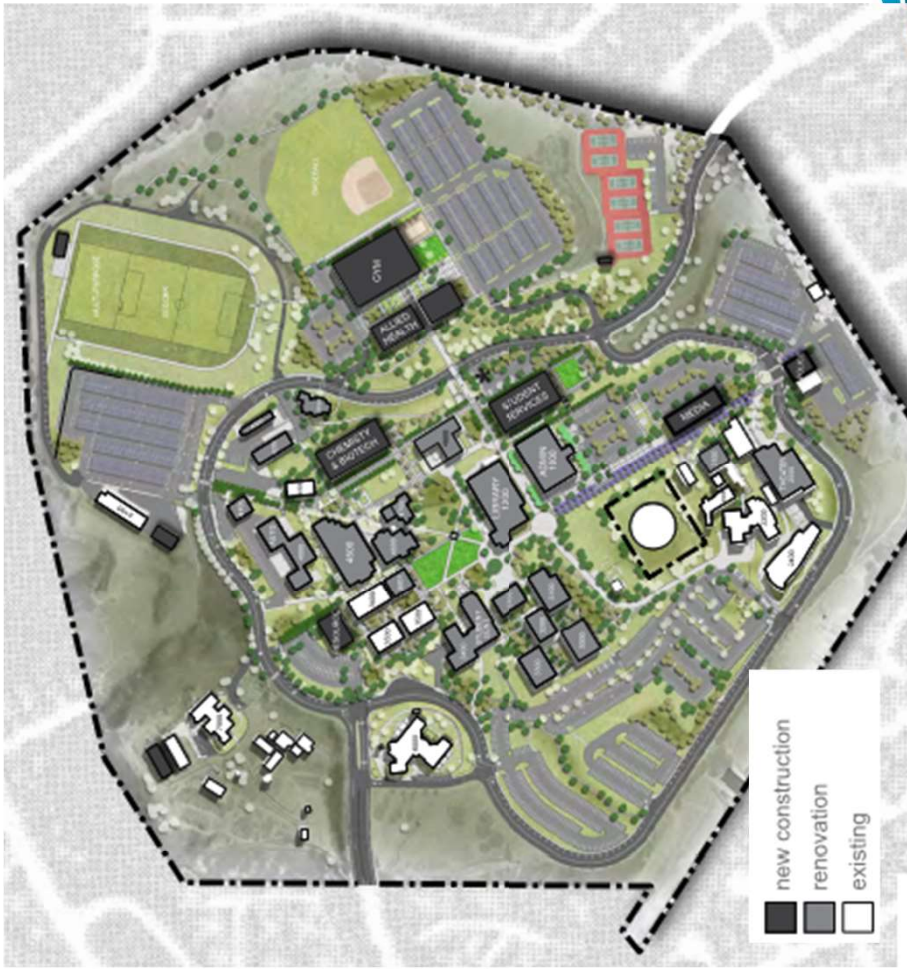
Project Budget as of Feb. 2024

Current Budget = \$2,490,791

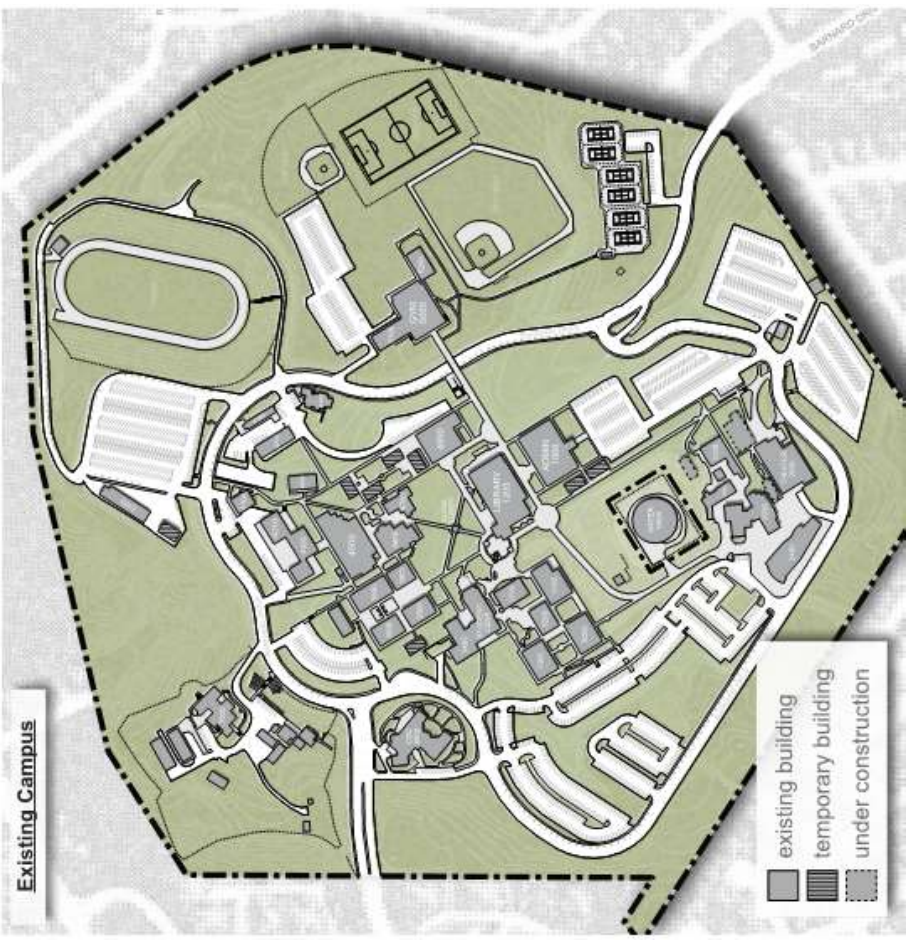


Budget vs. Forecast





OCEANSIDE CAMPUS



OCEANSIDE CAMPUS

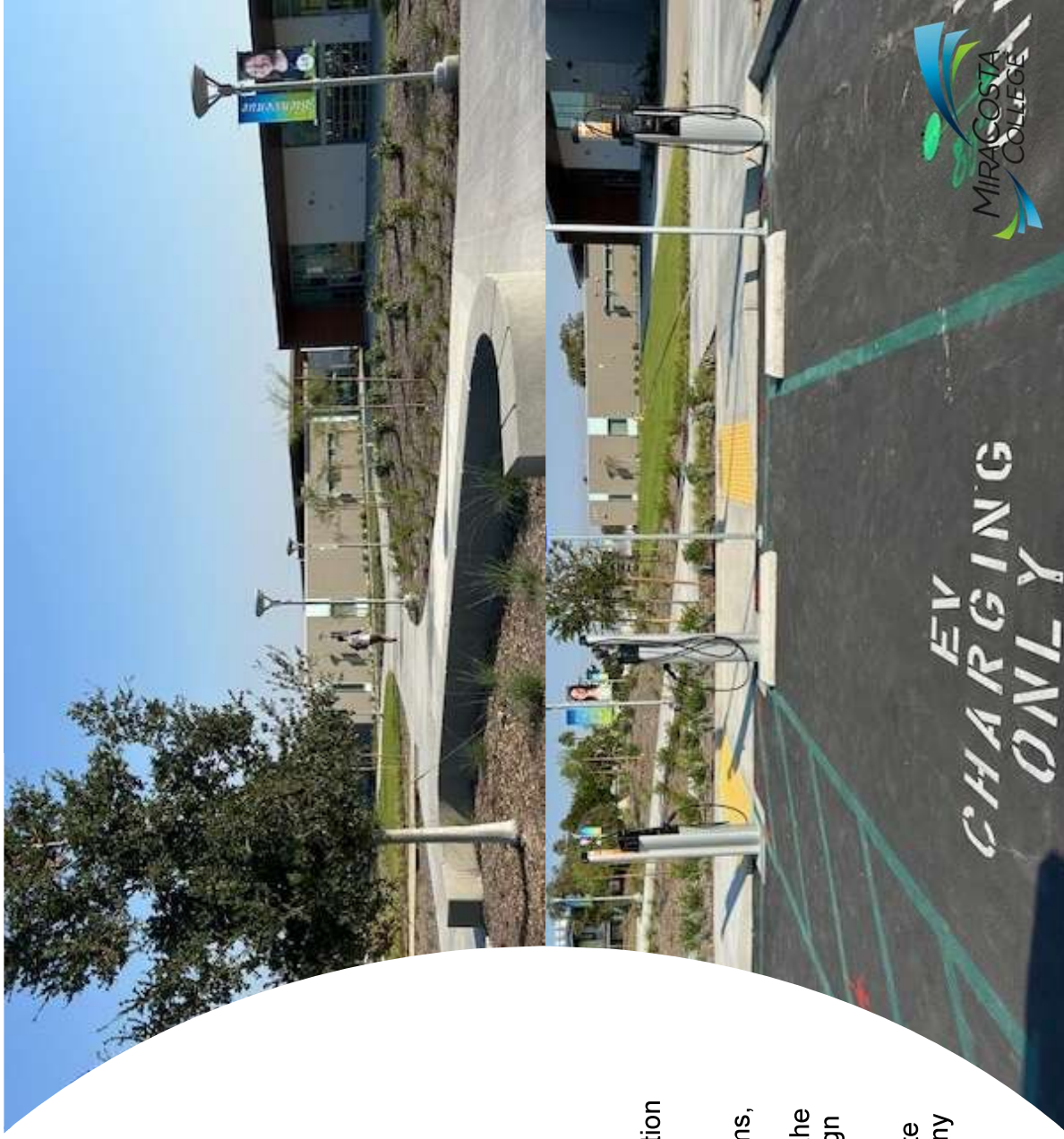
OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$768,081	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$9,889,811	Complete	Complete	COMPLETE
New North Campus Parking Lot 4C Ex - PHASE I	\$100,880	Future	Future	COMPLETE
New Parking Lot 5A	\$12,915,257	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	Started - Summer 2021	Completed - Spring 2023	DSA CLOSEOUT
Building 5100 New Allied Health	\$29,763,333	Started - Spring 2022	Completed - Dec 2023	DSA CLOSEOUT
Building 1200 Library Renovation	\$32,480,013	Started - Spring 2023	Completed - Spring 2024	DSA CLOSEOUT
Building 5200 New Gymnasium and 5300 KHAN Building	\$41,372,096	Started - Spring 2022	Spring 2024	DSA CLOSEOUT
Building 1400 New Student Services (includes Veterans)	\$62,064,022	Started - Summer 2021	Fall 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$46,921,154	Started - Fall 2022	Spring 2025	CONSTRUCTION

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
Building 2800 Media Arts Complex	\$25,859,673	Started - Fall 2022	Spring 2025	CONSTRUCTION
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	DSA
Wayfinding and Signage	\$4,290,000	TBD	TBD	DESIGN
Solar Project	\$18,889,293	TBD	TBD	DESIGN
Building 4500 Science & Design Renovation	\$35,546,063	Summer 2026	Fall 2027	DESIGN
Security Infrastructure Project	\$703,000	TBD	TBD	DESIGN
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,058,137	Ongoing	Ongoing	ONGOING
Building 4700 Renovation for Professional Development	\$3,766,462	TBD	TBD	PROCUREMENT
Stair Removal and Bridge Repair	\$1,491,221	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$420,037,294			

OC NEW ALLIED HEALTH BUILDING (Heyden Hall)

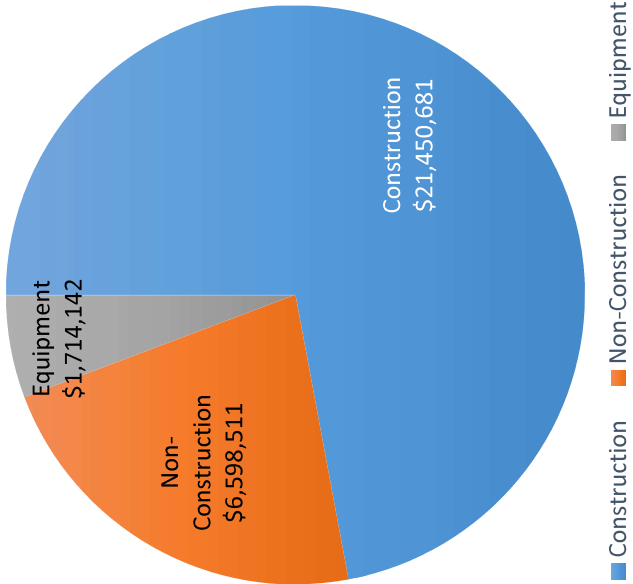
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$29.8M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 25,251 SQ FT
- **Scope:** This new facility provides a consolidated location and appropriate facilities for all 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:** Phase 3 work for site upgrades is now complete and EV chargers functional. The ribbon cutting ceremony was on August 21st and was well-attended.



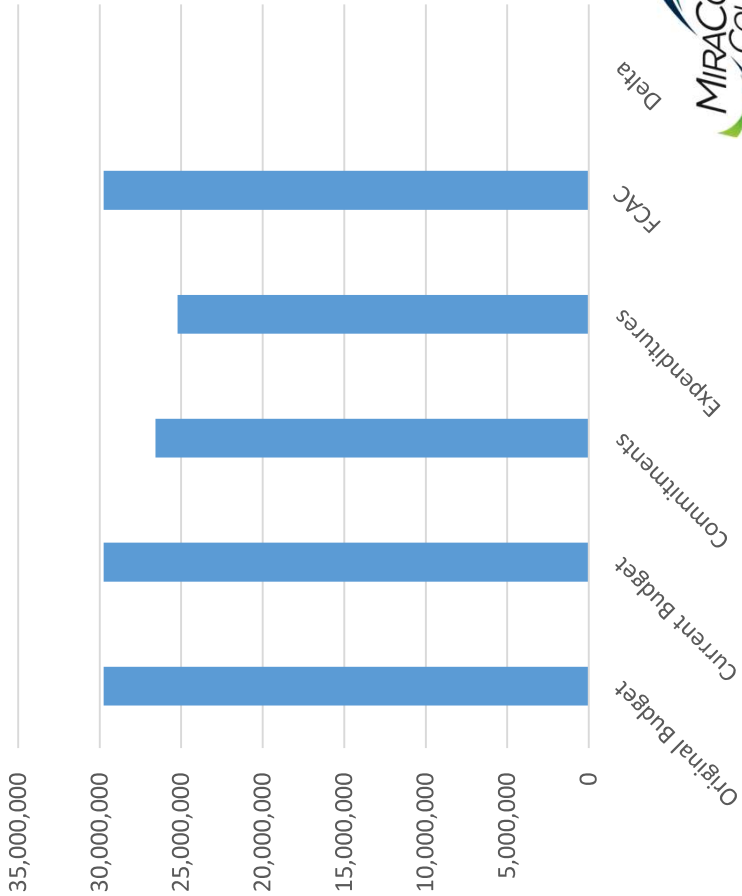
OC NEW ALLIED HEALTH BUILDING

Project Budget as of Feb 2024

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.

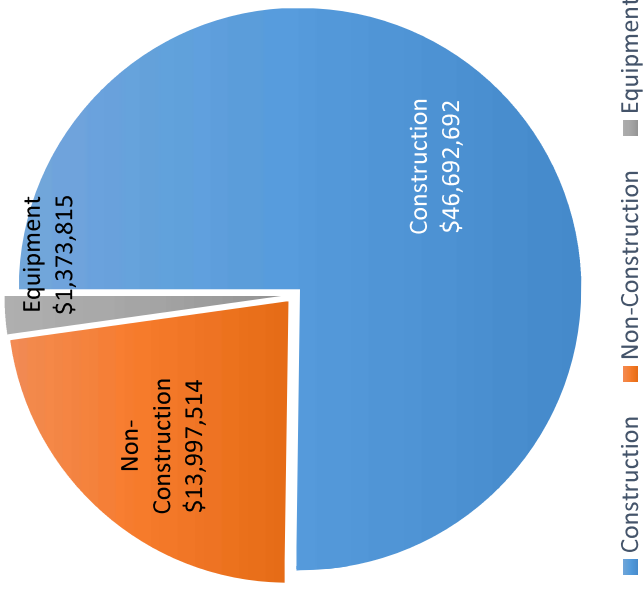
- **Status:** Continuing to install ceilings, commission mechanical equipment, and completing site work around the project. Fences have come down. Furniture installation is ongoing, and occupancy is being planned for mid-October. Ribbon cutting is tentatively scheduled for November 18.



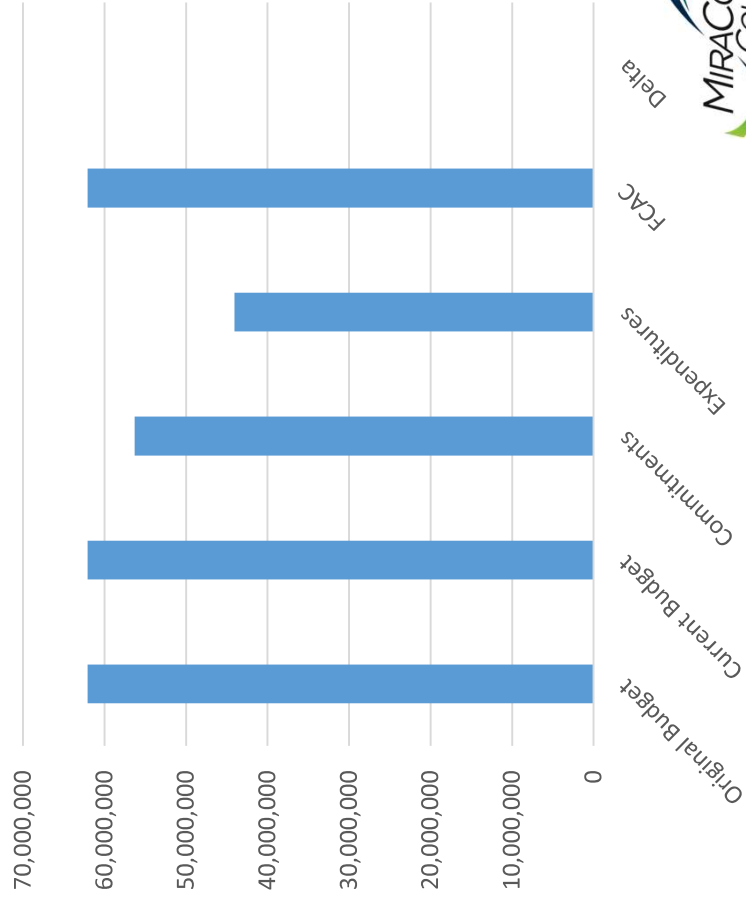
OC NEW STUDENT SERVICES BUILDING

Project Budget as of Feb 2024

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

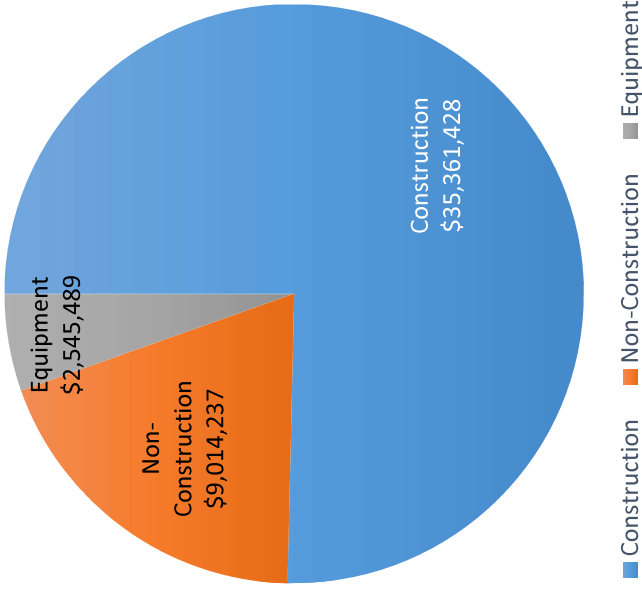
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry and biochemistry labs and two 40-seat flexible classrooms. As the district's Biotechnology program expands into a Baccalaureate degree program, the building will provide needed space for growth. The project will be the major component of the Science, Technology, Engineering and Mathematics (STEM) quad and plaza.
- **Status:** Installation of interior finishes nearly complete. Working through punch list items and mechanical systems commissioning. Installing landscaping as well. The project is on track to completing Fall 2024 with occupancy planned for Winter 2024-2025.



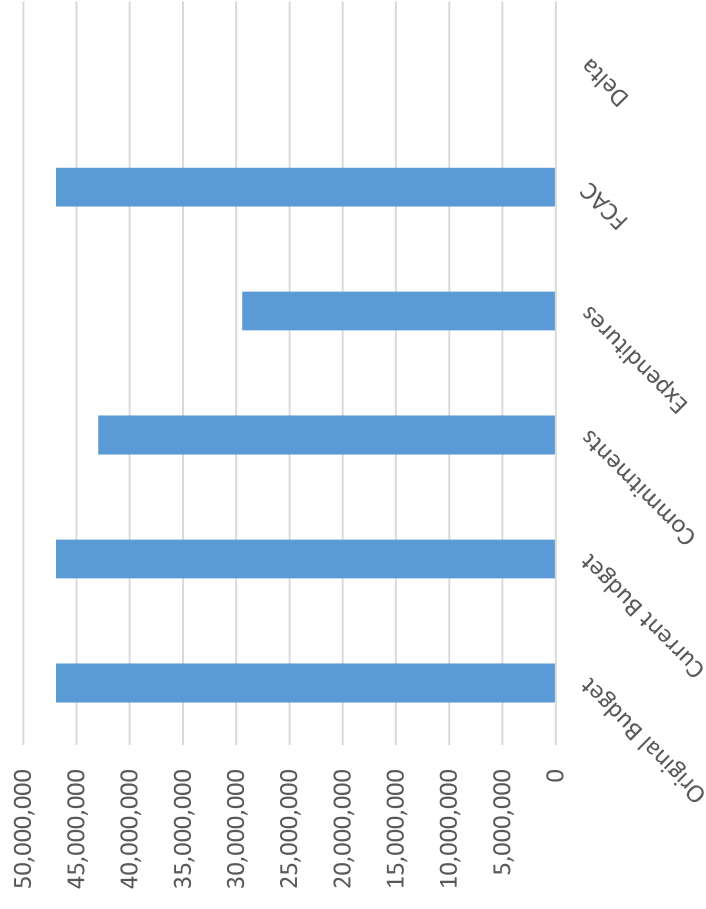
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of Feb. 2024

Current Budget = \$46,921,154



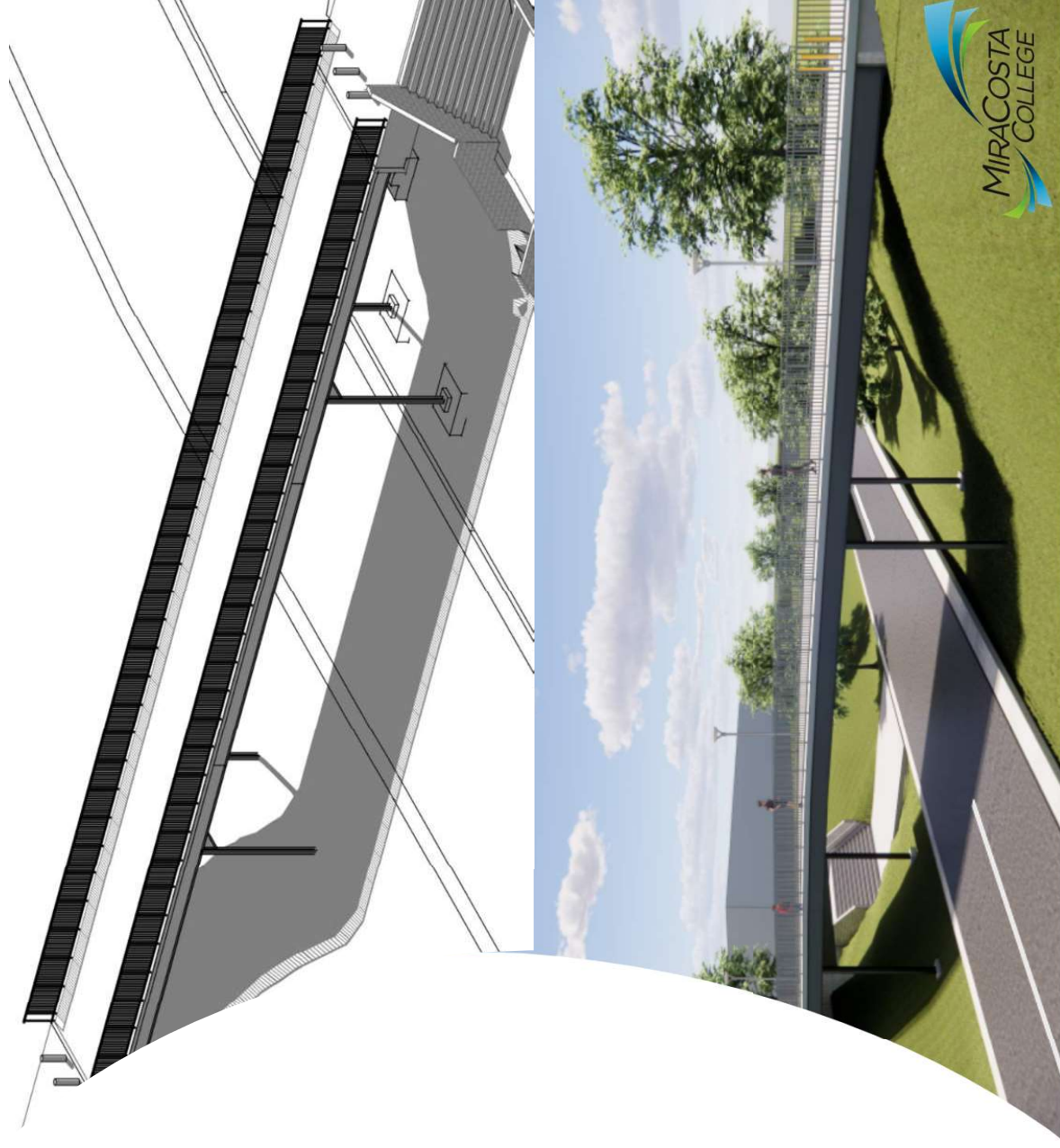
Budget vs. Forecast



OC PEDESTRIAN BRIDGE REPAIR

Status:

- Received DSA approval and CW Driver is currently procuring material and services for restoration.
- Work is anticipated to begin first week of October and complete Summer 2025.

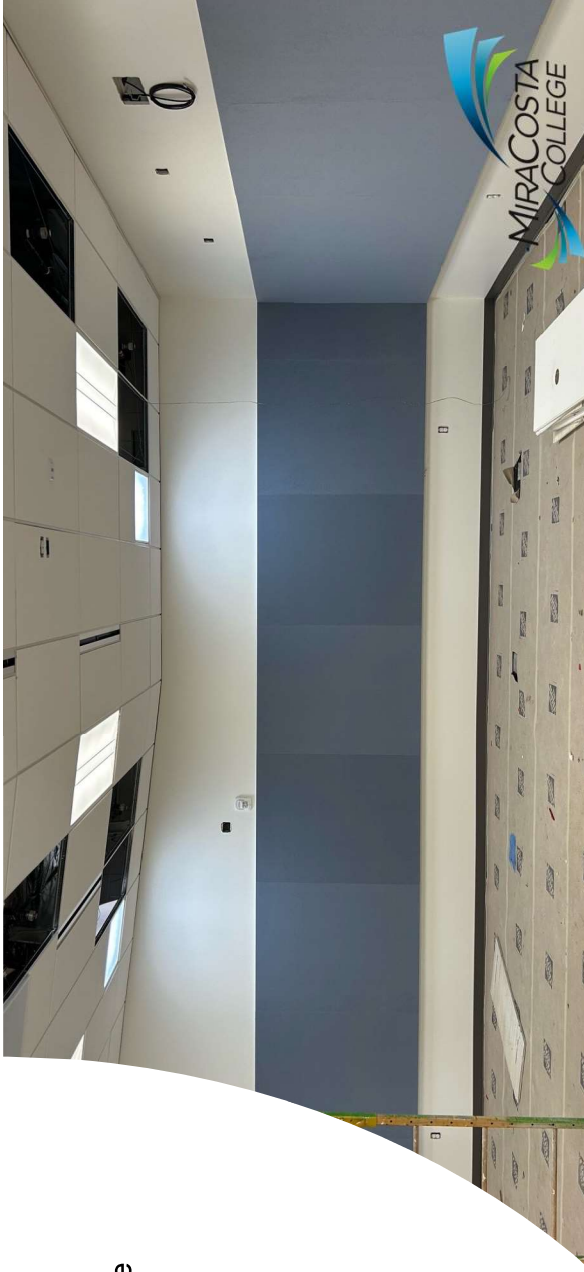


OC NEW MEDIA ARTS COMPLEX - BUILDING 2800

- **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.

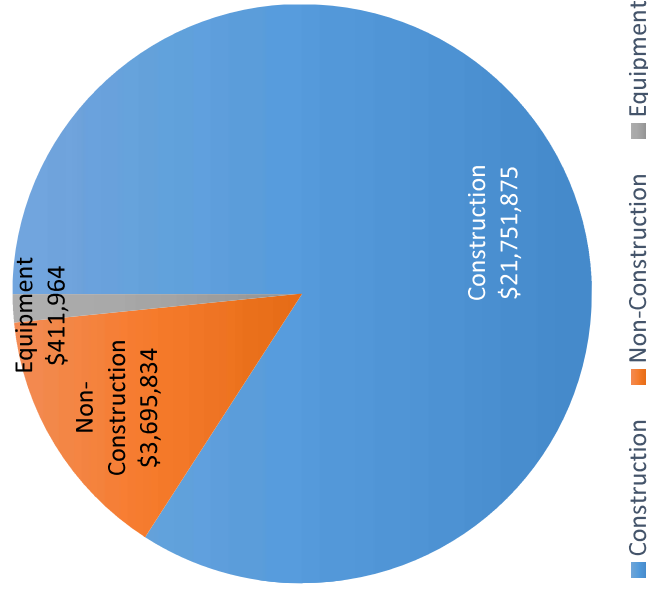
- **Status:** Exterior wall tile and stucco system are complete. Interior finishes and ceiling installation continue. Site flatwork has completed with landscaping ongoing. Completion scheduled for late Fall 2024 with occupancy is currently planned for Spring 2025.



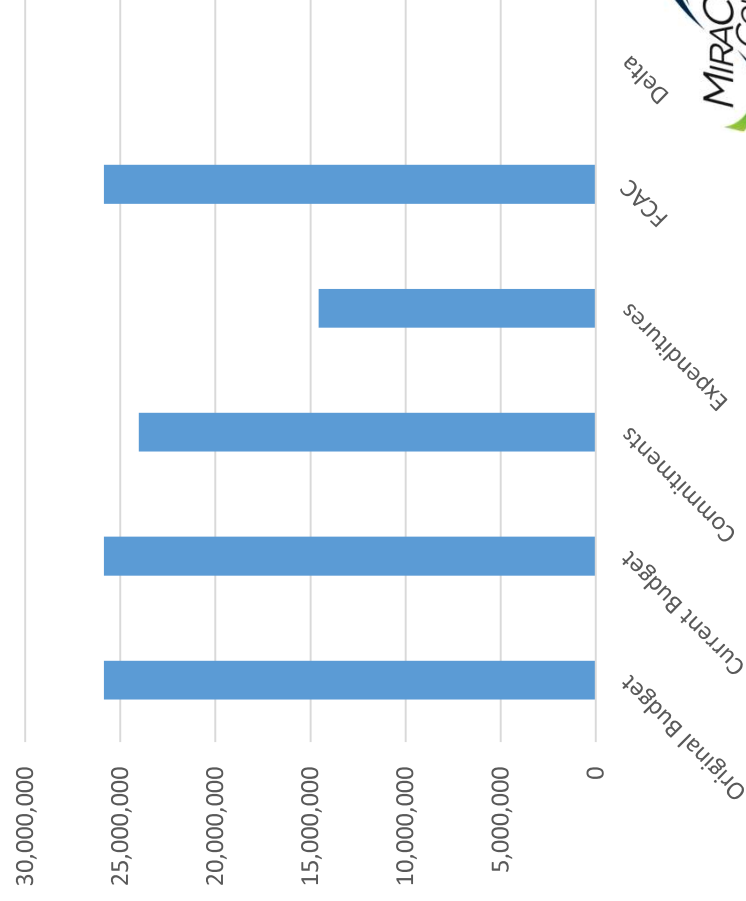
OC NEW ARTS & MEDIA BUILDING

Project Budget as of Feb. 2024

Current Budget = \$25,859,673



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.

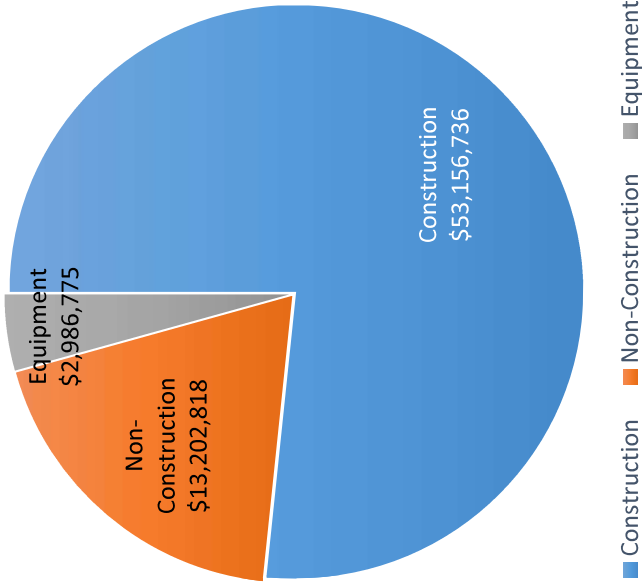
- **Status:** Received comments from DSA and the backcheck will be submitted this week. Construction on the Swing Space project completed early August in time for start of the Fall semester. Construction is anticipated to begin late October 2024.



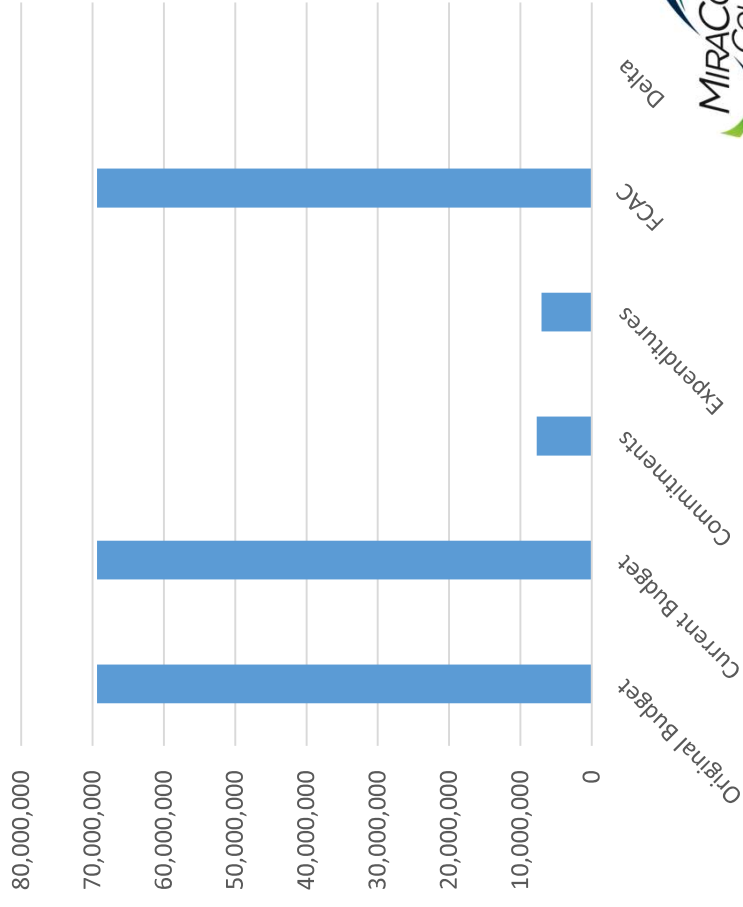
3000 SERIES RENOVATION

Project Budget as of Feb. 2024

Current Budget = \$69,346,329



Budget vs. Forecast



OC B4500 PROJECT

- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$35.5M
- **Funding:** District
- **DBE:** Balfour Beatty-HMC
- **Building SQ FT:** 21,000 SQ FT

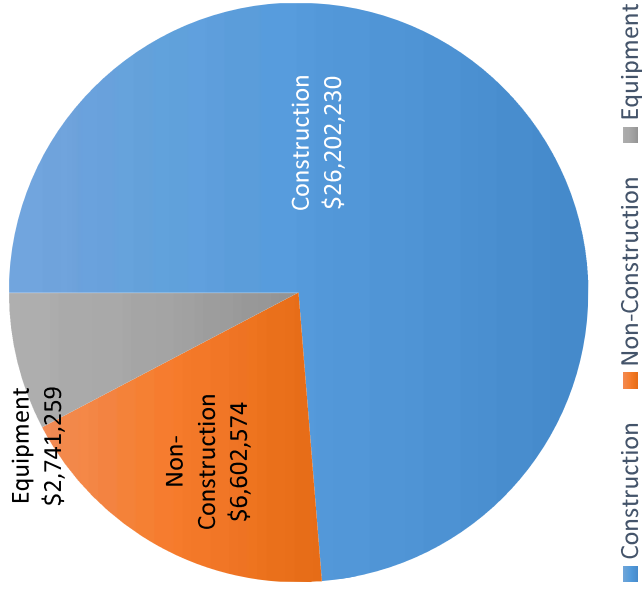
- **Scope:** The Project will consist of major renovations to the existing building systems and provide new updated labs and teaching spaces for the Biology, Physical Science and Design programs.
- **Status:** The Schematic Design phase is now complete and Design Development Phase meetings are on-going with breakout meetings occurring with each department. Planned occupancy is slated for Summer 2027.



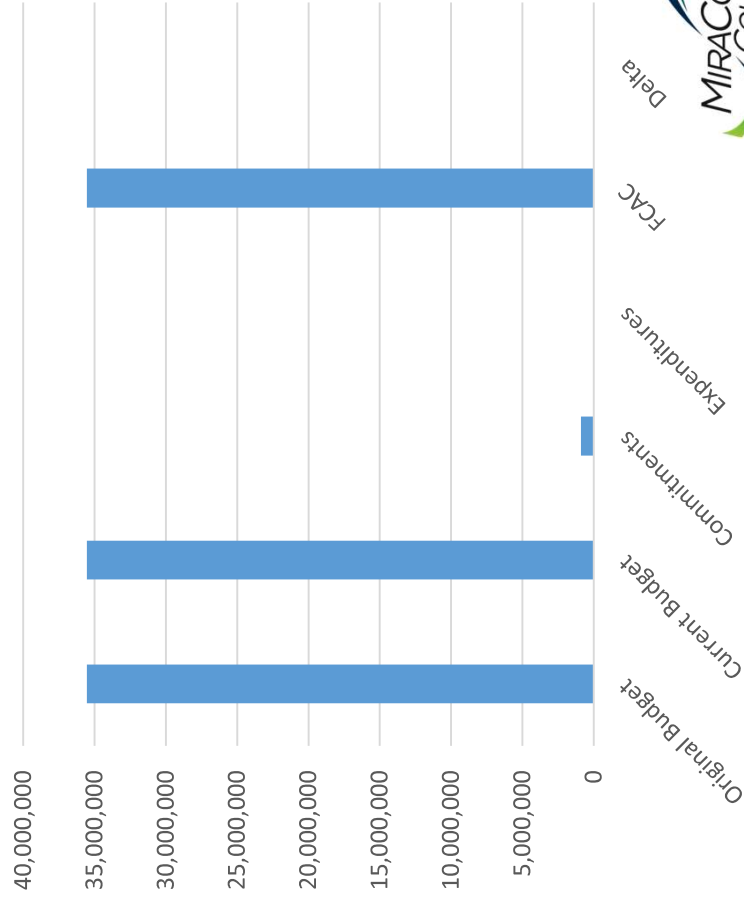
OC B4500 Renovation

Project Budget as of Feb. 2024

Current Budget = \$35,546,063

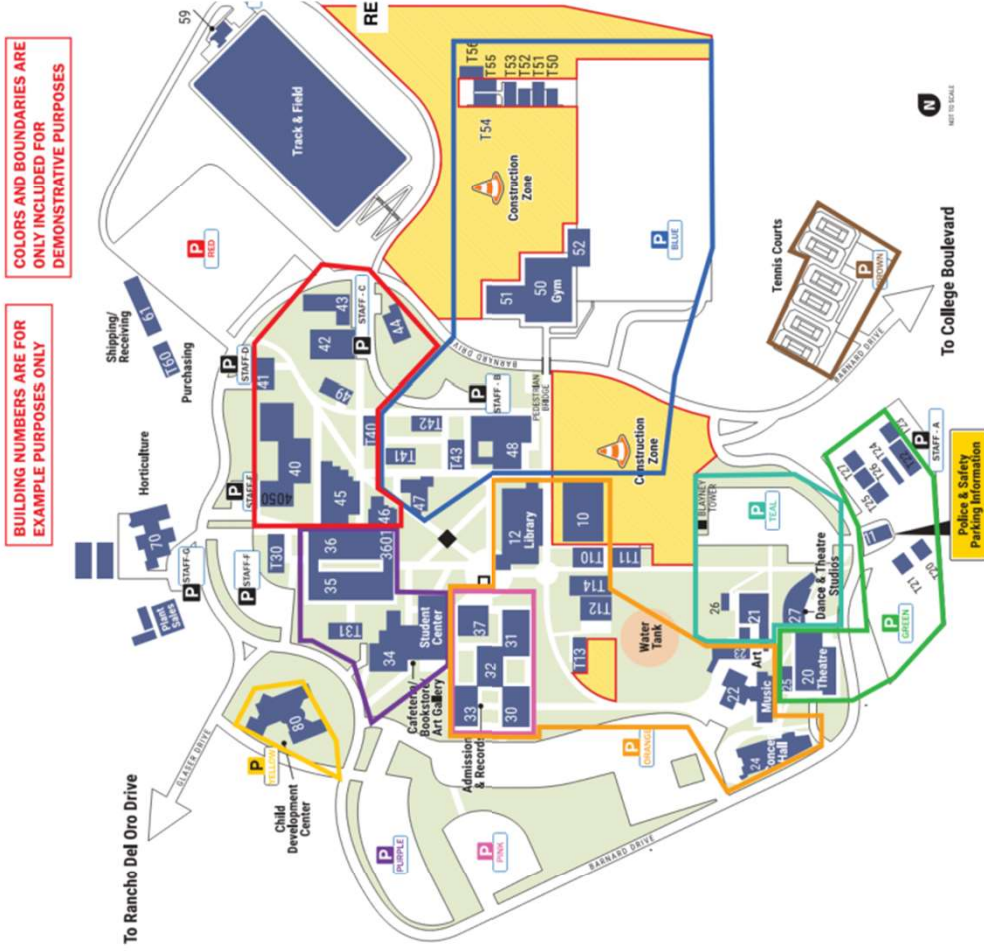


Budget vs. Forecast



OC Wayfinding and Signage

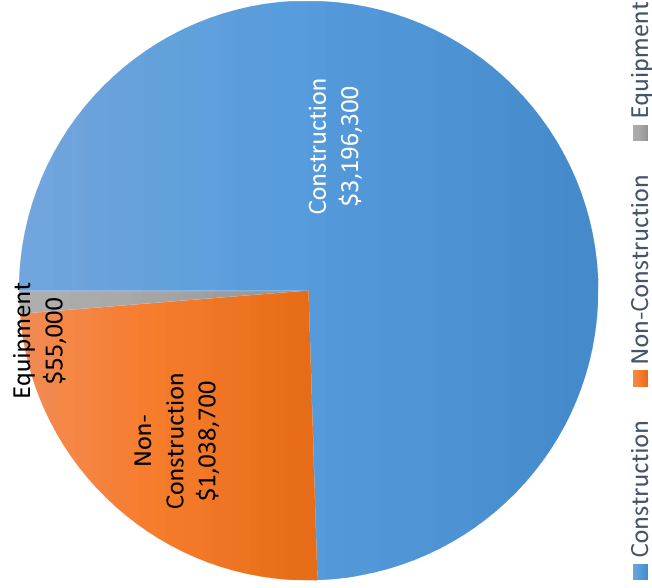
- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$4.3M
- **Funding:** Non-Bond
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This project took a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective campus 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:** Design team has updated the wayfinding standards to include new building numbering. Currently reviewing and validating design cost estimates and in the early stage of planning the work.



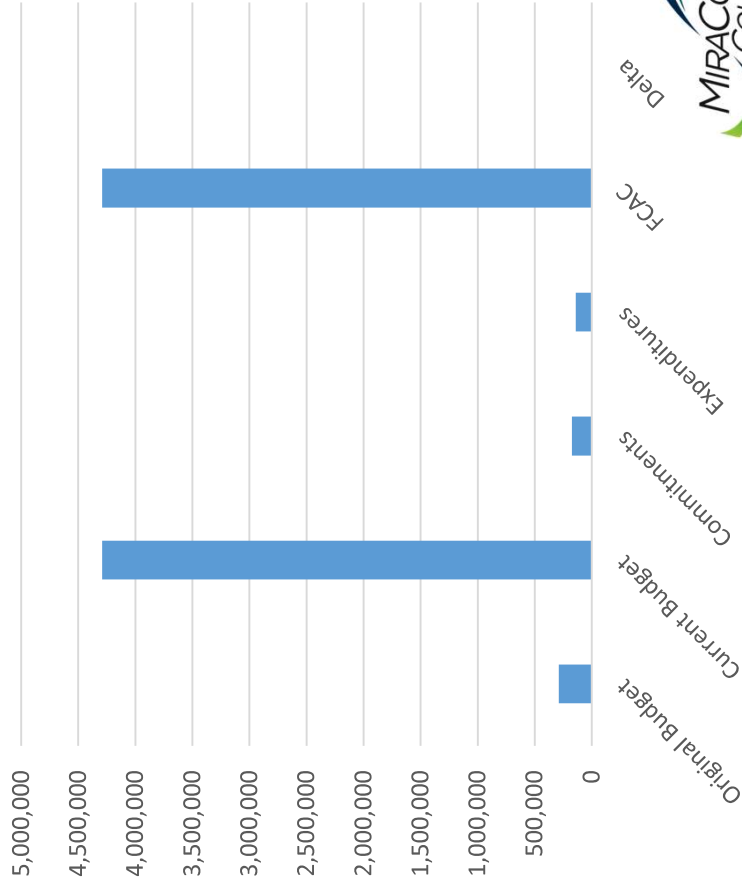
OC Wayfinding and Signage

Project Budget as of Feb. 2024

Current Budget = \$4,290,000



Budget vs. Forecast





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

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

- Responses for OC Professional Development B4700 Project RFP were received in late August. Selection Committee has scored the RFP responses and team interviews will be conducted on 9/11/24. Selection, followed by a contract, is slated for board approval in October.

■ **Hard Bid Procurements**

- N/A

■ **Consultant Procurements**

- Responses to RFQ to establish a 5-year pool for Materials Testing & Inspection Service was due last week. The District received 9 submissions which will be reviewed by the selection committee.



STATUS OF FINANCE

STATUS OF FINANCE

- **Master Program Budget – As of July 2024 Month End**
 - See attached report
 - Commitments - \$414M
 - Expenditures - \$359M

Questions

