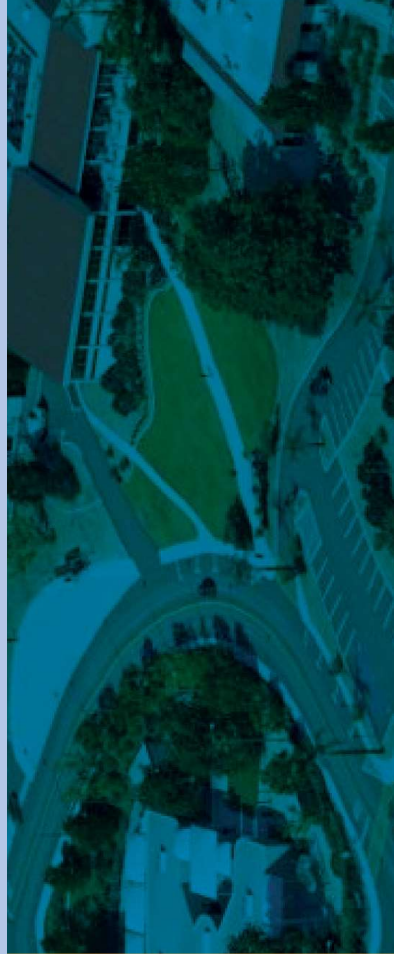


# ICBOC Capital Improvement Program Update

November 12, 2024



# AGENDA

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- 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

(September 2024 Month End)



**\$405M**  
**Commitments**

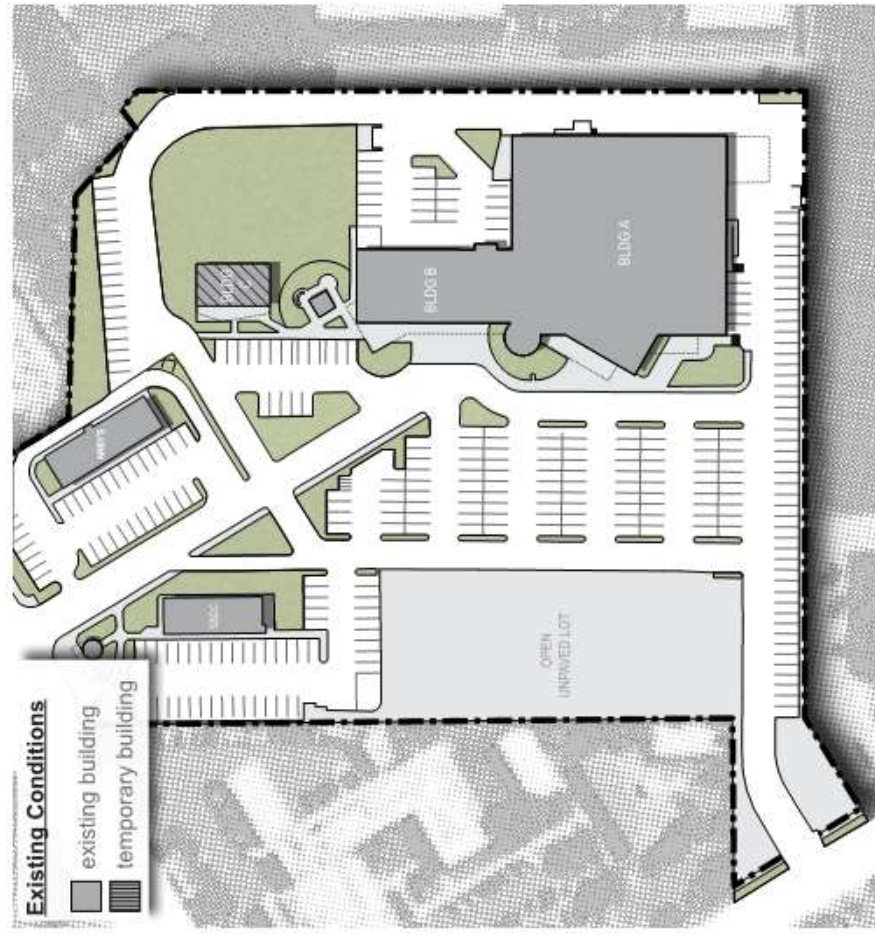
**\$360M**  
**Expenditures**





# 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

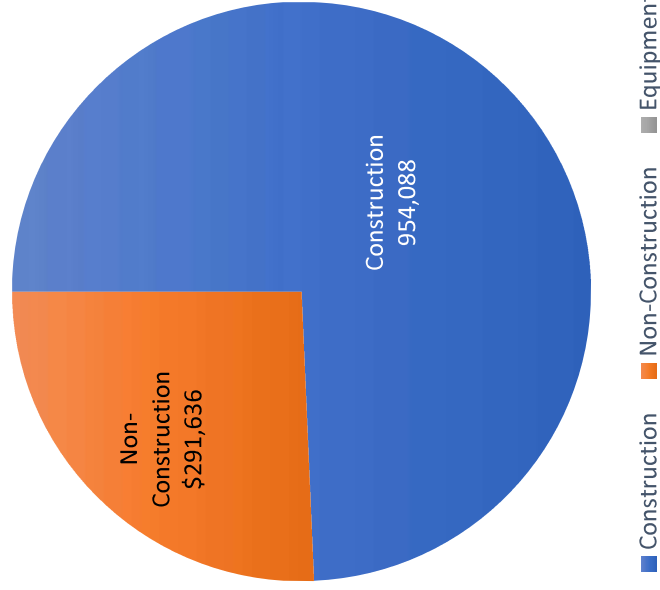
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$1.3M
- **Funding:** Non-Bond
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces on the south side of the new Student Services Building.
- **Status:** The project was submitted to DSA on 11/4 and fabrication will begin shortly. DSA will require additional EV chargers to comply with current code. This will come at an additional cost that will be determined in the coming months.



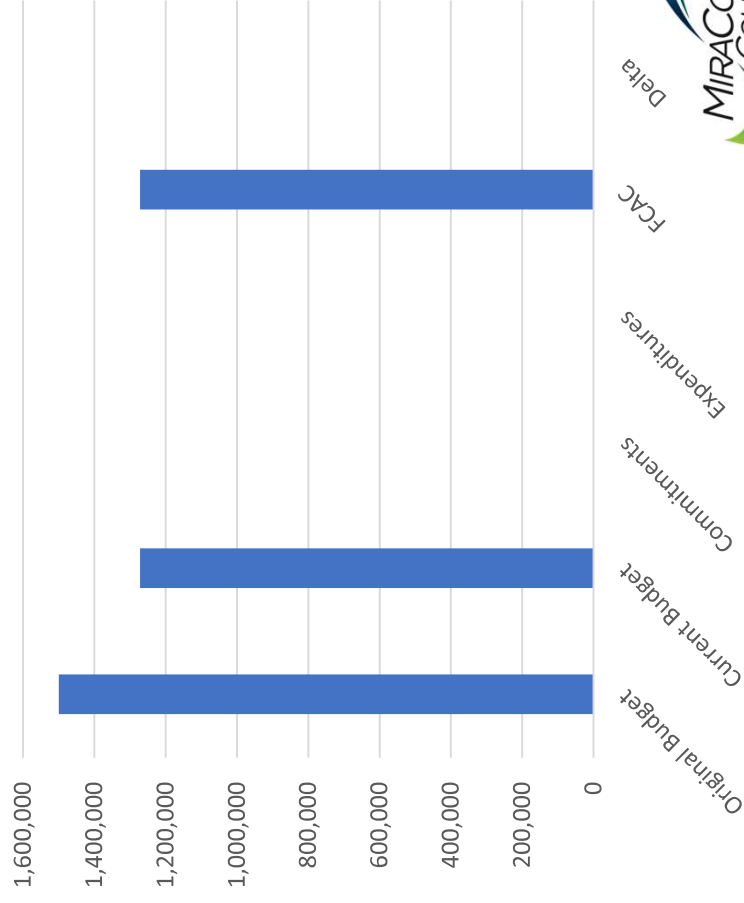
# CLC SOLAR PROJECT

Project Budget as of Aug. 2024

**Current Budget = \$1,272,088**

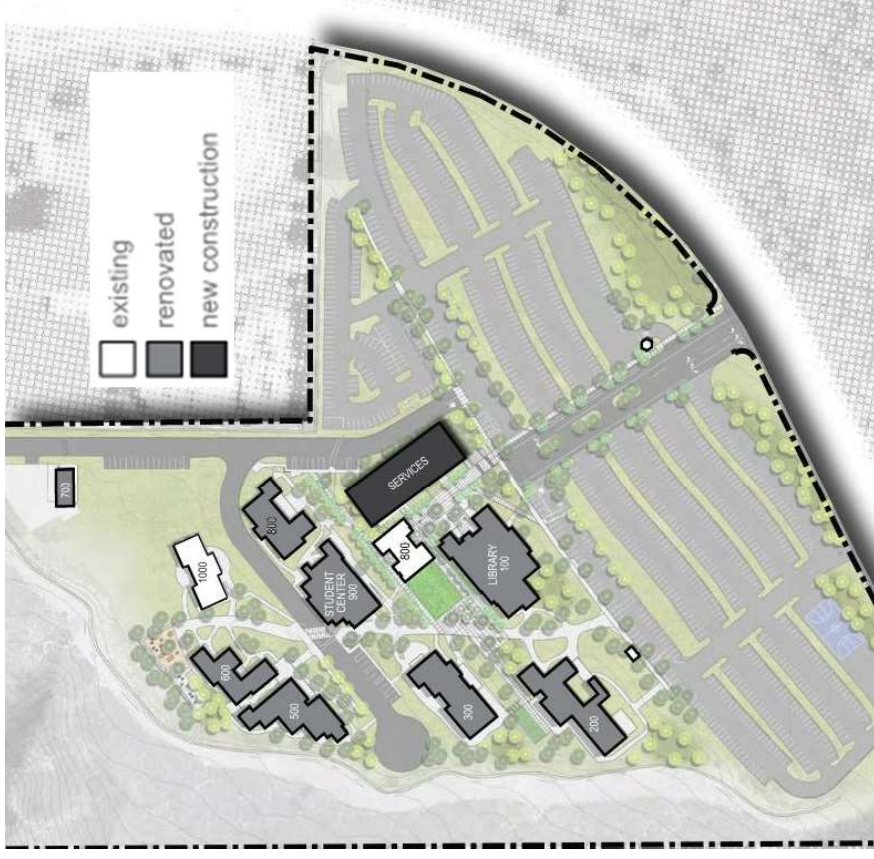
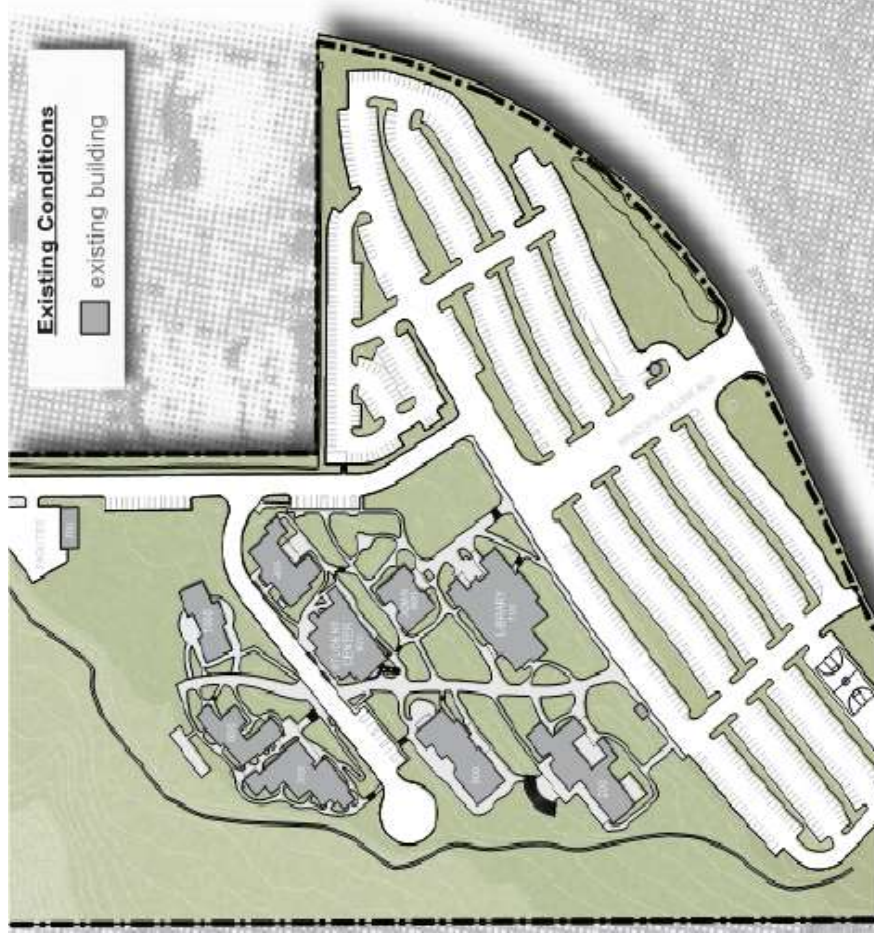


**Budget vs. Forecast**





# 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
<b>San Elijo Campus Total =</b>				<b>\$50,709,103</b>

# SAN ELIJO PATH OF TRAVEL UPGRADE

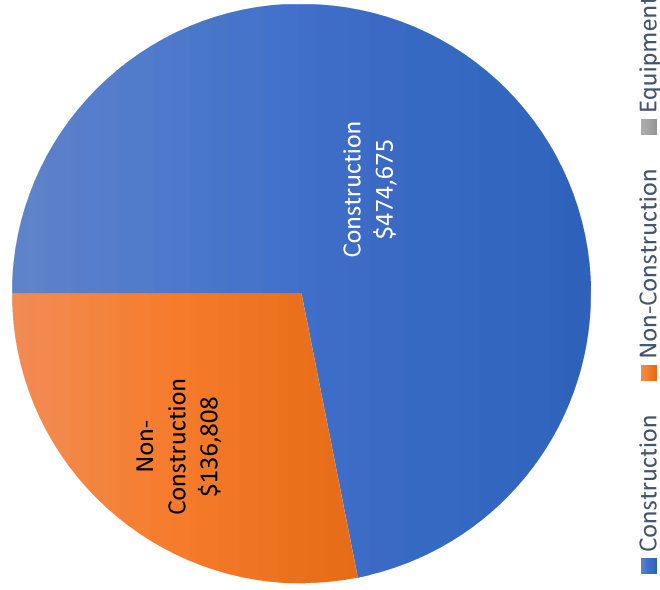
- **Phase:** Procurement
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$611K
- **Funding:** Measure MM
- **Architect:** MJK
- **Scope:** This project will provide an American with Disabilities Act (ADA) accessible sidewalk from Manchester Ave. to the front of campus to meet current accessibility code requirements.
- **Status:** Construction started in early June and is now complete. Handrails are installed and final inspection was received in late October.



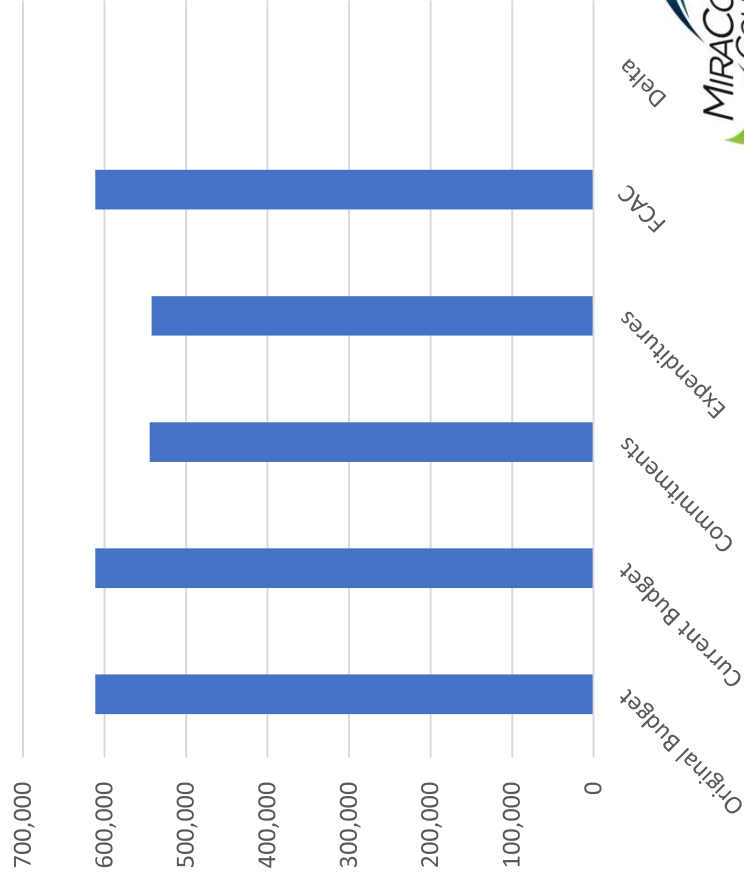
# SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of Aug. 2024

**Current Budget = \$611,483**



**Budget vs. Forecast**

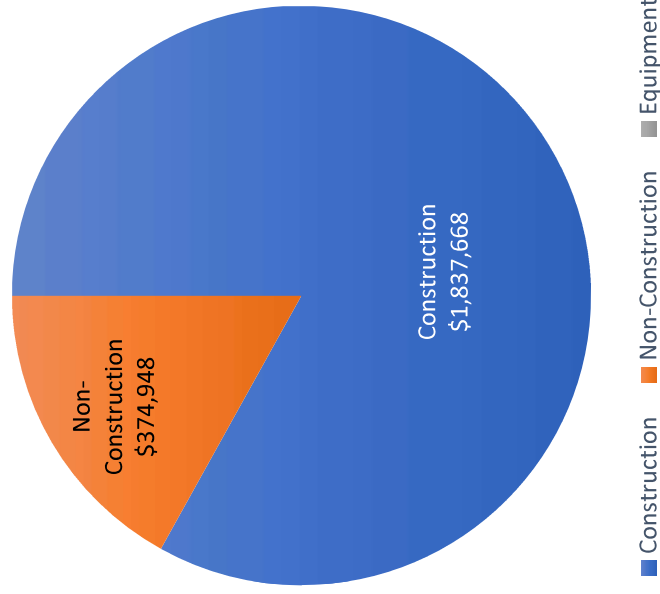




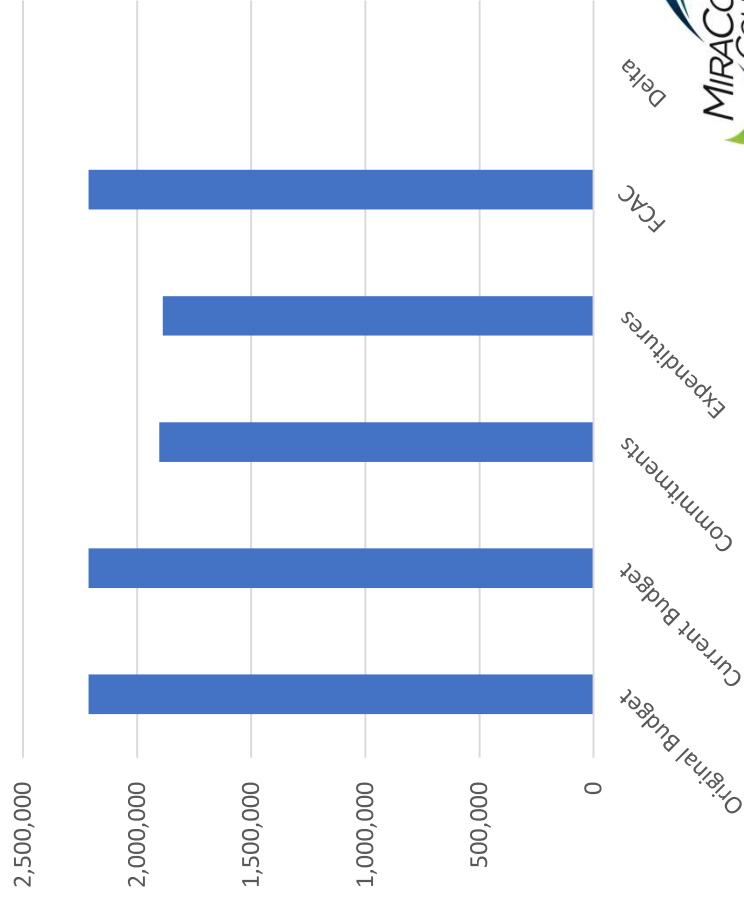
# SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of Aug. 2024

**Current Budget = \$2,212,616**

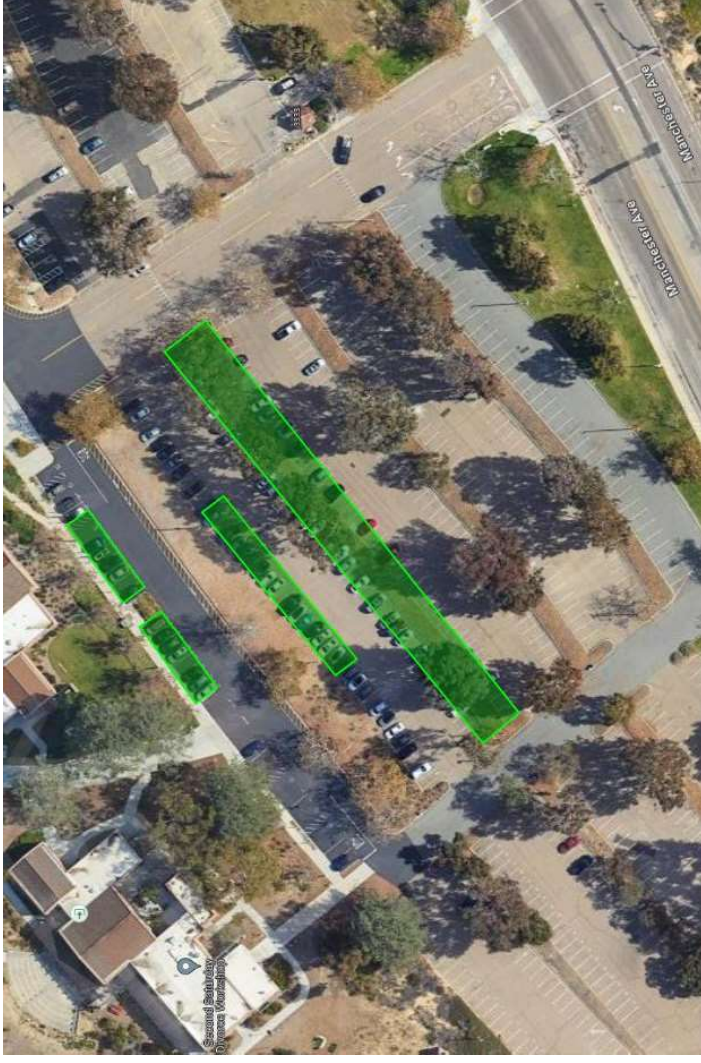


**Budget vs. Forecast**



# SAN ELIJO SOLAR PROJECT

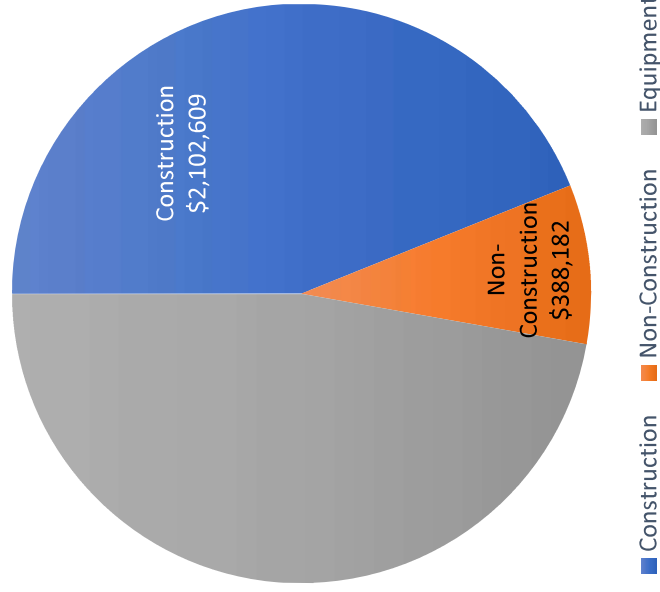
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$2.5M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** The project was submitted to DSA on 11/4 and fabrication will begin shortly. Design for the foundations has grown due to the type of soil on this campus. DSA will also require additional EV chargers to comply with current code. The budget impacts are being determined and will be reported at a later date.



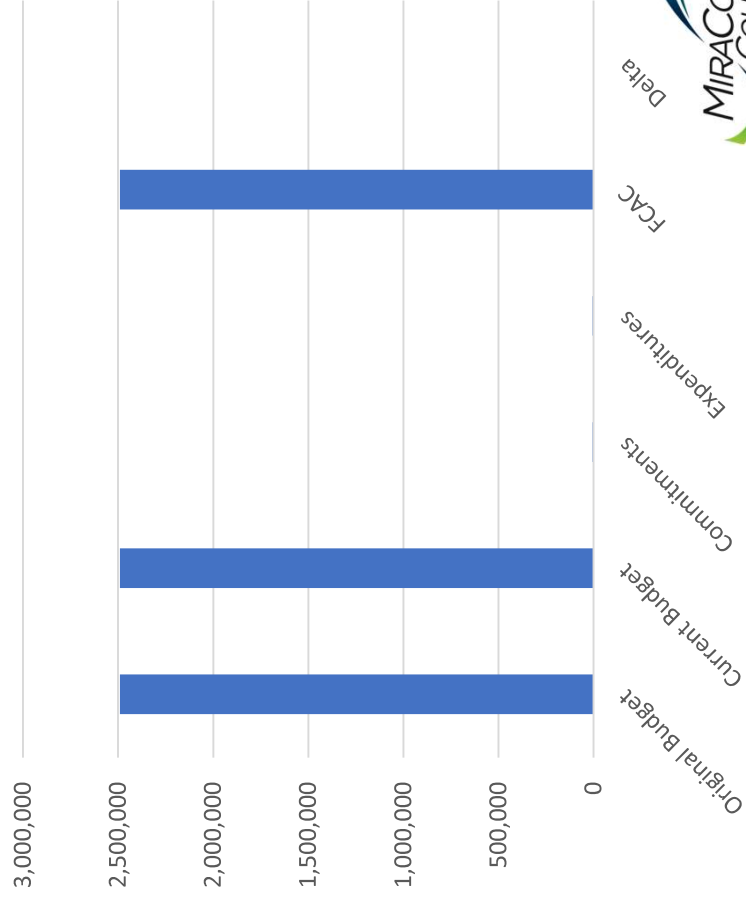
# SAN ELIJO SOLAR PROJECT

Project Budget as of Aug. 2024

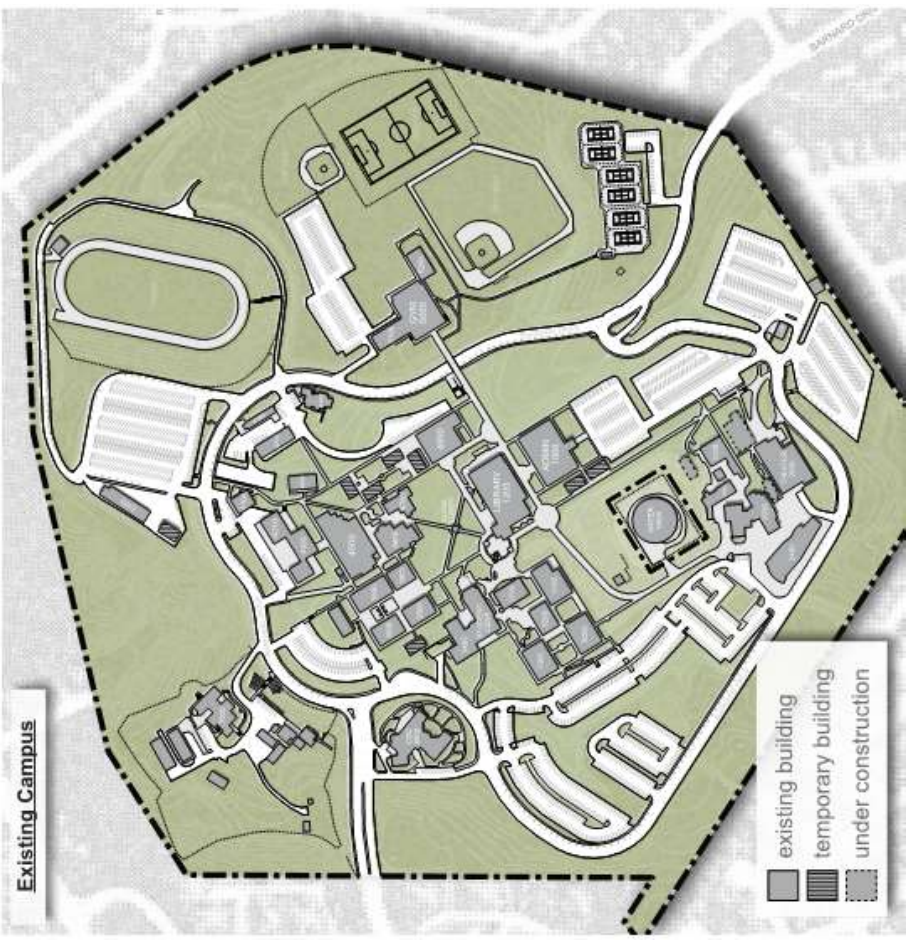
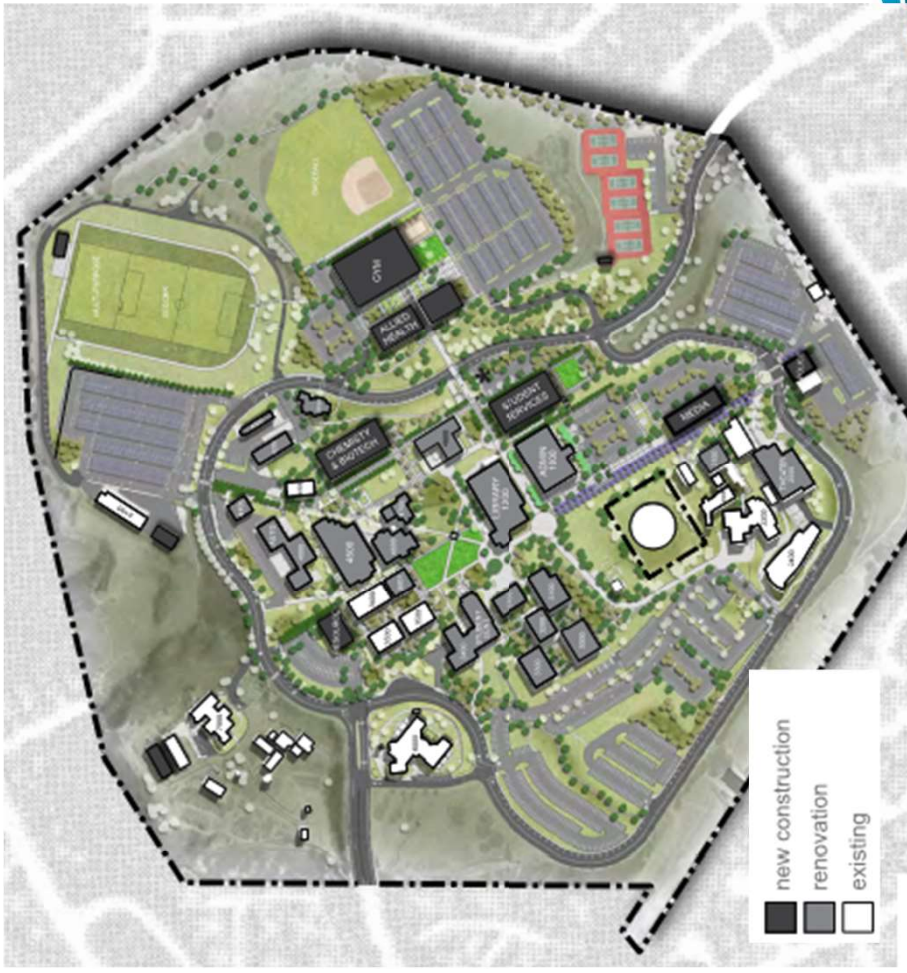
**Current Budget = \$2,490,791**



## 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

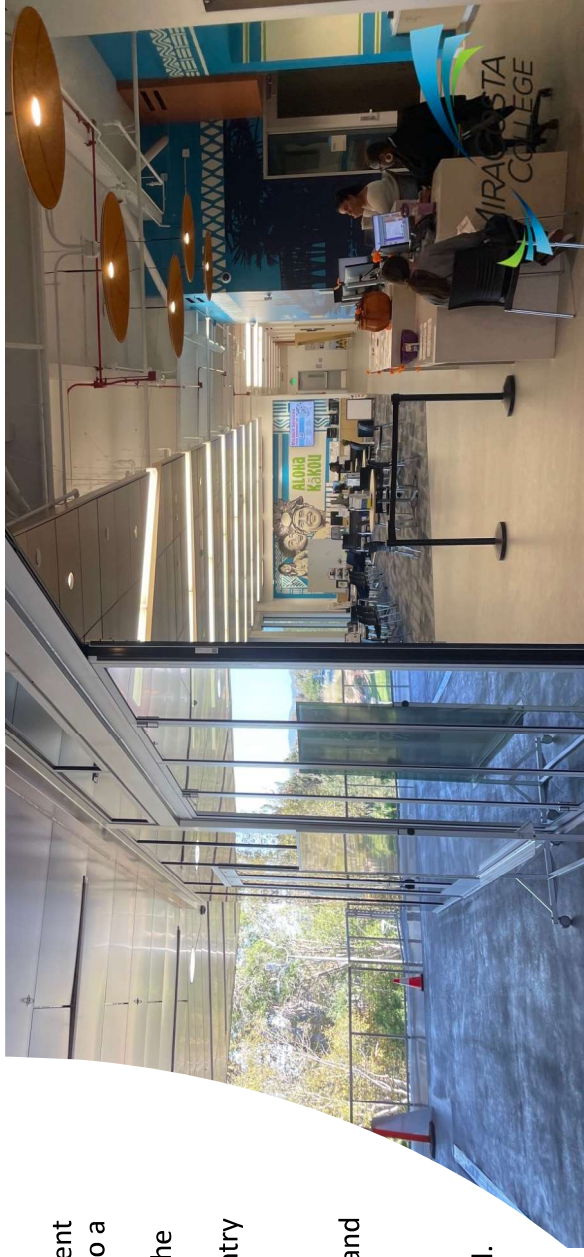
OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
Building 2800 Media Arts Complex	\$25,859,673	Started - Fall 2022	Spring 2025	CONSTRUCTION
Communications Hub, Social Justice and Equity Centers & Student Center Renovation - Includes 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
Building 4700 Renovation for Professional Development	\$3,766,462	TBD	TBD	DESIGN
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,058,137	Ongoing	Ongoing	ONGOING
Stair Removal and Bridge Repair	\$1,491,221	TBD	TBD	UPCOMING
<b>Oceanside Campus Total =</b>				<b>\$420,037,294</b>

# OC NEW STUDENT SERVICES BUILDING

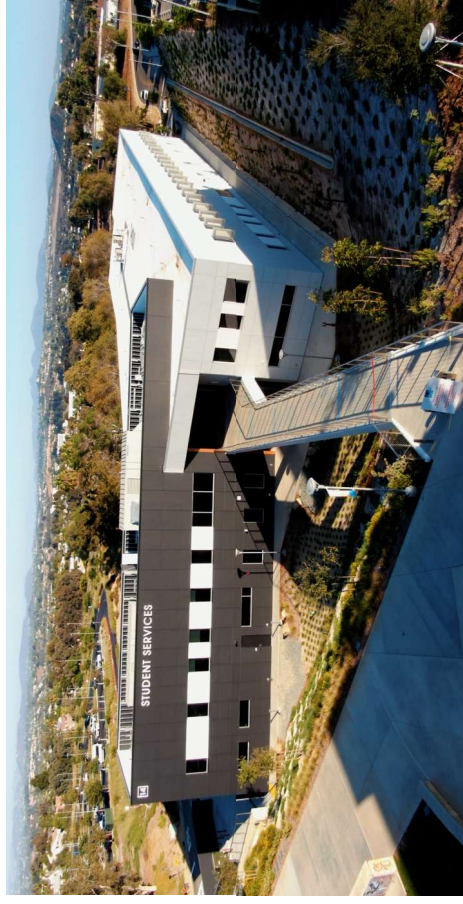
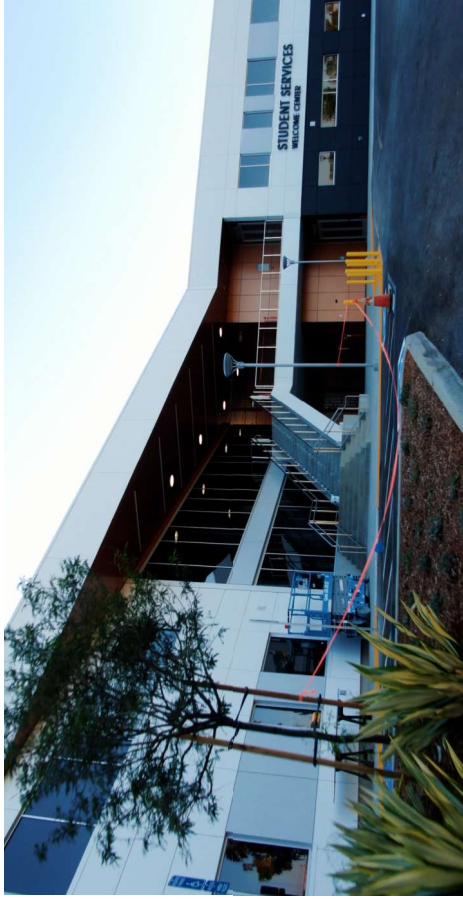
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Funding:** Measure MM & Non-Bond
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 54,556 SQ FT

- **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:** Furniture installation was completed in early October and occupancy was achieved mid-October. Minor punch list work continues on nights & weekends. End users are enjoying their new space. Proceeding with project closeout activities and reviewing options to recover costs with District's Legal counsel. The ribbon cutting ceremony is scheduled for November 18.



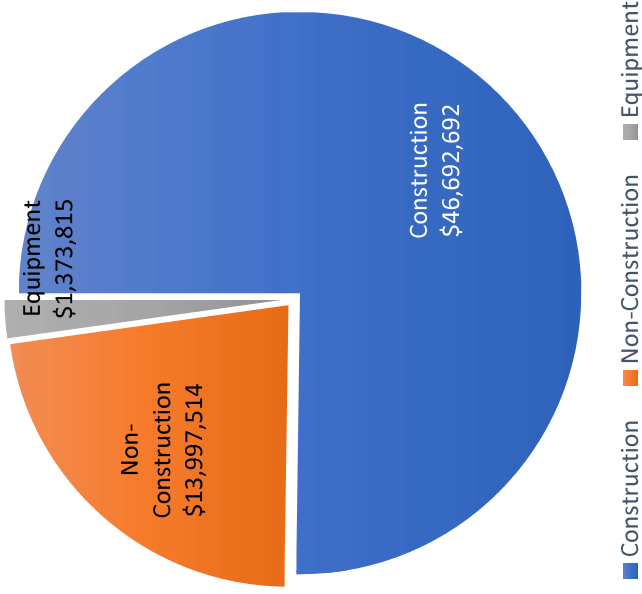
# OC NEW STUDENT SERVICES BUILDING



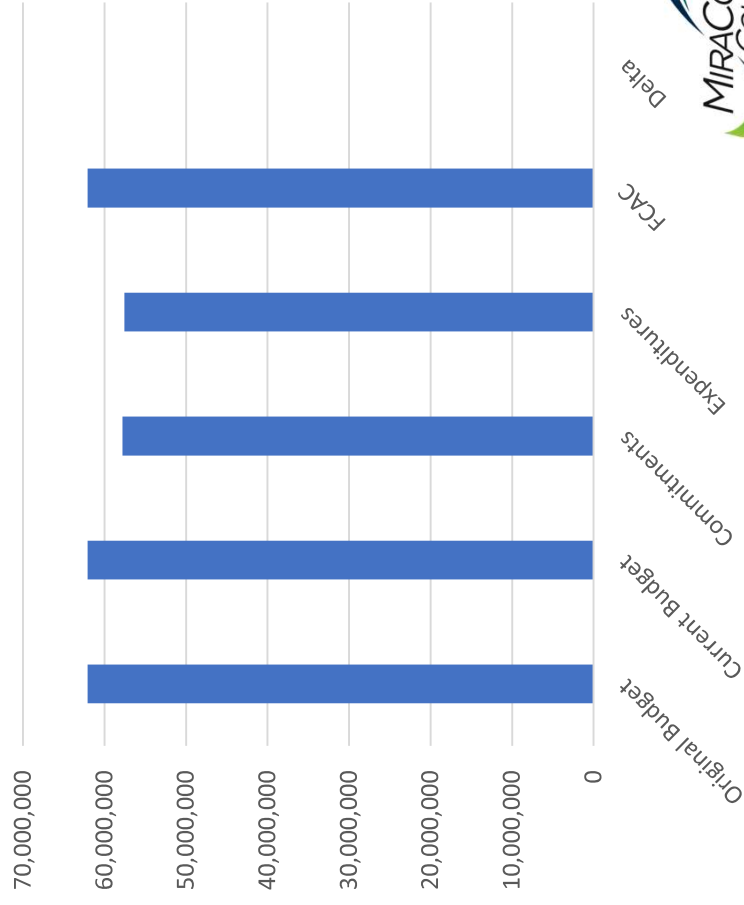
# OC NEW STUDENT SERVICES BUILDING

Project Budget as of Aug. 2024

**Current Budget = \$62,064,022**



**Budget vs. Forecast**

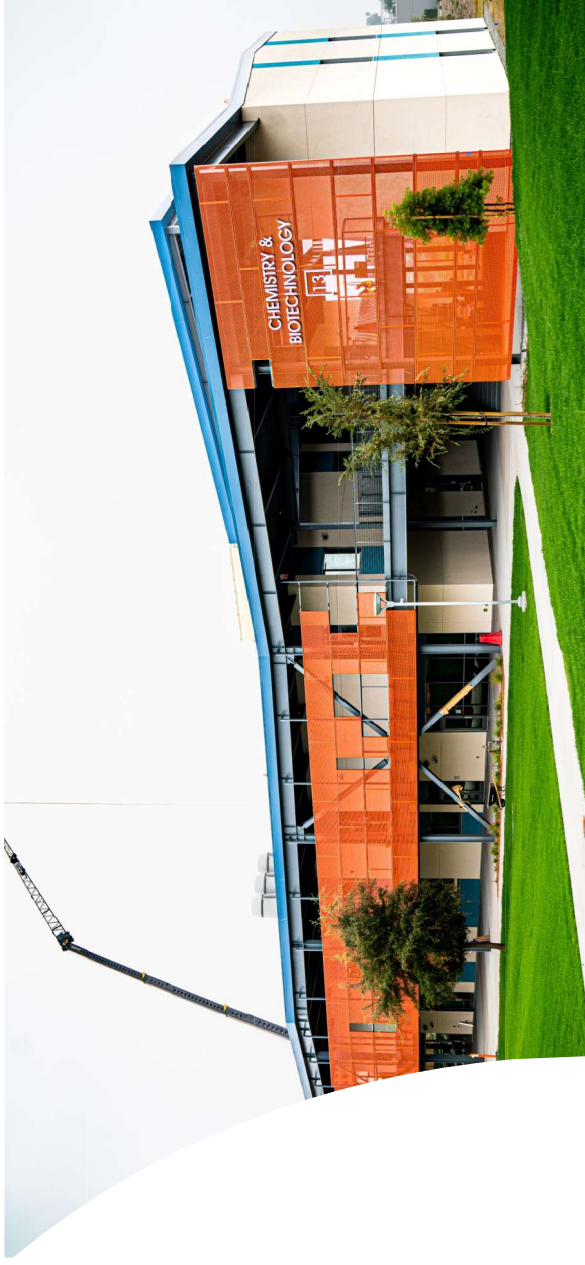


# OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

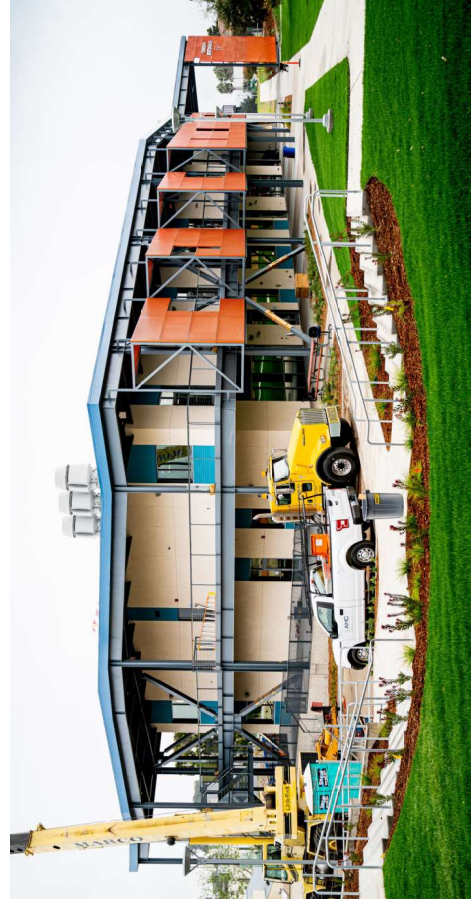
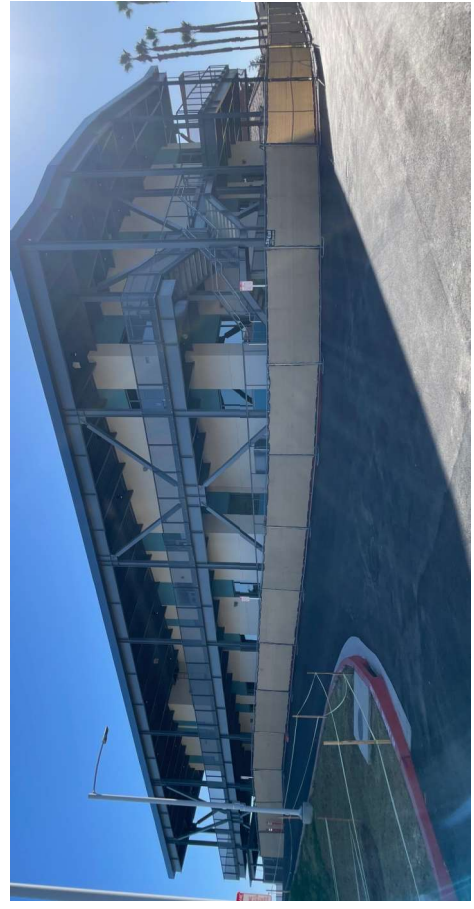
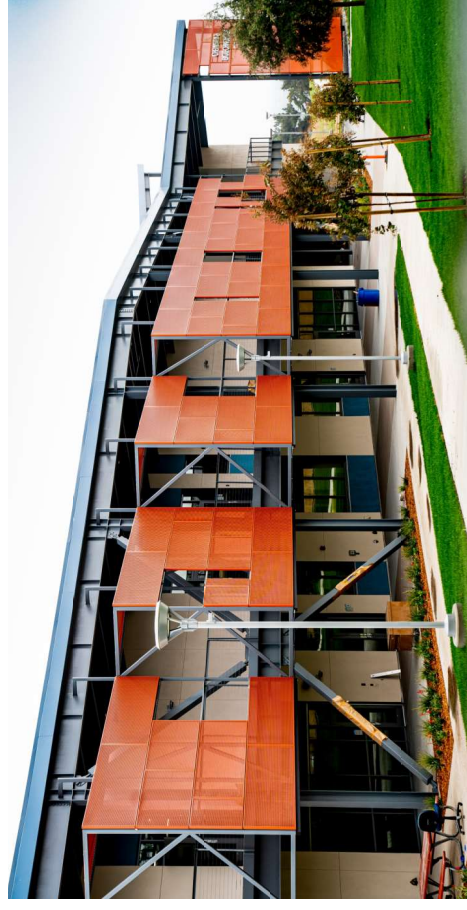
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$46.9M
- **Funding:** Measure MM
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 23,391 SQ FT

- **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 is complete. Working through mechanical systems commissioning and minor punch list. The project is substantially complete with occupancy planned for Winter 2024-2025. Ribbon cutting ceremony is schedule for 2/20.



# OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

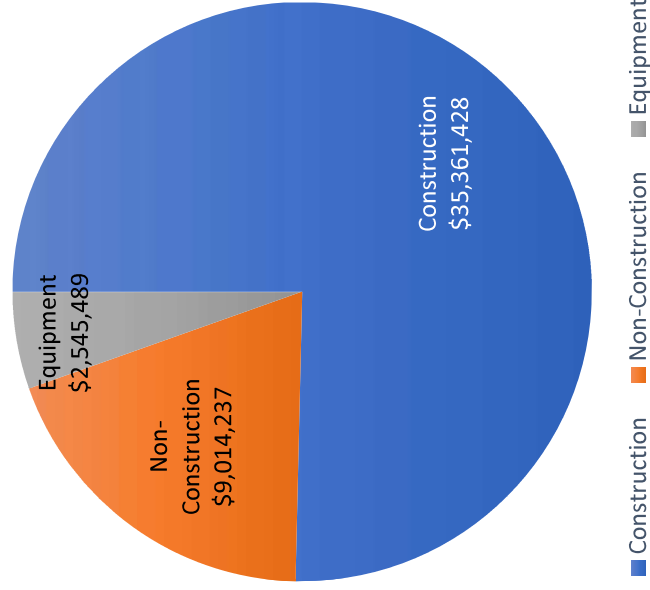




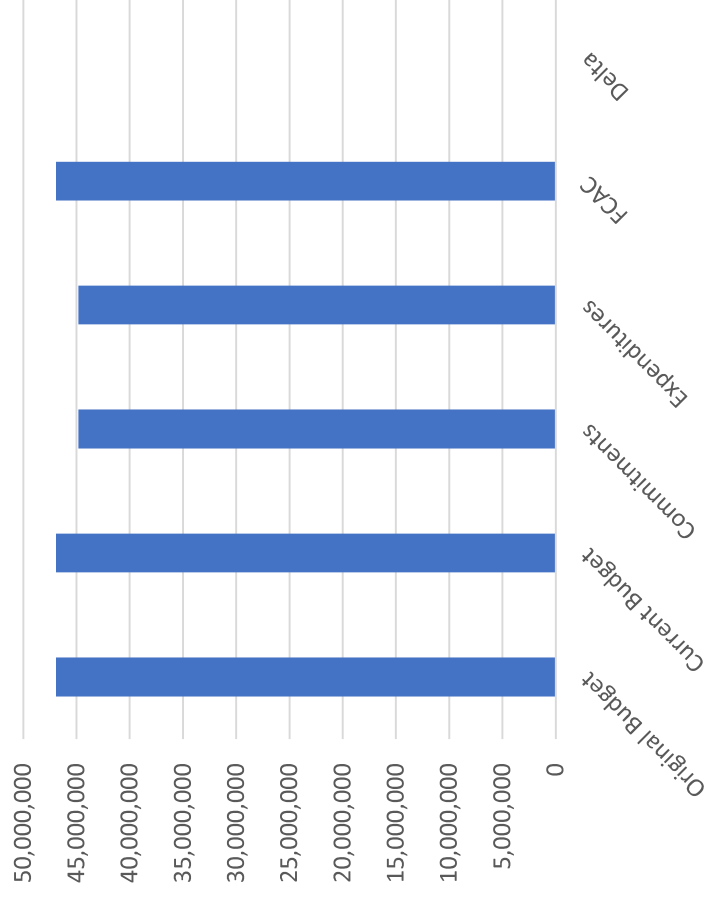
# OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of Aug. 2024

**Current Budget = \$46,921,154**



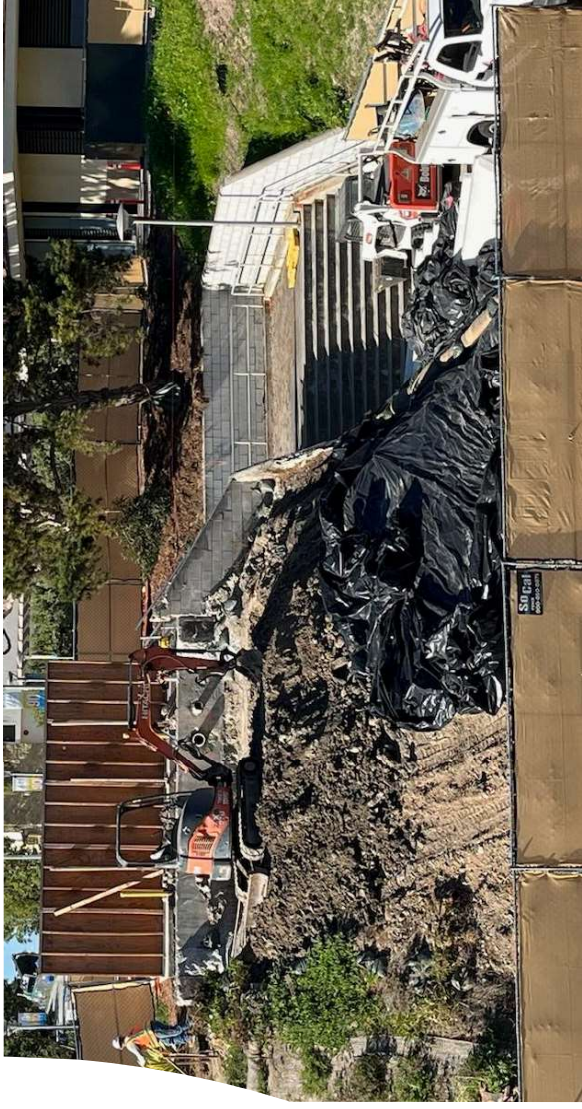
**Budget vs. Forecast**



# OC PEDESTRIAN BRIDGE REPAIR

## Status:

- Fences were installed and work began early October with potholing and soil investigation. Currently demolishing and removing the old footings and working on submittals.
- Work is anticipated to 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:** Interior finishes are complete with minor punch work continuing. Site flatwork and landscaping has completed as well. Substantial completion is anticipated this month with occupancy currently planned for Spring 2025. Ribbon cutting ceremony is scheduled for 3/26.



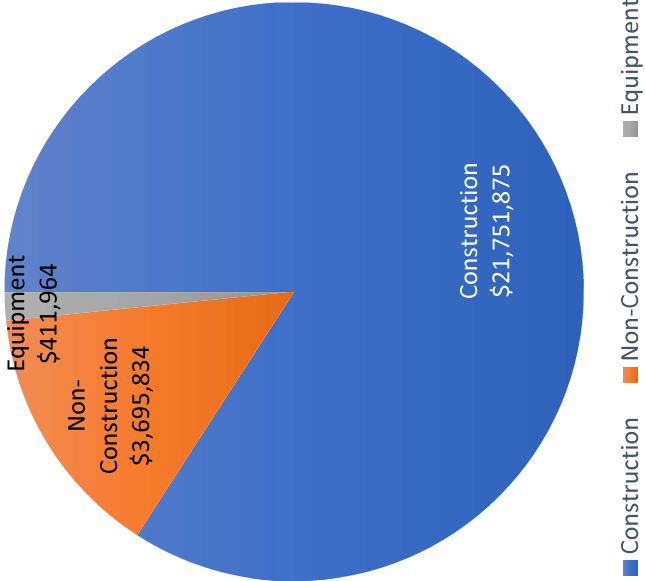
# OC NEW MEDIA ARTS COMPLEX - BUILDING 2800



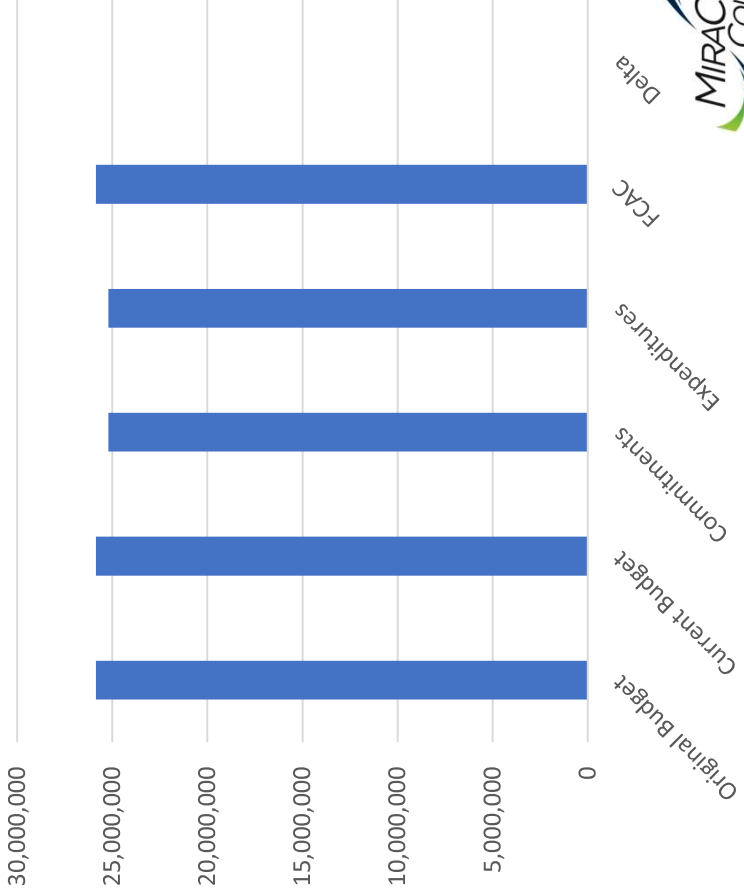
# OC NEW ARTS & MEDIA BUILDING

Project Budget as of Aug. 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:** Will receive DSA approval shortly. Also received contract board approval in October and fences went up on 11/1. Working on utility investigation and with demo starting soon.



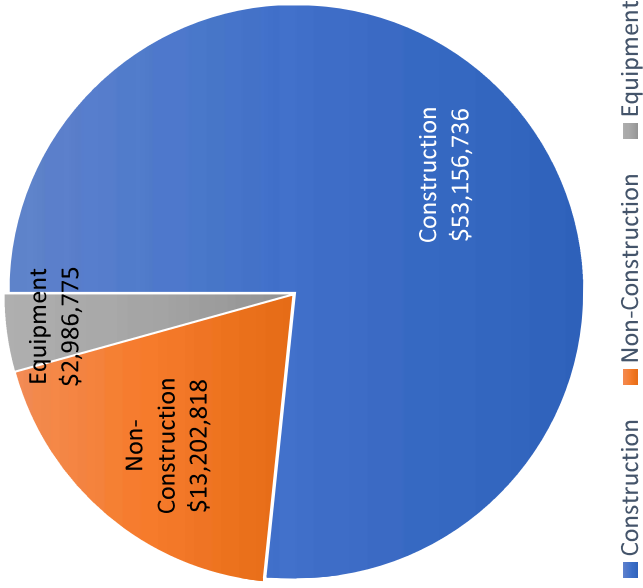
# OC 3000 SERIES PROJECT



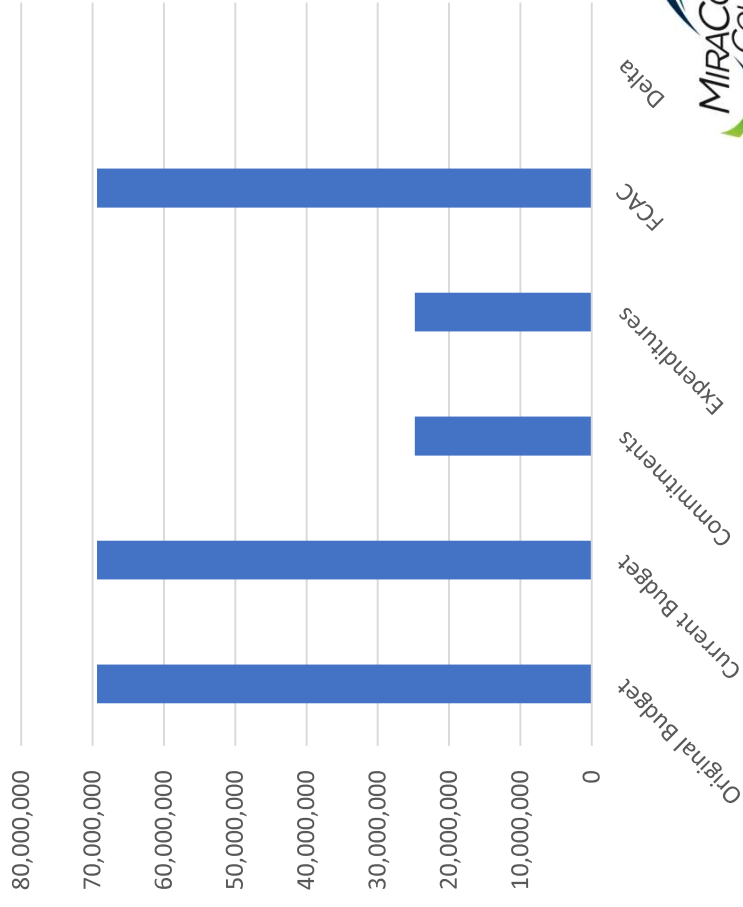
# 3000 SERIES RENOVATION

Project Budget as of Aug. 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

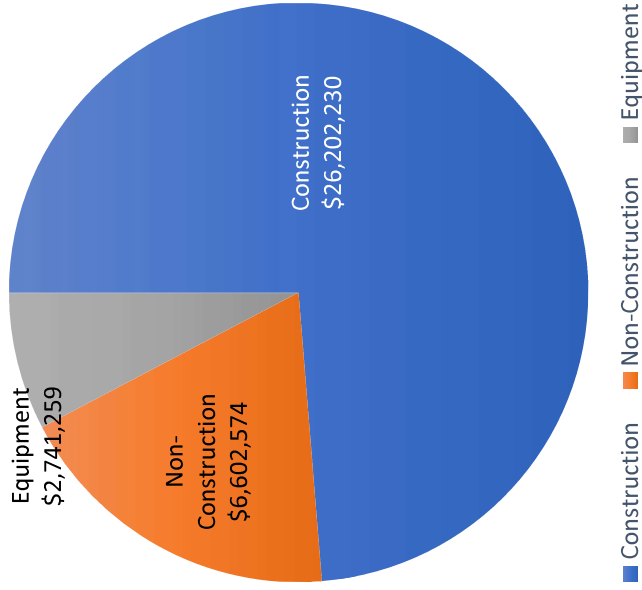
- **Scope:** The Project will consist of major renovations to the existing building systems and provide new updated labs and teaching spaces for the Biology, Physical Science and Design programs.
- **Status:** The Design Development Phase meetings are complete with Construction Documentation Phase slated to begin in mid-December. Planned occupancy is Summer 2027.



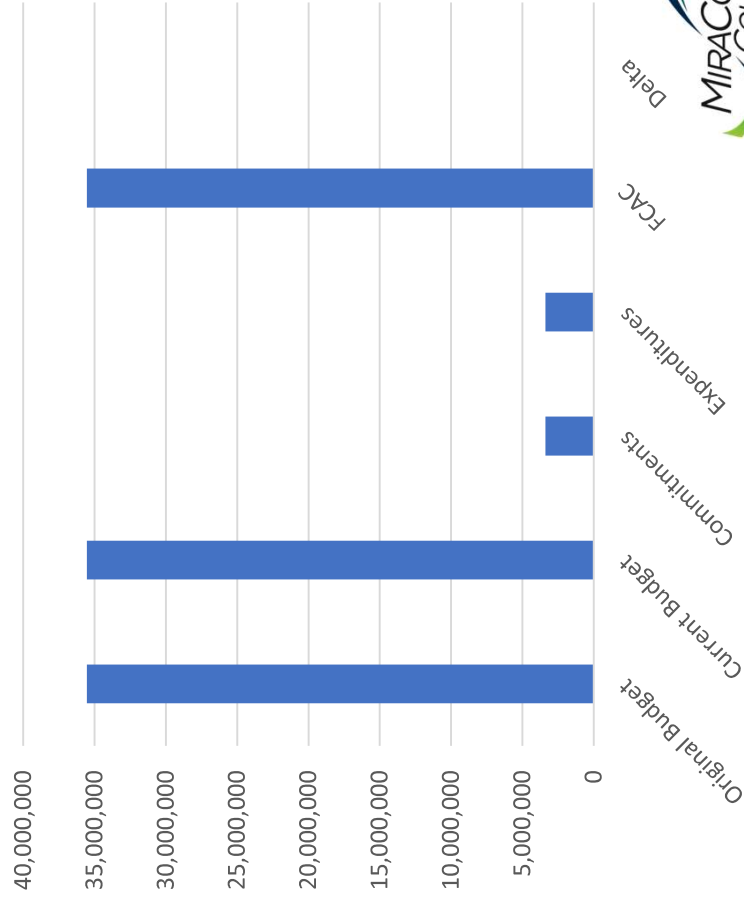
# OC B4500 Renovation

Project Budget as of Aug. 2024

**Current Budget = \$35,546,063**



**Budget vs. Forecast**

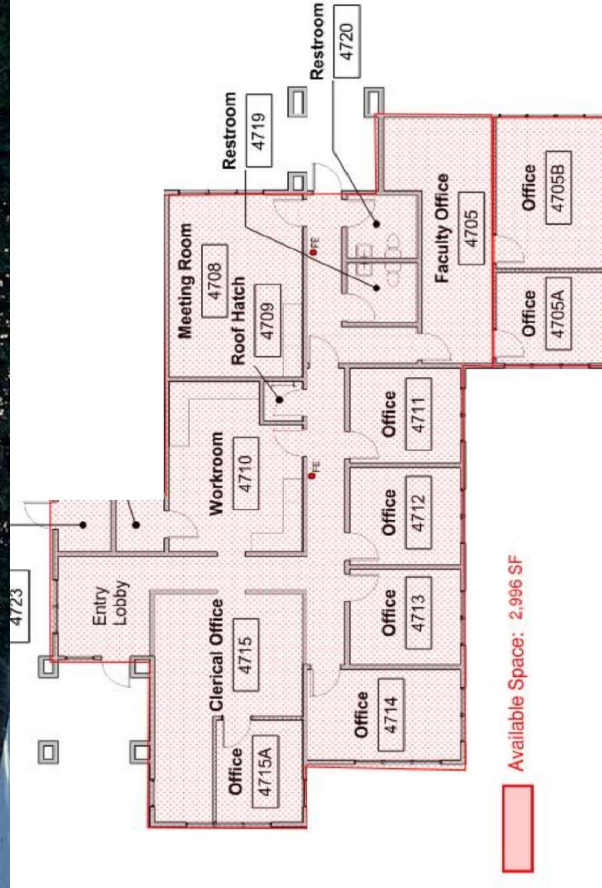


# OC B4700 PROFESSIONAL DEVELOPMENT PROJECT

- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$3.7M
- **Funding:** District Funding
- **DBE:** Align Builders / SGPA Architecture
- **Building SQ FT:** 3,000 SQ FT

▪ **Scope:** The project will consist of a partial renovation of the existing building to convert the existing space which meets the program needs of the Professional Development departments. The "Professional Development" space will serve the "Teaching & Learning Center (TLC) Dept." and "Online Ed. Dept." who provide instructors with online instructional technologies, course development assistance, workshops, and customized online education support. The Project will include upgrades to a portion of the B4700 building, replacement of select systems, and accessibility upgrades.

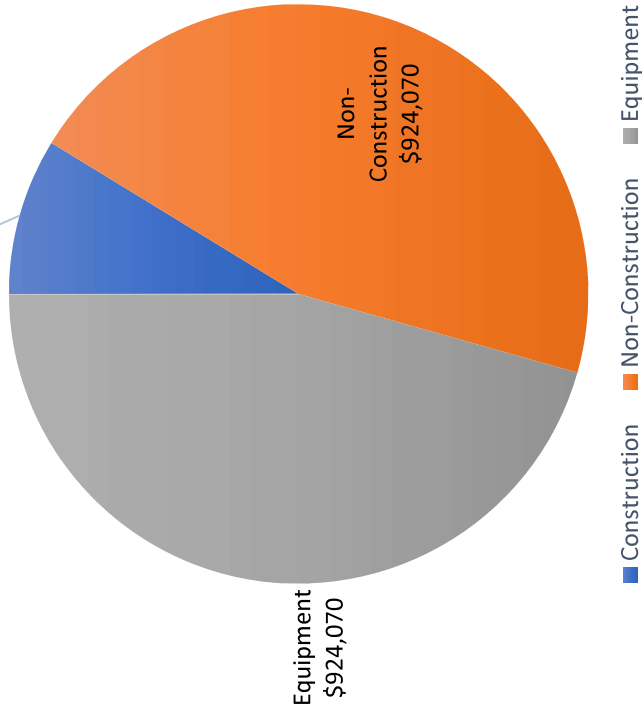
- **Status:** Procurement is complete, and the contract award was finalized and approved by the Board of Trustees. The design is kicking off with the Programming of the space first on the agenda.



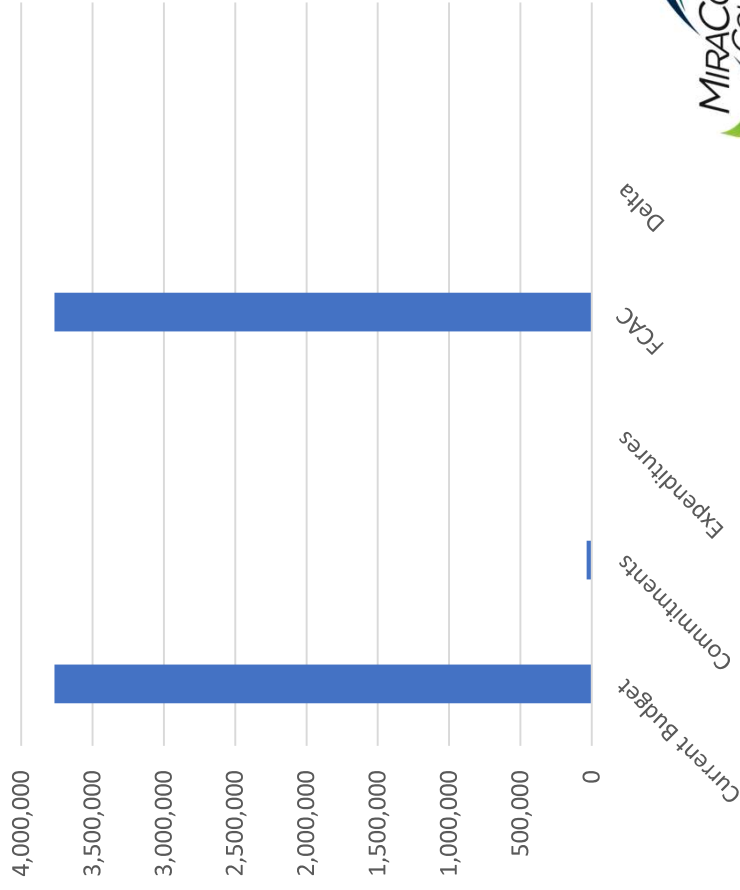
# OC B4700 Professional Development Project

Project Budget as of Aug. 2024

**Current Budget = \$3,766,462**

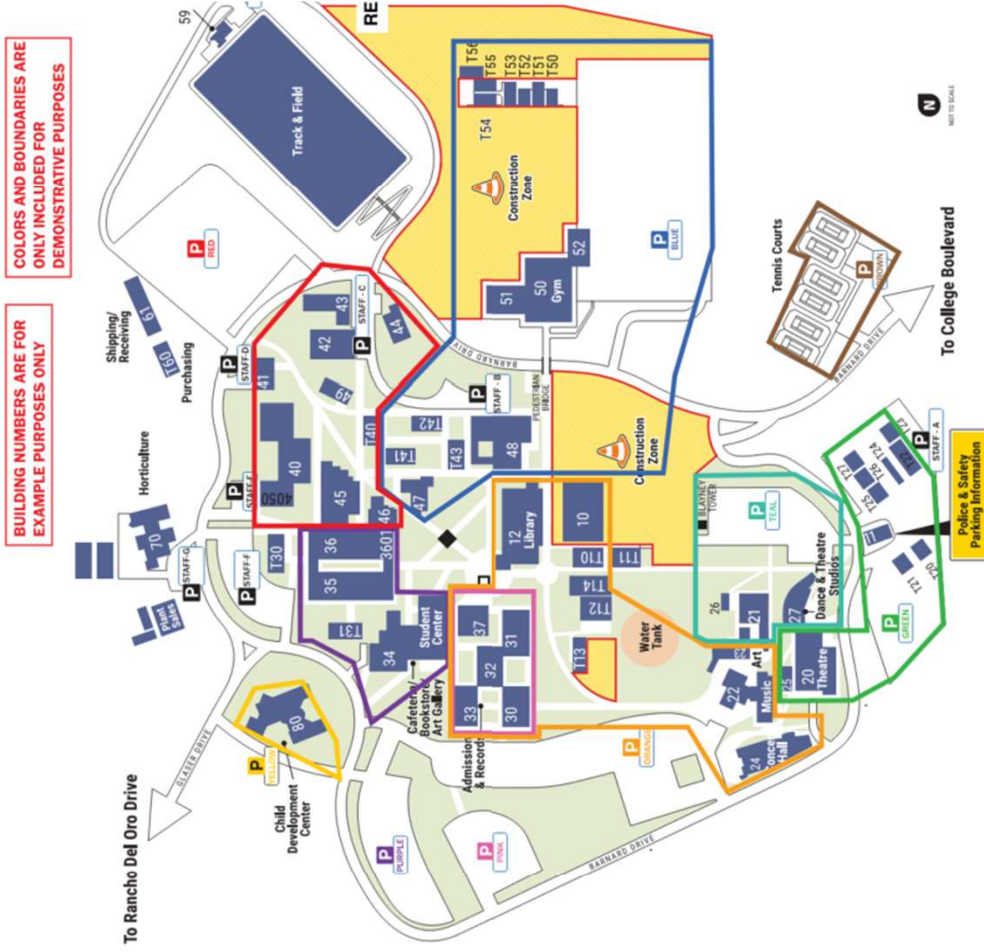


**Budget vs. Forecast**



# OC Wayfinding and Signage

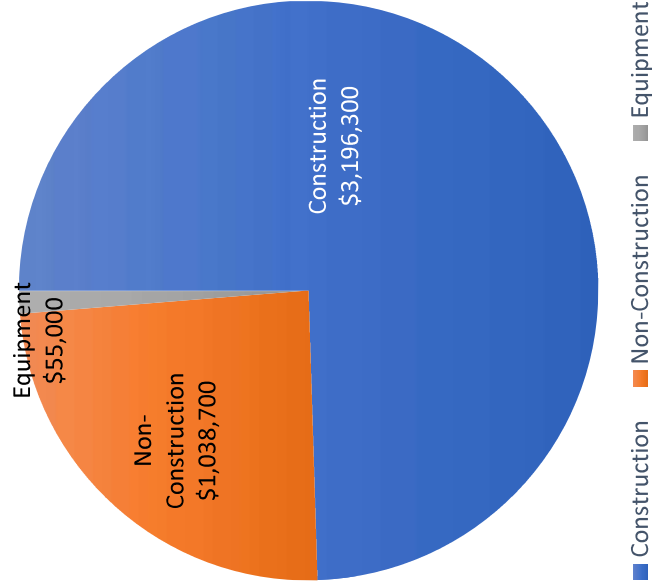
- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$4.3M
- **Funding:** Non-Bond
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This project took a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective campus 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 presented monument sign updates to EMT last week. Gathering bid documents and planning to procure this project early 2025.



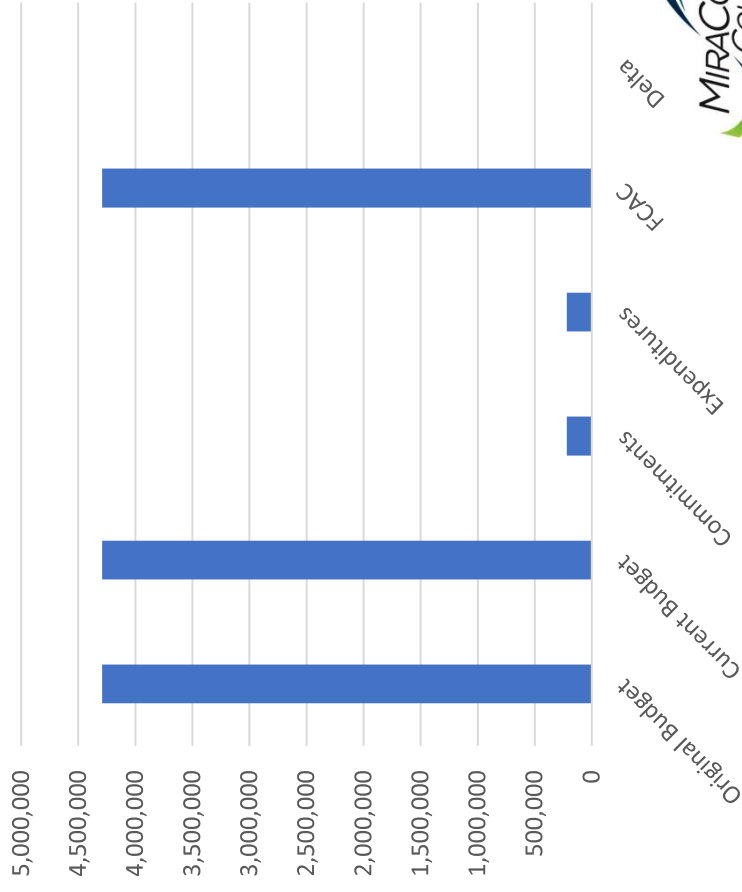
# OC Wayfinding and Signage

Project Budget as of Aug. 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)**

- Align Builders & SGPA were selected for the OC Professional Development B4700 Project and the contract was approved by the board in October.

### ■ **Hard Bid Procurements**

- N/A

### ■ **Consultant Procurements**

- Contracts approved for 3000s series Special Inspector (UES) and Geotechnical Soils Observation (NV5).
- The 5-year pool for Materials Testing & Inspection Service was approved by the board and includes: Atlas, MTGL, Ninyo & Moore, NV5, RMA Group, Twining, and UES.





# STATUS OF FINANCE

## STATUS OF FINANCE

- **Master Program Budget – As of September 2024 Month End**
  - See attached report
  - Commitments - \$405M
  - Expenditures - \$360M

# Questions

