

ICBOC
Capital Improvement
Program
Update

January 14, 2025



AGENDA

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



PROGRAM STATUS SUMMARY

Program by the Numbers

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 2024 Month End)



\$438M
Commitments

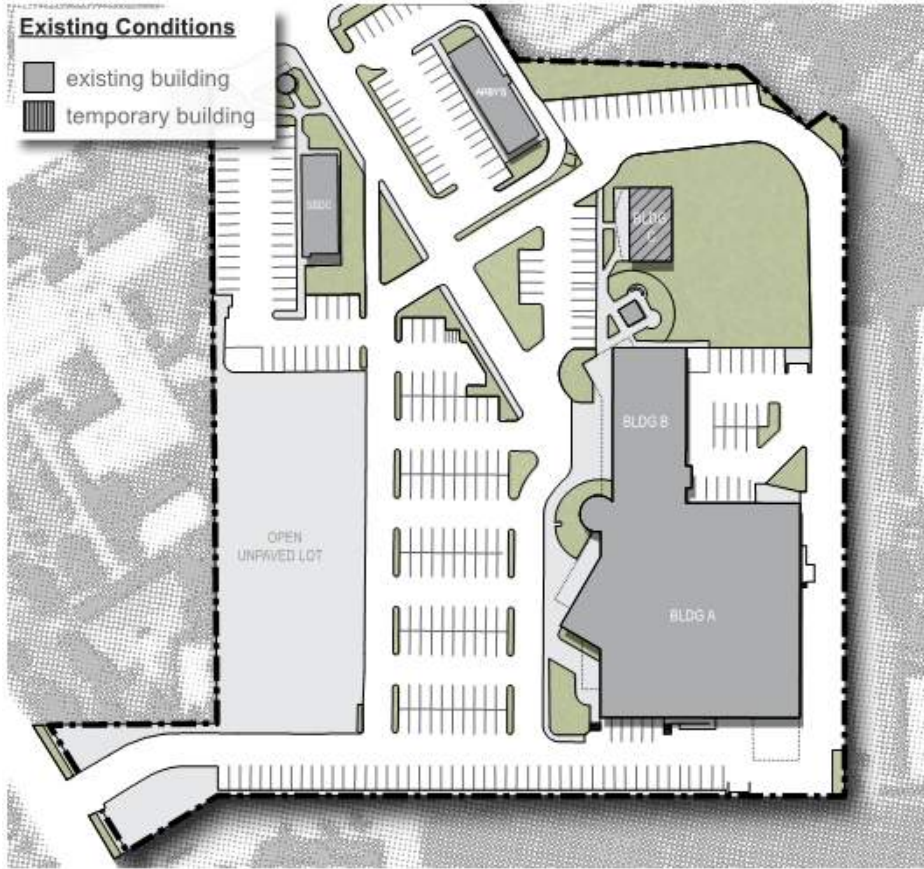
\$370M
Expenditures





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	DSA
Community Learning Center Total =	\$25,748,471			

CLC SOLAR PROJECT

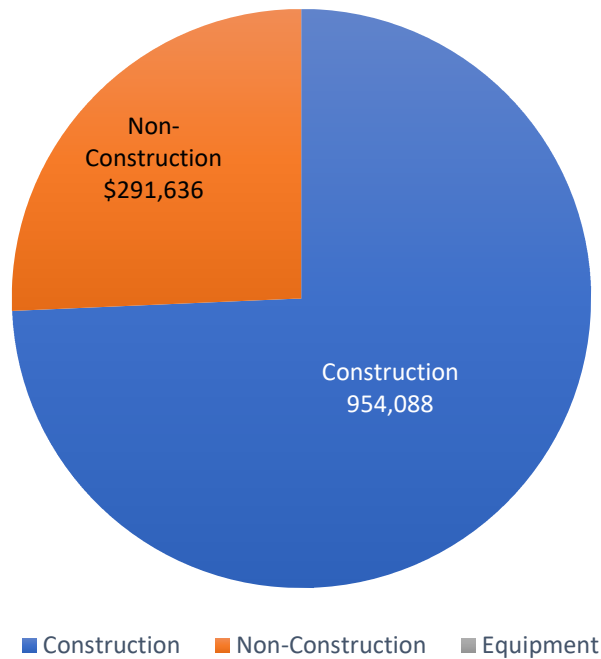
- **Phase:** DSA
- **Delivery Method:** Design Build
- **Current Budget:** \$1.3M
- **Funding:** Non-Bond
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces 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 also be funded by non-bond dollars.



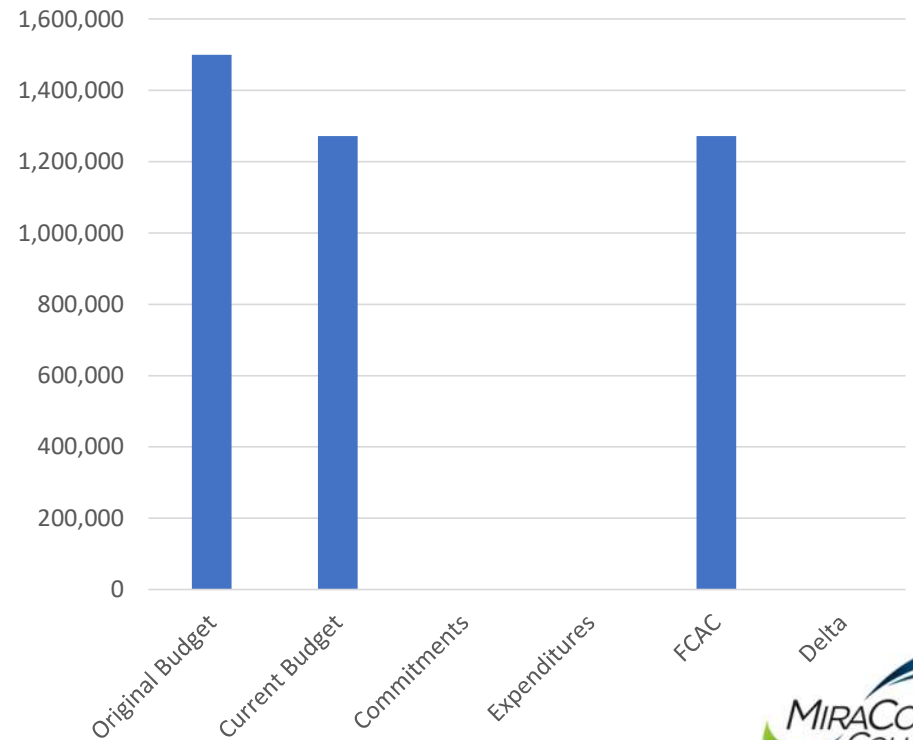
CLC SOLAR PROJECT

Project Budget as of Oct. 2024

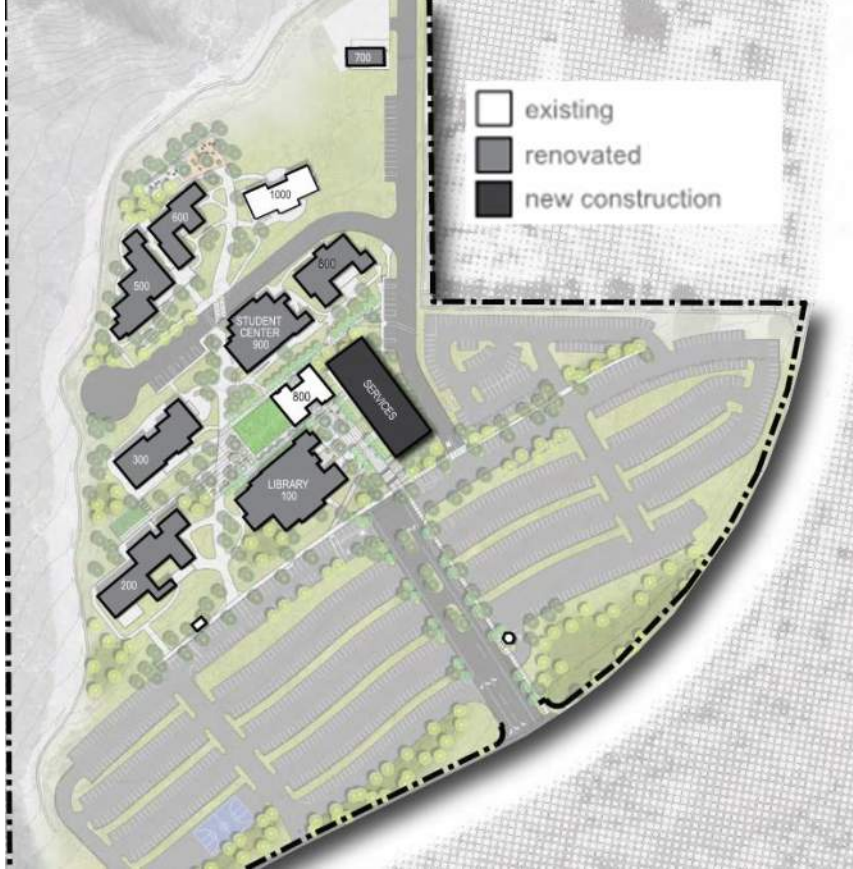
Current Budget = \$1,272,088



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
Miscellaneous Enhancements Project	\$2,212,616	Started - Summer 2022	Completed - Fall 2024	COMPLETE
Path of Travel Upgrade	\$611,483	Started - Summer 2024	Completed - Fall 2024	DSA CLOSEOUT
Solar Project	\$2,490,791	TBD	TBD	DSA
San Elijo Campus Total =	\$50,709,103			

SAN ELIJO PATH OF TRAVEL UPGRADE

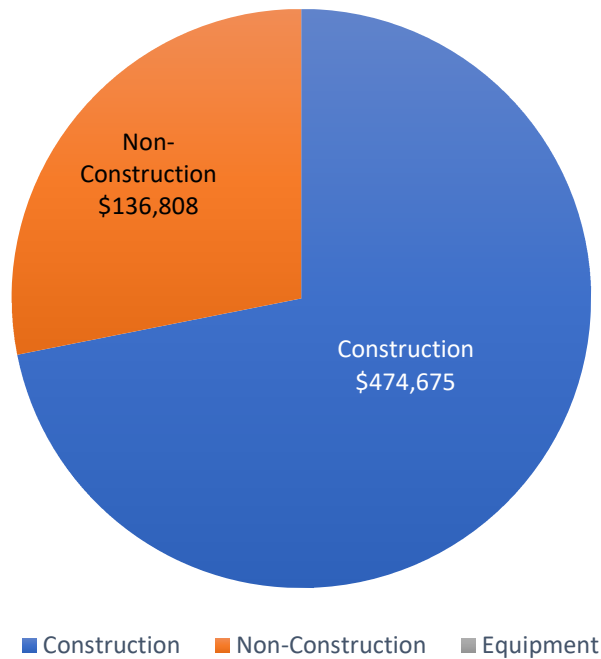
- **Phase:** Closeout
 - **Delivery Method:** Design-Bid-Build
 - **Current Budget:** \$611K
 - **Funding:** Measure MM
 - **Architect:** MJK
-
- **Scope:** This project will provide an American with Disabilities Act (ADA) accessible sidewalk from Manchester Ave. to the front of campus to meet current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



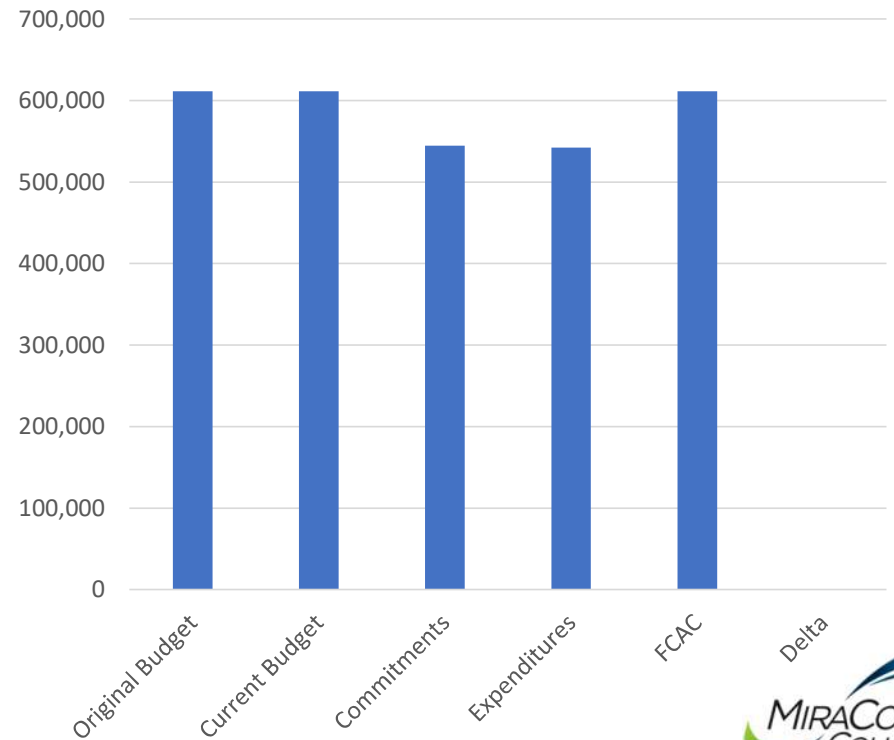
SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of Oct. 2024

Current Budget = \$611,483

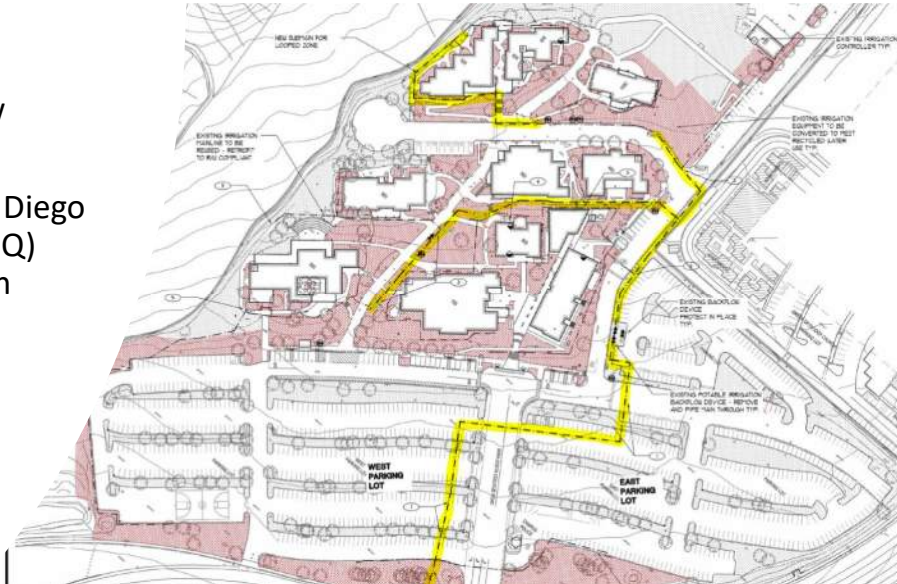


Budget vs. Forecast



SAN ELIJO MISCELLANEOUS ENHANCEMENTS

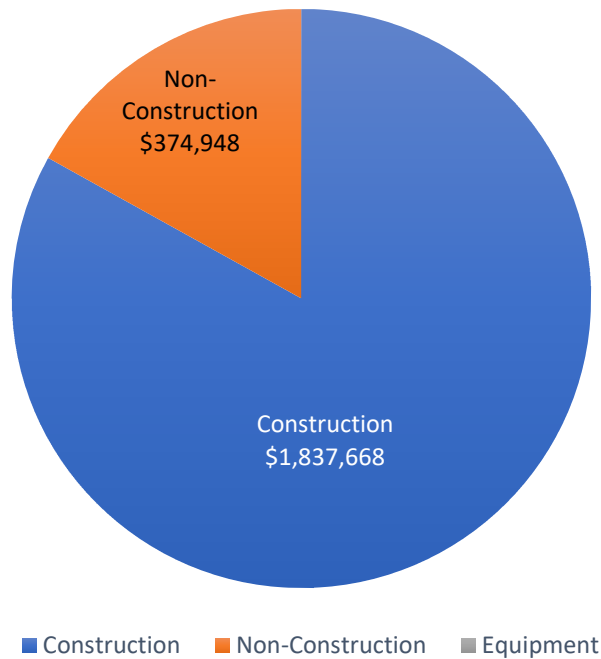
- **Phase:** Closeout
 - **Delivery Method:** Design-Bid-Build
 - **Current Budget:** \$1.3M
 - **Funding:** Measure MM & Non-Bond
 - **Designer:** NV5
-
- **Scope:** This project includes the installation of a new recycled water service for irrigation across campus.
 - **Status:** Inspection and certification by County of San Diego Department of Environmental Health & Quality (DEHQ) passed on 11/5. Final meter connection was made on 11/12. This project is complete.



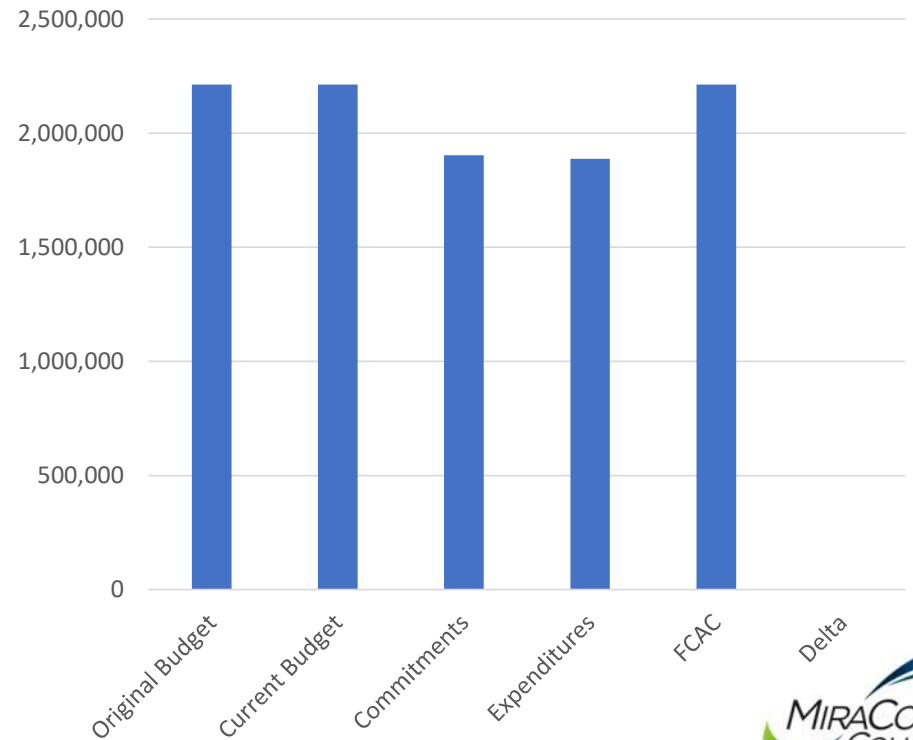
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of Oct. 2024

Current Budget = \$2,212,616



Budget vs. Forecast



SAN ELIJO SOLAR PROJECT

- **Phase:** DSA
- **Delivery Method:** Design Build
- **Current Budget:** \$2.5M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls

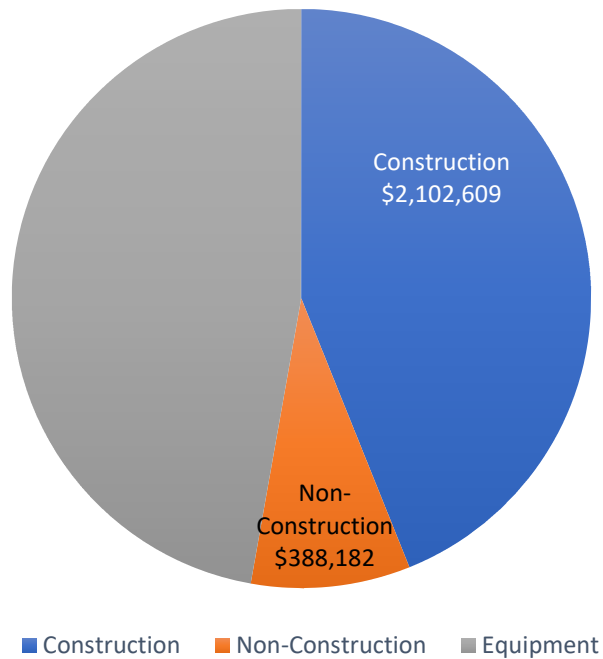
- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** The project was submitted to DSA on 11/4 and is in fabrication. Design for the foundations has grown due to the type of soil on this campus. DSA will also require additional EV chargers to comply with current code. The added cost will be funded by non-bond dollars.



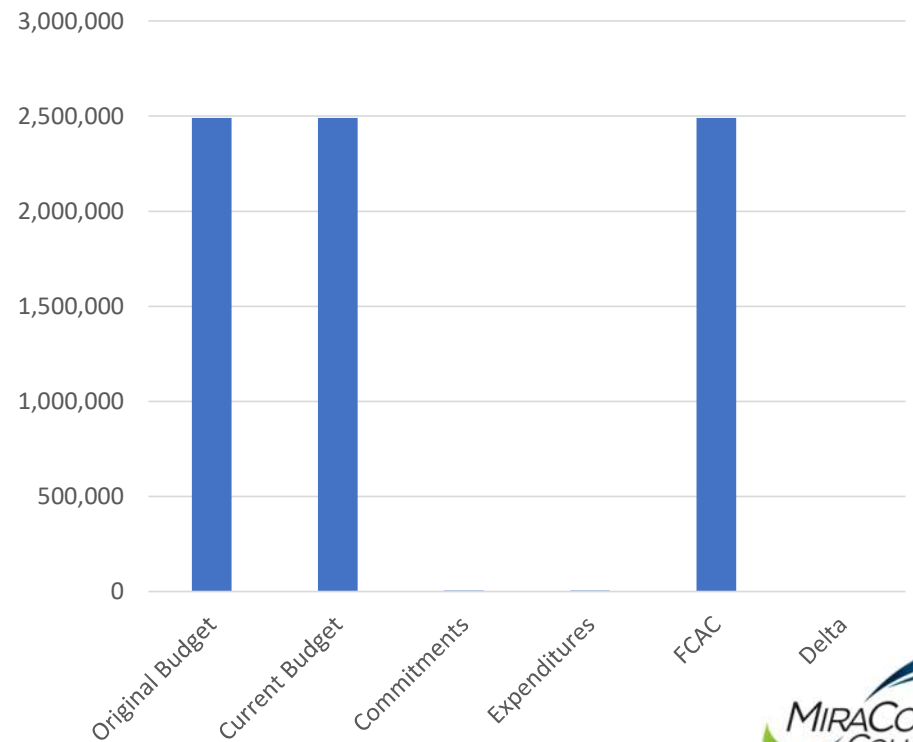
SAN ELIJO SOLAR PROJECT

Project Budget as of Oct. 2024

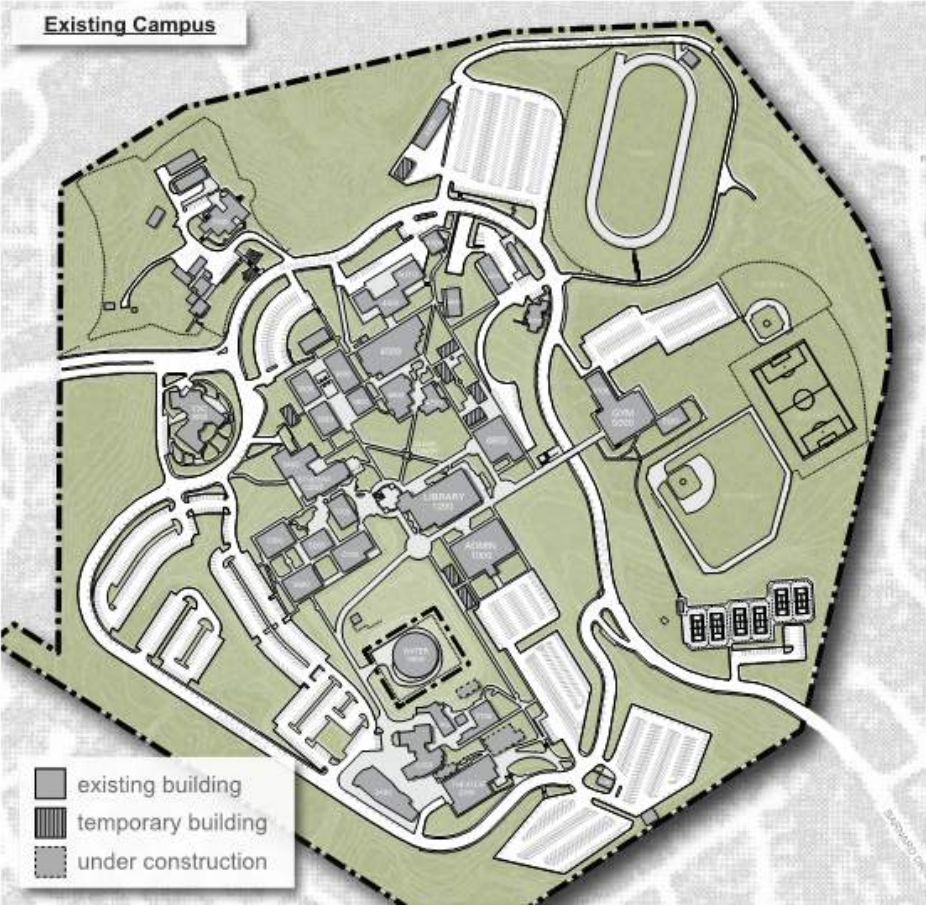
Current Budget = \$2,490,791



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	Completed - Spring 2024	DSA CLOSEOUT
Building 1400 New Student Services (includes Veterans)	\$62,064,022	Started - Summer 2021	Completed - Winter 2024	DSA CLOSEOUT
Building 1300 New Chemistry & Biotechnology	\$46,921,154	Started - Fall 2022	Completed - Winter 2024/2025	DSA CLOSEOUT
Building 2800 Media Arts Complex	\$25,859,673	Started - Fall 2022	Completed - Winter 2024/2025	DSA CLOSEOUT

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
Social Justice & Equity Center, Social Sciences Hub, and Student Life & Leadership - Includes renovation of Buildings 3400 and 3700 - Includes a new building replacing 3000, 3100, 3200 and 3300	\$69,346,329	Started - Fall 2024	Summer 2026	CONSTRUCTION
Stair Removal and Bridge Repair (now part of Chem/Bio Project)	\$1,491,221	Started - Fall 2024	TBD	CONSTRUCTION
Solar Project	\$18,889,293	Spring 2025	TBD	DSA
Wayfinding and Signage	\$4,290,000	Summer 2025	TBD	DESIGN
Building 4500 Science & Design Renovation	\$35,546,063	Summer 2026	Fall 2027	DESIGN
Security Infrastructure Project	\$703,000	Summer 2025	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
Oceanside Campus Total =	\$420,037,294			

OC NEW STUDENT SERVICES BUILDING

- **Phase:** Closeout
- **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:** Completed added scope of winter break. Substantial completion was officially granted in December. Worked with District's Legal counsel to file a claim to recover costs.



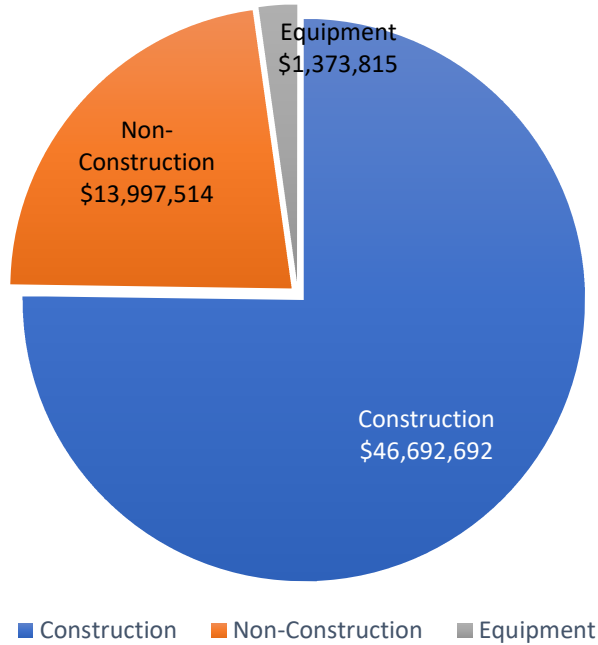
OC NEW STUDENT SERVICES BUILDING



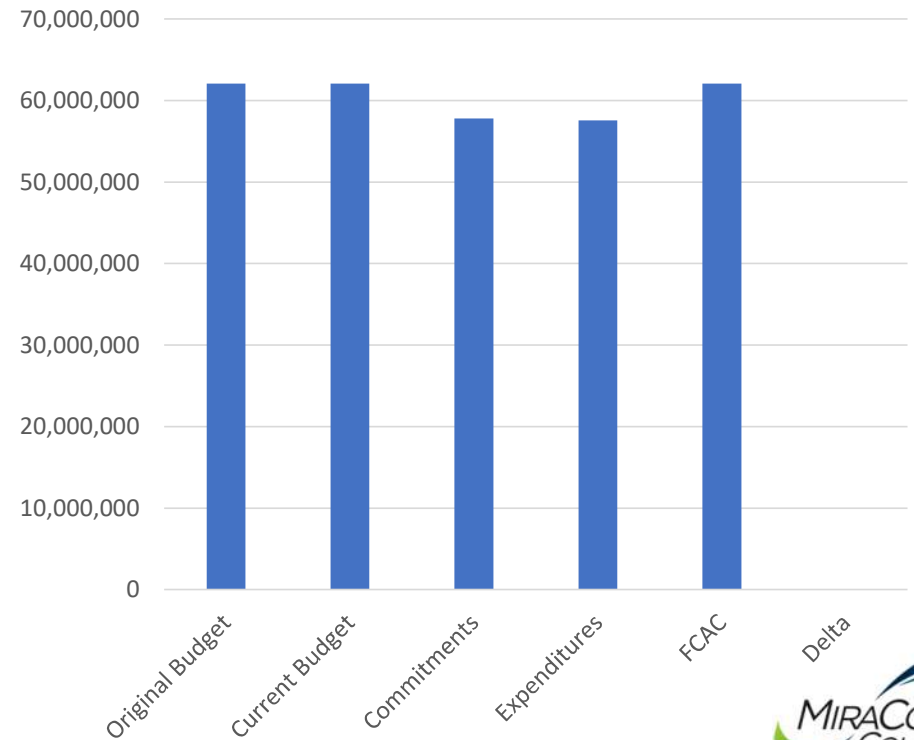
OC NEW STUDENT SERVICES BUILDING

Project Budget as of Oct. 2024

Current Budget = \$62,064,022



Budget vs. Forecast



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

- **Phase:** Closeout
- **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:** The project is substantially complete and the team is finalizing moves for occupancy. Will be ready to welcome students first day of spring semester. Ribbon cutting ceremony is schedule for 2/20.

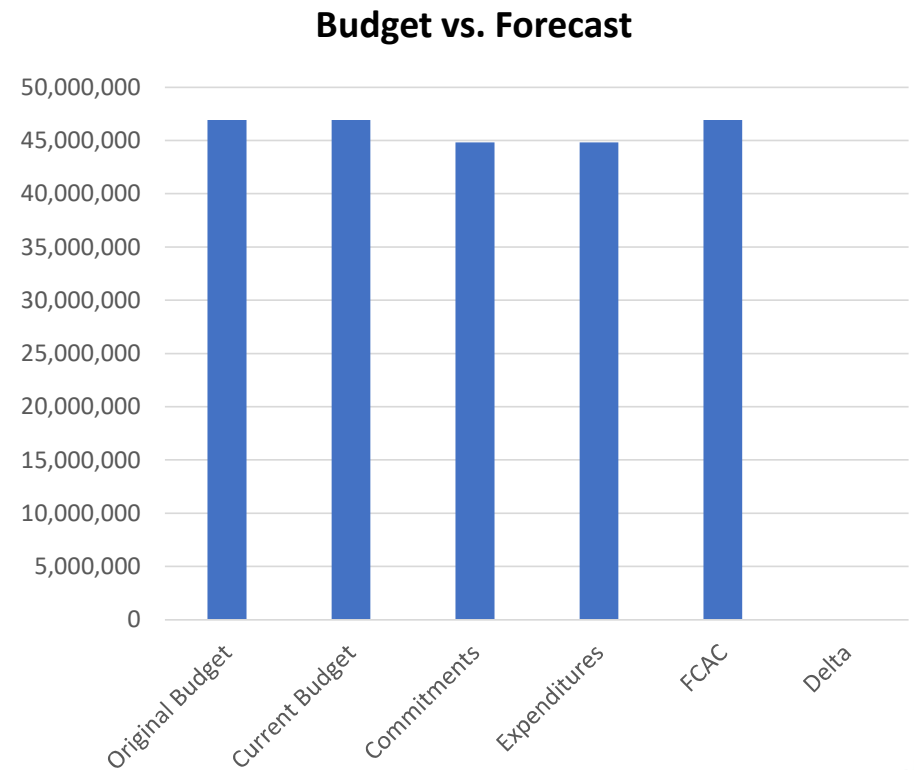
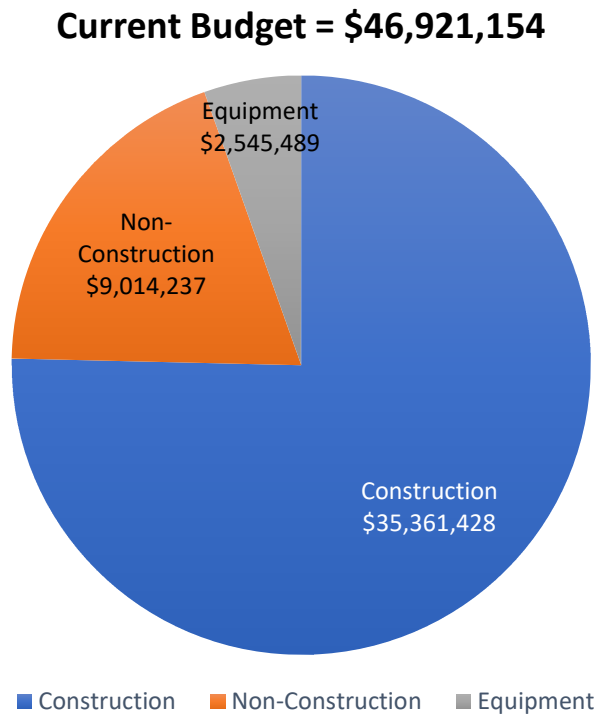


OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of Oct. 2024



OC PEDESTRIAN BRIDGE REPAIR

Status:

- Installing pile caps and foundations. Structural steel shop fabrication is underway and delivery is anticipated by end of January.
- Barnard will be shut down at the pedestrian bridge from 2/10-3/7 to allow for installation.
- Work is anticipated to complete Summer 2025.



OC NEW MEDIA ARTS COMPLEX - BUILDING 2800

- **Phase:** Closeout
 - **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:** The project is substantially complete and the team is finalizing moves for occupancy. Will be ready to welcome students first day of spring semester. Ribbon cutting ceremony is scheduled for 3/26.



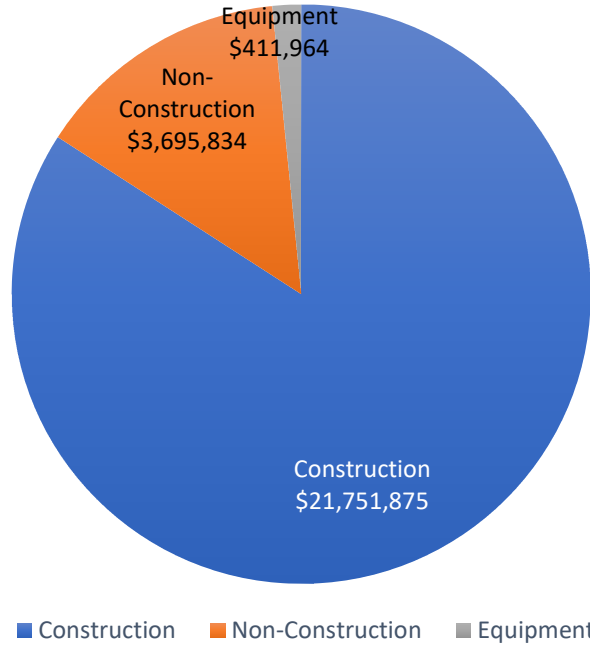
OC NEW MEDIA ARTS COMPLEX - BUILDING 2800



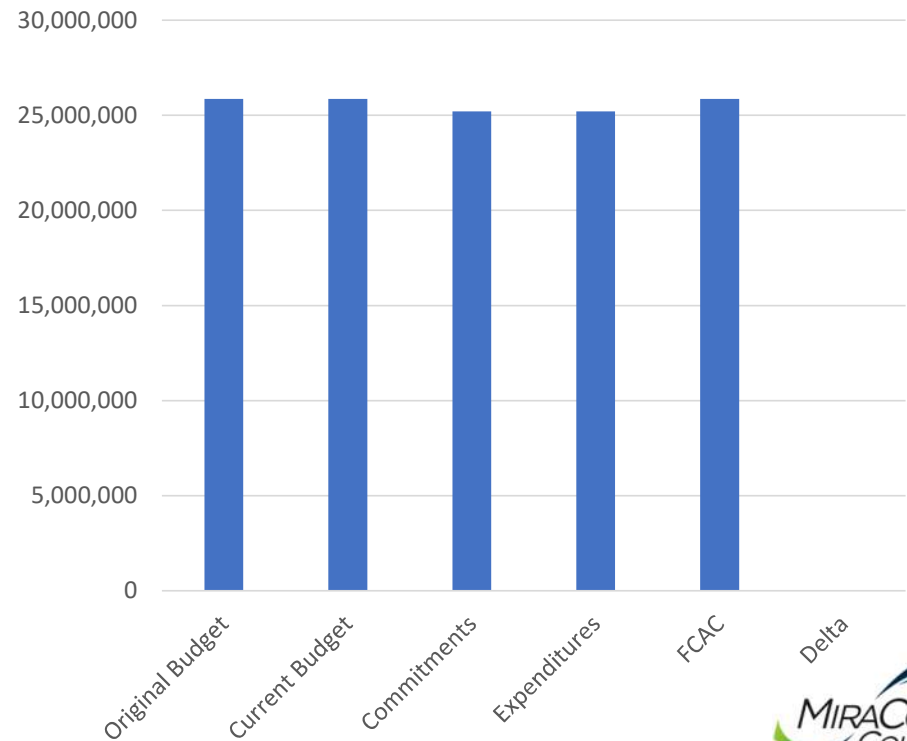
OC NEW ARTS & MEDIA BUILDING

Project Budget as of Oct. 2024

Current Budget = \$25,859,673



Budget vs. Forecast



OC 3000 SERIES PROJECT

- **Phase:** Construction
 - **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:** Demo is now complete. Grading, import of new soil, and compaction also complete. Installation of underground utilities is ongoing.



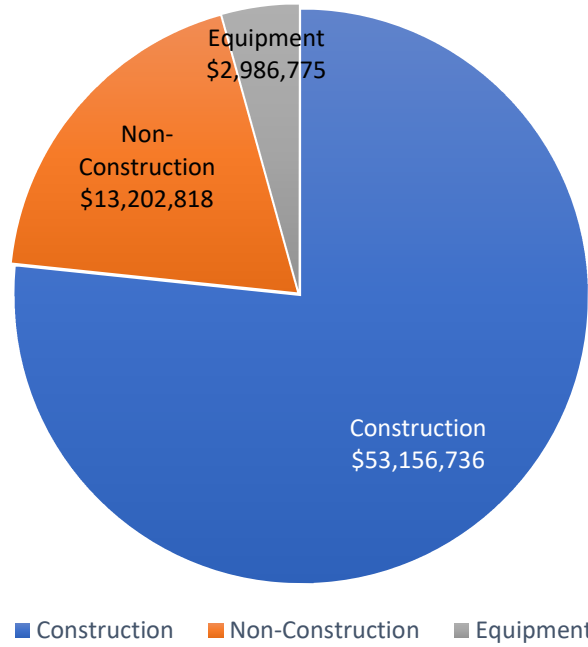
OC 3000 SERIES PROJECT



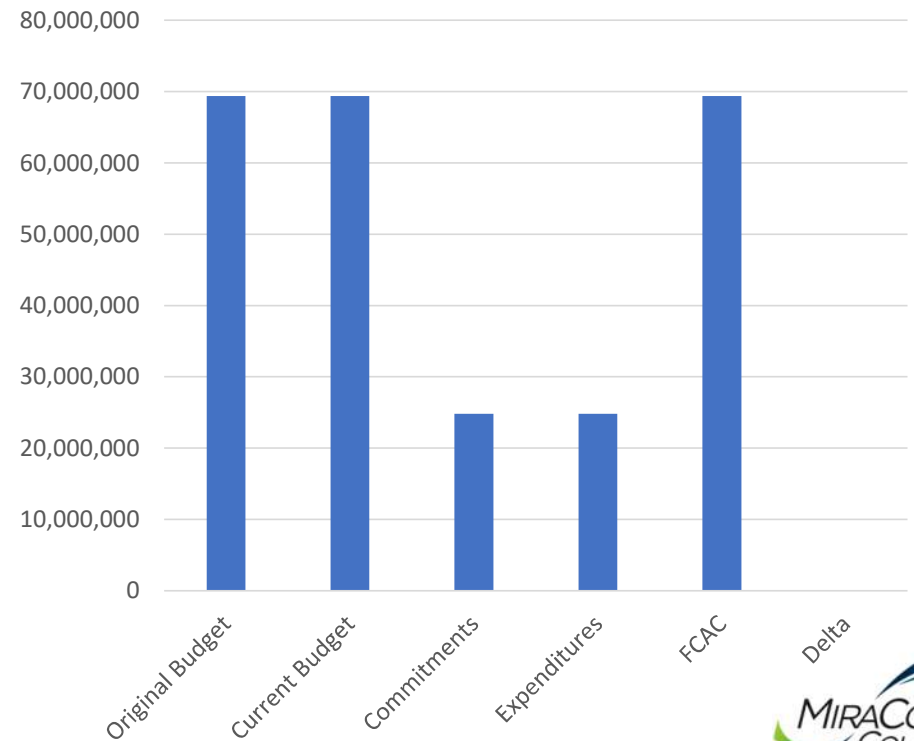
3000 SERIES RENOVATION

Project Budget as of Oct. 2024

Current Budget = \$69,346,329



Budget vs. Forecast



OCN SOLAR PROJECT

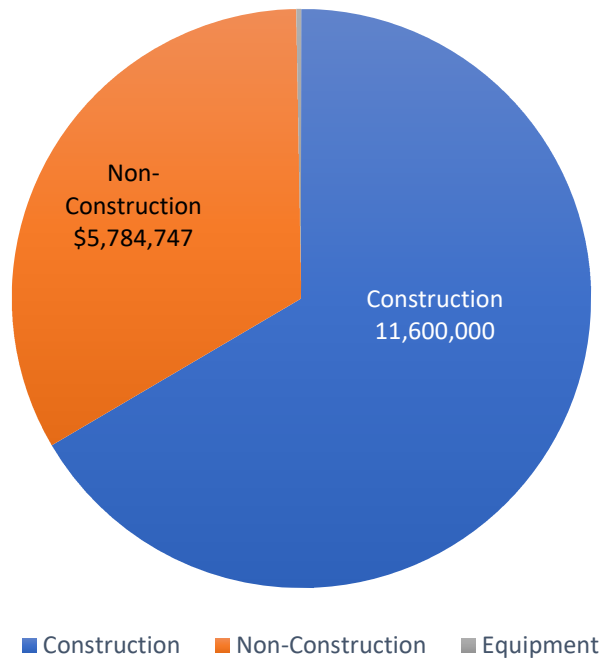
- **Phase:** DSA
 - **Delivery Method:** Design Build
 - **Current Budget:** \$18.9M
 - **Funding:** Non-Bond
 - **Designer:** Johnson Controls
-
- **Scope:** This project is planned to bring solar power to the Oceanside campus. Solar panels are anticipated to go over covered parking spaces in parking lot 5A and parking lot 4C.
 - **Status:** The project was submitted to DSA on 11/4 and is in fabrication. Installation is slated to begin mid-February. DSA will require additional EV at ADA stalls to comply with current code. This will come at an additional cost that will also be funded by non-bond dollars.



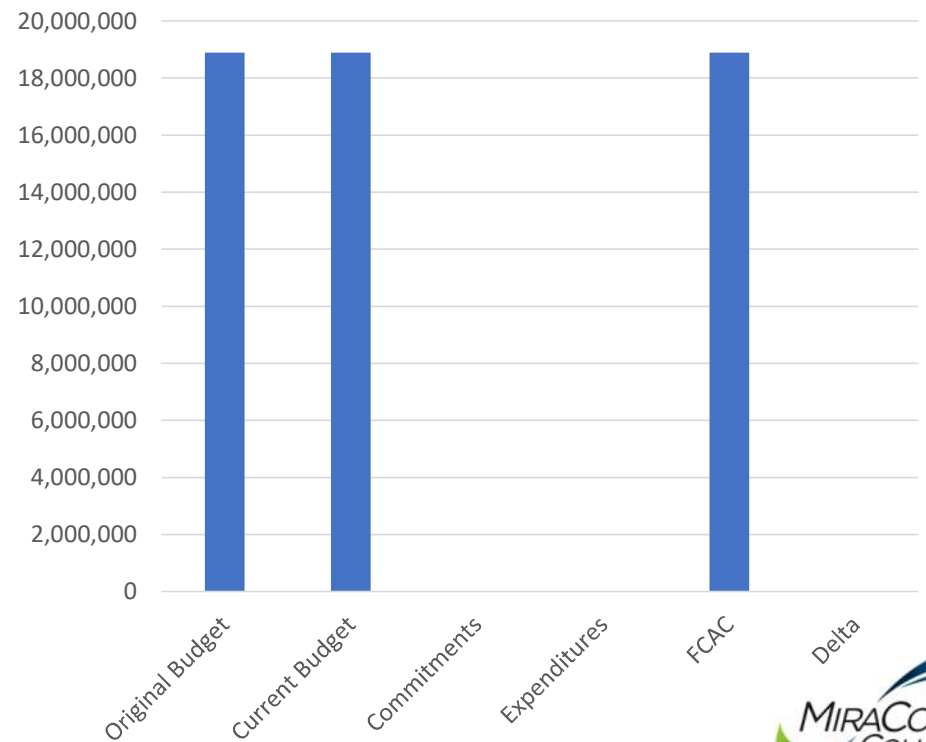
OCN SOLAR PROJECT

Project Budget as of Oct. 2024

Current Budget = \$18,889,293



Budget vs. Forecast



OC B4500 PROJECT

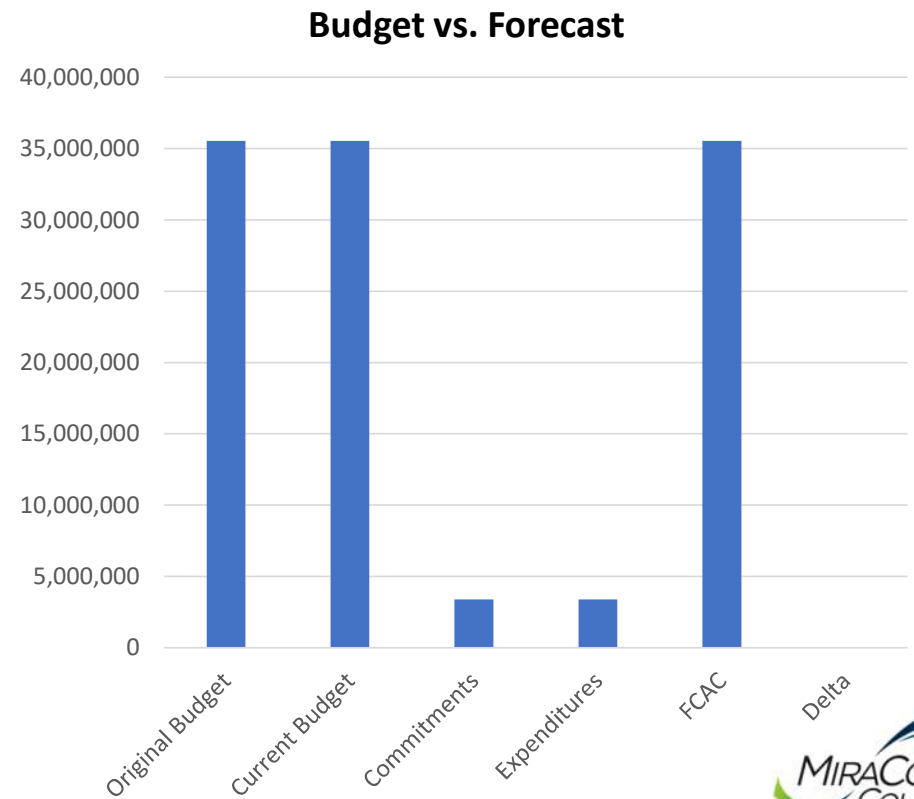
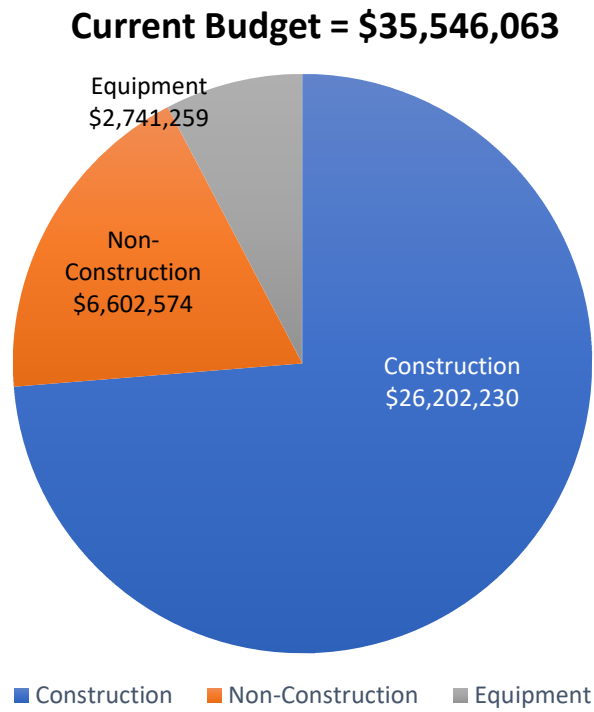
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$35.5M
- **Funding:** District (non-bond)
- **DBE:** Balfour Beatty-HMC
- **Building SQ FT:** 21,000 SQ FT

- **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 is complete and the Construction Documentation Phase has started. The budget is very tight so the project team is pulling together VE options as the District continues to work with the user groups to reduce scope and/or augment the budget. Planned occupancy is Summer 2027.



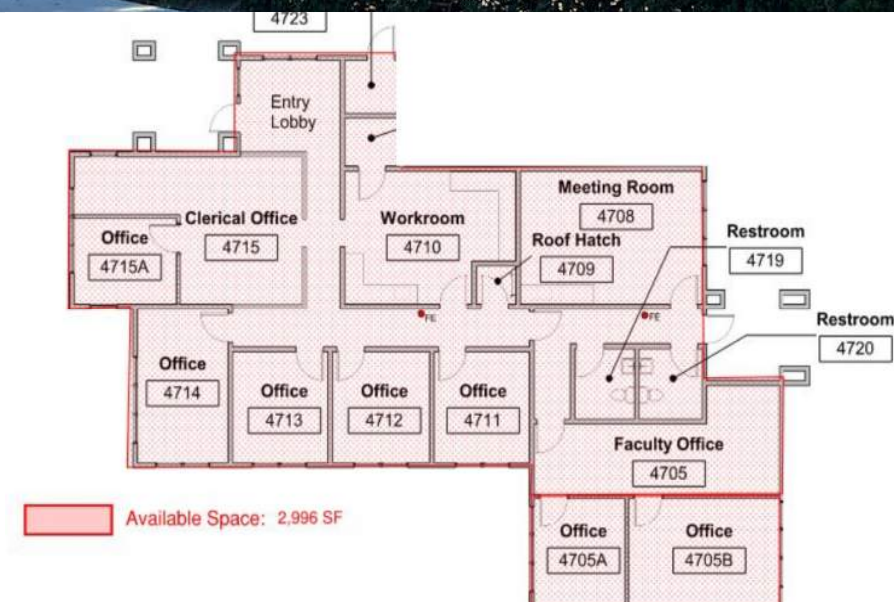
OC B4500 Renovation

Project Budget as of Oct. 2024



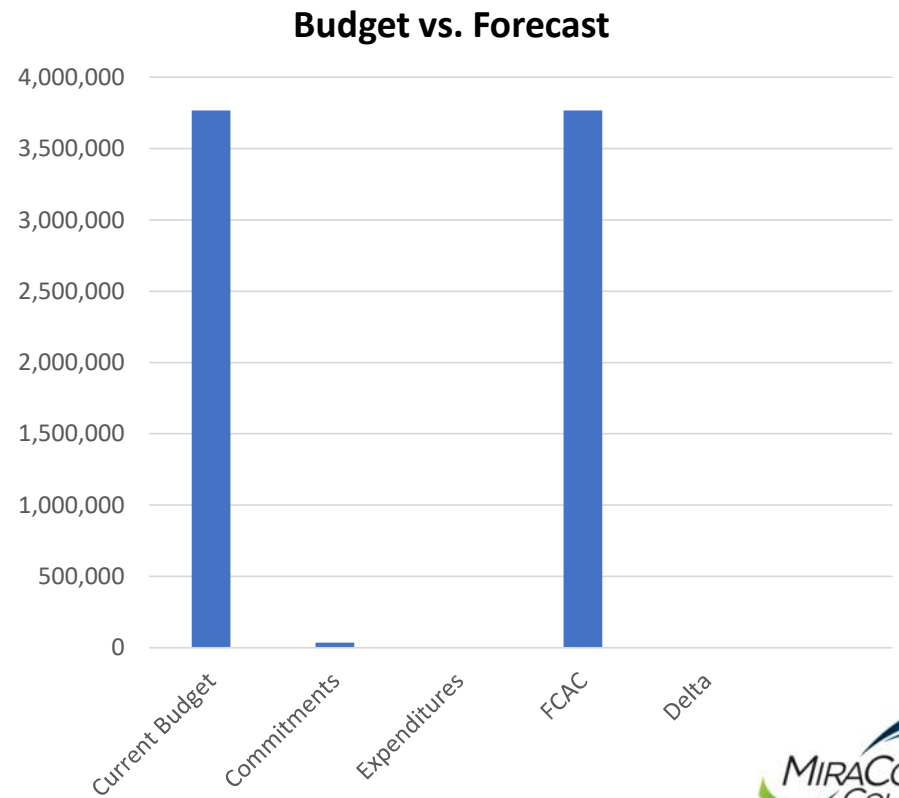
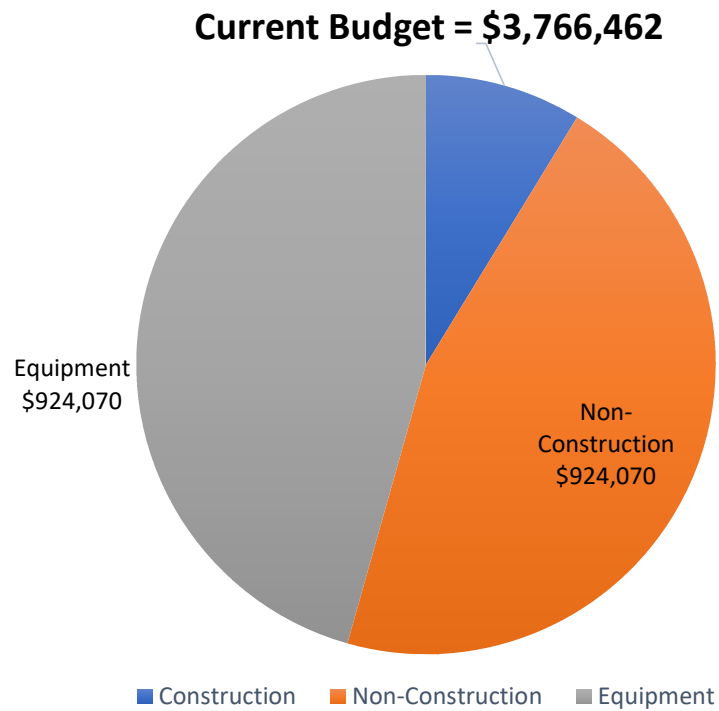
OC B4700 PROFESSIONAL DEVELOPMENT PROJECT

- **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:** Final Programming Design is complete and has been distributed to the user group for review and comment. Will begin Design Development phase in the next few weeks.



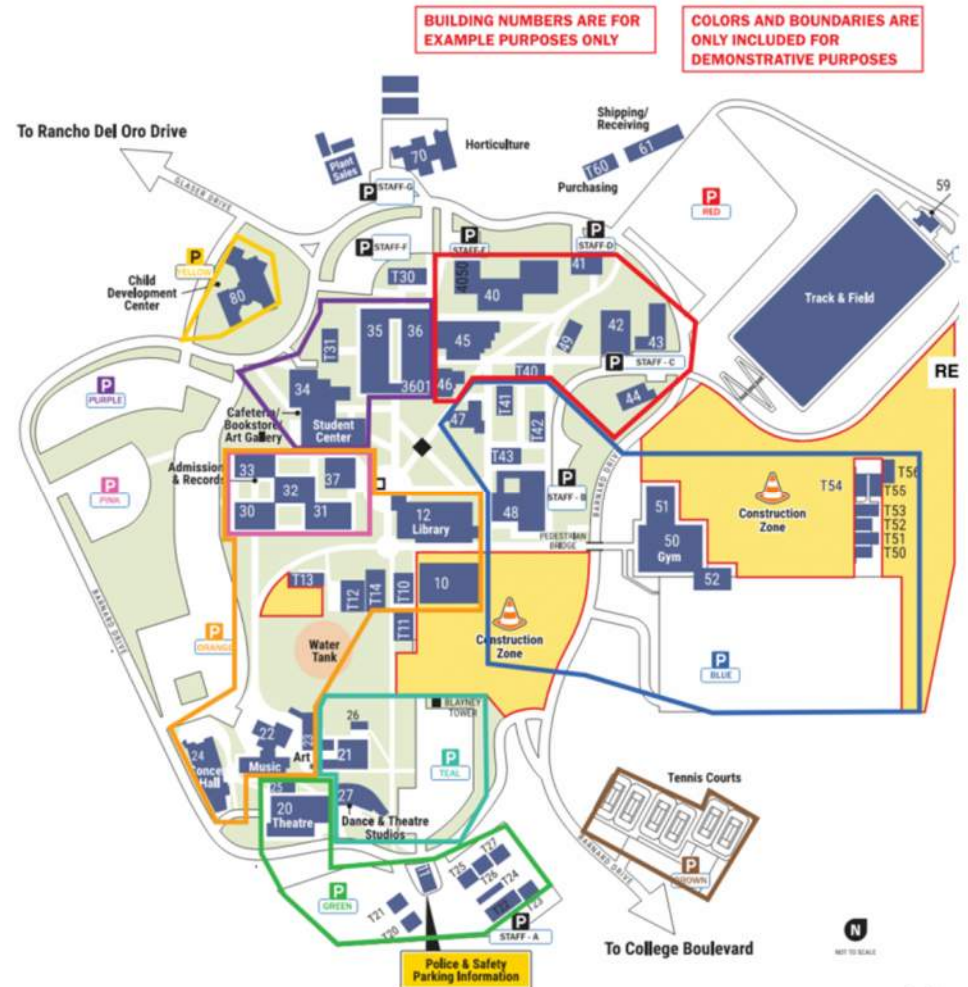
OC B4700 Professional Development Project

Project Budget as of Oct. 2024



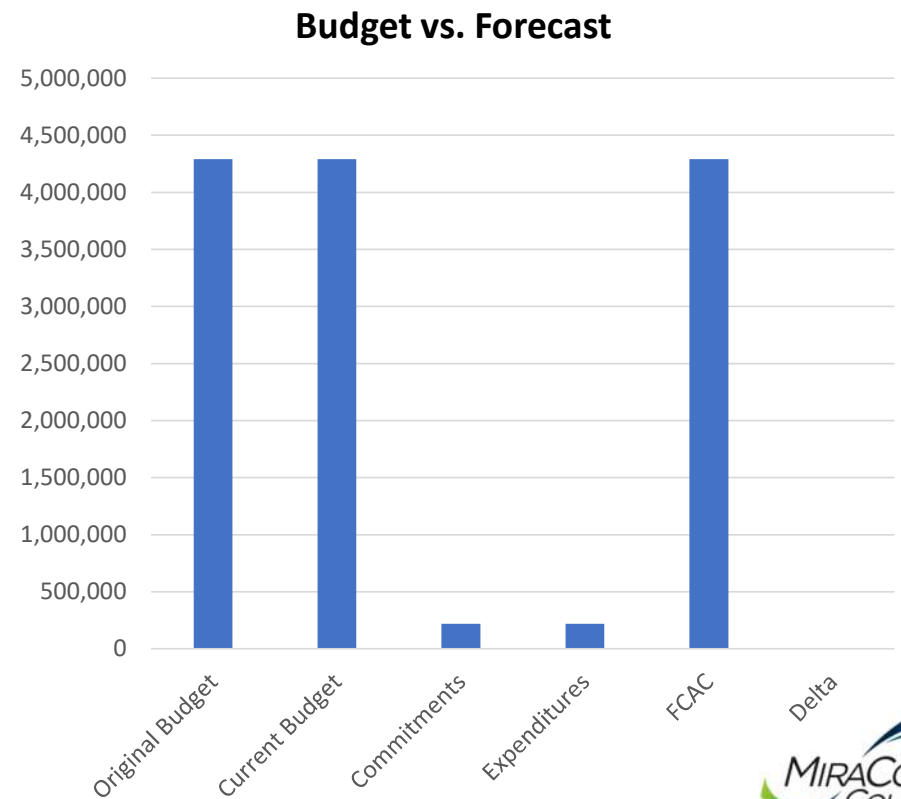
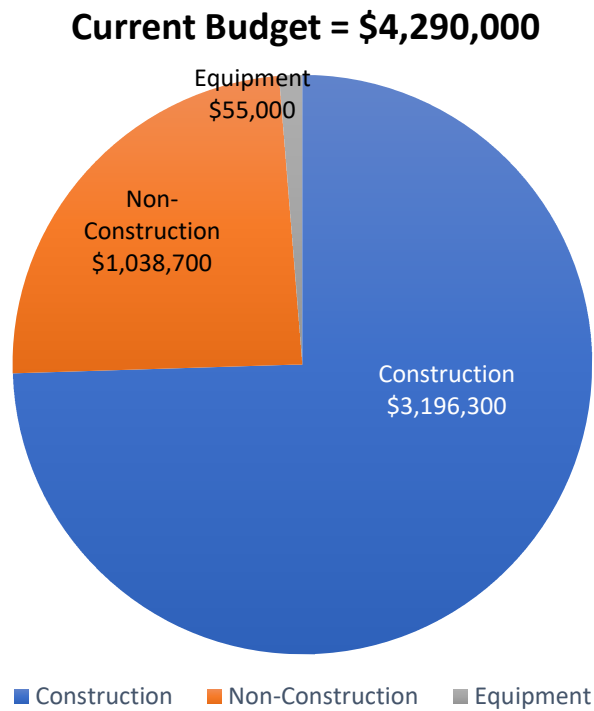
OC Wayfinding and Signage

- **Phase:** Procurement
- **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:** Gathering bid documents and will begin procurement activities this month.



OC Wayfinding and Signage

Project Budget as of Oct. 2024





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

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

- N/A

- **Hard Bid Procurements**

- Preparing bid documents and procurement schedule for the Wayfinding & Signage Project as well as the Security Infrastructure Project.

- **Consultant Procurements**

- Contracts approved for Pedestrian Bridge Replacement Special Inspector (Ninyo & Moore) and Geotechnical Soils Observation (NV5).





STATUS OF FINANCE

STATUS OF FINANCE

▪ **Master Program Budget – As of October 2024 Month End**

- See attached report
- Commitments - \$438M
- Expenditures - \$370M



Questions

