



ICBOC Capital Improvement Program Update

January 11, 2022



AGENDA

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



PROGRAM STATUS SUMMARY

Program Schedule Summary

5 Year Plan / Board Approved Projects

43

Active Projects = 29

Completed Projects = 9

Not Started = 5

Upcoming / Planned FMP Projects

12

Program Financial Summary

(October 2021 Month End)



\$162M
Commitments

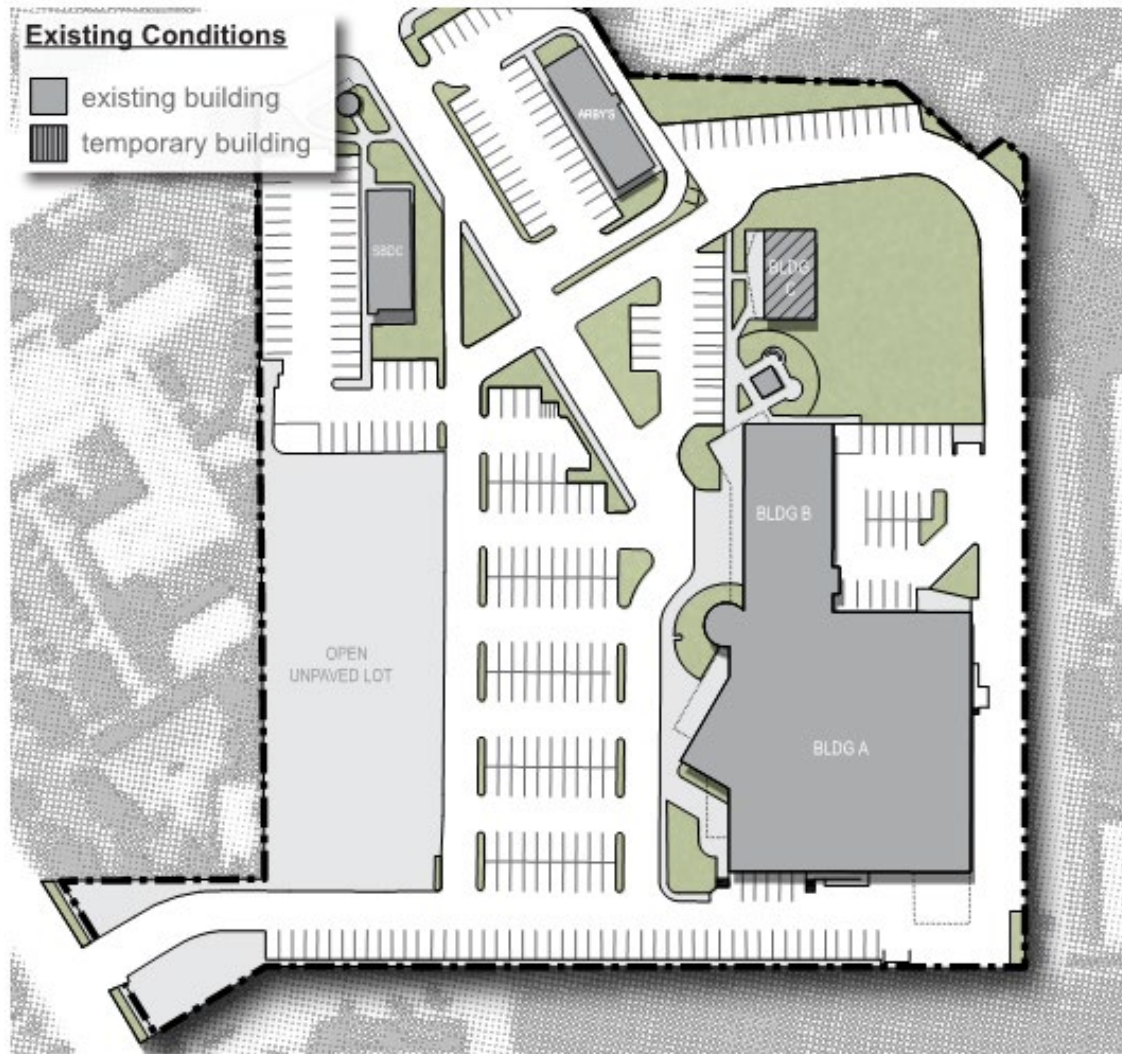
\$129M
Expenditures

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	\$1,130,514	Complete	Complete	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Building D (300) / New Student Services Building	\$12,305,973	Complete	Complete	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$12,671,405	<i>Started</i> - Spring 2021	<i>Completed</i> - Fall 2021	CLOSEOUT
Parking Lot Renovation and Building C Demolition	\$3,140,562	Spring 2022	Fall 2022	DSA
Community Learning Center Total =	\$29,370,699			

CLC BUILDINGS 100 + 200 RENOVATION

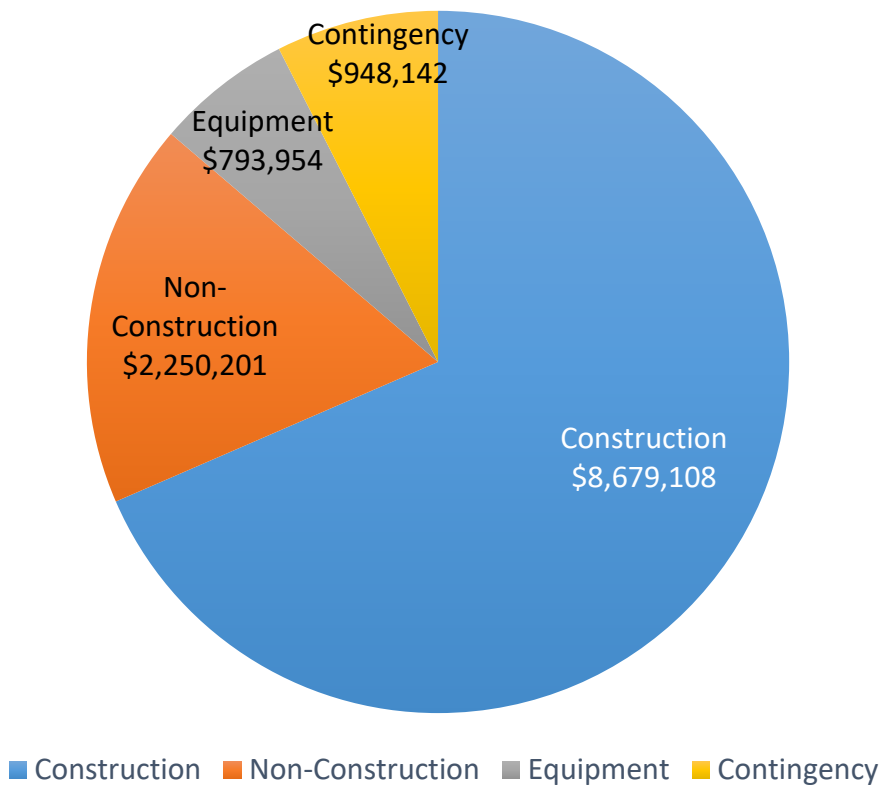
- **Phase:** Closeout
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.7M
- **Architect:** SGPA Architects
- **Building SQ FT:** 38,505 SF
- **Scope:** This project included renovation of the spaces where Student Services was previously located. Academic Services, the library, faculty offices, and California Adult Education Program will all be significant parts of the remodel portion where layouts are being updated. The remaining portion of the buildings is approximately 29,500 sf, consisting primarily of classroom space and will retain most current wall locations and undergo a lighter renovation focusing on needed system upgrades.
- **Status:** This building has been turned over for District use and occupancy and classes are in session. Construction punch work continues along with general closeout and commissioning activities. Installation of a skylight replacement is planned for next summer.



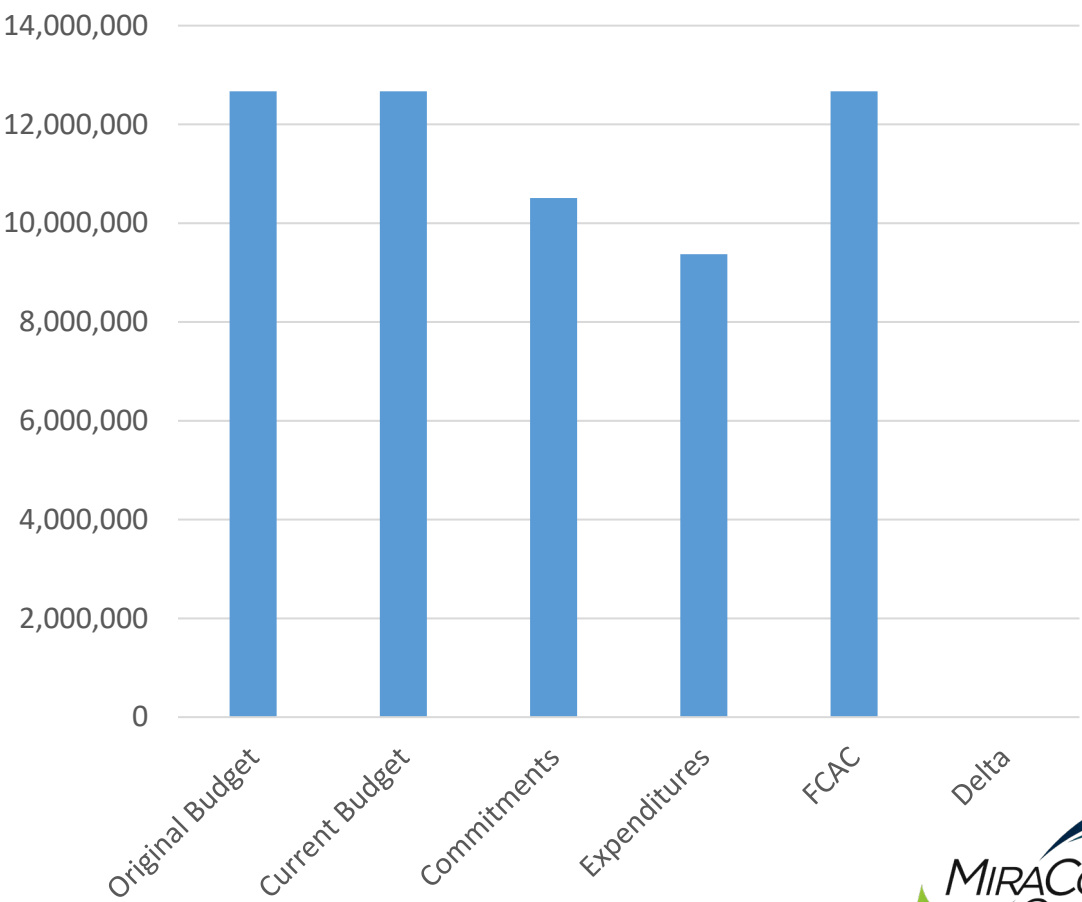
CLC BUILDINGS 100 + 200 RENOVATION

Project Budget as of October 2021

Current Budget = \$12,671,405



Budget vs. Forecast



CLC PARKING & BLDG C DEMOLITION

- **Phase:** DSA
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$3.1M
- **Architect:** Lord Architecture
- **Building SQ FT:** N/A
- **Scope:** This final project for the CLC campus will reconfigure the remaining unrenovated parking and site areas to create an efficient traffic flow and meet the overall parking stall counts for the campus. Landscape and bioswales will be used to improve the campus aesthetic and mitigate storm water issues. In addition, Building C will be demolished as the campus looks to remove a temporary facility built in 2002 that currently is poorly organized and under-utilized.
- **Status:** This project went through a value engineering exercise in an effort to keep it on track with the target budget. Currently it is under DSA review.

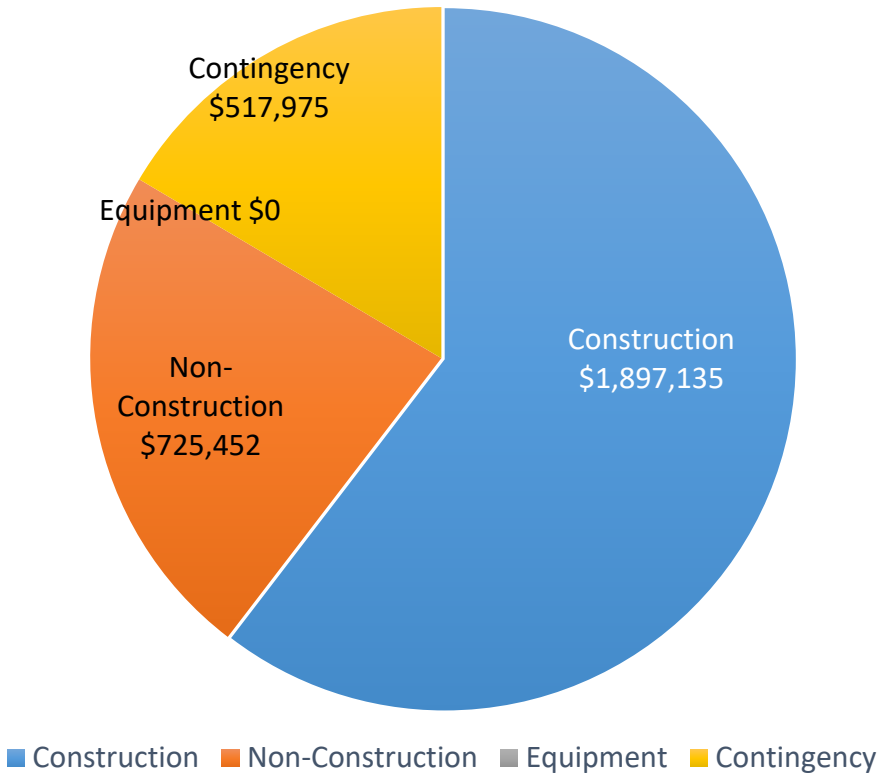
3d's Eye View from South-West



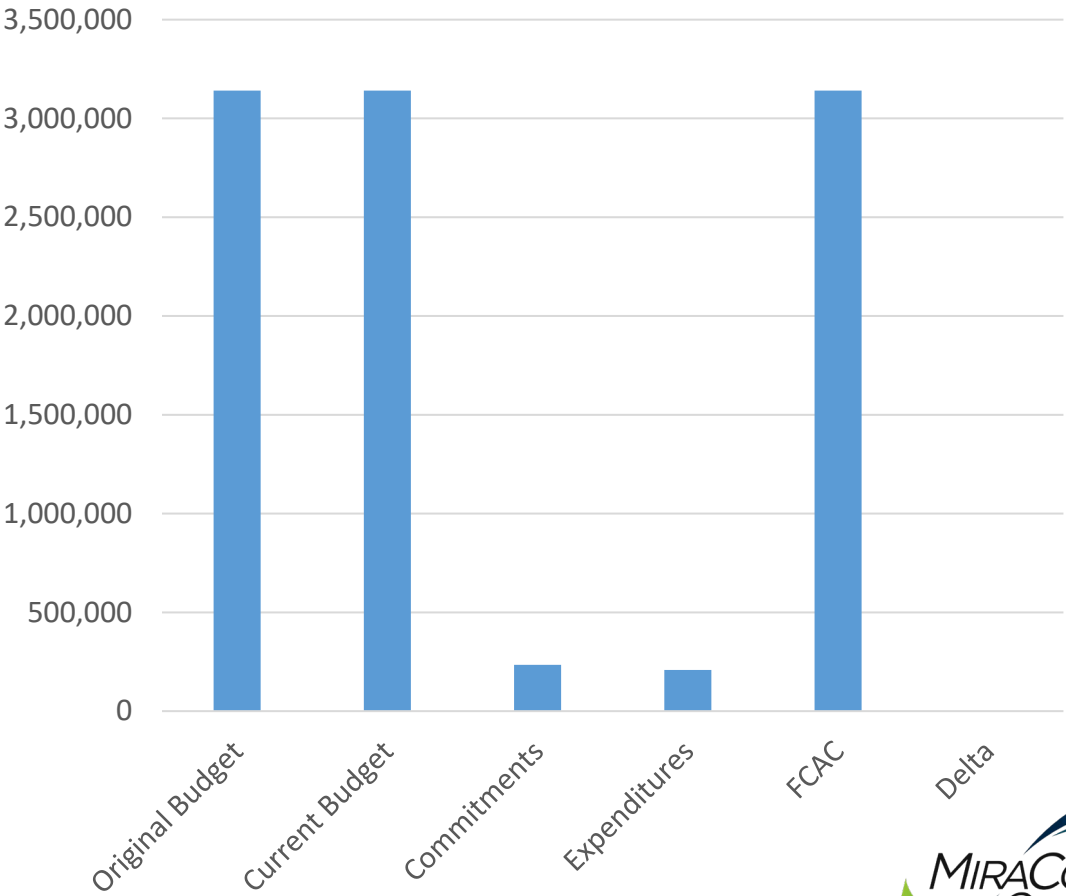
CLC PARKING, NATIVE GARDEN/PARK & BLDG C DEMOLITION

Project Budget as of October 2021

Current Budget = \$3,140,562



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	\$2,505,891	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,931,822	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,839,311	Complete	Complete	COMPLETE
Building 1100 New Student Services & Administration	\$13,980,978	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,842,280	<i>Started</i> - Spring 2020	<i>Completed</i> - Spring 2021	CLOSEOUT
Building 100 Library Renovation	\$6,083,064	<i>Started</i> - Fall 2020	<i>Completed</i> - Fall 2021	CLOSEOUT
Building 400 Science Labs Renovation	\$4,570,386	<i>Started</i> - Summer 2021	Spring 2022	CONSTRUCTION
Building 900 Student Center Renovation	\$2,535,079	<i>Started</i> - Summer 2021	Spring 2022	CONSTRUCTION
Underground Utilities Renovation	\$1,852,737	<i>Started</i> - Summer 2021	Spring 2022	CONSTRUCTION
Central Campus Quad Renovation and B800 Demo	\$4,049,416	Summer 2022	Fall 2022	DSA
Swing Space	\$2,916,709	Ongoing	Ongoing	ONGOING
Building 700 Renovation	\$685,895	Summer 2022	Fall 2022	UPCOMING
San Elijo Campus Total =	\$50,793,567			

SAN B100 RENOVATION

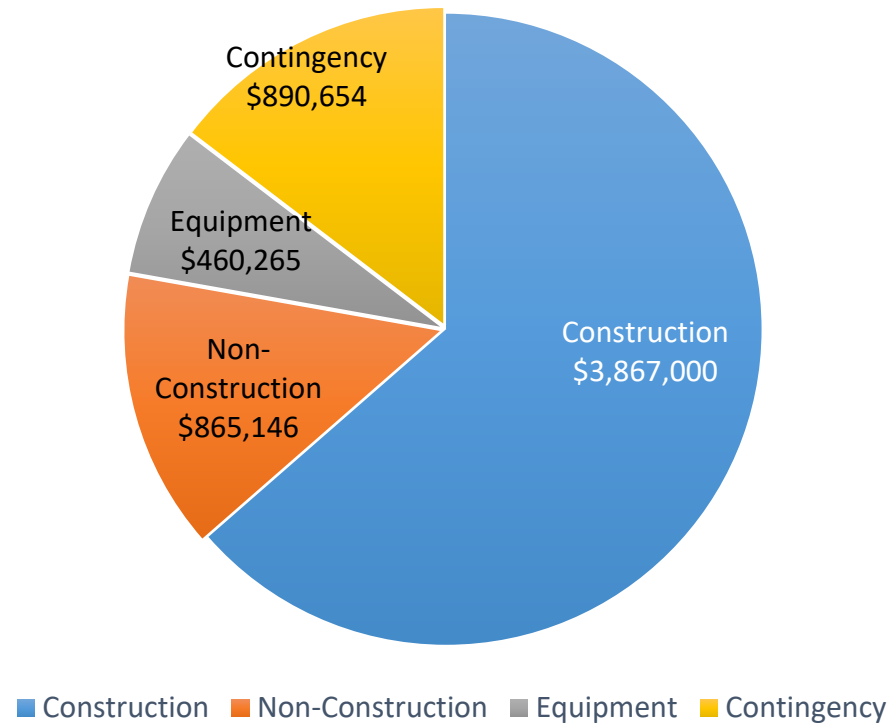
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$6.1M
- **Architect:** PBK Architecture
- **Building SQ FT:** 14,020 SF
- **Scope:** B100 is the Library building in San Elijo. This project scope will include renovation to the library, tutoring spaces, computer labs, offices, restrooms, and AV/IT support spaces. All mechanical equipment is being replaced due to aging. This building will be a hub for academic and learning support.
- **Status:** The District took occupancy of this building in December. Move in efforts are underway to prepare the building for the Spring semester. Minor punch activities are ongoing.



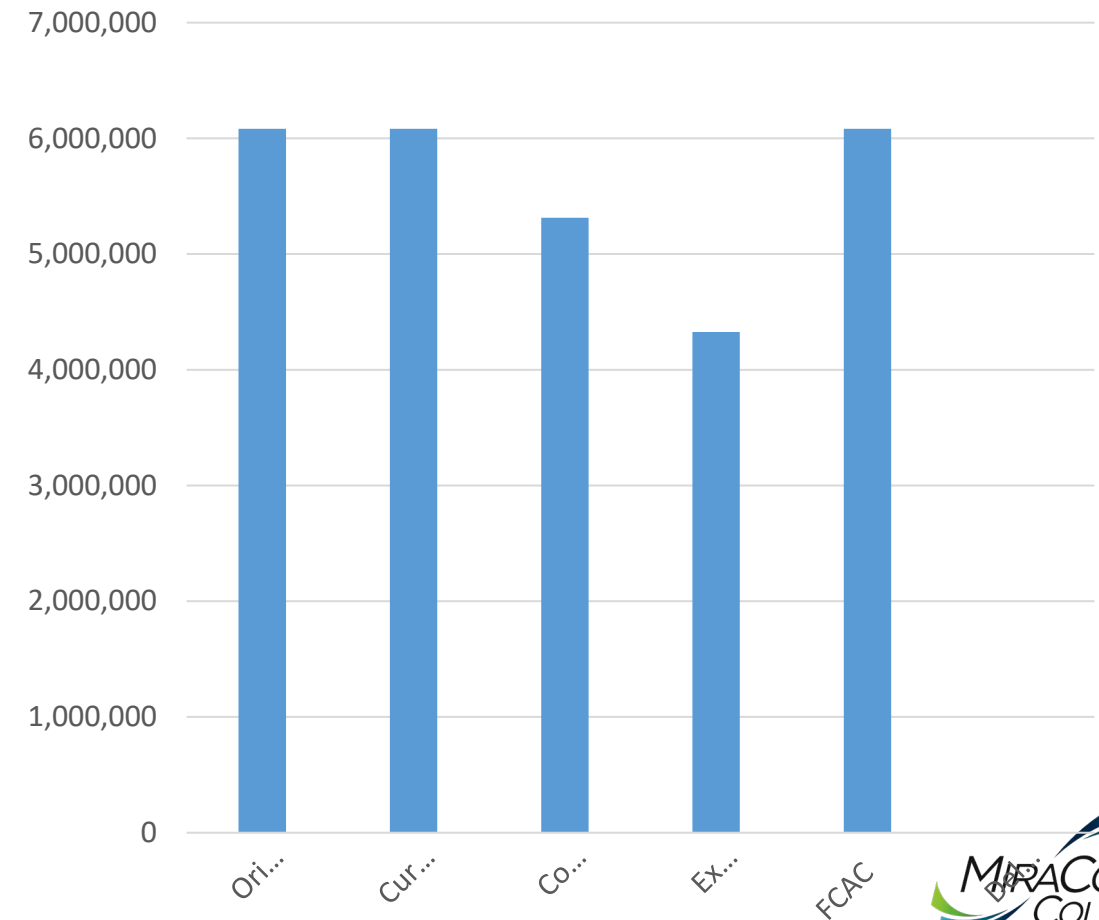
SAN B100 RENOVATION

Project Budget as of October 2021

Current Budget = \$6,083,064



Budget vs. Forecast



SAN B400 RENOVATION, PHYSICAL SCIENCES

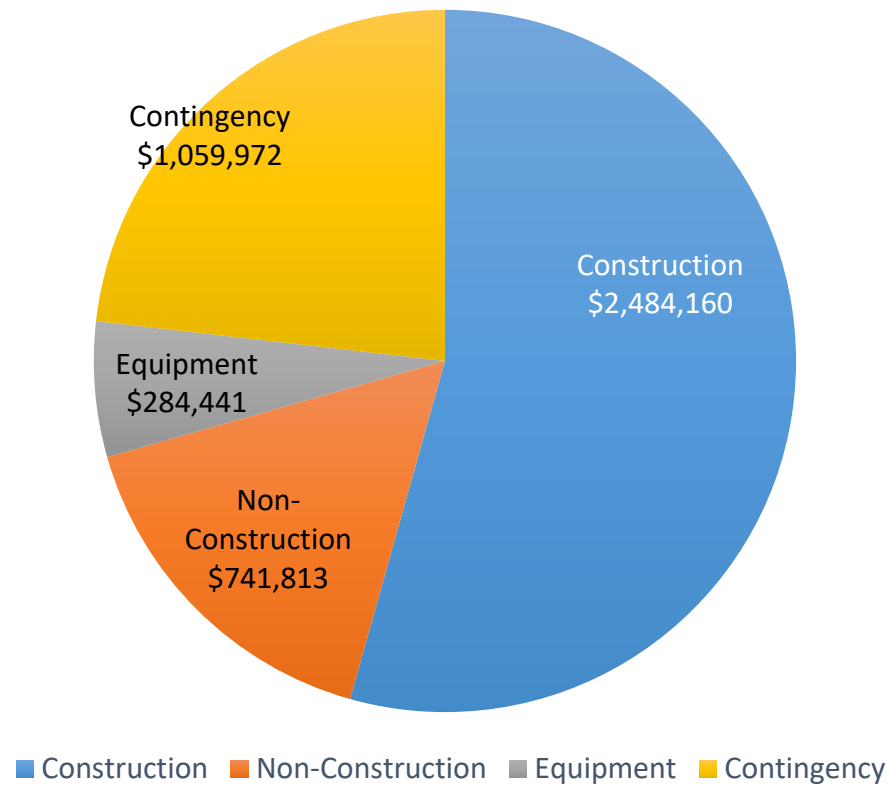
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$4.6M
- **Architect:** HPI Architecture
- **Building SQ FT:** 6,005 SF
- **Scope:** The B400 building currently houses Physical Sciences classrooms and labs. The building will undergo renovation to improve classroom adjacencies and functionality. The goal is to create more flexible and useful space and a Physical Sciences Hub for the San Elijo campus.
- **Status:** This project is in the final phase of construction and nearly complete. Preparations are being made to occupy the building in January when students return to campus.



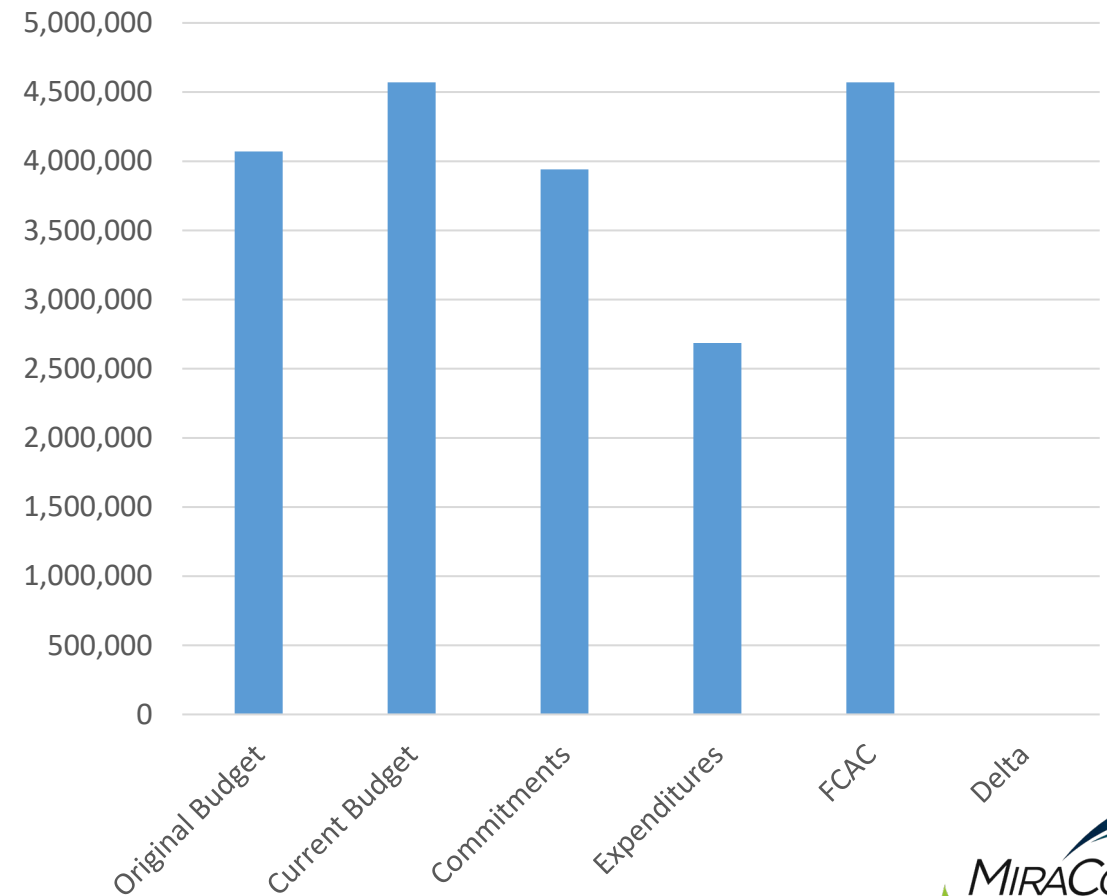
SAN B400 RENOVATION

Project Budget as of October 2021

Current Budget = \$4,570,386



Budget vs. Forecast



SAN B900 RENOVATION STUDENT CENTER

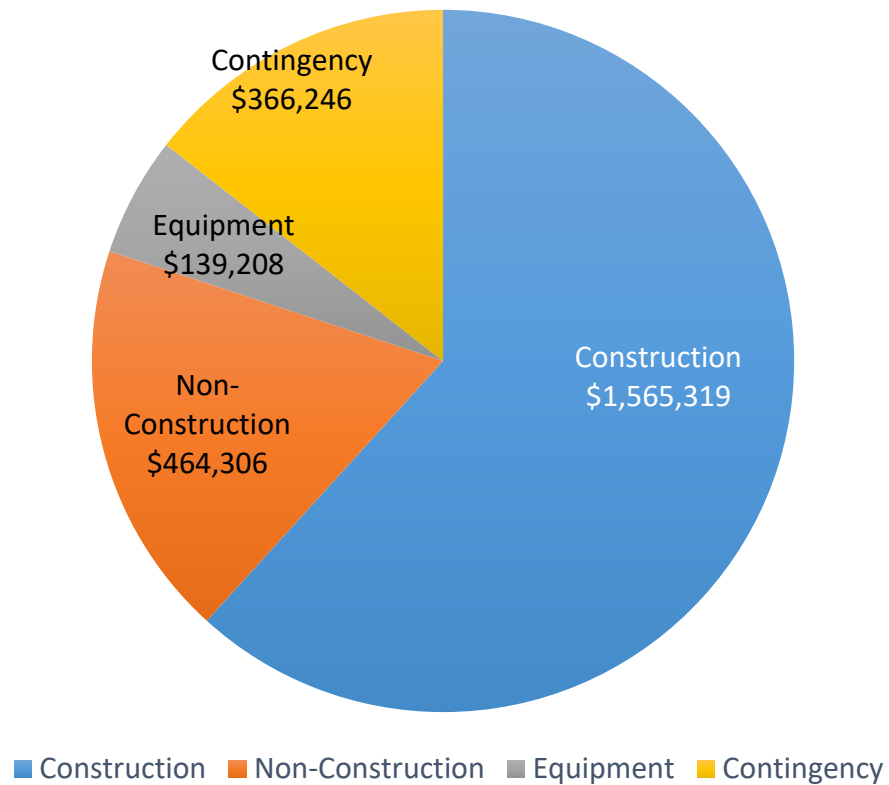
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$2.5M
- **Architect:** PBK Architects
- **Building SQ FT:** 8,693 SF
- **Scope:** The B900 building is the Student Center of the San Elijo Campus and will be undergoing a partial renovation. The current Bookstore and Conference room functions will be moving to the new Student Services and Administration Building. This will allow for creation of more student-centered gathering spaces (ASG, Clubs, etc.), expansion of Health and Mental Health Counseling into more functional space, addition of gender-neutral restroom and a mother's lactation room.
- **Status:** Similar to B400, this project is in the final phase of construction and nearly complete. Preparations are being made to occupy the building in January when students return to campus.



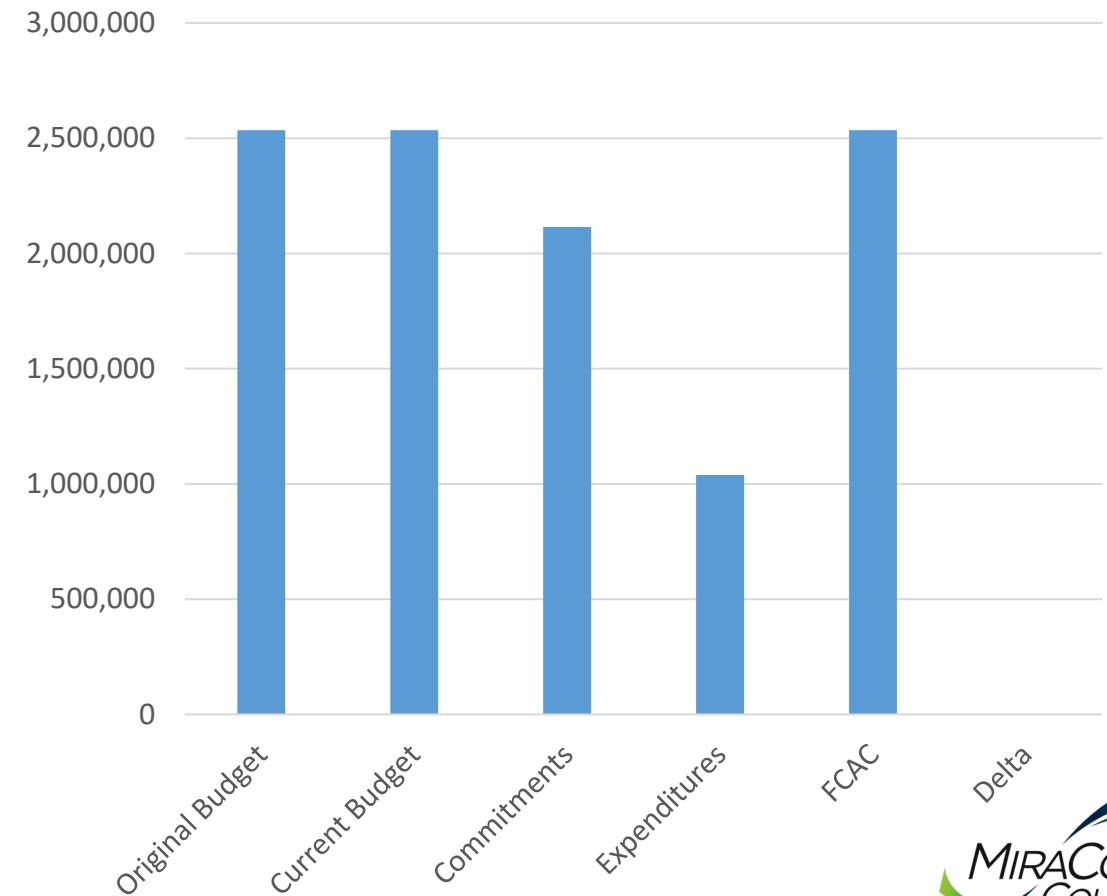
SAN B900 RENOVATION

Project Budget as of October 2021

Current Budget = \$2,535,079



Budget vs. Forecast



SAN CAMPUSWIDE UNDERGROUND UTILITIES

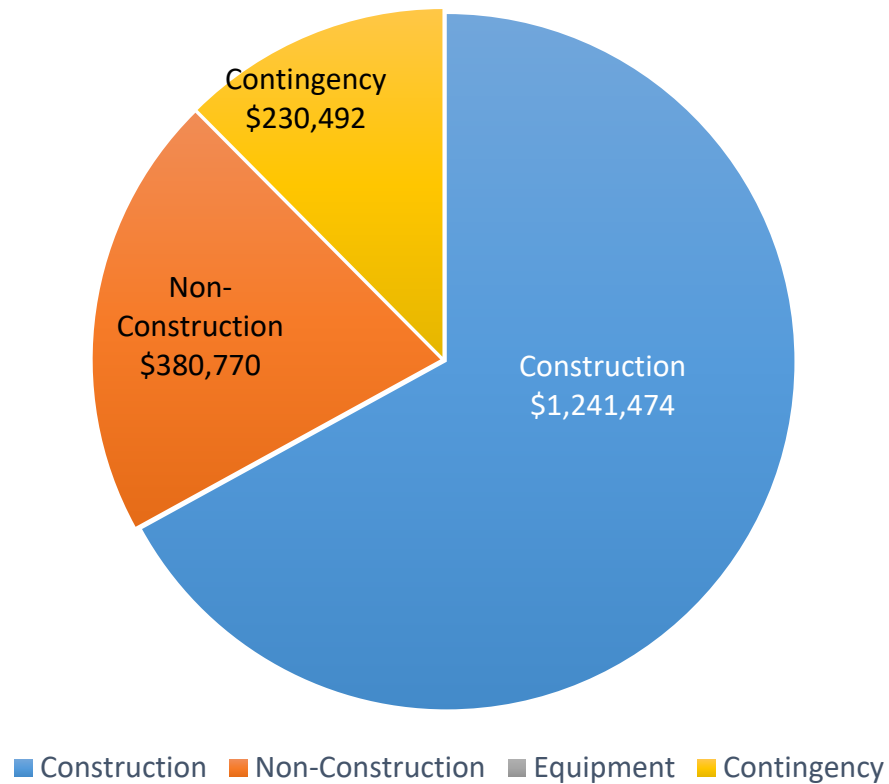
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.9M
- **Engineer:** NV5
- **Scope:** This project includes various utility repairs around the San Elijo campus to sewer, storm drain, water, and gas lines. Additionally, the scope will include bringing reclaimed irrigation water to campus and installing a storm water retention system to meet City of Encinitas requirements.
- **Status:** Most of the valve and piping work has been completed. The large storm water retention system has been set in place and is being prepared for backfill.



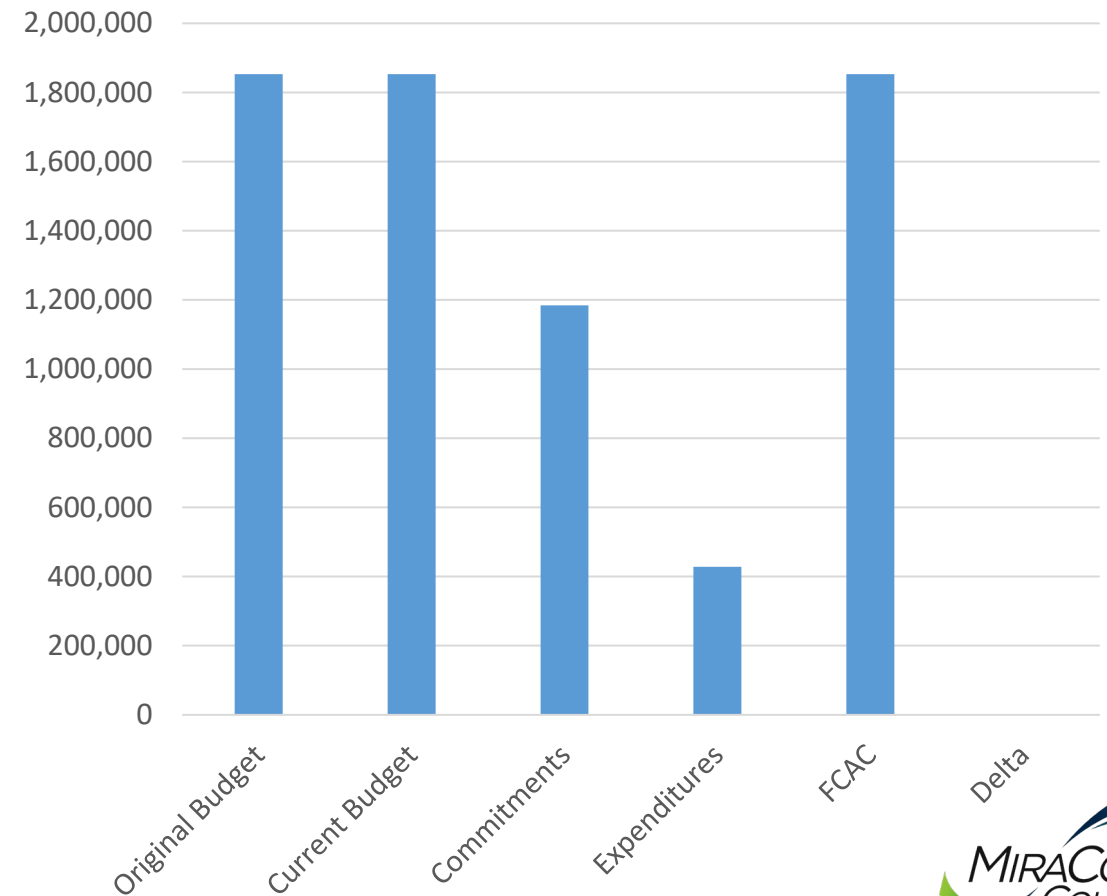
SAN CAMPUSWIDE UNDERGROUND UTILITIES

Project Budget as of October 2021

Current Budget = \$1,852,737

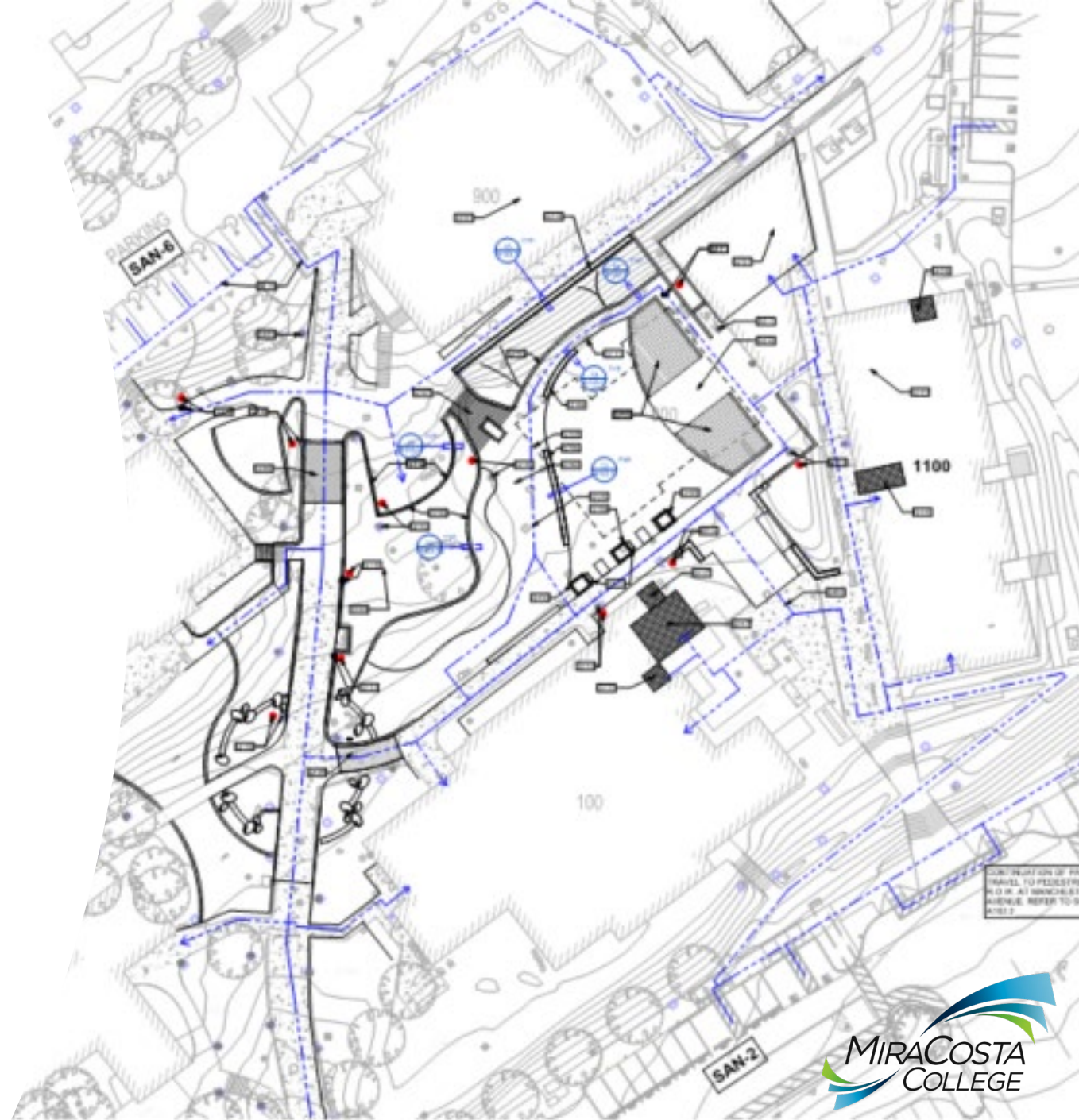


Budget vs. Forecast



CENTRAL CAMPUS QUAD AND LANDSCAPE

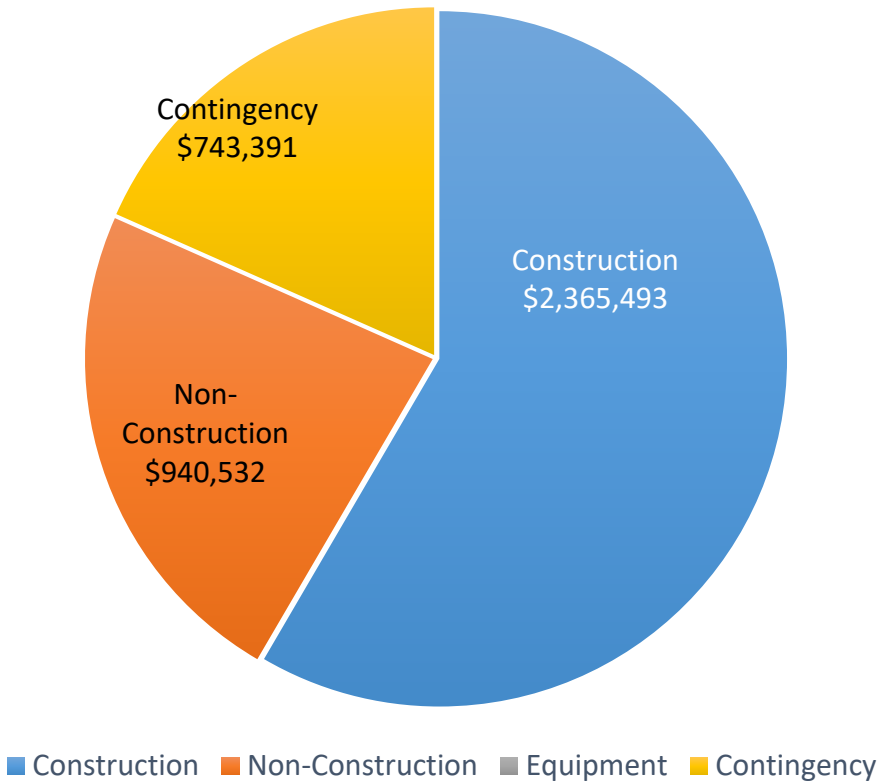
- **Phase:** DSA
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$4.0 M
- **Architect:** MJK Architecture
- **Scope:** This project includes demolition of the old Administration Building (B800) no longer in use with the new Student Services and Administration Building in operation. In its place a new unifying campus Quad will be created. Landscaping and reclaimed irrigation upgrades throughout campus will be included. Additionally, plans include upgrades to campus monument signage and path of travel improvements.
- **Status:** Design phase work has been completed and this project is now under review with DSA. Substantial value engineering work was done to keep this project's budget on track.



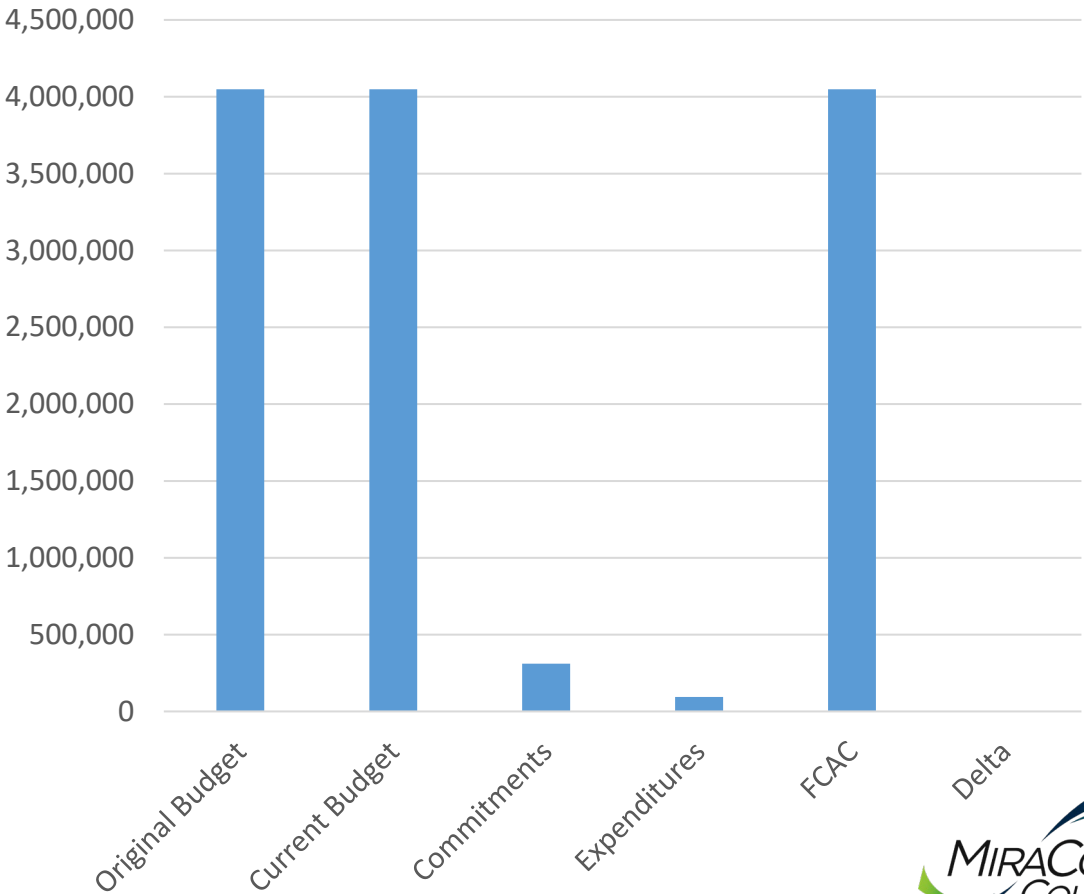
CENTRAL CAMPUS QUAD AND LANDSCAPE

Project Budget as of October 2021

Current Budget = \$4,049,416



Budget vs. Forecast



SWING SPACE REMOVAL

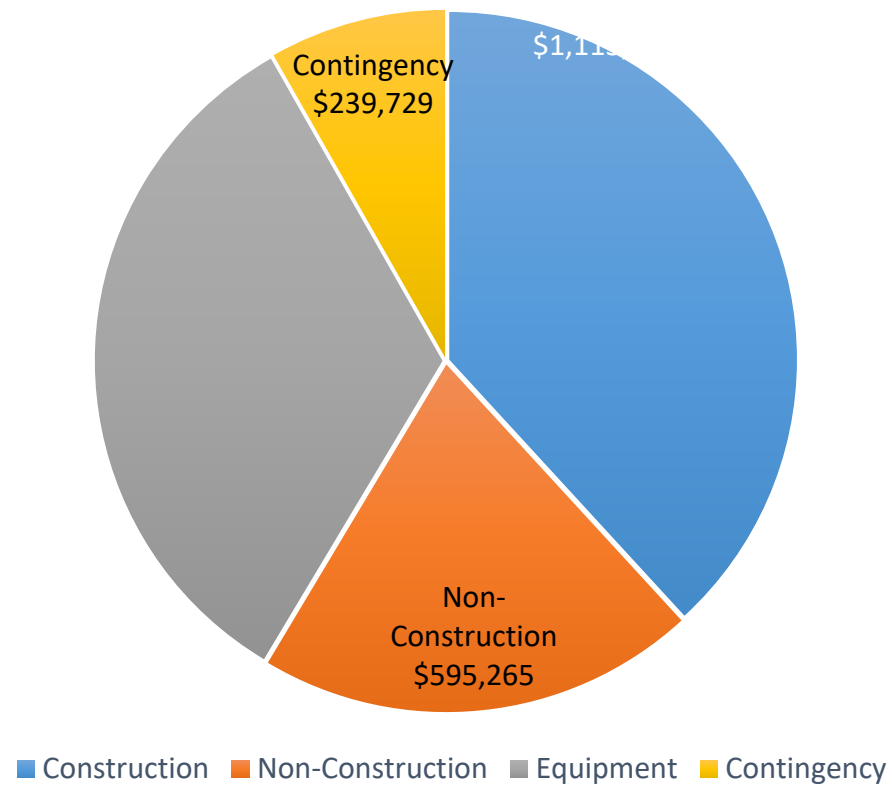
- **Phase:** Ongoing
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$2.9M
- **Architect:** MJK Architecture
- **Scope:** The San Elijo Swing Space was used throughout the Bond Program while renovations took place on this campus. The final phase of this project is to dismantle and remove these temporary trailers as major building renovation efforts on this campus are wrapping up.
- **Status:** Trailers are being removed from campus and site cleanup work is being finalized ahead of the Spring semester.



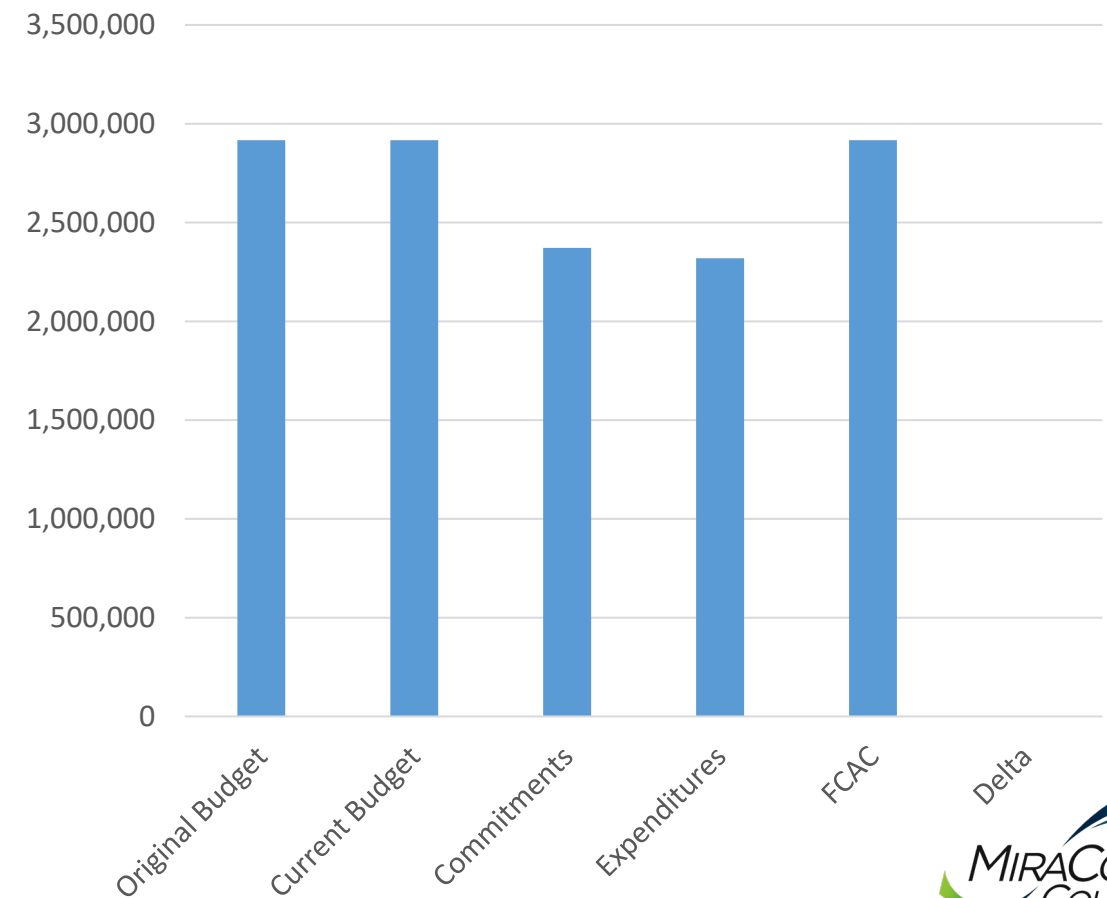
SWING SPACE

Project Budget as of October 2021

Current Budget = \$2,916,709



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	\$790,000	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$10,099,374	Complete	Complete	COMPLETE
New Parking Lot 5A, PV and Tennis	\$13,609,435	<i>Started</i> - Spring 2021	<i>Completed</i> - Fall 2021	CLOSEOUT
Strong Workforce Development Lab/ Trailer	\$950,000	<i>Started</i> - Summer 2021	<i>Completed</i> - Fall 2021	CLOSEOUT
Building 1000 Administration Renovation	\$12,815,305	<i>Started</i> - Summer 2021	Fall 2022	CONSTRUCTION
Building 1400 New Student Services (includes Veterans)	\$62,064,022	<i>Started</i> - Summer 2021	Fall 2023	CONSTRUCTION
Building 5100 New Allied Health	\$26,168,334	<i>Started</i> - Spring 2022	Fall 2023	CONSTRUCTION
Building 5000 New Gymnasium Complex	\$43,092,096	<i>Started</i> - Spring 2022	Fall 2023	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$41,421,154	Summer 2022	Summer 2024	DSA
New North Campus Parking Lot 4C Ex	\$3,190,820	Summer 2022	Spring 2023	DESIGN
Building 2800 New Art/Media	\$20,959,673	Fall 2022	Spring 2024	DESIGN
Building 1200 Library Renovation	\$32,480,013	Fall 2022	Spring 2024	DESIGN

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
Equity Village, Communications Hub & Student Cent. Reno.	\$53,446,329	Spring 2024	Fall 2025	DESIGN
Building 3000 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3100 Office / Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3200 Student Resources Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3300 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3400 Renovation	Included above	Summer 2024	Fall 2025	DESIGN
Building 3700 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Wayfinding and Signage	\$90,000	TBD	TBD	DESIGN
Campus Wide ADA Improvement Renovation	\$1,310,141	Ongoing	Ongoing	ONGOING
Campus Wide Utility Infrastructure Renovation	\$4,841,155	Ongoing	Ongoing	ONGOING
Swing Space	\$6,258,137	Ongoing	Ongoing	ONGOING
Monument Sign	\$167,512	TBD	TBD	UPCOMING
Building 4100 Office / Meeting Space Renovation	\$3,744,481	TBD	TBD	UPCOMING
Building 4700 Office Renovation	\$2,105,405	TBD	TBD	UPCOMING
Building 4500 Science Renovation	\$33,346,062	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$372,949,448			

OC B1000 ADMINISTRATION RENOVATION

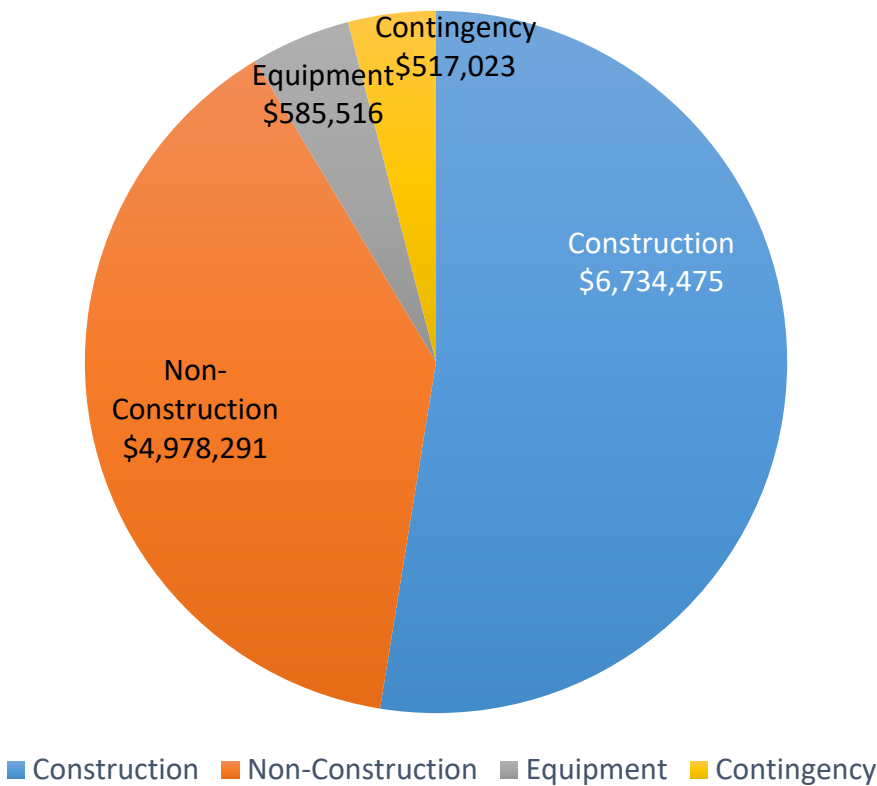
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.8M
- **Architect:** Little Architects
- **Building SQ FT:** 18,800 SF
- **Scope:** The Administration Building will undergo a renovation to improve space efficiency and accessibility and replace failing infrastructure components. The existing mechanical, electrical, plumbing and structural systems will be replaced/upgraded to meet current building and seismic code requirements. The project also includes the construction of temporary portables to provide a home for campus administration while the renovation is underway.
- **Status:** Construction is well underway with rough in efforts continuing. Drywall work will begin soon.



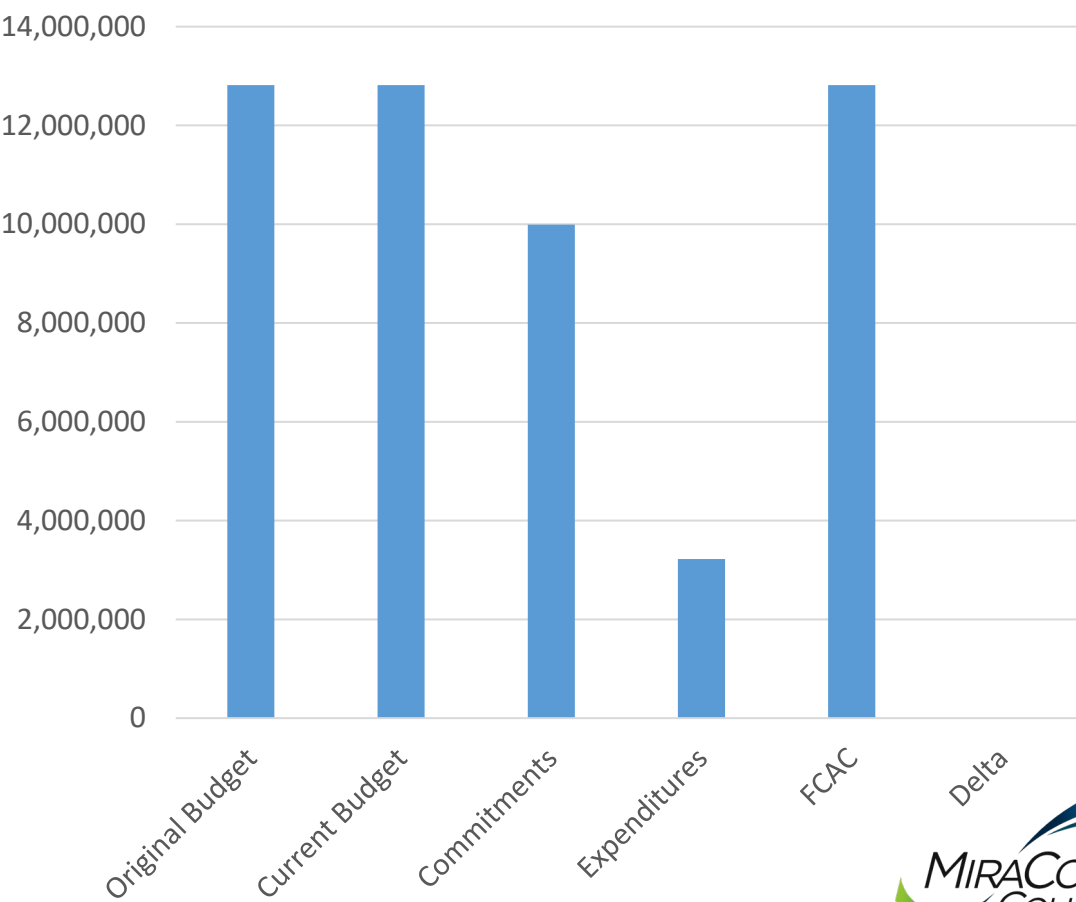
OC B1000 ADMINISTRATION RENOVATION

Project Budget as of October 2021

Current Budget = \$12,815,305



Budget vs. Forecast



OC NEW PARKING LOT 5A

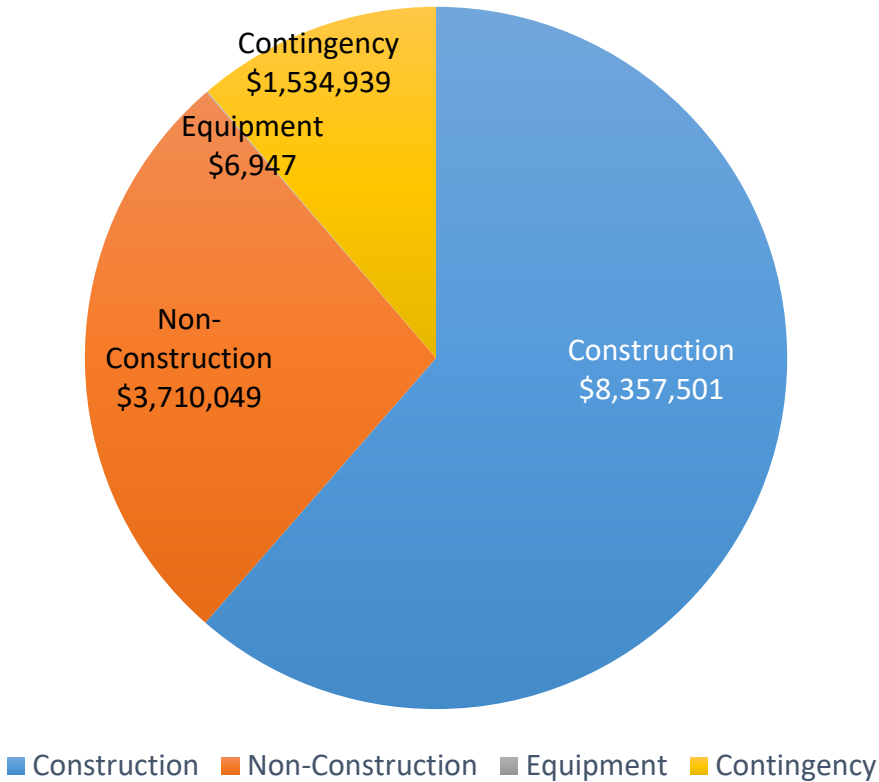
- **Phase:** Closeout
- **Delivery Method:** Design-Build
- **Current Budget:** \$13.6M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty / HMC Architects
- **Scope:** A new parking Lot will provide 500+ additional parking spaces and will be located near the main entrance to the campus. The parking lot will have electric vehicle (EV) charging stations and infrastructure for future photovoltaic shade structure system.
- **Status:** This project has achieved substantial completion and the parking is now in use. Punch work is ongoing. One area of the lot is planned to be reserved for construction parking.



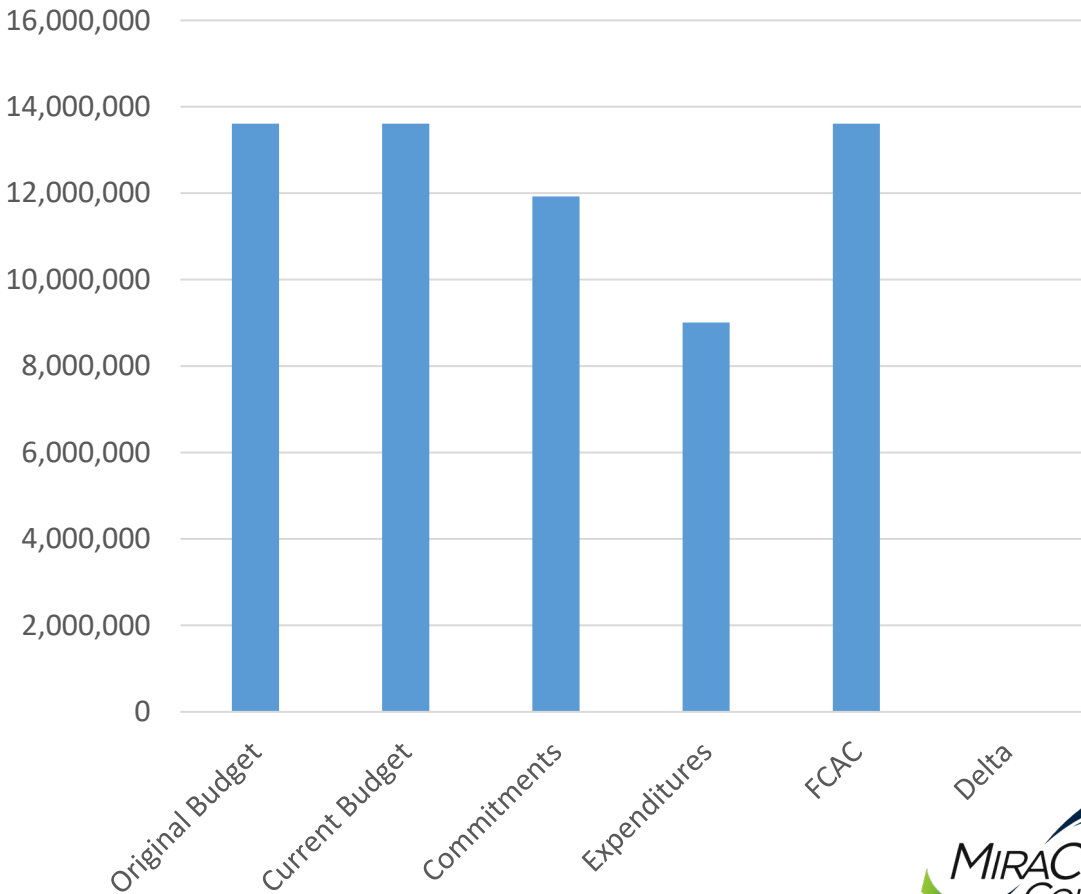
OC NEW PARKING LOT 5A & TENNIS SUPPORT BUILDING

Project Budget as of August 2021

Current Budget = \$13,609,435



Budget vs. Forecast



OC NEW KHAN BUILDING and GYM BUILDING

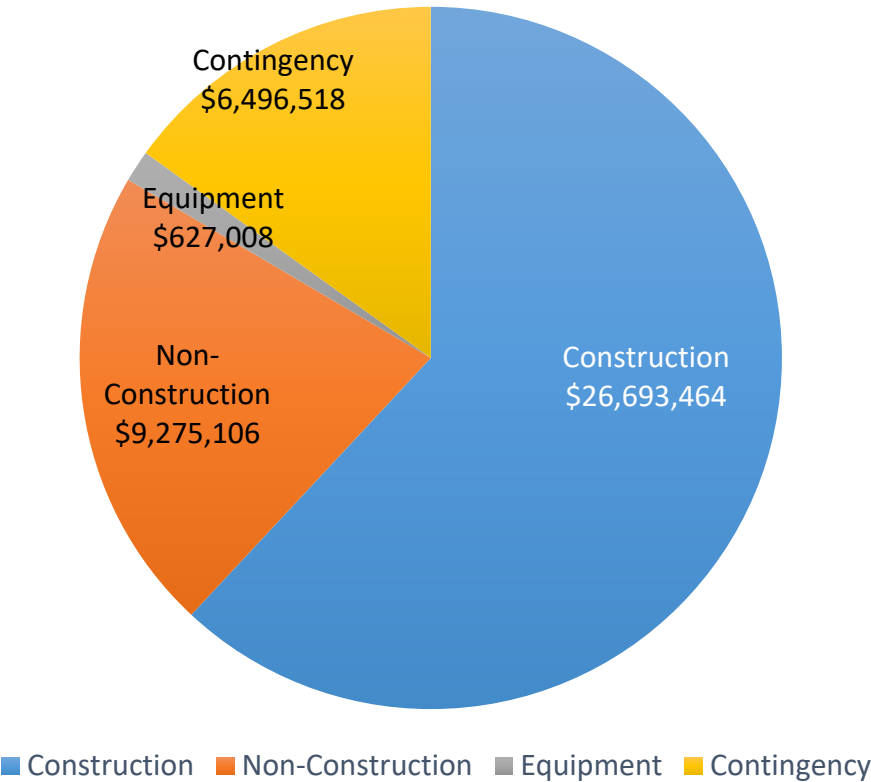
- **Phase:** DSA / Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$43.1M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 35,000 SQ FT
- **Scope:** The new Gymnasium and the Kinesiology, Health and Nutrition Studies (KHAN) building will replace the existing gym buildings and provide a consolidated location for the new gymnasium, athletics instruction spaces, and the Wellness Center. The facility will also include locker rooms, equipment storage, and a multi-purpose studio.
- **Status:** The Guaranteed Maximum Price (GMP) for construction was Board approved and the construction phase has now begun. The contractor is currently mobilizing and beginning clearing of the site. DSA review for the building portion is being finalized.



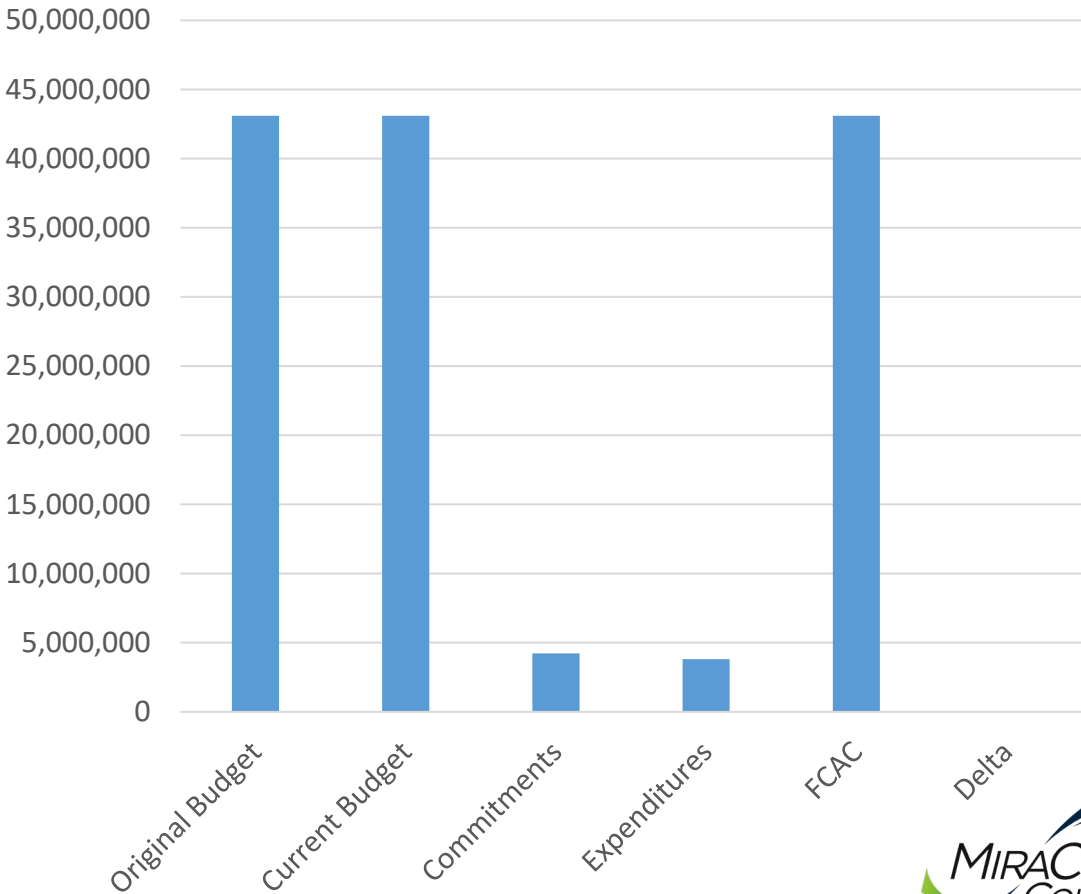
OC NEW GYM BUILDING

Project Budget as of October 2021

Current Budget = \$43,092,096



Budget vs. Forecast



OC NEW ALLIED HEALTH BUILDING

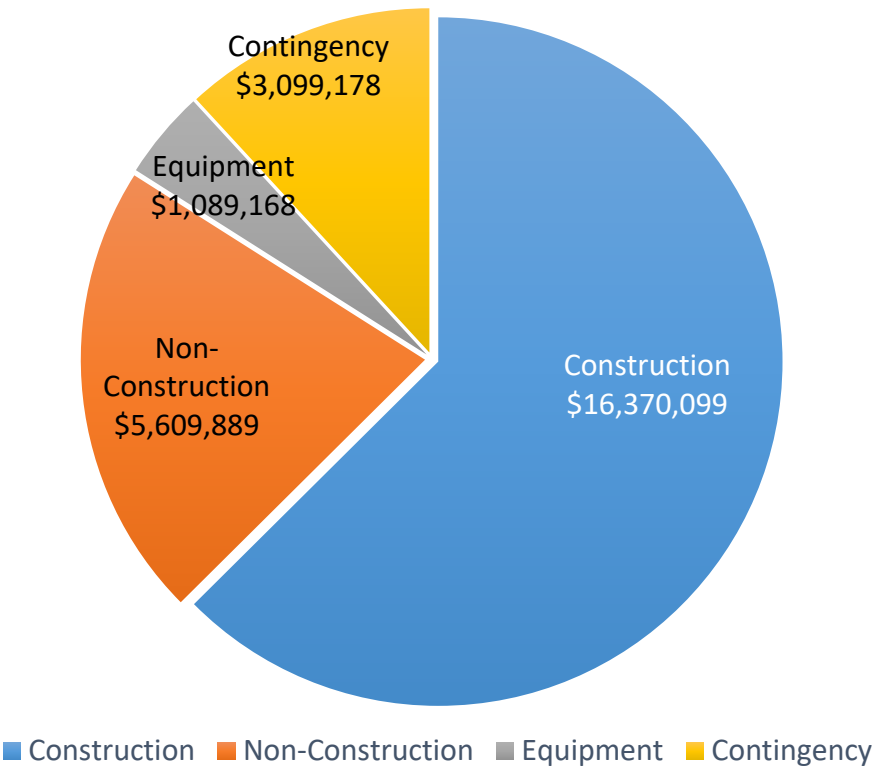
- **Phase:** DSA / Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$26.1M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 20,450 SQ FT
- **Scope:** A new facility will provide a consolidated location and appropriate facilities for all of the Allied Health programs. Preliminary program includes state-of-the-art simulation spaces, including patient and operating rooms, as well as hands-on skills labs and classrooms. The master plan assumes a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** The Guaranteed Maximum Price (GMP) for construction was Board approved and the construction phase has now begun. The contractor is currently mobilizing and beginning clearing of the site. DSA review for the building portion is being finalized.



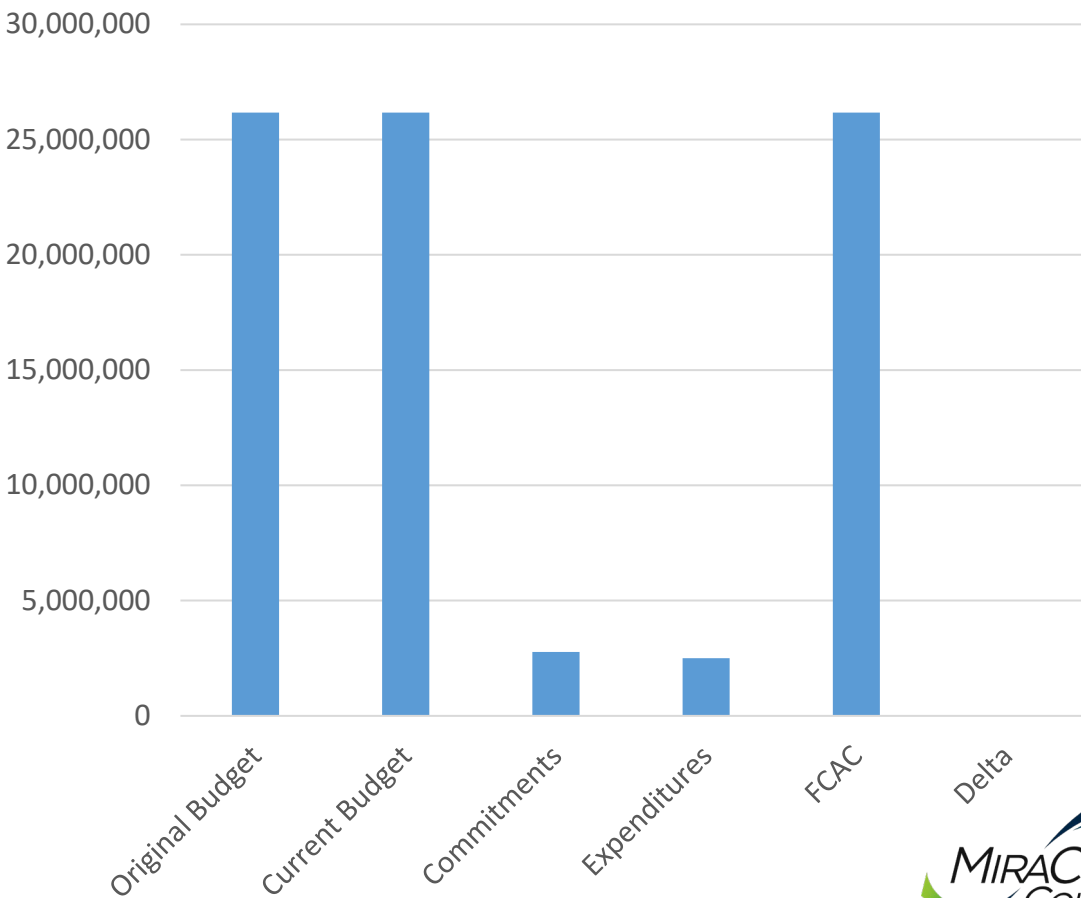
OC NEW ALLIED HEALTH BUILDING

Project Budget as of October 2021

Current Budget = \$26,168,334



Budget vs. Forecast



OC NEW STUDENT SERVICES BUILDING

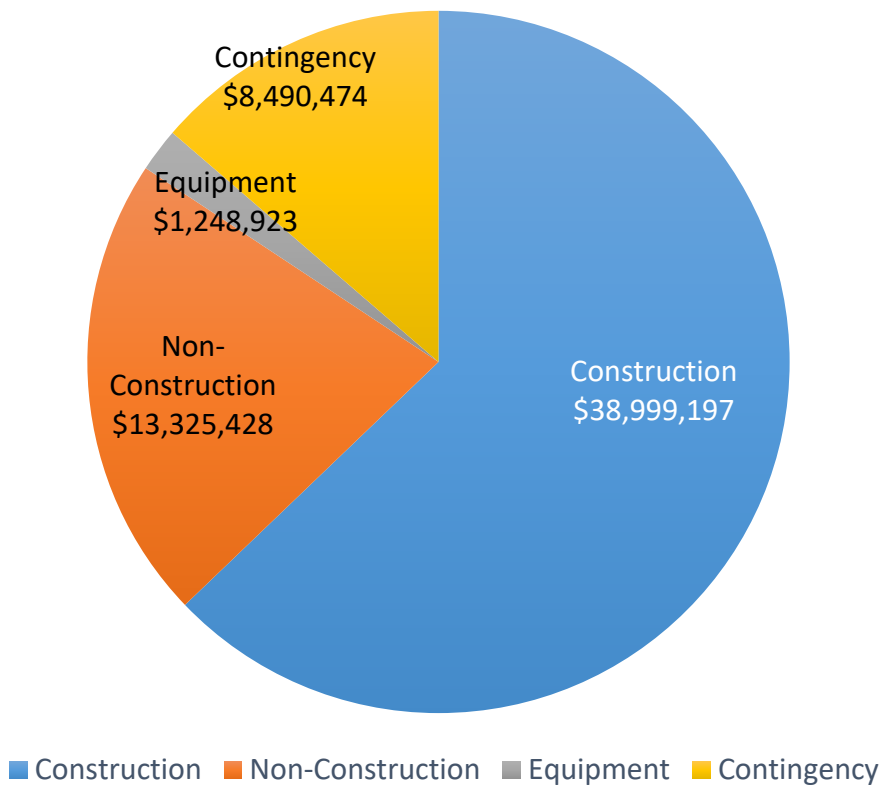
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 39,040 SQ FT
- **Scope:** The new Student Services facility will consolidate student service functions currently scattered throughout the campus to a single, one-stop shop, and will include a new home for the Veterans Center. Located at the current Pedley Park, the new building is strategically located to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. Currently proposed as a two-story structure, the building will also allow access and entry from the street level for visitors and campus promenade level for current students.
- **Status:** Chiller plant upgrades are ongoing. The slope repair and building pad portions of the project are wrapping up. The main building portion of the project received DSA approval in December. The GMP for the building was just submitted by the design builder and is under review.



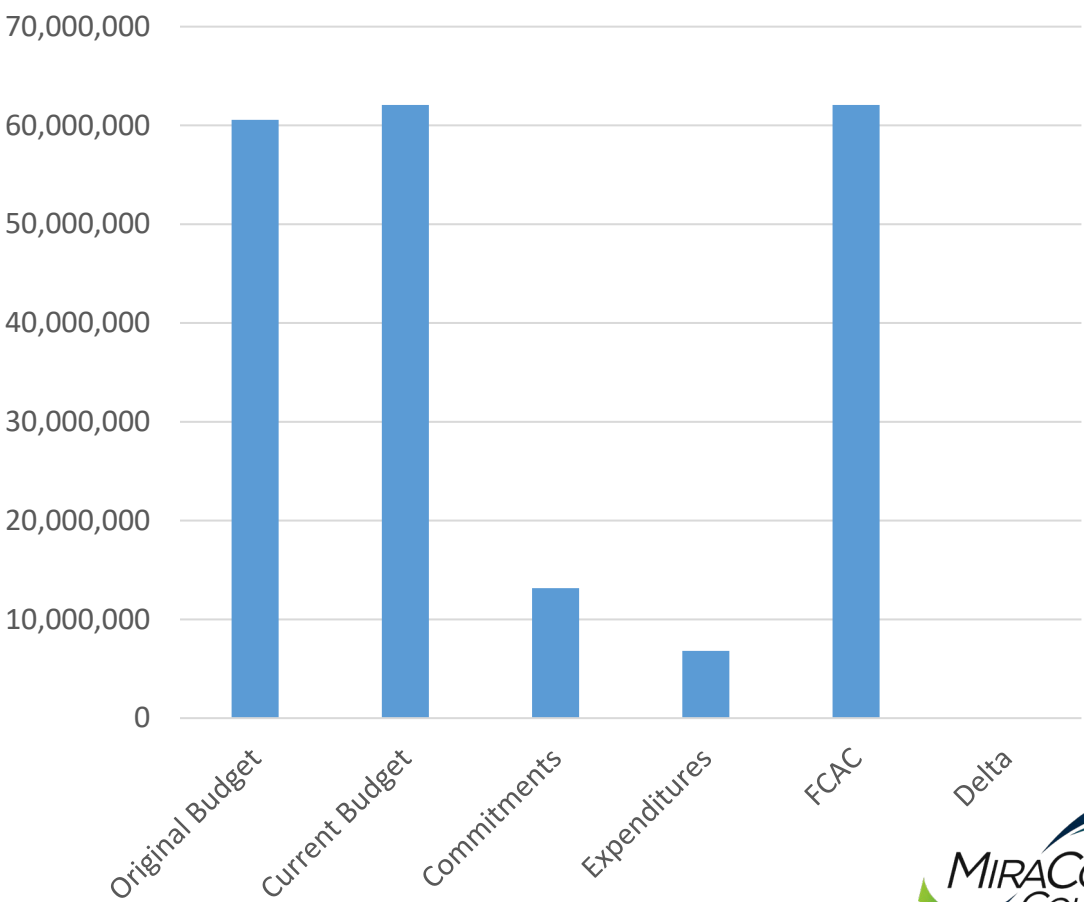
OC NEW STUDENT SERVICES BUILDING

Project Budget as of October 2021

Current Budget = \$62,064,022



Budget vs. Forecast



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

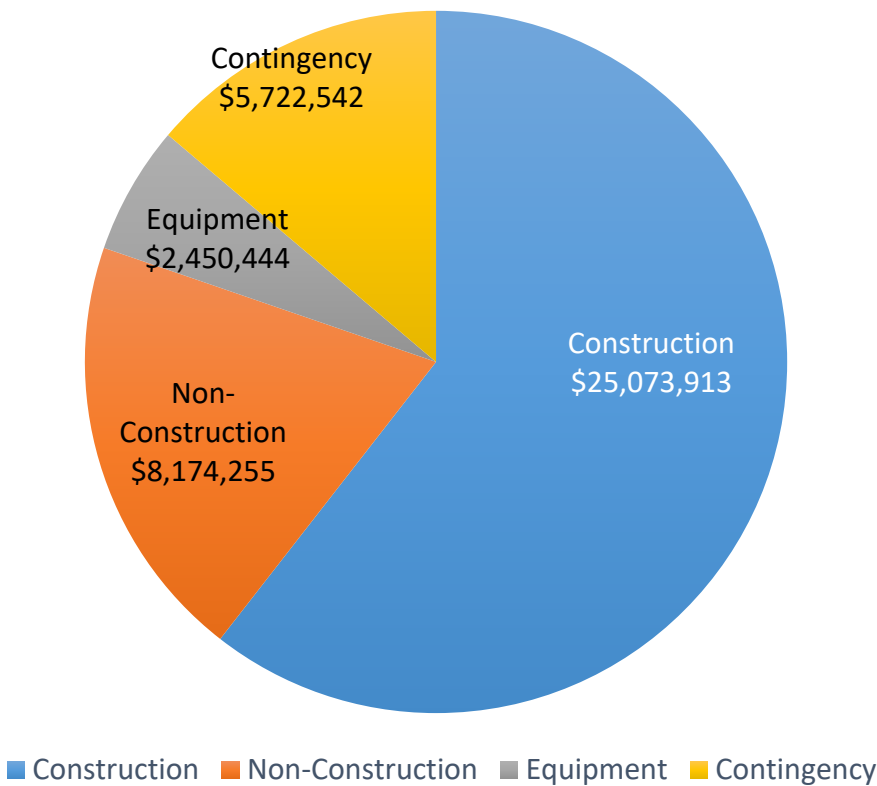
- **Phase:** DSA
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.4M
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 20,630 SQ FT
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry and 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:** After completing value engineering, plans were updated and submitted to DSA in December.



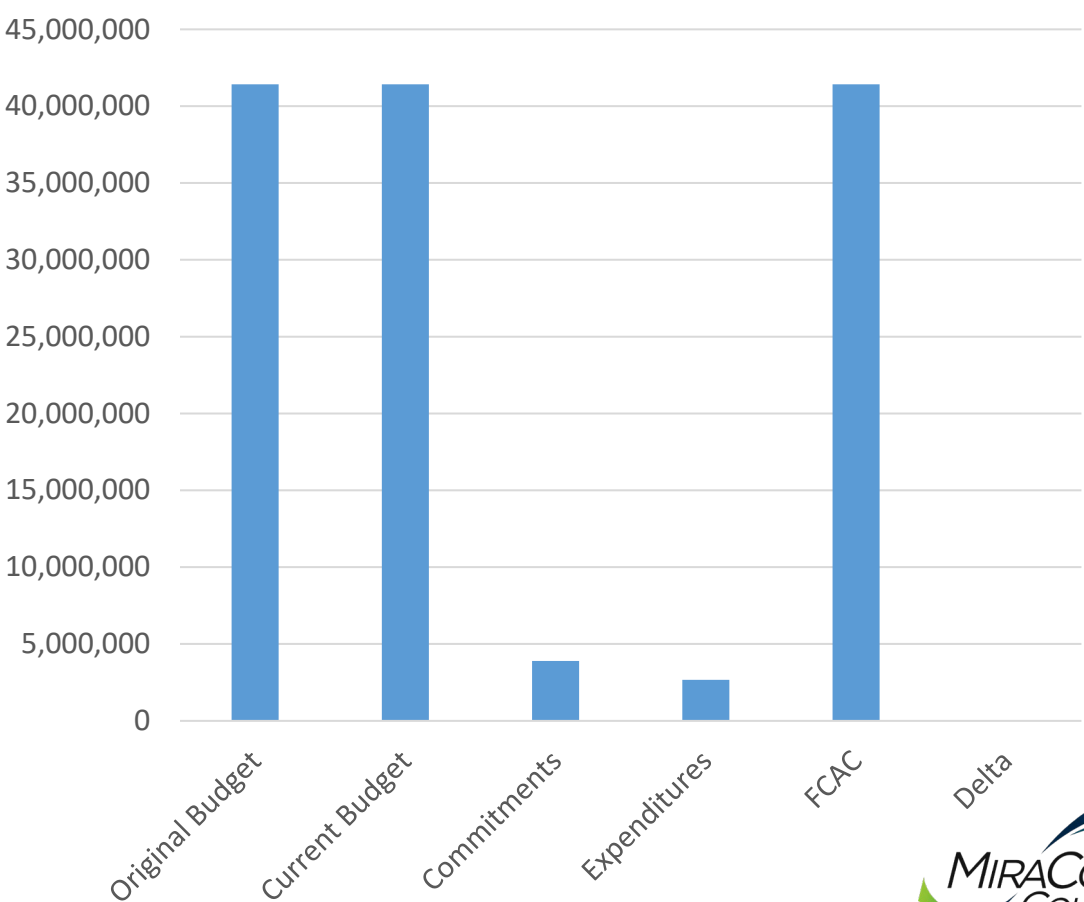
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of October 2021

Current Budget = \$41,421,154



Budget vs. Forecast



OC B1200 LIBRARY RENOVATION

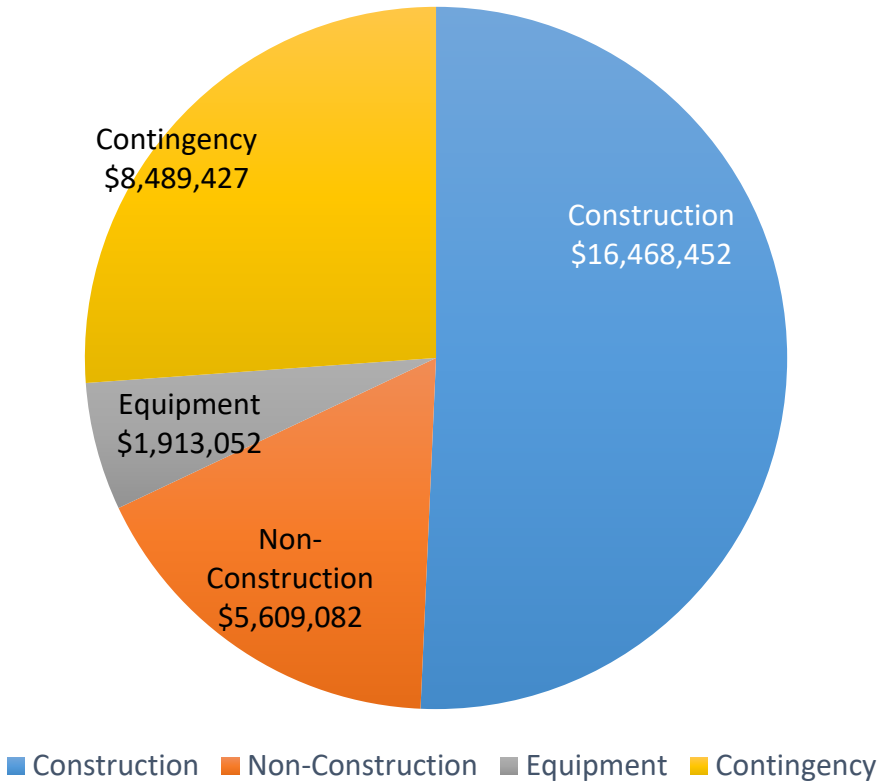
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$32.5M
- **Criteria Architect:** AC Martin
- **DBE:** Level 10/ Mosher Drew
- **Building SQ FT:** 34,001 SQ FT
- **Scope:** The 1200 Building is Oceanside's Library. It will be undergoing a full renovation to upgrade mechanical, electrical and plumbing systems within the building. Interior layouts will be adjusted to accommodate changing programming needs of the building. Addressing acoustic concerns is a key feature. This project is anticipated to be completed in phases to allow operations to continue while under construction.
- **Status:** Project design efforts and user meetings continue. This project is in the Construction Document phase where detailed information is added to the design documents. Furniture design meetings are also ongoing.



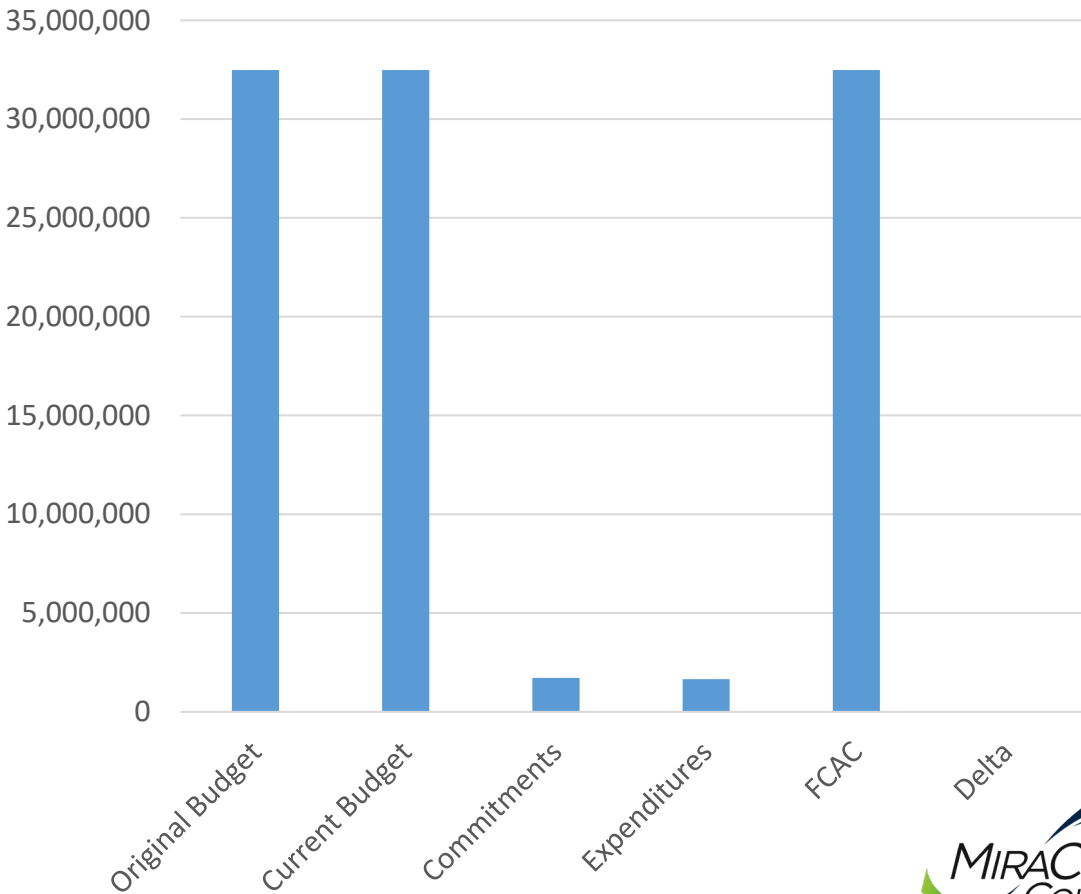
OC NEW LIBRARY BUILDING

Project Budget as of October 2021

Current Budget = \$32,480,013



Budget vs. Forecast



OC NEW ARTS AND MEDIA BUILDING

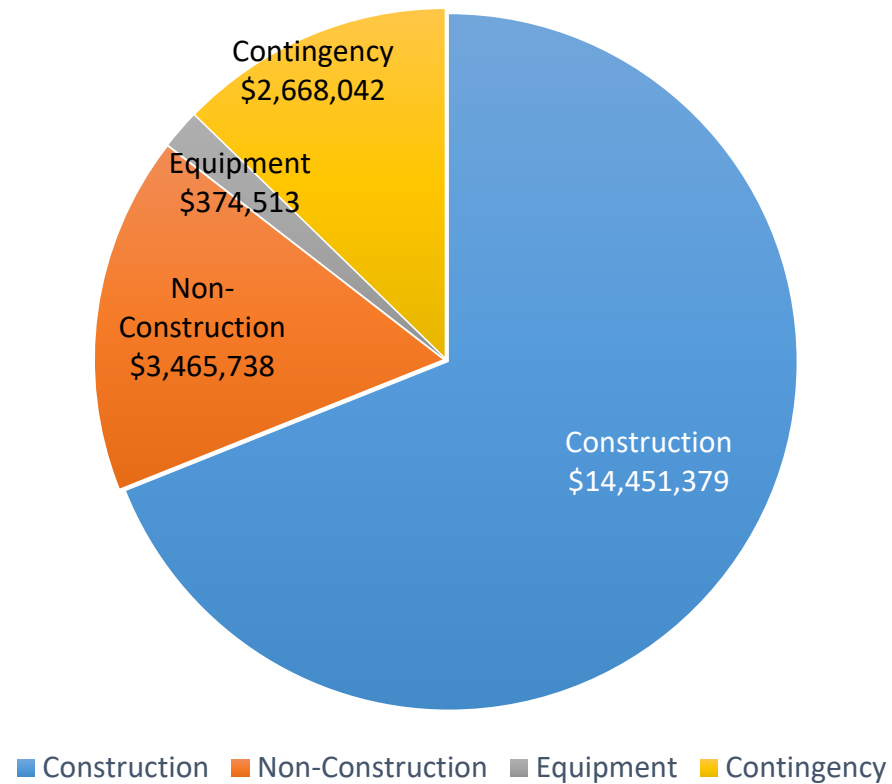
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$21.0M
- **DBE:** Balfour Beatty / HMC Architects
- **Building SQ FT:** 10,471 SQ FT
- **Scope:** The new Arts/Media Services Building will house a variety of functions, serving the students of the arts hub and the campus. It will include a spacious new Art Gallery, a 40-person classroom, student study spaces, faculty offices, the Media Arts labs, a coffee cart-type element, 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:** The project just completed the Design Development phase and will be commencing the Construction Document Phase. Meetings for User input continue.



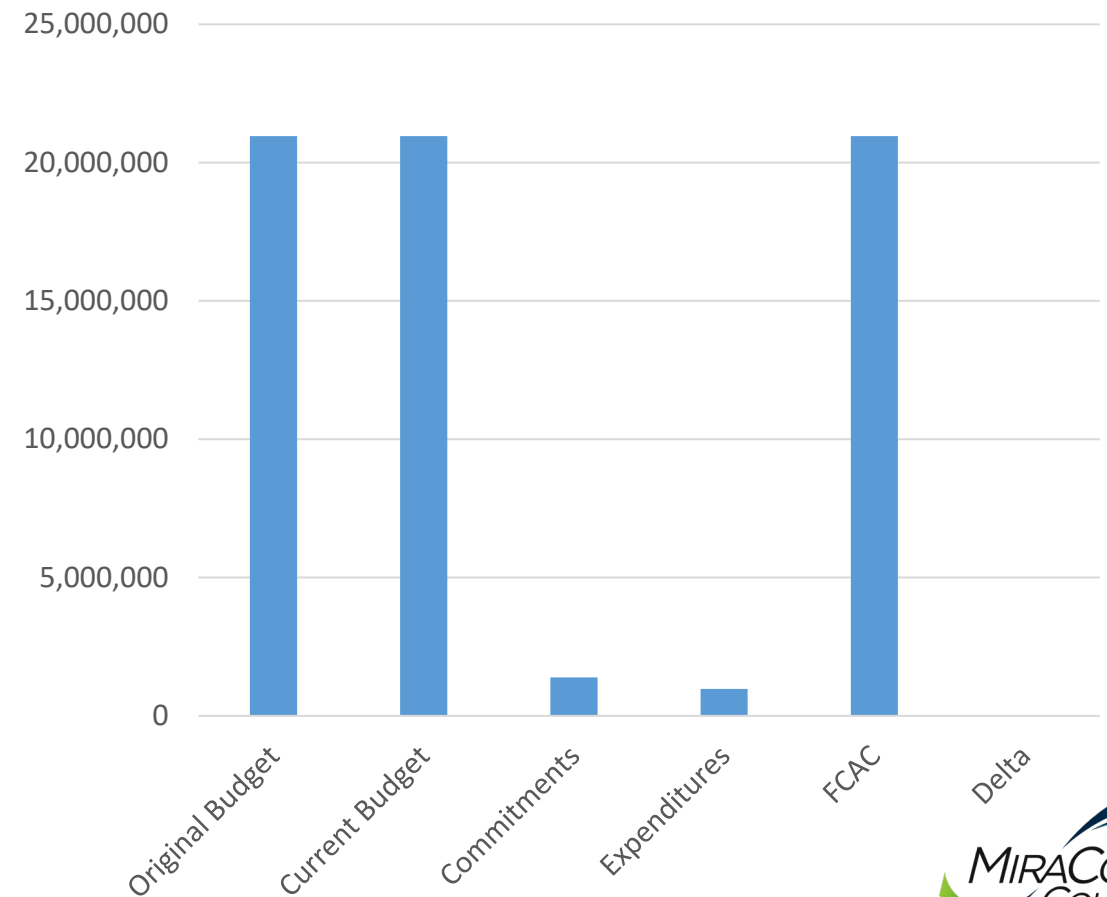
OC NEW ARTS & MEDIA BUILDING

Project Budget as of October 2021

Current Budget = \$20,959,673



Budget vs. Forecast



OC 3000 SERIES RENOVATION

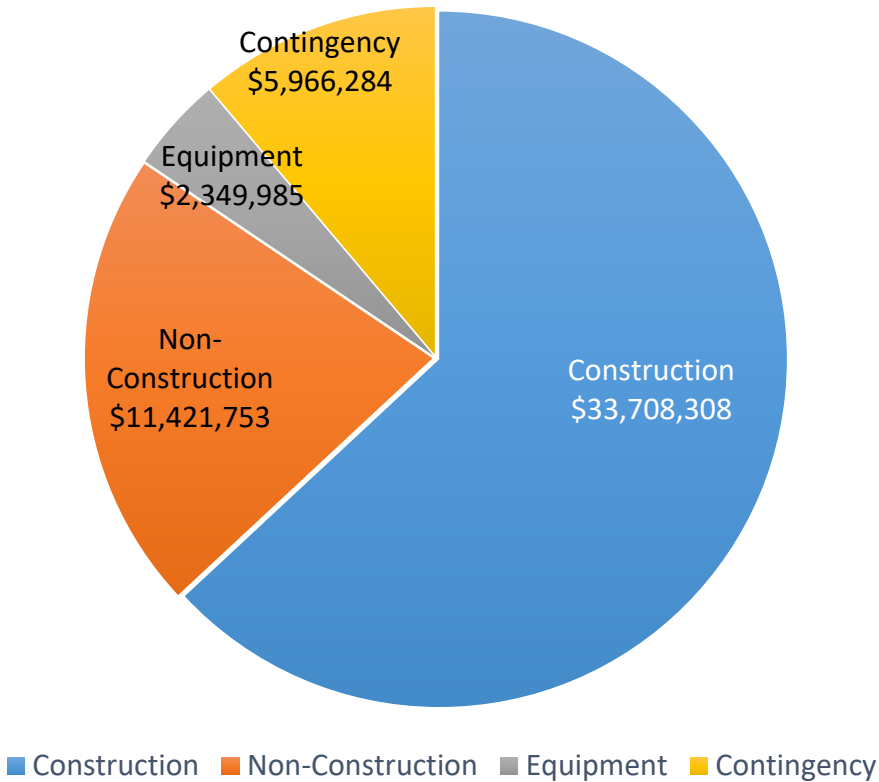
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$53.4M
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT
- **Scope:** This Project consists of renovating the 3000 Series buildings (3000, 3100, 3200, 3300, 3400 and 3700). This will form a Communications Hub, Equity Village and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces. Much of this space will be vacated for renovation as the New Student Services Building and Arts Media Buildings are constructed.
- **Status:** The project has just begun and is in the Programming and Collaboration phase. User group meetings will start in January.



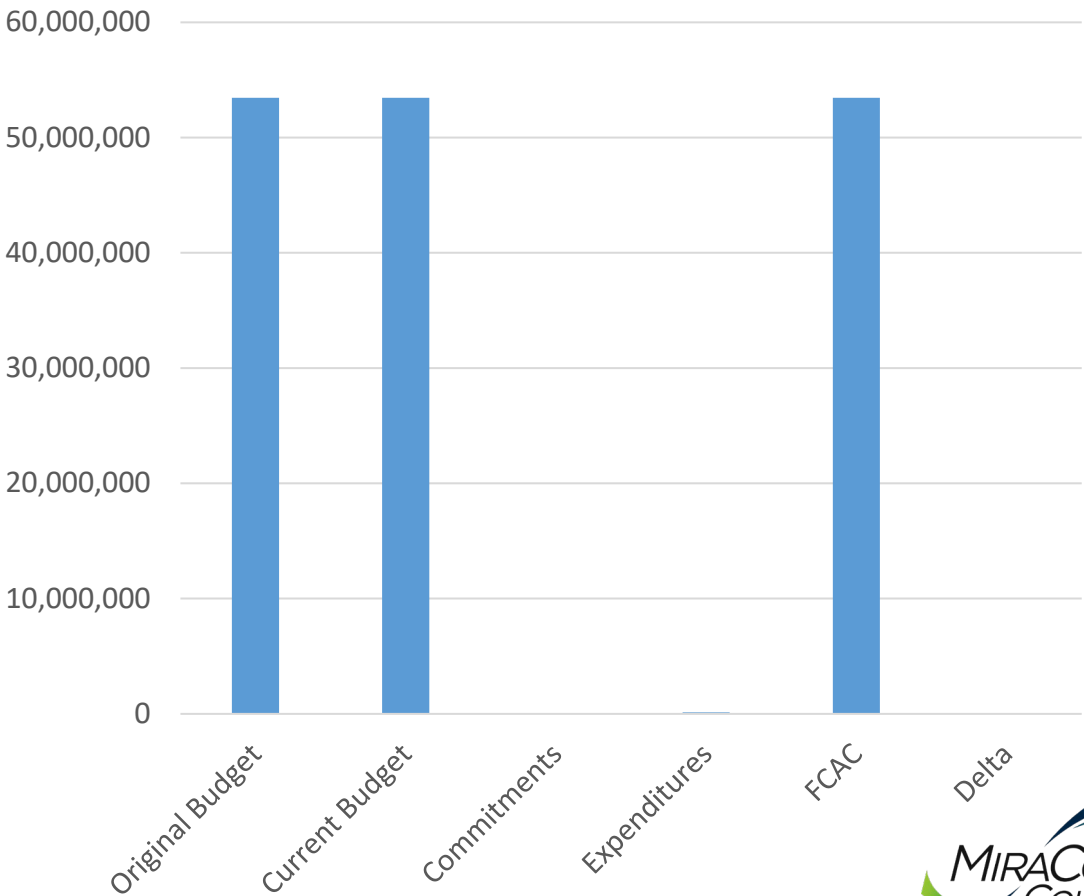
3000 SERIES RENO, COMMUNICATION HUB & EQUITY VILLAGE

Project Budget as of October 2021

Current Budget = \$53,446,329



Budget vs. Forecast





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

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

- None

- **Request for Task Order Proposals (RFTOPs)**

- OC New Health and Wellness Hub
- OC New Student Services



STATUS OF FINANCE

STATUS OF FINANCE

■ **Master Program Budget – As of October 2021 Month End**

- See attached report
- Commitments - \$162M
- Expenditures - \$129M

Questions

