


LEGISLATIVE FILE

File ID No. 12-1435
Introduction Date 6-13-2012
Enactment No. 12-1603
Enactment Date 6-13-12
By BG

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
June 13, 2012

To: Board of Education

From: Tony Smith, Ed.D., Superintendent 
Timothy E. White, Associate Superintendent of Facilities Planning & Management, Buildings & Grounds and Custodial Services

Subject: **Authorizing and Approving the Project Budget Increase for the Frick Middle School Intrusion Alarm Project in the amount of \$37,500.00, increasing the current amount from \$63,000.00 to \$100,500.00**

ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1112-0268 - Authorizing and approving the Project Budget Increase for the Frick Middle School Intrusion Alarm System Project in the amount of \$37,500.00, increasing the current amount from \$63,000.00 to \$100,500.00.

BACKGROUND

In keeping with the Oakland Unified School District's commitment to the improvement and development of its K-12 facilities, the District has embarked on a groundbreaking plan to create a district-wide modernization of the District's schools.

STRATEGIC ALIGNMENT

Among the key purposes of the District's Facilities Master Plan is to provide an academic environment for the Oakland community that will give every student, educator, and community member using our facilities the best possible opportunity for learning.

Through implementation of the Facilities Master Plan, the District intends to improve the District's facilities in terms of structural integrity, safety, reliability of operating (mechanical) systems, access to modern resources, number and type of appropriate laboratories and specialized instruction rooms, opportunities for physical education, and attractiveness, such that the Oakland Public Schools are second to none. Operation of the District schools under the planned approach is intended to ensure safety, cleanliness, and orderliness for all individuals participating in the learning process.

The basic facility needs of students such as proper lighting, functional roofs, noise control and well maintained buildings, not only convey the message that we value our students and teachers but may foster a sense of school pride and community ownership which may improve attitudes towards learning. The implementation of the Facilities Master Plan is our first step in that direction.

FISCAL IMPACT

The funding source for this project budget is Developer Fee Fund (Fund 25).

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1112-0268 - Authorizing and approving the Project Budget Increase for the Frick Middle School Intrusion Alarm System Project in the amount of \$37,500.00, increasing the current amount from \$63,000.00 to \$100,500.00.

ATTACHMENTS

Resolution No. 1112-0268 - Authorizing and approving the Project Budget Increase for the Frick Middle School Intrusion Alarm System Project in the amount of \$37,500.00, increasing the current amount from \$63,000.00 to \$100,500.00.

Site	Project Number	Project Budget	Project Budget Increase I	Total Budget
Frick Middle School Intrusion Alarm System	01752	\$63,000.00	\$37,500.00	\$100,500.00

**RESOLUTION OF THE
BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT**

RESOLUTION NO. 1112-0268

**AUTHORIZING AND APPROVING NEW PROJECT BUDGET INCREASE FOR
FRICK MIDDLE SCHOOL INTRUSION ALARM SYSTEM PROJECT**

WHEREAS, in keeping with the Oakland Unified School District's commitment to the improvement and development of its K-12 facilities, District staff has prepared the listed Project Budget Increase with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Project Budget Increase for the Frick Middle School Intrusion Alarm Project the initial Project Authorization Request was based on an estimated cost of \$50,000.00. A preliminary bid was received in the amount \$61,185.00 which did not include payment and performance bonding as required for Public Contract projects. In addition, the initial budget for inspection was too low and is to be increased. An additional \$7,500.00 contingency was included to allow for changes in the scope of work including the replacement of defective intrusion devices and motion detectors that may be discovered during construction; and

WHEREAS, the following table represents the New Project Budget, Key Code and Project Code for this project, which incorporates all project costs and fees per the attached Board Budget Breakdown to this Resolution, which provides a detailed summary of the costs comprising the New Project Budget:

Site	Project Number	Project Budget	Project Budget Increase 1	Total Budget
Frick Middle School Intrusion Alarm System	01752	\$63,000.00	\$37,500.00	\$100,500.00

**RESOLUTION OF THE
BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT**

RESOLUTION NO. 1112-0268

**AUTHORIZING AND APPROVING NEW PROJECT BUDGET INCREASE FOR
FRICK MIDDLE SCHOOL INTRUSION ALARM SYSTEM PROJECT**

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NOW, THEREFORE, BE IT RESOLVED, that the Project Budget Increase and for the Frick Middle School Intrusion Alarm Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

AYES: Noel Gallo, David Kakishiba, Christopher Dobbins, Gary Yee,
Alice Spearman, Vice President Jumoke Hinton Hodge,
President Jody London

NOES: None

ABSTAINED: None

ABSENT: None

I hereby certify that the foregoing is a full, true and correct copy of a Resolution adopted, at a Regular Meeting of the Governing Board of the Oakland Unified School District held on June 13, 2012.



Edgar Rakestraw, Jr.
Secretary, Board of Education

LEGISLATIVE FILE

File ID Number 12-1435

Introduction Date 6-13-12

Enactment Number 12-1603

Enactment Date 6-13-12 BJ

ATTACHMENT A Resolution 1112-0268

Frick Middle School-Intrusion Alarm System

Project Number: 07152

Key Code: 2039000890

Project Description: The initial Project Authorization Request was based on an estimated cost of \$50,000.00. A preliminary bid was received in the amount of \$61,185.00 which did not include payment and performance bonding as required for Public Contract projects. In addition, the initial budget for inspection was too low and is to be increased. An additional \$7,500.00 contingency was included to allow for changes in the scope of work including the replacement of defensive intrusion devices and motion detectors that may be discovered during construction.

Budget Code	Budget Description	Original Total	Budget Increase	Total
	Cap Exp Over \$500 but under			
4400	threshold	\$ -		\$ -
6105	Site Purchase	\$ -		\$ -
6112	Appraisals	\$ -		\$ -
6132	Escrow Costs	\$ -		\$ -
6160	Surveying Costs	\$ -		\$ -
6150	Site Support Costs	\$ -		\$ -
6145	Relocation Assistance	\$ -		\$ -
6170	Hazardous Waste	\$ -		\$ -
6175	Demolition	\$ -		\$ -
6180	Utility Hookup Fees	\$ -		\$ -
6190	Other Site Costs	\$ -		\$ -
6215	Architect/Engineering Costs	\$ -		\$ -
6222	DSA Fees	\$ 2,000.00		\$ 2,000.00
6232	CEDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ -		\$ -
6271	Main Construction	\$ 50,000.00	\$ 20,000.00	\$ 70,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -		\$ -
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ -		\$ -
6235	Inspections	\$ 1,000.00	\$ 10,000.00	\$ 11,000.00
	Contingency (Budget Use			
6299	Only)	\$ 10,000.00	\$ 7,500.00	\$ 17,500.00
6410	Furniture and Equipment	\$ -		\$ -
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
				\$ -
	Totals	\$ 63,000.00	\$ 37,500.00	\$ 100,500.00

**OAKLAND UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND MANAGEMENT DEVELOPMENT**

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: April 25, 2012
 PROJECT NAME: Frick Middle School - Intrusion Alarm System
 PROJECT TYPE: Retrofit of Intrusion Alarm System
 FUNDING SOURCE: Fund 25
 PROJECT NUMBER: 07152
 SITE NUMBER: 203
 PROJECT MANAGER: Don Chew

REASON FOR BUDGET INCREASE:

The initial Project Authorization Request was based on an estimated cost of \$50,000. A preliminary bid was received in the amount of \$61,185 which did not include payment and performance bonding as required for Public Contract projects. In addition, the initial budget for inspection was too low and is to be increased. An additional \$7,500 contingency was included to allow for changes in the scope of work including the replacement of defective intrusion devices and motion detectors that may be discovered during construction.


INITIAL PROJECT BUDGETS:

1112-0268

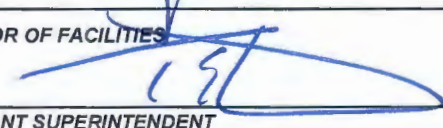
<small>(For Accounting Use Only)</small> BUDGET KEY CODE	BUDGET OBJECT CODE:	DESCRIPTION	AMOUNT
<i>20 390089</i>	6235	Inspector	\$ 10,000.00
	6271	Construction	\$ 20,000.00
	6299	Contingency	\$ 7,500.00
		Subtotal	\$ 37,500.00

Original Budget	\$	63,000.00
Budget Increase (# --)	\$	37,500.00
Revised Budget Amount	\$	100,500.00

AUTHORIZED SIGNATURES:



 DIRECTOR OF FACILITIES *4/26/12*
 DATE



 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR DATE

CC CONTRACT ADMINISTRATION
 ACCOUNTING
 GKK / McCARTHY

FOR SUBMITTAL TO BOARD
 FOR BUDGET LOADING
 FOR INPUT INTO PROJECT TOOL

RECEIVED

5-8-2012