

LEGISLATIVE FILE

File ID No. 15- 0321
Introduction Date 3-11-2015
Enactment No. 15-0293
Enactment Date 3/11/15
By OA



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
March 11, 2015

To: Board of Education
From: Antwan Wilson, Superintendent and Secretary, Board of Education
By: Mia Settles-Tidwell, Chief Operations Officer
Timothy E. White, Deputy Chief, Facilities Planning and Management
Subject: **Authorizing and Approving the Project Budget Increase for the Various Sites Portable Demolition Project in the amount of \$1,028,500.00, increasing the current amount of \$932,500.00 to \$1,961,000.00**

ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1415-1073 - Authorizing and approving the Project Budget Increase for the Various Sites Portable Demolition Project in the amount of \$1,028,500.00, increasing the current amount of \$932,500.00 to \$1,961,000.00

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 Measure J, Fund 21

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1415-1073 - Authorizing and approving the Project Budget Increase for the Various Sites Portable Demolition Project in the amount of \$1,028,500.00, increasing the current amount of \$932,500.00 to \$1,961,000.00.

ATTACHMENTS

Resolution No. 1415-1073 - Authorizing and approving the Project Budget Increase for the Various Sites Portable Demolition Project in the amount of \$1,028,500.00, increasing the current amount of \$932,500.00 to \$1,961,000.00.

<u>Site</u>	<u>Measure</u>	<u>Project Number</u>	<u>Project Budget</u>	<u>Project Budget Increase 1</u>	<u>Total Project Budget</u>
Various Sites Portable Demolition	Measure J	13147	\$932,500.00	\$1,028,500.00	\$1,961,000.00

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

RESOLUTION NO. 1415-1073

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
VARIOUS SITES DEMOLITION 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 New Project Budget with an attached detailed explanation of the budget component costs; and

WHEREAS, Budget increase is associated with added construction costs for demolition of modular-type buildings and added restoration costs to re-pave surfaces, cap/remove/reconfigure utilities, re-fence, etc.; and

WHEREAS, the following table represents the Project Budget Increase 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 Project Budget Increase:

Site	Measure	Project Number	Project Budget	Project Budget Increase 1	Total Project Budget
Various Sites Portable Demolition	Measure J	13147	\$932,500.00	\$1,028,500.00	\$1,961,000.00

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

RESOLUTION NO. 1415-01073

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
VARIOUS SITES DEMOLITION PROJECT**

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NOW, THEREFORE, BE IT RESOLVED, that the Project Budget Increase for the Various Sites Portable Demolition Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

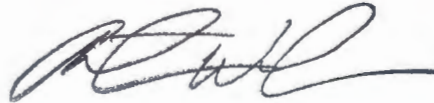
AYES: Roseann Torres, Jumoke Hinton Hodge, Aimee Eng, Nina Senn, Shanthi Gonzales, Vice President Jody London, President James Harris

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 March 11, 2015.



File ID Number: 15-0321
Introduction Date: 3/11/15
Enactment Number: 15-0293
Enactment Date: 3/11/15
By: 012

Antwan Wilson, Superintendent and
Secretary, Board of Education

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

BUDGET INCREASE REQUEST FORM

FORM INITIATION DATE: January 29, 2015
 PROJECT NAME: Various Sites: Fremont HS, Fruitvale ES, Frick MS, Melrose ES, Howard ES & Webster MS.
 PROJECT TYPE: Demolition
 FUNDING SOURCE: Measure - J
 PROJECT NUMBER: 13147
 SITE NUMBER: 302, 117, 203, 141, 166,157
 PROJECT MANAGER: Mary Ledezma

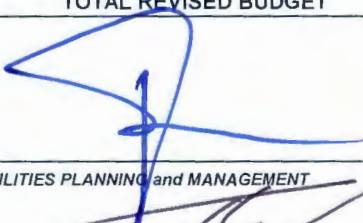
1415-1073

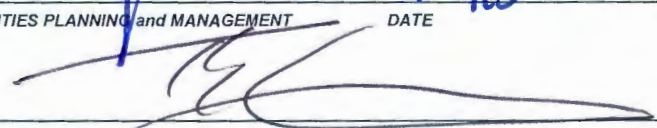
REASONS FOR BUDGET INCREASE:

Budget increase is associated with added construction costs for demolition of modular-type buildings and added restoration costs to re-pave surfaces, cap/remove/reconfigure utilities, re-fence, etc.

KEY CODE	OBJECT CODE	DESCRIPTION	AMOUNT OF INCREASE
9189705892	6215	Architectural/Engineering	\$0.00
	6235	Inspector of Record	\$0.00
	6262	Other Planning Costs	\$0.00
	6271	Demolition	\$858,500.00
	6274	Other Construction	\$170,000.00
	6276	Moving Expenses	\$0.00
	6432	Site Furniture	\$0.00
	6299	Contingency	\$0.00
TOTAL BUDGET INCREASE #1:			\$ 1,028,500.00
TOTAL INITIAL BUDGET:			\$ 932,500.00
TOTAL REVISED BUDGET			\$ 1,961,000.00

AUTHORIZED SIGNATURES:

 1/21/15
 DIRECTOR OF FACILITIES PLANNING and MANAGEMENT DATE


 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR DATE

RECEIVED
1-30-2015

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD
 ACCOUNTING FOR BUDGET LOADING
 SGI CONSTRUCTION MANAGEN FOR INPUT INTO PM DATABASE

Fund 21
 Res 9350

Various Portable Removal Project Summary Rollup - Project Budget

#13147

Complete Scope: .

Budget		Revised Budget	Initial Budget	Budget Increase
Code	Budget Description			
4400	Cap Exp Over \$500 but under threshold			
6105	Site Purchase			
6112	Appraisals			
6132	Escrow Costs			
6150	Site Support Costs			
6160	Surveying Costs			
6161	Relocation Assistance			
6170	Hazardous Waste			
6175	Demolition			
6180	Utility Hookup Fees			
6190	Other Site Costs			
6215	Architect/Engineering Costs	\$0	\$0	
6222	DSA Fees			
6232	CDE Fees			
6235	Inspections	\$38,000	\$38,000	
6241	Energy Analysis			
6252	Preliminary Tests			
6262	Other Planning Costs	\$115,500	\$115,500	
6265	Testing			
6271	Main Construction	\$1,513,500	\$655,000	\$858,500
6272	Construction Management			
6274	Other Construction	\$170,000	\$0	\$170,000
6276	Moving Expenses	\$19,000	\$19,000	\$0
6278	Interim Housing			
6299	Contingency (Budget Use Only)	\$105,000	\$105,000	\$0
6410	Equipment			
6415	Network Equipment			
6423	Desktop Computers			
6426	Printers			
6427	Video Equipment			
6428	Computer Servers			
6432	Furniture	\$0	\$0	\$0
6455	Other Technology Equipment			
Totals		\$1,961,000	\$932,500	\$1,028,500



PORTABLE DEMOLITION PROJECTS #13147

Mary Ledezma, OUSD Project Manager

Updated 1-29-2015

Schools	Site #	Actuals Approved by Principal	a no A/E per TN	b IOR	c Other Planning Costs	d PO for Haz Mat Consultant see note #1	e site furniture	ee PO for AON see note#2	f PO for Moving Company	g Soft Cost Total a-f	h Demo Construction Costs	i AED Allowance	j Bid Estimate h+i	k Change Orders	l Other Construction Costs	m Total Project Budget g+j+k+l	Demolition Completion Date	notes
Fremont HS	302	13	\$0	\$0	\$13,000	\$13,000	\$0	\$3,000	\$10,000	\$39,000	\$431,000	\$20,000	\$451,000	\$20,000	\$60,000	\$570,000	Completed Summer 2014	Scope includes demolition of thirteen (13) portable located in the upper & lower campus. Restore outdoor environment with new hard and soft surfaces, benches, lunch tables & basketball court.
Fruitvale ES	117	6	\$0	\$15,000	\$14,500	\$13,000	\$0	\$3,000	\$3,000	\$48,500	\$300,000	\$25,000	\$325,000	\$25,000	\$30,000	\$428,500	Summer 2015	Scope includes demolition of six (6) portables. Restore surfaces under portables with new asphalt paving.
Webster - East Oakland Pride	157	8	\$0	\$11,000	\$13,000	\$12,000	\$0	\$3,000	\$3,000	\$42,000	\$350,000	\$25,000	\$375,000	\$35,000	\$50,000	\$502,000	Summer 2015	Scope includes demolition of eight (8) portables. Restore surfaces under portables with new asphalt paving and replace existing fencing in poor condition w/ new 10 foot high chainlinked fencing.
Frick MS	203	7	\$0	\$12,000	\$13,000	\$12,000	\$0	\$3,000	\$3,000	\$43,000	\$337,500	\$25,000	\$362,500	\$25,000	\$30,000	\$460,500	Pending	Scope includes demolition of seven (7) portables. Restore surfaces under portables with new asphalt paving.
Total Budget		34	\$0	\$38,000	\$53,500	\$50,000	\$0	\$12,000	\$19,000	\$172,500	\$1,418,500	\$95,000	\$1,513,500	\$105,000	\$170,000	\$1,961,000		
Initial Budget																\$932,500		
Budget Increase																\$1,028,500		

NOTES:

#1 Haz Mat Consultant- precon samples, lab test and construction air monitoring

#2 AON will provide oversight for Fire Alarm 10% testing for re-acceptance