

LEGISLATIVE FILE

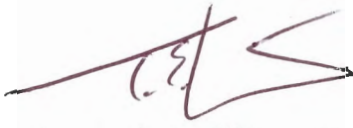
File ID No. 12-0890
Introduction Date 4-25-2012
Enactment No. 12-1198
Enactment Date 4-25-12
By JS

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
April 25, 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 for the Jefferson CDC Fire Alarm Replacement Project in the amount of \$11,377.00, increasing the current amount from \$84,200.00 to \$95,577.00.**



ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1112-0194 - Authorizing and approving the Project Budget Increase for Jefferson CDC Fire Alarm Replacement Project in the amount of \$11,377.00 , increasing the current amount from \$84,200.00 to \$95,577.00.

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 General Obligation Bond-Measure B.

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1112-0194 - Authorizing and approving the Project Budget Increase for Jefferson CDC Fire Alarm Replacement Project in the amount of \$11,377.00 , increasing the current amount from \$84,200.00 to \$95,577.00.

ATTACHMENTS

Resolution No. 1112-0194 - Authorizing and approving the Project Budget Increase for Jefferson CDC Fire Alarm Replacement Project in the amount of \$11,377.00, increasing the current amount from \$84,200.00 to \$95,577.00.

SITE	MEASURE	PROJECT NUMBER	PROJECT BUDGET	PROJECT BUDGET INCREASE 1	PROJECT BUDGET INCREASE 2	NEW PROJECT BUDGET
Jefferson CDC Fire Alarm Replacement	Measure B	07090	\$79,200.00	\$5,000.00	\$11,377.00	\$95,577.00

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

RESOLUTION NO. 1112-0194

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
JEFFERSON CDC FIRE ALARM REPLACEMENT 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, the initial budget of \$79,200.00, revised to \$84,100 this still does not cover the base contract for Engineer of Record, Inspector of Record, Fire Alarm Replacement Supervision, and reprographics, totaling \$86,730.19. Change also includes emergency temp work required prior to Division of State Architect (DSA) contract work, due to existing system not in working order, Facilities proposes a 5% increase from the current committed project cost. (\$95,577.00); and:

WHEREAS, the following table represents the Project Budget Increase for these projects, 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	PROJECT BUDGET INCREASE 2	NEW PROJECT BUDGET
Jefferson CDC Fire Alarm Replacement	Measure B	07090	\$79,200.00	\$5,000.00	\$11,377.00	\$95,577.00

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

RESOLUTION NO. 1112-0194

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
JEFFERSON CDC FIRE ALARM REPLACEMENT PROJECT**

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NOW, THEREFORE, BE IT RESOLVED, that the Governing Board hereby approves the Project Budget Increase for the Jefferson CDC Fire Alarm Replacement Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

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

NOES: None

ABSTAINED: None

ABSENT: Noel Gallo

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 April 25, 2012.



Edgar Rakestraw, Jr.
Secretary, Board of Education

File ID Number: 12-0890
Introduction Date: 4-25-12
Enactment Number: 12-1198
Enactment Date: 4-25-12
By: ER

ATTACHMENT A
Resolution No. 1112-0194
Jefferson CDC Fire Alarm Replacement

Project No.: 07090

Key Code: 8179901891

Project Description: Initial budget of \$79,200, revised to \$84,100.00 - still does not cover the base contract for the EOR, IOR, Contractor, FA Replacement Supervision, and reprographics, totaling 86,730.19 Change also includes emergency temp work required prior to DSA contract work, due to existing system not in working order. Proposed 5% increase from the current committed project cost.

<u>Number</u>	<u>Description</u>	<u>Board Approved Budget</u>	<u>Project Budget</u>	<u>Project Budget</u>	<u>Total</u>
4400	Cap Exp over \$500 but under threshold	\$0.00			\$0.00
5826	Fire Prevention/Weed Abatement	\$0.00			\$0.00
6105	Site Purchase	\$0.00			\$0.00
6112	Appraisals	\$0.00			\$0.00
6132	Escrow Costs	\$0.00			\$0.00
6160	Surveying Costs	\$0.00			\$0.00
6150	Site Support Costs	\$0.00		\$11,377.00	\$11,377.00
6145	Relocation Assistance	\$0.00			\$0.00
6170	Hazardous Waste	\$0.00			\$0.00
6175	Demolition	\$0.00			\$0.00
6180	Utility Hookup Fees	\$0.00			\$0.00
6190	Other Site Costs	\$0.00			\$0.00
6200	Building and Improvement of Building	\$0.00			\$0.00
6215	Architect/Engineering Costs	\$15,200.00			\$15,200.00
6222	DSA Fees	\$0.00			\$0.00
6232	CDE Fees	\$0.00			\$0.00
6242	Energy Analysis	\$0.00			\$0.00
6252	Preliminary Tests	\$0.00			\$0.00
6262	Other Planning Costs	\$0.00			\$0.00
6271	Main Construction	\$44,000.00	\$5,000.00		\$49,000.00
6272	Construction Management	\$0.00			\$0.00
6274	Other Construction	\$0.00			\$0.00
6276	Moving Expenses	\$0.00			\$0.00
6278	Interim Housing	\$0.00			\$0.00
6265	Testing	\$0.00			\$0.00
6235	Inspections	\$20,000.00			\$20,000.00
6299	Contingency (Budget Use Only)	\$0.00			\$0.00
6410	Furniture and Equipment	\$0.00			\$0.00
6411	Equipment, Furniture	\$0.00			\$0.00
6414	Desktop Computers	\$0.00			\$0.00
6415	Network Equipment	\$0.00			\$0.00
6416	Printers	\$0.00			\$0.00

6417	Video Equipment	\$0.00			\$0.00
6418	Computer Servers	\$0.00			\$0.00
6420	Other Technology Equipment	\$0.00			\$0.00
	Totals	\$79,200.00	\$5,000.00	\$11,377.00	\$95,577.00

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: March 1, 2012
 PROJECT NAME: Jefferson CDC
 PROJECT TYPE: Fire Alarm Replacement
 FUNDING SOURCE: Measure B
 PROJECT NUMBER: 07090
 SITE NUMBER: _____
 PROJECT MANAGER: Michael Seuferer

REASON FOR BUDGET INCREASE:

Initial budget of \$79,200.00, revised to \$84,100.00 - still does not cover the base contract for EOR, IOR, Contractor, FA Replacement Supervision, and reprographics, totaling \$86,730.19. Change also includes emergency temp work required prior to DSA contract work, due to existing system not in working order. (\$4,200)
Proposing a 5% increase from the current committed project cost. (\$95,377.00) 1112-0194

INITIAL PROJECT BUDGETS:

(For Accounting Use Only)	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
8179901891	6150	Site Inspection Report	\$11,377.00
Subtotal			

Original Budget \$ 84,100.00 mjs
 Budget Increase (# --) \$ 11,377.00
 Revised Budget Amount \$ 95,577.00

AUTHORIZED SIGNATURES:

[Signature] 3/2/12
 DIRECTOR OF FACILITIES DATE

[Signature] _____
 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

[Signature] _____
 CONTRACT ADMINISTRATOR DATE

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD
 ACCOUNTING FOR BUDGET LOADING
 SGI FOR INPUT INTO PROJECT TOOL

RECEIVED
3-15-2012

Jefferson CDC Fire Alarm Replacement
OUSD Project #07090
DSA Application #01-111810, (10/13/11)

Financial Summary - All Contracts

3/1/2012

Vendor	Base Contract	New Contract Amount	Total Paid-to-Date	Remaining Balance	Percent Paid	Comments	Budget Amount
AON - A6	\$ 15,200.00	\$ 15,200.00	\$ 11,400.00	\$ 3,800.00	75%		Architect
Summerhill Electric - A7	\$ 59,000.00	\$ 59,000.00	\$ -	\$ 59,000.00	0%		General Contractor
Jason Zalinski - A8	\$ 6,930.00	\$ 6,930.00	\$ -	\$ 6,930.00	0%		IOR
A9	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Hazmat
A10	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Testing Lab
A11	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Commissioning
Simplex Grinnell - A12	\$ 5,600.00	\$ 5,600.00	\$ -	\$ 5,600.00	0%		FA Supervision
East Bay Blue Print - A13	\$ 0.01	\$ 0.01	\$ 694.23	\$ (694.22)	6942300%		Printer Services
A14	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Advertising
A15	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Move Services
A16	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		DSA Fees
A17	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	PG&E
A18	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	EBMUD
A19	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%	not used	Furniture
A20	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A21	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A22	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A23	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A24	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A25	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A26	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A27	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
A28	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	0%		
	\$86,730.19	\$ 86,730.19	\$12,094.23	\$74,636.0			

Initial Budget	\$	79,200.00
Budget Increase #1	\$	-
Current Total Budget	\$	79,200.00
New Contracts Total	\$	86,730.19
Remaining Total Budget	\$	(7,530.19)