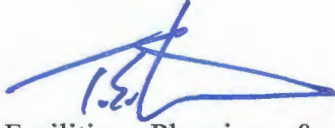


LEGISLATIVE FILE

File ID No. 13-0137
Introduction Date 1-23-13
Enactment No. 13-0249
Enactment Date 1-23-13
By [Signature]

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
January 23, 2013

To: Board of Education

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

Subject: **Authorizing and Approving the Increase in the Project Budget for the Fire Alarm District-wide Project in the amount of \$1,500,000.00, increasing the project amount from \$5,200,000.00 to \$6,700,000.00.**

ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1213-0047 - Authorizing and approving the Increase in the Project Budget for the Fire Alarm District-wide Maintenance Project in the amount of \$1,500,000.00, increasing the project amount from \$5,200,000.00 to \$6,700,000.00.

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 Special Reserve Fund (Fund 40).

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1213-0047 - Authorizing and approving the Increase in the Project Budget for the Fire Alarm District-wide Maintenance Project in the amount of \$1,500,000.00, increasing the project amount from \$5,200,000.00 to \$6,700,000.00.

ATTACHMENTS

Resolution No. 1213-0047 - Authorizing and approving the Increase in the Project Budget for the Fire Alarm District-wide Maintenance Project in the amount of \$1,500,000.00, increasing the project amount from \$5,200,000.00 to \$6,700,000.00.

Site	Measure B	Project Number	Key Codes	Project Budget	Project Budget Increase 1	Project Budget Increase 2	Total Budget
District-wide Fire Alarm Maintenance Project	Developer Fee (Fund 25)	03055	9189000890	\$4,000,000.00	\$1,200,000.00	\$1,500,000.00	\$6,700,000.00

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

RESOLUTION NO. 1213-0047

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET, FOR
DISTRICT-WIDE FIRE ALARM MAINTENANCE 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 decreased Project Budget with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Increase due to the original 4 million dollars for repairing the District's fire alarm systems and testing the systems annually as required by the State has been depleted over the last eight years. This increase is to provide ongoing services for the fire alarm repairs, and;

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

<u>Site</u>	<u>Measure B</u>	<u>Project Number</u>	<u>Key Codes</u>	<u>Project Budget</u>	<u>Project Budget increase 1</u>	<u>Project Budget Increase 2</u>	<u>Total Budget</u>
District-wide Fire Alarm Maintenance Project	Developer Fee (Fund 25)	03055	9189000890	\$4,000,000.00	\$1,200,000.00	\$1,500,000.00	\$6,700,000.00

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

RESOLUTION NO. 1213-0047

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET, FOR
DISTRICT-WIDE FIRE ALARM MAINTENANCE PROJECT**

Page 2

NOW, THEREFORE, BE IT RESOLVED, that the Increase for the Project Budget, for the District-wide Fire Alarm Maintenance Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

AYES: Jody London, Gary Yee, Christopher Dobbins, Roseanne Torres,
James Harris, Vice President Jumoke Hinton Hodge and
President David Kakishiba

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 January 23, 2013.



Edgar Rakestraw, Jr.
Secretary, Board of Education

File ID Number: 13-0137

Introduction Date: 1-23-13

Enactment Number: 13-C249

Enactment Date: 1-23-13

By: ET

ATTACHMENT A

Resolution No. 1213-0047

District-wide Fire Alarm Maintenance

Project No.: 03055

Key Code: 9189000890

Project Description: The original 4 million dollars for repairing the District's fire alarm systems and testing the systems annually as required by the State has been depleted over the last eight years. This increase is to provide ongoing services for the fire alarm repairs.

<u>Number</u>	<u>Description</u>	<u>Board Approved Budget</u>	<u>Budget Increase 1</u>	<u>Budget Increase 2</u>	<u>Total</u>
4400	Cap Exp over \$500 but under thresh	\$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			\$0.00
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 Buildin	\$0.00			\$0.00
6215	Architect/Engineering Costs	\$4,000,000.00	\$1,200,000.00	\$1,500,000.00	\$6,700,000.00
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	\$0.00			\$0.00
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	\$0.00			\$0.00
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	\$16,000,000.00	\$1,200,000.00	\$1,500,000.00	\$6,700,000.00

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: August 2, 2012
 PROJECT NAME: Fire Alarms District Wide
 PROJECT TYPE: Fire Alarm Repairs / Annuals
 FUNDING SOURCE: Fund 25
 PROJECT NUMBER: 03055
 SITE NUMBER: 918
 PROJECT MANAGER: John Esposito

REASON FOR BUDGET INCREASE:

The original 4 million dollars for repairing the District's fire alarm systems and testing the systems annually as required by the State has been depleted over the last eight years.
 This increase is to provide ongoing services for the fire alarm repairs.

1213-0047

INITIAL PROJECT BUDGETS:

(For Accounting Use Only)

BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
<u>9189000890</u>	6215	Maintaining all of the District's fire alarm systems	\$1,500,000.00
Subtotal			\$1,500,000.00

Original Budget	\$4,000,000.00
Budget Increase (#1 -Measure B Funds)	\$1,200,000.00
Budget Increase (# 2 - Fund 25)	\$1,500,000.00
Revised Budget Amount	\$6,700,000.00

AUTHORIZED SIGNATURES:

[Signature] 11/7/12
 DIRECTOR OF FACILITIES DATE
[Signature] _____
 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR DATE

CC CONTRACT ADMINISTRATION
 ACCOUNTING
 SGI

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

RECEIVED
11-16-2012

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: August 2, 2012
 PROJECT NAME: Fire Alarms District Wide
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REASON FOR BUDGET INCREASE:

The original 4 million dollars for repairing the District's fire alarm systems and testing the systems annually as required by the State has been depleted over the last eight years.

INITIAL PROJECT BUDGETS:

<small>(For Accounting Use Only)</small>	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
	6215	Maintaining all of the District's fire alarm systems	\$1,500,000.00
		Subtotal	

Handwritten notes:
 3055 Fund 25
 - Fund 25
 7134
 MEASURE B

Original Budget \$4,000,000.00
 Budget Increase (#) 1 \$1,500,000.00
 Revised Budget Amount \$5,500,000.00

AUTHORIZED SIGNATURES:

[Signature] 9/7/12
 DIRECTOR OF FACILITIES DATE
[Signature] 9/20/12
 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR DATE

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