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OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

Memo

To Board of Education

From Antwan Wilson, Superintendent and Secretary, Board of Education
By: Vernon Hal, Senior Business Officer *VH*
Lance Jackson, Interim Deputy Chief, Facilities Planning and Management *LJ*

Board Meeting Date September 23, 2015

Subject Authorizing and Approving the Project Budget Increase for the Bella Vista New Fire and Intrusion Alarm Project in the amount of \$196,470.00 increasing the current amount of \$621,000.00 to \$817,470.00

Action Requested Approval by the Board of Education of Resolution No. 1516-0046 - Authorizing and approving the Project Budget Increase for Bella Vista New Fire and Intrusion Alarm Project in the amount of \$196,470.00 increasing the current amount of \$621,000.00 to \$817,470.00

Background The initial project was started in 2011 and recently was started again. However, the project was bid in March of 2015, and the low bidder was at \$684,000 plus added consultants and contingencies tolling \$817,470 plus Change Orders now that the project has started and the original "New Project Authorization in 2011" was \$621,000 resulting in the need of a budget increase. When the project got started in March, 2015 these numbers were not evaluated.

Recommendation Approval by the Board of Education of Resolution No. 1516-0046 - Authorizing and approving the Project Budget Increase for Bella Vista New Fire and Intrusion Alarm Project in the amount of \$196,470.00 increasing the current amount of \$621,000.00 to \$817,470.00

Fiscal Impact The funding source for this project budget is Measure B

Attachments Resolution No. 1516-0046 - Authorizing and approving the Project Budget Increase for Bella Vista New Fire and Intrusion Alarm Project in the amount of \$196,470.00 increasing the current amount of \$621,000.00 to \$817,470.00

Site	Measure	Project #	Project Budget	Project Budget Increase 1	Project Budget Increase 2	Total
Bella Vista Elementary School Fire Alarm and Intrusion Alarm Replacement Project	Measure J	07125	\$621,000.00	\$187,200.00	\$196,470.00	\$817,470.00

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

RESOLUTION NO. 1516-0046

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
BELLA VISTA ELEMENTARY SCHOOL FIRE ALARM AND INTRUSION
ALARM 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, this project budget was developed in 2011, initial project was started in 2011 and recently was started again. However, the project was bid in March of 2015, and the low bidder was at \$684,000.00 plus added consultants and contingencies tolling \$817,470.00 plus Change Orders now that the project has started and the original "New Project Authorization in 2011" was \$621,000.00 resulting in the need of a budget increase. When the project got started in March, 2015 these numbers were not evaluated; 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 #	Project Budget	Project Budget Increase 1	Project Budget Increase 2	Total
Bella Vista Elementary School Fire Alarm and Intrusion Alarm Replacement Project	Measure J	07125	\$621,000.00	\$187,200.00	\$196,470.00	\$817,470.00



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

Passed by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

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 September 23, 2015.

Antwan Wilson, Superintendent and
Secretary, Board of Education

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: July 24, 2015
 PROJECT NAME: Bella Vista
 PROJECT TYPE: New Fire and Intrusion Alarm Proj.
 FUNDING SOURCE: Measure B
 PROJECT NUMBER: 07125
 SITE NUMBER: 102
 PROJECT MANAGER: John Esposito

1516-0046

REASON FOR BUDGET INCREASE:

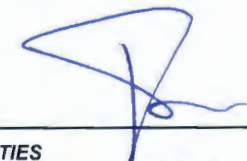
The initial project was started in 2011 and recently was started again. However, the project was bid in March of this year 2015 and the low bidder was at \$684,000 plus added consultants and contingencies totaling \$817,470 plus COs now that the project has started and the original "New Project Authorization in 2011" was \$621,000 resulting in the need of a budget increase. When the project go started In March these numbers were not evaluated.

INITIAL PROJECT BUDGETS:


<small>(For Accounting Use Only)</small>	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
<i>1029901890</i>	6271	Construction	\$196,470.00
			\$196,470.00
		Subtotal	

Original Budget \$ 621,000.00
 Revised Budget Amount \$ 817,470.00

AUTHORIZED SIGNATURES:



 DIRECTOR OF FACILITIES



 ASSISTANT SUPERINTENDENT

 DATE *7/24/15*

 DATE *7/29/15*

BOARD APPROVAL:

_____ DATE _____
 CONTRACT ADMINISTRATOR

CC CONTRACT ADMINISTRATION
 ACCOUNTING
 SGI

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

FACILITIES PLANNING & MGMT
 ACCOUNTING DEPARTMENT
 JUL 29 2015 AM 3:36

RECEIVED
7-31-2015