

LEGISLATIVE FILE

File ID No. 12-0889
Introduction Date 4-25-2012
Enactment No. 12-1197
Enactment Date 4-25-12
By TS

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 Increase for the Harriet Tubman CDC Fire Alarm Replacement Project Budget in the amount of \$6,617.00, increasing the current amount from \$79,200.00 to \$85,817.00.

ACTION REQUESTED

Approval by the Board of Education of Resolution 1112-0190 - Authorizing and approving the Project Budget Increase for the Harriet Tubman CDC Fire Alarm Replacement Project in the amount of \$6,617.00, increasing the current amount from \$79,200.00 to \$85,817.00.

BACKGROUND/DISCUSSION

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 sources for this project budget are the General Obligation Bond-Measure B.

RECOMMENDATION

Approval by the Board of Education of Resolution 1112-0190 - Authorizing and approving the Project Budget Increase for the Harriet Tubman CDC Fire Alarm Replacement Project in the amount of \$6,617.00, increasing the current amount from \$79,200.00 to \$85,817.00.

ATTACHMENTS

Resolution 1112-0190 - Authorizing and approving the Project Budget Increase for the Harriet Tubman CDC Fire Alarm Replacement Project in the amount of \$6,617.00, increasing the current amount from \$79,200.00 to \$85,817.00.

Site	Project Number	Key Code	Project Budget	Budget Increase No. 1	Total Budget
Harriet Tubman CDC Fire Alarm Replacement Project	07094	8259901891	\$79,200.00	\$6,617.00	\$85,817.00

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

RESOLUTION NO. 1112-0190

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR
HARRIET TUBMAN 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 increase Project Budget with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Project Budget increase due to initial budget of \$79,200.00 does not cover the base contract for Engineer of Record, Inspector of Record, Contractor, and Fire Alarm Replacement Supervision, and reprographics, totaling \$81,730.10. Therefore we propose a 5% increase from the current committed project cost (\$85,817.00) 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	Project Number	Key Code	Project Budget	Budget Increase No. 1	Total Budget
Harriet Tubman CDC Fire Alarm Replacement Project	07094	8259901891	\$79,200.00	\$6,617.00	\$85,817.00

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

RESOLUTION NO. 1112-0190

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR
HARRIET TUBMAN CDC FIRE ALARM REPLACEMENT PROJECT**

Page 2

NOW, THEREFORE, BE IT RESOLVED, that the Project Budget Increase, for the Harriet Tubman 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: 12-0889
Introduction Date: 4-25-12
Enactment Number: 12-1197
Enactment Date: 4-25-12
By: ds

ATTACHMENT A

Resolution No. 1112-0190

Harriet Tubman CDC Fire Alarm Replacement

Project No.: 07094

Key Code: 8259901890

Project Description: Initial budget of \$79,200.00 does not cover the base contract for EOR, IOR, Contractor, FA Replacemet Supervision, and reprographics, totaling \$81,730.19. Proposig a 5% increase from the current committed project cost. (\$85,817.00)

<u>Number</u>	<u>Description</u>	Board Approved Budget	Project Budget Increase 1	Total
4400	Cap Exp over \$500 but under thresl	\$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	\$6,617.00	\$6,617.00
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	\$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		\$44,000.00
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	\$6,617.00	\$85,817.00

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: March 1, 2012
 PROJECT NAME: Harriet Tubman CDC
 PROJECT TYPE: Fire Alarm Replacement
 FUNDING SOURCE: Measure B
 PROJECT NUMBER: 07094
 SITE NUMBER: _____
 PROJECT MANAGER: Michael Seuferer

REASON FOR BUDGET INCREASE:
 Initial budget of \$79,200.00 does not cover the base contract for EOR, IOR, Contractor,
 FA Replacement Supervision, and reprographics, totaling \$81,730.19.

Proposing a 5% increase from the current committed project cost. (\$85,817.00)
1112-0190

INITIAL PROJECT BUDGETS:

<small>(For Accounting Use Only)</small>	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
8259901891	6150	Site Inspection Report	\$ 6,617.00
Subtotal			\$ -

Original Budget \$ 79,200.00
 Budget Increase (# --) \$ 6,617.00
 Revised Budget Amount \$ 85,817.00

AUTHORIZED SIGNATURES:


3/2/12

 DIRECTOR OF FACILITIES DATE

 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

RECEIVED
3-15-2012

