



*PHYSICAL RESOURCES COMMITTEE MEETING
PROJECT UPDATES
SEPTEMBER 6, 2017*





PROJECTS

- ▶ Dunlap Hall Renovation - Completed
- ▶ Central Plant & Infrastructure
- ▶ Johnson Student Center
- ▶ Johnson Demolition
- ▶ Science Center & Building J Demolition
- ▶ 17th & Bristol Street Parking Lot



PROJECT UPDATE SANTA ANA COLLEGE CENTRAL PLANT AND INFRASTRUCTURE

Project Summary:

- ▶ Construction of a new 18,000 square foot two-story central plant building, a new electrical building and replacement of all underground utilities (domestic water, sewer, fire water, storm drain, gas, electric and data).
- ▶ Mechanical Upgrades to seven (7) buildings connecting them to the new central plant building.
- ▶ Improvement to the aesthetic character of the campus by major improvement of the landscaping incorporating drought tolerant design features, construction of an amphitheater between the Dunlap building and library, and replacement of concrete paving along pedestrian walkways with new concrete and pavers throughout the campus.
- ▶ Central Plant facts:
 - ▶ Reduces electrical loads during peak demand periods.
 - ▶ Includes a new Energy Management System (EMS) to be able to control building temperatures and monitor system remotely.
 - ▶ Building is designed to meet LEED Silver certification.

Budget:

- ▶ \$68.17 million



New Central Plant



PROJECT UPDATE SANTA ANA COLLEGE CENTRAL PLANT AND INFRASTRUCTURE

Current Activities:

- ▶ Open areas for access – Quad Infrastructure
- ▶ Pour, cure and waterproof wall – South of Building R & T
- ▶ Form, place rebar and pour concrete – Between Buildings G & W
- ▶ Form, place rebar and pour concrete to restore pathway to offices – Building F
- ▶ Install, test and insulate chilled water piping – Phase 6
- ▶ Resume commissioning – Central Plant Building

Current Status:

- ▶ The project is 80% complete.

Upcoming Activities:

- ▶ Install underground utilities – Buildings T & W
- ▶ Restore new fire lane – North of Library
- ▶ Install concrete – Campus Road
- ▶ Irrigate and landscape – Quad Infrastructure
- ▶ Resume commissioning – Central Plant Building

Target Occupancy/Completion

- ▶ January 2018
- ▶ Project Close-Out May/June 2018



PROJECT UPDATE SANTA ANA COLLEGE CENTRAL PLANT AND INFRASTRUCTURE





PROJECT UPDATE SANTA ANA COLLEGE JOHNSON DEMOLITION

Project Summary:

- ▶ Demolition of existing Johnson Student Center (Phase I).

Current Status:

- ▶ Decommissioning activities for the demolition began in summer 2016.
- ▶ The project is in the Bid phase for Phase I with a due date of September 28, 2017.
- ▶ A mandatory job walk was held on July 13, 2017 and 27 contractors attended.
- ▶ Target demolition to be undertaken in phases:
 - ▶ Target start interior demolition October 2017.
 - ▶ Target start exterior/hard demolition winter 2017 through spring 2018 to mitigate noise impacts with least amount of occupants on site during the winter holiday break.
 - ▶ Increment 1 of subsurface demolition (Phase 2) will occur in Fall 2018 – Spring 2019 and have a separate Bid schedule.



Budget:

- ▶ \$2.5 million



PROJECT UPDATE SANTA ANA COLLEGE JOHNSON STUDENT CENTER

Project Summary:

- ▶ Construction of a 63,642 square foot new Johnson Student Center.
- ▶ Programs Include: Campus Store, Grab-n-Go/Coffee & Juice, DSPS, EOPS/CARE & CalWORKS, Student Financial Services, SSSP/Upward Bound, Warehouse, Reprographics, Conference Center, Financial Aid, Student Placement, Health & Wellness Center, DSPS, Office of Student Life, ASG, The Spot.
- ▶ New Site improvements now include renovations to the “West Plaza” which will include new landscape, hardscape, a shade structure, and a lunch serving kiosk for MCHS.

Current Status:

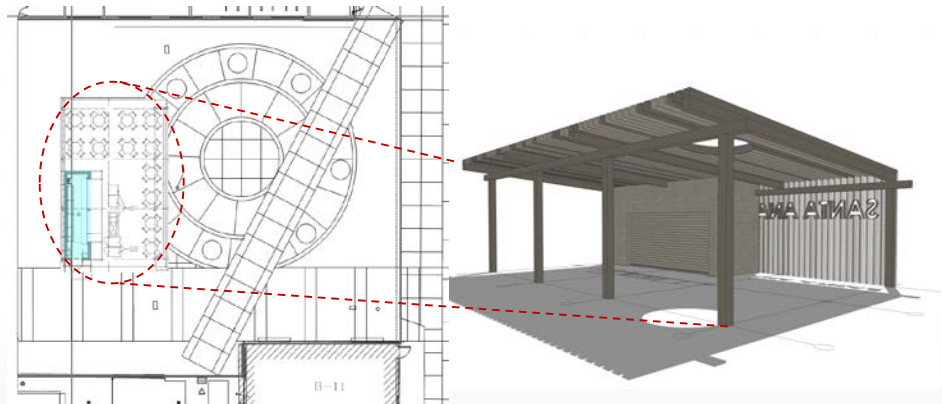
- ▶ 100% Construction Document Phase ongoing.
- ▶ Value Engineering complete and project construction cost estimates under review.
- ▶ New DSA anticipated submittal December 2017.
- ▶ New DSA approval anticipated October 2018.
- ▶ Target construction start spring 2019.
- ▶ New Target occupancy spring 2021.

Budget:

- ▶ \$40.7 million (Note: There have been final scope changes, value engineering and current estimates of cost for the project and the Budget is under review.)

\$38.96 million funded by Measure Q

Note: Budget is currently deficient by \$1.74 million and a new Budget update is pending.



West Plaza





PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION

Project Summary:

- ▶ Construction of a new three story building, 64,785 square foot science center and 880 square foot greenhouse.
- ▶ Programs Include: Division Office, Faculty Offices, (2) Standard Classrooms, (1) Large Classroom, (1) Large Divisible Classroom, (1) Computer Lab, (1) Engineering Lab & Support Space, (6) Biology Labs & Support Space, (2) Geology Labs & Support Space, (5) Chemistry Labs & Support Space, (1) Physics Lab & Support Space, Student Collaboration Areas.
- ▶ Project includes demolition of (3) J Buildings*.

Current Status:

- ▶ DSA approval received July 14, 2017.
- ▶ Request for Proposal Phase is underway for a Lease-Leaseback delivery of construction.
- ▶ Prequalification process for MEP first tier subcontractors is complete.
- ▶ Proposals from pre-qualified general contractors are due October 4, 2017.
- ▶ Target Board Award of Contract November 13, 2017.
- ▶ Target construction start December 2017.
- ▶ Target occupancy June 2020.

Budget:

- ▶ \$73.38 million

*See Relocation projects for additional information





PROJECT UPDATE SANTA ANA COLLEGE PARKING LOT AT 17TH/BRISTOL ST.

Project Summary:

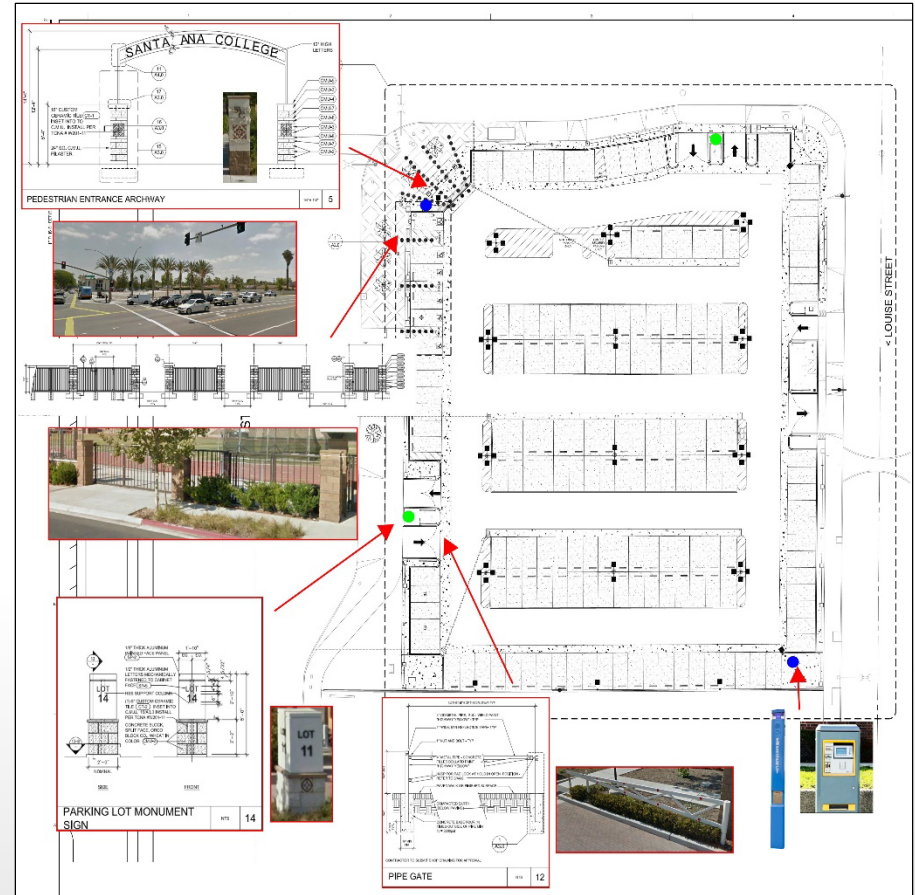
- ▶ New surface parking lot.

Current Status:

- ▶ Project is on hold.

Budget:

- ▶ \$2.5 million
- ▶ Acquisition of property was paid by Measure E funds.

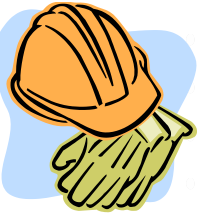




PROJECT BUDGET HISTORY

MEASURE Q BUDGET HISTORY			
PROJECT	INITIAL START-UP PLANNING TOTAL PROJECT BUDGET (February 2014) M (Million)	CURRENT ESTIMATED TOTAL PROJECT BUDGET (August 2017)	BUDGET MODIFICATION NOTES
Dunlap Hall Renovation	\$14.2M	12.63M	<ol style="list-style-type: none"> 1) Prior to 2014, the project budget was initially set-up in Measure E. Certain softs costs are still expensed to Measure E. 2) In 2014, a new project budget was set-up in Measure Q to cover construction costs. 3) In November 2014, increase in budget due to expense transfers from Measure E. 4) In November 2014, increase in costs associated with an extension of time due to unforeseen conditions on the roof. 5) In April 2016, decrease budget by \$2.6 million expense transfers to Measure E. 6) In August 2016, decrease budget by \$1.2 million expense transfers to Measure E.
17th & Bristol St Parking Lot	\$1.7M	\$2.50M	<ol style="list-style-type: none"> 1) The acquisition of the property was paid out of Measure E in April 2014. 2) In 2014, a new budget was needed for the development of property into a surface parking lot. 3) In 2015, adjusted costs for construction of parking lot based on estimator's review of construction documents.
Central Plant	\$68.17M	\$68.17M	<ol style="list-style-type: none"> 1) In February 2014, adjustment made to conceptual budget of \$40 million, due to a final scope of work, a new target construction budget, and a new construction schedule.
Johnson Center	\$16.7M	\$40.70M	<ol style="list-style-type: none"> 1) In 2014, an initial conceptual budget of \$16.7 million was established based on a renovation project. 2) In October 2014, budget increased to \$28.49 million due to a change in scope from a renovation project to a replacement project. 3) In November 2015, budget increased to \$40.70 million based on College's selection of Option 7 which included additional programs and an increase in square footage. 4) In April 2016, re-allocated \$2.7 million from Dunlap budget to increase budget to cover deficiency. The budget was deficient by \$5.64 million and is now deficient by \$2.9 million. 5) In August 2016, re-allocated \$1.2 million from Dunlap budget to increase budget to cover deficiency. The budget was deficient by \$2.9 million and is now deficient by \$1.7 million.
Johnson Demolition	\$1.8M	\$2.5M	<ol style="list-style-type: none"> 1) In 2015, a new budget was needed due to a change in scope from a renovation to a replacement project. 2) In April 2016, increased budget by \$700,000 due to estimated increase in demolition costs from \$1.8 million to \$2.5 million.
Science Center	\$66M	\$73.38M	<ol style="list-style-type: none"> 1) In 2014, an initial conceptual budget of \$66 million was established. 2) In October 2014, a new planning total budget was established of \$62.94 million based on a more defined scope. 3) In July 2015, budget increased to \$73.38 million based on College's selection of Option A3 which outlined the final program including additional labs and an increase in square footage. The new program changed from STEM to Science Center.

Note: There have been no changes in Budget History since the last report.



2016-2017 SCHEDULED MAINTENANCE (SM17) PROJECTS

Santa Ana College

State Allocation 2017 \$440,000

- ▶ Window Replacement (H)
- ▶ Water Conservation

Santiago Canyon College

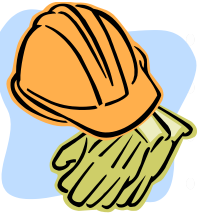
State Allocation 2017 \$2,817,909

- ▶ Roof Replacement (Orange Education Center – see slide 14)
- ▶ Fan Coil Units (D)
- ▶ Barrier Removal Phase 1 - exterior
- ▶ Barrier Removal Phase 2 - exterior
- ▶ Barrier Removal - interior



2016-2017 SCHEDULED MAINTENANCE PROJECTS (SM17) SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Window Replacement (H)	DSA approval received August 2017. Bid documents are being developed. The schedule is under review with the College as the project needs access to the entire building and may need to be completed in phases.	\$351,129
Water Conservation	This project is in planning. A final review of scope, budget and schedule is underway based on lessons learned from a similar project at SCC.	\$88,871
TOTAL ALLOCATION		\$440,000

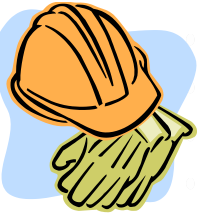


2016-2017

SCHEDULED MAINTENANCE PROJECTS (SM17)

SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Roof Replacement (Orange Education Center) – To be placed in a future scheduled maintenance year.	This project will be placed into a future scheduled maintenance year due to the delay in the schedule.	(Budget reallocated)
Fan Coil Units (D)	Project is in planning. An energy study is being undertaken to determine equipment recommendations.	\$600,000
Barrier Removal Phase I – exterior (Path or Travel and Parking)	This includes multiple projects and are required as part of a Settlement Agreement. Two of the projects have been completed (automatic door openers and landscaping). A third project is ongoing (grinding of concrete and filling in gaps in concrete with sealant material). Additional projects are being developed which includes repairs to parking lots and accessible path of travel.	\$656,000
Barrier Removal Phase II – exterior (Sidewalks and Handrails)	Sidewalk path of travel improvements at various locations throughout the campus, including the center core of the campus are part of a Settlement Agreement. The project needs to be completed in phases. DSA submittal scheduled for September 2017.	\$656,000
Barrier Removal Phase 3 A	This includes multiple projects: Building D slope ramp repair, restroom, and other improvements campus-wide as a result of a Settlement Agreement. The restroom projected has been completed, interior floor repairs in buildings D & L have also been completed in August 2017.	\$549,909
Barrier Removal Phase 3 B	In planning as projects are currently being developed as a result of a Settlement Agreement.	\$356,000
TOTAL ALLOCATION		\$2,817,909



2015-2016 SCHEDULED MAINTENANCE (SM16) PROJECTS

Santa Ana College

State Allocation 2016 \$1,837,665

- ▶ Roof Replacement (W)
- ▶ Roof Replacement (E, G, K & S)
- ▶ Water Conservation
- ▶ Door Replacement (C, H, L, R, S)
- ▶ Flooring Repair (Gym)
- ▶ Flooring Repair (Dance)
- ▶ Painting (C,P & S)
- ▶ Waste Oil Tank Removal & Replacement (K)
- ▶ Carpet Replacement (B, L, S, carryover from SM 2015)
- ▶ Lighting Contact/Relays (D, H, L, R, T)
- ▶ Roof Replacement (Pool Building)
- ▶ Floor Repairs (N)
- ▶ Floor Repairs (Chavez Hall)
- ▶ Door Hardware Replacement (Restroom)
- ▶ Hazardous Materials Abatement (P)

Santiago Canyon College

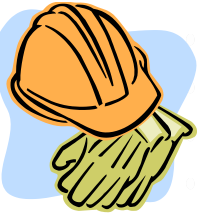
State Allocation 2016 \$787,571

- ▶ Roof Repairs (U Portables)
- ▶ Roof Replacement (T)
- ▶ Soffit Repair (A & B) & CDC Post Repairs
- ▶ Water Conservation
- ▶ Building D Exterior Painting (carryover from SM 2015)



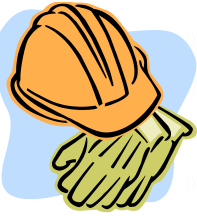
2015-2016 SCHEDULED MAINTENANCE PROJECTS (SM16) SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED/ ACTUAL BUDGET
Roof Replacement (W)	Notice of completion approved by Board of Trustees on August 15, 2016 and is in the close-out phase.	\$357,235/ \$333,788
Roof Replacement (E, G, K, S)	Notice of completion approved by Board of Trustees on February 6, 2017 and is in the close-out phase.	\$1,059,100/ \$985,325
Waste Oil Tank Replacement	Project completed on January 5, 2017 and is in the close-out phase.	\$62,540/ \$29,511
Water Conservation	The project will include a weather station on-site, changes to existing irrigation controllers – hardware, software and programming and will be implemented following the infrastructure project.	\$96,915 (under review)
Door Replacement (C, H, L, R, S)	Installation of doors commenced in February 2017 and is anticipated to be completed by the end of September 2017.	\$78,936
Flooring Repair (G)	Phase 1- Gym floor repair was completed on August 4, 2016. Phase 2- Resurface and restripe. This project is on hold and will be a future Scheduled Maintenance project as the budget is being utilized for the dance floor project.	\$72,416
Dance Room Floor Repair (G)	The installation of the new floor has not been accepted by the District and the campus. The dance program has been relocated temporarily into the Johnson Student Center to commence fall classes. A new floor is being installed in the dance studio with an anticipated completion of October 16, 2017.	Part of Flooring Repair (G) Budget Above
Painting (C, P, S)	This project will be put into a future scheduled maintenance year due to construction schedule conflicts with the Central Plant. The project cannot be completed by June 30, 2017 and the budget will be reallocated to another project.	Reallocated to Water Conservation Project



2015-2016 SCHEDULED MAINTENANCE PROJECTS (SM16) SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Carpet Replacement (B, L, S)	The entire project has been completed and is in the close-out phase.	SM15 (FY 2014-2015) \$149,650 carryover
Lighting Contact/Relays (D, H, L, R, T)	Completed June 2017 and is in the close-out phase.	\$61,123
Roof Replacement (Pool Building)	This project went out to bid in May 2017; however, all bids were rejected due to budget. This project will be rebid in Fall 2017.	\$50,000* * \$5,752 funded from Capital Outlay due to budget short fall.
Floor Repairs (N)	Completed August 2017 and is in the close-out phase.	\$39,500
Floor Repairs (Chavez Hall)	Completed May 2017 and is in the close-out phase.	\$57,725
Door Hardware Replacement (Unisex Restrooms)	Completed July 2017 and is in the close-out phase.	\$19,678
Hazardous Materials Abatement (P)	Completed August 2017 and is in the close-out phase.	\$18,500
TOTAL ALLOCATION		\$1,837,665



2015-2016

SCHEDULED MAINTENANCE PROJECTS (SM16)

SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Roof Repairs (U)	Completed January 2016 and is in the close-out phase.	\$207,463
Roof Replacement (T)	Completed September 2016 and is in the close-out phase.	\$145,817
Soffit Repairs (A & B) & CDC Post Repair	Completed March 2017 and is in the close-out phase.	\$305,229 * * \$60,000 funded from Capital Outlay due to budget short fall.
Water Conservation – Irrigation Controller	The project was completed in June 2017, and a Notice of Completion was approved by the Board of Trustees on July 17, 2017 and is in the close-out phase.	\$259,488 * * \$70,426 funded from Capital Outlay due to budget short fall.
Building D Exterior Painting	Completed February 2017 and is in the close-out phase.	SM15 (FY 2014-2015) \$12,787 carryover
TOTAL ALLOCATION		\$787,571



CURRENT CAPITAL PROJECTS RELOCATIONS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Temporary Village Phase 4 (Quick Copy Relocation) Relocation required due to demolition of (3) J Buildings.	The contractor commenced with structural reinforcements and electrical upgrades to VL-107 on August 9, 2017. The relocation of the Quick Copy Center from the J Building to VL-107 is anticipated for mid-September 2017.	\$53,350
Welding Relocation Relocation required due to demolition of (3) J Buildings.	The District installed new temporary power to temporarily accommodate the welding stations housed along the J Building. The permanent solution will have power in the new masonry wall west of the Science Center. In addition, new asphalt and containers will be installed for storage of all materials previously stored in the J Building.	\$122,000
Maintenance/Custodial Relocation Relocation required due to demolition of (3) J Buildings.	The District will be adding industrial shelving to the existing M&O Building to accommodate the storage items. The custodial department will temporarily relocate to the M&O Building until their future location on the 2 nd floor in the Central Plant building has been completed.	\$16,000
Relocation of Music program from Building U to Building N	This relocation was completed in August 2017.	Final reconciliation ongoing
Black Box/Phillips Relocation to Building U	This relocation was completed in August 2017.	Final reconciliation ongoing
Black Box/Phillips relocation back to Building P	Currently in planning. Relocation to be completed by October 9, 2017.	Final reconciliation ongoing

CURRENT CAPITAL PROJECTS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Emergency Blue Phone & Path of Travel (SAC, DMC, CEC, OCSRTA)	DSA approval received on July 5, 2017. Bid documents are being developed for an anticipated release end of September 2017.	\$986,745
Chavez Hall Renovation	Currently developing scope of work to remediate/renovate building.	\$262,500 (under review)
Barrier Removal Exterior	Parking Lot 6 path of travel improvement – phase I project was completed. Phase 2, adding 9 accessible stalls, as well as a new driveway with roller curb has been completed.	\$275,000 (under review)
Russell Hall Replacement (New Health Sciences Building)	The District received notification from the State Chancellor's Office that state funding has been approved for this project. The District is currently working on a RFQ/RFP to procure architectural and engineering services. The first phase of preliminary drawings phase will kick-off as soon as the design team is on board.	State approved Budget is \$40.9 million* (District to contribute 50%) <small>*Subject to change based on annual State Budget changes for inflation adjustments.</small>

REQUESTED PROJECTS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Football Field Fence & Gate	This project has been completed. This project will be removed from future updates.	\$14,000 (SAC Redevelopment Funds)
Orange County Sheriff's Regional Training Academy – Block Wall	This project has been completed. A Notice of Completion was approved by the Board of Trustees on July 17, 2017. This project will be removed from future updates.	\$645,808 (SAC Redevelopment Funds)
All Call Fire Alarm	Re-programming has commenced on the M&O Building and Building S. Additional re-programming for Buildings A, C, D and E is tentatively scheduled for end of September 2017.	\$125,000 (under review)
CEC Mural	The department requested that the project be put on hold through the summer session until staff and students were available to continue work on the project. Due to the size of the murals the art department has been exploring locations other than the CEC for display. Locations on SAC's main campus were considered but the current approach to be evaluated will be at the Remington Adult Education location pending execution of the lease.	\$8,530 (SAC Diversified Trust Fund)

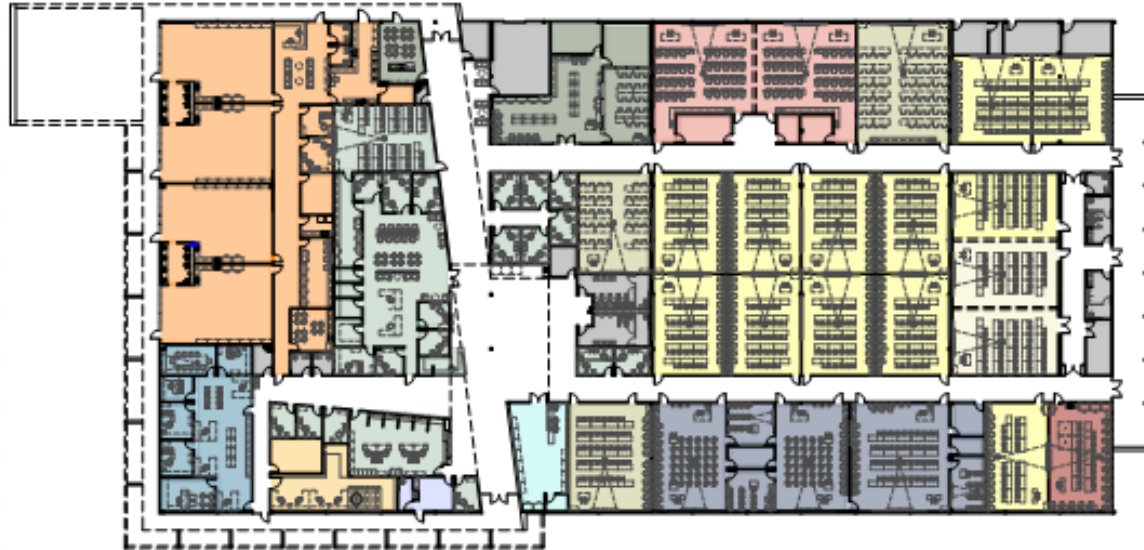
CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE ORANGE EDUCATION CENTER BUILDING CERTIFICATION

Project Summary:

- ▶ DSA Certification of Orange Education Center.
- ▶ Upgrade to meet current structural, fire & life safety, ADA and energy codes.
- ▶ Partial demolition of existing building as well as relocation of some programs and services.
- ▶ Proposed building 63,170 square foot.

Current Status:

- ▶ Design is on hold.
- ▶ Subsurface soil testing final report was submitted to OCHDA on August 5, 2017 and review is ongoing.
- ▶ A meeting with the County and District will be scheduled upon County's completion of review of the report.



Budget:

\$34.66 million target

\$30.43 million allocated

- \$1.34 million Measure E
- \$3.66 million SAC Redevelopment Funds
- \$4 million SCC Redevelopment Funds
- \$7 million Stabilization Funds
- \$14.43 million one-time Mandated Cost funds (State Budget Act)

Note: Budget is currently deficient by \$4.23 million

CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE U PORTABLES CERTIFICATION

Project Summary:

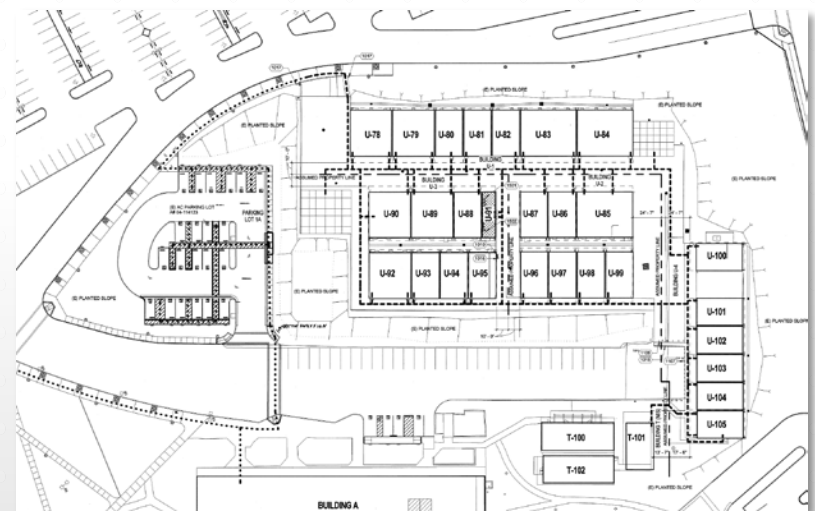
- ▶ DSA Certification of U Portables (28 portables).
- ▶ Upgrades to meet current structural, fire, life, safety, and accessibility.
- ▶ Exterior finish work and site improvements.

Current Status:

- ▶ Site work, electrical and interior work are anticipated to be completed by late September 2017.
- ▶ The plumbing bid package was approved by the Board of Trustees on July 17, 2017. The project is ongoing and is anticipated to be completed by mid-September 2017.

Budget:

- ▶ \$1.3 million (Capital Outlay – SAC RDA)
 - ▶ Due to close out of Measure E Fund this is the last remaining Measure E project at SCC



CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Publications & Warehouse Relocation	A Notice of Completion was approved by the Board of Trustees on May 30, 2017. This project will be removed from future updates.	\$1.2 M
ADA Improvements Phase I (Switchback)	A Notice of Completion was approved by the Board of Trustees on July 17, 2017. This project is in closeout and was required as part of a Settlement Agreement. This project will be removed from future updates.	\$545,382
Barrier Removal PTD Replacement	The District returned plan review comments to the architect. A new DSA target submittal date is pending once the comments on plans have been addressed by the architect. This project is required as part of a Settlement Agreement.	\$579,825
Chapman Site/ADA Improvements	Interior site work has been completed and work in the parking lot is ongoing and is anticipated to be completed by the end of September.	\$43,950
Barrier Removal Signage/Wayfinding	Installation of directional signage and wayfinding along path of travel and various buildings. This project will be completed in 3 phases and is required as part of a Settlement Agreement. Anticipated installation of new signs to be scheduled once approved signs have been fabricated.	\$60,000
Barrier Removal Fixtures/Furnishings and Equipment - Exterior	Replace various non-compliant fixtures and furniture such as: exterior seating, work computer stations, restroom accessories, etc. This project is ongoing and is required as part of a Settlement Agreement.	\$50,000

REQUESTED PROJECTS SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Installation of busts at Buildings E, H and Science Center	The busts and pedestals have all been installed. There was a Dedication ceremony for Sally Ride on May 22, 2017. The other two Dedication ceremonies (Frederick Douglass and Dolores Huerta) are to be scheduled by the campus.	\$17,000 SCC Foundation



CURRENT PROJECTS

DISTRICT OFFICE AND DISTRICT-WIDE

PROJECT	STATUS	ESTIMATED BUDGET
Roof Replacement at District Office	Bid documents were released August 31, 2017 with a due date of September 25, 2017.	\$250,000
ADA Parking Lot Improvements at District Office (SMI 6) (parking lots and path of travel to building entrances)	This project is on hold, pending DSA approval.	\$363,332
Reconfiguration of Congressman Correa's District Offices	This project has been completed and will be removed from future updates.	\$270,000
District-Wide Security Radio Communication Infrastructure (SAC, CEC, DMC, OCSRTA, SCC, OEC, DO)	The District received approval to become part of the 800 MHz Orange County Communication radio repeater antenna system. The purchase of equipment/radios is underway.	\$123,500
District-Wide Emergency Blue Phone & ADA Path of Travel (SAC, SCC, CEC, DO, OCSRTA, DMC)	DSA approved plans and bids documents are being prepared. A RFP for Project Inspector services will be released mid-September 2017.	\$98,225

Note: SMI 6 Non-State Funded Scheduled Maintenance Projects



YEAR FOUR PROP 39 PROJECTS SANTA ANA COLLEGE

Project Summary:

- ▶ Energy Management Systems (EMS) upgrade at Santa Ana College (15 buildings), Digital Media Center (DMC) and Orange County Sheriff's Regional Training Academy (OCSRТА).
- ▶ Work completed:
 - ▶ Buildings L, I, G, E, M, X, V control systems have been replaced with the new EMS system. The buildings have undergone the first phase of commissioning.
 - ▶ Buildings T, Z, W, H, R, OCSRТА, and DMC are now under EMS control. Commissioning starts the second week of September.
 - ▶ Outside air economizer repairs have started at OCSRТА.
 - ▶ Lighting control design is complete for all buildings and exterior parking lots. The electrical and control work for lighting control starts the second week of September on Building A.
 - ▶ College training for buildings L, I, G, E, M, X, and V starts the second week of September.

Current Status:

- ▶ Control work at Building R at Santa Ana College.
- ▶ Preparation for the second phase of commissioning for Buildings H, R, T, V, Z, DMC and OCSRТА.
- ▶ Full control of the EMS will be turned over to the college after training on the new equipment is completed and phased in on a building by building basis.

Budget:

- ▶ \$1,096,152



SANTA ANA COLLEGE, SANTIAGO CANYON COLLEGE, DIGITAL MEDIA CENTER, ORANGE COUNTY SHERIFF'S REGIONAL TRAINING ACADEMY

YEAR FIVE PROP 39 PROJECTS

Project Summary:

- ▶ LED lighting conversion at Santa Ana College, Santiago Canyon College, Digital Media Center and Orange County Sheriff's Regional Training Academy.

Current Status:

- ▶ Project is in planning.
- ▶ Rebate application was approved by Southern California Edison.

Budget:

- ▶ \$993,328



FINAL PROJECT BUDGET HISTORY

MEASURE E BUDGET HISTORY			
PROJECT	ESTIMATED TOTAL PROJECT BUDGET (April 2016) M (Million) K (Thousand)	CURRENT ESTIMATED TOTAL PROJECT BUDGET (June 2017)	BUDGET MODIFICATION NOTES
Dunlap Hall Renovation	\$4.17M	\$5.27M	1) In June 2016, increased budget by \$1.1 million due to expense transfer from Measure Q to Measure E; construction expense transfers between funds for same project in an effort to close out Measure E fund.
Central Plant, Infrastructure & Mechanical Upgrades	\$3K	\$5.86M	1) In June 2016, increased budget by \$4.46 million due to expense transfer from Measure Q to Measure E; construction expense transfers between funds for same project in an effort to close out Measure E fund. 2) In March 2017 increase budget by \$1.37 million due to expense transfer from Measure Q to Measure E. 3) In June 2017 increase budget by 20K due to expense transfer from Measure Q to Measure E (FINAL ADJUSTMENT TO CLOSE OUT MEASURE E FUND).
Chavez Hall Renovation	\$400K	\$138K	1) In June 2016, decreased budget by \$262K. 2) Project was re-allocated to Capital Outlay to close out project in Measure E fund.
Temp Village Phase 2	\$3M	\$1.01M	1) In June 2016, decreased budget by \$1.84 million to close out project. 2) In March 2017 decrease budget by \$70K.
Orange Education Center	\$5M	\$1.34M	1) Total of \$1.34M in Measure E expenses of the \$5 million allocated. 2) To close out Measure E fund, the remaining \$3.66 million budget balance was moved to Capital Outlay - SAC RDA.
Building U Portables Certification	\$1.1M	\$280K	1) In June 2016, increased budget by \$200K due to increase in construction costs. 2) In March 2017 to close out Measure E the remaining \$1.02M budget balance was moved to Capital Outlay - SAC RDA.
Aquatic Bleachers Certification	\$100K	\$40K	1) In March 2017 decrease budget by \$61K.
Project Closeout Certification	\$642K	\$420K	1) In March 2017 decrease budget by \$222K



QUESTIONS



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
MEASURE E
Projects Cost Summary
As of 06/30/17

Special Project #	Description	Project Allocation	Total PY Expenditures	FY 2016-2017		Cumulative Exp & Enc	Project Balance	% Spent
				Expenditures	Encumbrances			
COMPLETED PROJECTS/PENDING CLOSEOUT								
SANTA ANA COLLEGE								
3001	Renovation of Buildings / Building "G" Renovation	9,320,724	9,320,724	-	-	9,320,724	-	100%
3002	SAC Library Renovation	338,332	338,332	-	-	338,332	-	100%
3003	Renovate Campus Infrastructure Design/Construct Maintenance/Operations Design/Construct Classroom Building	24,927,689	24,927,689	-	-	24,927,689	-	100%
3007	Child Care/Classroom-Centennial Renovate and Improve Centennial Ed Center	1,662,031	1,662,031	-	-	1,662,032	-	100%
3008	Renovate & Expand Athletic Fields	10,082,398	10,082,398	-	-	10,082,398	-	100%
3013	Acquisition of Land Adjacent to SAC	15,962,453	15,962,453	-	-	15,962,453	-	100%
3016	Design New Child Development Center Construct New Child Development Center	10,362,051	10,362,051	-	-	10,362,051	-	100%
3017	Design Women's Locker Room Construct Women's Locker Room Augment State-Funded PE Seismic Project	14,455,332	14,455,332	-	-	14,455,332	-	100%
3019	Design Sheriff Training Facility Construct Sheriff Training Facility Fire Science Program (Net 6 Facility) Fire Science Prog. @ MCAS, Inc. 2	29,121,885	29,121,885	-	-	29,121,885	-	100%
3020	Design/Construct Digital Media Center	14,000,656	14,000,656	-	-	14,000,656	-	100%
3028	Design & Construct Parking Structure	2,046,955	2,046,955	-	-	2,046,955	-	100%
3029	Parking Lot #11 Expansion and Improvements	10,434,241	10,434,241	-	-	10,434,241	-	100%
3030	Perimeter Site Improvements	6,736,615	6,736,615	-	-	6,736,615	-	100%
3031	Tessman Planetarium Upgrade and Restroom Addition	3,700,597	3,700,597	-	-	3,700,597	-	100%
3032	Dunlap Hall Renovation	5,267,967	5,267,967	-	-	5,267,967	-	100%
3034	SAC Sheriff Training Academy Road	56,239	56,239	-	-	56,239	-	100%
3035	Johnson Center Renovation	49,300	49,300	-	-	49,300	-	100%
3036	Temporary Village	3,868,982	3,868,982	-	-	3,868,982	-	100%
3038	Campus Lighting Upgrade	6,825	6,825	-	-	6,825	-	100%
3042	Central Plant Infrastructure	5,860,441	4,467,571	1,392,870	-	5,860,441	-	100%
3043	Property Acquisition 17th/Bristol	5,063,535	5,063,535	-	-	5,063,535	-	100%
3045	Chavez Hall Renovation	138,167	138,167	-	-	138,167	-	100%
3054	Temporary Village Phase 2	1,088,602	994,922	93,680	-	1,088,602	-	100%
TOTAL SANTA ANA COLLEGE		174,552,017	173,065,467	1,486,550	-	174,552,018	0	100%
SANTIAGO CANYON COLLEGE								
3004	SCC Infrastructure	37,187,826	37,187,826	-	-	37,187,826	-	100%
3011	Land Acquisition	24,791,777	24,791,777	-	-	24,791,777	-	100%
3012	Acquire Prop & Construct Cont Ed	27,554,640	27,554,640	-	-	27,554,640	-	100%
3014	Construct New Library & Resource Center	4,375,350	4,375,350	-	-	4,375,350	-	100%
3021	Construct Student Services & Classroom Bldg	8,073,049	8,073,049	-	-	8,073,049	-	100%
3022	Humanities Building	32,573,745	32,573,745	-	-	32,573,745	-	100%
3025	Athletics and Aquatics Center: Netting and Sound System	19,940,273	19,940,273	-	-	19,940,273	-	100%
3026	Science and Math Building	26,415,964	26,415,964	-	-	26,415,964	-	100%
3027	Construct Additional Parking Facilities	1,047,212	1,047,212	-	-	1,047,212	-	100%
3046	Orange Education Center Building Certification	1,337,156	1,337,156	-	-	1,337,156	-	100%
3058	SCC Aquatic Bleachers Certification	39,609	10,919	28,690	-	39,609	-	100%
3672	SCC Building U Portables Certification	280,098	254,315	25,783	-	280,098	-	100%
TOTAL SANTIAGO CANYON COLLEGE		183,616,699	183,562,226	54,473	0	183,616,699	0	100%
DISTRICT/ DISTRICTWIDE OPERATIONS								
3009	Replace Aging Telephone & Computer Network	14,056,433	14,056,433	-	-	14,056,433	-	100%
3039	LED Lighting Upgrade	157,200	157,200	-	-	157,200	-	100%
3044	Project Closeout/Certification	419,804	419,804	-	-	419,804	-	100%
TOTAL DISTRICT/DISTRICTWIDE		14,633,437	14,633,437	-	-	14,633,437	-	100%
COMPLETED PROJECTS - ALL SITES		372,802,153	371,261,130	1,541,023	-	372,802,154	0	100%
RECAP:								
	Santa Ana College	174,552,017	173,065,467	1,486,550	0	174,552,018	0	100%
	Santiago Canyon College	183,616,699	183,562,226	54,473	0	183,616,699	0	100%
	District/Districtwide Operations	14,633,437	14,633,437	0	0	14,633,437	0	100%
GRAND TOTAL - ALL SITES		372,802,153	371,261,130	1,541,023	0	372,802,154	0	100%
SOURCE OF FUNDS								
	ORIGINAL Bond Proceeds	337,000,000						
	Refunding Proceeds	5,001,231						
	Interest Earned	30,800,922						
	Totals	372,802,153						

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

MEASURE Q

Projects Cost Summary
06/30/17 on 06/30/17

Special Project Numbers	Description	Project Allocation	Total PY Expenditures	FY 2016-2017		Cumulative Exp & Enc	Project Balance	% Spent
				Expenditures	Encumbrances			
ACTIVE PROJECTS								
SANTA ANA COLLEGE								
3032	Dunlap Hall Renovation	12,634,041	12,620,659	-	13,382	12,634,041	0	100%
	Agency Cost		559	-		559		
	Professional Services		1,139,116	-	13,382	1,152,498		
	Construction Services		11,480,984	-	-	11,480,984		
	Furniture and Equipment		-	-	-	-		
3035	Johnson Student Center	38,957,630	509,351	1,330,447	3,462,882	5,302,680	33,654,950	14%
	Agency Cost		343	4,676	1,557	6,576		
	Professional Services		509,007	1,325,772	3,461,325	5,296,104		
	Construction Services		-	-	-	-		
	Furniture and Equipment		-	-	-	-		
3042	Central Plant Infrastructure	68,170,000	13,755,800	29,079,752	17,270,435	60,105,988	8,064,012	88%
	Agency Cost		322,282	(6,886)	1,905	317,300		
	Professional Services		5,629,739	2,216,114	3,817,074	11,662,927		
	Construction Services		7,803,780	26,870,524	13,451,456	48,125,760		
	Furniture and Equipment		-	-	-	-		
3043	17th & Bristol Street Parking Lot	2,500,000	136,167	61,974	639	198,780	2,301,220	8%
	Agency Cost		15,110	1,041	139	16,290		
	Professional Services		68,061	60,933	500	129,494		
	Construction Services		52,996	-	-	52,996		
	Furniture and Equipment		-	-	-	-		
3049	Science Center & Building J Demolition	73,380,861	1,709,965	2,001,758	1,934,136	5,645,859	67,735,002	8%
	Agency Cost		348	388,845	1,386	390,580		
	Professional Services		1,709,617	1,612,913	1,932,750	5,255,279		
	Construction Services		-	-	-	-		
	Furniture and Equipment		-	-	-	-		
3056	Johnson Demolition	2,500,000	605	2,175	-	2,780	2,497,220	0%
	Agency Cost		120	-	-	120		
	Professional Services		485	2,175	-	2,660		
	Construction Services		-	-	-	-		
	Furniture and Equipment		-	-	-	-		
TOTAL		198,142,532	28,732,546	32,476,106	22,681,474	83,890,126	114,252,406	42%
ACTIVE PROJECTS		198,142,532	28,732,546	32,476,106	22,681,474	83,890,126	114,252,406	42%
SOURCE OF FUNDS								
	ORIGINAL Bond Proceeds		198,000,000					
	Interest Earned		142,532					
	Totals		198,142,532					