



**CITIZENS' BOND OVERSIGHT COMMITTEE MEETING
PROJECT UPDATES
JANUARY 14, 2021**





PROJECTS

- ▶ Dunlap Hall Renovation - Completed
- ▶ Central Plant & Infrastructure - Completed
- ▶ Johnson Student Center & Demolition
- ▶ Science Center & Building J Demolition



PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION

Project Summary:

- ▶ Construction of a new three-story, 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) 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:

- ▶ Ongoing punch list activities
- ▶ New corrective work to exterior metal panel reinstallation is almost complete
- ▶ Ongoing corrective work due to failed window water intrusion testing and recent failed sealant adhesion tests
- ▶ Project is delayed due to the above unfinished work
- ▶ Target occupancy Summer 2021 for Fall semester classes

Budget:

- ▶ \$70.48 million



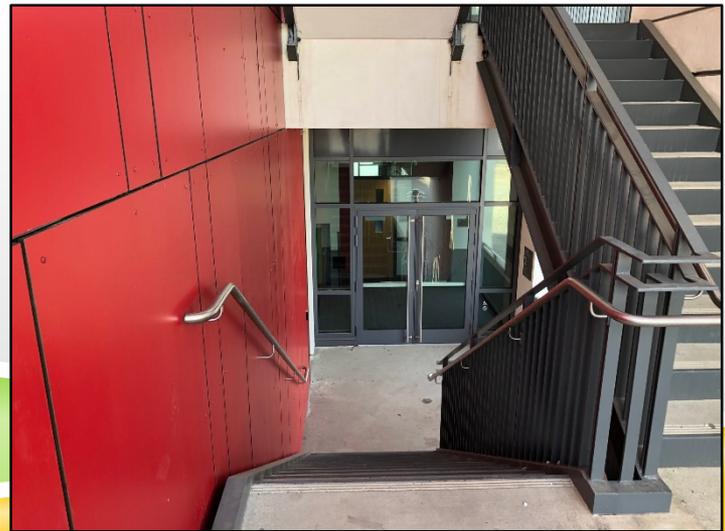


PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION



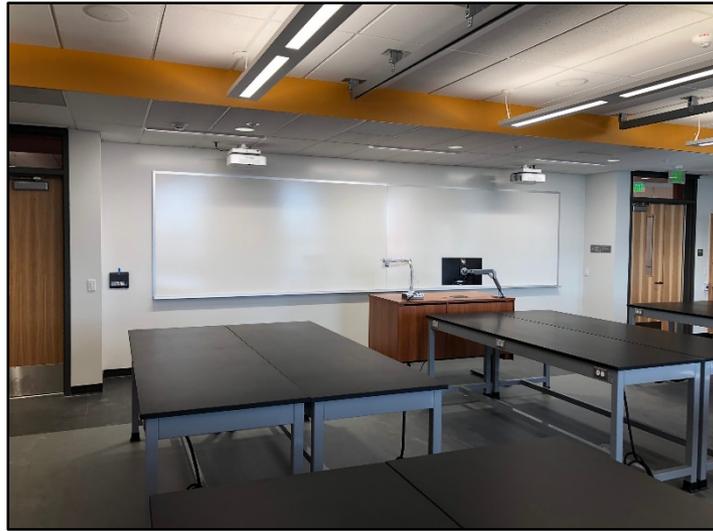


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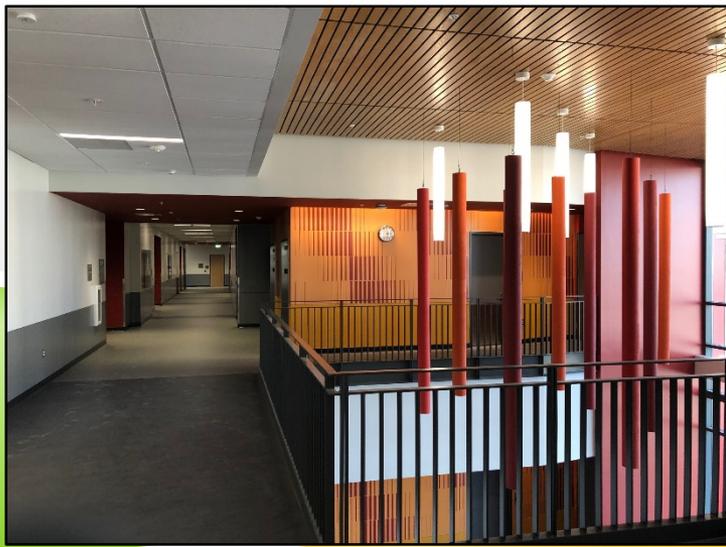


PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION





PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION





PROJECT UPDATE SANTA ANA COLLEGE JOHNSON STUDENT CENTER

Project Summary:

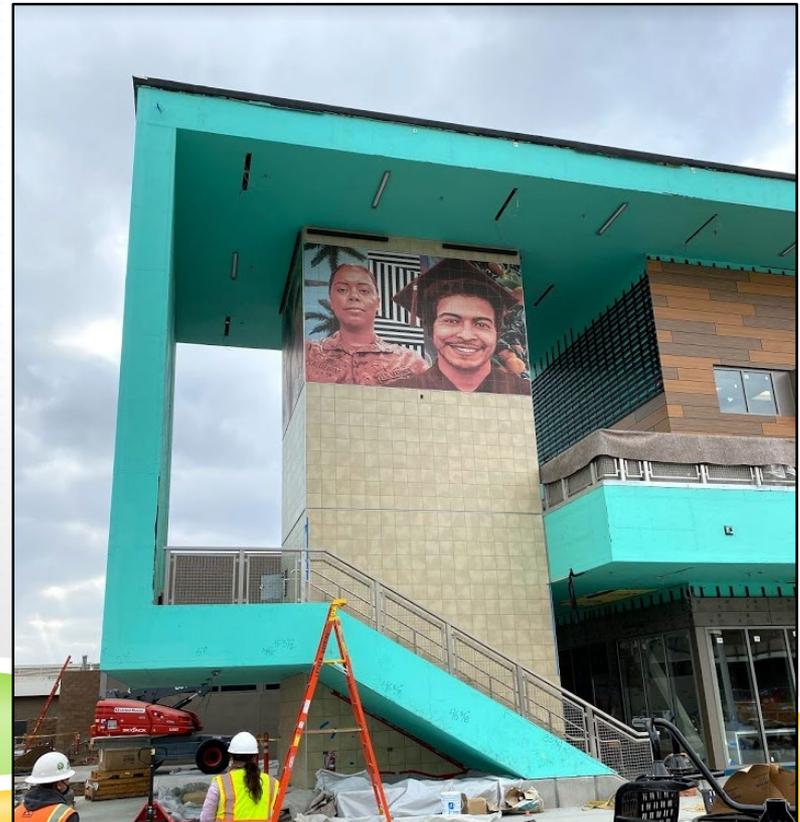
- ▶ Demolition of existing building
- ▶ Construction of a 63,642 square foot new Johnson Student Center
- ▶ Building Programs Include: Campus Store, Quick Stop/Café, DSPS, EOPS/CARE & CalWORKS, Student Business Office, SSSP/Upward Bound, Warehouse, Reprographics, Conference Center, Financial Aid, Student Placement, Health & Wellness Center, Office of Student Life, ASG, The Spot
- ▶ Site improvements include new hardscape, landscape and shade shelter around the Johnson Center as well as renovations in the West Plaza including new landscape, hardscape, a shade structure, and a campus serving kiosk (Express West)

Current Status:

- ▶ New Completed installation of exterior signage, window water intrusion testing, interior cabinets, acoustical ceiling, resin paneling and other interior work.
- ▶ New Ongoing interior finish work and exterior site and building work.
- ▶ New Potential Covid-19 impacts to fabrication of metal panels which may cause delays to the exterior metal panel installation.
- ▶ Target occupancy Summer 2021

Budget:

- ▶ \$60 million
- ▶ \$59.20 million funded by Measure Q
- ▶ Note: The budget is currently deficient by \$801,778





PROJECT UPDATE SANTA ANA COLLEGE JOHNSON STUDENT CENTER





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MEASURE Q BUDGET HISTORY

PROJECT	INITIAL START-UP PLANNING TOTAL PROJECT BUDGET (February 2014)	CURRENT ESTIMATED TOTAL PROJECT BUDGET (October 2020)	BUDGET MODIFICATION NOTES
Dunlap Hall Renovation	\$14.2M	12.62M	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	\$0.00	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. 4) In June 2018, project budget balance of \$2.3M was allocated to Johnson Center.
Central Plant	\$68.17M	\$57.28M	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. 2) In November 2018, re-allocated \$10.36 million to Johnson Student Center to cover deficiency. This budget is now at \$57.81M. 3) In June 2019, re-allocated \$527,947 to Johnson Center to cover deficiency and to close out this project.
Johnson Center	\$16.7M	\$60M	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. 6) In October 2017, re-allocated \$492,134 from bond interest to increase budget to cover deficiency. The budget was deficient by \$1.74 million and is now deficient by \$1.25 million. 7) In April 2018, re-allocated \$2.5 million from Johnson Demolition; budget was increased from \$40.70 million to \$50 million. Project is deficient by \$8.05 million as the current budget allocation available is \$41.95 million. 8) In June 2018, re-allocated \$2.3 million from 17th & Bristol project and an additional \$13,382 from Dunlap Hall project balance. Project balance is currently deficient by \$6.73 million as the current allocated budget is \$44.27 million 9) In October 2018, re-allocated \$474,276 from bond interest to cover deficiency. The budget was deficient by \$6.73 million and is now deficient by \$6.26 million 10) In November 2018, re-allocated \$10.36M from Central Plant to cover deficiency. The budget was deficient by \$15.27 based on the new budget of \$60M and is now deficient by \$4.90M. 11) In January 2019, re-allocated \$2.9M from Science Ctr to cover deficiency. The budget was deficient by \$4.9M and is now deficient by \$2M. 12) In June 2019, re-allocated \$527,947 to cover deficiency. The budget was deficient by \$2M and is now deficient by \$1.5M. 13) In June 2019, re-allocated \$899,380 from bond interest to cover deficiency. The budget is now deficient by \$568,468. 14) In October 2019, re-allocated \$10,594 from bond contingency to cover deficiency. The budget is now deficient by \$557,874. 15) In September 2020, adjusted adopted budget. The budget is now deficient by \$801,778.
Johnson Demolition	\$0.00	\$0.00	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. 3) In April 2018, reallocated budget to Johnson Student Center due to consolidation of phases into one project.
Science Center	\$66M	\$70.48M	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 A.3 which outlined the final program including additional labs and an increase in square footage. The new program changed from STEM to Science Center. 4) In January 2019, re-allocated \$2.9M to Johnson Center to cover deficiency. This budget is now at \$70.48M.



QUESTIONS

