

Prop M Bond Issue - Series A - ICOC Report Sept-2008

This report covers the time period from June 6, 2008 to September 8, 2008

Project Name	Budget Allocated	Project/Grant Number
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Bond and Related Costs	1,200,000	2071000
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We have completed the job description for the Prop M Construction Supervisors and will be starting the hiring process for the first position in September 2008, the other positions will be filled as the construction of the buildings is scheduled. We are also working on an RFQ for a Prop M Project Management firm. The 16 temporary modular buildings to replace the classrooms and offices that were displaced by the demolition of CH/ES/LS buildings, are installed and were ready for classes on August 25, 2008.

Natural Science Bldg Completion & Equip	5,200,000	2071001
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We have compiled a list of 102 special projects and/or equipment that are needed to complete the NS Building and 34 have been completed and the rest are in-work; being scheduled or are in some phase of approval or design process.

PC North Education Center	64,900,000	2071002
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RBF Consulting was selected as the civil engineer for the grading plans for the site and the new roadway, Horse Ranch Creek Road. The design has started and we have met with all of the developers that have plans for construction in the same area. We are working with the agencies to procure the required permits so we can start the bidding and construction process.

PC North Ed Center - CEQA/EIR Mitigation	6,000,000	2071003
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The Palomar College Governing Board certified the final CEQA/EIR report on July 8, 2008. Representatives from the County of San Diego attended the meeting and brought up a couple of issues they were concerned with. The County filed a lawsuit contesting the final EIR report on August 7, 2008. The San Diego Association of Governments (SANDAG) has also expressed concerns with the report. The District is continuing to try to work out the concerns with the final EIR report.

Humanities Building	100,000	2071004
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The FPP for the Humanities Building has been completed and sent to the Chancellor's Office. We have received tentative approval for the FPP, but the project is not in the State budget at this time and may not be in the state budget until 2010-11 or longer.

S-Bldg Remodel Project	Orig 4,665,000	New 13,147,300	2071005
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This project has changed from a renovation project to a replacement project due to the existing structural conditions of the building. The current S-Bldg will now be removed and replaced with a new two-story building to meet the growing needs of the departments. The construction plans and specs were completed and submitted to DSA in April 2008, with an expected approval date of September 2008. Once we have DSA approved plans we will go out to bid and start the new construction in October/November 2008. The demolition of the S-Bldg was completed in August 2008.

PC South Education Center	10,000,000	2071006
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The District is still looking for land in the southern part of our District.

Multimedia Lab & Planetarium	6,912,000		2071007
Tbp Architect's has started the programming phase of this project and the working group has been meeting regularly to expedite the construction plans and specifications for this project. The plans are expected to be completed by Spring 2009 and will be submitted to DSA for approval.			
Facilities Annual Implementation Plan	750,000		2071008
The 2006-07 Facilities Annual Implementation Plan has a total of 113 approved projects and the list is reviewed and updated annually. We have completed 21 of the projects; 19 projects are currently in work and are scheduled for completion in 2008.			
San Marcos Campus CEQA/EIR Study	1,500,000		2071009
PBS&J is working on the CEQA and EIR studies for the San Marcos Campus and they have completed all of the technical studies and the Notice of Preparation (NOP) was sent out in July 2008. We have had meetings with the local agencies to discuss the Master Plan 2022 and the EIR process so we can address their needs and requirements early in the process.			
Escondido Center North Wing Retrofit	3,000,000		2071010
GKK Works met with DSA to discuss the projects and the requirements. They submitted the required structural and building code evaluation to DSA and are waiting for a response. Once DSA has accepted the report, then the A&E Team will work with District faculty and staff to complete the renovation plans and specs. Due to DSA approval process and the District's class scheduling, this project will be scheduled for construction during Summer 2009.			
Parking Improvement Projects	6,445,000		2071011
The improvements for Parking Lot 12 and the new Soccer Field Parking Lot 9-F, were completed over the the summer. These two projects will provide 250 new parking spaces on the San Marcos Campus. WWCOT is working on the plans for the new parking lot that will replace Parking Lot 3 and 5, but the final plans and construction will depend on the outcome of the San Marcos Campus EIR report.			
Industrial Technology Building	Orig 16,600,00	New 13,830,687	2071012
HMC and District faculty and staff have completed the program review and are starting the "schematic phase" of the design for the new IT Building, as well as reviewing the plans for the remodel of the existing T-Building. It was decided to look at both projects together to provide a combined Industrial Technology Center and resolve some of the current problems in these departments. Please note that this project was originally planned for construction in 2014-15 and by moving it up we will save some of the inflation that was included in the original cost estimate for the project construction schedule.			
Theatre Addition & Remodel	9,950,000		2071013
MDWF and District faculty and staff have completed the program review and are currently working on the schematic phase of design. This project will be done in 2 phases to minimize impact on the instructional program; we will do the addition in the 1st phase and the renovation in the 2nd phase.			
Relocation of Baseball Playing Field	2,000,000		2071014
DAVY Architecture has been assigned this project and has reviewed the existing plans and has prepared a new cost estimate. DAVY is working with faculty and staff to update the plans and specifications and match them to the new cost estimate. Once we have the project in budget they will complete the plans and specs and send them to DSA for approval. Construction is estimated to start in Spring 2009.			

Landscape Improvements - San Marcos	2,000,000		2071015
KTU&A was been selected as the landscape architect for the Arboretum Improvement Project and is collecting data and preparing as-builts for the current Arboretum. The design process will start in September 2008,when the faculty and staff return. A working group of faculty, staff and community members will work on the project design and the final design will go through the District's shared governance approval process and DSA.			
Infrastructure Improvements	400,000		2071016
Johnson Consulting Engineers was selected to provide the construction plans and specification for Infrastructure Upgrade - Electrical Design Services which will upgrade the existing 4,160 volt distribution system to a 12,000 volt system and will provide future capacity for all of the projects included in the Master Plan 2022. The construction is expected to be scheduled for December 2009 / January 2010.			
Child Development Center	100,000		2071017
We selected DAVY Architects to develop the FPP for this project and we planned to start the FPP process during the Fall Semester 2008. However, due to the current state budget problems and the number of district projects that will be completing for state funding, we may need to delay the development of the FPP until Fall 2009.			
LL Bldg Remodel	150,000		2071018
tBP Architects worked with District faculty and staff in the FPP Program Review for this project and the FPP was submitted to the State Community College Chancellor's Office on June 30, 2008. This renovation project is dependant on the construction of the new Library/Learning Resource Center and the state funding for the L/LRC is being delay by the current state budget situation. Since the LL Bldg Remodel will also depend on state funding we are anticipating this project will also be delayed at least 2 years.			
Library / Learning Resource Center	2,500,000		2071019
LPA Inc. was selected as the architect for this project and will be starting the design process once we have approval from the Chancellor's Office. This project was in the Governor's Budget for 2008-09 but has been removed due to the state budget crisis. We expect to have funding in 2010-11, depending on how the state budget goes for the next two years and the state passing a capital outlay bond.			
Escondido Center Improvements - Phase 1	1,000,000		2071020
We are currently collecting information for a Educational & Facilities Master Plan for the Escondido Center The master plan can't be funded with Prop M funds and the District has identified funding for this plan. Once we have completed the master plan for this site we will start implementing the facilities improvement projects that are consistent with the Escondido Center Master Plan.			
Multidisciplinary Instructional Building	3,000,000		2071021
The MIB building is a state funded project, but the estimated costs have exceeded the allowable state funding and we are transferring \$3,000,000 from the Prop M - Series A contingency account to provide adequate funding for this project. The majority of this project is state funded and qualifies for Prop M funding because the project meets a majority of the items included in the bond language and our Governing Board's resolution. This project is being constructed under a CM-Multi Prime bidding process and is currently in the bidding process. The CH/ES/LS buildings were demolished over the summer and the site is ready for construction to begin.			

Information Services Technology Projects	9,000,000		2701801
Our Information Services Department is working on a number of technology improvement projects and is developing future plans for implementation. The following projects are currently in-work.			
1. Johnson Consulting Engineers was selected to provide the design services for the A-Bldg Emergency Generator. They have started the design process and are working with District staff on the design requirements, once the plans are approved the construction is expected to be scheduled in December 2008 / January 2009.			
2. The purchase and installation of the telecommunications equipment for the AA/ST Building has been completed.			
3. The upgrade to the Districts' Telecommunications Network Infrastructure is in progress. The VOIP applications have been upgraded to the current version, wireless services have been expanded, and the telecommunications cabling systems and networking equipment has been replaced in several buildings on the San Marcos Campus. This is a multi-year project and other buildings will be brought on line in the future.			
4. The upgrade to the District's Computer Technology System is in progress. The servers and data storage equipment for student services and academic technology have been upgraded and the computer replacement plans for outdated computers in the student labs and faculty/staff offices are under review. This is a multi-year project and the plan is to have all of the District's computer equipment under new warranty by Fiscal Year 2012-13.			
Prop M Series A Contingency	2,628,000		
Total Available for Series A	160,000,000		
Contingency Projects: (in case projects above do not go as planned in the schedule)			
Infrastructure Improvements-SU Solar	500,000		
Information Services Technology Projects-2	4,000,000		
Infrastructure Improvements-Elect Upgrade	5,000,000		