

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 07/16)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2017-18

ORG CODE: 6870 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000561

DEPARTMENT: Board of Governors, California Community Colleges

PROJECT TITLE: Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$33,146 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: C PROJ CAT: CID CCCI/EPI: 5959

SUMMARY OF PROPOSAL:

The Board of Governors, California Community Colleges requests a reappropriation of \$33,146,000 General Obligation bond funds for the construction phase of the College of the Redwoods Utility Infrastructure Replacement project. The project is currently in the working drawings phase; however, two active earthquake fault traces were found at the current site of fire suppression water tanks. As a result, the project was delayed in search of alternate locations for the water tanks. Completion of working drawings is scheduled for June 2017 and construction is scheduled to begin in September 2017. Project completion is scheduled for July 2019.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): Y REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH
COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

PREPARED BY _____ DATE _____ REVIEWED BY _____ DATE _____

DEPARTMENT DIRECTOR _____ DATE _____ AGENCY SECRETARY _____ DATE _____

DOF ANALYST USE

Original Signed By:
Sally Lukenbill

PPBA: _____ DATE SUBMITTED TO LEGISLATURE: APR 1 - 2017

A. **PURPOSE OF THE PROJECT:** (problem, program need, infrastructure deficiency)

The purpose of this project is to repair and replace the utility infrastructure system at the College of the Redwoods Eureka campus to minimize any life-safety and/or environmental hazards that will arise in the event of an earthquake.

Problem Statement

College of the Redwoods is located seven miles from the city of Eureka. There are 27 buildings containing 425,770 gross square feet on 268 acres. The campus was built in 1964; most of the campus infrastructure is original and has reached, or exceeded, its useful life and experiences recurring failures. As part of this project, the following systems are being addressed:

- Fire Suppression System
- Domestic Water System
- Sanitary Sewer System
- Waste Water Treatment Plant
- Electrical System
- Natural Gas (High Pressure Gas) System
- Site Lighting
- Storm Drainage/Retention Systems
- Telecommunication/Life Safety Systems

B. **RELATIONSHIP TO THE STRATEGIC PLAN:**

College of the Redwoods offers quality, comprehensive educational programs and services to ensure the educational success of students from our community. The proposed project ensures continued facility operations and campus safety.

Detailed project scope description:

This project includes the replacement and seismic strengthening of all existing utility infrastructure systems that serve 27 buildings, 425,770 gross square feet on 268 acres. This project will repair/replace the following utility systems: Fire Suppression, Domestic Water, Sanitary Sewer, Waste Water Treatment Plant, Electrical, Natural Gas (High Pressure Gas), Lighting, Storm Drainage/Retention, and Telecommunications.

Basis for cost information:

The engineer for this project, using cost guidelines provided by the State Chancellor's Office, engineering data based upon the building specifications, and professional cost estimate, has provided the cost estimates.

Identify and explain any project risks:

Two earthquake fault traces have been detected under the campus fire suppression water tanks. While this has delayed the working drawings phase, moving these tanks to a safe location on campus is necessary.

List requested interdepartmental coordination and/or special project approvals:

Division of the State Architect, Coastal Commission, Local Water Quality Control Board, the State Fire Marshall review for structural safety, access compliance and fire life safety plan and field reviews.

C. **CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857**

N/A. The California Community Colleges are exempt from the provisions of this legislation.

STATE OF CALIFORNIA						Budget Year : 2017-18		
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Project Status Continuing		
FISCAL IMPACT WORKSHEET								
Department Title: Board of Governors California Community Colleges Project ID: 0000561 Budget Request (BR) Name: Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement Project Category: Other Critical Infrastructure								
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
6870-301-6049-14-14	Preliminary Plans	2,063						2,063
6870-301-6049-14-14	Working Drawings	1,349						1,349
6870-301-6049-15-15	Construction	33,146						33,146
6870-301-6049-15-16	Construction	(33,146)						-33,146
6870-301-6049-15-16	Construction	33,146						33,146
6870-301-6049-15-17	Construction			-33,146				-33,146
6870-301-6049-15-17	Construction			33,146				33,146
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		36,558	0	0	0	0	0	36,558
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria		2,063						2,063
Working Drawings		1,349						1,349
Construction/Design-Build			0	33,146	0	0	0	33,146
Contract				29,740				29,740
Contingency				1,487				1,487
A&E				1,919				1,919
Agency Retained								0
Other/Equipment								0
TOTAL COSTS		3,412	0	33,146	0	0	0	36,558
PROJECT SCHEDULE				PROJECT SPECIFIC CODES				
	mm/dd/yyyy							
Study Completion		Project Management	Owner Department	Location	College of the Redwoods			
Approve Acquisition		Budget Package	Existing	City	Eureka			
Start Preliminary Plans	07/01/2014	Project Type	Major	County	Humboldt			
Approve Preliminary Plans	05/08/2015							
Start Performance Criteria								
Approve Performance Criteria								
Approve Proceed to Bid	07/01/2017							
Approve Contract Award	09/01/2017							
Project Completion	07/01/2019							

STATE OF CALIFORNIA		Budget Year : 2017-18	
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FISCAL IMPACT WORKSHEET		Continuing	
Department Title:	Board of Governors California Community Colleges		
Project ID:	0000561		
Budget Request (BR) Name:	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement		
Project Category:	Other Critical Infrastructure		
<p><i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i></p>			
PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
TOTAL AGENCY RETAINED			0
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ANNUAL ONGOING FUTURE COSTS			
TOTAL SUPPORT ANNUAL COSTS			0
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

STATE OF CALIFORNIA

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Project Status Continuing

FISCAL IMPACT WORKSHEET

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Project Category: Other Critical Infrastructure

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

This project will replace/repair utility infrastructure systems, including: the fire suppression and firefighting water systems, electrical distribution and communication systems, storm water systems, sanitary sewer, wastewater treatment and natural gas systems, which were constructed in the early 1960's and have exceeded their useful life.