The proposed bond spending plan provides for the following:

- **KTD – New Academic Center (NAC)** designed at 43,170 square feet with 16 general purpose classrooms at an estimated total project cost of $30,132,000.
- **KTD – Retention of Austin Science Center.** To be used as swing space during design and construction of NAC. Minimum of $6,000,000 set aside for structural mitigation with an additional $148,661 for immediate “paint, patch and carpet”. Nine classrooms to be included in college’s general purpose classroom inventory (40). Remainder of building to be repurposed for office space. Options for levels of modernization to be developed.
- **KTD – Child Development/Study Center** designed for modular construction at an estimated total project cost of $3,530,000.
- **KTD – Track renovation using MONDO design** with 20 year life expectancy, address options for bleacher demolition repair and/or replacement. Total commitment not to exceed $1,250,000.
- **KTD – ADA Upgrades** estimated at $1,000,000 including signage and door hardware.
- **KTD – Removal of all Portable Buildings.**
- **KTD/IVC – Total reserve of $9,159,000 including $2,300,000 reserve line for IVC reflecting savings from IVC projects.**

After completion of the projects included in the bond spending plan and the amount of actual reserves is confirmed, it is anticipated that remaining project needs can be prioritized and addressed using unspent bond funds.

The Board is asked to approve the revised bond spending plan transfers as indicated in the table below and in the attached bond spending plan spreadsheet where additional detail is provided, version 1d.

<table>
<thead>
<tr>
<th>Transfer</th>
<th>Amount</th>
<th>From</th>
<th>To</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,300,000</td>
<td>TransTech and Main Building at IVC</td>
<td>Reserve (IVC)</td>
</tr>
<tr>
<td>2</td>
<td>$1,647,996</td>
<td>Science Math and Central Plant underground utilities project (SMCP increment 1)</td>
<td>Program costs and consolidated swing space</td>
</tr>
<tr>
<td>3</td>
<td>$300,000</td>
<td>West Campus Bridge at KTD</td>
<td>ADA upgrades</td>
</tr>
<tr>
<td>4</td>
<td>$3,500,000</td>
<td>New Academic Center at KTD</td>
<td>New Child Study Center at KTD</td>
</tr>
<tr>
<td>5</td>
<td>$3,350,000</td>
<td>Science Math and Central Plant project bid savings (SMCP increment 2/3)</td>
<td>Track repair, ADA upgrades, Reserve</td>
</tr>
<tr>
<td>6</td>
<td>$5,100,000</td>
<td>Science Math and Central Plant project bid savings (SMCP increment 2/3)</td>
<td>Austin Science alterations (structural)</td>
</tr>
<tr>
<td>7</td>
<td>$148,661</td>
<td>Geothermal project at KTD</td>
<td>Austin Science alterations (structural) paint and patch</td>
</tr>
</tbody>
</table>
When a project is added to the bond spending plan, the board is asked to initiate the project before the modernization team begins work. The following projects are initiated in this Board action item:

- *Kensfield track repair*: Scope includes repair of the track and demolition of the bleachers (currently condemned).
- *Kensfield ADA upgrades*: Scope includes ADA upgrades not currently included in the bond spending plan. A priority list will be developed by the District and brought to the Board for approval at a later date.

When project scope is modified significantly the Board is asked to approve the modification. The following projects are modified and are approved in this action item:

- *301B – Old Science Building Demolition* (commonly known as Austin Science DEMO project), will be renamed “Austin Science alterations (structural)” project. Phase one is initiated with this action item as a paint/patch and structural mitigation project, bringing the building into conformance with current structural code.
- *303B – The New Academic Center* building program is reduced in size and budget reduced accordingly. The revised building program will contain approximately 43,170 gross square feet, is sited on the corner of Sir Frances Drake and College Avenue and will contain 16 lecture classrooms, a 200 seat lecture hall, computer labs, faculty offices, and the President’s office. Olney Hall, Administration, Harlan Center, Business Building and the Taqueria are demolished. Space allocation is as follows:
  - President and Cabinet offices: 12.8% (5,526 GSF)
  - Faculty Office: 18.3% (7,900 GSF)
  - Classrooms: 68.9% (29,744 GSF)

The building program document is specifically approved with this action item.

**Fiscal Impact:**

None: the net impact of the reallocations is zero.

**Recommendation:**
The Superintendent/President recommends that the Board approve the attached bond spending plan, project initiations as noted (Track and ADA), project modifications as noted (Austin Science scope revision and new Academic Center scope reduction) and the New Academic Center building program. This action is comprehensive and includes all items listed above.

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*Administrator Initiating Item*
Laura McCarty
Director of Modernization

*Administrator Approving Item*
David Wain Coon, Ed.D.
Superintendent/President