



Facility Capital Improvement Plan

Initial year Project name	Total Project cost	Measure A Revision Remarks	Capital Outlay	SM 50% match	Haz Mat	Grant	Other	Measure A CO	Measure A SM	Measure A Allocation	Measure A Total	Project Status	Remarks
Bond Sales A													
303 CEQA / Master Planning	\$ 180,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	EIR complete	
309 Child Development Center	\$ 4,159,800		\$ 2,722,000	\$ -	\$ -	\$ 266,800	\$ -	\$ 1,171,000	\$ -	\$ -	\$ 1,171,000	Closeout, punchlist loose ends	
317 CDC parking development	\$ 222,213		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,213	\$ 222,213	Working Drawings 25%, combine with M/O	
316 Utility/circulation infrastructure Ph. 1	\$ 166,682		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,682	\$ 166,682	Complete with cost savings	
314 Swing space	\$ 1,112,336		\$ -	\$ 124,536	\$ -	\$ -	\$ -	\$ -	\$ 124,536	\$ 863,264	\$ 987,800	Complete	
301 Community Technology Center (RFE)	\$ 19,226,624		\$ 7,350,000	\$ -	\$ 350,000	\$ 275,000	\$ -	\$ 816,000	\$ -	\$ 10,435,624	\$ 11,251,624	Sitework in process	
315 Technology upgrade	\$ 3,750,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,750,000	Implementation	
319 Land Acquisition 1	\$ 127,415		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,415	\$ 127,415	Complete	
308 Science Modernization	\$ 5,060,414		\$ 2,741,000	\$ -	\$ -	\$ -	\$ -	\$ 772,000	\$ -	\$ 1,547,414	\$ 2,319,414	Construction 75%	
												\$ 20,176,148	
Bond Sales B													
318 Maintenance / Operations Facility	\$ 3,218,006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,218,006	\$ 3,218,006	Working Drawings 80%	
330 Campus Parking maintenance Ph.1	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Expansion complete	
331 Main Plant development	\$ 1,802,039		\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 652,039	\$ 1,227,039	Complete	
333 Land Acquisition 2	\$ 250,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Programming	
334 Swing Space Ph. 2	\$ 2,250,000		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	Complete	
312 Tech Arts Modernization	\$ 5,873,151		\$ 4,430,000	\$ -	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -	\$ 338,151	\$ 1,443,151	DSA submitted	
332 Utility/circulation infrastructure Ph. 2	\$ 20,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500	Programming	
341 TIL Center	\$ 13,366,894		\$ 10,541,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 536,000	\$ -	\$ 189,894	\$ 725,894	Working Drawings 20%	
												\$ 9,184,590	
Bond Sales C													
340 Land Acquisition 3	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Programming	
343 Campus Parking maintenance Ph.2	\$ 400,000		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ 350,000	Programming	
344 Field Sports / maintenance	\$ 1,200,000		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 800,000	Programming	
345 Vocational Center	\$ 19,804,709		\$ 17,249,000	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 305,709	\$ 305,709	Project approved, 2009 Bond?	
346 Sandy Creek Beautification	\$ 1,100,000		\$ -	\$ 50,000	\$ -	\$ 975,000	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 75,000	Programming	
347 Campus landscape / courtyard	\$ 1,500,000		\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 1,250,000	\$ 1,375,000	Programming	
335 Dorm Parking	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Programming	
348 Dorm Renovation	\$ 1,950,350		\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 282,000	\$ -	\$ 100,000	\$ 1,268,350	\$ 1,368,350	Programming	
349 Campus Parking maintenance Ph.3	\$ 400,000		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000	Programming	
350 Campus Center Modernization	\$ 5,000,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	Programming	
												\$ 9,974,059	
Possible Future Projects													
352 Field House	\$ 2,500,000		\$ 1,000,000	\$ 100,000	\$ -	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	Programming	
353 Utility/circulation infrastructure Ph. 6	\$ 500,000		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Programming	
354 Student Services	\$ 5,509,142		\$ 2,900,000	\$ 100,000	\$ -	\$ -	\$ 2,509,142	\$ -	\$ -	\$ -	\$ -	Programming	
355 Utility/circulation infrastructure Ph. 7	\$ 500,000		\$ -	\$ 251,100	\$ -	\$ -	\$ 251,100	\$ -	\$ -	\$ -	\$ -	Programming	
356 Gymnasium Repairs/Modernization	\$ 5,200,000		\$ 4,100,000	\$ 300,000	\$ 500,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	FPP submitted	
357 Utility/circulation infrastructure Ph. 8	\$ 500,000		\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	Programming	
358 CDC expansion	\$ 4,500,000		\$ 2,500,000	\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Programming	
359 Utility/circulation infrastructure Ph. 9	\$ 500,000		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Programming	
Totals	\$ 112,410,972		\$ 55,533,000	\$ 2,975,636	\$ 1,050,000	\$ 8,366,800	\$ 5,192,242	\$ 4,400,000	\$ 1,524,536	\$ 33,410,262	\$ 39,334,797	IPP - Initial Project Proposal (CCCCO) FPP - Final Project Proposal (CCCCO) WD - Working Drawings	\$ -
Percent	100.0%		49.4%	2.6%	0.9%	7.4%	4.6%	3.9%	1.4%	29.7%	35.0%		

Legend
 DSA Division of State Architect
 C Construction
 DD Design Development



Facility Capital Improvement Plan

Initial year Project name	Total Project cost	Measure A Revision Remarks	Measure A CO	Measure A SM	Measure A Allocation	Measure A Total	Remarks	Total Spent to date	Measure A Spent to date	Measure A Balance	Measure A % Complete
Bond Sales A											
303 CEQA / Master Planning	\$ 180,000		\$ -	\$ -	\$ 180,000	\$ 180,000		\$ -	\$ 160,971.13	\$ 19,028.87	89.4%
309 Child Development Center	\$ 4,159,800		\$ 1,171,000	\$ -	\$ -	\$ 1,171,000		\$ -	\$ 884,313.23	\$ 286,686.77	75.5%
317 CDC parking development	\$ 222,213		\$ -	\$ -	\$ 222,213	\$ 222,213		\$ -	\$ -	\$ 222,213.00	0.0%
316 Utility/circulation infrastructure Ph. 1	\$ 166,682		\$ -	\$ -	\$ 166,682	\$ 166,682		\$ -	\$ 166,682.25	\$ -	100.0%
314 Swing space	\$ 1,112,336		\$ -	\$ 124,536	\$ 863,264	\$ 987,800		\$ -	\$ 863,264.88	\$ 124,535.04	87.4%
301 Community Technology Center (RFE)	\$ 19,226,624		\$ 816,000	\$ -	\$ 10,435,624	\$ 11,251,624		\$ -	\$ 10,009,808.06	\$ 1,241,815.94	89.0%
315 Technology upgrade	\$ 3,750,000		\$ -	\$ -	\$ 3,750,000	\$ 3,750,000		\$ -	\$ 3,338,029.91	\$ 411,970.09	89.0%
319 Land Acquisition 1	\$ 127,415		\$ -	\$ -	\$ 127,415	\$ 127,415		\$ -	\$ 127,415.48	\$ -	100.0%
308 Science Modernization	\$ 5,060,414		\$ 772,000	\$ -	\$ 1,547,414	\$ 2,319,414		\$ -	\$ 1,320,390.66	\$ 999,023.34	56.9%
Bond Sales B											
318 Maintenance / Operations Facility	\$ 3,218,006		\$ -	\$ -	\$ 3,218,006	\$ 3,218,006		\$ -	\$ 91,495.85	\$ 3,126,510.15	2.8%
330 Campus Parking maintenance Ph.1	\$ 200,000		\$ -	\$ -	\$ 200,000	\$ 200,000		\$ -	\$ 17,151.35	\$ 182,848.65	8.6%
331 Main Plant development	\$ 1,802,039		\$ -	\$ 575,000	\$ 652,039	\$ 1,227,039		\$ -	\$ 892,581.70	\$ 334,457.30	72.7%
333 Land Acquisition 2	\$ 250,000		\$ -	\$ -	\$ 250,000	\$ 250,000		\$ -	\$ 118,742.50	\$ 131,257.50	47.5%
334 Swing Space Ph. 2	\$ 2,250,000		\$ -	\$ -	\$ 2,100,000	\$ 2,100,000		\$ -	\$ 2,380,279.12	\$ (280,279.12)	113.3%
312 Tech Arts Modernization	\$ 5,873,151		\$ 1,105,000	\$ -	\$ 338,151	\$ 1,443,151		\$ -	\$ 38,591.34	\$ 1,404,559.66	2.7%
332 Utility/circulation infrastructure Ph. 2	\$ 20,500		\$ -	\$ -	\$ 20,500	\$ 20,500		\$ -	\$ 22,186.46	\$ (1,686.46)	108.2%
341 TIL Center	\$ 13,366,894		\$ 536,000	\$ -	\$ 189,894	\$ 725,894		\$ -	\$ 391,803.74	\$ 334,090.26	54.0%
Bond Sales C											
340 Land Acquisition 3	\$ 200,000		\$ -	\$ -	\$ 200,000	\$ 200,000		\$ -	\$ -	\$ 200,000.00	0.0%
343 Campus Parking maintenance Ph.2	\$ 400,000		\$ -	\$ 50,000	\$ 300,000	\$ 350,000		\$ -	\$ -	\$ 350,000.00	0.0%
344 Field Sports / maintenance	\$ 1,200,000		\$ -	\$ 400,000	\$ 400,000	\$ 800,000		\$ -	\$ -	\$ 800,000.00	0.0%
345 Vocational Center	\$ 19,804,709		\$ -	\$ -	\$ 305,709	\$ 305,709		\$ -	\$ 21,609.86	\$ 284,099.14	7.1%
346 Sandy Creek Beautification	\$ 1,100,000		\$ -	\$ 50,000	\$ 25,000	\$ 75,000		\$ -	\$ -	\$ 75,000.00	0.0%
347 Campus landscape / courtyard	\$ 1,500,000		\$ -	\$ 125,000	\$ 1,250,000	\$ 1,375,000		\$ -	\$ 6,000.00	\$ 1,369,000.00	0.4%
335 Dorm Parking	\$ 200,000		\$ -	\$ -	\$ 200,000	\$ 200,000		\$ -	\$ -	\$ 200,000.00	0.0%
348 Dorm Renovation	\$ 1,950,350		\$ -	\$ 100,000	\$ 1,268,350	\$ 1,368,350		\$ -	\$ 76.69	\$ 1,368,273.31	0.0%
349 Campus Parking maintenance Ph.3	\$ 400,000		\$ -	\$ 100,000	\$ 200,000	\$ 300,000		\$ -	\$ -	\$ 300,000.00	0.0%
350 Campus Center Modernization	\$ 5,000,000		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000		\$ -	\$ -	\$ 5,000,000.00	0.0%
Possible Future Projects											
352 Field House	\$ 2,500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
353 Utility/circulation infrastructure Ph. 6	\$ 500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
354 Student Services	\$ 5,509,142		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
355 Utility/circulation infrastructure Ph. 7	\$ 500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
356 Gymnasium Repairs/Modernization	\$ 5,200,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
357 Utility/circulation infrastructure Ph. 8	\$ 500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
358 CDC expansion	\$ 4,500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
359 Utility/circulation infrastructure Ph. 9	\$ 500,000		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%
Totals	\$ 112,410,972		\$ 4,400,000	\$ 1,524,536	\$ 33,410,262	\$ 39,334,797	\$ -	\$ -	\$ 20,851,394.21	\$ 18,483,403.44	53.0%
Percent	100.0%		3.9%	1.4%	29.7%	35.0%					

Legend
 DSA Division of State Architect
 C Construction
 DD Design Development