



West Kern Community College District
Facility Capital Improvement Plan



Overall Budgets 6/30/2009

Initial year Project name	Budgets and Funding Sources											Project Status	
	Total Project cost	Measure A Revision Remarks	Capital Outlay	SM 50% match	Haz Mat	Grant	Other	Measure A					
								CO	SM 50 % Match	Allocation	Total		
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	Shade Structure	
317 CDC parking development	\$ 222,213		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,213	\$ 222,213	Combined 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	Complete	
301 Community Technology Center (RFE)	\$ 19,226,624		\$ 7,350,000	\$ -	\$ 350,000	\$ 275,000	\$ -	\$ -	\$ 816,000	\$ -	\$ 10,435,624	\$ 11,251,624	Book stacks completion
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	Punch List / Closeout
												\$ 20,176,148	
Bond Sales B													
318 Maintenance / Operations Facility	\$ 3,218,006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,218,006	\$ 3,218,006	Working Drawings 95%
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	Hold for bid
332 Utility/circulation infrastructure Ph. 2	\$ 20,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500	Programming
341 TIL Center	\$ 13,366,894	Funding	\$ 10,541,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 536,000	\$ -	\$ 189,894	\$ 725,894	DSA review
												\$ 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	Funding	\$ 17,249,000	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 305,709	\$ 305,709	Project approved, 2010 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	Funding	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 1,250,000	\$ 1,375,000	Working Drawings 95%
335 Dorm Parking	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Programming
348 Dorm Renovation	\$ 1,950,350	Funding	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 282,000	\$ -	\$ 100,000	\$ 1,268,350	\$ 1,368,350	Programming	
349 Campus Parking maintenance Ph.3	\$ 400,000	Moved to 347	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000	Programming	
350 Campus Center Modernization	\$ 5,000,000	Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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



West Kern Community College District
Facility Capital Improvement Plan



Completion Recap 6/30/2009

Initial year Project name	Total Project cost	Measure A Revision Remarks	Budgets and Funding Sources									Measure A			
			Capital Outlay	SM 50% match	Haz Mat	Grant	Other	Measure A				Spent to date	Balance	% Complete	
								CO	SM 50 % Match	Allocation	Total				
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		\$ 2,722,000	\$ -	\$ -	\$ 266,800	\$ -	\$ -	\$ 1,171,000	\$ -	\$ -	\$ 1,171,000	\$ 884,183.23	\$ 286,816.77	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,536	\$ 863,264	\$ 987,800	\$ 863,264.88	\$ 124,535.04	87.4%
301 Community Technology Center (RFE)	\$ 19,226,624		\$ 7,350,000	\$ -	\$ 350,000	\$ 275,000	\$ -	\$ -	\$ 816,000	\$ -	\$ 10,435,624	\$ 11,251,624	\$ 11,210,877.85	\$ 40,746.15	99.6%
315 Technology upgrade	\$ 3,750,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,750,000	\$ 3,408,544.69	\$ 341,455.31	90.9%
319 Land Acquisition 1	\$ 127,415		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,415	\$ 127,415	\$ 127,415.48	\$ -	100.0%
308 Science Modernization	\$ 5,060,414		\$ 2,741,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772,000	\$ -	\$ 1,547,414	\$ 2,319,414	\$ 2,067,809.57	\$ 251,604.43	89.2%
Bond Sales B															
318 Maintenance / Operations Facility	\$ 3,218,006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,218,006	\$ 3,218,006	\$ 105,095.85	\$ 3,112,910.15	3.3%
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 652,039	\$ 1,227,039	\$ 1,442,581.70	\$ (215,542.70)	117.6%
333 Land Acquisition 2	\$ 250,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 119,742.50	\$ 130,257.50	47.9%
334 Swing Space Ph. 2	\$ 2,250,000		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,380,279.12	\$ (280,279.12)	113.3%
312 Tech Arts Modernization	\$ 5,873,151		\$ 4,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -	\$ 338,151	\$ 1,443,151	\$ 40,998.46	\$ 1,402,152.54	2.8%
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	Funding	\$ 10,541,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 536,000	\$ -	\$ 189,894	\$ 725,894	\$ 503,661.93	\$ 222,232.07	69.4%
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ 350,000	\$ -	\$ 350,000.00	0.0%
344 Field Sports / maintenance	\$ 1,200,000		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 800,000	\$ -	\$ 800,000.00	0.0%
345 Vocational Center	\$ 19,804,709	Funding	\$ 17,249,000	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 305,709	\$ 305,709	\$ 21,999.86	\$ 283,709.14	7.2%
346 Sandy Creek Beautification	\$ 1,100,000		\$ -	\$ 50,000	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 75,000	\$ -	\$ 75,000.00	0.0%
347 Campus landscape / courtyard	\$ 1,500,000	Funding	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 1,250,000	\$ 1,375,000	\$ 67,921.18	\$ 1,307,078.82	4.9%
335 Dorm Parking	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000.00	0.0%
348 Dorm Renovation	\$ 1,950,350	Funding	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 282,000	\$ -	\$ -	\$ 100,000	\$ 1,268,350	\$ 1,368,350	\$ 5,279.19	\$ 1,363,070.81	0.4%
349 Campus Parking maintenance Ph.3	\$ 400,000	Moved to 347	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000	\$ -	\$ 300,000.00	0.0%
350 Campus Center Modernization	\$ 5,000,000	Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000.00	0.0%
Possible Future Projects															
352 Field House	\$ 2,500,000		\$ 1,000,000	\$ 100,000	\$ -	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
353 Utility/circulation infrastructure Ph. 6	\$ 500,000		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
354 Student Services	\$ 5,509,142		\$ 2,900,000	\$ 100,000	\$ -	\$ -	\$ 2,509,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
355 Utility/circulation infrastructure Ph. 7	\$ 500,000		\$ -	\$ 251,100	\$ -	\$ -	\$ 251,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
356 Gymnasium Repairs/Modernization	\$ 5,200,000		\$ 4,100,000	\$ 300,000	\$ 500,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
357 Utility/circulation infrastructure Ph. 8	\$ 500,000		\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
358 CDC expansion	\$ 4,500,000		\$ 2,500,000	\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
359 Utility/circulation infrastructure Ph. 9	\$ 500,000		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Totals Percent	\$ 112,410,972 100.0%		\$ 55,533,000 49.4%	\$ 2,975,636 2.6%	\$ 1,050,000 0.9%	\$ 8,366,800 7.4%	\$ 5,192,242 4.6%	\$ 4,400,000 3.9%	\$ 1,524,536 1.4%	\$ 33,410,262 29.7%	\$ 39,334,797 35.0%	\$ 23,616,646.68	\$ 15,718,150.97	60.0%	

Legend
 DSA Division of State Architect
 C Construction
 DD Design Development