



West Kern Community College District
Facility Capital Improvement Plan



Completion Recap 9/30/2010

Initial year Project name	Budgets and Funding Sources											Measure A		
	Total Project cost	Measure A Revision Remarks	Capital Outlay	SM 50% match	Haz Mat	Grant	Other	Measure A				Spent to date	Balance	% Complete
								CO	SM 50 % Match	Allocation	Total			
303 CEQA / Master Planning	\$ 180,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 237,114.03	\$ (57,114.03)	131.7%
317 CDC parking development	\$ 222,213		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,213	\$ 222,213	\$ -	\$ 222,213.00	0.0%
301 Community Technology Center (RFE)	\$ 19,226,624		\$ 7,350,000	\$ -	\$ 350,000	\$ 275,000	\$ -	\$ 816,000	\$ -	\$ 10,435,624	\$ 11,251,624	\$ 11,298,484.96	\$ (46,860.96)	100.4%
315 Technology upgrade	\$ 3,750,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,750,000	\$ 3,699,901.10	\$ 50,098.90	98.7%
308 Science Modernization	\$ 5,060,414		\$ 2,741,000	\$ -	\$ -	\$ -	\$ -	\$ 772,000	\$ -	\$ 1,547,414	\$ 2,319,414	\$ 2,385,921.89	\$ (66,507.89)	102.9%
318 Maintenance / Operations Facility	\$ 3,218,006		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,218,006	\$ 3,218,006	\$ 2,040,770.36	\$ 1,177,235.64	63.4%
330 Campus Parking maintenance Ph.1	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 17,151.35	\$ 182,848.65	8.6%
333 Land Acquisition 2	\$ 250,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 372,755.75	\$ (122,755.75)	149.1%
312 Tech Arts Modernization	\$ 5,873,151		\$ 4,430,000	\$ -	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -	\$ 338,151	\$ 1,443,151	\$ 156,208.83	\$ 1,286,942.17	10.8%
341 TIL Center	\$ 13,366,894	Funding	\$ 10,541,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 536,000	\$ -	\$ 189,894	\$ 725,894	\$ 538,599.43	\$ 187,294.57	74.2%
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	\$ 1,812,006.49	\$ (437,006.49)	131.8%
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	\$ 166,143.29	\$ 1,202,206.71	12.1%
350 Campus Center Modernization	\$ 12,000,000	Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000.00	0.0%
360 Horticulture	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Contingency														
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%
Completed Projects														
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%
314 Swing space	\$ 1,112,336		\$ -	\$ 124,536	\$ -	\$ -	\$ -	\$ -	\$ 124,536	\$ 863,264	\$ 987,800	\$ 863,264.88	\$ 124,535.04	87.4%
316 Utility/circulation infrastructure Ph. 1	\$ 166,682		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,682	\$ 166,682	\$ 166,682.25	\$ -	100.0%
319 Land Acquisition 1	\$ 127,415		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,415	\$ 127,415	\$ 127,415.48	\$ -	100.0%
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%
332 Utility/circulation infrastructure Ph. 2	\$ 20,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500	\$ 22,186.46	\$ (1,686.46)	108.2%
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%
349 Campus Parking maintenance Ph.3	\$ 400,000	Moved to 347	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000	\$ -	\$ 300,000.00	0.0%
Completed Balance														
	\$ 119,450,272		\$ 55,533,000	\$ 2,975,636	\$ 1,050,000	\$ 8,366,800	\$ 5,192,242	\$ 4,400,000	\$ 1,524,536	\$ 40,410,262	\$ 46,334,797	\$ 28,633,650.46	\$ 17,701,147.19	61.8%
Totals														
Percent	100.0%		46.5%	2.5%	0.9%	7.0%	4.3%	3.7%	1.3%	33.8%	38.8%			

Legend
 DSA Division of State Architect
 C Construction
 DD Design Development