



West Kern Community College District
Facility Capital Improvement Plan



Completion Recap 12/31/2009

| 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 | \$ 175,462.28 | \$ 4,537.72 | 97.5% |
| 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 | \$ 11,226,966.24 | \$ 24,657.76 | 99.8% |
| 315 Technology upgrade | \$ 3,750,000 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750,000 | \$ 3,750,000 | \$ 3,485,796.66 | \$ 264,203.34 | 93.0% |
| 308 Science Modernization | \$ 5,060,414 | | \$ 2,741,000 | \$ - | \$ - | \$ - | \$ - | \$ 772,000 | \$ - | \$ 1,547,414 | \$ 2,319,414 | \$ 2,165,960.83 | \$ 153,453.17 | 93.4% |
| 318 Maintenance / Operations Facility | \$ 3,218,006 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,218,006 | \$ 3,218,006 | \$ 318,786.21 | \$ 2,899,219.79 | 9.9% |
| 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 | \$ 119,742.50 | \$ 130,257.50 | 47.9% |
| 312 Tech Arts Modernization | \$ 5,873,151 | | \$ 4,430,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,105,000 | \$ - | \$ 338,151 | \$ 1,443,151 | \$ 47,081.10 | \$ 1,396,069.90 | 3.3% |
| 341 TIL Center | \$ 13,366,894 | Funding | \$ 10,541,000 | \$ - | \$ - | \$ 2,100,000 | \$ - | \$ 536,000 | \$ - | \$ 189,894 | \$ 725,894 | \$ 503,747.59 | \$ 222,146.41 | 69.4% |
| 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 | \$ 725,286.38 | \$ 649,713.62 | 52.7% |
| 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 | \$ 143,707.85 | \$ 1,224,642.15 | 10.5% |
| 350 Campus Center Modernization | \$ 5,000,000 | Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ 5,000,000.00 | 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 | | | | | | | | | | | | | | |
| Totals | \$ 112,450,272 | | \$ 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 | \$ 24,838,281.97 | \$ 14,496,515.68 | 63.1% |
| 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