

2010 CAPITAL OUTLAY PROJECT REVIEW

WORKING COPY A

PROJECT	PRIORITY	RANKING	PROJECT NAME	COST EST.	JUSTIFICATION	COMMENT
STATE FUNDED SCHEDULED MAINTENANCE PROJECTS						
A-A	1	1	Replace Language Arts Roof (LS1/LS2/OF3)	\$143,621 (\$287,242)	4, 10	Approved 08-09 State HS Project - May Need Additional Funding PER M&O
A-B	1	2	Replace Gymnasium Roof	\$78,450 (\$156,900)	4, 10	Approved 07-08 State SM Project - May Need Additional Funding PER M&O
A-C	1	3	Repair Roofs - LH/SC1/SC2/SC3 Buildings	\$45,035 (\$90,070)	5, 10	Approved 07-08 State SM Project
A-D	1	4	Replace HVAC at Building TE6	\$14,000 (\$28,000)	5, 10	Approved 07-08 State SM Project - In-House Installation - May Need Additional Funding PER M&O
A-E	1	5	Remove Lead Paint In Natatorium	\$0 (\$18,500)	2, 10	Approved 07-08 State HS Project - Insufficient Funding PER M&O (Est. \$135,000)
SUBTOTAL				\$281,106		\$299,606 State Funds; \$281,106 District Funds

PROJECT	PRIORITY	RANKING	PROJECT NAME	COST EST.	JUSTIFICATION	COMMENT
PROJECT COMPLETION WORK						
WEST CAMPUS EXPANSION						
B-A	1	1	Campus Waste & Recycling Center	\$180,000	2, 3, 7	
B-B	1	2	Marauder Stadium Visitors Restroom	\$792,000	3, 7	
B-C	1	3	Grounds Support Building	\$435,000	3, 7	
B-D	1	4	Complete 8' Perimeter Security Fence	\$16,500	3, 7	
SUBTOTAL				\$1,243,500		

FACILITIES PLANNING AND CAMPUS DEVELOPMENT

10/8/2010

PROJECT	PRIORITY	RANKING	PROJECT NAME	COST EST.	JUSTIFICATION	COMMENT
CAMPUS PLANNING & IMPROVEMENT CAPITAL OUTLAY PROJECTS						
CAMPUS WIDE						
C-A			NO PROJECT			
C-B	1	2	Demolish South Central Plant/Renovate Area	\$488,000	8	Remove SCP - \$93,000/SSV & Area Imprv. \$395,000
C-C	1	3	Demolish Old Science Buildings/Renovate Area	\$670,000	3, 9	
C-D	1	4	Campus Roadway Safety & Naming Project	\$400,000	2, 8	Verify SOW/Costs
	1	5	Campus Elevator Renovation	\$400,000	5	
C-E	1	6	Health & Science Building Café/Kitchen Buildout	\$390,000	8	Required for Food Service Contractor Move-In
C-F	1	7	LS1/LS2/OF3 Building Renovation	\$983,000	6	
C-G	1	8	Upgrade Modular Building to DSA Standard	\$35,000	2	
C-H	1	9	Welding Lab Safety & Efficiency Upgrades	\$320,000	2, 6	Health & Science Bldg. Interface
C-I	1	10	South Exterior Student Center Renovation	\$325,000	2, 8	Version B - \$1,300,000
			Subtotal	\$4,081,000		
C-J	2	12	Theater Arts Water Feature	\$176,000	8	
C-K	2	13	Campus Message Sign	\$350,000	8	
C-L	2	14	Building T800 Renovation & IT Infrastructure	\$237,000	6	Building Program Use?
C-M	2	15	APL Reuse/Renovation of Vacated Space	\$2,395,000	6, 7	Health Center/Labs/Classroom 3,900 ASF
C-N	2	16	Campus Outdoor Seating/Bike Racks	\$25,000	8	
C-O	2	17	Campus Exterior Lighting	\$2,290,000	2, 8	Phase Project If Necessary
C-P	2	18	Chilled Water Loop Connections - CDC/FA/SCT	\$360,000	8	
C-Q	2	19	Purchase Leased Modular Buildings	\$300,000	9	
C-R	2	20	Health & Science Building Virtual Science Lab Equipment	\$1,000,000	6	Equipment \$700,000; Federal Grant Being Submitted
C-S	3	21	Information Kiosks/Campus Directories	\$30,000	8	
C-T	3	22	Palmdale Campus Planning	\$750,000	9	EIR/Campus Master Plan/Engineering Estimates
C-U	3	23	Auto Body Wall Stain to Campus Standard	\$21,000	8	
C-V	3	24	Library Renovation	\$1,750,000	6	
C-W	3	25	Relocate/Renovate Building T700	\$13,000	6	Building Program Use?
C-X	3	26	Baseball Stadium Seating Expansion	\$195,000	8	
C-Y	3	27	Baseball Stadium Lighting	\$635,000	8	
C-Z	3	28	Softball Stadium Lighting	\$510,000	8	
			SUBTOTAL	\$15,293,000		

FACILITIES PLANNING AND CAMPUS DEVELOPMENT

10/8/2010

PROJECT	PRIORITY	RANKING	PROJECT	COST EST.	JUSTIFICATION	COMMENT
CAMPUS MAINTENANCE CAPITAL OUTLAY PROJECTS						
CAMPUS WIDE <i>(SOW & Costs Not Verified)</i>						
E-A	2	1	CDC Roof Repair	\$30,000	4	
E-B	2	2	Gymnasium Floor Replacement	\$400,000	4	
E-C	2	3	Gymnasium Ceiling Renovation	\$250,000	4	
E-D	2	4	Choral Room Chair Replacement	\$150,000	6	
E-E	2	5	Gymnasium Boiler Replacement	\$400,000	5	
E-F	2	6	Gymnasium HVAC Renovation	\$50,000	6	
E-G	2	7	Stadium Turf Protector Covers	\$123,000	7	
E-H	2	8	Upgrade Exterior Lighting Controls ?	\$200,000	7	
E-I	2	9	Upgrade Electrical Service ?	\$400,000	8	
E-J	2	10	Exterior Building Refinishing ?	\$125,000	8	
E-K	2	11	Substation/TE2 Roof Repair	\$30,000	4	
E-L	2	12	Learning Center Roof Repair	\$180,000	5	
E-M	2	13	ADA Access Compliance ?	\$300,000	2	Safety Funds Available for Critical Compliance Requirements?
E-N	2	14	Upgrade Campus Irrigation System - Phase 1 ?	\$78,000	7	
E-O	2	15	Tennis Court Refurbishment	\$130,000	4	
E-P	2	16	Replace R-22 HVAC Units	\$400,000	2	
E-Q	3	17	Fine Arts Buildings Exterior Refurbishment	\$150,000	5	
E-R	2	18	Gymnasium Exterior Door Replacement	\$84,000	6	
E-S	2	19	SSV Roof Repair	\$23,000	5	
E-T	2	20	Gymnasium Pool Renovation Controls/Plumbing	\$250,000	7	
E-U	2	21	Campus Gas Piping Replacement ?	\$238,000	5	
E-V	2	22	SSV Boiler Replacement	\$200,000	5	
E-W	2	23	Library Roof Repair	\$16,000	5	
E-X	2	24	Campus Concrete Repairs ?	\$50,000	2	
E-Y	2	25	Swimming Pool Replastering	\$30,000	4	
E-Z	2	26	Student Center Asbestos Abatement	\$127,000	2	
			SUBTOTAL			SOW & Costs to be verified by Ray Miller no later than 6/28/10

FACILITIES PLANNING AND CAMPUS DEVELOPMENT

10/8/2010

PROJECT JUSTIFICATION CODES		
1		CRITICAL HEALTH & SAFETY
2		POTENTIAL HEALTH & SAFETY, CODE COMPLIANCE & SECURITY
3		COMPLETION OF PROJECT SCOPE
4		REPAIR EXISTING DAMAGE/PREVENT ADDITIONAL DAMAGE
5		PREVENT FUTURE DAMAGE & DISRUPTION TO SERVICES & PROGRAMS
6		IMPROVE/EXPAND INSTRUCTIONAL SPACE/SYSTEMS
7		IMPROVE/EXPAND SUPPORT SPACE/SYSTEMS
8		IMPROVE/EXPAND COMMON SPACE/SYSTEMS
9		DISTRICT CAPITAL OUTLAY PLANNING REQUIREMENT
10		STATE COMPLIANCE REQUIREMENT

PRIORITY 1	HIGH
PRIORITY 2	MEDIUM
PRIORITY 3	LOW

PRIORITY 1 COST ESTIMATE	\$5,535,606	GROUP A	\$281,106
PRIORITY 2 COST ESTIMATE	\$12,963,300	GROUP B	\$1,243,500
PRIORITY 3 COST ESTIMATE	\$3,904,000	GROUP C	\$4,011,000
RECOMMENDED BUDGET	\$4,500,000	GROUP E	\$0

DISTRICT CAPITAL OUTLAY PROJECTS NOT INCLUDED

	RANKING	PROJECT	COST EST.	
MAJOR DISTRICT CAPITAL OUTLAY PROJECTS				
	1	Student Services Building	\$29,406,000	
	2	Human Performance Center	\$12,716,000	
	3	Arts Complex Replacement & Expansion	\$37,821,000	
	4	High-Tech Multi-Disciplinary Learning Center	\$61,791,000	
	5	Existing Student Services Building Replacement	\$15,909,000	
	6	Palmdale Campus - Site Dev. & Initial Facility	\$32,536,000	Local Funding Required
	7	Learning Center Modernization	\$4,570,000	
	8	Student Center Replacement & Expansion	\$25,485,000	Local Funding Required
	9	Technical Building II	\$9,367,000	
	10	New Instructional Building	\$15,963,000	
	11	Gym Renovation & Expansion	\$29,573,000	Local Funding Required
	12	Library Modernization & Expansion	\$17,873,000	
	13	Automotive Tech Facility Phase III	\$9,173,000	
		Total	\$302,183,000	