



**West Valley - Mission**

Community College District

## **FUTURE BOND PROGRAM**

## **PRELIMINARY PROJECT LIST**

**March 10, 2018**



# **West Valley - Mission**

Community College District

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**March 10, 2018**



**West Valley - Mission**

Community College District

# **FUTURE BOND PROGRAM**

## **PROJECT SUMMARY LIST AND COST**

**March 10, 2018**



## **West Valley - Mission**

Community College District

**March 10, 2018**

### **FUTURE BOND PROGRAM**

#### **SUMMARY LIST OF PROJECTS AND COSTS**

##### **Bond Projects – Mission College:**

|   |                      |
|---|----------------------|
| • Performing Arts Center – New Construction                 | \$51,128,000         |
| • STEM Center – New Construction                            | \$80,272,000         |
| • Science Building – Renovation - Repurpose                 | \$22,042,000         |
| • Library – Renovation                                      | \$20,582,000         |
| • Student Campus Center – Renovation                        | \$21,366,000         |
| • Outdoor Physical Education Facilities Upgrades            | \$21,954,000         |
| • Campus Wide Landscaping Restoration and Gateway Additions | \$10,978,000         |
| • Signage & Wayfinding Master Plan and Implementation       | \$ 2,744,000         |
| • College Storage and Recycling Facilities                  | \$ 7,768,000         |
| • Swing Space for Renovation Projects                       | \$ 4,802,000         |
| • General Education Facilities Augmentation and Upgrades    | \$ 3,432,000         |
| • Modular Classroom Removal and Site Restoration            | \$ 4,116,000         |
| • Outdoor Classroom and Performance Space Additions         | \$ 3,432,000         |
| • TAV Building – Renovation                                 | \$ 4,336,000         |
| • CDC Building – Renovation                                 | \$ 5,548,000         |
| <b>Sub-Total Mission:</b>                                   | <b>\$264,500,000</b> |

## **Bond Projects – West Valley:**

|   |              |
|---|--------------|
| • Learning Resource Center – Renovation                         | \$40,900,000 |
| • Wellness Center – New Construction                            | \$29,915,000 |
| • Physical Education (PE) Building – Renovation                 | \$54,603,000 |
| • Art Studio and Lab Replacement Building                       | \$10,062,000 |
| • Fine Arts Expansion Building                                  | \$ 8,402,000 |
| • Black Box Theater – New Construction                          | \$ 6,730,000 |
| • Pathway and Bridge Upgrades                                   | \$ 6,232,000 |
| • STEM Classroom Expansion and Upgrades                         | \$18,074,000 |
| • Campus Wide Landscaping Restoration and Gateway Additions     | \$18,004,000 |
| • Modular Classroom Removal and Site Rehabilitation             | \$ 2,077,000 |
| • Outdoor Classroom and Performance Space Addition              | \$ 3,460,000 |
| • Outdoor Physical Education Facilities Upgrades                | \$26,310,000 |
| • General Education Facility Augmentations and Upgrades         | \$ 6,920,000 |
| • Swing Space for Renovation Projects                           | \$ 3,462,000 |
| • Signage and Wayfinding Master Plan and Implementation         | \$ 3,470,000 |
| • Guirlani Demo and College Support Building – New Construction | \$ 7,900,000 |
| • Administration Building – Renovation - Repurpose              | \$ 7,271,000 |
| • Campus Center Upgrades  | \$ 2,077,000 |
| • CDC Replacement Building – New Construction                   | \$ 8,531,000 |

**Sub-Total West Valley: \$264,400,000**

### **Bond Projects – District Services:**

|  |                      |
|--|----------------------|
| • Program Management   | \$10,000,000         |
| • Administration Building - WV – New Construction  | \$22,971,000         |
| • Police Building and Yard - WV - New Construction   | \$ 5,075,000         |
| • Police Parking and Storage Facilities – MC   | \$ 4,350,000         |
| • MPOE Bunker Renovation - WV  | \$ 1,479,000         |
| • Information Systems Server and Infrastructure Upgrades   | \$14,000,000         |
| • HVAC and Lighting Energy Retrofit Projects   | \$ 4,350,000         |
| • Security, Safety and Monitoring – MC & WV  | \$ 4,350,000         |
| • Alternative Energy Projects – Solar, Electric Charging Stations and Co-Gen Additions – MC & WV | \$30,800,000         |
| • Underground Water and Sewer Line Replacement – MC & WV   | \$16,850,000         |
| • Utility and Electrical Upgrades for Buildings and Grounds – MC & WV                            | \$14,500,000         |
| • Fire Alarm Upgrades – MC & WV  | \$ 3,625,000         |
| • Parking Lots, Roads and Sidewalk Replacement and Resurfacing – MC & WV                         | \$17,850,000         |
| • ADA Barrier Removal – MC & WV  | \$ 9,425,000         |
| • Storm Water Master Plan and Implementation Projects – MC & WV                                  | \$ 7,250,000         |
| • Vasona Creek Improvements  | \$ 2,175,000         |
| <b>Sub-Total District Projects:</b>  | <b>\$169,050,000</b> |

### **Grand Total Bond Projects:**

|                                      |                      |
|--------------------------------------|----------------------|
| • <b>Mission College Projects:</b>   | <b>\$264,500,000</b> |
| • <b>West Valley Projects:</b>       | <b>\$264,400,000</b> |
| • <b>District Services Projects:</b> | <b>\$169,050,000</b> |
| • <b>Grand Total:</b>                | <b>\$697,950,000</b> |



**West Valley - Mission**

Community College District

# **FUTURE BOND PROGRAM**

## **PROJECT DESCRIPTIONS**

### **MISSION COLLEGE**

**March 10, 2018**



**West Valley - Mission**

Community College District

**March 10, 2018**

**FUTURE BOND PROGRAM**

**BOND PROJECT DESCRIPTIONS – MISSION COLLEGE**

• **Performing Arts Center – New Construction**

○ Description:

This project will build a new 35,000 sq. ft. performing arts facility to promote a complete campus concept. The new Performing Arts Building will seat a maximum of 400 persons and will include special amenities such as a stage, lighting, acoustics and classrooms for music and dance. The project includes site work and landscaping.

○ Justification:

This facility will provide instructional, rehearsal and performance space for Music, Dance and programs such as Communications. It will also provide for a large lecture hall. By increasing the stature of Mission College as a truly comprehensive college experience, the Performing Arts Center will serve as an effective educational, cultural, and promotional center piece for the college.

○ Preliminary Estimate: \$51,128,000



- **STEM Center – New Construction**

- Description:

This project will build a new three story, approximately 65,000 sq. ft. building dedicated to a Science, Technology, Engineering, and Math (STEM) Center. The work includes new building construction, site work and a new Science Garden surrounding the Facility. The center will foster the study of STEM and provide students with collaborative space for study groups, and tutoring. The new facility will support students pursuing their education in STEM.

- Justification:

The Mission College Educational Master Plan identified a new STEM Center as one of the college’s main educational goals. The existing science building is not large enough to accommodate the expansion of a new STEM Center. The new building will promote the new STEM-Core concept at Mission College.

- Preliminary Estimate: \$80,272,000

- **Science Building – Renovation – Repurpose**

- Description:

This project will renovate and repurpose the existing two story, 30,000 sq. ft. science building. The work will include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college.

- Justification:

With the construction of the new STEM Center, this building will be repurposed as a college support facility. Envisioned for this building is the provision of space for a number of growing and

impacted programs throughout the campus, as well as additional faculty and classified staff office needs.

- Preliminary Estimate: \$22,042,000

- **Library – Renovation**

- Description:

This project will renovate the existing 38,000 sq. ft. one story Library building. The work will include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college. The renovation will make the building more efficient and enhance instructional delivery by using current teaching methods and modern technology throughout the building. Additionally, the project will support teaching and learning across the campus through enhancement of the library collection.

- Justification:

The existing Library was built in 1999 making the building 18 years old in 2018. With the passage of a new future bond in 2018, this project will be planned on the latter part of the bond program, possibly 6-8 years from the passing of the bond. This will make the library building 24-26 years old with no major upgrades. A building this old is eligible for funding under the State Capital Outlay program and will require a major renovation to improve the infrastructure and learning environment for students and faculty.

- Preliminary Estimate: \$20,582,000

- **Student Campus Center – Renovation**

- Description:

This project will renovate the existing 39,500 sq. ft. two story Campus Center building. The work will include, but not be limited to, upgrades

and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college. Renovation of the building will allow for a greater efficiency of student services, consolidation of student services programs housed in other buildings throughout the campus and provide for a more comprehensive approach to student life in the Campus Center.

- Justification:

The existing Campus Center was built in 1999 making the building 18 years old in 2018. With the passage of a new future bond in 2018, this project will be planned on the latter part of the bond program, possibly 8-10 years from the passing of the bond. This will make the Campus Center building 26-28 years old with no major upgrades. A building this old is eligible for funding under the State Capital Outlay program and will require a major renovation to improve the infrastructure and learning environment for students and faculty.

- Preliminary Estimate: \$21,366,000

- **Outdoor Physical Education Facilities Upgrades**

- Description:

This project will renovate existing outdoor PE facilities including the baseball field, softball field and tennis courts. In addition, this project will add new facilities such as a sand volley ball complex and a soccer/multi-purpose field. Work will also include a new Team Room Facility, bleachers, site work, and additional parking.

- Justification:

Physical Education is an integral part of the college's academic programs and is identified as expanding on the Educational and Facilities Master Plan (EFMP). This project will complete the campus as noted on the EFMP.

- Preliminary Estimate: \$21,954,000

- **Campus Wide Landscaping Restoration and Gateway Additions**

- Description:

This project will upgrade all the entry points to each parking lot and will create new gateways making an easier and more logical access for students and visitors. Work will include building new median divider strips and landscaping, directional signage and locking gate assemblies. In addition, this project will restore the landscaping, campus-wide, which was impacted by the construction activities.

- Justification:

Currently, the entry points to each parking lot are unidentified making it difficult for new students and visitors entering the campus. This project will help staff control access to the campus parking lots especially during local events, as well as making the parking lots more secure and safe during emergency situations.

- Preliminary Cost: \$ 10,978,000

- **Signage & Wayfinding Master Plan and Implementation**

- Description:

This project will develop a new Pedestrian and Vehicular Wayfinding Master Plan. Based on the master plan, projects will be implemented to install new signage throughout the campus for pedestrians and vehicular access.

- Justification:

This project will help improve pedestrian and vehicular circulation throughout the campus and provide code-related emergency vehicle access within campus. It will also improve wayfinding for students, faculty and staff throughout the campus.

- Preliminary Cost: \$ 2,744,000

- **College Storage and Recycling Facilities**

- Description:

This project will build a new 5,000 sq. ft. one story storage building and adjacent corp. yard facility. Work will include new construction, parking spaces, site work, and landscaping. It will be located adjacent to the existing Facilities Building.

- Justification:

This facility is needed to replace existing storage capacity for the college due to the demolition of the existing Central Plant building and associated corp. yard.

- Preliminary Cost: \$ 7,768,000

- **Swing Space for Renovation Projects**

- Description:

This project will install portable classrooms as swing space for new construction or renovation of existing buildings.

- Justification:

Classes, programs and services will be able to continue during construction.

- Preliminary Cost: \$ 4,802,000

- **General Education Facilities Augmentation and Upgrades**

- Description:

This project will provide upgrades to existing classrooms and student services spaces that no longer meet the program requirements of the college. Work will include, but not be limited to, data and telecom

upgrades, conversion of classrooms to office space for faculty and staff, and adequate furniture and equipment.

- Justification:

Several departments and programs have out grown their existing spaces and this project will provide students with state-of-the-art classrooms, and faculty and staff will have office space that is more efficient, safer and more secure.

- Preliminary Cost: \$ 3,432,000

- **Modular Classroom Removal and Site Restoration**

- Description:

This project will remove all the existing modular classrooms and office spaces throughout the campus. After removal of the buildings, the site will be restored by finish grading and landscaping.

- Justification:

After demolition of the Main Building and completion of the Technology Enhanced Building, also known as the MT Replacement Building, the modular classrooms will no longer be needed.

- Preliminary Cost: \$ 4,116,000

- **Outdoor Classroom and Performance Space Additions**

- Description:

This project will create outdoor classrooms and performance spaces for group learning and interaction. Programs include Science, Fine Arts, Music, and Student Services.

- Justification:

This will provide spaces for students to congregate throughout campus and increase opportunities for more student life/activities on campus.

- Preliminary Cost: \$ 3,432,000

- **TAV Building – Renovation**

- Description:

This project will renovate the existing 8,000 sq. ft. one story TAV building. The work will include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college.

- Justification:

The existing TAV building was built in 1999 making the building 18 years old in 2018. With the passage of a new future bond in 2018, this project will be planned on the latter part of the bond program, possibly 6-8 years from the passing of the bond. This will make the TAV building 24-26 years old with no major upgrades. A building this old is eligible for funding under the State Capital Outlay program and will require a major renovation to improve the infrastructure and learning environment for students and faculty.

- Preliminary Cost: \$ 4,336,000

- **Child Development Center (CDC) Building – Renovation**

- Description:

This project will renovate the existing 10,234 sq. ft. one story CDC building. The work will include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college. The renovation will make the building more efficient and

enhance instructional delivery by using current teaching methods and modern technology throughout the building.

○ Justification:

The existing CDC was built in 2001 making the building 16 years old in 2018. With the passage of a new future bond in 2018, this project will be planned on the latter part of the bond program, possibly 8-10 years from the passing of the bond. This will make the CDC building 24-26 years old with no major upgrades. A building this old is eligible for funding under the State Capital Outlay program and will require a major renovation to improve the infrastructure and learning environment for students and faculty.

○ Preliminary Cost: \$ 5,548,000

**Sub-Total Mission: \$264,500,000**





**West Valley - Mission**

Community College District

# **FUTURE BOND PROGRAM**

## **PROJECT DESCRIPTIONS**

### **WEST VALLEY COLLEGE**

**March 10, 2018**



## **West Valley - Mission**

Community College District

**March 10, 2018**

### **FUTURE BOND PROGRAM**

#### **BOND PROJECT DESCRIPTIONS - WEST VALLEY COLLEGE**

- **Learning Resource Center - Renovation**

- Description:

This project will renovate the Learning Resource Center (LRC) building that was originally built in 1972. The building is one story with a total of 59,134 sq. ft. The building will be more efficient and enhance instructional delivery by using current teaching methods and modern technology throughout the building. The project will modernize classrooms and improve the instructional environment by providing multimedia presentation equipment and laptop terminals. Additionally, the project will support teaching and learning across the campus through enhancement of the library collection.

- Justification:

The building is 46 years old with no major upgrades since, making it very inefficient and functionally inadequate and unable to accommodate current college needs. The physical layout of the LRC is not conducive to student collaboration and there are not enough electrical outlets for students to use laptops. The LRC building is outdated, inefficient in energy usage, inefficient for workload distribution, and overall old structurally.

- Preliminary Estimate: \$40,900,000

- **Wellness Center – New Construction**

- Description:

This project will build an approximately 60,000 sq. ft. new Wellness Center to serve both the physical education and athletic programs, and the entire campus community of faculty, staff, and administrators. The new facility will include spaces to support a variety of activities related to fitness and wellness including yoga, Pilates, weight training, spinning, martial arts, a nutrition center, rehabilitation, and adaptive PE.

- Justification:

The existing PE building was built in 1974 and cannot accommodate an appropriate fitness and wellness program. This building will give internal and external constituents access to a state-of-the-art facility and help to prepare them to pursue professional careers in the field of physical education, assist all members of the campus community in managing their physical and emotional health, and provide a conduit to our external community, and a hub for our planned evening and Weekend College.

- Preliminary Estimate: \$29,915,000

- **Physical Education (PE) Building – Renovation**

- Description:

This project will renovate parts of the Physical Education Building that was originally built in 1974 and merge it with the Wellness Center. The combined project will total approximately 100,000 square feet. The project will modernize classrooms, offices, sports medicine, locker rooms, gymnasiums, and restrooms. Combined with the new Wellness Center building, students will have access to state-of-the-art facilities and help prepare them to pursue professional careers in the field of physical education, fitness, sports medicine, adapted PE, athletics, dance, and health education.

- Justification:

The original building was built in 1974 and is over 44 years old with no major upgrades. The classrooms are inefficient and require a great deal of set-up time in order to conduct and teach classes. The current condition of the buildings is not adequate to properly serve students and will not allow for the objectives of the department to be achieved.

- Preliminary Estimate: \$54,603,000

- **Art Studio and Lab Replacement Building**

- Description:

This project will replace the existing Art Studio and Lab buildings with a new one story 13,500 sq. ft. building. The project consolidates existing programs into a single facility that meets operational and educational needs. The work will include demolition, new construction, site work and landscaping.

- Justification:

The existing labs are housed in modulars and a building over 40 years old. The buildings have numerous functional and infrastructure deficiencies and do not meet ADA standards. Replacing the portable buildings will adhere to the Facilities Master Plan on replacing portable structures with permanent ones.

- Preliminary Estimate: \$10,062,000

- **Fine Arts Expansion Building**

- Description:

This project will build a new 8,500 sq. ft. one story expansion building for the Fine Arts Department. The new facility will consolidate programs located in other buildings on campus. The work will include new construction, site work and landscaping. It will accommodate current

teaching methods, promote interaction, and upgrade technology to improve the instructional environment.

- Justification:

The new facility will expand the Fine Arts programs and consolidate programs located in other buildings on campus. This project will help the college receive Accreditation in the Fine Arts educational programs.

- Preliminary Estimate: \$ 8,402,000

- **Black Box Theater – New Construction**

- Description:

This project will build a new 4,000 sq. ft. Black Box Theater that will be an expansion of the existing 400 seat Performing Arts Theater. Work will include theater lighting, sound and video projection equipment, flexible staging and seating arrangements. The Black Box Theater will provide students with theater training opportunities with small performances.

- Justification:

This project will expand the colleges Performing Arts Program and help the college receive Accreditation in the performing arts educational programs.

- Preliminary Estimate: \$ 6,730,000

- **Pathway and Bridge Upgrades**

- Description:

This project will replace the bridges and upgrade the pathways from the parking lots to the Learning Resource Center and the Language Arts and Social Sciences Building.

- Justification:

Currently, the bridges and pathways do not meet the ADA accessibility standards. This project will help meet the goal of having a barrier-free campus.

- Preliminary Estimate: \$ 6,232,000

- **STEM Classroom Expansion and Upgrades**

- Description:

This project will build an 11,500 sq. ft. one story building as an expansion to the existing Science Building. The work includes new building construction, site work and landscaping. The building will provide the additional necessary classrooms and labs to develop a new Science, Technology, Engineering, and Math (STEM) Center for the college.

- Justification:

The existing Science Building is 53,400 sq. ft. with no room for expansion and development of a STEM Center. With the existing building and the new building at 11,500 sq. ft., it will provide a total of 64,900 sq. ft. for a STEM Center. The new facility will support students pursuing their education in STEM.

- Preliminary Estimate: \$18,074,000

- **Campus Wide Landscaping Restoration and Gateway Additions**

- Description:

This project will upgrade all the entry points to each parking lot and will create new gateways making an easier and more logical access for students and visitors. Work will include building new median divider strips and landscaping, directional signage and locking gate assemblies. In addition, this project will restore the Landscaping, campus-wide, which was impacted by the construction activities.

- Justification:

Currently, the entry points to each parking lot are unidentified making it difficult for new students and visitors entering the campus. This project will help staff control access to the campus parking lots especially during local events, as well as making the parking lots more secure and safe during emergency situations.

- Preliminary Estimate: \$ 18,004,000

- **Modular Classroom Removal and Site Rehabilitation**

- Description:

This project will remove all the existing modular classrooms and office spaces throughout the campus. After removal of the buildings, the site will be restored by finish grading and landscaping.

- Justification:

After completion of the new Student Services Center and other major construction projects, the modular classrooms and buildings will no longer be needed.

- Preliminary Estimate: \$ 2,077,000

- **Outdoor Classroom and Performance Space Addition**

- Description:

This project will create outdoor classrooms and performance spaces for group learning and interaction. Programs include, but are not limited to, Science, Fine Arts, Music, and Student Services.

- Justification:

This will provide spaces for students to congregate throughout campus and increase opportunities for more student life/activities on campus.

- Preliminary Estimate: \$ 3,460,000

- **Outdoor Physical Education Facilities Upgrades**

- Description:

This project will renovate existing outdoor PE facilities including the baseball field, soccer field, tennis courts and sand volley ball courts. In addition, this project will relocate the existing golf complex. Work will also include a new Team Room Facility, restrooms, bleachers, site work, and additional parking.

- Justification:

Physical Education is an integral part of the college's academic programs and is identified as expanding on the Educational and Facilities Master Plan (EFMP). This project will complete the campus as noted on the EFMP.

- Preliminary Estimate: \$26,310,000

- **General Education Facility Augmentations and Upgrades**

- Description:

This project will provide upgrades to existing classrooms and student services spaces that no longer meet the program requirements of the college. Work will include, but not be limited to, data and telecom upgrades, conversion of classrooms to office space for faculty and staff, and adequate furniture and equipment.

- Justification:

Several departments and programs have out grown their existing spaces and this project will provide students with state-of-the-art classrooms, and faculty and staff will have office space that is more efficient, safer and more secure.

- Preliminary Estimate: \$ 6,920,000



- **Swing Space for Renovation Projects**

- Description:

- This project will install portable classrooms and offices as swing space for new construction or renovation of existing buildings.

- Justification:

- Without the appropriate swing space, classes, programs and services will not be able to continue during construction.

- Preliminary Estimate: \$ 3,462,000

- **Signage and Wayfinding Master Plan and Implementation**

- Description:

- This project will develop a new Pedestrian and Vehicular Wayfinding Master Plan. Based on the master plan, projects will be implemented to install new signage throughout the campus for pedestrians and vehicular access.

- Justification:

- This project will help improve pedestrian and vehicular circulation throughout the campus and provide code-related emergency vehicle access within campus. It will also improve wayfinding for students, faculty and staff throughout the campus.

- Preliminary Estimate: \$ 3,470,000

- **Guirlani Demo and College Support Building – New Construction**

- Description:

- This project will demolish the existing Guirlani Building and replace it with a new 4,000 sq. ft. college support building. The work will include demolition, new construction, site work and landscaping. The new

building will be more efficient and will enhance college support services by providing modernized administrative offices and support facilities.

- Justification:

The Guirlani Building was built in 1901 and is the oldest building at West Valley College. It was also built without Division of the State Architect approval. The condition of the facility lacks the infrastructure, functionality and equipment to adequately meet the college and program needs.

- Preliminary Estimate: \$ 7,900,000

- **Administration Building – Renovation - Repurpose**

- Description:

This project will renovate and repurpose the existing one story, 10,000 sq. ft. administration building. The work will include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, ADA Accessibility, and interior remodeling to meet the program requirements of the college.

- Justification:

With the completion of the new District Administration Building at West Valley College, this building will be repurposed as a college support facility. Envisioned for this building is the provision of space for a number of growing and impacted programs though out the campus, as well as additional administrative and classified staff office needs.

- Preliminary Estimate: \$ 7,271,000

## Campus Center Upgrades

- Description:

This project will upgrade areas of the Campus Center that were not completed by the Phase 1 Renovation funded by Measure H. The work includes upgrades to the existing kitchen facility and related areas and equipment.

- Justification:

The kitchen facility and related areas and equipment are the original to when the building was first built in 1971. The kitchen upgrades are a basic need to provide better food production areas for students and the campus community, and to also make it a better work environment for employees.

- Preliminary Estimate: \$ 2,077,000

- **Child Development Center (CDC) Replacement Building - New Construction**

- Description:

This project will build a new 5,500 sq. ft. one story building for the CDC which is currently housed in portable buildings. The new facility will consolidate CDC programs located in portable buildings and other buildings on campus. It will accommodate current teaching methods, promote interaction, and upgrade technology to improve the instructional environment.

- Justification:

The existing portable buildings are 40 plus years old with ongoing infrastructure problems. Replacing the portable buildings will adhere to the Facilities Master Plan on replacing portable structures with permanent ones.

- Preliminary Estimate: \$ 8,531,000

**Sub-Total West Valley:                      \$264,400,000**



**West Valley - Mission**

Community College District

# **FUTURE BOND PROGRAM**

## **PROJECT DESCRIPTIONS**

### **DISTRICT SERVICES**

**March 10, 2018**



## **West Valley - Mission**

Community College District

**March 10, 2018**

### **FUTURE BOND PROGRAM**

#### **BOND PROJECT DESCRIPTIONS – DISTRICT SERVICES**

- **Program Management**

- Description:

This project will provide funding for operational expenses and program management services for the duration of the bond program.

- Justification:

Currently, the District does not have the resources to adequately manage a new bond program. This project will provide the funding for operational expenses and the hiring of program management staff and special consultants.

- Preliminary Estimate: \$10,000,000

- **Administration Building - WV – New Construction**

- Description:

This project will build a new one story, 20,000 sq. ft. building that will house District Services programs. Programs in the building will include the Chancellor’s Office, the Office of Advancement, District Fiscal

Services, Human Resources and necessary support facilities, including a Board Room and conference rooms. The new building will be more efficient and enhance the delivery of services to both colleges by utilizing modern technology throughout the building.

- Justification:

Currently, District Offices are housed in the Administrative Building at West Valley College, which was built in 1973. The existing building is over 40 years old with no major upgrades. The condition of the facility lacks the infrastructure, equipment and size to adequately meet the needs of District Services departments.

- Preliminary Estimate: \$22,971,000

- **Police Building and Yard - WV - New Construction**

- Description:

This project will build a new one story, 5,000 sq. ft. building to house the Police Department. This building will consolidate three separate temporary modular buildings. The scope of work will include site work, parking spaces and landscaping.

- Justification:

Currently, the Police Department is housed in temporary modular buildings that are inadequate for the department. The condition of the facility lacks the infrastructure, equipment and size to adequately meet the Police Department program needs.

- Preliminary Estimate: \$ 5,075,000

- **Police Parking and Storage Facilities - MC**

- Description:

This project will build a new 4,000 sq. ft. storage facility to house Police Department equipment and accessories. The scope of work will include site work, parking spaces and landscaping.

- Justification:

Currently, the Police Department is housed in the college Campus Center building without adequate parking and storage facilities.

- Preliminary Estimate: \$ 4,350,000

- **MPOE Bunker Renovation – WV**

- Description:

This project will make major repairs to the existing underground Minimum Point of Entry (MPOE) at West Valley College. The scope of work will include major repairs to the concrete ceiling, walls and floor, energy efficient lighting, and replacement of existing equipment.

- Justification:

The existing MPOE was built in the sixties and the infrastructure has deteriorated over the years. The walls inside are cracked, which causes water seepage. During the rainy season, the MPOE has at least half an inch of water on the floor. This moisture has damaged equipment over time.

- Preliminary Estimate: \$ 1,479,000

- **Information Systems Server and Infrastructure Upgrades**

- Description:

This project will upgrade and replace the District's Information System network, data, and communication systems. Upgrades will be at both colleges and district. The upgrades will provide efficient, effective and high quality service to students, faculty and staff.

- Justification:



The existing servers are currently at or beyond capacity, which causes slow performance during peak periods and are not expandable to meet increasing processing demands.

- Preliminary Estimate: \$14,000,000

- **HVAC and Lighting Energy Retrofit Projects**

- Description:

This project will replace existing Heating, Ventilation and Air Conditioners (HVAC), Energy Management Systems, and Lighting Systems with new energy saving and sustainable systems. Upgrades will be at both colleges.

- Justification:

Replacement of existing systems will provide substantial energy savings. Also, new systems will create a more comfortable teaching, learning and working environment at both campuses.

- Preliminary Estimate: \$ 4,350,000

- **Security, Safety and Monitoring – MC & WV**

- Description:

This project will install interior and exterior security cameras, emergency public telephones, and an Access Control and Security Monitoring System (ACAMS) at both campuses. The system will be controlled with special security software that can be monitored remotely through the District's internet system.

- Justification:

The previous and existing bond programs have installed an ACAMS in new and renovated building, but there are still several buildings throughout the District that do not have any security systems. This project will provide a safe environment for our students, faculty and staff.

○ Preliminary Estimate: \$ 4,350,000

- **Alternative Energy Projects – Solar, Electric Charging Stations and Co-Gen Additions – MC & WV**

○ Description:

This project will install alternative energy projects at both colleges. Projects will include, but not be limited to, solar photo voltaic systems in the parking lots, electric charging stations, and co-generations systems.

○ Justification:

Installation of these systems will provide substantial energy savings to the District resulting in reduced utility costs. The colleges and community will also benefit with the installation of electric charging stations that can be used by the community.

○ Preliminary Estimate: \$30,800,000

- **Underground Water and Sewer Line Replacement – MC & WV**

○ Description:

This project will upgrade and replace the existing underground water and sewer pipes at Mission and West Valley Colleges. The modifications to the existing sewer and water systems will be able to accommodate the completion of the facilities master plan projects, including added capacity.

○ Justification:

The existing water and sewer systems were installed in the sixties and seventies with no major upgrades since then. Many of the pipes are transit (asbestos based) and should be replaced with code complaint materials.

○ Preliminary Estimate: \$16,850,000

- **Utility and Electrical Upgrades for Buildings and Grounds – MC & WV**

- Description:

This project will upgrade the existing electrical, data, and telecommunications infrastructure system at Mission and West Valley Colleges. The modifications will be able to accommodate the completion of the facilities master plan projects, including added capacity.

- Justification:

As both colleges continue to implement new and renovation projects, upgrading the existing infrastructure is a fundamental requirement to accommodate new projects. This project will also ensure the college's ability to utilize the latest technology to support state-of-the art teaching and learning environments.

- Preliminary Estimate: \$14,500,000

- **Fire Alarm Upgrades – MC & WV**

- Description:

This project will install a new fire alarm system to existing buildings at both campuses. The system will be controlled with special software that can be monitored remotely through the District's internet system.

- Justification:

The previous and existing bond programs have installed a fire alarm system in new and renovated building, but there are still several buildings throughout the District that do not have an updated fire alarm systems. This project will install a new fire alarm system that matches the new system and will provide a safe environment for our students, faculty and staff.

- Preliminary Estimate: \$ 3,625,000

- **Parking Lots, Roads and Sidewalk Replacement and Resurfacing – MC & WV**

- Description:

This project will address resurfacing of all parking lots and replacing existing asphalt walkways with new concrete walkways at Mission and West Valleys Colleges. This project will also address issues related to parking configuration and traffic flow, as well as campus road and walkway improvements.

- Justification:

Most asphalt walkways and parking lots are hazardous due to tree root and water damage. The walkways and parking lots need to be excavated and resurfaced to make them safe. This will help students and staff access classes and College facilities in a safe and efficient manner.

- Preliminary Estimate: \$17,850,000

- **ADA Barrier Removal – MC & WV**

- Description:

This project will provide a campus-wide path-of-travel transition plan that will address ADA accessibility issues at both Mission and West Valley Colleges. Based on this transition plan, projects at both colleges will be implemented to remove accessibility and ADA barriers.

- Justification:

Neither campus has had major site upgrades to address Accessibility/ADA issues in over 15 years. This project will have a direct impact on students, faculty and staff by providing a barrier-free campus.

- Preliminary Estimate: \$ 9,425,000

- **Storm Water Master Plan and Implementation Projects – MC & WV**

- Description:

This project will provide a campus-wide Storm Water Master Plan that will address storm water control at both Mission and West Valley Colleges. Based on the master plan, projects at both colleges will be implemented to control flooding and erosion; control of hazardous materials to prevent release of pollutants into the environment; building of soft structures such as swales, wetlands or green infrastructure solutions to work with existing drainage systems.

- Justification:

This project will address Federal and State requirements and regulations pursuant to the Clean Water Act.

- Preliminary Estimate: \$ 7,250,000

- **Vasona Creek Improvements**

- Description:

The Vasona Creek Improvement project seeks to mitigate and reverse the damaging effects of long-term improper treatment of this riparian system, restore the natural habitat, and enhance the natural stream ecosystem as an educational and environmental resource.

- Justification:

Natural stream flow processes have been significantly altered over decades as inappropriate measures for flow control were implemented. The channel and its riparian corridor are overgrown and choked with non-native vegetation species. This project will restore the ecological functions to Vasona Creek and provide a sustainable riparian ecosystem in the future.

- Preliminary Estimate: \$ 2,175,000

**Sub-Total District Services:            \$169,050,000**



## **West Valley - Mission**

Community College District

# **FUTURE BOND PROGRAM**

## **SAMPLE PROJECT BUDGETS**

- **MC STEM Center**
- **WV LRC Renovation**
- **DS Administration Building**

**March 10, 2018**

**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32: NEW BUILDING PROJECTS**

District: West Valley Mission CCD Campus: Mission College CFIS Ref. #: \_\_\_\_\_  
 Project Title: MC - STEM Center Date: 3/10/2018 Original CCI: \_\_\_\_\_ Budget Ref #: \_\_\_\_\_  
 Request For:     Original EPI: \_\_\_\_\_ Prepared by: Castruita

|  | Total Project Budget |                                | State Funded        |                    | District Funded   |                                |              |                     |                     |                 |
|--|----------------------|--------------------------------|---------------------|--------------------|-------------------|--------------------------------|--------------|---------------------|---------------------|-----------------|
|  |                      |                                |                     |                    | Future Bond Funds | Mea. C - Non State Supportable |              |                     |                     |                 |
| <b>1. Site Acquisition</b> Acres:                                      | \$2,843,750          | \$0                            | \$2,843,750         | \$0                |                   |                                |              |                     |                     |                 |
| A. Program Contingency   | \$2,843,750          | \$0                            | \$2,843,750         |                    |                   |                                |              |                     |                     |                 |
| B. Program Management  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| C. Operational Expenses  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| D. Debt Service Restructuring  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| E. Initial Project Proposal (IPP)                                      | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| F. Final Project Proposal (FPP)  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| G. Site Acquisition  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| <b>2. Plans</b> Budget CCI: 4421                                       | \$2,541,875          | \$0                            | \$2,541,875         | \$0.00             |                   |                                |              |                     |                     |                 |
| A. Architectural Fees (for preliminary plans)                          | \$1,791,563          | \$0                            | \$1,791,563         | \$0.00             |                   |                                |              |                     |                     |                 |
| B. Project Management (for preliminary plans)                          | \$284,375            | \$0                            | \$284,375           |                    |                   |                                |              |                     |                     |                 |
| C. Office of the State Architect, Plan Check Fee                       | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| C. Preliminary Tests (soils, hazardous materials)                      | \$284,375            | \$0                            | \$284,375           |                    |                   |                                |              |                     |                     |                 |
| D. Other Costs (for preliminary plans)                                 | \$181,563            | \$0                            | \$181,563           |                    |                   |                                |              |                     |                     |                 |
| <b>3. Working Drawings</b> Budget CCI: 4421                            | \$4,006,406          | \$0                            | \$4,006,406         | \$0.00             |                   |                                |              |                     |                     |                 |
| A. Architectural Fees (for working drawings)                           | \$2,687,344          | \$0                            | \$2,687,344         | \$0.00             |                   |                                |              |                     |                     |                 |
| B. Project Management (for working drawings)                           | \$284,375            | \$0                            | \$284,375           |                    |                   |                                |              |                     |                     |                 |
| C. Office of the State Architect, Plan Check Fee                       | \$853,125            | \$0                            | \$853,125           |                    |                   |                                |              |                     |                     |                 |
| D. Community College Plan Check Fee                                    | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| E. Other Costs (for working drawings)                                  | \$181,563            | \$0                            | \$181,563           |                    |                   |                                |              |                     |                     |                 |
| <i>(Total PW may not exceed 13% of construction)</i>                   |                      |                                |                     |                    |                   |                                |              |                     |                     |                 |
| <b>4. Construction</b> Budget CCI: 4421                                | \$56,875,000         | \$0                            | \$56,875,000        | \$0                |                   |                                |              |                     |                     |                 |
| A. Utility Service   | \$0                  | \$0                            | \$0                 | \$0.00             |                   |                                |              |                     |                     |                 |
| B. Site Development, Service   | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| C. Site Development, General   | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| D. Other Site Development (Demo Existing MT's)                         | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| E. Reconstruction  | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| F. New Construction (Building) (w/Group I equip)(Site Work)(Utilities) | \$56,875,000         | \$0                            | \$56,875,000        | \$0                |                   |                                |              |                     |                     |                 |
| G. Board of Governor's Energy Policy Allowance                         | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| H. Other   | \$0                  | \$0                            | \$0                 |                    |                   |                                |              |                     |                     |                 |
| <b>5. Contingency</b>  | \$5,687,500          | \$0                            | \$5,687,500         | \$0                |                   |                                |              |                     |                     |                 |
| <b>6. Architectural and Engineering Oversight</b>                      | \$1,492,969          | \$0                            | \$1,492,969         | \$0                |                   |                                |              |                     |                     |                 |
| <b>7. Tests and Inspections</b>  | \$1,706,250          | \$0                            | \$1,706,250         | \$0                |                   |                                |              |                     |                     |                 |
| A. Tests   | \$568,750            | \$0                            | \$568,750           | \$0                |                   |                                |              |                     |                     |                 |
| B. Inspections   | \$1,137,500          | \$0                            | \$1,137,500         | \$0                |                   |                                |              |                     |                     |                 |
| <b>8. Construction Management (if justified)</b>                       | \$2,275,000          | \$0                            | \$2,274,500         | \$0                |                   |                                |              |                     |                     |                 |
| A. Construction Management   | \$2,275,000          | \$0                            | \$2,275,000         | \$0                |                   |                                |              |                     |                     |                 |
| B. Labor Compliance Program  | \$0                  | \$0                            | \$0                 | \$0                |                   |                                |              |                     |                     |                 |
| <b>9. Total Construction Costs (items 4 through 8 above)</b>           | \$68,036,219         | \$0                            | \$68,036,219        | \$0                |                   |                                |              |                     |                     |                 |
| <b>10. Furniture and Group II Equipment</b>                            | \$2,843,750          | \$0                            | \$2,843,750         | \$0                |                   |                                |              |                     |                     |                 |
| <b>11. Total Project Cost (items 2, 3, 9, and 10)</b>                  | <b>\$80,272,000</b>  | <b>\$0</b>                     | <b>\$80,272,000</b> | <b>\$0</b>         |                   |                                |              |                     |                     |                 |
| <b>12. Project Data</b>  | Outside GSF          | Assignable Square Feet         | Ratio ASF/GSF       | Unit Cost Per ASF  | Unit Cost Per GSF | 14                             | State Funded | District Funded     |                     | District Funded |
| Construction   | 65000                | 0                              | 0%                  | \$0                | \$875.00          | Acquisition                    | \$0          | Measure X           | Non Supportable     | Total           |
| Reconstruction   |                      |                                |                     |                    |                   | Preliminary Plans              | \$0          | \$2,541,875         | \$0                 | \$2,541,875     |
| <b>13. Anticipated Time Schedule</b>                                   |                      |                                |                     |                    |                   | Working Drawings               | \$0          | \$4,006,406         | \$0                 | \$4,006,406     |
| Start Preliminary Plans  | TBD                  | Advertise Bid for Construction | TBD                 | Construction       | \$0               | \$68,036,219                   | \$0          | \$68,036,219        |                     |                 |
| Start Working Drawings   | TBD                  | Award Construction Contract    | TBD                 | Equipment          | \$0               | \$2,843,750                    | \$0          | \$2,843,750         |                     |                 |
| Complete Working Drawings  | TBD                  | Advertise Bid for Equipment    | TBD                 | <b>Total Costs</b> | <b>\$0</b>        | <b>\$80,272,000</b>            | <b>\$0</b>   | <b>\$80,272,000</b> |                     |                 |
| DSA Final Approval   | TBD                  | Complete Project               | TBD                 | % of SS Total      | 0%                | 100%                           |              | <b>SS Total:</b>    | <b>\$80,272,000</b> |                 |



**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32: NEW BUILDING PROJECTS**

District: West Valley Mission CCD Campus: West Valley College CFIS Ref. #: \_\_\_\_\_  
 Project Title: WV Learning Resource Center Renovation Date: 3/10/2018 Original CCI: \_\_\_\_\_ Budget Ref #: \_\_\_\_\_  
 Request For:     Original EPI: \_\_\_\_\_ Prepared by: Castruita

|  | Total Project Budget |                                | State Funded        |                    | District Funded               |                                |                  |                     |     |                 |
|--|----------------------|--------------------------------|---------------------|--------------------|-------------------------------|--------------------------------|------------------|---------------------|-----|-----------------|
|  |                      |                                |                     |                    | Measure C - State Supportable | Mea. C - Non State Supportable |                  |                     |     |                 |
| <b>1. Site Acquisition</b> Acres:                                      | \$1,434,049          | \$0                            | \$1,434,049         | \$0                |                               |                                |                  |                     |     |                 |
| A. Program Contingency   | \$1,434,049          | \$0                            | \$1,434,049         |                    |                               |                                |                  |                     |     |                 |
| B. Program Management  | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| C. Operational Expenses  | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| D. Debt Service Restructuring  | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| E. Initial Project Proposal (IPP)                                      | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| F. Final Project Proposal (FPP)  | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| G. Site Acquisition  | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| <b>2. Plans</b> Budget CCI: 4421                                       | \$1,391,492          | \$0                            | \$1,391,492         | \$0.00             |                               |                                |                  |                     |     |                 |
| A. Architectural Fees (for preliminary plans)                          | \$946,472            | \$0                            | \$946,472           | \$0.00             |                               |                                |                  |                     |     |                 |
| B. Project Management (for preliminary plans)                          | \$143,405            | \$0                            | \$143,405           |                    |                               |                                |                  |                     |     |                 |
| C. Office of the State Architect, Plan Check Fee                       | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| C. Preliminary Tests (soils, hazardous materials)                      | \$143,405            | \$0                            | \$143,405           |                    |                               |                                |                  |                     |     |                 |
| D. Other Costs (for preliminary plans)                                 | \$158,210            | \$0                            | \$158,210           |                    |                               |                                |                  |                     |     |                 |
| <b>3. Working Drawings</b> Budget CCI: 4421                            | \$2,151,538          | \$0                            | \$2,151,538         | \$0.00             |                               |                                |                  |                     |     |                 |
| A. Architectural Fees (for working drawings)                           | \$1,419,708          | \$0                            | \$1,419,708         | \$0.00             |                               |                                |                  |                     |     |                 |
| B. Project Management (for working drawings)                           | \$143,405            | \$0                            | \$143,405           |                    |                               |                                |                  |                     |     |                 |
| C. Office of the State Architect, Plan Check Fee                       | \$430,215            | \$0                            | \$430,215           |                    |                               |                                |                  |                     |     |                 |
| D. Community College Plan Check Fee                                    | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| E. Other Costs (for working drawings)                                  | \$158,210            | \$0                            | \$158,210           |                    |                               |                                |                  |                     |     |                 |
| <i>(Total PW may not exceed 13% of construction)</i>                   |                      |                                |                     |                    |                               |                                |                  |                     |     |                 |
| <b>4. Construction</b> Budget CCI: 4421                                | \$28,680,975         | \$0                            | \$28,680,975        | \$0                |                               |                                |                  |                     |     |                 |
| A. Utility Service   | \$0                  | \$0                            | \$0                 | \$0.00             |                               |                                |                  |                     |     |                 |
| B. Site Development, Service   | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| C. Site Development, General   | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| D. Other Site Development (Demo Existing MT's)                         | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| E. Reconstruction  | \$28,680,975         | \$0                            | \$28,680,975        |                    |                               |                                |                  |                     |     |                 |
| F. New Construction (Building) (w/Group I equip)(Site Work)(Utilities) | \$0                  | \$0                            | \$0                 | \$0                |                               |                                |                  |                     |     |                 |
| G. Board of Governor's Energy Policy Allowance                         | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| H. Other   | \$0                  | \$0                            | \$0                 |                    |                               |                                |                  |                     |     |                 |
| <b>5. Contingency</b>  | \$2,868,098          | \$0                            | \$2,868,098         | \$0                |                               |                                |                  |                     |     |                 |
| <b>6. Architectural and Engineering Oversight</b>                      | \$788,727            | \$0                            | \$788,727           | \$0                |                               |                                |                  |                     |     |                 |
| <b>7. Tests and Inspections</b>  | \$1,003,834          | \$0                            | \$1,003,834         | \$0                |                               |                                |                  |                     |     |                 |
| A. Tests   | \$286,810            | \$0                            | \$286,810           | \$0                |                               |                                |                  |                     |     |                 |
| B. Inspections   | \$717,024            | \$0                            | \$717,024           | \$0                |                               |                                |                  |                     |     |                 |
| <b>8. Construction Management (if justified)</b>                       | \$1,147,239          | \$0                            | \$1,147,239         | \$0                |                               |                                |                  |                     |     |                 |
| A. Construction Management   | \$1,147,239          | \$0                            | \$1,147,239         | \$0                |                               |                                |                  |                     |     |                 |
| B. Labor Compliance Program  | \$0                  | \$0                            | \$0                 | \$0                |                               |                                |                  |                     |     |                 |
| <b>9. Total Construction Costs (items 4 through 8 above)</b>           | \$34,488,872         | \$0                            | \$34,488,872        | \$0                |                               |                                |                  |                     |     |                 |
| <b>10. Furniture and Group II Equipment</b>                            | \$1,434,049          | \$0                            | \$1,434,049         | \$0                |                               |                                |                  |                     |     |                 |
| <b>11. Total Project Cost (items 2, 3, 9, and 10)</b>                  | <b>\$40,900,000</b>  | <b>\$0</b>                     | <b>\$40,900,000</b> | <b>\$0</b>         |                               |                                |                  |                     |     |                 |
| <b>12. Project Data</b>  | Outside GSF          | Assignable Square Feet         | Ratio ASF/GSF       | Unit Cost Per ASF  | Unit Cost Per GSF             | 14                             | State Funded     | District Funded     |     | District Funded |
| Construction   | 59135                | 0                              | 0%                  | \$0                | \$485                         | Acquisition                    | \$0              | \$1,434,049         | \$0 | \$1,434,049     |
| Reconstruction   |                      |                                |                     |                    |                               | Preliminary Plans              | \$0              | \$1,391,492         | \$0 | \$1,391,492     |
| <b>13. Anticipated Time Schedule</b>                                   |                      |                                |                     |                    |                               | Working Drawings               | \$0              | \$2,151,538         | \$0 | \$2,151,538     |
| Start Preliminary Plans  | TBD                  | Advertise Bid for Construction | TBD                 | Construction       | \$0                           | \$34,488,872                   | \$0              | \$34,488,872        |     |                 |
| Start Working Drawings   | TBD                  | Award Construction Contract    | TBD                 | Equipment          | \$0                           | \$1,434,049                    | \$0              | \$1,434,049         |     |                 |
| Complete Working Drawings  | TBD                  | Advertise Bid for Equipment    | TBD                 | <b>Total Costs</b> | <b>\$0</b>                    | <b>\$40,900,000</b>            | <b>\$0</b>       | <b>\$40,900,000</b> |     |                 |
| DSA Final Approval   | TBD                  | Complete Project               | TBD                 | % of SS Total      | 0%                            | 100%                           | <b>SS Total:</b> | <b>\$40,900,000</b> |     |                 |

**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32: NEW BUILDING PROJECTS**

District: West Valley Mission CCD Campus: District Services CFIS Ref. #: \_\_\_\_\_  
 Project Title: DS Administration Building - New Construction Date: 3/10/2018 Original CCI: \_\_\_\_\_ Budget Ref #: \_\_\_\_\_  
 Request For:     Original EPI: \_\_\_\_\_ Prepared by: Castruita

|  | Total Project Budget |                                | State Funded        |                    | District Funded   |                                |                  |                     |           |                 |     |       |           |
|--|----------------------|--------------------------------|---------------------|--------------------|-------------------|--------------------------------|------------------|---------------------|-----------|-----------------|-----|-------|-----------|
|  |                      |                                |                     |                    | Future Bond Funds | Mea. C - Non State Supportable |                  |                     |           |                 |     |       |           |
| <b>1. Site Acquisition</b> Acres:                                      | \$794,375            | \$0                            | \$794,375           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| A. Program Contingency   | \$794,375            | \$0                            | \$794,375           |                    |                   |                                |                  |                     |           |                 |     |       |           |
| B. Program Management  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| C. Operational Expenses  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| D. Debt Service Restructuring  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| E. Initial Project Proposal (IPP)                                      | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| F. Final Project Proposal (FPP)  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| G. Site Acquisition  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| <b>2. Plans</b> Budget CCI: 4421                                       | \$832,600            | \$0                            | \$832,600           | \$0.00             |                   |                                |                  |                     |           |                 |     |       |           |
| A. Architectural Fees (for preliminary plans)                          | \$524,288            | \$0                            | \$524,288           | \$0.00             |                   |                                |                  |                     |           |                 |     |       |           |
| B. Project Management (for preliminary plans)                          | \$79,438             | \$0                            | \$79,438            |                    |                   |                                |                  |                     |           |                 |     |       |           |
| C. Office of the State Architect, Plan Check Fee                       | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| C. Preliminary Tests (soils, hazardous materials)                      | \$125,938            | \$0                            | \$125,938           |                    |                   |                                |                  |                     |           |                 |     |       |           |
| D. Other Costs (for preliminary plans)                                 | \$102,938            | \$0                            | \$102,938           |                    |                   |                                |                  |                     |           |                 |     |       |           |
| <b>3. Working Drawings</b> Budget CCI: 4421                            | \$1,207,119          | \$0                            | \$1,207,119         | \$0.00             |                   |                                |                  |                     |           |                 |     |       |           |
| A. Architectural Fees (for working drawings)                           | \$786,431            | \$0                            | \$786,431           | \$0.00             |                   |                                |                  |                     |           |                 |     |       |           |
| B. Project Management (for working drawings)                           | \$79,438             | \$0                            | \$79,438            |                    |                   |                                |                  |                     |           |                 |     |       |           |
| C. Office of the State Architect, Plan Check Fee                       | \$238,313            | \$0                            | \$238,313           |                    |                   |                                |                  |                     |           |                 |     |       |           |
| D. Community College Plan Check Fee                                    | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| E. Other Costs (for working drawings)                                  | \$102,938            | \$0                            | \$102,938           |                    |                   |                                |                  |                     |           |                 |     |       |           |
| <i>(Total PW may not exceed 13% of construction)</i>                   |                      |                                |                     |                    |                   |                                |                  |                     |           |                 |     |       |           |
| <b>4. Construction</b> Budget CCI: 4421                                | \$15,887,500         | \$0                            | \$15,887,500        | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| A. Utility Service   | \$0                  | \$0                            | \$0                 | \$0.00             |                   |                                |                  |                     |           |                 |     |       |           |
| B. Site Development, Service   | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| C. Site Development, General   | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| D. Other Site Development (Demo Existing MT's)                         | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| E. Reconstruction  | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| F. New Construction (Building) (w/Group I equip)(Site Work)(Utilities) | \$15,887,500         | \$0                            | \$15,887,500        | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| G. Board of Governor's Energy Policy Allowance                         | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| H. Other   | \$0                  | \$0                            | \$0                 |                    |                   |                                |                  |                     |           |                 |     |       |           |
| <b>5. Contingency</b>  | \$1,588,750          | \$0                            | \$1,588,750         | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>6. Architectural and Engineering Oversight</b>                      | \$436,906            | \$0                            | \$436,906           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>7. Tests and Inspections</b>  | \$635,500            | \$0                            | \$635,500           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| A. Tests   | \$238,313            | \$0                            | \$238,313           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| B. Inspections   | \$397,188            | \$0                            | \$397,188           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>8. Construction Management (if justified)</b>                       | \$794,375            | \$0                            | \$793,875           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| A. Construction Management   | \$794,375            | \$0                            | \$794,375           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| B. Labor Compliance Program  | \$0                  | \$0                            | \$0                 | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>9. Total Construction Costs (items 4 through 8 above)</b>           | \$19,342,531         | \$0                            | \$19,342,531        | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>10. Furniture and Group II Equipment</b>                            | \$794,375            | \$0                            | \$794,375           | \$0                |                   |                                |                  |                     |           |                 |     |       |           |
| <b>11. Total Project Cost (items 2, 3, 9, and 10)</b>                  | <b>\$22,971,000</b>  | <b>\$0</b>                     | <b>\$22,971,000</b> | <b>\$0</b>         |                   |                                |                  |                     |           |                 |     |       |           |
| <b>12. Project Data</b>  | Outside GSF          | Assignable Square Feet         | Ratio ASF/GSF       | Unit Cost Per ASF  | Unit Cost Per GSF | 14                             | State Funded     | District Funded     |           | District Funded |     |       |           |
| Construction   | 20500                | 0                              | 0%                  | \$0                | \$775.00          | Acquisition                    | \$0              | Measure X           | \$794,375 | Non Supportable | \$0 | Total | \$794,375 |
| Reconstruction   |                      |                                |                     |                    |                   | Preliminary Plans              | \$0              | \$832,600           | \$0       | \$832,600       |     |       |           |
| <b>13. Anticipated Time Schedule</b>                                   |                      |                                |                     |                    |                   | Working Drawings               | \$0              | \$1,207,119         | \$0       | \$1,207,119     |     |       |           |
| Start Preliminary Plans  | TBD                  | Advertise Bid for Construction | TBD                 | Construction       | \$0               | \$19,342,531                   | \$0              | \$19,342,531        |           |                 |     |       |           |
| Start Working Drawings   | TBD                  | Award Construction Contract    | TBD                 | Equipment          | \$0               | \$794,375                      | \$0              | \$794,375           |           |                 |     |       |           |
| Complete Working Drawings  | TBD                  | Advertise Bid for Equipment    | TBD                 | <b>Total Costs</b> | <b>\$0</b>        | <b>\$22,971,000</b>            | <b>\$0</b>       | <b>\$22,971,000</b> |           |                 |     |       |           |
| DSA Final Approval   | TBD                  | Complete Project               | TBD                 | % of SS Total      | 0%                | 100%                           | <b>SS Total:</b> | <b>\$22,971,000</b> |           |                 |     |       |           |