

**KCCD Facilities
Planning & Construction
Report 2012 – 13**
(unaudited)

**4th Quarter
Ending June 30, 2013**

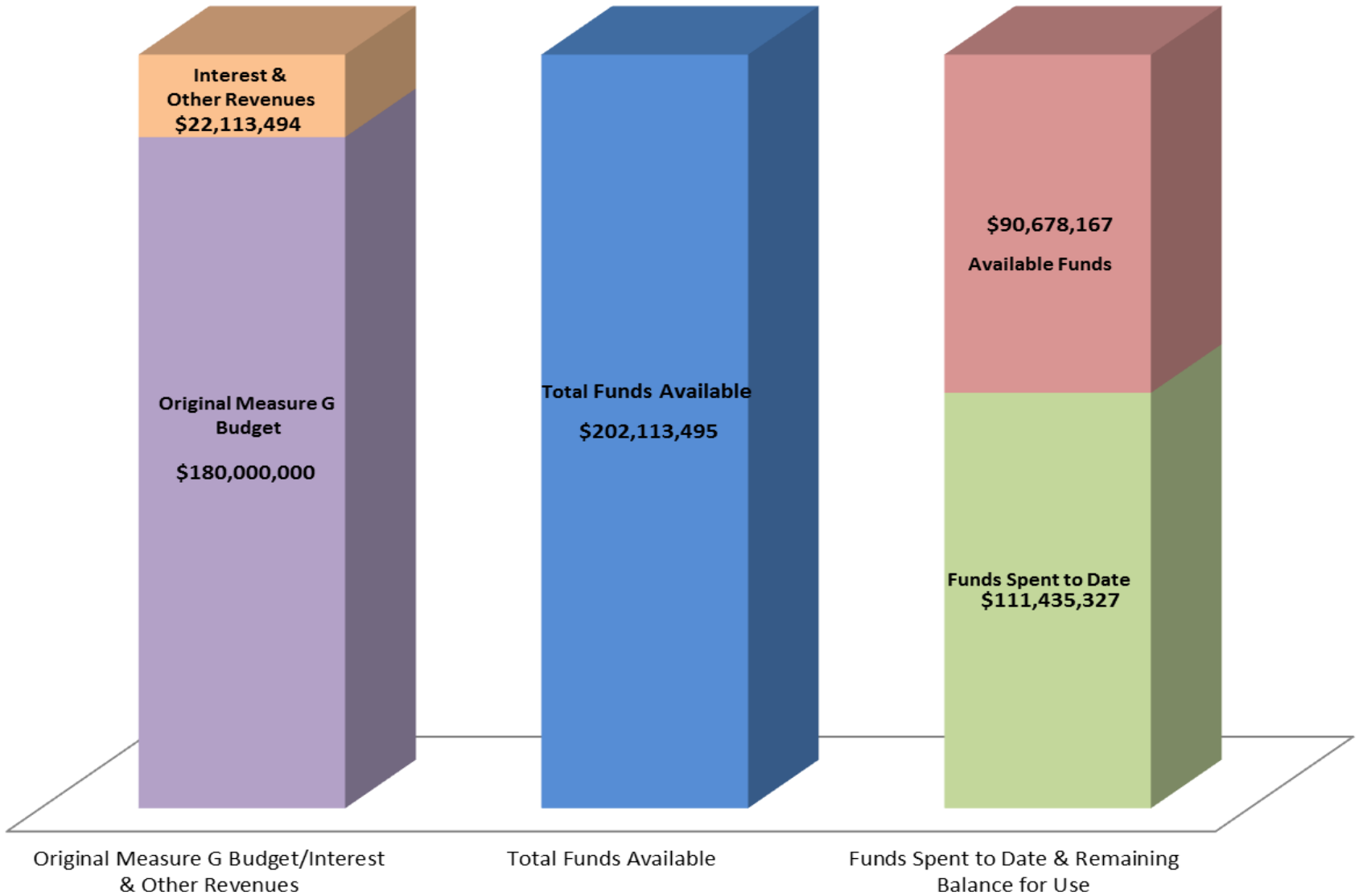
Overview

- **District SRID Spending (MG100) by:**
 - **Summary**
 - **By College**
 - **By Site**
- **District Program Overview**
 - **Construction**
 - **Design**
 - **Planning/ Administrative & Research**

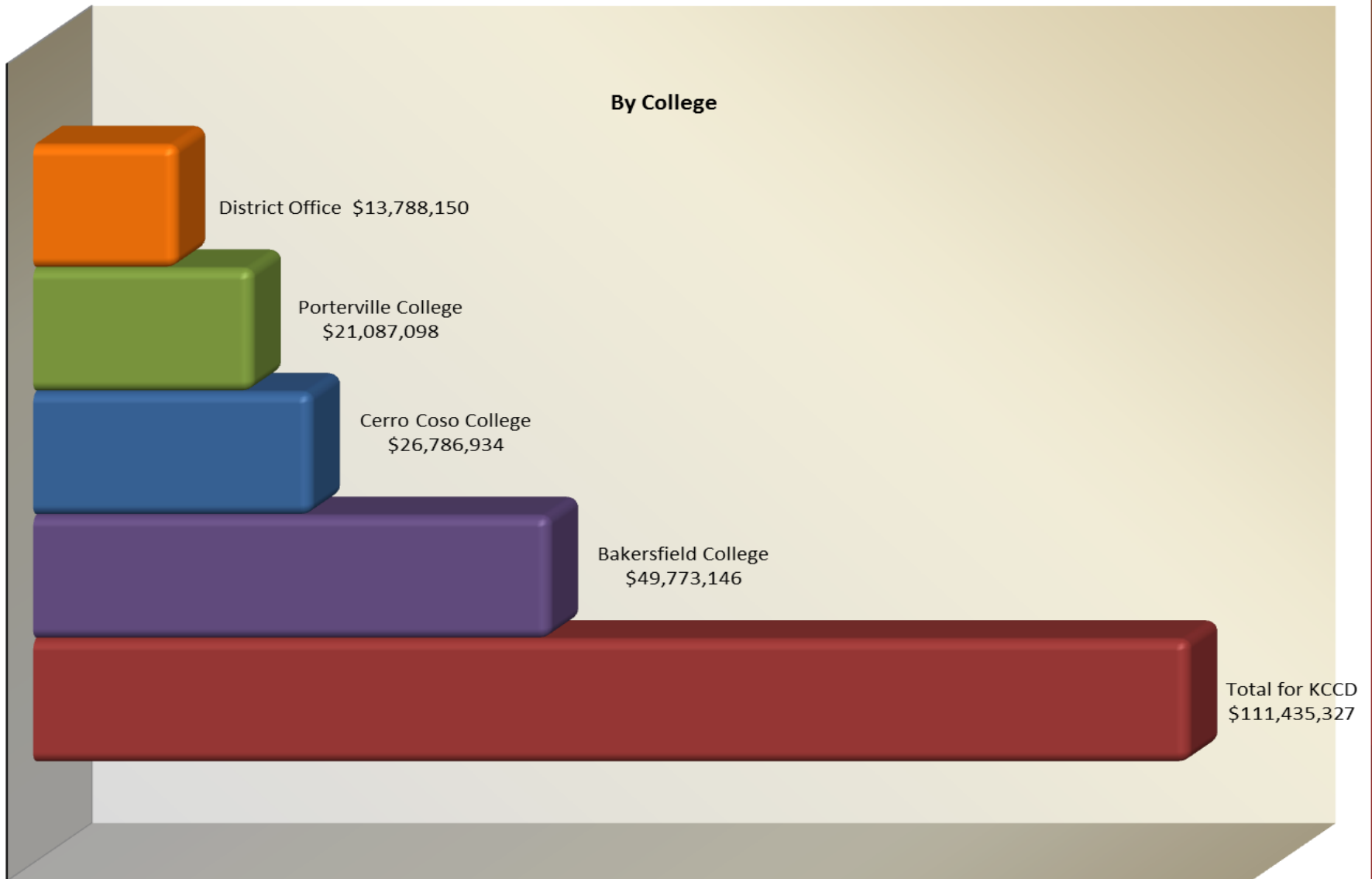
District SRID Spending thru 2012-13 4th Quarter June 2013 Summary

- Original Measure G Budget: \$ 180,000,000
- Interest & Other Revenues: \$ 22,113,494
- Total Funds available: \$ 202,113,495
- Total Funds spent to date: \$ 111,435,327
- Total Funds available for use: \$ 90,678,167

District SRID Spending through 2012-13 4th Qtr June 2013

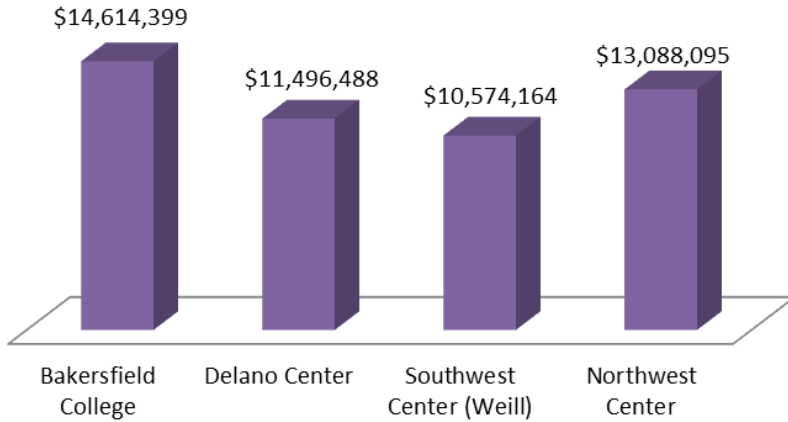


District SRID Spending thru 2012-13 4th Qtr June 2013

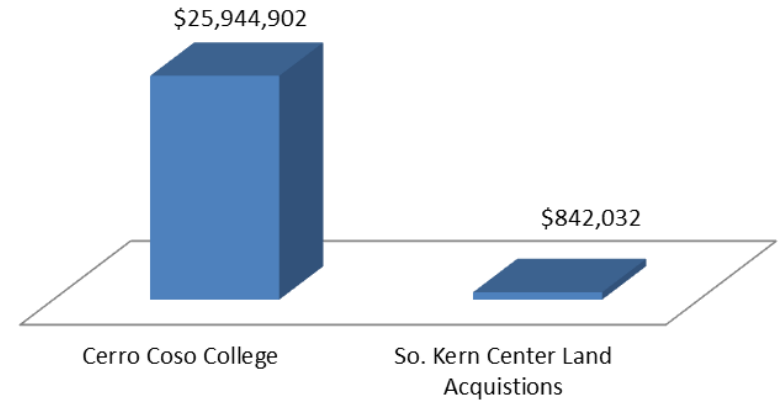


By Sites

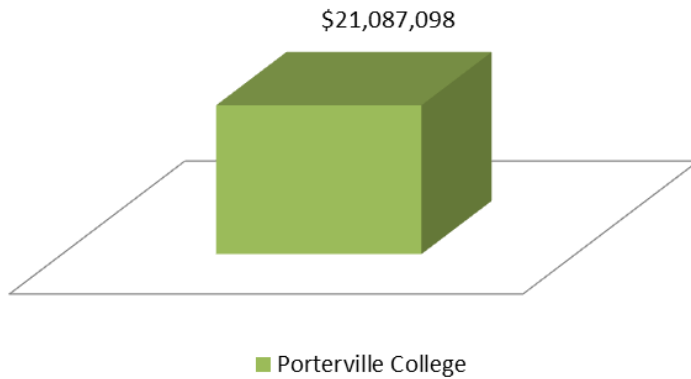
Bakersfield College



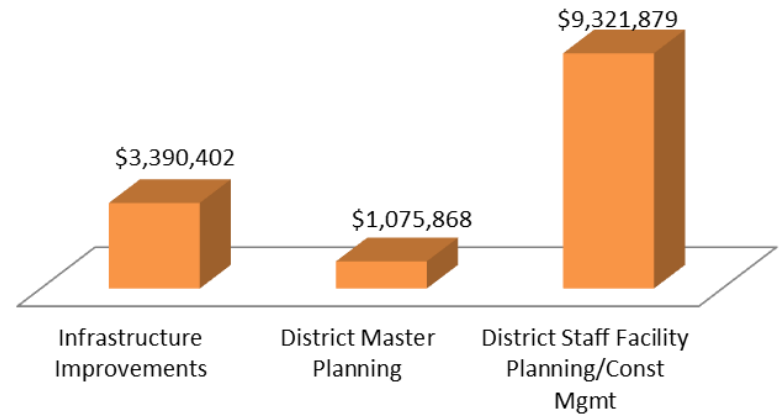
Cerro Coso College



Porterville College



District Operations



District Program Overview

Construction 4th Qtr. June 2013

No.	Currently in Construction Phase	Budget			Construction		Comments
		Budget	Spent to date	Project Funding Source	% Construction Complete	Change Order %	
Bakerfield College							
1	Admin Building Entry Door Replacement	\$ 29,715	\$ 19,945	SRID	99%	0.00%	Closeout in process
2	Baseball Clubhouse Phone/Fiber Conduit	\$ 61,737	\$ 45,000	SRID	99%	0.00%	Closeout in process
3	Bookstore Barnes & Noble	\$ 260,000	-0-	B & N	90%	0.00%	Lease Agreement
4	Business Ed Summer Projects	\$ 165,000	\$ 60,965	SRID/Campus	50%	0.00%	
5	Campus Water & Gas Line (Phase 1 & 2)	\$ 3,920,200	\$ 218,944	SRID	10%	0.00%	
6	Central Chiller Plant Replacement	\$ 2,063,830	\$ 262,052	SRID	7%	0.00%	Equipment Purchased
8	FACE Bldg Summer Project	\$ 82,000	\$ 40,196	SRID/Campus	90%	0.00%	
9	Fine Arts Summer Project	\$ 201,000	\$ 13,144	SRID/Campus	7%	0.00%	
10	GET Facility	\$ 1,229,912	\$ 22,213	GET/Campus	99%	N/A	Primarily GET Funded
11	Language Arts Building Entry Door Replacement	\$ 57,925	-0-	SRID	0%	0.00%	
12	Math & Science Roof Repairs	\$ 18,993	\$ 16,863	SRID/Campus	99%	0.00%	Closeout in process
13	Performing Arts Modernization (SAM)	\$ 15,895,640	\$ 2,616,532	SRID/State	7%	0.00%	
14	Photo Voltaic	\$ 9,292,500	\$ 8,494,088	CEG/ Lease Rev Bonds/Campus	99%	2.49%	Closeout in process
15	Science & Engineering Roof Repairs	\$ 593,800	\$ 268,326	SRID/Campus	30%	0.00%	
16	Science Engineering Summer Project	\$ 175,000	\$ 93,724	SRID/Campus	45%	0.00%	
17	Student Services Building Entry Door Replacement	\$ 88,637	-0-	SRID	0%	0.00%	
18	Thermal Energy System Phase 2	\$ 688,224	\$ 596,885	Campus	99%	0.64%	Commissioning in process
Weill Center							
19	NORAD HVAC Upgrades	\$ 356,800	\$343,717	SRID	99%	6.15%	Closeout in process
Porterville College							
20	Fine Arts HVAC Replacement	\$ 78,900	\$33,364	SRID/Campus	99%	0.00%	Closeout in process
21	Fire Lane/ ADA Parking Lots	\$ 562,119	\$76,380	SRID/Campus	35%	0.00%	
22	Gym Water Heater Tank Replacement	\$ 24,600	\$ 500	SRID/Campus	60%	0.00%	Closeout in process
23	Math Science HVAC, Boilers, Water Heaters, Pumps	\$ 974,548	\$ 522,790	SRID/Campus	22%	0.00%	
24	Student Center ReRoof	\$ 855,359	\$ 549,275	SRID/Campus	8%	0.00%	
25	Main Campus Electrical Upgrade	\$ 517,500	\$ 46,227	SRID	99%	0.00%	Scope Reduction

District Program Overview

Design 4th Qtr. June 2013

No.		Currently in Design Phase	Budget			Design		Comments
			Budget	Spent to date	Project Funding Source	% Design complete	Revised Work Authorization %	Description
		Bakersfield College						
1		Performing Arts East Side Improvements	\$ 1,303,872	\$ 41,612	SRID	50%	0%	
2		NE Parking Lot ADA & Shade Structure	\$ 365,453	\$ 3,259	SRID	95%	0%	DSA Reviewing
3		Elevators Repair and Replace	\$ 353,873	\$ 106,393	SRID	55%	5%	
4		Language Arts Basement Fireproofing	\$ 62,000	-0-	SRID/Campus	0%	0%	
		Delano Center						
5		Fire Alarm Certification for DSA	\$ 26,044	\$ 6,235	Campus	80%	0%	
		Weill Center						
6		Parking Lot Upgrades	\$ 190,900	\$ 24,889	Other	95%	0%	DSA Reviewing
7		KCCCD Security Planning - Weill Only	\$ 25,846	\$ 25,846	SRID	100%	0%	
		Cerro Coso College						
8		Main Building Modernization	\$ 15,354,088	\$ 223,926	SRID	15%	0%	Design Development
9		Campus Wide Fire Alarm Integration	\$ 131,055	\$ 14,915	SRID	53%	0%	
10		Gym HVAC Replacement	\$ 840,900	\$ 68,353	SRID/Campus	75%	4.7%	
11		Occupational Lab Reroof/HVAC/Welding Exp	\$ 1,287,041	\$ 86,899	SRID/Campus	95%	0%	DSA Reviewing
12		Occupancy & Evacuation Signage	\$ 84,020	\$ 27,203	Campus	90%	0%	
		Mammoth						
13		Monument Sign	\$ 87,765	-0-	Other	60%	0%	
		Porterville College						
14		Gymnasium Reroof & HVAC Replacement	\$ 2,818,325	\$ 62,234	SRID/Campus	20%	0%	
15		Path of Travel - to Main Street	\$ 126,400	\$ 14,811	SRID	73%	0%	
16		Central Plant and Chiller Loop	\$ 1,300,000	\$ 24,080	SRID	40%	0%	
17		Asphalt Plano Fire Lanes (Plano to Main)	\$ 363,400	-0-	SRID/Campus	0%	0%	
		Currently in Planning & Studies Phase						
No.		Currently in Planning & Studies Phase	Budget			Design		Comments
			Forecast Cost	Spent to date	Funding Source	% Complete		
1		Transition plans	\$ 130,000	\$ 114,520		100%		
2		Construction Standards	\$ 110,000	\$ 88,514		80%		In Final Internal Review
3		CEQA	\$ 100,000	-0-		0%		

District Program Overview Planning 4th Qtr. June 2013

No.	Planned Capital Outlay / State & Local Funding	Budget			Comments
		State \$	Local \$	Total	FPP Approved
	Final Project Proposals (FPPs)				
1	BC Student Services Modernization	\$ 19,052,000	\$ 3,333,000	\$22,385,000	Yes
2	DC LRC Multi Purpose Building	\$ 28,385,000	\$ 4,576,000	\$32,961,000	Yes
3	PC Allied Health Facility	\$ 10,925,000	\$ 5,067,000	\$15,992,000	Yes
4	BC Language Arts Remodel for Efficiency	\$ 7,921,000	\$ 4,414,000	\$12,335,000	Pending/ Dec '13
	Initial Project Proposals (IPPs)				IPP Submitted
5	BC Fine Arts Remodel for Efficiency	\$ 12,127,000	\$ 2,800,000	\$14,927,000	Yes
6	BC Science & Engineering Replacement	\$ 30,242,000	\$ 14,500,000	\$44,742,000	Yes
7	PC Career Technology Building	\$ 7,983,120	\$ 7,983,120	\$15,966,240	Yes
8	PC Human Performance and Kinsiology	\$ 5,059,000	\$ 5,058,000	\$10,117,000	Yes

District Administrative & Research 4th Qtr. June 2013

No.	Administrative & Research Activities	Description
1	Accounting and Reporting (CM14 and P6)	Integration of systems
2	Design Guidelines	
3	Document Management	Blueprints/ Project Files
4	DSA Buildings Certification	
5	Energy saving, Energy management, Energy generation	Working with CCC/IOU for Prop 39 Projects
6	Fire Alarm Systems	
7	Five-year Facilities Plan	
8	Informational Website Development	Assisting IT Department
9	Security & Mass Notification	Assisting IT Department
10	Utilities Mapping	

MEASURE G OVERSIGHT COMMITTEE ACTIVITIES

Conclusion:

The Oversight Committee finds the District to be in compliance with the requirements of Article XIIA, Section 1(b)(3) of the California Constitution.

Questions