



West Hills CCD

West Hills College Lemoore

Special Facilities Improvement District - 3



Overall Budgets 12/1/2009

Initial year Project name	Budgets and Funding Sources										Project Status	
	Total Project cost	Capital Outlay	SM 50% match	Haz Mat	Grant	Other	Measure E					
							Capital Outlay	SM 50% match	Allocation	Total		
Bond Sales A (2008-11) \$ 6,000,000.00												
501 Master Planning / CEQA	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	
511 Infrastructure	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	
512 Avenal Ph. 1	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
513 Riverdale Ph.1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
514 Field Sports	\$ 27,538,000	\$ 20,606,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 5,632,000	\$ -	\$ -	\$ 200,000	\$ 5,832,000	
515 Switch Maintenance	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
516 Scheduled Maintenance Ph. 1	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
517 Switch Replacement	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
716 MUSC	\$ 18,167,000	\$ 14,967,000	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
										Contingency	\$ -	
										Total	\$ 12,427,000	
Bond Sales B (2009-12) \$ 6,000,000.00												
510 Student Center	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 7,200,000	
526 Tech/ Equip / Infrs Ph 1	\$ 900,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	
527 Security / Safety Ph. 1	\$ 400,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 250,000	
528 Avenal Ph. 2	\$ 400,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 200,000	
529 Riverdale Ph.2	\$ 250,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
										Contingency	\$ -	
										Total	\$ 8,350,000	
Bond Sales C (2012-15) \$ 9,000,000.00												
536 Tech/ Equip / Infrs Ph 2	\$ 900,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	
537 Security / Safety Ph. 2	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
538 Inst Bldg / Allied Health	\$ 14,759,579	\$ 13,835,579	\$ -	\$ -	\$ -	\$ -	\$ 724,000	\$ -	\$ 200,000	\$ 200,000	\$ 924,000	
539 Student Services Bldg	\$ 8,232,400	\$ 7,066,300	\$ -	\$ -	\$ -	\$ -	\$ 966,100	\$ -	\$ 200,000	\$ 200,000	\$ 1,166,100	
540 Avenal Ph. 3	\$ 400,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 200,000	
541 Riverdale Ph.3	\$ 250,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
										Contingency	\$ 600,000	
										Total	\$ 3,690,100	
Bond Sales D (2015-18) \$ 9,000,000.00												
547 Performing Arts Center	\$ 27,623,000	\$ 21,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,173,000	\$ -	\$ 2,950,000	\$ 2,950,000	\$ 5,123,000	
548 Avenal Ph. 4	\$ 400,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 200,000	
549 Riverdale Ph.4	\$ 250,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
550 Tech/ Equip / Infrs Ph 3	\$ 750,000	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 400,000	
										Contingency	\$ 600,000	
										Total	\$ 6,423,000	
Totals	\$ 116,014,979	\$ 77,974,879	\$ 1,950,000	\$ 400,000	\$ 3,200,000	\$ 2,800,000	\$ 9,495,100	\$ 1,950,000	\$ 18,245,000	\$ 30,890,100		
Percent	100.0%	67.2%	1.7%	0.3%	2.8%	2.4%	8.2%	1.7%	15.7%	26.6%		

IPP - Initial Project Proposal (CCCCO)
 FPP - Final Project Proposal (CCCCO)
 WD - Working Drawings