

2014-15 Budget Act Physical Plant and Instructional Support Summary

The 2014-15 Budget Act language includes \$148 million for the Physical Plant and Instructional Support program. Districts may allocate between the Physical Plant and Instructional Support funding in the best interest of their campuses.

PROGRAM	MATCH REQUIREMENT State:Local	PROJECT REQUIREMENT
INSTRUCTIONAL SUPPORT		
Instructional Equipment	N/A	N/A
Library Materials	N/A	N/A
PHYSICAL PLANT		
Scheduled Maintenance/Special Repairs	N/A	Over \$10,000 and limited to \$634,000
Hazardous Substances	N/A	Over \$10,000 and limited to \$634,000
Architectural Barrier Removal	1:1	Over \$10,000 and limited to \$400,000
Seismic Retrofit	N/A	Over \$10,000 and limited to \$400,000

Physical Plant and Instructional Support Timeline

District Task	Due Date
FY 14/15 Scheduled Maintenance 5-Year Plan	December 1, 2013
FY 14/15 Certification for Expenditures	September 15, 2014
FY 14/15 Project Funding Proposals	September 15, 2014
FY 15/16 Instructional Support 5-Year Plan	December 1, 2014
FY 15/16 Scheduled Maintenance 5-Year Plan	December 1, 2014
FY 15/16 Certification for Expenditures ¹	September 15, 2015
FY 15/16 Project Funding Proposals ²	September 15, 2015

¹ The Chancellor's Office will send out the Certification of Expenditures if there is Physical Plant and Instructional Support funding in the Budget Act.

² Districts will enter Project Funding Proposals in FUSION once informed of their Physical Plant allocation.

Physical Plant

Physical Plant

Introduction

The Physical Plant component of the Physical Plant and Instructional Support program is comprised of the following areas: 1) Scheduled Maintenance/Special Repairs, including Architectural Barrier Removal and Seismic Retrofit, and 2) Hazardous Substances.

Scheduled Maintenance/Special Repairs

Introduction

The Scheduled Maintenance and Special Repairs Program (initially called the Deferred Maintenance Program when established in 1981) provides funding to districts for non-recurring repair and maintenance of facilities and to correct and avoid health and safety hazards, maintain an environment conducive to learning, and improve long-term cost effectiveness of facility operations.

This program assists districts by sharing in the cost of repairing and replacing some of the more costly maintenance projects required on the 112 college campuses. The Chancellor's Office uses the district's annual Scheduled Maintenance 5-Year Plan to substantiate project needs and costs.

The Scheduled Maintenance 5-Year Plan includes projects, dollar amounts, and time frames for preventive and scheduled maintenance projects anticipated by each community college district. In addition, districts submit individual project proposals identifying the scope and justification for each project. Some of the more common types of projects are, in category priority order: replacement or repair of roof, utility, or mechanical systems; replacement of doors, windows, floors, ceilings and hardware; exterior/interior refurbishing; infrastructure repairs and land erosion control; and resurfacing of tennis courts, swimming pools, walkways, running tracks and roadways.

Matching Funds – Fiscal Year 2014-15

The 2014-15 Budget Act does not require districts to match the state's contribution for scheduled maintenance, hazardous substance, and seismic retrofit. However, there is a 1:1 match for architectural barrier removal. The district match must be from local funds as the Chancellor's Office will not accept matching funds from other state programs.

Scheduled Maintenance 5-Year Plan

In order to be eligible for funding in the Scheduled Maintenance and Special Repairs Program, the district must have submitted a current year Scheduled Maintenance 5-Year Plan (5 YP), due on December 1st of each year. Projects not contained in the district's Scheduled Maintenance 5-Year Plan will not be eligible for funding unless an amended 5 YP is submitted which includes the project. The Project Funding Proposal (PFP) is not requested at this time and the district does not have to enter any PFPs.

Project Funding Proposal

A Project Funding Proposal (PFP) is a statement of the intent, scope, justification, estimated cost and timing of a project. If approved, the PFP becomes an integral part of the district's contract with the State. The PFP is also used for proposing local assistance funds to be included in the total budget for that project.

If there is an approved budget with funding allocated to Physical Plant, a memorandum will be sent out informing districts of their allocation amount for the stated fiscal year in the Budget Act. Districts are then requested to enter PFPs in FUSION up to their allocation amount and any local match required. Any project over the state allocation amount and any match will be deferred to the following fiscal year. Budget pending, the Project Funding Proposals are due on September 15th of each year. After review by the FPU and approval of the PFP, the district may start the project.

The proposed scheduled maintenance/special repair, architectural barrier removal, and seismic retrofit projects are presumed to have been analyzed and prioritized by the district in the district's Scheduled Maintenance 5-Year Plan based on the needs of the campus. The Project Funding Proposal should meet the following qualifications:

1. Proposals for projects under \$10,000 or over \$634,000 will not be considered for evaluation. Proposals may be made for portions or phases of a project where the total is over \$634,000 but the currently planned phase is less than \$634,000. Projects under \$10,000 may be combined with other similar projects on the same campus as one project proposal. Any proposal under \$10,000 will have to be discussed with the Facilities Planning Unit (FPU).
2. Architectural barrier and seismic proposals for projects under \$10,000 or over \$400,000 will not be considered for evaluation. Proposals may be made for portions or phases of a project where the total is over \$400,000 but the currently planned phase is less than \$400,000. Projects under \$10,000 may be combined with other similar projects on the same campus as one project proposal. Any proposal under \$10,000 will have to be discussed with the Facilities Planning Unit (FPU).
3. For tracking and auditing purposes, certain campus-wide projects are acceptable. Please contact the FPU to determine if project is eligible. District-wide projects will not be accepted.
4. Consideration of the project is based upon whether corrective procedures are realistic enough to eliminate the problem.
5. An evaluation of the need for the project by the district and state for prioritizing purposes.
6. Agreement between the district and FPU as to the project's intent and scope.
7. The district has developed a cost estimate consistent with state requirements for scheduled maintenance and special repair projects i.e. Permits and Fees at 11% max, Contingency at 7% max, as seen in the PFP.

8. All proposals will be budgeted at the Department of General Service's California Construction Cost Index. The CCCI will be displayed in FUSION when entering the project information.
9. The Project Funding Proposal must have district certification by the Chief Executive Officer or other authorized signature. Incomplete or incorrect recording of data may result in non-approval of that Project Funding Proposal.
10. The state reserves the right to amend line item costs that exceed line item amount maximums as shown on the Project Funding Proposal form.

The FPU will review the submitted PFPs to evaluate if the projects correspond to the district's Scheduled Maintenance 5-Year Plan. The project will be approved if the project is on the 5 YP and meets the criteria previously discussed. If the project is not in the 5 YP and in the current fiscal year, the PFP will need to be amended or the 5 YP will need to be amended to reflect the project for the current fiscal year. The district will need to contact the FPU if they need to make revisions to submitted PFPs or the district's 5YP.

The district's Scheduled Maintenance 5-Year Plan must be in the Chancellor's Office on December 1st. The Project Funding Proposals must be in the Chancellor's Office the following September 15th to be considered for the current fiscal year program.

Auditing

The Chancellor's Office does not perform audits on projects. However, we do reserve the right to spot check projects when on campus. District expenditures of the moneys, including the required district match, shall be reviewed as part of the district's annual contracted audit (pursuant to requirements in the Budget Act). Exceptions to the block grant terms may result in repayment of funds.

District Certification

The Governor's Budget will be reviewed yearly for any Physical Plant or Instructional Support funding. Once funding has been approved, the Facilities Planning Unit (FPU) will calculate the allocation for each district. A memorandum and certification form will be sent to the districts informing them of their apportionment funding. The district will sign the certification form and send it back to the FPU. If a match is required and a district cannot meet the financial commitment because of a financial hardship a match waiver request may be submitted.

The match waiver criteria are explained further down in this guideline. Please review the criteria and contact the scheduled maintenance program monitor for further information if necessary.

Project expenditures incurred prior to the effective date of the appropriation will not be reimbursed.

District Project Management

The Physical Plant and Instructional Support budget language requirements may change yearly. The District staff should read the current budget act to familiarize themselves with those changes. It is the district's responsibility that funds are expended in accordance with the budget act language. The date by which funds must be expended varies depending on the budget language in a given year. Please review the latest budget act to see if there are any funding restrictions.

The PFPs are the working part of each district's contract with the state. Changes to the scope or cost must be approved by the FPU. Frequently districts will find that the budgeted amount will either be in excess of the project costs at bid award or will be insufficient to cover the lowest bid. If the cost included in the PFP is greater than the bid amount, the district may award the bid and at a later date request use of the bid savings for an alternative project. If the bid is greater than the costs estimated in the PFP, the district should notify the program monitor. The district will need to supply information to the FPU on why the bid is greater than the initial cost estimate and how the district plans on meeting the funding shortfall while addressing the scope of the proposal. This must take place prior to the issuing of the contract by the district.

Down scoping a project, use of savings from other projects or funding a phase of the project with savings from a different year's scheduled maintenance appropriation, or a greater local contribution are all viable solutions when bids come in higher than the cost estimated in the PFP. However, these solutions must be approved in writing by the Chancellor's Office prior to the issuing of the contract by the district.

The FPU may allow for the elimination of a project from the project list under certain circumstances. Typically, the situations are an emergency repair where the campus or a portion of the campus will be shut down unless emergency repairs are completed. The district shall make every effort to notify the program monitor as soon as possible of the need to substitute an emergency project in place of an approved PFP. The district will need written permission from the program monitor prior to issuing a contract. If the cause of the substitution was an emergency repair than the substituted project may be re-submitted with the next fiscal year's scheduled maintenance program proposals.

Scheduled Maintenance and Special Repairs Evaluation Criteria

The evaluation criteria used for developing the priority standing for the Scheduled Maintenance and Special Repairs program are:

- Type of project (*listed in order of state priority*)
 1. Roofs
 2. Utilities
 3. Mechanical
 4. Exterior
 5. All others that do not fit in the above types
- Severity of the problem – it is presumed that all projects are considered necessary and have been prioritized by the district based on the severity of the issue.
- Types of facilities:
 1. Instructional Classrooms and Laboratories
 2. Libraries
 3. Faculty and Administrative Offices
 4. Cafeterias
 5. Theaters and Physical Education Facilities
 6. Site Development (sidewalks, walkways, roads, etc.)
 7. Warehousing and Maintenance Facilities
- Age of the problem in relation to age of the facility.
- Existence of an ongoing district maintenance program, specifically a preventive maintenance program.
- Level of district maintenance commitment as a percentage of the total annual Operating Budget (Activity Account 6500) and the district's ability to provide matching funds (if match is required).
- Other factors as appropriate to the particular scheduled maintenance and special repair problems within the listed categories.
- Inclusion of project in district's Scheduled Maintenance Program 5-Year Plan. A revised 5-Year Plan may be necessary for emergency projects.
- Projects for those facilities which would not be state-supportable under the Community College Construction Act will not be considered in the Scheduled Maintenance Program (such as parking lots, stadiums, bookstores, and dormitories).
- Projects that contain both maintenance aspects and capital outlay features are to be prorated and will be considered on an individual basis. The cost of any work included within a project which is in addition to recognized scheduled maintenance work must be borne by the district.

Project Categories

- Roof
Repair
Replacement
- Utilities
Telephone Lines
Flush Valves
Irrigation Distribution Systems
Sewer Lines
Switch Gear
Electrical Panels
Fire Alarm Systems
Water Systems
Lighting
Plumbing
Elevators
Data System Lines
- Mechanical
Air Compressors
Chillers
Boilers
Energy Management Systems
HVAC (heat, vent, and air cond.)
Exhaust Hood Systems
Swamp Coolers
Cooling Towers
Fan Coils
Clock Systems
Sound Systems
- Exterior
Painting
Replace Siding Buildings
Doors (paint and replace only)
Windows
Resurfacing (swimming pool)
- Other
Lock system
Roads
Sidewalks/Walkway
Flooring Replaced
Tennis Courts
Signage
Interior Doors (replace doors, locks,
and hardware)
Bleachers
Resurfacing Floors
Replacement Lockers
Non-mechanical Equipment Replaced
Area Grading

California Code of Regulations, title 5, section 57001.5(d) – *A project shall not include the planning or construction of dormitories, student centers other than cafeterias, stadia, the improvement of sites for student or staff parking, or single-purpose auditoriums.*

This is not an exhaustive list; other items may be considered in each category on a project-by-project basis.

Waiver Request

Note: There is no match required for scheduled maintenance except for architectural barrier removal in which there is a dollar for dollar match in FY 2014-15.

The following criteria will be used for evaluating district requests for more than the established state share on their funded Scheduled Maintenance Program projects:

1. The unrestricted General Fund ending balance on the final financial statement (311) of the preceding fiscal year for which they are requesting the waiver, as established by the Chancellor's Office for district ability, will be used as a base.
2. If the net result of the above mentioned step is less than 5% of the total unrestricted General Fund expenditures, the district may qualify for up to 90% state funding for its approved Scheduled Maintenance projects of that year.
3. If the net result is equal to or larger than 5%, but the amount of funds needed for matching that year's Scheduled Maintenance Program projects brings the unrestricted ending balance below 5%, the district may qualify for up to 90% state funding.
4. If the net result is larger than 5%, the district will be required to use those funds to match its approved Scheduled Maintenance projects at the established match. However, if there are not sufficient funds for the established match, but there are sufficient funds to cover more than 10% of the project, the district may apply those funds as matching. District matching will be no less than 10% and not more than 50% of the total project cost.
5. State funds for the approved Scheduled Maintenance projects are limited to the amount allocated by the Legislature for that fiscal year. The projects are initially allocated on an established matching share (i.e. 50%). Therefore, any district eligible for more than the established state match will receive approximately the same amount of state funds as they would have received if they had matched at the established rate. This may require some projects to be deferred until successive fiscal years. Exceptions may be made for districts with only one approved project in the Scheduled Maintenance Program for that year.

Hazardous Substances

Introduction

The hazardous substance program provides funding for remediation of environmental hazards which pose an immediate danger to human health and safety at California Community College facilities such as asbestos materials, polychlorinated biphenyl (PCB), lead, chemical removal, radon, and underground tanks and their contents.

The state has supplied funding for Hazardous Substance Abatement intermittently since 1985. Due to lack of consistent funding, the backlog of unfunded projects continues to grow. Additionally, as the scientific knowledge on the impact of various chemical and environmental elements increases, so does the challenge to ensure adequate protection for students and staff.

Matching Funds

Hazardous substances projects will be funded 100% by the state. No local matching funds are required for this category.

Project Funding Proposals

A Hazardous Substances Project Funding Proposal (PFP) is used for requesting state financial support for a hazardous substance project. The form contains a statement of that project's intent, scope, justification, project type, facility type involved, and budget summary (estimated cost and timing). If funded, the proposal becomes an integral part of the contract with the state.

The PFP(s) are due September 15th of each year. Acceptance of the PFP for funding consideration by the Chancellor's Office shows that the proposal has met certain criteria for state support. The amount of state support is determined by the project cost estimate included in the PFP.

It is possible that projects which meet the criteria for support will not be approved due to funding limitations. In this event, first consideration will be given to projects that meet the greatest instructional needs.

The proposed Hazardous Substance project is presumed to have been analyzed and prioritized by the district based on the campus needs including an accurate description of project scope. The PFP should be the basis for:

1. Proposals for projects under \$10,000 or over \$634,000 will not be considered for evaluation. Proposals may be made for portions or phases of a project where the total is over \$634,000 but the currently planned phase is less than \$634,000. Projects under \$10,000 may be combined with other similar projects on the same campus as one project proposal. Any proposal under \$10,000 will have to be discussed with the Facilities Planning Unit (FPU).
2. Consideration of the project on the method(s) of corrective action that is the most efficient long-term solution.
3. An evaluation of the need for the project at the district and state levels for prioritizing purposes.

4. Agreement to the project's intent and scope.
5. The district has developed an accurate budget summary (estimate of cost) that will remain viable during the six to nine month approval process.

All proposals will be budgeted at the California Construction Cost Index (CCCI) established for that year by the Department of General Services. The CCCI will be displayed in FUSION when entering the project information.

Each proposal for a project is to be given a separate local district priority number (1, 2, 3, etc.). The district should make the priority determination for each of its proposals and not list them as all top priority or the same priority number. The Chancellor's Office gives consideration to the district's prioritization in the approval process.

The Hazardous Substances Project Funding Proposal must have district certification by the Chief Executive Officer or other authorized signature. An incomplete PFP or obviously incorrect recording of data may result in non-approval of the Hazardous Substances Project Funding Proposal. The state reserves the right to amend line item costs that exceed line item amount maximums as shown on the Project Funding Proposal form.

Remember, all Hazardous Substances Project Funding Proposals must be in the Chancellor's Office on or before September 15th, to be considered for the upcoming year's program.

Hazardous Substance Evaluation Criteria

The criteria for developing a project's priority in the Hazardous Substances program are:

- Type of project (*listed in order of state priority*)
 1. Asbestos Airborne Particulates
 2. Non-Friable Asbestos
 3. Chemical Related
 4. Polychlorinated Biphenyl (PCBs)
 5. Underground Tanks and Other Related Project.
 6. All others that do not fit in the above types
- Severity of the problem – it is presumed that all projects are considered necessary and have been prioritized by the district based on the severity of the issue.
- Types of facilities that have maintenance problems are prioritized as follows:
 1. Instructional Classrooms, Laboratories and Libraries/Learning Resource Centers
 2. Child Care Centers and Physical Education Facilities
 3. Faculty, Administrative Offices and Support Services Facilities
 4. Cafeterias and Theaters Facilities
 5. Site Development
 6. Warehousing and Maintenance Facilities
 7. Campus wide and Other Facilities
- Age of the problem in relation to age of facility.
- Adverse immediate effect(s) if uncorrected
 1. Campus/Facility Closure
 2. Safety Hazard
 3. Disruption of Programs(s)
 4. Code Violation
 5. Greater Future Damage/Costs
 6. Inconvenience
 7. Potential/Future Damage Costs
- Corrective method: Removal, Replace, Retrofit, Disposal and Encapsulate/Abandon problem materials.
- Other factors as appropriate to the particular hazardous substances problems within the listed categories.
- Projects for those facilities which would not be state-supportable under the state capital outlay program per the California Code of Regulations, title 5, § 57001.5(d) will not be considered in the Hazardous Substances Program (parking lots, stadiums, bookstores, and dormitories).
- Projects that contain both hazardous materials problems and scheduled maintenance aspects are to be pro-rated. Only those costs associated with the hazardous materials aspect should be represented on the proposal. The costs of any work included in a project which is in addition to recognized hazardous substances work must be borne by

the district. For example, if a project is to replace asbestos laden ceiling tiles and the district wishes to install ceiling fans at the same time, only the ceiling tile replacement costs will be considered. The district would be responsible for covering the cost of the fans and their installation with local funds.

Categories for Hazardous Substances Projects

- Asbestos – floor tiles
- Asbestos – friable airborne – ceilings
- Asbestos – friable – general
- Asbestos – friable – insulation
- Asbestos – roofs
- Asbestos – survey
- Asbestos – walls
- Ballast containing PCBs
- Chemical sweeps or ongoing chemical monitoring
- Chemical – storage or ventilation
- Lead paint removal
- Storage tanks and other ground water issues
- Switches containing PCBs
- Underground tanks – removal and replacement
- Underground tank monitoring

This is not an exhaustive list; other items may be considered in each category on a project-by-project basis.

California Code of Regulations, Title 5, Section 57001.5(d) – A project shall not include the planning or construction of dormitories, student centers other than cafeterias, stadia, the improvement of sites for student or staff parking, or single-purpose auditoriums.

2014/2015 Scheduled Maintenance

Description	Vendor	Project	Priority	Site	Contract Amount	Comments/Status
Design & Construction Engineering Svcs - Switchgear @ Chabot Sub A	Parsons Brinckerhoff	2	Utilities	CC	\$ 21,000.00	Equipment Ordered October Start
Outdoor Switchboard "A" 277/480V	IEM (Industrial Electric Mfg)	2	Utilities	CC	\$ 33,105.60	Equipment Ordered October Start
Installation of switchboard "A"	Bleyco Inc	2	Utilities	CC	\$ 25,988.00	Equipment Ordered October Start
Design & Construction Engineering Svcs - Switchgear @ Chabot Sub B, C & F	Parsons Brinckerhoff	2	Utilities	CC	\$ 32,020.00	Equipment Ordered October Start
Switchgear Equipment Substation "B"	IEM (Industrial Electric Mfg)	2	Utilities	CC	\$ 30,726.30	Equipment Ordered October Start
Installation of switchboard "B"	Bleyco Inc	2	Utilities	CC	\$ 22,436.00	Equipment Ordered October Start
Switchgear Equipment Substation "C"	IEM (Industrial Electric Mfg)	2	Utilities	CC	\$ 35,244.00	Equipment Ordered October Start
Installation of switchboard "C"	Bleyco Inc	2	Utilities	CC	\$ 20,883.00	Equipment Ordered October Start
Switchgear Equipment Substation "F"	IEM (Industrial Electric Mfg)	2	Utilities	CC	\$ 29,239.10	Equipment Ordered October Start
Installation of switchboard "F"	Bleyco Inc	2	Utilities	CC	\$ 18,572.00	Equipment Ordered October Start
Water line connection @ bldg 1000 Chabot	Bonetti Plumbing	2	Utilities	CC	\$ 12,317.00	100% Complete
Excavate & Repair clay pipe - Baseball Field & Install approx 60ft of 4" NDPE pipe - Bldg 1600	Roto Rooter Plumbing	2	Utilities	CC	\$ 17,376.00	100% Complete
Change Order for above	Roto Rooter Plumbing	2	Utilities	CC	\$ 3,500.00	100% Complete
Reroute approx 30 ft of 4" Sanitary Lines - Bldg 1500	Roto Rooter Plumbing	2	Utilities	CC	\$ 13,230.00	100% Complete
Excavate and install approx 187ft of 4" NDPE - Baseball & Football Field	Roto Rooter Plumbing	2	Utilities	CC	\$ 17,979.50	100% Complete
Pool Replacement Lights @ Chabot	AquaSource Pool Systems	2	Utilities	CC	\$ 20,964.95	100% Complete
Pool Replacement Lights @ LPC	AquaSource Pool Systems	2	Utilities	LPC	\$ 20,343.89	100% Complete
Chabot B100 AHU S-2, S-3, S-6, S-8 & S-9	Southland	3	Mechanical	CC	\$ 524,663.00	Winter Break Start
Controls for AHU's Chabot Bldg 100	Syserco	3	Mechanical	CC	\$ 35,920.00	Winter Break Start
Remove & Replace existing diesel tank	Donlee Pump Company	2	Utilities	CC	\$ 32,685.00	Start 9/21/2015
Fuel Tank Equipment	Robert Rhein - BKR Services	2	Utilities	CC	\$ 790.00	9/21/2015
Chabot M&O Bldg Voice Feeder Cabling	Cal Coast Telecom	2	Utilities	CC	\$ 11,950.00	100% Complete
Cadaver Room & Room 1803	Livermore Mechanical	3	Mechanical	LPC	\$ 13,344.77	100% Complete
Bldg 2500 LPC Gym Floor Renovation	HY Floor	5	Other	LPC	\$ 33,949.00	100% Complete
Bldg 4000 Entrance Doors Installation	Automatic Door Systems	4	Exterior	LPC	\$ 17,450.00	Punch List
Bldg 4000 Entrance Doors Materials	Gildor Automatic Door	4	Exterior	LPC	\$ 30,000.00	100% Complete
					\$ 1,075,677.11	

2015 / 2016 Proposed Scheduled Maintenance

Priority	Site	Project	Cost	Year	
1	Roofs	LPC	Replace Skylights Bldg. 2400	\$135,000.00	1
1	Roofs	CC	Gutter Screens	\$17,500.00	1
1	Roofs	CC	Reroof Breezway	\$374,000.00	1
			Total Priority 1	\$526,500.00	
2	Utilities	LPC	Replace water heaters Bldg. 2500	\$60,000.00	1
3	Mechanical	Chabot/LPC	Replace Watt Stopper lighting panels with low voltage relays and contactors connected to the E.M.S..	\$135,000.00	1
2	Utilities	LPC	Spark censors (for analytic program)	\$50,000.00	1
2	Utilities	CC	Irrigation Controls, install VFD controls for well pump	\$15,000.00	1
2	Utilities	CC	Sportsfield Controls and Sprinklers, install new nozzle technology to offer better distribution on practice fields SF (23), BB (45), Soccer (56)	\$25,000.00	1
2	Utilities	LPC	Irrigation improvements, install new 3" Meter for more volume to feed campus	\$4,000.00	1
2	Utilities	LPC	Sportsfields Controls and sprinklers, install new nozzle technology to offer better distribution to Soccer (56), large lawns	\$25,000.00	1
2	Utilities	CC	Well Water Metering	\$5,000.00	1
2	Utilities	CC	Bldg 200 Sewer line	\$16,000.00	1
2	Utilities	LPC	Low water pressure	\$150,000.00	1
2	Utilities	CC	700 Restroom Hot Water	\$13,000.00	1
			Total Priority 2	\$498,000.00	
3	Mechanical	CC	Upgrade the H.V.A.C. system/components in building #200 to include 24/7 operation for Campus Safety.	\$20,000.00	1
3	Mechanical	CC	Replace A.H.U.s and connect #3000 to the central plant.	\$125,000.00	1
3	Mechanical	LPC	HVAC project for Scene Shop Bldg. 4000	\$2,000.00	1
3	Mechanical	LPC	Three way valve replacement at IT, Bldg. 1900	\$20,000.00	1
3	Mechanical	LPC	Bldg. 700 HVAC	\$56,000.00	1
3	Mechanical	LPC	Bldg. 800 HVAC	\$441,398.00	1
3	Mechanical	CC	Kitchen ventlation	\$25,000.00	1
3	Mechanical	CC	Bldg 200 Air handler /Duct/VAV	\$400,000.00	1
3	Mechanical	CC	Bldg 100 EMS upgrade	\$25,000.00	1
3	Mechanical	LPC	Bldg. 2500 Coil replacement	\$15,000.00	1
3	Mechanical	LPC	Central Plant Blatter Tankk	\$20,000.00	1
3	Mechanical	LPC	Bldg 2500 Blatter Tank	\$10,000.00	1
			Total Priority 3	\$1,159,398.00	
4	Exterior	CC	Replace the exterior restroom doors on building 3000 and the doors at the pool deck that are rotting due to exposure to the weather and the pool water.	\$5,000.00	1
4	Exterior	CC	Replace or repair concrete pool deck	\$250,000.00	
4	Exterior	CC	Paint Steel Supports on Photo Voltaic	\$45,000.00	1
			Total Priority 4	\$300,000.00	
5	other	CC	Replace the failed grout in the lobby of building 700 as per Fred King's plan ; more flexible caulk joints and less hard grout joints	\$30,000.00	1
5	other	CC	Replace all the old "square" automatic door sensors to newer style sensors. Buildings #100, 500, 800, 1300, 1600, 2000, 2300, 2400, 3100, 3400, and 3500. 40 sensors	\$21,000.00	1
5	other	CC	Paint interior hallways Bldg. 800	\$18,820.00	1
5	other	CC/LPC	ADA concrete grinding	\$24,827.03	1
			Total Priority 5	\$94,647.03	
			Grand Total	\$2,578,545.03	

Priorities		Total
Priority One - Roofing	\$	526,500.00
Priority Two - Utilities	\$	498,000.00
Priority Three - Mechanical	\$	1,159,398.00
Priority Four - Exterior	\$	300,000.00
Priority Five - Other	\$	94,647.03
Grand Total	\$	2,578,545.03

Roofs Priority 1

Site	Project	Cost	Year 1 to 5
LPC	Replace Skylights Bldg. 2400	\$ 135,000.00	1
CC	Gutter Screens	\$ 17,500.00	1
CC	Reroof Breezway	\$ 374,000.00	1
Priority One - Roofing		\$ 526,500.00	

Utilities Priority 2

Site	Project	Cost	Year 1 to 5
Chabot/LPC	Replace Watt Stopper lighting panels with low voltage relays and contactors connected to the E.M.S..	\$ 135,000.00	1
LPC	Replace water heaters Bldg. 2500	\$ 60,000.00	1
LPC	Spark censors (for analytic program)	\$ 50,000.00	1
Chabot	Irrigation Controls, install VFD controls for well pump	\$ 15,000.00	1
Chabot	Sportsfields Controls and Sprinklers, install new nozzle technology to offer better distribution on practice fields SF (23), BB (45), Soccer (56)	\$ 25,000.00	1
LPC	Irrigation improvements, install new 3" Meter for more volume to feed campus	\$ 4,000.00	1
LPC	Sportsfields Controls and sprinklers, install new nozzle technology to offer better distribution to Soccer (56), large lawns	\$ 25,000.00	1
Chabot	Well Water Metering	\$ 5,000.00	1
Chabot	Football Fields add lighting banks		
Chabot	Softball Field install lighting		
LPC	Bldg. 2400 install new irrigation plan, current spacing, pressure not adequate		
LPC	Earth Tub - install irrigation system to new platings for screening		
CC	Kitchen Stoves and Oven		
CC	Bldg 200 Sewer line	\$ 16,000.00	1
LPC	Low water pressure	\$ 150,000.00	1
CC	700 Restroom Hot Water	\$ 13,000.00	1
Priority Two - Utilities		\$ 498,000.00	

Mechanical Priority 3

Site	Project	Cost	Year 1 to 5
Chabot	Upgrade the H.V.A.C. system/components in building #200 to include 24/7 operation for Campus Safety.	\$ 20,000.00	1
Chabot	Replace A.H.U.s and connect #3000 to the central plant.	\$ 125,000.00	1
LPC	Connect to Central Plant Bldgs. 2400 & 2500		
LPC	HVAC project for Scene Shop Bldg. 4000	\$ 2,000.00	1
LPC	Three way valve replacement at IT, Bldg. 1900	\$ 20,000.00	1
LPC	Bldg. 700 HVAC	\$ 56,000.00	1
LPC	Bldg. 800 HVAC	\$ 441,398.00	1
CC	Kitchen ventallation	\$ 25,000.00	1
CC	Bldg 200 Air handler /Duct/VAV	\$ 400,000.00	1
CC	Bldg 100 EMS upgrade	\$ 25,000.00	1
LPC	Bldg. 2500 Coil replacement	\$ 15,000.00	1
LPC	Centeral Plant Blatter Tankk	\$ 20,000.00	1
LPC	Bldg 2500 Blatter Tank	\$ 10,000.00	1
Priority Three - Mechanical		\$ 1,159,398.00	

Exterior Priority 4

Site	Project	Cost	Year 1 to 5
Chabot	Replace the exterior restroom doors on building 3000 and the doors at the pool deck that are rotting due to exposure to the weather and the pool water.	\$ 5,000.00	1
LPC	Replaster, resurface pool deck repairs		
CC	Replace repair pool deck	\$ 250,000.00	
LPC	Remove, refinish wood siding Bldg. 2300		
CC	Paint Steel Supports on Photo Voltaic	\$ 45,000.00	1

LPC	Paint exterior Bldg. 800		
Chabot	Repair Pool Deck		
Chabot	Paint Bldg. 300 exterior		
Chabot	Paint Bldg. 500 exterior		
Chabot	Paint Bldg. 800 exterior		
Chabot	Paint Bldg. 900 exterior		
Chabot	Bldg. 100		
Chabot	Bldg. 200		
Chabot	Bldg. 300		
Chabot	Bldg. 400		
Chabot	Bldg. 500		
Chabot	Bldg. 700		
Chabot	Bldg. 800		
Chabot	Bldg. 900		
Chabot	Bldg. 1000		
Chabot	Bldg. 1100		
Chabot	Bldg. 1200		
Chabot	Bldg. 1300		
Chabot	Bldg. 1400		
Chabot	Bldg. 1500		
Chabot	Bldg. 1600		
Chabot	Bldg. 1700		
Chabot	Bldg. 1800		
Chabot	Bldg. 1900		
Chabot	Bldg. 2000		
Chabot	Bldg. 2100		
Chabot	Bldg. 2200		
Chabot	Bldg. 2300		
Chabot	Bldg. 2400		
Chabot	Bldg. 2500		
Chabot	Bldg. 2600		
Chabot	Bldg. 2700		
Chabot	Bldg. 2800		

Exterior Priority 4			
Site	Project	Cost	Year 1 to 5
Chabot	Bldg. 3000		
Chabot	Bldg. 3100		
Chabot	Bldg. 3300		
Chabot	Bldg. 3400		
Chabot	Bldg. 3500		
Chabot	Bldg. 3700		
Chabot	Bldg. 3800		
Chabot	Bldg. 3900		
Chabot	Bldg. 4000		
LPC	Bldg. 100 (Classroom)		
LPC	Bldg. 200 (Classroom)		
LPC	Bldg. 300 (Photo Studio)		
LPC	Bldg. 400 (English)		
LPC	Bldg. 500 (Fine Arts)		
LPC	Bldg. 600 (classroom/ILC)		
LPC	Bldg. 600 A/B (Fire Service Tech)		
LPC	Bldg. 700 (future Comp Lab)		
LPC	Bldg. 800 (Auto)		
LPC	Bldg. 900 (classroom)		
LPC	Bldg. 1100 (CUP)		
LPC	Bldg. 1300 (Bookstore)		
LPC	Bldg. 1310 (Veterens)		
LPC	Bldg. 1600 ((SSA & Admin)		
LPC	Bldg. 1700 (Safety/Health)		
LPC	Bldg. 1800 (Science 1)		
LPC	Bldg. 1850 (Science 2)		
LPC	Bldg. 1900 (ITS)		
LPC	Bldg. 2000 (LRC)		
LPC	Bldg. 2100 (Faculty Offices)		
LPC	Bldg. 2200 (classrooms)		
LPC	Bldg. 2300 (CDC)		
LPC	Bldg. 2400 (multi-discpl)		
LPC	Bldg. 2500 (PE)		
LPC	Bldg. 2600 (Aquatics)		
LPC	Bldg. 2700 (Vinyard)		
LPC	Bldg. 3000 (M&O)		
LPC	Bldg. 3100 (M&O/warehouse)		
LPC	Bldg. 3200 (Field House)		
LPC	Bldg. 4000 (Center for Arts)		
Priority Four - Exterior		\$ 300,000.00	

Other Priority 5

Site	Project	Cost	Year 1 to 5
Chabot	Remove and replace all interior and exterior hand rails and railings that do not meet the current safety standard. Inclusive of the pool deck and the walkways from #100 to #300 and #2300.		
CC	Paint interior hallways Bldg. 800	\$ 18,820.00	1
Chabot	Replace the failed grout in the lobby of building 700 as per Fred King's plan ; more flexible caulk joints and less hard grout joints	\$ 30,000.00	1
Chabot	Replace all the old "square" automatic door sensors to newer style sensors. Buildings #100, 500, 800, 1300, 1600, 2000, 2300, 2400, 3100, 3400, and 3500.	\$ 21,000.00	1
LPC	Bldg. 1800 flooring replacement to rubber floors		
LPC	Remove Bldg. 900		
LPC	Re-enter and organize all prints on M shared drive		
LPC	New carept, paint interior, and replace ceiling tiles Bldg. 2100		
LPC	Bldg. 4000 Mertes Center for Peforming Arts, replace carpet with linoleum in room 4129 (green room).		
LPC	Bldg. 1700 Student Service Health Center, replace carept and linoleum in two rooms and bathroom in 1701.		
Chabot	Grand Court, replace concrete - complete in 3 or 4 sections at a time		
Chabot	Football Field repair concrete to seating structure		
Chabot	Football Field replace Bleachers home & visitors		
Chabot	Track & Field add painted lines		
Chabot	Track & Field replace track surface		
Chabot	Softball Field install synthetic turf		
Chabot	Baseball Field install bleachers		
Chabot	Baseball Field install synthetic turf		

Other Priority 5			
Site	Project	Cost	Year 1 to 5
Chabot	Asphalt Repairs, seal coat Athletics in back of campus 2016, seal coat lots A/B 2017, seal coat lots G/H 2018, seal coat lots C, D, E, F 2019.		
Chabot	Chavez Court replace wooden planter with poured concrete		
Chabot	Maintenance Yard repair paving and striping for parking		
Chabot	Equipment Storage build a 3 sided bulding along Ochoa School property line		
LPC	Track & Field install Bleachers		
LPC	Concrete repairs for sidewalk at Lot D, for sidewalk at Bldg. 2500 and Soccer Field		
LPC	Soccer Field install synthetic turf and re-work the grass seating area		
LPC	Earthtub - install planting to provide screening		
LPC	Bldg. 2400 install the 7 planting areas		
LPC	Pool Deck - install landscape beds along Seat Wall. Install Needlepoint Ivy along fenceline at walkway		
LPC	Asphalt Repairs, seal coat and stripe Maintenance Areas 2016, seal coat and stripe Lots A & AA 2017, seal coat and stripe Lots E & F 2018, seal coat and stripe Lots h & P 2019, Re-Pave & Stripe Lot D		
CC	Paint interior 3500 childcare		
CC/LPC	ADA concrete grinding	\$ 24,827.03	1
	Priority Five - Other	\$ 94,647.03	