

## ELEMENTS AND COSTS

### REIMBURSEMENTS & ACQUISITIONS

<b>I. REIMBURSEMENTS</b>				
Category	Reimbursement	4.5.03 FMP Budget	Change	Current Estimate
H.S.I.	Consultant's Fees	300,000		
H.S.I.	Fund 41 expenditures from April 15 2002	1,500,000		
	<b>Total</b>	<b>1,800,000</b>	<b>-343,647</b>	<b>1,456,353</b>
<b>II. ACQUISITIONS</b>				
Category	Acquisition	4.5.03 FMP Budget	Change	Current Estimate
ACM	Acquisitions - Hawthorne	1,500,000	0	1,500,000
ACM	Acquisitions - Inglewood	1,500,000	0	1,500,000
ACM	Acquisitions - Torrance	2,000,000	0	2,000,000
	<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

### BUILDINGS

<b>III. EXISTING FACILITIES RENOVATION PROJECT LIST</b>				
Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
<b>Building Renovations:</b>				
ACM	Science Complex Renovation	4,143,625	0	4,143,625
ACM	Bookstore / Cafeteria	10,700,000	-4,615,104	6,084,896
H.S.I.	Administration	4,253,164	114,568	3,336,803
H.S.I.	Administration (Remove West Wing / Landscape)			1,030,929
H.S.I.	Pool/Health Center	2,017,890	2,400,423	8,273,592
H.S.I.	South Gym - Women's	727,364		
H.S.I.	Women's Shower and Locker	3,127,915		
H.S.I.	Physical Education - Men's Shower and Locker	3,421,786	475,085	3,896,871
H.S.I.	North Gymnasium - Men's	2,434,751	814,242	3,248,993
H.S.I.	Art and Behavioral Science	5,108,065	5,950,506	12,247,136
H.S.I.	Art - North Wing	1,188,565		
H.S.I.	Math and Computer Science	5,935,612	4,826,031	10,761,643
ACM	Natural Science	0	433,234	433,234
H.S.I.	Communications	1,587,398	5,035,956	6,623,354
ACM	Fire Academy Structure	857,375	0	857,375
H.S.I.	Marsee Auditorium	6,065,968	604,875	6,670,843
H.S.I.	Music	3,522,327	3,041,046	8,896,846
H.S.I.	Campus Theater	2,333,473		
H.S.I.	Planetarium	285,480	273,985	559,465
H.S.I.	Facilities and Receiving	1,311,546	673,870	1,985,416
H.S.I.	Library	2,326,540	5,549,969	7,876,509
H.S.I.	Construction Technology	1,441,070	-497,100	943,970
H.S.I.	Auxiliary Warehouse	105,042	0	105,042
H.S.I.	Social Science	8,542,912	-1,127,392	7,415,520
ACM	Remodels - Phase One	0	0	0
ACM	Remodels - Phase Two	20,000,000	-17,264,262	2,735,738
ACM	Remodels - Phase Three	8,715,875	0	8,715,875
	<b>Total</b>	<b>100,153,743</b>	<b>6,689,932</b>	<b>106,843,675</b>
<b>Physical Education Facilities Renovations:</b>				
PEFI	Baseball Field	1,091,800	0	1,091,800
PEFI	North Field	481,600	0	481,600
PEFI	Sand Volleyball Courts	12,300	0	12,300
	<b>Total</b>	<b>1,585,700</b>	<b>0</b>	<b>1,585,700</b>
ACM	Athletics Education and Fitness Complex	15,718,000	0	15,718,000
ACM	· Stadium (Football & Track)	\$12,350,000		
ACM	· Soccer Field (outside Stadium)	\$0		
ACM	· Softball Field	\$460,000		
ACM	· Tennis Courts, (20)	\$800,000		
ACM	· Sand Volleyball Courts (5)	\$120,000		
ACM	· Field house	\$1,988,000		
ACM	Health Occupations and Wellness Center	12,200,000	-127,449	12,072,551
ACM	Technical Arts	2,984,962	7,864,859	22,349,821
	Shops	11,500,000		
ACM	Manhattan Beach Blvd. Parking Structure	10,400,000	-1,983,768	8,416,232
ACM	Business	10,700,000	226,189	10,926,189
ACM	Fire Program Facility	123,000	0	123,000
ACM	Campus Police Station	437,500	0	437,500
ACM	LRC Addition	7,100,000	0	7,100,000
ACM	Child Development - Phase II (New)	2,525,000	0	2,525,000
	<b>TOTAL</b>	<b>73,688,462</b>	<b>5,979,831</b>	<b>79,668,293</b>

**IV. PROPOSED NEW BUILDINGS & ADDITIONS PROJECT LIST**

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
ACM	Humanities	20,500,000	2,620,064	21,524,735
ACM	Humanities (New Quad)			1,595,329
CSI	Lot H Parking Structure	10,400,000	-2,051,334	8,348,666
ACM	Student Services/Activities Center	21,341,320	10,106,798	31,448,118
ACM	Athletics Education and Fitness Complex			
ACM	. Stadium (Football & Track) \$12,350,000	15,718,000	0	15,718,000
ACM	. Soccer Field (outside Stadium) \$0			
ACM	. Softball Field \$460,000			
ACM	. Tennis Courts (20) \$800,000			
ACM	. Sand Volleyball Courts (5) \$120,000			
ACM	. Field house \$1,988,000			
ACM	Health Occupations and Wellness Center	12,200,000	-127,449	12,072,551
ACM	Technical Arts	2,984,962	7,864,859	22,349,821
	Shops	11,500,000		
ACM	Manhattan Beach Blvd. Parking Structure	10,400,000	-1,983,768	8,416,232
ACM	Business	10,700,000	226,189	10,926,189
ACM	Fire Program Facility	123,000	0	123,000
ACM	Campus Police Station	437,500	0	437,500
ACM	LRC Addition	7,100,000	0	7,100,000
ACM	Child Development - Phase II (New)	2,525,000	0	2,525,000
	<b>TOTAL</b>	<b>125,929,782</b>	<b>16,655,359</b>	<b>142,585,141</b>

**V. DIVISION EQUIPMENT (CURRENT & FUTURE)**

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
ITE	Installation Contingency	4,464,194	0	4,464,194
ITE	Behavioral and Social Sciences	579,077	0	579,077
ITE	Business	1,123,650	0	1,123,650
ITE	Facilities Planning and Services	1,818,724	0	1,818,724
ITE	Fine Arts	2,805,096	0	2,805,096
ITE	Health Sciences and Athletics	1,203,993	0	1,203,993
ITE	Humanities	607,033	0	607,033
ITE	Industry and Technology	1,771,641	0	1,771,641
ITE	Information Technology	14,557,510	0	14,557,510
ITE	Instructional Services	4,665,775	0	4,665,775
ITE	Math	688,661	0	688,661
ITE	Natural Science	3,002,285	0	3,002,285
ITE	Nursing	252,651	0	252,651
ITE	Student and Community Advancement	567,500	0	567,500
ITE	Reserve for Future	17,025,000	-4,338,100	12,686,900
	<b>TOTAL</b>	<b>55,132,790</b>	<b>-4,338,100</b>	<b>50,794,690</b>

**VI. HAZARDOUS MATERIALS ABATEMENT**

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
H.S.I.	Abate hazardous materials (Global)	2,400,000	-2,200,000	200,000
	<b>Total</b>	<b>2,400,000</b>	<b>-2,200,000</b>	<b>200,000</b>

**VII. TEMPORARY SPACE AND RELOCATION COSTS (Swing Space)**

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
ACM	Temporary Space and Relocation Costs	2,000,000	0	2,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

## CAMPUS WIDE IMPROVEMENTS

### VIII. CAMPUS WIDE PROJECT LIST

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
ACM	Crenshaw Blvd. Frontage Enhancement	1,100,000	0	1,100,000
CSI	Manhattan Beach Blvd and Lot E: Install pedestrian walks	81,600	0	81,600
CSI	Redondo Beach Blvd. Entrance to Lot H	400,000	0	400,000
CSI	Landscaping and irrigation system replacements*	2,540,000	0	2,540,000
CSI	Fencing replacement and additions	375,000	0	375,000
CSI	Replace deteriorated concrete and asphalt campuswide	2,187,000	0	2,187,000
	<b>Total</b>	<b>6,683,600</b>	<b>0</b>	<b>6,683,600</b>
<i>ADA Improvements:</i>				
ACM	Architectural Barrier Removal Phase 2	1,529,000	0	1,529,000
	<b>Total</b>	<b>1,529,000</b>	<b>0</b>	<b>1,529,000</b>
<i>Parking Improvements:</i>				
CSI	Lot F parking structure improvements	1,632,000	0	1,632,000
CSI	Resurface asphalt all lots	400,000	0	400,000
	<b>Total</b>	<b>2,032,000</b>	<b>0</b>	<b>2,032,000</b>
<i>Campus Wide Signage:</i>				
ACM	Enhance campus signage	3,250,000	-650,000	2,600,000
H.S.I.	Administration: Improve exterior and interior signage	32,208	-32,208	0
H.S.I.	Art & Behavioral: Improve interior and exterior signage	31,110	-31,110	0
H.S.I.	Art North Wing: Improve exterior signage	19,276	-19,276	0
H.S.I.	Campus Theater: Install electronic marquee	74,644	-74,644	0
H.S.I.	Communications: Improve exterior and interior signage	12,444	-12,444	0
H.S.I.	Construction Tech: Improve exterior and interior signage	5,002	-5,002	0
H.S.I.	F, P & S: Improve exterior and interior signage	7,564	-7,564	0
H.S.I.	Marsee Auditorium: Install electronic marquee	74,664	-74,664	0
H.S.I.	Marsee Auditorium: Improve interior and exterior signage	31,110	-31,110	0
H.S.I.	Music: Improve interior and exterior signage	24,888	-24,888	0
H.S.I.	Social Sciences: Improve interior and exterior signage	15,006	-15,006	0
H.S.I.	South Gym: Improve signage	6,222	-6,222	0
H.S.I.	Technical Arts: Improve signage	7,564	-7,564	0
H.S.I.	Women's Shower & Locker: Improve signage	12,672	-12,672	0
	<b>Total</b>	<b>3,604,374</b>	<b>-1,004,374</b>	<b>2,600,000</b>

**IX. CAMPUS WIDE UTILITY IMPROVEMENTS - BUDGETS**

Category	Building Name	4.5.03 FMP Budget	Change	Current Estimate
<i>Central Plant (TWF):</i>				
ACM	Mechanical	7,320,000		
ACM	Plumbing	1,220,000		
ACM	Electrical	1,952,000		
ACM	Architechural	3,660,000		
ACM	Equipment	122,000		
H.S.I.	Chilled H2O: South loop distribution piping 1200 linear ft	451,400		
H.S.I.	Heat H2O: Replace North loop piping 2,000 linear ft	671,000		
H.S.I.	Construct new chilled water plant for additional capacity	1,891,000		
	<b>Total</b>	<b>17,287,400</b>	<b>-6,429,400</b>	<b>10,858,000</b>
<i>Primary Electrical Service Upgrade (TWF):</i>				
H.S.I.	Replace substation	4,148,000		
H.S.I.	Replace switches, primary cable and conduit	8,113,000		
H.S.I.	Replace transformers	1,769,000		
H.S.I.	Primary switches	1,000,400		
H.S.I.	Provide higher quality power for critical use.	3,904,000		
	<b>Total</b>	<b>18,934,400</b>	<b>-5,474,400</b>	<b>13,460,000</b>
<i>Emergency Power (TWF):</i>				
CSI	Install five new emergency electric generators and site distribution	1,400,000		
CSI	Provide emergency power to security lighting*	175,000		
	<b>Total</b>	<b>1,575,000</b>	<b>865,000</b>	<b>2,440,000</b>
<i>Energy Efficiency Improvements - Multiple Buildings (TWF):</i>				
EI	Energy Efficiency Measures Phase I & Phase II	13,679,335		
	<b>Total</b>	<b>13,679,335</b>	<b>-10,861,335</b>	<b>2,818,000</b>
<i>Site Lighting - Replace and Upgrade All Surface Parking Lighting (TWF)</i>				
CSI	Replace and upgrade lighting* all lots	2,500,000		
CSI	Redondo Beach Blvd: Replace lighting*	230,000		
	<b>Total</b>	<b>2,730,000</b>	<b>-290,000</b>	<b>2,440,000</b>
<i>Fire Alarm - Campus Wide Upgrades (TWF):</i>				
H.S.I.	Fire Alarm: Upgrade software and central hardware	183,000		
H.S.I.	Fire Alarm: Replace all OS&Y valves	103,700		
	<b>Total</b>	<b>286,700</b>	<b>494,100</b>	<b>780,800</b>
<i>Natural Gas System (TWF):</i>				
H.S.I.	Various valve and regulator replacement*	85,400		
H.S.I.	Replace distribution piping 2800 linear feet	256,200		
	<b>Total</b>	<b>341,600</b>	<b>146,400</b>	<b>488,000</b>
<i>Security (Vantage TCG):</i>				
CSI	Install security video in parking lots	180,000		
H.S.I.	Replace lock system	777,750		
H.S.I.	CCTV System (100 camera and 20 monitors)	585,600		
	<b>Total</b>	<b>1,543,350</b>	<b>-986,420</b>	<b>556,930</b>
<i>Voice/Data/Signal (Vantage TCG):</i>				
CSI	Install voice/data/signal site duct bank	1,200,000		
	<b>Total</b>	<b>1,200,000</b>	<b>745,181</b>	<b>1,945,181</b>
<i>Dedicated Domestic Water (Psomas):</i>				
H.S.I.	Domestic Water System Improvements	2,488,800		
	<b>Total</b>	<b>2,488,800</b>	<b>0</b>	<b>2,488,800</b>
<i>Dedicated Fire Prevention Water (Psomas):</i>				
H.S.I.	Add building fire sprinklers	1,750,700		
H.S.I.	Install water main dedicated to firelines and hydrants	1,830,000		
	<b>Total</b>	<b>3,580,700</b>	<b>-1,743,197</b>	<b>1,837,503</b>
<i>Dedicated Irrigation Water (Psomas):</i>				
	(Included in Section VIII - L4)	0		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Sanitary Sewer (Psomas):</i>				
H.S.I.	Rehabilitate sewer line 10,000 linear feet	1,500,600		
H.S.I.	Replace various branch lines 2500 linear feet	463,600		
H.S.I.	Comm. Bldg: Replace sewage system	31,720		
H.S.I.	MCS: Replace sewage system	97,600		
H.S.I.	P.E. - Men's Shower: Replace sewage system	136,640		
	<b>Total</b>	<b>2,230,160</b>	<b>-265,960</b>	<b>1,964,200</b>
<i>Storm Drain / Water Quality Control (Psomas):</i>				
H.S.I.	Install catch basins along east perimeter road	223,992		
H.S.I.	Install catch basins in roadway north of Field House	186,660		
H.S.I.	Increase piping diameter of MCS loading dock.	34,160		
H.S.I.	Replace broken catch basins	36,844		
	<b>Total</b>	<b>481,656</b>	<b>602,253</b>	<b>1,083,909</b>

<b>FMP PROJECT TOTAL (4.5.03 Budget)</b>	<b>374,210,090</b>		
	1.21.04 FMP Budget	Change	Current Estimate
	<b>368,851,343</b>	<b>-2,379,861</b>	<b>366,471,482</b>

<b>FMP Projects Cost 2002 Dollars</b>	<b>374,210,090</b>		
Add Inflation of 22.93%	85,806,374		
FMP Projects with Inflation		460,016,464	
Funding Other than Bond		-65,000,000	
Bond Amount		394,516,464	
Measure E Bond - Present Value	\$320,927,734		
<b>Measure E Bond - Present Value Adjustment (1.13.04)</b>	<b>\$7,623,609</b>		
State Capital Construction Program	\$30,000,000		
Redevelopment	\$1,300,000		
Bookstore/Food Services	\$700,000		
State Scheduled Maintenance Program	\$0		
State Haz Mat Abatement Program	\$2,600,000		
Parking Fees	\$700,000		
State Equipment and Library Materials	\$5,000,000		
<b>TOTAL (Baseline Amount without inflation)</b>		<b>368,851,343</b>	