

DEL MAR COLLEGE

2014 Capital Improvement Program

August 2014



WKMC
ARCHITECTS

Coordinating Architect/ Building Program Manager

DEL MAR COLLEGE - 2014 CAPITAL IMPROVEMENTS PROGRAM

WKMC Architects, Inc.
August 25, 2014

INDEX

EXECUTIVE SUMMARY

PROJECT BUDGETS

SITE ILLUSTRATIONS

- East Campus – Existing Plan
- East Campus – Proposed Improvements Plan
- West Campus – Existing Plan
- West Campus – Proposed Improvements Plan

MASTER SCHEDULE

DEL MAR COLLEGE - 2014 CAPITAL IMPROVEMENTS PROGRAM

WKMC Architects, Inc.
August 25, 2014

EXECUTIVE SUMMARY

On July 8, 2014, the Del Mar College Board of Regents voted to authorize a bond referendum for November 4, 2014. The bond referendum, if successful, will authorize \$157,000,000.00 of capital improvements for the East and West Campuses of the College.

This document outlines the major projects, budgets and schedules for the proposed 2014 Capital Improvements Program. All elements of this plan are subject to change based upon the priorities of the College. Additionally, the scope and schedule of each project is subject to approval by the Board of Regents.



2014 Capital Improvement Program

Project Budgets

	Qty. (000 sf.%)	UNIT COST \$/SF	TOTAL COST	DESCRIPTION
EAST CAMPUS				
• Phase II Music/ General Academic Complex				
• New Phase II Music Building	42.5	\$450.00	\$19,125,000	
• New General Academic Building(s)	85.0	\$300.00	\$25,500,000	
• Information Technology	128.0	\$6.00	\$768,000	
• Major Renovation of Existing Buildings				
• Fine Arts Center (Existing Music)	28.0	\$204.00	\$5,714,040	Includes IT upgrades
• Heldenfels Building	17.6	\$193.80	\$3,407,779	Includes IT upgrades
• Partial Renovation of Existing Buildings				
• Harvin Student Center	37.5	\$142.80	\$5,355,000	Approximately 50% of GSF/ Includes IT upgrades
• White Library	48.6	\$153.00	\$7,435,800	Approximately 50% of GSF/ Includes IT upgrades
• Demolition of English Building				
• Demolition of Building/Asbestos Removal	17.1	\$15.00	\$255,780	
• Demolition of Heritage Hall				
• Demolition of Building/Asbestos Removal	29.3	\$15.00	\$438,915	
• Administration Relocation			\$2,000,000	Currently to be located on East Campus but could be located elsewhere.
• Reroof of Existing Buildings				
• Group 1 Buildings		\$12.50	\$1,509,226	include Aquatic Center, Gymnasium Building, Multi-Service Center, Richardson Auditorium
• Group 2 Buildings		\$12.50	\$298,000	Fine Arts Building
• Group 3 Buildings		\$12.50	\$987,900	Include Coles, Venters, and Maintenance Buildings
• Harvin Student Center	38.2	\$12.50	\$477,063	
• Heldenfels Building	17.6	\$12.50	\$219,800	
• Fire Alarm/ Intrusion Detection Upgrades for Existing Buildings			\$450,000	Coles Building, Childhood Learning Center, Maintenance Building, Venters Business Building.
• Fire Alarm/ Intrusion Detection Upgrades for DMC CED			\$108,373	
• Campus Infrastructure				
• Central Plant			\$2,000,000	
• Electrical and Site Lighting				
• Replace & Repair existing/ New lighting			\$155,000	
• Sidewalks/ Plaza (Replace or New)				
• New Sidewalks	8.0	\$6.25	\$50,000	
• Remove Existing Sidewalk & Replace with New Sidewalk	10.5	\$9.50	\$100,000	General Repair/Replacement of Sidewalks across Campus
• Remove Existing Decorative Walk & Replace with New Decorative Walk	12.5	\$11.50	\$143,750	Plaza in front of Heldenfels
• Landscaping (Campus-Wide)			\$500,000	
• Campus Edge along Ayers and Baldwin			\$5,500,000	
• Site and Building Signage			\$500,000	
• New Entry at Louisiana Parkway			\$1,250,000	
• Paving				
• New Asphalt Parking with Curbs, Gutters, and Storm Drains				
• Parking at Memorial Classroom	29.7	\$7.00	\$208,180	
• Repair or Replace Asphalt Paving with New Curbs, Gutters and Storm Drains - Lot at MSC	75.0	\$8.50	\$637,500	
• Additional Areas	29.7	\$8.50	\$252,790	
• Information Technology (Site)			\$300,000	
• SUBTOTAL			\$85,647,896	
OTHER COSTS				
SUBTOTAL			\$85,647,896	
• Design, Regulatory, Tests, Admin..	14%	of subtot.	\$11,990,705	% of Subtotal. Includes license/permit/legal/consultants/etc.
• Inflation	12%	of subtot.	\$10,277,747	% of Subtotal.
• Contingency	10%	of subtot.	\$8,564,790	% of Subtotal.
TOTAL - EAST CAMPUS			\$116,481,138	Projects Budget



2014 Capital Improvement Program

Project Budgets

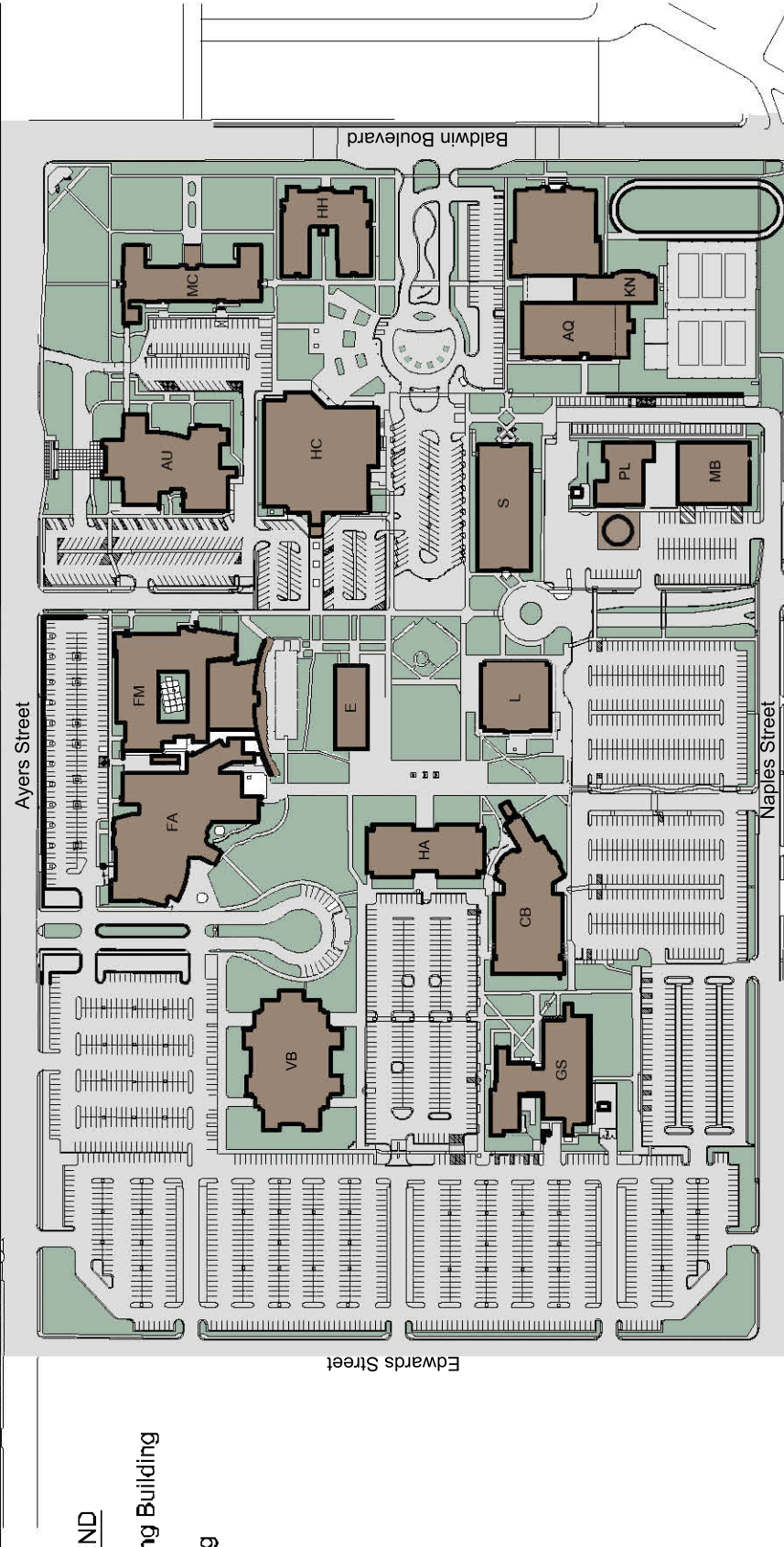
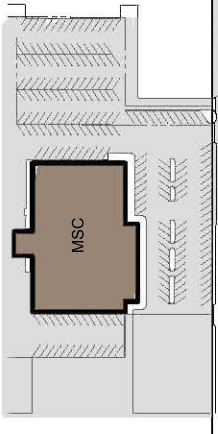
	Qty. (000 sf.%)	UNIT COST \$/SF	TOTAL COST	DESCRIPTION
WEST CAMPUS				
• General Academic Building				
• New Building(s)	60.0	\$300.00	\$18,000,000	
• Information Technology	60.0	\$6.00	\$360,000	
• Corporate Training Center	12.0	\$250.00	\$3,000,000	Currently to be located on West Campus but could be located elsewhere.
• Demolition of General Purpose Building				
• Demolition of Building/Asbestos Removal	19.0	\$15.00	\$285,000	
• Reroof of Existing Buildings				
• Group 2 Buildings		\$12.50	\$676,250	Includes Automotive, Diesel and Nutrition Education Buildings
• Group 3 Buildings		\$12.50	\$48,750	Includes Central Plant
• Fire Alarm/ Intrusion Detection Upgrades for Existing Buildings			\$800,000	
• Campus Infrastructure				
• Central Plant and Loop			\$1,000,000	
• Electrical and Site Lighting			\$150,000	This includes both replaced/repared and new site lighting fixtures
• Sidewalks/ Plaza (Replace or New)				
• New Sidewalks	8.0	\$6.25	\$50,000	Sidewalks to access new parking lots
• Remove Existing Sidewalk & Replace with New Sidewalk	5.3	\$9.50	\$50,000	General Repair/Replacement of Sidewalks across Campus
• Remove Existing Decorative Walk & Replace with New Decorative Walk	9.6	\$11.50	\$110,688	Approximately 50% of plaza between Barth Learning Center and Coleman Center
• Landscaping (Campus-Wide)			\$405,600	
• Site and Building Signage			\$100,000	
• Paving				
• Remove Existing Asphalt Street/ Replace with Heavy Duty Concrete Street	103.2	\$9.00	\$928,440	From Entrance on Old Brownsville Road to Santa Elena Street
• New Asphalt Parking with Curbs, Gutters, and Storm Drains				
• Lot 1	43.0	\$7.00	\$301,000	Lot replacing General Purpose Building;
• Lot 3	41.0	\$7.00	\$287,000	Lot Extending from TSSI Dome to Old Brownsville Road
• Repair or Replace Asphalt Paving with New Curbs, Gutters and Storm Drains	55.4	\$8.50	\$470,815	Approximately 27% of lot north of Flato Building and other areas on campus
• Seal Coat, & Restripe				
• Lot North of Flato Building	67.4	\$0.60	\$40,440	
• Lot East of Flato Building	91.8	\$0.60	\$55,098	
• Lot East of Health Sciences	114.1	\$0.60	\$68,448	
• Lot South of Air Conditioning	54.2	\$0.60	\$32,502	
• Patch & Minor Repairs	6.0	\$8.33	\$50,000	For Areas listed above
• Information Technology (Site)			\$300,000	
• SUBTOTAL			\$27,570,031	
OTHER COSTS				
• SUBTOTAL			\$27,570,031	
• Design, Regulatory, Tests, Admin..	14%	of subtot.	\$3,859,804	% of Subtotal. Includes license/permit/legal/consultants/etc.
• Inflation	12%	of subtot.	\$3,308,404	% of Subtotal.
• Contingency	10%	of subtot.	\$2,757,003	% of Subtotal.
TOTAL WEST CAMPUS			\$37,495,242	Projects Budget

SOUTHSIDE CAMPUS

• Master Planning/Site Development			\$1,836,546	
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GRAND TOTAL

\$155,812,926

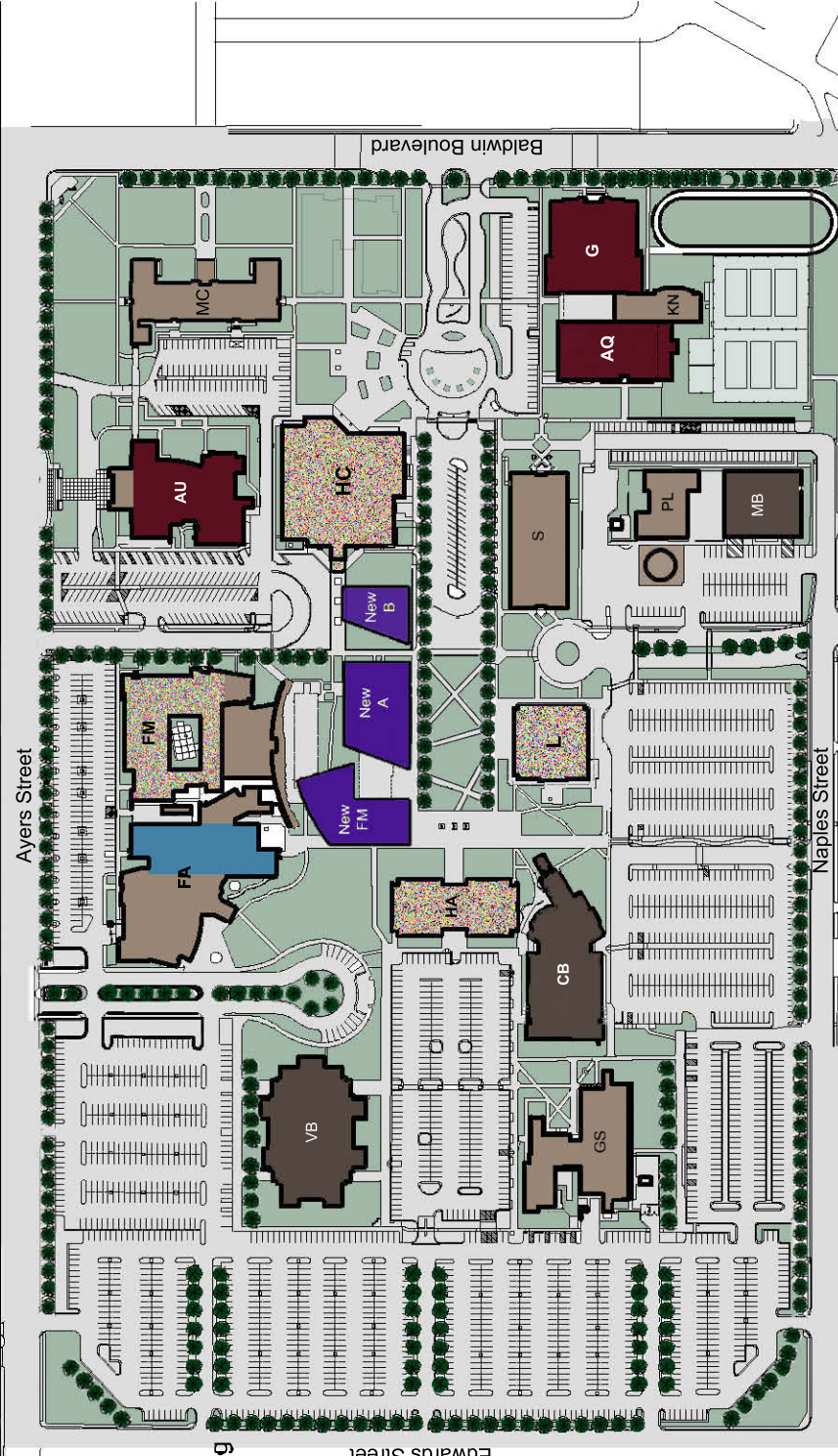
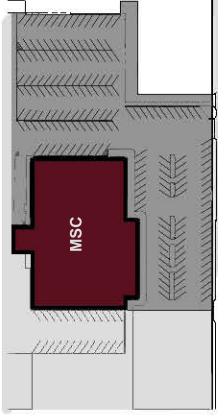


LEGEND

- Existing Building
- Paving

**Del Mar College - Existing East
Campus Plan
2014 Capital Improvements Program
August 25, 2014**





LEGEND

- Existing Building
- Proposed New Building
- Renovation
- Re-Roof - Group 1
- Re-Roof - Group 2
- Re-Roof - Group 3
- Existing Pavement
- Proposed New Paving

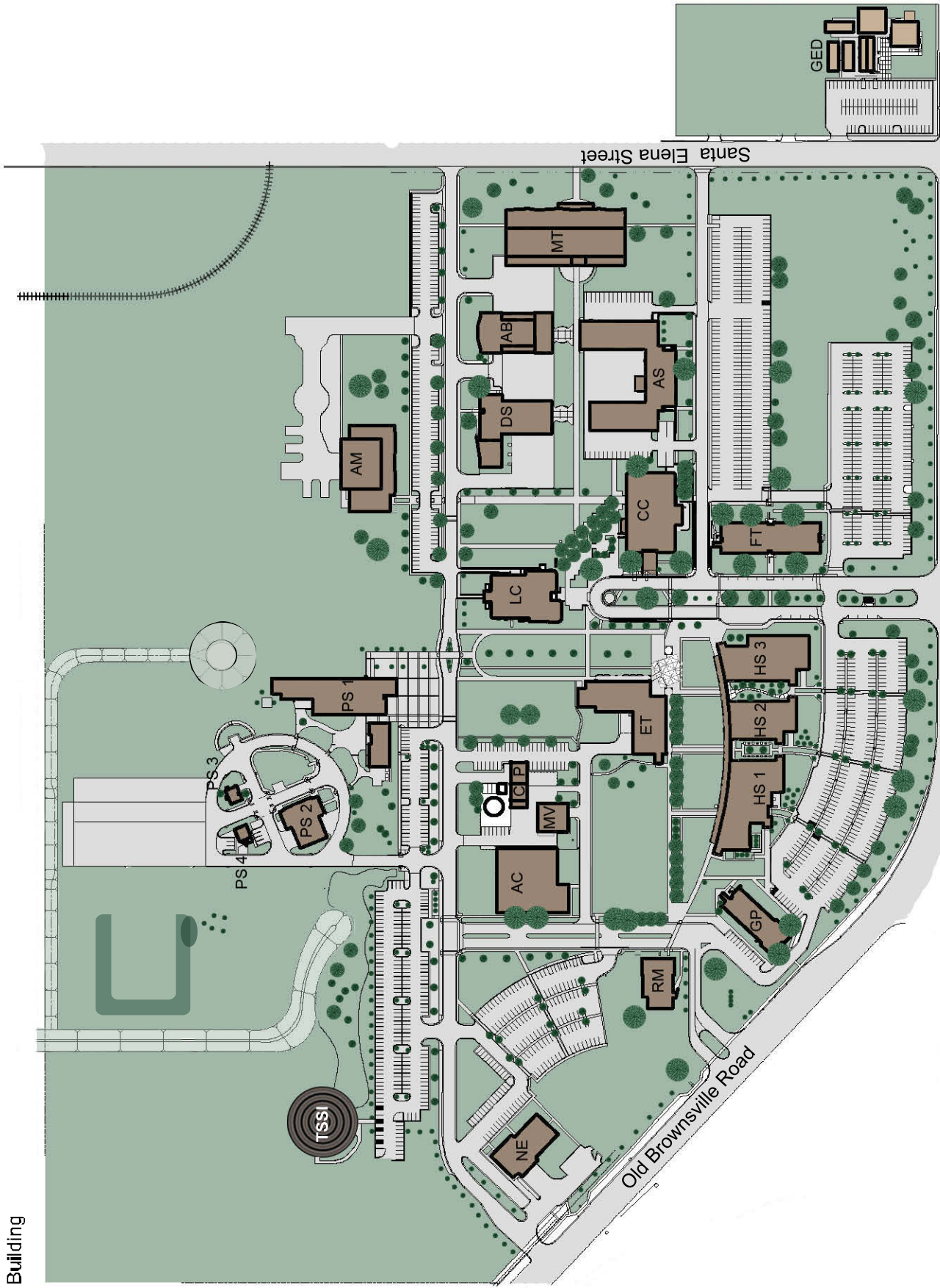
Del Mar College - Proposed East Campus Plan
2014 Capital Improvements Program
 August 25, 2014



LEGEND

Existing Building

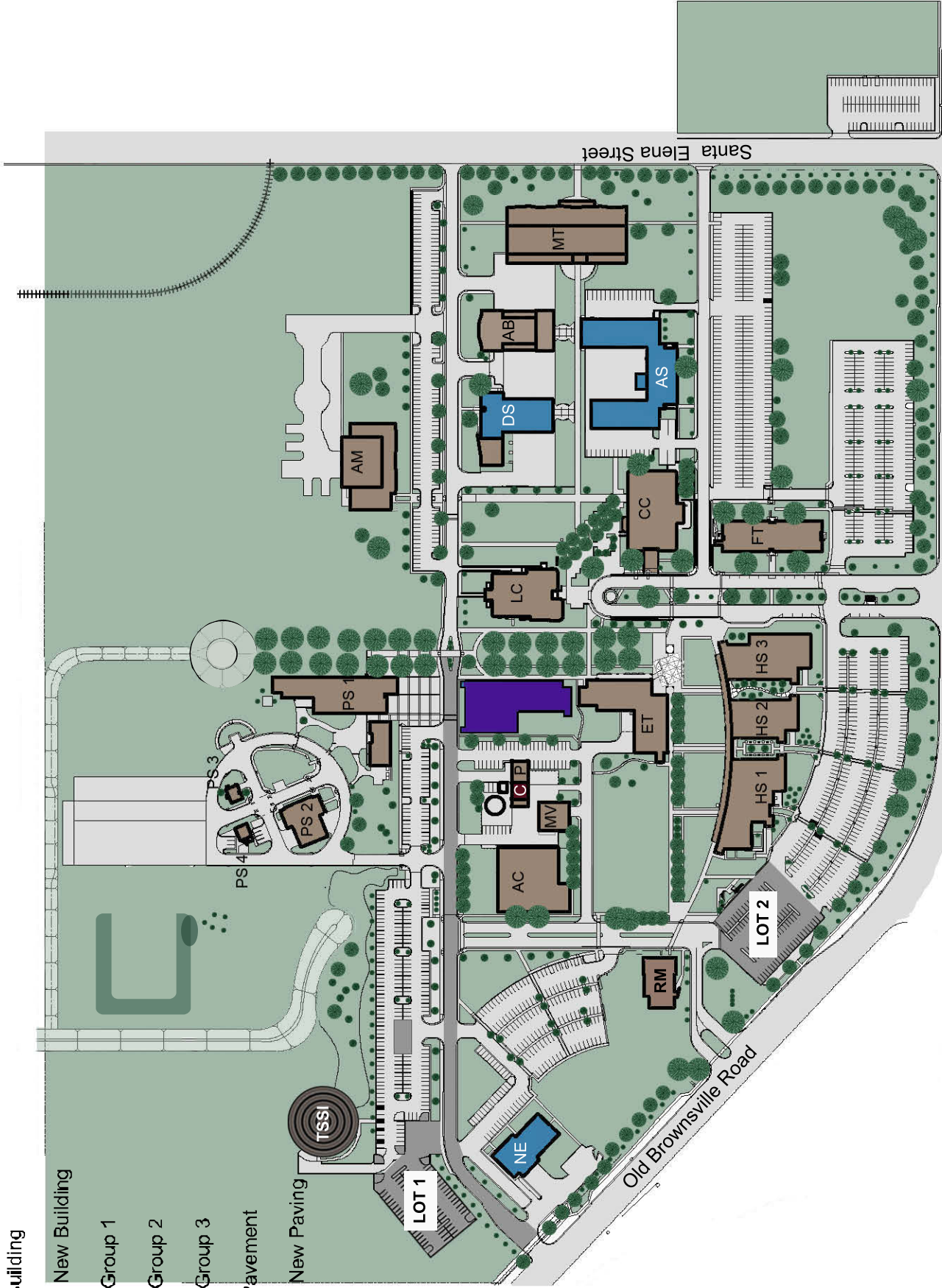
Paving



**Del Mar College - Existing West Campus Plan
2014 Capital Improvements Program
August 25, 2014**

LEGEND

- Existing Building
- Proposed New Building
- ReRoof - Group 1
- ReRoof - Group 2
- ReRoof - Group 3
- Existing Pavement
- Proposed New Paving



Del Mar College - Proposed West Campus Plan
2014 Capital Improvements Program
 August 25, 2014

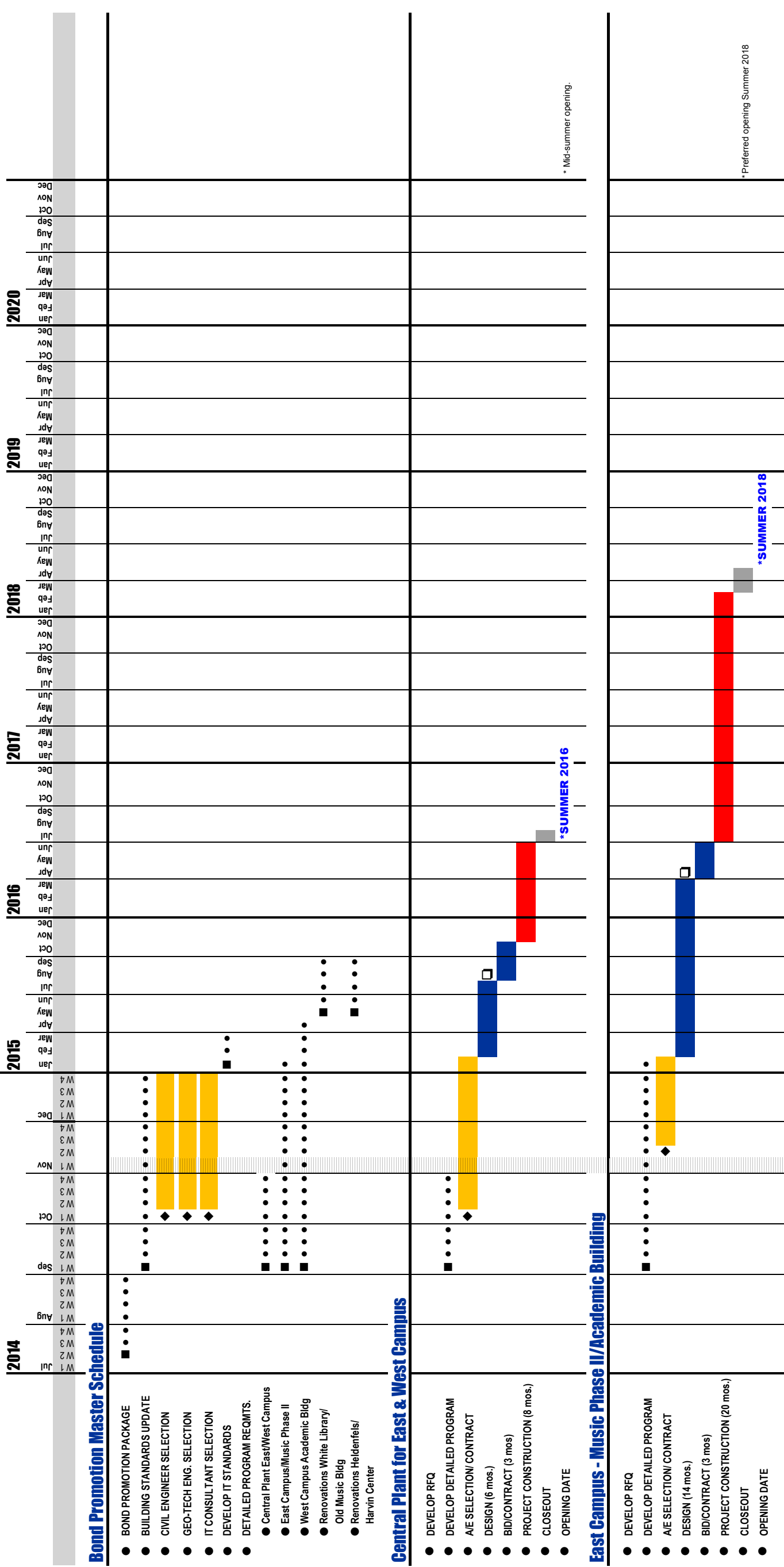




MASTER SCHEDULE

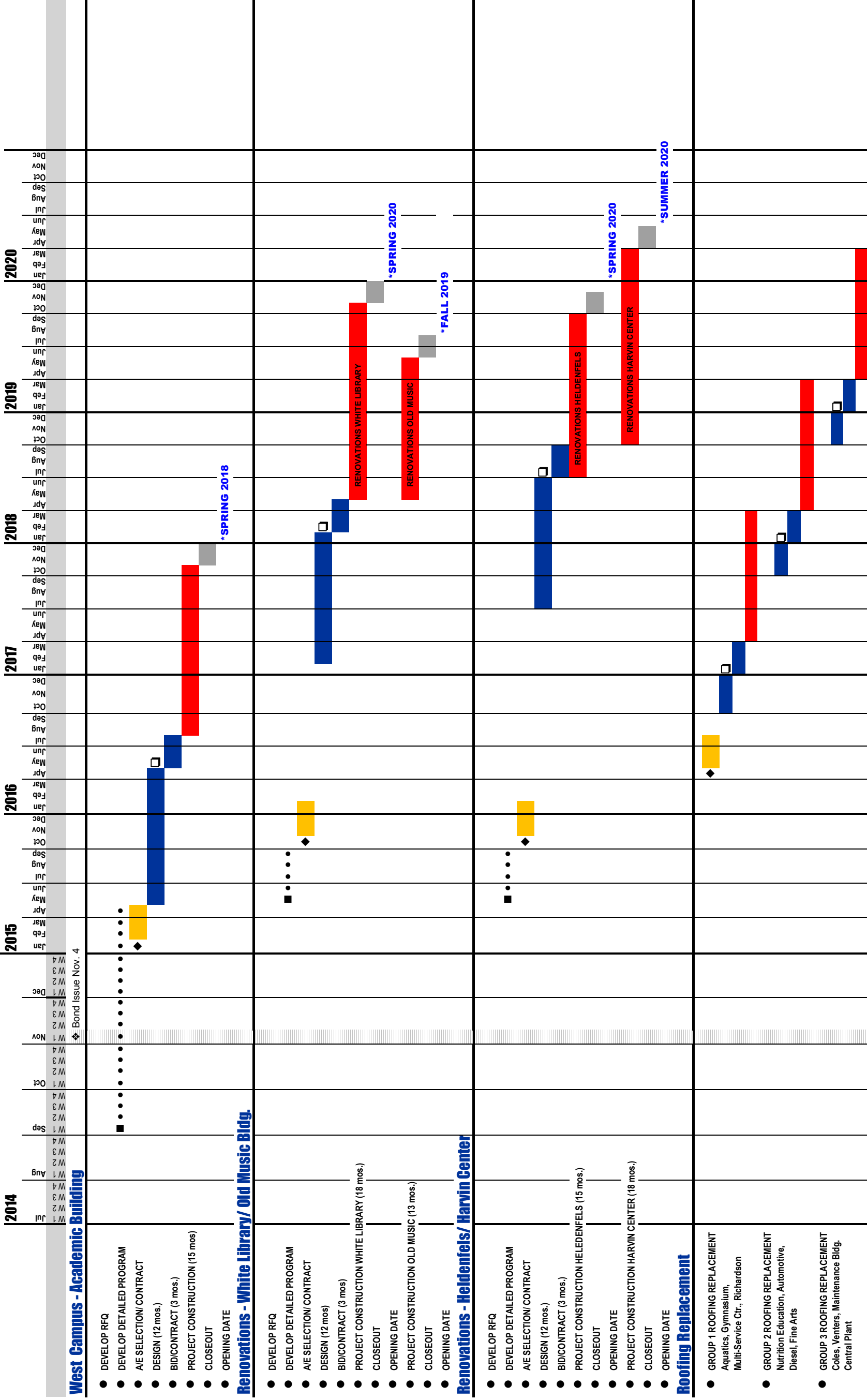
2014 Capital Improvement Program

* NOTE: Horizontal Timeline scale changes at this point.



◆ Bond Issue Nov. 4

* NOTE: Horizontal Timeline scale changes at this point.



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