

# Bond List Revisions Approval Request

## Measure G-2010

Revision #9

**DRAFT**

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>San Jose City College Project List</b>					
31105	Renovate Building K	\$0	\$0		
31106	Renovate- General Education Building	\$0	\$0		
31107	Career Technical Education and Media Arts Center	\$33,010,367	\$33,010,367		
31108	100-200-Boiler Plant Demo and New Parking Lot	\$0	\$0		
31109	Repurpose Boiler Plant	\$525,000	\$540,473	\$15,473	Transfer budget in the amount of \$15,473 from Project 31308-Campus Water System Mapping and Consolidation to allow for the allocation of construction management fees associated with the re-purposing of the existing boiler plant.
31110	Utility Extensions and Emergency Generator	\$5,649,584	\$5,649,584		
31111	Exterior Lighting Phase II	\$0	\$0		
31112	Vehicular Circulation Entrances	\$0	\$0		
31113	Vocational Technology Bldg	\$0	\$0		
31114	Renovate Jaguar Gym	\$3,869,357	\$3,869,357		
31115	Theater Demo and New Parking Lot	\$0	\$0		
31116	Campus Site Improvements	\$1,398,030	\$1,398,030		
31117	Landscaping	\$0	\$0		
31118	Irrigation	\$0	\$0		

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<b>San Jose City College Project List</b>					
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$695,074	\$695,074		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,100,000	\$2,011,800	(\$88,200)	Budget in the amount of \$88,200 being transferred to Project 39905- Management & Related Costs (\$44,100) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$44,100) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
31304	Scheduled Maintenance	\$13,788,876	\$13,788,876		
31305	Energy Efficiency- Photovoltaic	\$0	\$0		
31307	Campus Generator Project	\$0	\$0		
31308	Campus Water System mapping and consolidation	\$403,094	\$387,621	(\$15,473)	Transfer budget in the amount of \$15,473 to Project 31109- Repurpose Boiler Plant to allow for the allocation of construction management fees associated with the re-purposing of the existing boiler plant.
31311	Physical Security	\$846,333	\$846,333		
31321	Parking Lot & Street Maintenance	\$0	\$0		
31702	IT and Tech Equipment	\$7,042,094	\$6,746,326	(\$295,768)	Budget in the amount of \$295,767.95 is being transferred to Project 39905- Management & Related Costs (\$147,883.97) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$147,883.97) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
C31199	Campus Contingency - San Jose City	\$3,341,661	\$3,341,661		

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<b>San Jose City College Project List</b>				
TBD	New Gym Sitework & Re-Purpose Racquetball Building	\$6,144,215	\$6,144,215	This project is being assigned the project number 31125.
<b>Total San Jose City College Campus Budget</b>		<b>\$78,813,685</b>	<b>\$78,429,717</b>	<b>(\$383,968)</b>

## Evergreen Valley College Project List

32105	New Campus Police Building	\$0	\$0	
32106	Engineering and Applied Technology	\$9,700,000	\$9,700,000	
32107	South Campus Development	\$55,622,400	\$55,622,400	
32108	Admin and Student Services Remodel and Consolidation	\$175,000	\$175,000	
32109	Repurpose Gullo II	\$50,000	\$50,000	
32110	Demolition - Roble/Acacia	\$1,148,376	\$1,148,376	
32111	Automotive Technology	\$13,532,510	\$13,532,510	
32112	GED4	\$0	\$0	
32113	Campus Site Improvements	\$4,545,021	\$4,545,021	
32118	Hardscape- Circulation and Plazas	\$0	\$0	
32119	Landscaping	\$0	\$0	
32120	Irrigation	\$0	\$0	

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Evergreen Valley College Project List</b>				
32121 Wayfinding	\$0	\$0		
32122 EVC Vehicles	\$100,000	\$95,800	(\$4,200)	Budget in the amount of \$4,200.00 is being transferred to Project 39905- Management & Related Costs (\$2,100.00) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$2,100.00) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
32306 Central Plant and Police Renovation	\$14,035,022	\$14,035,022		
32307 Scheduled Maintenance	\$16,066,351	\$16,066,351		
32308 Utilities Projects and Upgrades	\$1,325,753	\$887,753	(\$438,000)	Transfer budget in the amount of \$438,000 to Project 32310- Energy Efficiency- Photovoltaics to allow for the allocation of construction management fees associated with photovoltaics.
32309 Exterior Lighting Upgrade Phase II	\$0	\$0		
32310 Energy Efficiency - Photovoltaic	\$9,445,768	\$9,938,284	\$492,516	Transfer budget in the amount of \$438,000 from Project 32308- Utilities Projects and Upgrades and \$54,516 from Project 32311- Campus Water Service Replacement Project to allow for and allocation of construction management fees associated with photovoltaics.
32311 Campus Water Service Replacement Project	\$1,187,391	\$1,132,875	(\$54,516)	Transfer budget in the amount of \$54,516 to Project 32310- Campus Water Service Replacement Project to allow for and allocation of construction management fees associated with photovoltaics.
32312 Vehicular Circulation	\$0	\$0		
32313 Parking Lot and Street Maintenance	\$1,423,407	\$1,423,407		
32314 Physical Security	\$1,705,809	\$1,705,809		

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<b>Evergreen Valley College Project List</b>				
32602 Group II Equipment - \$200,000/year for 10 years	\$2,000,000	\$1,916,000	(\$84,000)	Budget in the amount of \$84,000.00 is being transferred to Project 39905- Management & Related Costs (\$42,000.00) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$42,000.00) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
32702 IT and Tech Equipment	\$5,219,480	\$5,000,262	(\$219,218)	Budget in the amount of \$219,218.16 is being transferred to Project 39905- Management & Related Costs (\$109,609.08) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$109,609.08) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
C32299 Campus Contingency - Evergreen	\$6,329,637	\$6,329,637		
<b>Total Evergreen Valley College Campus Budget</b>	<b>\$143,611,925</b>	<b>\$143,304,507</b>	<b>(\$307,418)</b>	

## District and District-wide Projects List

39301 New District Office Building	\$12,460,068	\$12,460,068		
39307 Vehicle Replacement	\$1,248,863	\$1,196,411	(\$52,452)	Budget in the amount of \$52,452.25 is being transferred to Project 39905- Management & Related Costs (\$26,226.12) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$26,226.12) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
39308 Telecommunications Consolidation Antennas	\$0	\$0		
39310 MDF Relocation	\$2,379,879	\$2,379,879		
39311 Controls Extension Project (Energy Conservation)	\$446,397	\$446,397		
39620 Group II Equipment - Includes safety and security	\$0	\$0		

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason	
<b>District and District-wide Projects List</b>					
39704	Enterprise Resource Planning Conversion	\$5,000,000	\$4,790,000	(\$210,000)	Budget in the amount of \$210,000.00 is being transferred to Project 39905- Management & Related Costs (\$105,000.00) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$105,000.00) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
39705	Infrastructure Upgrade	\$5,000,000	\$4,790,000	(\$210,000)	Budget in the amount of \$210,000.00 is being transferred to Project 39905- Management & Related Costs (\$105,000.00) and Project 39999- Elctn/Lgl/EIR/DO Labor & Related Costs (\$105,000.00) to contribute to the Program Management and Overhead Budgets for the G-2010 Bond Program. This project did not previously make a contribution to these budgets.
39905	Management and Related Costs (3% of const hard costs)	\$5,055,599	\$5,646,015	\$590,416	Projects which did not previously contribute to the overall program management budget but receive the benefit of service are contributing through this bond list revision for equitable management of projects. The projects contributing are: 31122- Group II Equipment (\$44,100.00), 31702- IT and Tech Equipment (\$147,883.97), 32122- EVC Vehicles (\$2,100.00), 32602- Group II Equipment (\$42,000.00), 32702- IT and Tech Equipment (\$109,609.08), 39307- Vehicle Replacement (\$26,226.12), 39704- Enterprise resource Planning Conversion (\$105,000.00) & 39705- Infrastructure Upgrade (\$105,000.00).  Allocation of FY1314 Q3 Interest Earnings in the amount of \$8,496.64.
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$5,055,599	\$5,646,015	\$590,416	Projects which did not previously contribute to the overall Election/Legal/EIR/DO Labor and Related Costs budget but receive the benefit of service are contributing through this bond list revision for equitable management of projects. The projects contributing are: 31122- Group II Equipment (\$44,100.00), 31702- IT and Tech Equipment (\$147,883.97), 32122- EVC Vehicles (\$2,100.00), 32602 - Group II Equipment (\$42,000.00), 32702- IT and Tech Equipment (\$109,609.08), 39307- Vehicle Replacement (\$26,226.12), 39704- Enterprise resource Planning Conversion (\$105,000.00) & 39705- Infrastructure Upgrade (\$105,000.00). Allocation of FY1314 Q3 Interest Earnings in the amount of \$8,496.65.  Allocation of FY1314 Q3 Interest Earnings in the amount of \$8,496.65.
C39399	District-Wide Contingency	\$655,894	\$655,894		
<b>Total District/District-wide (campus) Budget</b>		<b>\$37,302,299</b>	<b>\$38,010,678</b>	<b>\$708,379</b>	

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San Jose Evergreen

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Program Contingency</b>				
39699	Program Contingency	\$8,782,342	\$8,782,342	
<b>Totals:</b>		<b>\$268,510,251</b>	<b>\$268,527,245</b>	<b>\$16,993</b>