

Bond List Revisions Approval Request

Measure G-2010

Revision #13

DRAFT

| Category/Project | Approved Budget | Proposed Budget | Proposed Revision | Reason |
|---|---|-----------------|-------------------|---|
| San Jose City College Project List | | | | |
| 31105 | Renovate Building K | \$0 | \$0 | |
| 31106 | Renovate- General Education Building | \$0 | \$0 | |
| 31107 | Career Technical Education (CTE): Renovation of 100/200 buildings | \$12,113,386 | \$12,113,386 | |
| 31108 | 100-200-Boiler Plant Demo and New Parking Lot | \$0 | \$0 | |
| 31109 | Repurpose Boiler Plant | \$589,292 | \$589,292 | |
| 31110 | Utility Extensions and Emergency Generator | \$7,478,260 | \$7,478,260 | |
| 31111 | Exterior Lighting Phase II | \$0 | \$0 | |
| 31112 | Vehicular Circulation Entrances | \$1,000,000 | \$1,000,000 | |
| 31113 | Vocational Technology Bldg | \$0 | \$0 | |
| 31114 | Renovate Jaguar Gym | \$4,284,784 | \$4,284,784 | |
| 31115 | Theater Demo and New Parking Lot | \$0 | \$0 | |
| 31116 | Campus Site Improvements | \$3,421,400 | \$2,613,840 | Budget and scope of 31116- Campus Site Improvements sub-projects 31116-06 and 31116-07 combined to create an independent project "Parking Lot And Walkway Improvements" |
| 31117 | Landscaping | \$0 | \$0 | |
| 31118 | Irrigation | \$0 | \$0 | |

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| San Jose City College Project List | | | | | |
| 31119 | Hardscape | \$0 | \$0 | | |
| 31120 | Wayfinding | \$0 | \$0 | | |
| 31121 | Photo Lab Relocation | \$754,877 | \$750,451 | (\$4,425) | Transfer savings to Project 31199- Campus Contingency. |
| 31122 | Group II Equipment - \$200,000/year for 10 years | \$2,511,005 | \$2,511,005 | | |
| 31125 | New Gym Sitework and Auxiliary Buildings | \$7,588,152 | \$7,588,152 | | |
| 31304 | Scheduled Maintenance | \$14,122,488 | \$13,705,488 | (\$417,000) | Budget and scope of Project 31304- Scheduled Maintenance, sub-project 31304-19 is being moved to create an independent project "GE HVAC Upgrades". Additional budget transfer to the GE HVAC Upgrades independent project in the amount of \$67,000 to accommodate budget needs. |
| 31305 | Energy Efficiency- Photovoltaic | \$0 | \$0 | | |
| 31307 | Campus Generator Project | \$0 | \$0 | | |
| 31308 | Campus Water System mapping and consolidation | \$396,067 | \$396,067 | | |
| 31311 | Physical Security | \$865,975 | \$865,975 | | |
| 31321 | Parking Lot & Street Maintenance | \$500,000 | \$500,000 | | |
| 31702 | IT and Tech Equipment | \$9,447,792 | \$9,447,792 | | |
| C31199 | Campus Contingency - San Jose City | \$13,080,847 | \$14,577,290 | \$1,496,443 | Allocation of available funds from Project 39699- Program Contingency \$1,567,053.90, Budget transfer in the amount of \$75,036 to Project TBD-2- Energy Efficiency- Clean Energy, Year 2 to accommodate the budget needs of the District's bond portion of the Proposition 39 Year 2 expenses. Savings transfer from Project 31311- Photo Lab Relocation in the amount of \$4,425.23. |

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| San Jose City College Project List | | | | | |
| TBD-1 | Iron Workers Training Center | \$1,559,300 | \$1,559,300 | | Project number change from TBD-1 to 31126 |
| TBD-3 | GE HVAC Upgrades | \$0 | \$417,000 | \$417,000 | Identify this project as an independent project. This project is currently a sub-project of 31304- Scheduled Maintenance. Budget transfer from Project 31304- Scheduled Maintenance in the amount \$417,000. |
| TBD-4 | Parking Lot and Walkway Improvements | \$0 | \$807,560 | \$807,560 | Identify this project as an independent project. This project is a combination of two current sub-projects of 31116- Campus Site Improvements. |
| Total San Jose City College Campus Budget | | \$79,713,624 | \$81,205,642 | \$1,492,018 | |

Evergreen Valley College Project List

| | | | | | |
|-------|--|--------------|--------------|-------------|---|
| 32105 | New Campus Police Building | \$0 | \$0 | | |
| 32106 | Engineering and Applied Technology | \$9,705,234 | \$9,705,234 | | |
| 32107 | South Campus Development | \$56,063,274 | \$58,015,144 | \$1,951,870 | Budget Transfer from Projects 32109- Re-purpose Gullo II (\$50,000), 32306- Central Plant and Police Renovation (\$182,793.01), 32311- Campus Water Service Replacement Project (\$10,500), 32313- Parking Lot and Street Maintenance (\$327,482.10), 39699- Program Contingency (1,246,960.93) and 32299- EVC Campus Contingency (\$134,134) to accommodate scope needs. |
| 32108 | Admin and Student Services Remodel and Consolidation | \$181,253 | \$181,253 | | |
| 32109 | Repurpose Gullo II | \$50,000 | \$0 | (\$50,000) | Deferring this project and transferring budget to Project 32107- South Campus Development to accommodate budget needs. |
| 32110 | Demolition - Roble/Acacia | \$1,153,816 | \$1,153,816 | | |
| 32111 | Automotive Technology | \$16,922,430 | \$17,122,430 | \$200,000 | Budget transfer in the amount of \$200,000 from Project 32307- Scheduled Maintenance to accommodate additional scope needs. Additional scope added for pipe flushing to support the installation of the building equipment. |

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| Evergreen Valley College Project List | | | | | |
| 32112 | GED4 | \$0 | \$0 | | |
| 32113 | Campus Site Improvements | \$3,932,652 | \$3,932,652 | | |
| 32118 | Hardscape- Circulation and Plazas | \$0 | \$0 | | |
| 32119 | Landscaping | \$0 | \$0 | | |
| 32120 | Irrigation | \$0 | \$0 | | |
| 32121 | Wayfinding | \$0 | \$0 | | |
| 32122 | EVC Vehicles | \$95,800 | \$95,800 | | |
| 32306 | Central Plant and Police Renovation | \$15,134,919 | \$14,952,126 | (\$182,793) | Transfer project savings in the amount of \$182,793.01 to Project 32107- South Campus Development to accommodate budget needs. |
| 32307 | Scheduled Maintenance | \$13,444,304 | \$13,244,304 | (\$200,000) | Budget transfer in the amount of \$200,000 to Project 32111- Automotive Technology to accommodate additional scope needs. |
| 32308 | Utilities Projects and Upgrades | \$962,054 | \$962,054 | | |
| 32309 | Exterior Lighting Upgrade Phase II | \$0 | \$0 | | |
| 32310 | Energy Efficiency - Photovoltaic | \$10,841,425 | \$10,841,425 | | |
| 32311 | Campus Water Service Replacement Project | \$1,138,820 | \$818,320 | (\$320,500) | Budget transfer in the amount of \$310,000 to Project TBD-2- Energy Efficiency- Clean Energy, Year 2 to accommodate the budget needs of the District's bond portion of the Proposition 39 Year 2 expenses. Budget transfer in the amount of \$10,500 to Project 32107- South Campus Development to accommodate budget needs. |
| 32312 | Vehicular Circulation | \$0 | \$0 | | |

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| Evergreen Valley College Project List | | | | | |
| 32313 | Parking Lot and Street Maintenance | \$1,472,036 | \$1,144,554 | (\$327,482) | Transfer project savings in the amount of \$327,482.10 to Project 32107- South Campus Development to accommodate budget needs. |
| 32314 | Physical Security | \$1,728,482 | \$1,728,482 | | |
| 32602 | Group II Equipment - \$200,000/year for 10 years | \$1,930,044 | \$1,930,044 | | |
| 32702 | IT and Tech Equipment | \$5,030,819 | \$5,350,912 | \$320,093 | Budget transfer from Project 39699- Program Contingency in the amount of \$320,092.97 to accommodate scope needs. |
| C32299 | Campus Contingency - Evergreen | \$6,329,637 | \$6,195,503 | (\$134,134) | Budget transfer in the amount of \$134,134 to Project 32107- South Campus Development to accommodate scope needs. Budget transfers to 32310- Energy Efficiency- Photovoltaic in the amount of \$0.05 to financially close out the project. This transfer does not appear on Bond List Revision as the transfer amount does not change the board approved budget amount. |
| TBD | Central Green | \$700,000 | \$900,000 | \$200,000 | Project number change from TBD to 32116, Budget transfer in the amount of \$200,000 from Project 39399- District Contingency to accommodate the additional scope of conduit and infrastructure for the the MDF project. |
| Total Evergreen Valley College Campus Budget | | \$146,817,000 | \$148,274,054 | \$1,457,054 | |

District and District-wide Projects List

| | | | | | |
|-------|--|--------------|--------------|-----------|--|
| 39301 | New District Office Building | \$12,797,681 | \$12,797,681 | | |
| 39307 | Vehicle Replacement | \$1,276,784 | \$1,276,784 | | |
| 39308 | Telecommunications Consolidation Antennas | \$0 | \$0 | | |
| 39310 | MDF Relocation | \$2,387,494 | \$2,587,494 | \$200,000 | Budget Transfer in the amount of \$200,000 from Project 39699- Program Contingency to accommodate scope needs. |
| 39311 | Controls Extension Project (Energy Conservation) | \$452,708 | \$452,708 | | |

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|---|--|---------------------|---------------------|--------------------|--|
| District and District-wide Projects List | | | | | |
| 39620 | Group II Equipment - Includes safety and security | \$0 | \$0 | | |
| 39704 | Enterprise Resource Planning Conversion | \$4,899,155 | \$4,899,155 | | |
| 39705 | Infrastructure Upgrade | \$4,892,892 | \$4,892,892 | | |
| 39905 | Management and Related Costs (3% of const hard costs) | \$2,930,465 | \$3,285,734 | \$355,268 | Budget transfer in the amount of \$300,000 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2014-15 Q2 Interest Earnings in the amount of \$55,268.41. |
| 39999 | Election/Legal/EIR/DO Labor and Related (3% of const hard costs) | \$3,142,649 | \$3,497,917 | \$355,268 | Budget transfer in the amount of \$300,000 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2014-15 Q2 Interest Earnings in the amount of \$55,268.41. |
| C39399 | District-Wide Contingency | \$655,894 | \$604,128 | (\$51,766) | Allocation of available funds from Project 39699- Program Contingency (10% of available funds less \$200,000 allocated to 39310) \$348,234.20. Budget transfer in the amount of \$200,000 to EVC Project TBD- Central Green to accommodate the additional scope of conduit and infrastructure for the the MDF project. |
| TBD-2 | Energy Efficiency - Clean Energy, Year 2 | \$0 | \$385,036 | \$385,036 | Budget transfer in the amount of \$310,000 from Project 32311- Campus Water Service Replacement Project and \$75,036 from Project 31199- Campus Contingency - San Jose City to accommodate the budget needs of the District's bond portion of the Proposition 39 Year 2 expenses. |
| Total District/District-wide (campus) Budget | | \$33,435,722 | \$34,679,529 | \$1,243,807 | |

Program Contingency

| | | | | | |
|-------|---------------------|-------------|-------------|---------------|--|
| 39699 | Program Contingency | \$8,782,342 | \$4,700,000 | (\$4,082,342) | At the start of the program, this contingency account was set at 3% of the program. As projects are completed, risk is reduced, and the contingency percentage goes up. This budget move represents the distribution of contingency above the 3% in the following manner: Budget transfer in the amount of \$600,000 to Projects 39905- Management and Related Costs (\$300,000) and 39999- Election/Legal/EIR/DO Labor and Related (\$300,000) to enhance budgets. Budget transfer in the amount of \$3,482,342 to Projects 32107- South Campus Development (\$1,246,960.93), 31199- Campus Contingency - San Jose City (\$1,567,053.90) and 39699- District-Wide Contingency (\$348,234.20) and Project 32702- IT & Tech Equipment (\$320,092.97). |
|-------|---------------------|-------------|-------------|---------------|--|

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| Totals: | \$268,748,689 | \$268,859,225 | \$110,537 | |