

Bond List Revisions Approval Request

Measure G-2010

Revision #15

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	\$2,613,840	\$2,613,840	
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	\$750,451	\$750,451		
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		
31126	Iron Workers Training Center	\$1,559,300	\$1,559,300		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$909,430	\$909,430		
31128	Parking Lot and Walkway Improvements	\$807,560	\$807,560		
31304	Scheduled Maintenance	\$13,705,488	\$13,705,488		
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		

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San Jose City College Project List				
C31199 Campus Contingency - San Jose City	\$14,224,860	\$14,224,860		
Total San Jose City College Campus Budget	\$81,345,642	\$81,345,642	\$0	
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	\$58,015,144	\$58,015,144		
32108 Admin and Student Services Remodel and Consolidation	\$181,253	\$181,253		
32109 Repurpose Gullo II	\$0	\$0		
32110 Demolition - Roble/Acacia	\$1,153,816	\$1,153,816		
32111 Automotive Technology	\$17,122,430	\$17,122,430		
32112 GED4	\$0	\$0		
32113 Campus Site Improvements	\$1,832,652	\$1,832,652		
32116 Central Green	\$3,000,000	\$3,094,005	\$94,005	Budget transfer in the amount of \$94,000.00 from Project 39310-MDF Relocation to cover costs associated with the installation of underground utility raceways and to avoid delay of site work. Transfer savings in the amount of \$5.16 from Project 32306-Central Plant and Police Renovation.
32118 Hardscape- Circulation and Plazas	\$0	\$0		

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Evergreen Valley College Project List					
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	\$14,952,126	\$14,952,120	(\$5)	Transfer savings in the amount of \$5.16 to Project 32116- Central Green.
32307	Scheduled Maintenance	\$13,244,304	\$13,244,304		
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	\$818,320	\$818,320		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Maintenance	\$1,144,554	\$1,144,554		
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	\$5,350,912	\$5,350,912		

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Evergreen Valley College Project List				
C32299 Campus Contingency - Evergreen	\$6,195,503	\$6,195,503		
Total Evergreen Valley College Campus Budget	\$148,274,054	\$148,368,054	\$94,000	

District and District-wide Projects List

25103 Energy Efficiency - Clean Energy, Year 2	\$385,036	\$385,036		
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	\$2,587,494	\$2,493,494	(\$94,000)	Budget transfer in the amount of \$94,000.00 to Project 32116-Central Green to cover costs associated with the installation of underground utility raceways to avoid delay to site work.
39311 Controls Extension Project (Energy Conservation)	\$312,708	\$312,708		
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)	\$3,340,273	\$3,397,238	\$56,965	Allocation of FY1415 Q4 Interest Earnings in the amount of \$56,964.67.
39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,552,457	\$3,609,421	\$56,965	Allocation of FY1415 Q4 Interest Earnings in the amount of \$56,964.67.

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List				
C39399 District-Wide Contingency	\$604,128	\$604,128		
Total District/District-wide (campus) Budget	\$34,648,608	\$34,668,538	\$19,929	
Program Contingency				
39699 Program Contingency	\$4,700,000	\$4,700,000		
Totals:	\$268,968,305	\$269,082,234	\$113,929	

Notes:

Bond List Revisions that contain a revision(s)

- exceeding \$5M in budget change *
- cancelling a project **
- creating a new project ***

will be accompanied by additional communication in the Board of Trustee's agenda item as well as be flagged using "*, **, ***" in the reason statement of the Bond List Revisions Approval Request."

Summary of Current Changes

Measure G-2010

Revision #15

DRAFT

Project#/Rev	Description
32116	Central Green

Revision: 15 Aug 25 2015

Budget

From: \$3,000,000.00

To: \$3,094,005.16

Reason: Budget transfer in the amount of \$94,000.00 from Project 39310- MDF Relocation to cover costs associated with the installation of underground utility raceways and to avoid delay of site work. Transfer savings in the amount of \$5.16 from Project 32306- Central Plant and Police Renovation.

32306	Central Plant and Police Renovation
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Revision: 15 Aug 25 2015

Budget

From: \$14,952,125.54

To: \$14,952,120.38

Reason: Transfer savings in the amount of \$5.16 to Project 32116- Central Green.

39310	MDF Relocation
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Revision: 15 Aug 25 2015

Budget

From: \$2,587,494.03

To: \$2,493,494.03

Reason: Budget transfer in the amount of \$94,000.00 to Project 32116- Central Green to cover costs associated with the installation of underground utility raceways to avoid delay to site work.

39905	Management and Related Costs (3% of const hard costs)
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Revision: 15 Aug 25 2015

Summary of Current Changes

Measure G-2010

Revision #15

DRAFT

Project#/Rev	Description
Budget	
From:	\$3,340,273.08
To:	\$3,397,237.75
Reason:	Allocation of FY1415 Q4 Interest Earnings in the amount of \$56,964.67.

39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)

Revision: 15 Aug 25 2015

Budget	
From:	\$3,552,456.76
To:	\$3,609,421.43
Reason:	Allocation of FY1415 Q4 Interest Earnings in the amount of \$56,964.67.