

Bond List Revisions Approval Request

Measure G-2010

Revision #17

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	\$12,368,712	\$12,368,712	
31108	100-200-Boiler Plant Demo and New Parking Lot	\$0	\$0	
31109	Repurpose Boiler Plant	\$589,305	\$589,305	
31110	Utility Extensions and Emergency Generator	\$7,491,453	\$7,491,453	
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	\$2,622,475	\$2,622,475	
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	\$751,269	\$751,269		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,514,076	\$2,514,076		
31125	New Gym Sitework and Auxiliary Buildings	\$7,588,152	\$7,588,152		
31126	Iron Workers Training Center	\$1,560,369	\$1,560,369		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$912,269	\$912,269		
31128	Parking Lot and Walkway Improvements	\$807,810	\$807,810		
31304	Scheduled Maintenance	\$13,746,519	\$13,746,519		
31305	Energy Efficiency- Photovoltaic	\$0	\$0		
31307	Campus Generator Project	\$0	\$0		
31308	Campus Water System mapping and consolidation	\$396,145	\$396,145		
31311	Physical Security	\$873,264	\$873,264		
31321	Parking Lot & Street Maintenance	\$500,000	\$500,000		
31702	IT and Tech Equipment	\$9,475,330	\$9,475,330		

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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		\$81,706,794	\$81,706,794	\$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	\$58,497,724	\$57,497,724	(\$1,000,000)	Budget transfer in the amount of \$725,000 to Project 32111- Automotive Technology and \$275,000 to Project 32307- EVC Scheduled Maintenance to accommodate budget needs.
32108	Admin and Student Services Remodel and Consolidation	\$183,621	\$183,621		
32109	Repurpose Gullo II	\$0	\$0		
32110	Demolition - Roble/Acacia	\$1,153,870	\$1,153,870		
32111	Automotive Technology	\$17,271,667	\$17,996,667	\$725,000	Budget transfer in the amount of \$725,000 from Project 32107- South Campus Development to accommodate budget needs.
32112	GED4	\$0	\$0		
32113	Campus Site Improvements	\$1,847,030	\$1,847,030		
32116	Central Green	\$3,094,371	\$3,094,371		
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	\$98,766	\$98,766		
32306	Central Plant and Police Renovation	\$15,001,824	\$15,001,824		
32307	Scheduled Maintenance	\$13,276,925	\$13,551,925	\$275,000	Budget transfer in the amount of \$275,000 from Project 32107-South Campus Development to accommodate budget needs.
32308	Utilities Projects and Upgrades	\$962,743	\$962,743		
32309	Exterior Lighting Upgrade Phase II	\$0	\$0		
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425		
32311	Campus Water Service Replacement Project	\$842,203	\$842,203		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Maintenance	\$1,161,831	\$1,161,831		
32314	Physical Security	\$1,735,577	\$1,735,577		
32602	Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		
32702	IT and Tech Equipment	\$5,361,325	\$6,631,609	\$1,270,284	Budget transfer in the amount of \$1,270,284 from Project 32299-EVC Campus Contingency to accommodate budget needs.

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Revision #17

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List				
C32299 Campus Contingency - Evergreen	\$6,195,503	\$4,925,219	(\$1,270,284)	Budget transfer in the amount of \$1,270,284 to Project 32702- IT and Tech Equipment to accommodate budget needs.
Total Evergreen Valley College Campus Budget	\$149,178,850	\$149,178,850	\$0	

District and District-wide Projects List

25103 Energy Efficiency - Clean Energy, Year 2	\$385,036	\$385,036		
39301 New District Office Building	\$13,066,141	\$13,066,141		
39307 Vehicle Replacement	\$1,276,512	\$1,276,512		
39308 Telecommunications Consolidation Antennas	\$0	\$0		
39310 MDF Relocation	\$2,504,636	\$2,504,636		
39311 Controls Extension Project (Energy Conservation)	\$316,282	\$316,282		
39620 Group II Equipment - Includes safety and security	\$0	\$0		
39704 Enterprise Resource Planning Conversion	\$4,940,664	\$4,940,664		
39705 Infrastructure Upgrade	\$4,928,918	\$4,928,918		
39905 Management and Related Costs (3% of const hard costs)	\$2,333,948	\$3,214,041	\$880,093	Budget transfer in the amount of \$827,910.50 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2015-16 Q1 Interest Earnings in the amount of \$52,182.02.
39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,140,326	\$4,020,418	\$880,093	Budget transfer in the amount of \$827,910.50 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2015-16 Q1 Interest Earnings in the amount of \$52,182.02.

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Revision #17

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	\$33,496,590	\$35,256,775	\$1,760,185	
Program Contingency				
39699 Program Contingency	\$4,700,000	\$3,044,179	(\$1,655,821)	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 \$1,655,821 to Projects 39905- Management and Related Costs (\$827,910.50) and 39999- Election/Legal/EIR/DO Labor and Related (\$827,910.50) to enhance budgets.
Totals:	\$269,082,234	\$269,186,598	\$104,364	

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 #17

Project#/Rev	Description
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32107 South Campus Development

Revision: 17 Nov 10 2015

Budget

From: \$58,497,723.67

To: \$57,497,723.67

Reason: Budget transfer in the amount of \$725,000 to Project 32111- Automotive Technology and \$275,000 to Project 32307- EVC Scheduled Maintenance to accommodate budget needs.

32111 Automotive Technology

Revision: 17 Nov 10 2015

Budget

From: \$17,271,666.52

To: \$17,996,666.52

Reason: Budget transfer in the amount of \$725,000 from Project 32107- South Campus Development to accommodate budget needs.

32307 Scheduled Maintenance

Revision: 17 Nov 10 2015

Budget

From: \$13,276,925.26

To: \$13,551,925.26

Reason: Budget transfer in the amount of \$275,000 from Project 32107- South Campus Development to accommodate budget needs.

32702 IT and Tech Equipment

Revision: 17 Nov 10 2015

Summary of Current Changes

Measure G-2010

Revision #17

Project#/Rev	Description
Budget	
From:	\$5,361,324.83
To:	\$6,631,608.83
Reason:	Budget transfer in the amount of \$1,270,284 from Project 32299- EVC Campus Contingency to accommodate budget needs.

39699 Program Contingency

Revision: 17 Nov 10 2015

Budget

From: \$4,700,000.15
To: \$3,044,179.15

Reason: 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 \$1,655,821 to Projects 39905- Management and Related Costs (\$827,910.50) and 39999- Election/Legal/EIR/DO Labor and Related (\$827,910.50) to enhance bu

39905 Management and Related Costs (3% of const hard costs)

Revision: 17 Nov 10 2015

Budget

From: \$2,333,948.09
To: \$3,214,040.61

Reason: Budget transfer in the amount of \$827,910.50 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2015 -16 Q1 Interest Earnings in the amount of \$52,182.02.

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

Revision: 17 Nov 10 2015

Summary of Current Changes

Measure G-2010

Revision #17

Project#/Rev	Description
Budget	
From:	\$3,140,325.86
To:	\$4,020,418.38
Reason:	Budget transfer in the amount of \$827,910.50 from Project 39699- Program Contingency to enhance budget. Allocation of Fiscal Year 2015 -16 Q1 Interest Earnings in the amount of \$52,182.02.

C32299 Campus Contingency - Evergreen

Revision: 17 Nov 10 2015

Budget

From: \$6,195,502.95
To: \$4,925,218.95

Reason: Budget transfer in the amount of \$1,270,284 to Project 32702- IT and Tech Equipment to accommodate budget needs.