

Bond List Revisions Approval Request

Measure G-2010

Revision #19

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	\$12,368,712	\$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	\$5,861,453	(\$1,630,000)	Transfer scope for work to be performed as part of phase III of the campus utilities upgrades and associated budget in the amount of \$1,629,999.62 to new "Utilities PH III" project (Project # TBD).
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	\$1,316,870	(\$1,305,605)	Transfer scope for wayfinding, signage and fencing and associated budget in the amount of \$280,605 to new "Wayfinding & Signage" project and \$1,025,000 to new "Site Fencing and Marque Signage" project. (Project #s TBD)
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	\$11,812,922	(\$1,933,597)	Transfer scope and associated budget to new small capital projects as follows: \$505,000 to new "Access Control" project, \$115,000 to new "Restroom Fixtures and Plumbing Upgrades", \$893,597 to new "Roofing Repairs" project, \$100,000 to new "GE Building Interior Finishes" project, \$125,000 to new "Accessibility" project and \$195,000 to new "Building Interior Finishes" project. (Project #s TBD)
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	\$683,264	(\$190,000)	Transfer remaining scope and associated budget in the amount of \$190,000 to new "Physical Security PH II" project (Project # TBD).

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31321	Parking Lot & Street Maintenance	\$500,000	\$500,000		
31702	IT Infrastructure Improvements	\$6,383,103	\$6,383,103		
31703	Techonology Upgrades	\$3,092,227	\$3,092,227		
C31199	Campus Contingency - San Jose City	\$14,224,860	\$6,299,063	(\$7,925,798)	Budget transfer in the amount of \$7,925,797.66 to balance out the proposed new projects' budgets.
TBD1	Access Control	\$0	\$505,000	\$505,000	New Project. Budget transfer in the amount of \$505,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD10	Relocate Adaptive PE	\$0	\$300,000	\$300,000	New Project. Budget transfer in the amount of \$300,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD11	Restroom Fixtures & Plumbing Upgrades	\$0	\$500,000	\$500,000	New Project. Budget transfer in the amount of \$500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD12	Roofing Repairs	\$0	\$1,000,000	\$1,000,000	New Project. Budget transfer in the amount of \$1,000,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD13	Site Fencing & Marquee Signage	\$0	\$850,000	\$850,000	New Project. Budget transfer in the amount of \$850,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD14	Utilities PH III	\$0	\$2,280,000	\$2,280,000	New Project. Budget transfer in the amount of \$2,280,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD15	Wayfinding & Signage	\$0	\$350,000	\$350,000	New Project. Budget transfer in the amount of \$350,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD2	ADA Transition Plan: Accessibility Survey & Improvements	\$0	\$550,000	\$550,000	New Project. Budget transfer in the amount of \$550,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD3	Audio Visual & Lighting Systems Improvements	\$0	\$750,000	\$750,000	New Project. Budget transfer in the amount of \$750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD4	Building Interior Finishes	\$0	\$1,000,000	\$1,000,000	New Project. Budget transfer in the amount of \$1,000,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

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San Jose City College Project List					
TBD5	Central Plant Equipment & Controls	\$0	\$1,500,000	\$1,500,000	New Project. Budget transfer in the amount of \$1,500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD6	CTE Improvements	\$0	\$400,000	\$400,000	New Project. Budget transfer in the amount of \$400,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD7	Exterior Lighting Upgrades & Repairs	\$0	\$500,000	\$500,000	New Project. Budget transfer in the amount of \$500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD8	GE Building Interior Finishes	\$0	\$1,750,000	\$1,750,000	New Project. Budget transfer in the amount of \$1,750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
TBD9	Physical Security PH II	\$0	\$750,000	\$750,000	New Project. Budget transfer in the amount of \$750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.
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	\$57,497,724	\$57,497,724		
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	\$17,996,667	\$17,996,667		

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Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
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		
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	\$13,551,925	\$13,551,925		
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		

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List				
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 Infrastructure Improvements	\$6,031,609	\$6,031,609	
32703	Technology Upgrades	\$600,000	\$600,000	
C32299	Campus Contingency - Evergreen	\$4,925,219	\$4,925,219	
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	

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District and District-wide Projects List				
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)	\$3,214,041	\$3,214,041	
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$4,020,418	\$4,020,418	
C39399	District-Wide Contingency	\$604,128	\$604,128	
Total District/District-wide (campus) Budget		\$35,256,775	\$35,256,775	\$0
Program Contingency				
39699	Program Contingency	\$3,044,179	\$3,044,179	
Totals:		\$269,186,598	\$269,186,598	\$0

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 #19

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Project#/Rev	Description
31110	Utility Extensions and Emergency Generator

Revision: 19 Jan 12 2016

Budget

From: \$7,491,452.50

To: \$5,861,452.50

Scope/Description

From: This project completes the infrastructure project deployed in 4 previous phases as part of Measure G and commencing with the original Central Plant constructed in 2001. The infrastructure brings all utilities onto the new distribution services and accommodates the remaining campus buildings (both planned and existing). The work for phase V mainly effects the Southwest Quadrant of the campus as outlined in the master plan and the proposed PE Complex.

To: This project involves works required to gain DSA Certification of the existing Central Plant Building to allow previously proposed works to continue to this building including; extension of the existing cooling tower yard and installation of one new cooling tower & provision for one future tower, installation of one new chiller & provision for one future chiller and provision for one future boiler.

Reason: Transfer scope for work to be performed as part of phase III of the campus utilities upgrades and associated budget in the amount of \$1,629,999.62 to new "Utilities PH III" project (Project # TBD).

31116	Campus Site Improvements
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Revision: 19 Jan 12 2016

Budget

From: \$2,622,475.29

To: \$1,316,869.95

Scope/Description

From: Includes development of a Landscape Master Plan and the installation of fencing, way-finding signage, exterior lighting enhancements, repair of damaged walkways, marquis signage and parking lot improvements.

To: Includes development of a Landscape Master Plan, exterior lighting enhancements/improvements (phase I), repair of damaged walkways (phase I) and parking lot improvements (phase I)

Reason: Transfer scope for wayfinding, signage and fencing and associated budget in the amount of \$280,605 to new "Wayfinding & Signage" project and \$1,025,000 to new "Site Fencing and Marque Signage" project. (Project #s TBD)

31304	Scheduled Maintenance
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Project#/Rev	Description
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Revision: 19 Jan 12 2016

Budget

From: \$13,746,519.40

To: \$11,812,922.40

Scope/Description

From: Scheduled Maintenance to sustain facilities campus-wide

To: Small Capital Projects to sustain campus facilities.

Reason: Transfer scope and associated budget to new small capital projects as follows: \$505,000 to new "Access Control" project, \$115,000 to new "Restroom Fixtures and Plumbing Upgrades", \$893,597 to new "Roofing Repairs" project, \$100,000 to new "GE Building Interior Finishes" project, \$125,000 to new "Accessibility" project and \$195,000 to new "Building Interior Finishes" project. (Project #s TBD)

31311 Physical Security

Revision: 19 Jan 12 2016

Budget

From: \$873,264.45

To: \$683,264.45

Reason: Transfer remaining scope and associated budget in the amount of \$190,000 to new "Physical Security PH II" project (Project # TBD).

C31199 Campus Contingency - San Jose City

Revision: 19 Jan 12 2016

Budget

From: \$14,224,860.34

To: \$6,299,062.68

Reason: Budget transfer in the amount of \$7,925,797.66 to balance out the proposed new projects' budgets.

TBD1 Access Control

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Project#/Rev **Description**

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$505,000.00

Scope/Description

From: N/A
To: Expansion of the access control system at SJCC to increase safety and security.

Reason: New Project. Budget transfer in the amount of \$505,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD10 **Relocate Adaptive PE**

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$300,000.00

Scope/Description

From: N/A
To: Relocate Adaptive PE from Bldg 300 to Bldg 200

Reason: New Project. Budget transfer in the amount of \$300,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD11 **Restroom Fixtures & Plumbing Upgrades**

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$500,000.00

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Project#/Rev	Description
Scope/Description	
From:	N/A
To:	Repair and upgrade plumbing fixtures across campus.
Reason:	New Project. Budget transfer in the amount of \$500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD12 Roofing Repairs

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$1,000,000.00

Scope/Description

From: N/A
To: Conduct roofing repairs on 10 buildings totaling over 402,000 s.f. based on a completed roofing assessment.

Reason: New Project. Budget transfer in the amount of \$1,000,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD13 Site Fencing & Marquee Signage

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$850,000.00

Scope/Description

From: N/A
To: Design and installation of additional fencing and marquee signage at the college perimeter to enhance security and the outward appearance of the campus.

Reason: New Project. Budget transfer in the amount of \$850,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

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Project#/Rev	Description
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TBD14 Utilities PH III

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$2,280,000.00

Scope/Description

From: N/A
To: Heating and cooling infrastructure upgrades required to support increased demand related to the new PE Building.

Reason: New Project. Budget transfer in the amount of \$2,280,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD15 Wayfinding & Signage

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$350,000.00

Scope/Description

From: N/A
To: Design and installation of wayfinding signage to assist visitors in navigating the campus.

Reason: New Project. Budget transfer in the amount of \$350,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD2 ADA Transition Plan: Accessibility Survey & Improvements

Revision: 19 Jan 12 2016

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Project#/Rev	Description
Budget	
From:	\$0.00
To:	\$550,000.00
Scope/Description	
From:	N/A
To:	Development of an ADA Transition Plan and architectural barrier removal project.
Reason:	New Project. Budget transfer in the amount of \$550,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD3 Audio Visual & Lighting Systems Improvements

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$750,000.00

Scope/Description

From: N/A
To: Audio Visual system improvements at the Stadium, LRC, Tech Center, Student Services, Radio Station and the Theater.

Reason: New Project. Budget transfer in the amount of \$750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD4 Building Interior Finishes

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$1,000,000.00

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Project#/Rev	Description
Scope/Description	
From:	N/A
To:	Evaluate and upgrade interior building finishes campus wide.
Reason:	New Project. Budget transfer in the amount of \$1,000,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD5 Central Plant Equipment & Controls

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$1,500,000.00

Scope/Description

From: N/A
To: Perform necessary upgrades to the Central Plant's equipment & controls.

Reason: New Project. Budget transfer in the amount of \$1,500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD6 CTE Improvements

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$400,000.00

Scope/Description

From: N/A
To: Miscellaneous improvements to CTE facilities not addressed in previous renovation.

Reason: New Project. Budget transfer in the amount of \$400,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

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Project#/Rev	Description
TBD7	Exterior Lighting Upgrades & Repairs

Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$500,000.00

Scope/Description

From: N/A
To: Repair and upgrade exterior lighting fixtures across campus.

Reason: New Project. Budget transfer in the amount of \$500,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD8	GE Building Interior Finishes
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Revision: 19 Jan 12 2016

Budget

From: \$0.00
To: \$1,750,000.00

Scope/Description

From: N/A
To: Perform an evaluation and enhancement of the GE Building interior finishes.

Reason: New Project. Budget transfer in the amount of \$1,750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.

TBD9	Physical Security PH II
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Revision: 19 Jan 12 2016

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Project#/Rev	Description
Budget	
From:	\$0.00
To:	\$750,000.00
Scope/Description	
From:	N/A
To:	Expansion of SJCC Campus video surveillance system and upgrade existing blue phones to new standard.
Reason:	New Project. Budget transfer in the amount of \$750,000 from Project 31304- Scheduled Maintenance and Project 31199-Campus Contingency.