

Bond List Revisions Approval Request

Measure G-2010

Revision #21

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	\$5,861,453	\$5,861,453	
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	\$1,316,870	\$1,316,870	
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	\$11,812,922	\$11,812,922		
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	\$683,264	\$683,264		
31321	Parking Lot & Street Maintenance	\$500,000	\$500,000		
31322	Access Control	\$505,000	\$505,000		

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San Jose City College Project List				
31323 Relocate Adaptive PE	\$300,000	\$300,000		
31324 Restroom Fixtures & Plumbing Upgrades	\$500,000	\$500,000		
31325 Roofing Repairs	\$1,000,000	\$1,000,000		
31326 Site Fencing & Marquee Signage	\$850,000	\$850,000		
31327 Utilities PH III	\$2,280,000	\$2,280,000		
31328 Wayfinding & Signage	\$350,000	\$350,000		
31329 ADA Transition Plan: Accessibility Survey & Improvements	\$550,000	\$550,000		
31330 Audio Visual & Lighting Systems Improvements	\$750,000	\$750,000		
31331 Building Interior Finishes	\$1,000,000	\$1,000,000		
31332 Central Plant Equipment & Controls	\$1,500,000	\$1,500,000		
31333 CTE Improvements	\$400,000	\$400,000		
31334 Exterior Lighting Upgrades & Repairs	\$500,000	\$500,000		
31335 GE Building Interior Finishes	\$1,750,000	\$1,750,000		
31336 Physical Security PH II	\$750,000	\$750,000		
31702 IT Infrastructure Improvements	\$6,383,103	\$6,383,103		

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San Jose City College Project List				
31703 Technology Upgrades	\$3,092,227	\$3,092,227		
C31199 Campus Contingency - San Jose City	\$6,299,063	\$6,299,063		
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		
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	\$13,551,925	\$13,551,925		
32308	Utilities Projects and Upgrades	\$962,743	\$961,997	(\$746)	Project is complete. Savings in the amount of \$746.21 are being transferred to Project 32702- IT Infrastructure Improvements.
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	\$814,505	(\$27,698)	Project is complete. Savings in the amount of \$27,698.42 is being transferred to Project 32702- IT Infrastructure Improvements.
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		

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Evergreen Valley College Project List					
32702	IT Infrastructure Improvements	\$6,251,609	\$6,280,053	\$28,445	Project savings in the amount of \$746.21 from Project 32308-Utilities Projects and Upgrades and \$27,698.42 from Project 32311-Campus Water Service Replacement Project are being transferred to this project to accommodate budget needs.
32703	Technology Upgrades	\$870,000	\$870,000		
C32299	Campus Contingency - Evergreen	\$4,435,219	\$4,435,219		
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		
39704	Enterprise Resource Planning Conversion	\$4,940,664	\$4,940,664		
39705	Infrastructure Upgrade	\$4,928,918	\$4,928,918		

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List				
39905 Management and Related Costs (3% of const hard costs)	\$3,214,041	\$3,254,334	\$40,294	Allocation of FY15/16 Q2 Interest Earnings in the amount of 40,293.76
39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$4,020,418	\$4,060,712	\$40,294	Allocation of FY15/16 Q2 Interest Earnings in the amount of 40,293.75
C39399 District-Wide Contingency	\$604,128	\$604,128		
Total District/District-wide (campus) Budget	\$35,256,775	\$35,337,363	\$80,588	
Program Contingency				
39699 Program Contingency	\$3,044,179	\$3,044,179		
Totals:	\$269,186,598	\$269,267,185	\$80,588	

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 #21

Project#/Rev	Description
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32308 Utilities Projects and Upgrades

Revision: 21 Mar 8 2016

Budget

From: \$962,742.71

To: \$961,996.50

Status

From: Active

To: Complete

Reason: Project is complete. Savings in the amount of \$746.21 are being transferred to Project 32702- IT Infrastructure Improvements.

32311 Campus Water Service Replacement Project

Revision: 21 Mar 8 2016

Budget

From: \$842,203.27

To: \$814,504.85

Status

From: Active

To: Complete

Reason: Project is complete. Savings in the amount of \$27,698.42 is being transferred to Project 32702- IT Infrastructure Improvements.

32702 IT Infrastructure Improvements

Revision: 21 Mar 8 2016

Budget

From: \$6,251,608.83

To: \$6,280,053.46

Summary of Current Changes

Measure G-2010

Revision #21

Project#/Rev	Description
Reason:	Project savings in the amount of \$746.21 from Project 32308- Utilities Projects and Upgrades and \$27,698.42 from Project 32311- Campus Water Service Replacement Project are being transferred to this project to accommodate budget needs.

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

Revision: 21 Mar 8 2016

Budget

From: \$3,214,040.61
To: \$3,254,334.37

Reason: Allocation of FY15/16 Q2 Interest Earnings in the amount of 40,293.76

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

Revision: 21 Mar 8 2016

Budget

From: \$4,020,418.38
To: \$4,060,712.13

Reason: Allocation of FY15/16 Q2 Interest Earnings in the amount of 40,293.75