

**San Jose Evergreen Community College District
Measure G 2010**

Meeting of the Board of Trustees: November 29, 2011

Bond List Revision #1

NOTES:	Project Number/ Name	Current App'vd Budget	Proposed Revised Budget	Variance	Reason for Adjustment
	San Jose City College Project List				
1	31105 Renovate Building K New Maintenance & Operations Facility	1,752,082	195,074	(1,557,008)	Scope change from new construction to renovation
	31106 Renovate - General Education Building	13,761,020	0	(13,761,020)	Project deferred to future bond
1	31107 Renovate Theater-Drama & Speech Bldg (13,157 ASF)	13,176,503	17,960,376	4,783,873	Scope change from renovation to new construction
1	31108 100-200-Boiler Plant Demo & New Parking Lot Demolition: 100, 200, 300 Buildings	1,887,480	2,638,897	751,417	Project re-packaged to gain efficiency
	31109 Demolition: Boiler Plant	112,350	0	(112,350)	Consolidated with Project #31108 100-200-Boiler Plant Demo & New Parking Lot
1	31110 Utility Extension for New and Existing Buildings	3,703,197	3,996,843	293,646	
1	31304 Scheduled Maintenance - 40 year allocation schedule	15,000,000	16,066,351	1,066,351	Project name change
	31305 Energy Efficiency - Photovoltaic	2,240,179	0	(2,240,179)	Consolidated with New Project #31113 Vocational Technology Bldg.
	31111 Exterior Lighting Phase II	844,653	0	(844,653)	Consolidated with New Project #31116 Campus Site Improvements
1	31307 Campus Generator Project	525,562	566,491	40,929	
1	31308 Campus Water System mapping & consolidation	397,250	428,094	30,844	
1	31112 Vehicular Circulation Entrances	1,191,750	1,286,250	94,500	
	31117 Landscaping	1,983,713	0	(1,983,713)	Consolidated with New Project #31116 Campus Site Improvements
	31118 Irrigation	1,668,122	0	(1,668,122)	Consolidated with New Project #31116 Campus Site Improvements
	31119 Hardscape	1,127,109	0	(1,127,109)	Consolidated with New Project #31116 Campus Site Improvements
	31120 Wayfinding	190,575	0	(190,575)	Consolidated with New Project #31116 Campus Site Improvements
1	31321 Parking Lot & Street Maintenance	1,328,906	1,435,219	106,313	
1	31113 Vocational Technology Bldg	0	12,025,965	12,025,965	New Project per updated Facilities Master Plan
1	31114 Demo 300	0	485,705	485,705	Scope re-packaged to align with schedule
1	31115 Theater Demo & New Parking Lot	0	1,135,129	1,135,129	Scope re-packaged to align with schedule
1	31116 Campus Site Improvements	0	6,689,825	6,689,825	Project consolidation for efficiency
	31122 Group II Equipment - \$200,000/year for 10 years	2,000,000	2,000,000	-	
	39905 Management and Related Costs (42% 3% of const hard costs)	6,516,236	1,629,059	(4,887,177)	CM Services budget re-allocated to Projects (9% of Hard Cost)
	39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	1,629,059	1,629,059	-	
	31702 IT & Tech Equipment	7,542,094	7,542,094	-	
1	31311 Physical Security District-wide Physical Security Initiative	250,000	846,333	596,333	Budget and name adjustments to align with intended scope
	31199 Campus Contingency	3,044,522	3,315,598	271,076	Balance of unallocated CM Services Budget
	Total San Jose City College Campus Budget	81,872,362	81,872,362	(0)	
	Evergreen College Projects Project List				
	32105 New Campus Police Bldg	1,603,112	0	(1,603,112)	Project cancelled: Campus Police to remain at exist. facility
1	32106 Engineering & Applied Technology General Ed Bldg 3 / Autotech	20,277,624	15,612,892	(4,664,732)	Scope re-packaged to align with schedule
1	32107 Science/Math Building(s) General Ed Bldg 4 / Science	47,121,608	27,995,531	(19,126,077)	Scope re-packaged to align with schedule
1	32108 Admin & Student Services Remodel & Consolidation One-Stop	730,551	3,231,250	2,500,699	Name and budget adjusted to reflect updated scope/estimate
1	32109 Repurpose Gullo II	296,220	318,955	22,735	
1	32110 Demolition - Roble/Acacia	768,441	1,147,115	378,674	Budget change to reflect updated scope/estimate
1	32306 Central Plant - Remodel or Relocate TBD	7,619,063	11,220,178	3,601,115	Name and budget adjusted to reflect updated scope/estimate
1	32307 Scheduled Maintenance - 40 year allocation schedule	15,000,000	16,066,351	1,066,351	Project name change
1	32308 Utilities Projects & Upgrades Tunnel/Utilities Extension Projects & Upgrades II	3,575,250	3,849,655	274,405	Name change to reflect project intent
	32309 Exterior Lighting Upgrade Phase II	1,039,500	0	(1,039,500)	Consolidate to New Project 32113 Campus Site Improvements
1	32310 Energy Efficiency - Photovoltaic	8,968,090	9,656,401	688,311	
1	32311 Campus Water Service Replacement Project	1,380,225	1,487,391	107,166	

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Project Number/ Name	Current App'vd Budget	Proposed Revised Budget	Variance	Reason for Adjustment
32312 Vehicular Circulation	3,112,200	0	(3,112,200)	Consolidate to New Project 32113 Campus Site Improvements
32118 Hardscape- Circulation & Plazas	1,122,188	0	(1,122,188)	Consolidate to New Project 32113 Campus Site Improvements
32119 Landscaping	2,693,250	0	(2,693,250)	Consolidate to New Project 32113 Campus Site Improvements
32120 Irrigation	1,601,985	0	(1,601,985)	Consolidate to New Project 32113 Campus Site Improvements
32121 Wayfinding	247,500	0	(247,500)	Consolidate to New Project 32113 Campus Site Improvements
1 32313 Parking Lot & Street Maintenance	1,317,094	1,423,407	106,313	
1 32111 Autotech	0	7,539,584	7,539,584	Scope re-packaged to align with schedule
1 32112 GED 4	0	16,151,268	16,151,268	Scope re-packaged to align with schedule
1 32113 Campus Site Improvements	0	10,543,779	10,543,779	Project consolidation for efficiency
32602 Group II Equipment - \$200,000/year for 10 years	2,000,000	2,000,000	-	
39905 Management and Related Costs (42% 3% of const hard costs)	12,297,060	3,074,265	(9,222,795)	CM Services budget re-allocated to Projects (9% of Hard Cost)
39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	3,074,265	3,074,265	-	
32702 IT & Tech Equipment	7,542,094	7,542,094	-	
1 32314 Physical Security District-wide Physical Security Initiative	250,000	1,496,437	1,246,437	Budget and name adjustments to align with intended scope
32299 Campus Contingency	5,923,694	6,130,196	206,502	Balance of unallocated CM Services Budget
Total Evergreen Valley College Campus budget	149,561,014	149,561,014	0	
District and District-wides Project List				
1 39301 Property Acquisition/Relocation or Renovation of District Offices/WI	7,000,000	7,630,000	630,000	
1 39310 ITSS/EVC MDF Relocation and Consolidation	4,400,000	4,759,759	359,759	
1 39308 Telecommunications Consolidation Antennas	417,113	450,188	33,075	
1 39311 Controls Extension Project (Energy Conservation)	412,500	446,397	33,897	
39620 Group II Equipment - Includes safety & security	2,000,000	2,000,000	-	
39905 Management and Related Costs (42% 3% of const hard costs)	1,409,100	352,275	(1,056,825)	CM Services budget re-allocated to Projects (9% of Hard Cost)
39999 Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	352,275	352,275	-	
39704 ITSS/RIE/EIS Software and Hardware	10,000,000	10,000,000	-	
39307 Vehicle Replacement	1,248,863	1,248,863	-	
39399 Total District/District-wide Contingency	611,481	611,574	94	Balance of unallocated CM Services Budget
Total District/District-wide (Campus) Budget	27,851,332	27,851,332	0	
39699 Program Contingency Catastrophic Contingency (Program Wide) :	8,715,292	8,715,292	-	Name Change
Total Measure G-2010 Master Project List	268,000,000	268,000,000	(0)	

- Notes:
1. 3XX Projects: Project Lead is Facilities Department & Budgets Remain Intact
 2. 39999: Hold as district-wide overhead
 3. All Project Numbers have been updated to be in compliance with the District's accounting system for efficiency in tracking
 4. A "1" in the Notes column indicates projects that have received budget for Constrction Management Services from project 39905 in an amount equal to 9% of their respective Construction Budgets
 5. Projects in grey-scale have been cancelled or consolidated.