



**MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE MEETING AGENDA**

March 20, 2018: 6:00 – 7:30 PM

San José City College, 600 South Bascom Avenue (Room T-112)

1. Call to Order – *Chair*
2. Approval of Agenda - *Chair* ACTION
3. Election of the Chair and Vice-Chair - *Chair* ACTION
(The current Chair will complete this meeting.)
4. Approval of Minutes from December 19, 2017 ACTION
5. Public Comment – *3 Minutes per speaker with advance sign in* INFORMATION
A reminder to everyone that the purpose of this agenda item is to give members of the public the opportunity to inform the Committee of any issues of concern within our jurisdiction. The Committee values this time and listens with interest. However, as these comments relate to non-agendized items, the Committee may not discuss or comment on them at this time. So, please do not interpret our silence as lack of interest. This is not the case. We thank and appreciate each speaker for taking the time to come to our meeting and speak to us, and we entrust our Chancellor to take appropriate note of the issues raised and proceed with due diligence.
6. Communications Received by Committee Members INFORMATION
7. Staff Reports – *Chancellor Budd / Vice Chancellor Smith* INFORMATION
8. Committee Members' Attendance / Bylaws section 5.6 – *Chair* INFORMATION
9. Bond Team Transition – *Owen Letcher* INFORMATION
10. Update on Election Costs – *Peter Fitzsimmons* INFORMATION
11. Project Updates – *Owen Letcher* INFORMATION
 - a. Measure G - 2010
 - b. Measure X
12. Program Financial Reports ACTION
 - a. Financial Reports – *Ann Kennedy*
 - i. Measure G - 2010
 - ii. Measure X
 - b. Bond List Revision(s) – *Ann Kennedy* INFORMATION
 - i. Measure G-2010
13. Future Agenda Items INFORMATION
14. Adjournment

Board of Trustees

Mayra Cruz • Scott Pham • Huong Nguyen • Wendy Ho • Jeffrey Lease • Craig Mann • Rudy Nasol


Future Meeting Dates/Times/Locations:

6:00 – 7:30 PM		
Meeting Date	Location	Tour
Tuesday, June 19, 2018	San José - Evergreen Community College Extension, Milpitas	Yes - Milpitas
Tuesday, September 18, 2018	Evergreen Valley College, Library/Ed.Tech.Center (LE) Building, Mishra Room	Yes - EVC
Tuesday, January 15, 2019	District Office, 40 South Market	No

Measures G-2004, G-2010 and X Citizens' Bond Oversight Committee (CBOC)

Requirement: Minimum 7 Member Committee

*Required Representation (#)	Representing	Current Members	Board Approval Date	Term 1 End Date	Term 2 End Date	Term 3 End Date
Community-At-Large (2)	Community-At-Large	Brigit Espinosa	28-Feb-17	28-Feb-19		
	Community-At-Large	Elias Portales	28-Feb-17	28-Feb-19		
	Community-At-Large	Cory Demar	28-Feb-17	28-Feb-19		
	Community-At-Large	Joel Ruiz Herrera	13-Jun-17	13-Jun-19		
	Community-At-Large	Simon Vidal III	13-Jun-17	13-Jun-19		
Senior Citizens Org. (1)	Senior Citizens Organization	Rose Regalado	28-Feb-17	28-Feb-19		
Bona-fide Taxpayers Association (1)	Taxpayers Association	Johnny Lee*	28-Feb-17	28-Feb-19		
Business Community (1)	Business Community Member from within the District	Linda Reiners	28-Feb-17	28-Feb-19		
	Business Community Member from within the District	Matthew Mahood**	28-Feb-17	28-Feb-19		
	Business Community Member from within the District	Shanta (Shay) Franco-Clausen	13-Jun-17	13-Jun-19		
Student (1)	Student -Evergreen Valley College	Bethel Kim	28-Feb-17	28-Feb-19		
Support Organization (1)	Support Organization	Leo Cortez	28-Feb-17	28-Feb-19		

*** Elected as the Chair of the Committee, March 7, 2017**

**** Elected as the Vice Chair of the Committee, March 7, 2017**

Committee Membership: For information and an application, please visit: <http://cboc.sjebond.com/application/>



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE
MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM

San José City College, 600 South Bascom Avenue (Room T-112)

The following attachment is reference material for:

Agenda Item 4: Approval of Minutes from December 19, 2017 Meeting

CITIZENS' BOND OVERSIGHT COMMITTEE**DRAFT MEETING MINUTES**

Tuesday, December 19, 2017, 6:00 PM

San José Evergreen Community College District Office

1st Floor Conference Room 112

40 South Market Street, San José, CA 95113

<u>Present:</u>	Leo Cortez Cory Demar Brigit Espinosa Shanta (Shay) Franco-Clausen Bethel Kim Johnny Lee Matthew Mahood Rose Regalado Linda Reiners Joel Ruiz Herrera Mr. Dominguez Mr. Leavitt	Support Organization Student – Evergreen Valley College Community At-Large Business Community Student – Evergreen Valley College Taxpayers' Association Business Community Senior Citizens' Organization Business Community Community At-Large Cossolias Wilson Dominquez Leavitt, CPAs Cossolias Wilson Dominquez Leavitt, CPAs
<u>Absent:</u>	Vice President Andrea Alexander President Byron Breland Elias Portales Jeff Scogin Simon Vidal III	Administrative Services, EVC Administrative Services, SJCC Community At-Large AKG Community At-Large
<u>Staff:</u>	Chancellor Deborah Budd Vice Chancellor Douglas Smith Owen Letcher Peter Fitzsimmons Linda Wilczewski Interim President Keith Aytch Vice President Jorge Escobar Acting President Norma Ambriz-Galaviz Mark Miller Ann Kennedy Mike Chagini Anna Tiscareno	SJECCD Administrative Services, SJECCD Director of Facilities and Bond Programs, SJECCD Director of Fiscal Services, SJECCD Controller, SJECCD Administrative Services, EVC Administrative Services, SJCC Administrative Services, SJCC Gilbane AKG AKG Gilbane

AGENDA:

1. Call to Order
The meeting was called to order at 6:00 PM
2. Approval of Agenda
Brigit Espinosa / Linda Reiners motioned, and the committee unanimously approved the meeting agenda.
3. Approval of Minutes from September 19, 2017

The committee reviewed the previously distributed September 19, 2017 meeting minutes and asked for comments. There were no comments. Joel Ruiz Herrera / Brigit Espinosa motioned, and the committee unanimously approved the meeting minutes.

4. Public Comment – 3 Minutes per speaker with advance sign in

There were no public comments made.

5. Communications Received by Citizens' Bond Oversight Committee Members

There were no communications received.

6. Staff Reports

Dr. Budd and Vice Chancellor Smith thanked the Citizens' Bond Oversight Committee Members for their attendance and confirmed that a quorum was established.

Dr. Budd and Vice Chancellor Smith gave a brief overview of the following Staff Reports:

- Reaffirmed full-accreditation status for both Evergreen Valley College and San José City College by the Accrediting Commission for Community and Junior colleges.
- Earned strong credit ratings by Standard and Poor's and Moody's which made it possible for the San José Evergreen Community College District to refinance its long term bonds, resulting in savings of \$30 million dollars for District taxpayers.
- Completed major bond-funded improvements and new constructions such as the Evergreen Valley College's South Campus Development, Fitness Center, and Automotive Technology buildings and the San José City College new Physical Education building.
- The San José Evergreen Community College anticipates that the San José Promise Grant budget, Promise program enrollment at the San José City College and Evergreen Valley College, plans for spring term, and the new mentoring program will be launching soon. Intersessions will be offered to ensure Promise students who dropped or failed courses in the fall are able to make up units and remain eligible for the program by meeting the minimum unit threshold.

This year, the Foundation created a dedicated website to direct donors and share stories of students whose lives have been transformed by the San José Promise. Sharing these stories reconfirms San José Evergreen Community College District's commitment and positive impact of the surrounding community of the District.

- The San José Evergreen Community College District has authority for \$748 million and the District will exercise that authority without issuance.
- The San José Evergreen Community College District is currently working on the planning for the first issuance and anticipates issuing a credit rating in March or April 2018.
- The 2030 Facilities and Education Master Plans are being reviewed/validated as the foundational planning documents of the bond program.

7. Financial and Performance Audit Reports

Mr. Fitzsimmons gave a brief introduction of the Auditors, Mr. Dominguez and Mr. Leavitt of Cossolias Wilson Dominquez Leavitt, Certified Public Accountants.

The following reports were distributed to the Citizens' Bond Oversight Committee Members:

- Measure X General Obligation Bonds Financial Statements
- Measure X General Obligation Bonds Performance Audit

- 2004 Measure G General Obligation Bonds Financial Statements
- 2004 Measure G General Obligation Bonds Performance Audit
- 2010 Measure G General Obligation Bonds Financial Statements
- 2010 Measure G General Obligation Bonds Performance Audit

Mr. Dominguez and Mr. Leavitt gave an overview of the Measure X, Measure G-2004 and Measure G-2010 Financial and Performance audits report process for the fiscal year ended June 30, 2017. The committee was informed that the audit evidence that was obtained is sufficient and appropriate to provide a basis for the audit opinion. The Measure X, Measure G-2004 and Measure G-2010 Financial Statements and Performance Audit reports are available on the District website <http://cboc.sjebond.com/audit-information/>.

The results the performance audits indicated that, in all significant respects, San José Evergreen Community College District expended Measure X, Measure G 2010 and Measure G 2004 General Obligation Bond funds for the year ended June 30, 2017 only for the specific projects developed by the District's Governing Board and approved by the voters, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIII A of the California Constitution.

8. Review of Draft Annual Report

Mr. Chegini gave a brief overview of the draft Measure X, Measure G-2004 & Measure G-2010 Citizens' Bond Oversight Committee 2016-2017 Annual Report and the draft Annual Report post card. The Annual Report is accessed at the SJECCD website at <http://cboc.sjebond.com/AR1617/>.

Joel Ruiz Herrera / Brigit Espinosa motioned, and the committee unanimously approved the Draft Annual Report with one edit. The edit was the addition of percentages to the "Budget By Location" page.

Vice Chancellor Smith informed and welcomed the committee to attend the February 13, 2018 Board of Trustees meeting. The Board of Trustees meeting will begin at 6:00 PM and Mr. Lee will give an introduction of the Citizens' Bond Oversight Committee Members who attend and present the Measure X, Measure G-2004 & Measure G-2010 Citizens' Bond Oversight Committee 2016-2017 Annual Report.

9. Project Updates

a. Measure X Project Update:

Mr. Letcher gave a brief update of the Measure X Bond Program.

b. Measure G-2010 Project Update:

Mr. Letcher and Mr. Miller gave a brief overview of the Measure G-2010 Bond Program project highlights regarding current status of the projects for the District Office, Evergreen Valley College and San José City College.

Mr. Letcher noted the San José Evergreen Valley College District Board of Trustees has established an Outreach Program which focuses on local businesses who have a fully staffed office within the District boundaries, which includes women owned, minority owned, disabled owned, veteran owned businesses, as well as small/micro and local businesses.

Ms. Espinosa asked in the District's business process is the District asking for good faith efforts from the contractors.

Mr. Letcher answered yes, the District is asking for good faith efforts in the qualification selections. The District is also tracking good faith efforts to the 2nd tier subcontractors and reporting annually to the Board of Trustees.

10. Program Financial Reports

a. Financial Reports

i. Measure X Financial Report:

Mr. Fitzsimmons presented an overview of the Measure X Financial Report 2017-2018 First Quarter Report from inception through September 30, 2017 and gave an update regarding the cost and schedule status of the program.

ii. Measure G-2010 Financial Report:

Ms. Kennedy presented an overview of the Measure G-2010 Financial Report from inception through September 30, 2017 and gave an update regarding the cost and schedule status of the program.

Measure X and Measure G-2010 Financial Reports:

Brigit Espinosa / Rose Regalado

Unanimously approved

b. Bond List Revisions

Measure G-2010 Bond List Revisions:

There were three Measure G-2010 Bond List Revisions during the reporting period ending September 30, 2017. These revisions took place at the following Board of Trustees' meetings and are reflected in the reports:

- July 11, 2017 (Two)
- August 29, 2017

There were two Measure G-2010 Bond List Revisions that occurred after the reporting period ending September 30, 2017 and prior to this meeting. These revisions took place at the following Board of Trustees' meetings and are reflected in the reports:

- October 24, 2017
- December 12, 2017

11. Location of Future Meeting Dates

Ms. Kennedy presented the proposed, March 2018 through January 2019, Citizens' Bond Oversight Committee meeting dates.

The Citizens' Bond Oversight Committee Members reviewed the future meeting dates and determined to change two meeting locations. Leo Cortez and Rose Regalado motioned, and the committee unanimously approved to change the location of the following meeting dates:

- Change the Tuesday, March 20, 2018 Citizens' Bond Oversight Committee meeting location from San José Evergreen Community College Extension (1450 Escuela Parkway, Milpitas) to San José City College (600 South Bascom Avenue, San José).
- Change the Tuesday, June 19, 2018 Citizens' Bond Oversight Committee meeting location from San José City College (600 South Bascom Avenue, San José) to San José Evergreen Community College Extension (1450 Escuela Parkway, Milpitas).

12. Future Agenda Items

- The Committee requested additional information on the election fees associated with the bond program.

13. Adjournment

The meeting adjourned at 7:35 PM

The next scheduled meeting is Tuesday, March 20, 2018 at 6:00 PM – 7:30 PM. This meeting will be held at the San José City College.



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE
MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM

San José City College, 600 South Bascom Avenue (Room T-112)

The following attachment is reference material for:


Agenda Item 8:

Committee Members' Attendance / Bylaws section 5.6 – Chair

Excerpt from the **San Jose-Evergreen Community College District Independent Citizens' Bond Oversight Committee Amended and Restated Bylaws:**

5.6 Removal; Vacancy. The Board may remove any Committee member for any reason, including failure to attend two consecutive Committee meetings without reasonable excuse or for failure to comply with Section 5.3(b) hereof. Upon a member's removal, his or her seat shall be declared vacant. The Board, in accordance with the established appointment process shall seek to fill any vacancies on the Committee within 90 days of the occurrence of a vacancy.

SJECCD Measures G-2004/ G-2010/ X Citizens' Bond Oversight Committee Member Meeting Attendance History*				Meeting Attendance (since last Board appointment)			
Last Name	First Name	Representing	Board Appt	3/7/2017	6/20/2017	9/19/2017	12/19/2017
Portales	Elias	Community At-Large	2/28/2017	A	A	A	A
Demar	Cory	Community At-Large	2/28/2017	P	P	P	P
Espinosa	Brigit	Community At-Large	2/28/2017	P	P	P	P
Regalado	Rose	Senior Citizens' Organization	2/28/2017	P	A	P	P
Lee	Johnny	Taxpayers Association	2/28/2017	P	P	A	P
Reiners	Linda	Business Community Member from within the District	2/28/2017	P	A	P	P
Mahood	Matthew	Business Community Member from within the District	2/28/2017	P	A	A	P
Cortez	Leo	Support Organization	2/28/2017	P	P	P	P
Kim	Bethel	Student Representative-EVC	2/28/2017	P	P	P	P
Franco-Clausen	Shanta	Business Community Member from within the District	6/13/2017		P	A	P
Herrera	Joel	Community At-Large	6/13/2017		P	P	P
Vidal III	Simon	Community At-Large	6/13/2017		P	A	A
Vacant		Student Representative- SJCC					

 Not yet appointed or N/A due to no meeting being held

*Attendance history relative to the newly formed committee based on the Amended and Restated Bylaws effective January 10, 2017.



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM
San José City College, 600 South Bascom Avenue (Room T-112)

The following attachments are reference materials for:

Agenda Item 10: Update on Election Costs – *Peter Fitzsimmons*

Total Election Cost for Measure G-2004:	\$407,583
Total Election Cost for Measure G-2010:	\$443,232
Total Election Cost for Measure X:	\$626,431

Detailed backup documents included.

County of Santa Clara

Registrar of Voters

1555 Berger Drive, Building 2

San Jose, California 95112

Mailing Address: P.O. Box 1147, San Jose, CA 95108

(408) 299-VOTE (8683) (866) 430-VOTE (8683) FAX (408) 998-7314

www.sccvote.org

**INVOICE**

REMIT TO: **REGISTRAR OF VOTERS**
PO BOX 1147
SAN JOSE CA 95108-1147

INVOICE NO. **N2004001-A**
INVOICE DATE **11/30/04**
TERM: **UPON RECEIPT**

BILL TO: **MIKE CALEGARI, Controller**
San Jose Evergree Community College District
4750 San Felipe Road
San Jose, CA 95135

DESCRIPTION	AMOUNT
<p>Charges for the November 2, 2004 Presidential General Election: Costs of placing Measure "G" (San Jose City College and Evergreen Valley College Improvement Measure) on the ballot</p> <p>Note: Amount has already been debited to your account in December, 2004.</p>	<p>\$ 407,583.00</p>
TOTAL INVOICE AMOUNT	\$407,583.00

For invoice inquiries please call Carolina Prado at (408) 282-3012

[illegible]

Entered by: _____
Journal Date: 1/24/11
Journal Number: _____

Explanation/Notes:	
To record measure G 2010 election cost in Fund 41	

B 1/26/11

to MARINEC 11/25/11

Entered
Copy

Measure G-2010

County of Santa Clara Registrar of Voters

November 2, 2010 Gubernatorial General Election, E83

Allocation of Election Costs

BALLOT ISSUES	REG	BASE CHARGE		ABSENTEE		SCH 1	SCH 2	SCH 3	SCH 4	CERTIF	APPOINT	TOTAL COSTS	
	VOTERS	PER REG	TOTAL	PER REG.	TOTAL	CAND	MEASURE	SHARED	LEGAL	FEE	FEE	PER	PER
	15-day close	VOTER	CHARGE	VOTER	CHARGE	STMTS	PAGES	BALLOT	NOTICES	\$ 192	\$ 1,252	CONTEST	DISTRICT
	10/23/10	(\$1.00/\$0.38)		(\$0.25/\$0.07)		DUE	COSTS	PRINTING	COSTS	AMOUNT	AMOUNT		
608,070													
BILLABLE JURISDICTIONS													
minimum charge \$ 3,500													
SCC SCHOOL DISTRICTS													
Alum Rock Union ESD-Gov Bd	32,463	\$ 1.00	\$ 32,463	\$ -	\$ -			\$ 2,748	\$ 72			\$ 35,283	\$ 35,283
Berryessa Union ESD	34,537	\$ 1.00	\$ 34,537	\$ -	\$ -			\$ 3,765	\$ 77			\$ 38,379	\$ 38,379
Cambrian SD													
Cambrian SD - Gov Bd	15,672	\$ 1.00	\$ 15,672	\$ -	\$ -	\$ 4,487		\$ 1,283	\$ 94			\$ 21,536	
Cambrian SD - Meas L	15,672	\$ 0.38	\$ 5,955	\$ -	\$ -		\$ 18,959	\$ 321	\$ 94			\$ 25,329	\$ 46,865
Campbell Union SD-Gov Bd	43,046	\$ 1.00	\$ 43,046	\$ -	\$ -			\$ 3,436	\$ 311			\$ 46,793	\$ 46,793
Campbell Union HSD-Gov Bd	(off the ballot)									\$ 576		\$ 576	\$ 576
East Side Union HSD													
East Side Union HSD-Gov Bd	199,936	\$ 1.00	\$ 199,936	\$ -	\$ -			\$ 17,023	\$ 310			\$ 217,269	
East Side Union HSD-Meas I	199,936	\$ 0.38	\$ 75,976	\$ -	\$ -		\$ 33,287	\$ 4,258	\$ 310			\$ 113,829	\$ 331,098
Evergreen SD-Gov Bd	44,331	\$ 1.00	\$ 44,331	\$ -	\$ -			\$ 3,259	\$ 302			\$ 47,892	\$ 47,892
Freemont Union HSD-Gov Bd	95,256	\$ 1.00	\$ 95,256	\$ -	\$ -	\$ 2,123		\$ 6,308	\$ 725			\$ 104,412	\$ 104,412
Franklin-McKinley SD													
Franklin-McKinley SD-Gov Bd	29,296	\$ 1.00	\$ 29,296	\$ -	\$ -	\$ 1,928		\$ 2,501	\$ 113			\$ 33,838	
Franklin-McKinley SD-Meas J	29,296	\$ 0.38	\$ 11,132	\$ -	\$ -		\$ 31,580	\$ 625	\$ 113			\$ 43,450	\$ 77,288
Foothill-De Anza CCD - Meas E	191,368	\$ 1.00	\$ 191,368	\$ -	\$ -		\$ 29,247	\$ 12,619	\$ 2,409			\$ 235,643	\$ 235,643
Gavilan Jt CCD Gov Bd													
Gavilan Jt CCD TA#1 (At Large)	52,198	\$ 1.00	\$ 52,198	\$ -	\$ -			\$ 4,346	\$ 388			\$ 56,932	
Gavilan Jt CCD TA#2 (at Large)	(off the ballot)									\$ 192		\$ 192	
Gavilan Jt CCD TA#3 (At Large)	52,198	\$ 0.38	\$ 19,835	\$ -	\$ -			\$ 1,086	\$ 388			\$ 21,309	\$ 78,433
Gilroy Unified SD Gov Bd	22,757	\$ 1.00	\$ 22,757	\$ -	\$ -			\$ 1,826	\$ 118			\$ 24,701	\$ 24,701
Lakeside Jt SD - Gov Bd	(off the ballot)								\$ 12	\$ 576		\$ 588	\$ 588
Loma Prieta Joint ESD-Gov Bd	709	minimum	\$ 3,500	\$ -	\$ -	\$ 8,735		\$ 269	\$ 18			\$ 12,525	\$ 12,525
Los Gatos-Saratoga Jt UHSD-Gov. Bd	31,493	\$ 1.00	\$ 31,493	\$ -	\$ -			\$ 3,007	\$ 584			\$ 35,084	\$ 35,084
Los Gatos Union SD-Gov Bd	17,345	\$ 1.00	\$ 17,345	\$ -	\$ -			\$ 1,501	\$ 251			\$ 19,097	\$ 19,097
Luther Burbank SD-Gov Bd	1,345	minimum	\$ 3,500	\$ -	\$ -			\$ 331	\$ 18			\$ 3,849	\$ 3,849
Milpitas Unified SD - Gov Bd	(off the ballot)								\$ 266	\$ 576		\$ 842	\$ 842
Moreland SD													
Moreland SD-Gov Bd	21,639	\$ 1.00	\$ 21,639	\$ -	\$ -			\$ 1,584	\$ 102			\$ 23,305	
Moreland SD - Meas K	21,639	\$ 0.38	\$ 8,223	\$ -	\$ -		\$ 30,065	\$ 391	\$ 102			\$ 38,781	\$ 62,086
Morgan Hill USD-Gov Bd	29,373	\$ 1.00	\$ 29,373	\$ -	\$ -			\$ 2,454	\$ 356			\$ 32,183	\$ 32,183
Mount Pleasant SD-Gov Bd	8,166	\$ 1.00	\$ 8,166	\$ -	\$ -			\$ 1,100	\$ 234			\$ 9,500	\$ 9,500
Mt View-Los Altos UHSD - Gov Bd	(off the ballot)								\$ 12	\$ 576		\$ 588	\$ 588
Mtn Vw Whisman SD - Gov Bd	(off the ballot)								\$ 91	\$ 384		\$ 475	\$ 475
Oak Grove SD													
Oak Grove SD TA#2	(off the ballot)									\$ 192		\$ 192	
Oak Grove SD TA#3	9,611	\$ 1.00	\$ 9,611	\$ -	\$ -			\$ 935	\$ 287			\$ 10,783	
Oak Grove SD TA#5	(off the ballot)									\$ 192		\$ 192	\$ 11,167
San Jose/Evergreen CCD													
San Jose/Evergreen CCD - Meas G	340,885	\$ 1.00	\$ 340,885	\$ -	\$ -		\$ 74,568	\$ 27,546	\$ 233			\$ 443,232	
San Jose/Evergreen CCD TA#2	(off the ballot)									\$ 192		\$ 192	
San Jose/Evergreen CCD TA#4	43,501	\$ 0.38	\$ 16,530	\$ -	\$ -	\$ 2,587		\$ 801	\$ 233			\$ 20,161	
San Jose/Evergreen CCD TA#6	58,619	\$ 0.38	\$ 22,273	\$ -	\$ -	\$ 2,569		\$ 1,090	\$ 233			\$ 26,167	
San Jose/Evergreen CCD TA#7 (ST)	(off the ballot)									\$ 192		\$ 192	\$ 489,944
San Jose Unified SD													
San Jose USD TA#2 - Gov Bd	(off the ballot)								\$ 6	\$ 192		\$ 198	
San Jose USD TA#4 - Gov Bd	(off the ballot)								\$ 6	\$ 192		\$ 198	\$ 396
Santa Clara USD													
Santa Clara USD - Meas H (At Large)	57,076	\$ 1.00	\$ 57,076	\$ -	\$ -		\$ 21,644	\$ 3,713	\$ 104			\$ 82,637	
Santa Clara USD TA#1 (At Large)	(off the ballot)									\$ 192		\$ 192	
Santa Clara USD TA#2 (At Large)	57,076	\$ 0.38	\$ 21,688	\$ -	\$ -			\$ 928	\$ 104			\$ 22,721	
Santa Clara USD TA#3 (at Large)	57,076	\$ 0.38	\$ 21,688	\$ -	\$ -			\$ 828	\$ 104			\$ 22,721	\$ 128,171

November 2016 Election Costs

	TA#1	TA#3	TA#5	TA#7	Measure X	District Total
Schedule 1 (Shared Printing Costs)						
Printing Costs	1,034	1,211	0	954	31,221	
Set Up Costs	612	1,529	0	918	27,652	
	<u>1,646</u>	<u>2,740</u>	<u>0</u>	<u>1,872</u>	<u>58,873</u>	65,131
Schedule 2 (Cost of Measure Pages)						
Fixed Costs	0	0	0	0	31,735	
Printing Costs	0	0	0	0	48,761	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,496</u>	80,496
Schedule 3 (Cost of Election Notice & Polling Places)	34	38	6	32	1004	1,114
Schedule 4 (Cost of Candidate Statements)	1,941	3,114	0	1,848	0	6,903
Schedule 6 (Certification and Appointment Fees)	<u>0</u>	<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>40</u>
Subtotal	3,621	5,892	46	3,752	140,373	153,684
Base Charge	<u>17,505</u>	<u>20,504</u>	<u>0</u>	<u>16,157</u>	<u>485,968</u>	<u>540,134</u>
Grand Total	<u>21,126</u>	<u>26,396</u>	<u>46</u>	<u>19,909</u>	<u>626,341</u>	<u><u>693,818</u></u>

Measure X

SANTA CLARA COUNTY REGISTRAR OF VOTERS
NOVEMBER 8, 2016 - PRESIDENTIAL GENERAL ELECTION
DETAILED COST OF ELECTION BY BALLOT ISSUES

BALLOT ISSUES	REG VOTERS 15-day close (10/28/16)	BASE CHARGE		ABSENTEE		SHARED PRINTING		MEAS PAGES COST	NOTICE OF ELECTION & PP	TOTAL ELECTION CHARGES	CAND STMNTS COST (Net of Dep)	CERTI- FICATION FEES	APPOINT- MENT FEES	NO-PRINT MEAS PGS COSTS	TOTAL ELECTION COSTS BY DIST	TOTAL ELECTION COSTS BY DIST
		PER REG VOTER	TOTAL CHARGE	PER REG. VOTER	TOTAL CHARGE	PER REG. VOTER	TOTAL CHARGE									
BILLABLE JURISDICTIONS																
SCHOOL DISTRICTS																
Alum Rock Union SD, Gov Brd	40,124	\$ 1.25	\$ 50,155	\$ 0.31	NA	\$ 0.18	\$ 7,139		\$ 93	\$ 57,387					\$ 57,387	\$ 57,387
Berryessa USD, 2 Gov Bd (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
Cambrian SD, 2 Gov Bd (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
Campbell UHSD, 2 Gov Bd (Off Ballot)									\$ 399	\$ 399		\$ 80			\$ 479	
Campbell UHSD - Measure AA	115,219	\$ 1.25	\$ 144,024	\$ 0.31	NA	\$ 0.15	\$ 16,839	\$ 34,324	\$ 6	\$ 195,193					\$ 195,193	\$ 195,672
Campbell USD - Measure CC	48,482	\$ 1.25	\$ 60,603	\$ 0.31	NA	\$ 0.15	\$ 7,319	\$ 44,480	\$ 251	\$ 112,653					\$ 112,653	
Campbell USD, Gov Bd - 1 ST (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	
Campbell USD, Gov Bd - 2 FT (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 112,785
Cupertino Union SD, Gov Brd	68,649	\$ 1.25	\$ 85,811	\$ 0.31	NA	\$ 0.16	\$ 10,897		\$ 155	\$ 96,863					\$ 96,863	\$ 96,863
East Side Union HSD, Gov Brd	227,214	\$ 1.25	\$ 284,018	\$ 0.31	NA	\$ 0.16	\$ 35,376		\$ 500	\$ 319,893					\$ 319,893	
East Side Union HSD - Measure Z	227,214	\$ 0.34	\$ 77,253	\$ 0.11	NA	\$ 0.04	\$ 8,844	\$ 70,648	\$ 272	\$ 157,017					\$ 157,017	\$ 476,910
Evergreen SD, Gov Brd	48,857	\$ 1.25	\$ 61,071	\$ 0.31	NA	\$ 0.13	\$ 6,126		\$ 112	\$ 67,309					\$ 67,309	\$ 67,309
Foothill-De Anza CCD, Gov Brd	208,685	\$ 1.25	\$ 260,856	\$ 0.31	NA	\$ 0.12	\$ 26,058		\$ 459	\$ 287,373	\$ 2,631				\$ 290,004	\$ 290,004
Franklin-McKinley SD, Gov Brd	34,472	\$ 1.25	\$ 43,090	\$ 0.31	NA	\$ 0.12	\$ 4,237		\$ 81	\$ 47,408	\$ 3,628				\$ 51,036	
Franklin-McKinley SD - Measure HH	34,472	\$ 0.34	\$ 11,720	\$ 0.11	NA	\$ 0.03	\$ 1,059	\$ 22,234	\$ 169	\$ 35,182					\$ 35,182	\$ 86,218
Fremont Union HSD, Gov Brd	103,374	\$ 1.25	\$ 129,218	\$ 0.31	NA	\$ 0.14	\$ 14,419		\$ 230	\$ 143,867	\$ 1,719				\$ 145,586	\$ 145,586
Gavilan Jt. CCD TA#6, Gov Brd	7,937	\$ 1.25	\$ 9,921	\$ 0.31	NA	\$ 0.27	\$ 2,106		\$ 187	\$ 12,214					\$ 12,214	
Gavilan Jt CCD, 1 Gov Bd TA#2 (Off Ballot)									\$ 170	\$ 170		\$ 40			\$ 210	
Gavilan Jt CCD, 1 Gov Bd TA#4 (Off Ballot)									\$ 170	\$ 170		\$ 40			\$ 210	\$ 12,634
Gilroy Unifired SD, Gov Brd	28,143	\$ 1.25	\$ 35,179	\$ 0.31	NA	\$ 0.16	\$ 4,462		\$ 67	\$ 39,708					\$ 39,708	\$ 39,708
Lakeside Jt SD, Gov Bd - 2 FT (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	
Lakeside Jt SD, Gov Bd- 1 ST (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	\$ 132
Loma Prieta Jt USD, Gov Bd - 2 FT (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	
Loma Prieta Jt USD, Gov Bd - 1 ST (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	\$ 132
Los Altos SD, Gov Brd, ST	26,743	\$ 1.25	\$ 33,429	\$ 0.31	NA	\$ 0.13	\$ 3,371		\$ 64	\$ 36,864					\$ 36,864	
Los Altos SD - Measure GG	26,743	\$ 0.34	\$ 9,093	\$ 0.11	NA	\$ 0.03	\$ 843	\$ 29,220	\$ 160	\$ 39,316					\$ 39,316	
Los Altos SD, Gov Bd - 2 FT (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 76,266
Los Gatos USD, Gov Brd - FT	18,940	\$ 1.25	\$ 23,675	\$ 0.31	NA	\$ 0.17	\$ 3,234		\$ 41	\$ 26,950					\$ 26,950	
Los Gatos USD, Gov Bd - 1 ST (Off Ballot)									\$ 1,004	\$ 1,004		\$ 40			\$ 1,044	\$ 27,994
Los Gatos-Saratoga JUHSD, Gov Brd	33,762	\$ 1.25	\$ 42,203	\$ 0.31	NA	\$ 0.25	\$ 8,340		\$ 79	\$ 50,622					\$ 50,622	\$ 50,622
Luther Burbank SD, Gov Brd	1,739	\$ 1.25	\$ 2,174	\$ 0.31	NA	\$ 0.50	\$ 874		\$ 9	\$ 3,057					\$ 3,057	\$ 3,057
Milpitas Unified SD, 2 Gov Bd (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
Moreland SD, 2 Gov Bd (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
Morgan Hill USD TA#5, Gov Brd	5,216	\$ 1.25	\$ 6,520	\$ 0.31	NA	\$ 0.41	\$ 2,132		\$ 415	\$ 9,067					\$ 9,067	
Morgan Hill USD TA#6, Gov Brd	4,737	\$ 1.25	\$ 5,921	\$ 0.31	NA	\$ 0.34	\$ 1,604		\$ 414	\$ 7,939					\$ 7,939	
Morgan Hill USD TA#7, Gov Bd (Off Ballot)									\$ 404	\$ 404		\$ 40			\$ 444	\$ 17,450
Mount Pleasant SD, Gov Brd	9,341	\$ 1.25	\$ 11,676	\$ 0.31	NA	\$ 0.26	\$ 2,463		\$ 26	\$ 14,165	\$ 44				\$ 14,209	\$ 14,209
Mountain View Whisman SD, Gov Brd	32,084	\$ 1.25	\$ 40,105	\$ 0.31	NA	\$ 0.10	\$ 3,311		\$ 75	\$ 43,491	\$ 5,625				\$ 49,116	\$ 49,116
Mt. View-Los Altos UHSD, 2 Gov Bd (Off Ballot)									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
Oak Grove SD - Measure EE	52,025	\$ 1.25	\$ 65,031	\$ 0.31	NA	\$ 0.17	\$ 9,072	\$ 23,220	\$ 260	\$ 97,583					\$ 97,583	
Oak Grove SD TA#1, Gov Brd	9,712	\$ 0.34	\$ 3,302	\$ 0.11	NA	\$ 0.05	\$ 440		\$ 11	\$ 3,753	\$ 34				\$ 3,787	
Oak Grove SD TA#4, Gov Brd	11,185	\$ 0.34	\$ 3,803	\$ 0.11	NA	\$ 0.04	\$ 469		\$ 12	\$ 4,284	\$ 20				\$ 4,304	\$ 105,674
Palo Alto Unified SD, Gov Brd	46,459	\$ 1.25	\$ 58,074	\$ 0.31	NA	\$ 0.10	\$ 4,465		\$ 107	\$ 62,646	\$ 9,040				\$ 71,686	\$ 71,686
San Jose USD - Measure Y	133,189	\$ 1.25	\$ 166,486	\$ 0.31	NA	\$ 0.16	\$ 20,729	\$ 28,593	\$ 440	\$ 216,248					\$ 216,248	
San Jose USD TA#3, Gov Brd	29,341	\$ 0.34	\$ 9,976	\$ 0.11	NA	\$ 0.06	\$ 1,690		\$ 22	\$ 11,688					\$ 11,688	
San Jose USD TA#5, Gov Brd	29,280	\$ 0.34	\$ 9,955	\$ 0.11	NA	\$ 0.04	\$ 1,077		\$ 22	\$ 11,054					\$ 11,054	
San Jose USD TA#1, Gov Brd (off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	\$ 239,036
San Jose/Evergreen CCD - Measure X	388,774	\$ 1.25	\$ 485,968	\$ 0.31	NA	\$ 0.15	\$ 58,873	\$ 80,496	\$ 1,004	\$ 626,341					\$ 626,341	
San Jose/Evergreen CCD TA#1, Gov Brd	51,488	\$ 0.34	\$ 17,506	\$ 0.11	NA	\$ 0.03	\$ 1,645		\$ 34	\$ 19,185	\$ 1,941				\$ 21,126	
San Jose/Evergreen CCD TA#3, Gov Brd	60,303	\$ 0.34	\$ 20,503	\$ 0.11	NA	\$ 0.05	\$ 2,740		\$ 38	\$ 23,281	\$ 3,115				\$ 26,396	
San Jose/Evergreen CCD TA#5, Gov Brd (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	
San Jose/Evergreen CCD TA#7, Gov Brd	47,520	\$ 0.34	\$ 16,157	\$ 0.11	NA	\$ 0.04	\$ 1,872		\$ 32	\$ 18,061	\$ 1,848				\$ 19,909	\$ 693,818
Santa Clara Unified SD TA#2, Gov Brd	43,733	\$ 1.25	\$ 54,666	\$ 0.31	NA	\$ 0.14	\$ 5,959		\$ 101	\$ 60,726					\$ 60,726	
Santa Clara Unified SD TA#3, Gov Brd	15,284	\$ 1.25	\$ 19,105	\$ 0.31	NA	\$ 0.24	\$ 3,674		\$ 39	\$ 22,818					\$ 22,818	\$ 83,544
Saratoga Union SD, Gov Brd	13,669	\$ 1.25	\$ 17,086	\$ 0.31	NA	\$ 0.30	\$ 4,034		\$ 395	\$ 21,515	\$ 2,141				\$ 23,656	\$ 23,656
Sunnyvale SD - Measure BB	34,725	\$ 1.25	\$ 43,406	\$ 0.31	NA	\$ 0.10	\$ 3,523	\$ 26,423	\$ 216	\$ 73,568					\$ 73,568	
Sunnyvale SD, 2 Gov Bd (Off Ballot)									\$ 362	\$ 362		\$ 80			\$ 442	\$ 74,010
Union SD, Gov Bd (Off Ballot) 2 members									\$ 6	\$ 6		\$ 80			\$ 86	\$ 86
West Vly-Mission CCD Gov Bd Member, TA#1 (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	
West Vly-Mission CCD Gov Brd,TA#2	27,001	\$ 1.25	\$ 33,751	\$ 0.31	NA	\$ 0.12	\$ 3,147		\$ 64	\$ 36,962	\$ 1,720				\$ 38,683	
West Vly-Mission CCD Gov Bd Member, TA#4 (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	
West Vly-Mission CCD Gov Bd Member, TA#6 (Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	
West Vly-Mission CCD Gov Bd Member, TA#7 Off Ballot)									\$ 6	\$ 6		\$ 40			\$ 46	\$ 38,866
Board of Education TA#1, Gov Brd	130,963	\$ 1.25	\$ 163,704	\$ 0.31	NA	\$ 0.10	\$ 13,698		\$ 290	\$ 177,692	\$ 198				\$ 177,889	
Board of Education TA#3, Gov Brd	130,798	\$ 1.25	\$ 163,498	\$ 0.31	NA	\$ 0.15										

City of Santa Clara Seat 7, Council Member	50,825	\$	0.34	\$	17,281	\$	0.11	\$	5,591	\$	0.03	\$	1,510		\$	28	\$	24,410	\$	5,270			\$	29,680	
City of Santa Clara, City Clerk	50,825	\$	0.34	\$	17,281	\$	0.11	\$	5,591	\$	0.03	\$	1,510		\$	28	\$	24,410	\$	3,791			\$	28,201	
City of Santa Clara, Chief of Police	50,825	\$	0.34	\$	17,281	\$	0.11	\$	5,591	\$	0.03	\$	1,510		\$	28	\$	24,410	\$	3,791			\$	28,201	\$ 369,720
City of Saratoga, Council Member	20,356	\$	1.25	\$	25,445	\$	0.31	\$	6,310	\$	0.18	\$	3,592		\$	44	\$	35,391	\$	8,054			\$	43,445	\$ 43,445
City of Sunnyvale - Measure M	60,645	\$	1.25	\$	75,806	\$	0.31	\$	18,800	\$	0.12	\$	7,073	\$ 27,467	\$	132	\$	129,278					\$	129,278	
City of Sunnyvale - Measure N	60,645	\$	0.34	\$	20,619	\$	0.11	\$	6,671	\$	0.03	\$	1,768	\$ 83,979	\$	33	\$	113,070					\$	113,070	
City of Sunnyvale Seat 4, Council Member	60,645	\$	0.34	\$	20,619	\$	0.11	\$	6,671	\$	0.03	\$	1,768		\$	33	\$	29,091	\$	5,428			\$	34,519	
City of Sunnyvale Seat 5, Council Member	60,645	\$	0.34	\$	20,619	\$	0.11	\$	6,671	\$	0.03	\$	1,768		\$	33	\$	29,091	\$	3,949			\$	33,040	
City of Sunnyvale Seat 6, Council Member	60,645	\$	0.34	\$	20,619	\$	0.11	\$	6,671	\$	0.03	\$	1,768		\$	33	\$	29,091	\$	3,949			\$	33,040	
City of Sunnyvale Seat 7, Council Member	60,645	\$	0.34	\$	20,619	\$	0.11	\$	6,671	\$	0.03	\$	1,768		\$	33	\$	29,091	\$	3,949			\$	33,040	\$ 375,987
Total City					\$ 1,803,412				\$ 504,573				\$ 181,546	\$ 495,361		\$ 3,033	\$ 2,987,925	\$ 179,274		\$ 269,027	\$ 3,436,225		\$ 3,436,225		

SPECIAL DISTRICTS

Cupertino Sanitary, Director	31,571	\$	1.25	\$	39,464	\$	0.31	\$	9,787	\$	0.21	\$	6,696		\$	780	\$	56,727				\$	56,727	\$ 56,727
El Camino Healthcare, Director 3 Directors (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 1,103
Midpeninsula Open Space, Director - Ward 3 (Off Ballot) (Does own appointment)															\$	9	\$	9		\$ -		\$	9	
Midpeninsula Open Space, Director - Ward 4 (Off Ballot) (Does own appointment)															\$	9	\$	9		\$ -		\$	9	\$ 18
Pacheco Pass Water, Director (Off Ballot) 3 Directors (Done by San Benito County)															\$	-	\$	-		\$ -		\$	-	
Pacheco Pass Water, Director -Short Term (Off Ballot) 2 Directors (Done by San Benito County)															\$	-	\$	-		\$ -		\$	-	\$ -
PurissimaHills Water, Director, 3 Directors (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 1,103
Rancho Rinconada, Director 3 Directors (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 1,103
SCC Open Space Auth, Dist #4, Director	94,343	\$	1.25	\$	117,929	\$	0.31	\$	29,246	\$	0.13	\$	12,227		\$	214	\$	159,616	\$ 3,524			\$	163,140	
SCC Open Space Auth, Director - Dist#1 (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	
SCC Open Space Auth, Director - Dist#3 (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 165,346
SC Valley Trans Auth - Meas B	875,176	\$	1.25	\$	1,093,970	\$	0.31	\$	271,305	\$	0.15	\$	130,725	\$ 154,361	\$	2,050	\$	1,652,411				\$	1,652,411	\$ 1,652,411
SC Valley Water Dist#1, Director	130,312	\$	1.25	\$	162,890	\$	0.31	\$	40,397	\$	0.19	\$	24,658		\$	292	\$	228,237				\$	228,237	
SC Valley Water, Director - Dist#2 (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	
SC Valley Water, Director - Dist#3 (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	
SC Valley Water, Director - Dist#5 (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 231,546
Saratoga Fire Protection, Comr (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	
Saratoga Fire Protection, ComR-ST (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 2,206
So.SC Valley Memorial, 3 Director (Off Ballot)															\$	9	\$	9		\$ 1,094		\$	1,103	\$ 1,103
Total Special Districts					<u>\$ 1,414,253</u>				<u>\$ 350,735</u>				<u>\$ 174,306</u>	<u>\$ 154,361</u>		<u>\$ 3,453</u>	<u>\$ 2,097,108</u>	<u>\$ 3,524</u>	<u>\$ -</u>	<u>\$ 12,034</u>	<u>\$ -</u>	<u>\$ 2,112,665</u>	<u>\$ 2,112,665</u>	
TOTAL BILLABLE					<u>\$ 6,005,031</u>				<u>\$ 855,308</u>				<u>\$ 684,373</u>	<u>\$ 1,031,883</u>		<u>\$ 16,519</u>	<u>\$ 8,593,114</u>	<u>\$ 216,770</u>	<u>\$ 1,560</u>	<u>\$ 12,034</u>	<u>\$ 269,027</u>	<u>\$ 9,092,504</u>	<u>\$ 9,092,504</u>	

NON-BILLABLE JURISDICTIONS

FEDERAL ISSUES

US President/Vice President	875,176	\$	1.25	\$	1,093,970	\$	0.31	\$	271,305	\$	0.15	\$	130,725		\$	1,903	\$	1,497,902				\$	1,497,902	
US Senator	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	476	\$	426,986				\$	426,986	
17th Congressional District	234,135	\$	0.34	\$	79,606	\$	0.11	\$	25,755	\$	0.03	\$	7,454		\$	127	\$	112,942				\$	112,942	
18th Congressional District	300,028	\$	0.34	\$	102,010	\$	0.11	\$	33,003	\$	0.04	\$	10,918		\$	163	\$	146,093				\$	146,093	
19th Congressional District	334,504	\$	0.34	\$	113,731	\$	0.11	\$	36,795	\$	0.04	\$	13,935		\$	182	\$	164,643	\$ 1,113			\$	165,756	
20th Congressional District	6,509	\$	0.34	\$	2,213	\$	0.11	\$	716	\$	0.06	\$	375		\$	4	\$	3,308				\$	3,308	\$ 2,352,987

STATE ISSUES

13th Senate District	171,057	\$	0.34	\$	58,159	\$	0.11	\$	18,816	\$	0.03	\$	5,147		\$	93	\$	82,216	\$ 232			\$	82,447	
15th Senate District	459,713	\$	0.34	\$	156,302	\$	0.11	\$	50,568	\$	0.03	\$	15,714		\$	250	\$	222,835				\$	222,835	
17th Senate District	105,102	\$	0.34	\$	35,735	\$	0.11	\$	11,561	\$	0.05	\$	4,802		\$	57	\$	52,155	\$ 285			\$	52,440	
24th Assembly District	173,562	\$	0.34	\$	59,011	\$	0.11	\$	19,092	\$	0.03	\$	5,014		\$	94	\$	83,211				\$	83,211	
25th Assembly District	139,291	\$	0.34	\$	47,359	\$	0.11	\$	15,322	\$	0.04	\$	5,855		\$	76	\$	68,612				\$	68,612	
27th Assembly District	196,121	\$	0.34	\$	66,681	\$	0.11	\$	21,573	\$	0.03	\$	6,507		\$	107	\$	94,868				\$	94,868	
28th Assembly District	258,060	\$	0.34	\$	87,740	\$	0.11	\$	28,387	\$	0.04	\$	10,320		\$	140	\$	126,587	\$ 565			\$	127,152	
29th Assembly District	52,386	\$	0.34	\$	17,811	\$	0.11	\$	5,762	\$	0.06	\$	2,887		\$	28	\$	26,489	\$ 76			\$	26,565	
30th Assembly District	55,756	\$	0.34	\$	18,957	\$	0.11	\$	6,133	\$	0.04	\$	2,098		\$	30	\$	27,219				\$	27,219	
Proposition 51	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 52	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 53	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 54	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 55	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 56	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 57	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 58	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 59	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 60	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 61	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 62	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 63	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 64	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 65	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 66	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	
Proposition 67	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,681		\$	475	\$	426,985				\$	426,985	\$ 8,044,097

COUNTY ISSUES

County of Santa Clara - Measure A	875,176	\$	0.34	\$	297,560	\$	0.11	\$	96,269	\$	0.04	\$	32,682	\$	114,942	\$	3,772	\$	545,226				\$	545,226	\$	545,226
TOTAL NON-BILLABLE ISSUES					<u>\$ 7,592,923</u>				<u>\$ 2,373,907</u>				<u>\$ 842,696</u>	<u>\$ 114,942</u>		<u>\$ 15,572</u>	<u>\$ 10,940,040</u>	<u>\$ 2,270</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,942,310</u>	<u>\$ 10,942,310</u>			
TOTAL ELECTION CHARGES					<u>\$ 13,597,954</u>				<u>\$ 3,229,215</u>				<u>\$ 1,527,069</u>	<u>\$ 1,146,825</u>		<u>\$ 32,091</u>	<u>\$ 19,533,154</u>	<u>\$ 219,040</u>	<u>\$ 1,560</u>	<u>\$ 12,034</u>	<u>\$ 269,027</u>	<u>\$ 20,034,814</u>	<u>\$ 20,034,814</u>			



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE
MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM

San José City College, 600 South Bascom Avenue (Room T-112)

The following attachment is reference material for:

Agenda Items 11.a and 11.b: Project Updates for Measures G-2010 and X – *Owen Letcher*



Physical Education Gymnasium

G-2004: #122 Physical Education Gymnasium

G-2010: #31125 New Gym Sitework and Auxiliary Buildings

san josé·evergreen
COMMUNITY COLLEGE DISTRICT

Project #122 (G-2004) Budget: \$15,832,381

Project #31125 (G-2010) Budget: \$14,726,432

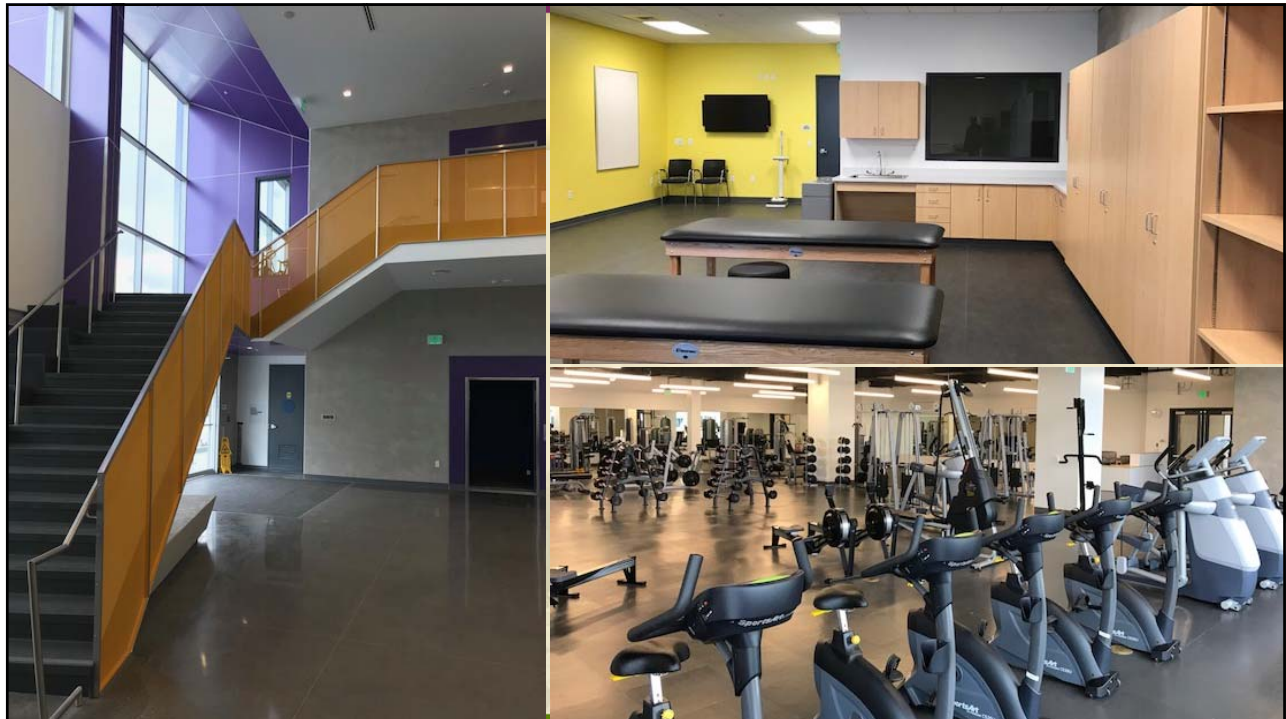
Architect: LPAS Architecture and Design, Inc.

Contractor: Alten Construction

Completion Date: Winter (January) 2018

Status: Closeout

Scope: A 39,304 S.F., 2 story building that will include a Gym, Fitness Center, PE/Kinesiology Lab Room, Restrooms, Student Locker Rooms, Multi-Purpose Classroom, Equipment Storage Room, Training Room, Team Rooms and Ticket/Concessions. The project also includes renovation of the existing Racquetball Bldg into a Wellness Center which will house a Yoga Studio, Multi-Purpose PE/Kinesiology Lab Room and two (2) new restrooms. The District has added budget for a new Concessions Bldg and Visiting Team Rooms. Site improvements will include a security fence, gathering plaza, and bicycle parking.



G-2010: #31129

New Maintenance and Operations Bldg.

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget:
\$8,504,960

Architect/Contractor:
Aedis Architects / TBD

Est. Completion Date:
Winter 2019

Status:
Project will restart with approval of BLR#43 to provide funding

Scope: New building to provide a consolidated home for Maintenance and Operations. At approx. 15,000 S.F., the building will consist of maintenance shops, grounds, custodial and associated support spaces, including an Emergency Operations Center.



G-2010: #31322

Access Control

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$796,675

Consultant: Guidepost

Contractor: Stanley Convergent

Completion Date: Winter 2017

Scope:
To improve campus safety and security for buildings, classrooms and physical assets. The Business building will serve as a pilot project.

Status: Closeout



G-2010: #31328

Wayfinding, Signage and Site Fencing

san josé·evergreen
COMMUNITY COLLEGE DISTRICT

Budget: \$1,543,532

Consultant: Ross Luthin Creative

Contractor: A Good Sign Company

Est. Completion Date: Summer 2018

Scope: The Wayfinding, Signage, and Site Fencing project will provide signage that will promote the college brand, provide direction to entrances and parking areas, and assist visitors with navigating the campus.

Status: Phase 1: Non-DSA Construction 98% complete; Phase 2: Bids on March 26, Contractor TBD.



G-2010: #31330

Audio Visual Systems Improvements

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$758,499 **Consultant:** Smith, Fause, and McDonald | **Contractor:** Stadium - Avidex; Radio Station - BCI General Contractors, Inc. BCI will be given a new contract to install a new sound board.

Completion Date: Stadium – Spring 2017, Radio Station – Summer 2018

Scope: The Audio Visual System Improvements project will provide AV upgrades to include Lecture/Capture capability to rooms T415, SC204, and L307. The radio station and stadium will receive AV upgrades including new equipment and network fiber to stadium. | **Status:** Closeout

G-2010: #31336

Physical Security PH II

san josé·evergreen
COMMUNITY COLLEGE DISTRICT

Budget: \$2,626,079

Consultant: SOBE/Catalyst

Contractor: Cupertino Electric

Est. Completion Date: Spring 2018

Scope: This project includes public safety video systems, emergency communication systems and wireless access points.

Status: Construction



G-2010: #32110

Roble Demolition – Acacia Alterations

Sub-project: Acacia Alterations Phase 2

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$2,108,017 | **Architect:** WLC Architects | **Contractor:** OnPoint Construction | **Est. Completion Date:** August 2018 |

Scope: Modernization / renovation of former automotive technology spaces to provide new instructional classrooms and reprographics area.

Status: The contractor mobilized February 5, 2018. Demolition is near complete. New systems are being roughed-in (mechanical, plumbing, electrical), and wall framing will begin shortly.

G-2010: #32121

Signage and Wayfinding

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$1,658,662 | **Consultant:** Ross Luthin-BFS | **Contractor:** A Good Sign & Graphics | **Est. Completion Date:** March 2018

Scope: Establish a comprehensive wayfinding identity that provides logical and intuitive routes of navigation throughout campus, using a cohesive overall style. This project replaces existing vehicle and pedestrian signage on campus, adds new buildings to signage, and includes a new monument sign at the Yerba Buena new main campus west entry.

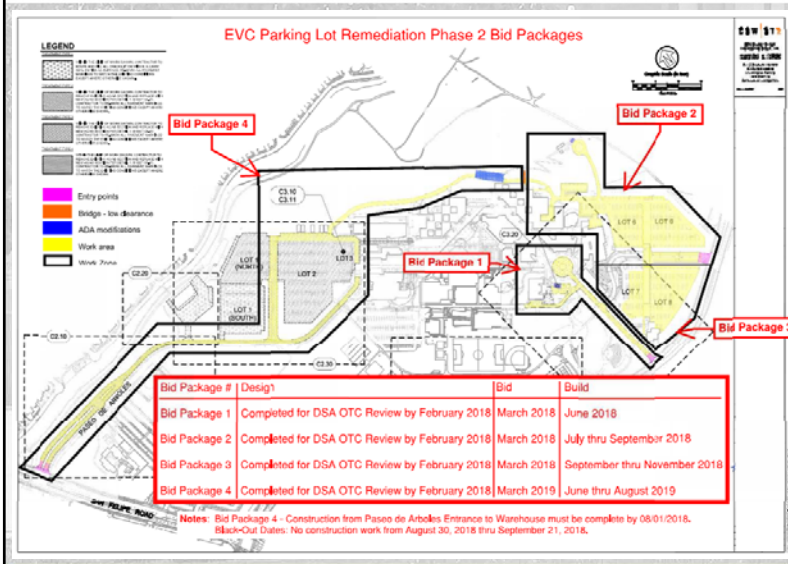
Status: All signage is in place. The contractor continues to work through its punchlist, with completion anticipated in March 2018.

G-2010: #32307

Small Capital Repairs

Sub-project: Parking Lot Remediation (Phase 2 design)

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$3,000,000

Designer: CSW/ST2

Scope: Remediation of damaged and poor asphalt paved parking and drive areas.

Phase 2: Design is complete, and DSA approval has been received. Bidding will occur in April-May 2018. The work is divided into four packages, with the first work to begin in June 2018.

G-2010: #32124

San Felipe Digital Message Sign

san josé·evergreen
COMMUNITY COLLEGE DISTRICT



Budget: \$720,000 | **Architect:** Ross Luthin-BFS | **Contractor:** Integra Construction | **Completion Date:** Late Spring, 2018

Scope: Install new electronic marquee sign and site improvements at the San Felipe Road entrance to Evergreen Valley College. Sign is to match the marquee sign at the Yerba Buena Road entrance.

Status: Work began in January, 2018. Underground electrical conduit has been placed to the sign location and backfilled. Sign fabrication is on schedule for installation near the end of March.

Other Notable Projects



#32126 Acacia Renovation Phase III

Budget: \$1,220,000 | **Designer:** Aedis Architects

Scope: Repair and renovate college administrative offices to improve student service functions. The work includes reorganizing spaces, improve security, replace worn interior finishes and improve point-of contact student services.

#32127 Gullo Student Space Repurpose and Renovation

Budget: \$810,000 | **Designer:** Dougherty | **Completion:** Fall 2018

Scope: Repair and renovate student cafeteria and study spaces to improve student service functions. The work includes reorganizing spaces, improve security, replace and upgrade interior finishes, improve electrical and lighting and develop student collaboration spaces.

Physical Security: Campus-wide Lockdown Hardware, Entry barrier arm at Valle del Lagos

Capital Improvements: Fieldhouse Renovations, Montgomery Hall Renovations

Site Improvements: PE ADA Accessibility and Site Improvements



G-2010: #31329

ADA Transition Plan: Accessibility Survey & Improvements

san josé·evergreen
COMMUNITY COLLEGE DISTRICT

Budget: \$554,561

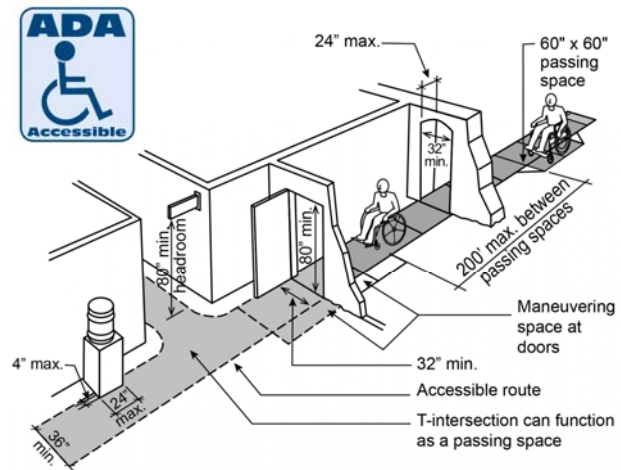
Consultant: Disability Access Consultants

Contractor: TBD

Est. Completion Date: Spring 2020

Scope: This project involves the assessment of existing conditions and a self-evaluation report at San José City College, Evergreen Valley College, San José Evergreen Community College Extension, and the District office. Results of the assessment will be used to establish an Accessibility Survey/Transition Plan that will prioritize and address accessibility needs.

Status: Surveys of all campuses complete. Review of findings complete.



Basic Features of an Accessible Route





MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM
San José City College, 600 South Bascom Avenue (Room T-112)

The following attachments are reference materials for:

Agenda Item 12.a.i: Measure G-2010 Financial Reports – *Ann Kennedy*

- 2017-2018 Second Quarter (12/31/2017) Reports

Whole Program Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Funding Sources (Budget)

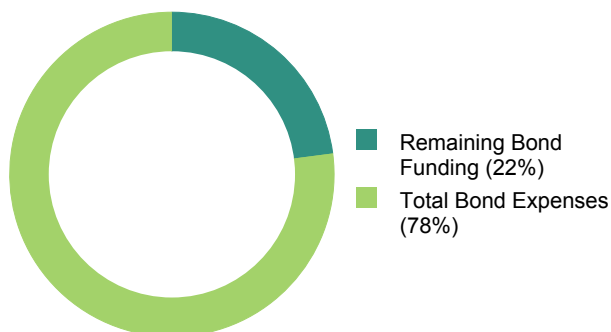
Bond Authorization	\$268,000,000	99.47 %
Bond Allocated Interest Earned (Standard)	\$2,101,654	0.77 %
Unallocated Bond Interest Earned (Standard)	\$76,929	0.03 %
Bond Allocated Interest Earned (Endowment)	\$2,006,880	0.74 %
Unallocated Bond Interest Earned (Endowment)	\$87,576	0.03 %
Total Bond:	\$272,273,038	100.00 %
State	\$0	0.00 %
Other	\$0	0.00 %
Total Bond + Other Funding:	\$272,273,038	100.00 %

Cost Status

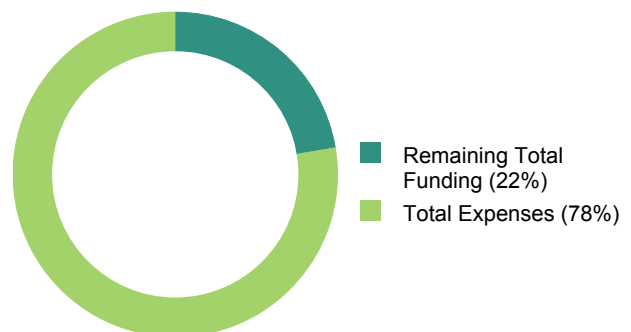
Actual Expenses To Date

Budget Group	Total Budget	Bond	State	Other	Remaining Balance
A&E, DSA, Oversight & Other	\$70,404,779	\$58,316,293	\$0	\$0	\$12,088,485
Construction & Contingency	\$169,341,021	\$131,351,963	\$0	\$0	\$37,989,059
Furniture & Equipment	\$32,362,733	\$21,770,320	\$0	\$0	\$10,592,414
Unallocated Interest	\$164,505	\$0	\$0	\$0	\$164,505
Totals:	\$272,273,038	\$211,438,576	\$0	\$0	\$60,834,462

Budget vs Expenses (Bond Only)



Budget vs Expenses (Total Funding)



Notes:

Bond and Bond Authorization: Measure G-2010

Interest Earned: Measure G Interest Earnings Allocated to Projects

Total Interest Earnings (Investment Income): Interest Earned + Unallocated Interest Earned

Unallocated Interest Earned: Interest Earnings not yet allocated to specific projects

State: State Capital Outlay and Scheduled Maintenance (only on Measure G projects)

Other: Contribution to Project from "other" source (non-State nor Bond)

Expenses in the "Actual Expenses to Date" columns: Paid and Accrued expenses through the reporting period end date.

Rounding factors may apply.

Project Summary Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Phase/Project Name		Bond Budget	Bond Exp. To Date	Qtr Bond Expense	Budget Remaining	Start Date	End Date	Cost Status	Sched Status
San Jose City College Project List									
Board Approved									
31112	Vehicular Circulation Entrances	\$1,300,990	\$28,261	\$0	\$1,272,729	2/1/2017	11/18/2019	✓	✓
31114	Demolition and Site Preparations for New CTE	\$1,001,218	\$49,009	\$0	\$952,208	2/20/2013	3/31/2020	✓	✓
31122	Group II Equipment - \$200,000/year for 10 years	\$2,541,917	\$1,571,759	\$136,971	\$970,158	6/14/2011	6/14/2021	✓	✓
31324	Restroom Fixtures & Plumbing Upgrades	\$500,000	\$0	\$0	\$500,000	2/1/2018	10/9/2019	✓	✓
31329	ADA Transition Plan: Accessibility Survey & Improvements	\$554,561	\$4,836	\$2,436	\$549,724	1/1/2016	5/27/2020	✓	✓
31333	CTE Improvements	\$401,525	\$48,237	\$0	\$353,288	1/31/2017	9/19/2019	✓	✓
31702	IT Infrastructure Improvements	\$5,683,871	\$3,321,414	\$103,397	\$2,362,457	4/3/2012	12/18/2018	✓	✓
31703	Technology Upgrades	\$3,173,711	\$2,488,050	\$68,423	\$685,662	12/8/2015	12/13/2018	✓	✓
Total Board Approved		\$15,157,793	\$7,511,565	\$311,227	\$7,646,227				
Design									
31129	New Maintenance and Operations Building	\$8,504,960	\$423,005	\$90,785	\$8,081,956	12/1/2016	11/1/2019	✓	✓
31130	Theater Accessibility and Entrance Improvements	\$1,728,105	\$381,851	\$86,266	\$1,346,254	9/15/2016	1/18/2019	✓	✓
31327	Utilities PH III	\$2,468,827	\$307,495	\$0	\$2,161,332	4/29/2016	3/12/2019	✓	✓
31332	Campus HVAC Equipment & Controls	\$1,506,454	\$159,046	\$15,429	\$1,347,408	2/1/2016	7/31/2018	✓	✓
31336	Physical Security PH II	\$2,626,079	\$362,369	\$58,942	\$2,263,710	6/1/2015	6/27/2018	✓	✓
Total Design		\$16,834,426	\$1,633,767	\$251,422	\$15,200,659				
Construction									
31304	Small Capital Repairs	\$10,832,378	\$5,591,471	\$9,255	\$5,240,907	4/2/2012	6/30/2021	✓	✓
31328	Wayfinding, Signage and Site Fencing	\$1,543,532	\$564,920	\$228,407	\$978,612	6/1/2016	8/22/2018	✓	✓
31330	Audio Visual Systems Improvements	\$758,499	\$333,199	\$111,572	\$425,299	10/1/2016	7/3/2018	✓	✓
Total Construction		\$13,134,409	\$6,489,591	\$349,234	\$6,644,818				
Close Out									
31125	New Gym Sitework and Auxiliary Buildings	\$14,726,432	\$11,392,968	\$2,532,921	\$3,333,464	8/2/2013	12/18/2017	✓	✓
31131	San Jose-Evergreen Community College Extension	\$1,607,818	\$1,118,262	\$706,356	\$489,557	10/9/2012	1/3/2017	✓	✓
31321	Parking Lot and Street Repairs	\$264,727	\$240,515	\$33,692	\$24,212	5/1/2017	8/29/2017	✓	✓
31322	Access Control	\$796,675	\$399,624	\$52,136	\$397,051	4/11/2016	12/19/2017	✓	✓
31323	Relocate Adaptive PE	\$551,224	\$297,056	\$240,958	\$254,168	1/31/2017	1/29/2018	✓	✓
31325	Roofing Repairs	\$1,024,169	\$775,805	\$185,414	\$248,365	1/1/2016	8/15/2017	✓	✓
Total Close Out		\$18,971,046	\$14,224,229	\$3,751,478	\$4,746,817				
Complete									
31107	Career Technical Education (CTE): Renovation of 100/200 buildings	\$11,686,160	\$11,686,160	\$0	\$0				
31109	Repurpose Boiler Plant	\$589,305	\$589,305	\$0	\$0				
31110	Utility Extensions and Emergency Generator	\$5,718,806	\$5,718,806	\$0	\$0				
31116	Campus Site Improvements	\$1,137,429	\$1,137,429	(\$491)	\$0				
31121	Photo Lab Relocation	\$750,984	\$750,984	\$0	\$0				
31126	Iron Workers Training Center	\$1,540,891	\$1,540,891	\$0	\$0				
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$936,952	\$936,952	\$0	\$0				
31128	Parking Lot and Walkway Improvements	\$640,874	\$640,874	\$0	\$0				

See last page for definitions and notes

Project Summary Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Phase/Project Name	Bond Budget	Bond Exp. To Date	Qtr Bond Expense	Budget Remaining	Start Date	End Date	Cost Status	Sched Status
31308 Campus Water System mapping and consolidation	\$396,145	\$396,145	\$0	\$0				
31311 Physical Security	\$646,381	\$646,381	\$0	\$0				
31331 Building Interior Finishes	\$299,141	\$299,141	\$0	\$0				
31335 GE Building Interior Finishes	\$1,810,058	\$1,810,058	\$0	\$0				
Total Complete	\$26,153,127	\$26,153,127	(\$491)	\$0				

Consolidated

31108 100-200-Boiler Plant Demo and New Parking Lot	\$0	\$0	\$0	\$0				
31111 Exterior Lighting Phase II	\$0	\$0	\$0	\$0				
31113 Vocational Technology Bldg	\$0	\$0	\$0	\$0				
31117 Landscaping	\$0	\$0	\$0	\$0				
31118 Irrigation	\$0	\$0	\$0	\$0				
31119 Hardscape	\$0	\$0	\$0	\$0				
31120 Wayfinding	\$0	\$0	\$0	\$0				
31305 Energy Efficiency- Photovoltaic	\$0	\$0	\$0	\$0				
31307 Campus Generator Project	\$0	\$0	\$0	\$0				
31326 Site Fencing & Marquee Signage	\$0	\$0	\$0	\$0				
Total Consolidated	\$0	\$0	\$0	\$0				

Cancelled

31105 Renovate Building K	\$0	\$0	\$0	\$0				
31106 Renovate- General Education Building	\$0	\$0	\$0	\$0				
Total Cancelled	\$0	\$0	\$0	\$0				

Deferred

31115 Theater Demo and New Parking Lot	\$0	\$0	\$0	\$0				
31334 Exterior Lighting Upgrades & Repairs	\$0	\$0	\$0	\$0				
Total Deferred	\$0	\$0	\$0	\$0				

C31199 Campus Contingency - San Jose City	\$2,107,933	\$0	\$0	\$2,107,933				
Campus Contingency / (Forecasted Total Cost - Expenses to Date)				8.94%				

Total San Jose City College Campus Budget	\$92,358,733	\$56,012,279	\$4,662,869	\$36,346,454
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Evergreen Valley College Project List

Board Approved

32108 Admin and Student Services Remodel and Consolidation	\$153,733	\$153,733	\$0	\$0	1/16/2012	5/7/2020	✓	✓
32122 EVC Vehicles	\$98,766	\$91,872	\$0	\$6,894	11/12/2013	6/30/2021	✓	✓
32602 Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$692,699	\$0	\$1,254,513	3/29/2012	6/30/2021	✓	✓
32703 Technology Upgrades	\$1,103,719	\$894,120	\$149,414	\$209,599	12/8/2015	5/10/2022	✓	✓
Total Board Approved	\$3,303,429	\$1,832,424	\$149,414	\$1,471,006				

Design

32126 Acacia Renovation Phase III (Endowment)	\$1,220,000	\$0	\$0	\$1,220,000	12/5/2017	2/8/2019	✓	✓
32127 Gullo Student Space Repurpose and Renovation	\$810,000	\$5,716	\$5,716	\$804,284	11/3/2017	8/31/2018	✓	✓
Total Design	\$2,030,000	\$5,716	\$5,716	\$2,024,284				

See last page for definitions and notes

Project Summary Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Phase/Project Name		Bond Budget	Bond Exp. To Date	Qtr Bond Expense	Budget Remaining	Start Date	End Date	Cost Status	Sched Status
Construction									
32110	Roble Demolition - Acacia Alterations	\$5,720,171	\$3,934,660	\$349,680	\$1,785,511	10/18/2012	8/15/2018	✓	✓
32124	San Felipe Digital Message Sign	\$720,000	\$27,874	\$27,874	\$692,126	10/18/2017	3/30/2018	✓	✓
32307	Small Capital Repairs	\$14,894,259	\$13,574,160	\$2,079,810	\$1,320,099	4/23/2012	12/31/2018	✓	✓
32702	IT Infrastructure Improvements	\$11,076,410	\$8,219,335	\$4,474	\$2,857,076	4/18/2013	1/1/2020	✓	✓
Total Construction		\$32,410,840	\$25,756,029	\$2,461,837	\$6,654,811				
Close Out									
32107	South Campus Development	\$45,957,274	\$45,634,571	\$226,288	\$322,703	6/5/2012	6/17/2016	✓	✓
32113	Campus Site Improvements	\$4,187,379	\$4,110,557	\$238,313	\$76,822	6/12/2012	9/12/2017	✓	✓
32121	Signage and Wayfinding	\$1,658,662	\$1,376,044	\$120,717	\$282,617	1/1/2017	6/30/2017	✓	✓
32704	Relocate EVC's Telephone MPOE to Central Utility Building	\$182,937	\$166,580	\$97,241	\$16,357	2/28/2017	8/8/2017	✓	✓
Total Close Out		\$51,986,252	\$51,287,752	\$682,559	\$698,500				
Complete									
32111	Automotive Technology	\$17,745,588	\$17,745,588	\$0	\$0				
32116	Central Green	\$3,022,340	\$3,022,340	\$0	\$0				
32306	Central Plant and Police Renovation	\$15,001,807	\$15,001,807	\$0	\$0				
32308	Utilities Projects and Upgrades	\$961,997	\$961,997	\$0	\$0				
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425	\$0	\$0				
32311	Campus Water Service Replacement Project	\$814,505	\$814,505	\$0	\$0				
32313	Parking Lot and Street Repairs	\$1,155,278	\$1,155,278	\$0	\$0				
32314	Physical Security	\$637,431	\$637,431	\$0	\$0				
Total Complete		\$50,180,370	\$50,180,370	\$0	\$0				
Consolidated									
32112	GED4	\$0	\$0	\$0	\$0				
32118	Hardscape- Circulation and Plazas	\$0	\$0	\$0	\$0				
32119	Landscaping	\$0	\$0	\$0	\$0				
32120	Irrigation	\$0	\$0	\$0	\$0				
32309	Exterior Lighting Upgrade Phase II	\$0	\$0	\$0	\$0				
32312	Vehicular Circulation	\$0	\$0	\$0	\$0				
Total Consolidated		\$0	\$0	\$0	\$0				
Cancelled									
32105	New Campus Police Building	\$0	\$0	\$0	\$0				
32106	Engineering and Applied Technology	\$74,520	\$74,520	\$0	\$0				
Total Cancelled		\$74,520	\$74,520	\$0	\$0				
Deferred									
32109	Repurpose Gullo II	\$0	\$0	\$0	\$0				
Total Deferred		\$0	\$0	\$0	\$0				
C32299	Campus Contingency - Evergreen	\$3,352,864	\$0	\$0	\$3,352,864				
Campus Contingency / (Forecasted Total Cost - Expenses to Date)					28.95%				
Total Evergreen Valley College Campus Budget		\$143,338,276	\$129,136,811	\$3,299,527	\$14,201,465				

See last page for definitions and notes

Project Summary Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Phase/Project Name		Bond Budget	Bond Exp. To Date	Qtr Bond Expense	Budget Remaining	Start Date	End Date	Cost Status	Sched Status
District and District-wide Projects List									
Board Approved									
39307	Vehicle Replacement	\$1,374,843	\$1,272,847	\$0	\$101,995	2/27/2012	12/31/2019	✓	✓
39704	Enterprise Resource Planning Conversion	\$5,036,395	\$4,800,532	\$0	\$235,862	2/14/2012	12/31/2021	✓	✓
Total Board Approved		\$6,411,237	\$6,073,379	\$0	\$337,858				
Construction									
39312	Police Safety Communication Upgrade	\$400,000	\$110,268	\$2,244	\$289,732	8/30/2016	4/27/2018	✓	✓
39705	Infrastructure Upgrade	\$4,991,495	\$3,384,819	\$8,673	\$1,606,676	11/12/2013	1/1/2020	✓	✓
Total Construction		\$5,391,495	\$3,495,087	\$10,917	\$1,896,407				
Close Out									
25103	Energy Efficiency - Clean Energy	\$395,947	\$294,506	\$2,350	\$101,441	3/29/2015	8/20/2018	✓	✓
39301	New District Services Building	\$13,080,293	\$12,764,428	\$7,680	\$315,864	9/9/2011	8/31/2017	✓	✓
39310	MDF Relocation	\$2,401,692	\$1,845,454	\$4,425	\$556,238	1/21/2012	2/8/2016	✓	✓
39311	Controls Extension Project (Energy Conservation)	\$320,253	\$277,580	\$34,469	\$42,673	6/13/2012	4/1/2018	✓	✓
39313	ADA Transition Plan Assessment	\$500,000	\$183,507	\$99,500	\$316,493	5/15/2017	3/15/2018	✓	✓
Total Close Out		\$16,698,185	\$15,365,476	\$148,424	\$1,332,710				
Consolidated									
39620	Group II Equipment - Includes safety and security	\$0	\$0	\$0	\$0				
Total Consolidated		\$0	\$0	\$0	\$0				
C39399	District-Wide Contingency	\$287,409	\$0	\$0	\$287,409				
Campus Contingency / (Forecasted Total Cost - Expenses to Date)					6.69%				
Total District/District-wide (campus) Budget		\$28,788,326	\$24,933,942	\$159,341	\$3,854,383				
Uncategorized Projects									
39905	Management and Related Costs (3% of const hard costs)	\$1,493,503	\$797,323	\$422,292	\$696,180				
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,799,836	\$558,220	\$130,321	\$3,241,616				
Total Uncategorized Projects		\$5,293,339	\$1,355,543	\$552,614	\$3,937,796				
Unallocated Interest Earnings		\$164,505	\$0	\$0	\$164,505				
Measure G Project List Subtotal		\$269,943,178	\$211,438,576	\$8,674,350	\$58,504,602				
Program Contingency									
39699	Program Contingency	\$2,329,860	\$0	\$0	\$2,329,860				
Catastrophic Contingency / (Forecasted Total Cost - Expenses to Date)					5.51%				
Measure G Project List Total:		\$272,273,038	\$211,438,576	\$8,674,350	\$60,834,462				

See last page for definitions and notes

Project Summary Report

San José Evergreen Community College

Measure G-2010

Reporting Period: Inception through 12/31/2017

Report Notes & Definitions

Start Date: Scheduled start date or first expenditure, whichever comes first.

End Date: When project is available for intended use.

Bond Expenses To Date: Represents paid and accrued expenses through the reporting period end date.

*** Uncategorized:** Projects consist of District wide project administration and other operating expenses.

3X9XX = Hold as district-wide overhead

XX3XX = Project lead is Facilities Department & budgets remain intact

311XX = San Jose City Project

317XX = SJC Technology Project

321XX = EvergreenProject

327XX = EVC Technology Project

313XX = District is Lead

323XX = District is Lead

396XX = District Project

397XX = District Technology Project

399XX = District-wide Project

Projects will not be listed in the "Complete" phase until they are financially complete.

"Forecasted Total Cost" and "Expenses to Date" used to calculate contingency percentages are based on live data and field estimates.

Rounding factors may apply.

Project Status Guidelines



Ok: Project has normal range of issues.

Cost (Contingency): ¹ Contingency > 5% of Budget Remaining

Schedule Large Capital Projects (Required Occupancy Date - Forecast Completion Date): ² > 2 Months Schedule Contingency

Schedule Other Projects (Required Occupancy Date - Forecast Completion Date): ² > 1 Months Schedule Contingency



Caution: Project has significant issue(s), however, project team has a solution and/or options.

Cost (Contingency): ¹ Contingency < 5% and > 3% Budget Remaining

Schedule Large Capital Projects (Required Occupancy Date - Forecast Completion Date): ² > 1 and < 2 Months Schedule Contingency

Schedule Other Projects (Required Occupancy Date - Forecast Completion Date): ² ~ 1 Month Schedule Contingency



Problem: Project has significant issue(s), however, project team has a solution and/or options.

Cost (Contingency): ¹ Contingency < 2% of Budget Remaining

Schedule Large Capital Projects (Required Occupancy Date - Forecast Completion Date): ² < 1 Month Schedule Contingency

Schedule Other Projects (Required Occupancy Date - Forecast Completion Date): ² < 2 Weeks Schedule Contingency

¹ **Budget Remaining =** Total Budget – Cost to Date – Encumbered

² **Forecast Completion Date =** Project is ready to be occupied for its intended purpose (Work is usably complete including equipment installation and outfitting. Some punch list items may remain and financial closeout may still be pending).

Problem Project Details

N/A



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM
San José City College, 600 South Bascom Avenue (Room T-112)

The following attachments are reference materials for:

Agenda Item 12.a.ii: Measure X Financial Report – *Ann Kennedy*

Whole Program Report

San José Evergreen Community College

Measure X

Reporting Period: Inception through 12/31/2017

Funding Sources (Budget)

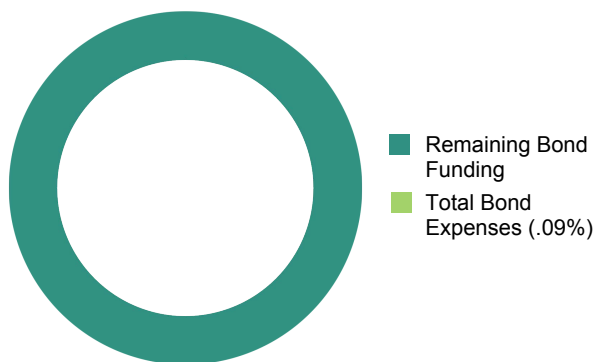
Bond Authorization	\$748,000,000	100.00 %
Bond Allocated Interest Earned	\$0	0.00 %
Unallocated Bond Interest Earned	\$0	0.00 %
Total Bond:	\$748,000,000	100.00 %
State	\$0	0.00 %
Other	\$0	0.00 %
Total Bond + Other Funding:	\$748,000,000	100.00 %

Cost Status

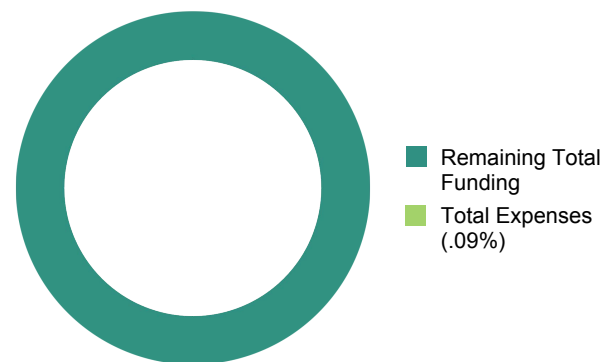
Actual Expenses To Date

Budget Group	Total Budget	Bond	State	Other	Remaining Balance
Election/Legal/EIR/DO Labor and Related	\$955,913	\$675,866	\$0	\$0	\$280,047
Unallocated Bond Funds	\$747,044,087	\$0	\$0	\$0	\$747,044,087
Totals:	\$748,000,000	\$675,866	\$0	\$0	\$747,324,134

Budget vs Expenses (Bond Only)



Budget vs Expenses (Total Funding)



Notes:

Bond and Bond Authorization: Measure X

Interest Earned: Measure X Interest Earnings allocated to projects

Unallocated Interest Earned: Interest Earnings not yet allocated to specific projects

State: State Capital Outlay and Scheduled Maintenance

Other: Contribution to Project from "other" source (non-State nor Bond)

Expenses in the "Actual Expenses to Date" columns: Paid and Accrued expenses through the reporting period end date.

Rounding factors may apply.



MEASURES G-2004, G-2010 and X
CITIZENS' BOND OVERSIGHT COMMITTEE MEETING AGENDA

March 20, 2018: 6:00 – 7:30 PM
San José City College, 600 South Bascom Avenue (Room T-112)

The following attachments are reference materials for:

Agenda Item 12.b.i: Program Financial Reports: Bond List Revision(s): Measure G-2010
– Ann Kennedy

There were two *Measure G-2010 Bond List Revisions* during the reporting period ending December 31, 2017:

- *October 24, 2017*
- *December 12, 2017*

These *Bond List Revisions* were reported upon at the last meeting of the Committee and are included in the financial reports for this period.

There were four *Measure G-2010 Bond List Revisions* that occurred after the reporting period ending December 31, 2017 and prior to this meeting. These revisions took place at the following Board of Trustees' meetings and are reflected in the attached reports:

- *January 16, 2018*
- *February 13, 2018 (Two)*
- *March 13, 2018*

The *Bond List Revisions* and the associated back-up from the Board of Trustees' meetings approving these revisions are attached.



Agenda Item Details

Meeting	Jan 16, 2018 - Governing Board Meeting Agenda
Category	H. ACTION AGENDA
Subject	4. Measure G-2010 Bond Program: Bond List Revision No. 41- Substantive
Type	Action (Consent)
Preferred Date	Jan 16, 2018
Absolute Date	Jan 16, 2018
Fiscal Impact	No
Budgeted	No
Budget Source	Measure G-2010
Recommended Action	A recommendation that the Board of Trustees review and approve the revisions to the Measure G-2010 bond list, as presented.

As part of the accountability measures for the Measure G-2010 Bond Program, the management team for the program has put into place a formal process for managing, tracking and presenting to the Board of Trustees all revisions to the Measure G-2010 individual project names, scopes and budgets. This process adheres to the accountability standards outlined by Proposition 39 and provides transparency in the evolution of the project list.

- I. response to input received from the Board, additional criteria were added to the Bond List Revision process at the August 25th, 2015, Board of Trustees' meeting. These criteria identified an added layer of information and flagging to a Bond List Revision for those projects with substantive changes (a budget change to a single project in excess of \$5 million dollars, the cancellation of a project from the bond list, or the creation of a new project). Receiving further input from the Board, the management team will now separate Bond List Revisions containing "substantive changes" onto a separate, stand alone, Bond List Revision. In the agenda text, the team will state whether or not the item contains substantive changes.

Measure G-2010 Bond List Revision No. 41 contains substantive changes based on the criteria set forth above.

On this Bond List Revision No. 41, Evergreen Valley College is creating three new projects:

- Physical Education Accessibility Improvements- Available budget is being transferred to this new project from Project 32299- Campus Contingency- Evergreen
- Montgomery Hall Interior Updating- Available budget is being transferred to this new project from Project 32299- Campus Contingency – Evergreen

- EVC Fieldhouse Repairs- Available budget is being transferred to this new project from Project 32299- Campus Contingency – Evergreen

Budget from Evergreen Valley Project 32299- Campus Contingency – Evergreen is being transferred to Project 32110- Roble Demolition - Acacia Alterations to accommodate budget needs.

Bond List Revision No. 41 allocates Fiscal Year 2017-18 final first quarter earnings to Projects 39905- Management and Related Costs and 39999- Election/Legal/EIR/DO Labor and Related.

This Bond List Revision also distributes the Program Contingency Budget (Project 39699) to each campus and the district based on the agreed upon split of 45% to San Jose City College, 45% to Evergreen Valley College and 10% to the District. This distribution is being applied to each of the campus/district contingency projects.

Please refer to the attached Bond List Revisions Approval Request report and the Summary of Current Changes report for details on each project revision included on the G-2010 Bond List Revision No. 41 dated January 16, 2018.

This Bond List Revision has been approved by the San José City College Vice President of Administrative Services, the Evergreen Valley College President and the Vice Chancellor of Administrative Services.

[A - MG-2010 Bond List Revision No. 41 2018 0116.pdf \(320 KB\)](#)

For more information on this agenda item, please contact Joy Pace, Chancellor's Office, at (408) 270-6402.

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

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	\$11,686,160	\$11,686,160		
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	\$5,718,806	\$5,718,806		
31111	Exterior Lighting Phase II	\$0	\$0		
31112	Vehicular Circulation Entrances	\$1,300,990	\$1,300,990		
31113	Vocational Technology Bldg	\$0	\$0		
31114	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements	\$1,001,218	\$1,001,218		
31115	Theater Demo and New Parking Lot	\$0	\$0		
31116	Campus Site Improvements	\$1,137,429	\$1,137,429		
31117	Landscaping	\$0	\$0		
31118	Irrigation	\$0	\$0		

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$750,984	\$750,984		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,541,917	\$2,541,917		
31125	New Gym Sitework and Auxiliary Buildings	\$14,726,432	\$14,726,432		
31126	Iron Workers Training Center	\$1,540,891	\$1,540,891		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$936,952	\$936,952		
31128	Parking Lot and Walkway Improvements	\$640,874	\$640,874		
31129	New Maintenance and Operations Building	\$8,504,960	\$8,504,960		
31130	Theater Accessibility and Entrance Improvements	\$1,728,105	\$1,728,105		
31131	San Jose-Evergreen Community College Extension	\$1,607,818	\$1,607,818		
31304	Small Capital Repairs	\$10,832,378	\$10,832,378		
31305	Energy Efficiency- Photovoltaic	\$0	\$0		
31307	Campus Generator Project	\$0	\$0		
31308	Campus Water System mapping and consolidation	\$396,145	\$396,145		

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31311	Physical Security	\$646,381	\$646,381		
31321	Parking Lot and Street Repairs	\$264,727	\$264,727		
31322	Access Control	\$796,675	\$796,675		
31323	Relocate Adaptive PE	\$551,224	\$551,224		
31324	Restroom Fixtures & Plumbing Upgrades	\$500,000	\$500,000		
31325	Roofing Repairs	\$1,024,169	\$1,024,169		
31326	Site Fencing & Marquee Signage	\$0	\$0		
31327	Utilities PH III	\$2,468,827	\$2,468,827		
31328	Wayfinding, Signage and Site Fencing	\$1,543,532	\$1,543,532		
31329	ADA Transition Plan: Accessibility Survey & Improvements	\$554,561	\$554,561		
31330	Audio Visual Systems Improvements	\$758,499	\$758,499		
31331	Building Interior Finishes	\$299,141	\$299,141		
31332	Campus HVAC Equipment & Controls	\$1,506,454	\$1,506,454		
31333	CTE Improvements	\$401,525	\$401,525		
31334	Exterior Lighting Upgrades & Repairs	\$0	\$0		

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31335	GE Building Interior Finishes	\$1,810,058	\$1,810,058		
31336	Physical Security PH II	\$2,626,079	\$2,626,079		
31702	IT Infrastructure Improvements	\$5,683,871	\$5,683,871		
31703	Technology Upgrades	\$3,173,711	\$3,173,711		
C31199	Campus Contingency - San Jose City	\$2,107,933	\$3,156,370	\$1,048,437	Allocation of Project 39699- Program Contingency budget in the amount of \$1,048,437.03 (45% of total budget)
Total San Jose City College Campus Budget		\$92,358,733	\$93,407,170	\$1,048,437	
Evergreen Valley College Project List					
32105	New Campus Police Building	\$0	\$0		
32106	Engineering and Applied Technology	\$74,520	\$74,520		
32107	South Campus Development	\$45,957,274	\$45,957,274		
32108	Admin and Student Services Remodel and Consolidation	\$153,733	\$153,733		
32109	Repurpose Gullo II	\$0	\$0		
32110	Roble Demolition - Acacia Alterations	\$5,720,171	\$6,173,763	\$453,592	Budget transfer in the amount of \$453,592.00 from Project 32299- Campus Contingency- Evergreen to accommodate budget needs
32111	Automotive Technology	\$17,745,588	\$17,745,588		
32112	GED4	\$0	\$0		

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32113	Campus Site Improvements	\$4,187,379	\$4,187,379		
32116	Central Green	\$3,022,340	\$3,022,340		
32118	Hardscape- Circulation and Plazas	\$0	\$0		
32119	Landscaping	\$0	\$0		
32120	Irrigation	\$0	\$0		
32121	Signage and Wayfinding	\$1,658,662	\$1,658,662		
32122	EVC Vehicles	\$98,766	\$98,766		
32124	San Felipe Digital Message Sign	\$720,000	\$720,000		
32126	Acacia Renovation Phase III (Endowment)	\$1,220,000	\$1,220,000		
32127	Gullo Student Space Repurpose and Renovation	\$810,000	\$810,000		
32128	Physical Education Accessibility Improvements	\$0	\$560,000	\$560,000	New Project. Transfer budget in the amount of \$560,000.00 from Project 32299- Campus Contingency- Evergreen
32129	Montgomery Hall Interior Updating	\$0	\$296,000	\$296,000	New Project. Transfer budget in the amount of \$296,000.00 from Project 32299- Campus Contingency- Evergreen
32130	EVC Fieldhouse Repairs	\$0	\$408,000	\$408,000	New Project. Transfer budget in the amount of \$408,000.00 from Project 32299- Campus Contingency- Evergreen
32306	Central Plant and Police Renovation	\$15,001,807	\$15,001,807		
32307	Small Capital Repairs	\$14,894,259	\$14,894,259		

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32308	Utilities Projects and Upgrades	\$961,997	\$961,997		
32309	Exterior Lighting Upgrade Phase II	\$0	\$0		
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425		
32311	Campus Water Service Replacement Project	\$814,505	\$814,505		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Repairs	\$1,155,278	\$1,155,278		
32314	Physical Security	\$637,431	\$637,431		
32602	Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		
32702	IT Infrastructure Improvements	\$11,076,410	\$11,076,410		
32703	Technology Upgrades	\$1,103,719	\$1,103,719		
32704	Relocate EVC's Telephone MPOE to Central Utility Building	\$182,937	\$182,937		
C32299	Campus Contingency - Evergreen	\$3,352,864	\$2,683,709	(\$669,155)	Allocation of Project 39699- Program Contingency budget in the amount of \$1,048,437.03 (45% of total budget); Budget transfers to fund new projects: \$560,000.00 to 32128- Physical Education Accessibility Improvements, \$296,000.00 to 32129- Montgomery Hall Interior Updating, \$408,000.00 to 32130- EVC Fieldhouse Repairs; Budget transfer in the amount of \$453,592.00 to Project 32110- Roble Demolition - Acacia Alterations to accommodate budget needs
Total Evergreen Valley College Campus Budget		\$143,338,276	\$144,386,713	\$1,048,437	

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List					
25103	Energy Efficiency - Clean Energy	\$395,947	\$395,947		
39301	New District Services Building	\$13,080,293	\$13,080,293		
39307	Vehicle Replacement	\$1,374,843	\$1,374,843		
39308	Telecommunications Consolidation Antennas	\$0	\$0		
39310	MDF Relocation	\$2,401,692	\$2,401,692		
39311	Controls Extension Project (Energy Conservation)	\$320,253	\$320,253		
39312	Police Safety Communication Upgrade	\$400,000	\$400,000		
39313	ADA Transition Plan Assessment	\$500,000	\$500,000		
39620	Group II Equipment - Includes safety and security	\$0	\$0		
39704	Enterprise Resource Planning Conversion	\$5,036,395	\$5,036,395		
39705	Infrastructure Upgrade	\$4,991,495	\$4,991,495		
39905	Management and Related Costs (3% of const hard costs)	\$1,493,503	\$1,531,964	\$38,461	Allocation of final FY 17/18 Q1 Interest Earnings in the amount of \$38,460.71
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,799,836	\$3,838,296	\$38,461	Allocation of final FY 17/18 Q1 Interest Earnings in the amount of \$38,460.70
C39399	District-Wide Contingency	\$287,409	\$520,395	\$232,986	Allocation of Project 39699- Program Contingency budget in the amount of \$232,986.01 (10% of total budget)

Bond List Revisions Approval Request

San Jose Evergreen Community College

Measure G-2010

Revision #41

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List					
Total District/District-wide (campus) Budget		\$34,081,665	\$34,391,572	\$309,907	
Program Contingency					
39699	Program Contingency	\$2,329,860	\$0	(\$2,329,860)	Allocation of Project 39699- Program Contingency budget in the amount of \$2,329,860.07 per the agreed upon split: 45% to San Jose City College (\$1,048,437.03 to Project 31199- Campus Contingency - San Jose City), 45% to Evergreen Valley College (\$1,048,437.03 to Project 32299- Campus Contingency - Evergreen) and 10% to the District (\$232,986.01 to Project 39399- District-Wide Contingency)
Totals:		\$272,108,533	\$272,185,455	\$76,921	

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

San Jose Evergreen Community College

Measure G-2010

Revision #41

Project#/Rev	Description
32110	Roble Demolition - Acacia Alterations

Revision: 41 Jan 16 2018

Budget

From: \$5,720,170.77

To: \$6,173,762.77

Reason: Budget transfer in the amount of \$453,592.00 from Project 32299- Campus Contingency- Evergreen to accommodate budget needs

32128 Physical Education Accessibility Improvements

Revision: 41 Jan 16 2018

Budget

From: \$0.00

To: \$560,000.00

Scope/Description

From:

To: Address certain accessibility and site issues related to the areas around the PE Building. This includes addressing the physical condition and slopes of walkways, the condition and railings at stairway(s), site and landscape conditions (ponding, drainage, irrigation and planting), and student comfort (benches).

Reason: New Project. Transfer budget in the amount of \$560,000.00 from Project 32299- Campus Contingency- Evergreen

32129 Montgomery Hall Interior Updating

Revision: 41 Jan 16 2018

Budget

From: \$0.00

To: \$296,000.00

Summary of Current Changes

San Jose Evergreen Community College

Measure G-2010

Revision #41

Project#/Rev	Description
Scope/Description	
From:	
To:	Utilizing piggyback contracting, refurbish Montgomery Hall flooring, seating, acoustic panels, curtains, paint, ceiling tiles, and LED lights.
Reason:	New Project. Transfer budget in the amount of \$296,000.00 from Project 32299- Campus Contingency- Evergreen

32130 EVC Fieldhouse Repairs

Revision: 41 Jan 16 2018

Budget

From: \$0.00
To: \$408,000.00

Scope/Description

From:
To: Renovations to the exterior walls and restrooms of the existing Fieldhouse. Add security to doors. Replace roof.

Reason: New Project. Transfer budget in the amount of \$408,000.00 from Project 32299- Campus Contingency- Evergreen

39699 Program Contingency

Revision: 41 Jan 16 2018

Budget

From: \$2,329,860.07
To: \$0.00

Reason: Allocation of Project 39699- Program Contingency budget in the amount of \$2,329,860.07 per the agreed upon split: 45% to San Jose City College (\$1,048,437.03 to Project 31199- Campus Contingency - San Jose City), 45% to Evergreen Valley College (\$1,048,437.03 to Project 32299- Campus Contingency - Evergreen) and 10% to the District (\$232,986.01 to Project 39399- District-Wide Contingency)

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

Revision: 41 Jan 16 2018

Summary of Current Changes

San Jose Evergreen Community College

Measure G-2010

Revision #41

Project#/Rev	Description
Budget	
From:	\$1,493,503.48
To:	\$1,531,964.19
Reason:	Allocation of final FY 17/18 Q1 Interest Earnings in the amount of \$38,460.71

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

Revision: 41 Jan 16 2018

Budget

From: \$3,799,835.67
To: \$3,838,296.37

Reason: Allocation of final FY 17/18 Q1 Interest Earnings in the amount of \$38,460.70

C31199 Campus Contingency - San Jose City

Revision: 41 Jan 16 2018

Budget

From: \$2,107,932.65
To: \$3,156,369.68

Reason: Allocation of Project 39699- Program Contingency budget in the amount of \$1,048,437.03 (45% of total budget)

C32299 Campus Contingency - Evergreen

Revision: 41 Jan 16 2018

Budget

From: \$3,352,864.04
To: \$2,683,709.07

Summary of Current Changes

San Jose Evergreen Community College

Measure G-2010

Revision #41

Project#/Rev	Description
Reason:	Allocation of Project 39699- Program Contingency budget in the amount of \$1,048,437.03 (45% of total budget); Budget transfers to fund new projects: \$560,000.00 to 32128- Physical Education Accessibility Improvements, \$296,000.00 to 32129- Montgomery Hall Interior Updating, \$408,000.00 to 32130- EVC Fieldhouse Repairs; Budget transfer in the amount of \$453,592.00 to Project 32110- Roble Demolition - Acacia Alterations to accommodate budget needs

C39399 District-Wide Contingency

Revision: 41 Jan 16 2018
Budget

From: \$287,408.70
To: \$520,394.71

Reason: Allocation of Project 39699- Program Contingency budget in the amount of \$232,986.01 (10% of total budget)



Agenda Item Details

Meeting	Feb 13, 2018 - Governing Board Meeting Agenda
Category	H. ACTION AGENDA
Subject	10. Measure G-2010 Bond Program: Bond List Revision No. 42
Type	Action
Preferred Date	Feb 13, 2018
Absolute Date	Feb 13, 2018
Fiscal Impact	No
Budget Source	Measure G-2010
Recommended Action	A recommendation that the Board of Trustees review and approve the revisions to the Measure G - 2010 bond list, as presented.

As part of the accountability measures for the Measure G-2010 Bond Program, the management team for the program has put into place a formal process for managing, tracking and presenting to the Board of Trustees all revisions to the Measure G-2010 individual project names, scopes and budgets. This process adheres to the accountability standards outlined by Proposition 39 and provides transparency in the evolution of the project list.

In response to input received from the Board, additional criteria were added to the Bond List Revision process at the August 25th, 2015, Board of Trustees' meeting. These criteria identified an added layer of information and flagging to a Bond List Revision for those projects with substantive changes (a budget change to a single project in excess of \$5 million dollars, the cancellation of a project from the bond list, or the creation of a new project). Receiving further input from the Board, the management team will now separate Bond List Revisions containing "substantive changes" onto a separate, stand alone, Bond List Revision. In the agenda text, the team will state whether or not the item contains substantive changes.

Measure G-2010 Bond List Revision No. 42 does not contain substantive changes based on the criteria set forth above.

Projects 39905: Management and Related Costs and 39999: Election/Legal/EIR/DO Labor and Related Costs are managed as separate projects in the Bond Program; however, the activities in these two projects benefit all active projects. By managing these activities as stand-alone projects during the year, the District's bond management team is able to view and manage the budget and expenses that impact all projects in one location. These costs are allowed to be distributed to projects for capitalization purposes. The bond management team has determined that spreading the 39905: Management and Related Costs and 39999: Election/Legal/EIR/DO Labor and Related Costs budget and associated expense to the active projects, as is allowed, provides a transparent view of the program.

In this way, the budget balance remaining in 39905: Management and Related Costs and 39999: Election/Legal/EIR/DO Labor and Related Costs at the end of the fiscal year will reflect what remains for future years, and the projects will capture the expenses attributed to them.

Project 39999: Election/Legal/EIR/DO Labor and Related Costs- Transfer of budget, equal to overhead expenses paid in the period of June 1, 2017 – November 30, 2017, that will be spread to the individual projects through expense transfers.

Project 39905: Management and Related Costs- Transfer of budget, equal to program management expenses paid in the period of June 1, 2017 – November 30, 2017, that will be spread to the individual projects through expense transfers.

Please refer to the attached Bond List Revisions Approval Request report and the Summary of Current Changes report for details on each project revision included on the G-2010 Bond List Revision No. 42 dated February 13, 2018.

These Bond List Revisions have been approved by the San José City College Vice President of Administrative Services, the Evergreen Valley College President and the Vice Chancellor of Administrative Services.

[A - MG-2010 Bond List Revision No. 42 2018 0213.pdf \(327 KB\)](#)

For more information on this agenda item, please contact Joy Pace, Chancellor's Office, at (408) 270-6402.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

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	\$11,686,160	\$11,686,160		
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	\$5,718,806	\$5,718,806		
31111	Exterior Lighting Phase II	\$0	\$0		
31112	Vehicular Circulation Entrances	\$1,300,990	\$1,301,956	\$966	Budget in the amount of \$965.78 is being transferred from Project 39905- Management and Related Costs (\$714.52) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$251.26) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31113	Vocational Technology Bldg	\$0	\$0		
31114	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements	\$1,001,218	\$1,002,314	\$1,097	Budget in the amount of \$1,096.51 is being transferred from Project 39905- Management and Related Costs (\$811.24) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$285.27) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31115	Theater Demo and New Parking Lot	\$0	\$0		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31116	Campus Site Improvements	\$1,137,429	\$1,137,429		
31117	Landscaping	\$0	\$0		
31118	Irrigation	\$0	\$0		
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$750,984	\$750,984		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,541,917	\$2,555,666	\$13,749	Budget in the amount of \$13,749.23 is being transferred from Project 39905- Management and Related Costs (\$8,166.62) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,582.61) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31125	New Gym Sitework and Auxiliary Buildings	\$14,726,432	\$15,095,330	\$368,898	Budget in the amount of \$368,897.90 is being transferred from Project 39905- Management and Related Costs (\$260,411.28) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$108,486.62) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31126	Iron Workers Training Center	\$1,540,891	\$1,540,891		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$936,952	\$936,952		
31128	Parking Lot and Walkway Improvements	\$640,874	\$640,874		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31129	New Maintenance and Operations Building	\$8,504,960	\$8,523,913	\$18,952	Budget in the amount of \$18,952.23 is being transferred from Project 39905- Management and Related Costs (\$13,514.47) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,437.76) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31130	Theater Accessibility and Entrance Improvements	\$1,728,105	\$1,737,621	\$9,516	Budget in the amount of \$9,516.23 is being transferred from Project 39905- Management and Related Costs (\$6,835.98) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,680.25) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31131	San Jose-Evergreen Community College Extension	\$1,607,818	\$1,645,990	\$38,172	Budget in the amount of \$38,171.62 is being transferred from Project 39905- Management and Related Costs (\$25,864.41) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$12,307.21) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31304	Small Capital Repairs	\$10,832,378	\$10,835,890	\$3,512	Budget in the amount of \$3,511.69 is being transferred from Project 39905- Management and Related Costs (\$2,559.51) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$952.18) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
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	\$646,381	\$646,381		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31321	Parking Lot and Street Repairs	\$264,727	\$273,303	\$8,575	Budget in the amount of \$8,575.47 is being transferred from Project 39905- Management and Related Costs (\$5,422.11) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,153.36) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31322	Access Control	\$796,675	\$803,722	\$7,047	Budget in the amount of \$7,047.11 is being transferred from Project 39905- Management and Related Costs (\$5,037.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,009.98) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31323	Relocate Adaptive PE	\$551,224	\$559,794	\$8,570	Budget in the amount of \$8,569.51 is being transferred from Project 39905- Management and Related Costs (\$5,455.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,114.38) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31324	Restroom Fixtures & Plumbing Upgrades	\$500,000	\$500,000		
31325	Roofing Repairs	\$1,024,169	\$1,042,950	\$18,781	Budget in the amount of \$18,780.93 is being transferred from Project 39905- Management and Related Costs (\$13,679.96) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,100.97) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31326	Site Fencing & Marquee Signage	\$0	\$0		
31327	Utilities PH III	\$2,468,827	\$2,473,600	\$4,772	Budget in the amount of \$4,772.33 is being transferred from Project 39905- Management and Related Costs (\$3,348.58) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,423.75) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31328	Wayfinding, Signage and Site Fencing	\$1,543,532	\$1,558,373	\$14,841	Budget in the amount of \$14,841.00 is being transferred from Project 39905- Management and Related Costs (\$9,692.43) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,148.57) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31329	ADA Transition Plan: Accessibility Survey & Improvements	\$554,561	\$551,183	(\$3,378)	Budget in the amount of \$3,377.72 is being transferred to Project 39905- Management and Related Costs (\$2,508.61) and to Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$869.11) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Due to an invoice credit, this project had a negative spend for the spread period. This resulted in a negative budget and expense allocation. Expense transfers will follow.
31330	Audio Visual Systems Improvements	\$758,499	\$770,258	\$11,760	Budget in the amount of \$11,759.64 is being transferred from Project 39905- Management and Related Costs (\$8,154.18) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,605.46) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31331	Building Interior Finishes	\$299,141	\$299,420	\$279	Budget in the amount of \$279.13 is being transferred from Project 39905- Management and Related Costs (\$206.51) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$72.62) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31332	Campus HVAC Equipment & Controls	\$1,506,454	\$1,510,126	\$3,672	Budget in the amount of \$3,671.81 is being transferred from Project 39905- Management and Related Costs (\$2,693.37) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$978.44) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31333	CTE Improvements	\$401,525	\$403,263	\$1,738	Budget in the amount of \$1,738.25 is being transferred from Project 39905- Management and Related Costs (\$1,285.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$453.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31334	Exterior Lighting Upgrades & Repairs	\$0	\$0		
31335	GE Building Interior Finishes	\$1,810,058	\$1,811,737	\$1,679	Budget in the amount of \$1,679.41 is being transferred from Project 39905- Management and Related Costs (\$1,242.49) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$436.92) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31336	Physical Security PH II	\$2,626,079	\$2,633,402	\$7,323	Budget in the amount of \$7,323.15 is being transferred from Project 39905- Management and Related Costs (\$5,309.20) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,013.95) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31702	IT Infrastructure Improvements	\$5,683,871	\$5,688,859	\$4,988	Budget in the amount of \$4,987.83 is being transferred from Project 39905- Management and Related Costs (\$3,125.53) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,862.30) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31703	Technology Upgrades	\$3,173,711	\$3,175,547	\$1,835	Budget in the amount of \$1,835.24 is being transferred from Project 39905- Management and Related Costs (\$1,183.59) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$651.65) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
C31199	Campus Contingency - San Jose City	\$3,156,370	\$3,156,370		
Total San Jose City College Campus Budget		\$93,407,170	\$93,954,514	\$547,344	

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32105	New Campus Police Building	\$0	\$0		
32106	Engineering and Applied Technology	\$74,520	\$74,520		
32107	South Campus Development	\$45,957,274	\$45,966,985	\$9,711	Budget in the amount of \$9,710.69 is being transferred from Project 39905- Management and Related Costs (\$6,311.33) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,399.36) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32108	Admin and Student Services Remodel and Consolidation	\$153,733	\$153,733		
32109	Repurpose Gullo II	\$0	\$0		
32110	Roble Demolition - Acacia Alterations	\$6,173,763	\$6,304,352	\$130,590	Budget in the amount of \$130,589.67 is being transferred from Project 39905- Management and Related Costs (\$90,879.32) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$39,710.35) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32111	Automotive Technology	\$17,745,588	\$17,745,588		
32112	GED4	\$0	\$0		
32113	Campus Site Improvements	\$4,187,379	\$4,229,327	\$41,949	Budget in the amount of \$41,948.60 is being transferred from Project 39905- Management and Related Costs (\$29,071.39) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$12,877.21) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32116	Central Green	\$3,022,340	\$3,022,340		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32118	Hardscape- Circulation and Plazas	\$0	\$0		
32119	Landscaping	\$0	\$0		
32120	Irrigation	\$0	\$0		
32121	Signage and Wayfinding	\$1,658,662	\$1,684,128	\$25,467	Budget in the amount of \$25,466.55 is being transferred from Project 39905- Management and Related Costs (\$18,339.43) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$7,127.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32122	EVC Vehicles	\$98,766	\$98,766		
32124	San Felipe Digital Message Sign	\$720,000	\$720,005	\$5	Budget in the amount of \$5.46 is being transferred from Project 39905- Management and Related Costs (\$3.34) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32126	Acacia Renovation Phase III (Endowment)	\$1,220,000	\$1,220,000		
32127	Gullo Student Space Repurpose and Renovation	\$810,000	\$810,000		
32128	Physical Education Accessibility Improvements	\$560,000	\$560,000		
32129	Montgomery Hall Interior Updating	\$296,000	\$296,000		
32130	EVC Fieldhouse Repairs	\$408,000	\$408,000		
32306	Central Plant and Police Renovation	\$15,001,807	\$15,001,807		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32307	Small Capital Repairs	\$14,894,259	\$14,988,459	\$94,199	Budget in the amount of \$94,199.45 is being transferred from Project 39905- Management and Related Costs (\$58,853.15) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$35,346.30) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32308	Utilities Projects and Upgrades	\$961,997	\$961,997		
32309	Exterior Lighting Upgrade Phase II	\$0	\$0		
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425		
32311	Campus Water Service Replacement Project	\$814,505	\$814,505		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Repairs	\$1,155,278	\$1,155,278		
32314	Physical Security	\$637,431	\$637,431		
32602	Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		
32702	IT Infrastructure Improvements	\$11,076,410	\$11,082,529	\$6,119	Budget in the amount of \$6,119.23 is being transferred from Project 39905- Management and Related Costs (\$4,502.78) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,616.45) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32703	Technology Upgrades	\$1,103,719	\$1,110,713	\$6,994	Budget in the amount of \$6,994.16 is being transferred from Project 39905- Management and Related Costs (\$4,335.96) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,658.20) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32704	Relocate EVC's Telephone MPOE to Central Utility Building	\$182,937	\$188,804	\$5,866	Budget in the amount of \$5,866.34 is being transferred from Project 39905- Management and Related Costs (\$3,828.33) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,038.01) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
C32299	Campus Contingency - Evergreen	\$2,683,709	\$2,683,709		
Total Evergreen Valley College Campus Budget		\$144,386,713	\$144,707,613	\$320,900	

District and District-wide Projects List

25103	Energy Efficiency - Clean Energy	\$395,947	\$398,188	\$2,240	Budget in the amount of \$2,240.48 is being transferred from Project 39905- Management and Related Costs (\$1,644.74) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$595.74) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39301	New District Services Building	\$13,080,293	\$13,083,155	\$2,863	Budget in the amount of \$2,862.73 is being transferred from Project 39905- Management and Related Costs (\$2,099.86) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$762.87) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39307	Vehicle Replacement	\$1,374,843	\$1,374,843		
39308	Telecommunications Consolidation Antennas	\$0	\$0		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List					
39310	MDF Relocation	\$2,401,692	\$2,402,422	\$730	Budget in the amount of \$729.69 is being transferred from Project 39905- Management and Related Costs (\$532.11) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$197.58) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39311	Controls Extension Project (Energy Conservation)	\$320,253	\$320,732	\$478	Budget in the amount of \$478.46 is being transferred from Project 39905- Management and Related Costs (\$292.61) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$185.85) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39312	Police Safety Communication Upgrade	\$400,000	\$406,094	\$6,094	Budget in the amount of \$6,094.23 is being transferred from Project 39905- Management and Related Costs (\$4,500.56) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,593.67) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39313	ADA Transition Plan Assessment	\$500,000	\$504,690	\$4,690	Budget in the amount of \$4,689.70 is being transferred from Project 39905- Management and Related Costs (\$3,469.62) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,220.08) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39620	Group II Equipment - Includes safety and security	\$0	\$0		
39704	Enterprise Resource Planning Conversion	\$5,036,395	\$5,036,395		
39705	Infrastructure Upgrade	\$4,991,495	\$5,002,030	\$10,536	Budget in the amount of \$10,535.84 is being transferred from Project 39905- Management and Related Costs (\$7,783.68) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,752.16) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #42

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)	\$1,531,964	\$913,311	(\$618,653)	Budget in the amount of \$618,652.97 is being transferred to projects with expense activity during the period of June 1, 2017 through November 30, 2017 to accommodate the allocation of program management expenses paid in the period of June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,838,296	\$3,561,074	(\$277,223)	Budget in the amount of \$277,222.59 is being transferred to projects with expense activity during the period of June 1, 2017 through November 30, 2017 to accommodate the allocation of election, legal, EIR, District office labor and Related expenses paid in the period of June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
C39399	District-Wide Contingency	\$520,395	\$520,395		
Total District/District-wide (campus) Budget		\$34,391,572	\$33,523,328	(\$868,244)	
Program Contingency					
39699	Program Contingency	\$0	\$0		
Totals:		\$272,185,455	\$272,185,455	\$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

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
25103	Energy Efficiency - Clean Energy
Revision: 42 Feb 13 2018	
Budget	
From:	\$395,947.11
To:	\$398,187.59
Reason:	Budget in the amount of \$2,240.48 is being transferred from Project 39905- Management and Related Costs (\$1,644.74) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$595.74) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31112	Vehicular Circulation Entrances
Revision: 42 Feb 13 2018	
Budget	
From:	\$1,300,990.20
To:	\$1,301,955.98
Reason:	Budget in the amount of \$965.78 is being transferred from Project 39905- Management and Related Costs (\$714.52) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$251.26) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31114	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements
Revision: 42 Feb 13 2018	
Budget	
From:	\$1,001,217.52
To:	\$1,002,314.03

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Reason:	Budget in the amount of \$1,096.51 is being transferred from Project 39905- Management and Related Costs (\$811.24) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$285.27) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31122 Group II Equipment - \$200,000/year for 10 years

Revision: 42 Feb 13 2018

Budget

From: \$2,541,916.56
To: \$2,555,665.79

Reason: Budget in the amount of \$13,749.23 is being transferred from Project 39905- Management and Related Costs (\$8,166.62) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,582.61) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31125 New Gym Sitework and Auxiliary Buildings

Revision: 42 Feb 13 2018

Budget

From: \$14,726,432.01
To: \$15,095,329.91

Reason: Budget in the amount of \$368,897.90 is being transferred from Project 39905- Management and Related Costs (\$260,411.28) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$108,486.62) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31129 New Maintenance and Operations Building

Revision: 42 Feb 13 2018

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Budget	
From:	\$8,504,960.33
To:	\$8,523,912.56
Reason:	Budget in the amount of \$18,952.23 is being transferred from Project 39905- Management and Related Costs (\$13,514.47) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,437.76) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31130 Theater Accessibility and Entrance Improvements

Revision: 42 Feb 13 2018

Budget

From: \$1,728,104.76
To: \$1,737,620.99

Reason: Budget in the amount of \$9,516.23 is being transferred from Project 39905- Management and Related Costs (\$6,835.98) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,680.25) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31131 San Jose-Evergreen Community College Extension

Revision: 42 Feb 13 2018

Budget

From: \$1,607,818.40
To: \$1,645,990.02

Reason: Budget in the amount of \$38,171.62 is being transferred from Project 39905- Management and Related Costs (\$25,864.41) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$12,307.21) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31304 Small Capital Repairs

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
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Revision: 42 Feb 13 2018

Budget

From: \$10,832,377.96

To: \$10,835,889.65

Reason: Budget in the amount of \$3,511.69 is being transferred from Project 39905- Management and Related Costs (\$2,559.51) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$952.18) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31321 Parking Lot and Street Repairs

Revision: 42 Feb 13 2018

Budget

From: \$264,727.37

To: \$273,302.84

Reason: Budget in the amount of \$8,575.47 is being transferred from Project 39905- Management and Related Costs (\$5,422.11) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,153.36) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31322 Access Control

Revision: 42 Feb 13 2018

Budget

From: \$796,674.89

To: \$803,722.00

Reason: Budget in the amount of \$7,047.11 is being transferred from Project 39905- Management and Related Costs (\$5,037.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,009.98) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
31323	Relocate Adaptive PE
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$551,224.17
To:	\$559,793.68
Reason:	Budget in the amount of \$8,569.51 is being transferred from Project 39905- Management and Related Costs (\$5,455.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,114.38) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31325	Roofing Repairs
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$1,024,169.41
To:	\$1,042,950.34
Reason:	Budget in the amount of \$18,780.93 is being transferred from Project 39905- Management and Related Costs (\$13,679.96) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,100.97) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31327	Utilities PH III
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$2,468,827.42
To:	\$2,473,599.75

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Reason:	Budget in the amount of \$4,772.33 is being transferred from Project 39905- Management and Related Costs (\$3,348.58) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,423.75) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31328 Wayfinding, Signage and Site Fencing

Revision: 42 Feb 13 2018

Budget

From: \$1,543,532.44
To: \$1,558,373.44

Reason: Budget in the amount of \$14,841.00 is being transferred from Project 39905- Management and Related Costs (\$9,692.43) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$5,148.57) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31329 ADA Transition Plan: Accessibility Survey & Improvements

Revision: 42 Feb 13 2018

Budget

From: \$554,560.61
To: \$551,182.89

Reason: Budget in the amount of \$3,377.72 is being transferred to Project 39905- Management and Related Costs (\$2,508.61) and to Project 39999 - Election/Legal/EIR/DO Labor and Related Costs (\$869.11) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Due to an invoice credit, this project had a negative spend for the spread period. This resulted in a negative budget and expense allocation. Expense transfers will follow.

31330 Audio Visual Systems Improvements

Revision: 42 Feb 13 2018

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Budget	
From:	\$758,498.54
To:	\$770,258.18
Reason:	Budget in the amount of \$11,759.64 is being transferred from Project 39905- Management and Related Costs (\$8,154.18) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,605.46) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31331 Building Interior Finishes

Revision: 42 Feb 13 2018

Budget

From: \$299,141.02
To: \$299,420.15

Reason: Budget in the amount of \$279.13 is being transferred from Project 39905- Management and Related Costs (\$206.51) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$72.62) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31332 Campus HVAC Equipment & Controls

Revision: 42 Feb 13 2018

Budget

From: \$1,506,454.16
To: \$1,510,125.97

Reason: Budget in the amount of \$3,671.81 is being transferred from Project 39905- Management and Related Costs (\$2,693.37) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$978.44) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31333 CTE Improvements

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
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Revision: 42 Feb 13 2018

Budget

From: \$401,525.07

To: \$403,263.32

Reason: Budget in the amount of \$1,738.25 is being transferred from Project 39905- Management and Related Costs (\$1,285.13) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$453.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31335 GE Building Interior Finishes

Revision: 42 Feb 13 2018

Budget

From: \$1,810,057.62

To: \$1,811,737.03

Reason: Budget in the amount of \$1,679.41 is being transferred from Project 39905- Management and Related Costs (\$1,242.49) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$436.92) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

31336 Physical Security PH II

Revision: 42 Feb 13 2018

Budget

From: \$2,626,079.01

To: \$2,633,402.16

Reason: Budget in the amount of \$7,323.15 is being transferred from Project 39905- Management and Related Costs (\$5,309.20) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,013.95) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
31702	IT Infrastructure Improvements
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$5,683,871.13
To:	\$5,688,858.96
Reason:	Budget in the amount of \$4,987.83 is being transferred from Project 39905- Management and Related Costs (\$3,125.53) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,862.30) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
31703	Technology Upgrades
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$3,173,711.49
To:	\$3,175,546.73
Reason:	Budget in the amount of \$1,835.24 is being transferred from Project 39905- Management and Related Costs (\$1,183.59) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$651.65) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
32107	South Campus Development
<u>Revision: 42 Feb 13 2018</u>	
Budget	
From:	\$45,957,273.87
To:	\$45,966,984.56

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Reason:	Budget in the amount of \$9,710.69 is being transferred from Project 39905- Management and Related Costs (\$6,311.33) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$3,399.36) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32110 Roble Demolition - Acacia Alterations

Revision: 42 Feb 13 2018

Budget

From: \$6,173,762.77
To: \$6,304,352.44

Reason: Budget in the amount of \$130,589.67 is being transferred from Project 39905- Management and Related Costs (\$90,879.32) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$39,710.35) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32113 Campus Site Improvements

Revision: 42 Feb 13 2018

Budget

From: \$4,187,378.77
To: \$4,229,327.37

Reason: Budget in the amount of \$41,948.60 is being transferred from Project 39905- Management and Related Costs (\$29,071.39) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$12,877.21) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32121 Signage and Wayfinding

Revision: 42 Feb 13 2018

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Budget	
From:	\$1,658,661.60
To:	\$1,684,128.15
Reason:	Budget in the amount of \$25,466.55 is being transferred from Project 39905- Management and Related Costs (\$18,339.43) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$7,127.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32124 San Felipe Digital Message Sign

Revision: 42 Feb 13 2018
Budget

From: \$720,000.00
To: \$720,005.46

Reason: Budget in the amount of \$5.46 is being transferred from Project 39905- Management and Related Costs (\$3.34) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2.12) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32307 Small Capital Repairs

Revision: 42 Feb 13 2018
Budget

From: \$14,894,259.42
To: \$14,988,458.87

Reason: Budget in the amount of \$94,199.45 is being transferred from Project 39905- Management and Related Costs (\$58,853.15) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$35,346.30) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32702 IT Infrastructure Improvements

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
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Revision: 42 Feb 13 2018

Budget

From: \$11,076,410.09

To: \$11,082,529.32

Reason: Budget in the amount of \$6,119.23 is being transferred from Project 39905- Management and Related Costs (\$4,502.78) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,616.45) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32703 Technology Upgrades

Revision: 42 Feb 13 2018

Budget

From: \$1,103,718.85

To: \$1,110,713.01

Reason: Budget in the amount of \$6,994.16 is being transferred from Project 39905- Management and Related Costs (\$4,335.96) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,658.20) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

32704 Relocate EVC's Telephone MPOE to Central Utility Building

Revision: 42 Feb 13 2018

Budget

From: \$182,937.28

To: \$188,803.62

Reason: Budget in the amount of \$5,866.34 is being transferred from Project 39905- Management and Related Costs (\$3,828.33) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,038.01) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
39301	New District Services Building
Revision: 42 Feb 13 2018	
Budget	
From:	\$13,080,292.50
To:	\$13,083,155.23
Reason:	Budget in the amount of \$2,862.73 is being transferred from Project 39905- Management and Related Costs (\$2,099.86) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$762.87) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39310	MDF Relocation
Revision: 42 Feb 13 2018	
Budget	
From:	\$2,401,692.19
To:	\$2,402,421.88
Reason:	Budget in the amount of \$729.69 is being transferred from Project 39905- Management and Related Costs (\$532.11) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$197.58) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.
39311	Controls Extension Project (Energy Conservation)
Revision: 42 Feb 13 2018	
Budget	
From:	\$320,253.33
To:	\$320,731.79

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Reason:	Budget in the amount of \$478.46 is being transferred from Project 39905- Management and Related Costs (\$292.61) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$185.85) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

39312 Police Safety Communication Upgrade

Revision: 42 Feb 13 2018

Budget

From: \$400,000.00
To: \$406,094.23

Reason: Budget in the amount of \$6,094.23 is being transferred from Project 39905- Management and Related Costs (\$4,500.56) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,593.67) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

39313 ADA Transition Plan Assessment

Revision: 42 Feb 13 2018

Budget

From: \$500,000.00
To: \$504,689.70

Reason: Budget in the amount of \$4,689.70 is being transferred from Project 39905- Management and Related Costs (\$3,469.62) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$1,220.08) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

39705 Infrastructure Upgrade

Revision: 42 Feb 13 2018

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #42

Project#/Rev	Description
Budget	
From:	\$4,991,494.62
To:	\$5,002,030.46
Reason:	Budget in the amount of \$10,535.84 is being transferred from Project 39905- Management and Related Costs (\$7,783.68) and from Project 39999- Election/Legal/EIR/DO Labor and Related Costs (\$2,752.16) to accommodate the allocation of program management and election, legal, EIR and district office labor and related expenses paid June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

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

Revision: 42 Feb 13 2018

Budget

From: \$1,531,964.19
To: \$913,311.22

Reason: Budget in the amount of \$618,652.97 is being transferred to projects with expense activity during the period of June 1, 2017 through November 30, 2017 to accommodate the allocation of program management expenses paid in the period of June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.

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

Revision: 42 Feb 13 2018

Budget

From: \$3,838,296.37
To: \$3,561,073.78

Reason: Budget in the amount of \$277,222.59 is being transferred to projects with expense activity during the period of June 1, 2017 through November 30, 2017 to accommodate the allocation of election, legal, EIR, District office labor and Related expenses paid in the period of June 1, 2017 through November 30, 2017 for capitalization purposes. Expense transfers will follow.



Agenda Item Details

Meeting	Feb 13, 2018 - Governing Board Meeting Agenda
Category	H. ACTION AGENDA
Subject	11. Measure G-2010 Bond Program: Bond List Revision No. 43- Substantive
Type	Action
Preferred Date	Feb 13, 2018
Absolute Date	Feb 13, 2018
Fiscal Impact	No
Budget Source	Measure G-2010
Recommended Action	A recommendation that the Board of Trustees review and approve the revisions to the Measure G - 2010 bond list, as presented.

As part of the accountability measures for the Measure G-2010 Bond Program, the management team for the program has put into place a formal process for managing, tracking and presenting to the Board of Trustees all revisions to the Measure G-2010 individual project names, scopes and budgets. This process adheres to the accountability standards outlined by Proposition 39 and provides transparency in the evolution of the project list.

In response to input received from the Board, additional criteria were added to the Bond List Revision process at the August 25th, 2015, Board of Trustees' meeting. These criteria identified an added layer of information and flagging to a Bond List Revision for those projects with substantive changes (a budget change to a single project in excess of \$5 million dollars, the cancellation of a project from the bond list, or the creation of a new project). Receiving further input from the Board, the management team will now separate Bond List Revisions containing "substantive changes" onto a separate, stand alone, Bond List Revision. In the agenda text, the team will state whether or not the item contains substantive changes.

Measure G-2010 Bond List Revision No. 43 contains substantive changes based on the criteria set forth above.

San Jose City College is proposing budget transfers and name and scope updates and the creation of new projects as follows:

- Project 31112- Vehicular Circulation Entrances is being deferred to Measure X. Remaining budget is being transferred to Project 31129- New Maintenance and Operations Building to accommodate budget needs.
- Projects 31114- Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements is being renamed "Demolition and Site Preparations for New CTE", scope is being updated to include Buildings K and 300, ancillary gym, pool deck, and infrastructure preparation and is receiving available budget from Project 31125- New Gym Sitework and Auxiliary Buildings to accommodate budget needs.

- Project 31129- New Maintenance and Operations Building is receiving available budget from Projects 31112- Vehicular Circulation Entrances and 31329 - ADA Transition Plan: Accessibility Survey & Improvements to accommodate budget needs.
- Project 31333- CTE Improvements is receiving available budget from Project 31304- Small Capital Repairs to accommodate budget needs.
- Project 31328- Way Finding Signage & Site Fencing is receiving available budget from Project 31329- ADA Transition Plan: Accessibility Survey & Improvements to accommodate budget needs.
- “New CTE Building” project is being created. This new project is receiving available budget from Project 31199- Campus Contingency - San José City. This project will be joint funded with Measure X. Project number TBD.
- “New Swing Space Project” is being created. This new project is receiving available budget from Project 31327- Utilities PH III. Project number TBD.

The District is proposing budget transfers and the creation of new projects as follows:

- “Demolition of Old District Office” is being created. This new project is receiving available budget from Project 39399- District-wide Contingency. Project number TBD.
- “District Services Printing & Digital Imaging” is being created. This new project is receiving available budget from Project 39310- MDF Relocation. Project number TBD.
- “District Services Computer Replacement” is being created. This new project is receiving available budget from Project 39705- Network Infrastructure Upgrade. Project number TBD.
- “District Services Network Storage/Servers” is being created. This new project is receiving available budget from Project 39705- Network Infrastructure Upgrade. Project number TBD.
- “District Services Network Monitoring Appliances” is being created. This new project is receiving available budget from Project 39705- Network Infrastructure Upgrade. Project number TBD.

Please refer to the attached Bond List Revisions Approval Request report and the Summary of Current Changes report for details on each project revision included on the G-2010 Bond List Revision #43 dated February 13, 2018.

These Bond List Revisions have been approved by the San José City College Vice President of Administrative Services, the Evergreen Valley College Vice President of Administrative Services and the Vice Chancellor of Administrative Services.

[A - MG-2010 Bond List Revision No. 43 2018 0213.pdf \(528 KB\)](#)

For more information on this agenda item, please contact Joy Pace, Chancellor's Office, at (408) 270-6402.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

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	\$11,686,160	\$11,686,160		
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	\$5,718,806	\$5,718,806		
31111	Exterior Lighting Phase II	\$0	\$0		
31112	Vehicular Circulation Entrances	\$1,301,956	\$29,227	(\$1,272,729)	This project is being deferred to Measure X; Transfer remaining budget in the amount of \$1,272,729.20 to Project 31129- New Maintenance and Operations Building to accommodate budget needs
31113	Vocational Technology Bldg	\$0	\$0		
31114	Demolition and Site Preparations for New CTE	\$1,002,314	\$2,902,253	\$1,899,939	Budget transfer in the amount of \$1,899,939.14 from Project 31125 - New Gym Sitework and Auxiliary Buildings to accommodate budget needs; Name Change to "Demolition and Site Preparations for New CTE"; Scope update to include Buildings K and 300, ancillary gym, pool deck, and infrastructure preparation
	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements				
31115	Theater Demo and New Parking Lot	\$0	\$0		
31116	Campus Site Improvements	\$1,137,429	\$1,137,429		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31117	Landscaping	\$0	\$0		
31118	Irrigation	\$0	\$0		
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$750,984	\$750,984		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,555,666	\$2,555,666		
31125	New Gym Sitework and Auxiliary Buildings	\$15,095,330	\$13,195,391	(\$1,899,939)	Budget transfer in the amount of \$1,899,939.14 to Project 31114- Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements to accommodate budget needs
31126	Iron Workers Training Center	\$1,540,891	\$1,540,891		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$936,952	\$936,952		
31128	Parking Lot and Walkway Improvements	\$640,874	\$640,874		
31129	New Maintenance and Operations Building	\$8,523,913	\$9,944,802	\$1,420,889	Budget transfer in the amount of \$1,420,889.39 from Project 31112 - Vehicular Circulation Entrances (\$1,272,729.20) and Project 31329- ADA Transition Plan: Accessibility Survey & Improvements (\$148,160.19) to accommodate budget needs
31130	Theater Accessibility and Entrance Improvements	\$1,737,621	\$1,737,621		
31131	San Jose-Evergreen Community College Extension	\$1,645,990	\$1,645,990		
31304	Small Capital Repairs	\$10,835,890	\$10,662,783	(\$173,107)	Budget transfer in the amount of \$173,107.00 to Project 31333- CTE Improvements to accommodate budget needs

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
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	\$646,381	\$646,381		
31321	Parking Lot and Street Repairs	\$273,303	\$273,303		
31322	Access Control	\$803,722	\$803,722		
31323	Relocate Adaptive PE	\$559,794	\$559,794		
31324	Restroom Fixtures & Plumbing Upgrades	\$500,000	\$500,000		
31325	Roofing Repairs	\$1,042,950	\$1,042,950		
31326	Site Fencing & Marquee Signage	\$0	\$0		
31327	Utilities PH III	\$2,473,600	\$346,964	(\$2,126,635)	Budget transfer in the amount of \$2,126,635.36 to "New Swing Space Project"; Project # TBD
31328	Wayfinding, Signage and Site Fencing	\$1,558,373	\$1,858,373	\$300,000	Budget transfer in the amount of \$300,000.00 from Project 31329-ADA Transition Plan: Accessibility Survey & Improvements to accommodate budget needs
31329	ADA Transition Plan: Accessibility Survey & Improvements	\$551,183	\$103,023	(\$448,160)	Budget transfer in the amount of \$448,160.19 to Project 31328-Way Finding Signage & Site Fencing (\$300,000.00) and Project 31129-New Maintenance and Operations Building (\$148,160.19) to accommodate budget needs
31330	Audio Visual Systems Improvements	\$770,258	\$770,258		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31331	Building Interior Finishes	\$299,420	\$299,420		
31332	Campus HVAC Equipment & Controls	\$1,510,126	\$1,510,126		
31333	CTE Improvements	\$403,263	\$576,370	\$173,107	Budget transfer in the amount of \$173,107.00 from Project 31304- Small Capital Repairs to accommodate budget needs
31334	Exterior Lighting Upgrades & Repairs	\$0	\$0		
31335	GE Building Interior Finishes	\$1,811,737	\$1,811,737		
31336	Physical Security PH II	\$2,633,402	\$2,633,402		
31702	IT Infrastructure Improvements	\$5,688,859	\$5,688,859		
31703	Technology Upgrades	\$3,175,547	\$3,175,547		
C31199	Campus Contingency - San Jose City	\$3,156,370	\$1,048,437	(\$2,107,933)	Budget transfer in the amount of \$2,107,932.65 to "New CTE Building"; Project # TBD
TBD-6	New CTE Building	\$0	\$2,107,933	\$2,107,933	New Project; Design phase to completed in G-2010: Joint funding with Measure X; Budget transfer in the amount of \$2,107,932.65 from Project 31199- Campus Contingency - San Jose City, Project # TBD
TBD-7	New Swing Space Project	\$0	\$2,126,635	\$2,126,635	New Project; Budget transfer in the amount of \$2,126,635.36 from Project 31327- Utilities PH III; Project # TBD
Total San Jose City College Campus Budget		\$93,954,514	\$93,954,514	\$0	

Evergreen Valley College Project List

32105	New Campus Police Building	\$0	\$0		
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Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32106	Engineering and Applied Technology	\$74,520	\$74,520		
32107	South Campus Development	\$45,966,985	\$45,966,985		
32108	Admin and Student Services Remodel and Consolidation	\$153,733	\$153,733		
32109	Repurpose Gullo II	\$0	\$0		
32110	Roble Demolition - Acacia Alterations	\$6,304,352	\$6,304,352		
32111	Automotive Technology	\$17,745,588	\$17,745,588		
32112	GED4	\$0	\$0		
32113	Campus Site Improvements	\$4,229,327	\$4,229,327		
32116	Central Green	\$3,022,340	\$3,022,340		
32118	Hardscape- Circulation and Plazas	\$0	\$0		
32119	Landscaping	\$0	\$0		
32120	Irrigation	\$0	\$0		
32121	Signage and Wayfinding	\$1,684,128	\$1,684,128		
32122	EVC Vehicles	\$98,766	\$98,766		
32124	San Felipe Digital Message Sign	\$720,005	\$720,005		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32126	Acacia Renovation Phase III (Endowment)	\$1,220,000	\$1,220,000		
32127	Gullo Student Space Repurpose and Renovation	\$810,000	\$810,000		
32128	Physical Education Accessibility Improvements	\$560,000	\$560,000		
32129	Montgomery Hall Interior Updating	\$296,000	\$296,000		
32130	EVC Fieldhouse Repairs	\$408,000	\$408,000		
32306	Central Plant and Police Renovation	\$15,001,807	\$15,001,807		
32307	Small Capital Repairs	\$14,988,459	\$14,988,459		
32308	Utilities Projects and Upgrades	\$961,997	\$961,997		
32309	Exterior Lighting Upgrade Phase II	\$0	\$0		
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425		
32311	Campus Water Service Replacement Project	\$814,505	\$814,505		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Repairs	\$1,155,278	\$1,155,278		
32314	Physical Security	\$637,431	\$637,431		
32602	Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32702	IT Infrastructure Improvements	\$11,082,529	\$11,082,529		
32703	Technology Upgrades	\$1,110,713	\$1,110,713		
32704	Relocate EVC's Telephone MPOE to Central Utility Building	\$188,804	\$188,804		
C32299	Campus Contingency - Evergreen	\$2,683,709	\$2,683,709		
Total Evergreen Valley College Campus Budget		\$144,707,613	\$144,707,613	\$0	
District and District-wide Projects List					
25103	Energy Efficiency - Clean Energy	\$398,188	\$398,188		
39301	New District Services Building	\$13,083,155	\$13,083,155		
39307	Vehicle Replacement	\$1,374,843	\$1,374,843		
39308	Telecommunications Consolidation Antennas	\$0	\$0		
39310	MDF Relocation	\$2,402,422	\$2,102,422	(\$300,000)	Transfer budget in the amount of \$300,000.00 to new project "District Services Printing & Digital Imaging"; Project # TBD
39311	Controls Extension Project (Energy Conservation)	\$320,732	\$320,732		
39312	Police Safety Communication Upgrade	\$406,094	\$406,094		
39313	ADA Transition Plan Assessment	\$504,690	\$504,690		
39620	Group II Equipment - Includes safety and security	\$0	\$0		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List					
39704	Enterprise Resource Planning Conversion	\$5,036,395	\$5,036,395		
39705	Infrastructure Upgrade	\$5,002,030	\$3,902,030	(\$1,100,000)	Transfer budget in the amount of \$1,100,000.00 to new projects "District Services Computer Replacement" (\$300,00.00), "District Services Network Storage Servers" (\$750,000.00) and "District Services Network Monitoring Appliances" (\$50,000.00); Project #s TBD
39905	Management and Related Costs (3% of const hard costs)	\$913,311	\$913,311		
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,561,074	\$3,561,074		
C39399	District-Wide Contingency	\$520,395	\$320,395	(\$200,000)	Budget transfer in the amount of \$200,000.00 to new project "Demolition of Old District Office"; Project # TBD
TBD-1	Demolition of Old District Office	\$0	\$200,000	\$200,000	New Project; Budget transfer in the amount of \$200,000.00 from Project 39399- District-wide Contingency; Project # TBD
TBD-2	District Services Printing & Digital Imaging	\$0	\$300,000	\$300,000	New Project; Budget transfer in the amount of \$300,000.00 from Project 39310- MDF Relocation; Project # TBD
TBD-3	District Services Computer Replacement	\$0	\$300,000	\$300,000	New Project; Budget transfer in the amount of \$300,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD
TBD-4	District Services Network Storage/Servers	\$0	\$750,000	\$750,000	New Project; Budget transfer in the amount of \$750,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD
TBD-5	District Services Network Monitoring Appliances	\$0	\$50,000	\$50,000	New Project; Budget transfer in the amount of \$50,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD
Total District/District-wide (campus) Budget		\$33,523,328	\$33,523,328	\$0	
Program Contingency					
39699	Program Contingency	\$0	\$0		
Totals:		\$272,185,455	\$272,185,455	\$0	

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision # 43

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

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
31112	Vehicular Circulation Entrances
<u>Revision: 43 Feb 13 2018</u>	
Budget	
From:	\$1,301,955.98
To:	\$29,226.78
Reason:	This project is being deferred to Measure X; Transfer remaining budget in the amount of \$1,272,729.20 to Project 31129- New Maintenance and Operations Building to accommodate budget needs
31114	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements
<u>Revision: 43 Feb 13 2018</u>	
Budget	
From:	\$1,002,314.03
To:	\$2,902,253.17
Scope/Description	
From:	Demolition of the Auxiliary Gymnasium, existing swimming pool and existing men's and women's locker rooms, develop site with new walkway and lighting improvements. Repair of the exterior of the Jaguar Gym where locker rooms will be removed.
To:	Demolition of the Auxiliary Gymnasium, existing swimming pool, existing men's and women's locker rooms, buildings K and 300, ancillary gym, pool deck, and infrastructure preparation.
Project Name	
From:	Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements
To:	Demolition and Site Preparations for New CTE
Reason:	Budget transfer in the amount of \$1,899,939.14 from Project 31125- New Gym Sitework and Auxiliary Buildings to accommodate budget needs; Name Change to "Demolition and Site Preparations for New CTE"; Scope update to include Buildings K and 300, ancillary gym, pool deck, and infrastructure preparation
31125	New Gym Sitework and Auxiliary Buildings
<u>Revision: 43 Feb 13 2018</u>	

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
Budget	
From:	\$15,095,329.91
To:	\$13,195,390.77
Reason:	Budget transfer in the amount of \$1,899,939.14 to Project 31114- Demolition of Jaguar Gym Locker Rooms, Auxiliary Structures and Site Improvements to accommodate budget needs

31129 New Maintenance and Operations Building

Revision: 43 Feb 13 2018

Budget

From: \$8,523,912.56
To: \$9,944,801.95

Reason: Budget transfer in the amount of \$1,420,889.39 from Project 31112- Vehicular Circulation Entrances (\$1,272,729.20) and Project 31329 - ADA Transition Plan: Accessibility Survey & Improvements \$148,160.19) to accommodate budget needs

31304 Small Capital Repairs

Revision: 43 Feb 13 2018

Budget

From: \$10,835,889.65
To: \$10,662,782.65

Reason: Budget transfer in the amount of \$173,107.00 to Project 31333-CTE Improvements to accommodate budget needs

31327 Utilities PH III

Revision: 43 Feb 13 2018

Budget

From: \$2,473,599.75
To: \$346,964.39

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
Reason:	Budget transfer in the amount of \$2,126,635.36 to "New Swing Space Project"; Project # TBD
31328	Wayfinding, Signage and Site Fencing
Revision: 43 Feb 13 2018	
Budget	
From:	\$1,558,373.44
To:	\$1,858,373.44
Reason:	Budget transfer in the amount of \$300,000.00 from Project 31329- ADA Transition Plan: Accessibility Survey & Improvements to accommodate budget needs
31329	ADA Transition Plan: Accessibility Survey & Improvements
Revision: 43 Feb 13 2018	
Budget	
From:	\$551,182.89
To:	\$103,022.70
Reason:	Budget transfer in the amount of \$448,160.19 to Project 31328-Way Finding Signage & Site Fencing (\$300,000.00) and Project 31129-New Maintenance and Operations Building (\$148,160.19) to accommodate budget needs
31333	CTE Improvements
Revision: 43 Feb 13 2018	
Budget	
From:	\$403,263.32
To:	\$576,370.32
Reason:	Budget transfer in the amount of \$173,107.00 from Project 31304- Small Capital Repairs to accommodate budget needs
39310	MDF Relocation

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
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Revision: 43 Feb 13 2018

Budget

From: \$2,402,421.88

To: \$2,102,421.88

Reason: Transfer budget in the amount of \$300,000.00 to new project "District Services Printing & Digital Imaging"; Project # TBD

39705 Infrastructure Upgrade

Revision: 43 Feb 13 2018

Budget

From: \$5,002,030.46

To: \$3,902,030.46

Reason: Transfer budget in the amount of \$1,100,000.00 to new projects "District Services Computer Replacement" (\$300,00.00), "District Services Network Storage Servers" (\$750,000.00) and "District Services Network Monitoring Appliances" (\$50,000.00); Project #s TBD

C31199 Campus Contingency - San Jose City

Revision: 43 Feb 13 2018

Budget

From: \$3,156,369.68

To: \$1,048,437.03

Reason: Budget transfer in the amount of \$2,107,932.65 to "New CTE Building"; Project # TBD

C39399 District-Wide Contingency

Revision: 43 Feb 13 2018

Budget

From: \$520,394.71

To: \$320,394.71

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
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Reason: Budget transfer in the amount of \$200,000.00 to new project "Demolition of Old District Office"; Project # TBD

TBD-1 Demolition of Old District Office

Revision: 43 Feb 13 2018

Budget

From: \$0.00
To: \$200,000.00

Scope/Description

From:
To: Demolition of 4750 San Felipe Road District Office building and South Bay Academy structures

Reason: New Project; Budget transfer in the amount of \$200,000.00 from Project 39399- District-wide Contingency; Project # TBD

TBD-2 District Services Printing & Digital Imaging

Revision: 43 Feb 13 2018

Budget

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

Scope/Description

From:
To: Replacement of digital printers and improved digital imaging services for District Services offices

Reason: New Project; Budget transfer in the amount of \$300,000.00 from Project 39310- MDF Relocation; Project # TBD

TBD-3 District Services Computer Replacement

Revision: 43 Feb 13 2018

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
Budget	
From:	\$0.00
To:	\$300,000.00
Scope/Description	
From:	
To:	Replacement of aging computers within the District Services offices
Reason:	New Project; Budget transfer in the amount of \$300,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD

TBD-4 District Services Network Storage/Servers

Revision: 43 Feb 13 2018

Budget	
From:	\$0.00
To:	\$750,000.00
Scope/Description	
From:	
To:	Replacement of aging network servers and provision for business process disaster recovery data storage
Reason:	New Project; Budget transfer in the amount of \$750,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD

TBD-5 District Services Network Monitoring Appliances

Revision: 43 Feb 13 2018

Budget	
From:	\$0.00
To:	\$50,000.00
Scope/Description	
From:	
To:	Purchase of network traffic monitoring appliances to enhance data security within the District

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision # 43

Project#/Rev	Description
Reason:	New Project; Budget transfer in the amount of \$50,000.00 from Project 39705- Network Infrastructure Upgrade; Project # TBD

TBD-6 New CTE Building

Revision: 43 Feb 13 2018

Budget

From: \$0.00
To: \$2,107,932.65

Scope/Description

From:
To: Design phase of new Career Technical Education building per the Vision 2030 Facilities Master Plan

Reason: New Project; Design phase to completed in G-2010: Joint funding with Measure X; Budget transfer in the amount of \$2,107,932.65 from Project 31199- Campus Contingency - San Jose City, Project # TBD

TBD-7 New Swing Space Project

Revision: 43 Feb 13 2018

Budget

From: \$0.00
To: \$2,126,635.36

Scope/Description

From:
To: Provide modular and classroom/lab facilities as necessary to accommodate demolition and new construction

Reason: New Project; Budget transfer in the amount of \$2,126,635.36 from Project 31327- Utilities PH III; Project # TBD



Agenda Item Details

Meeting	Mar 13, 2018 - Governing Board Meeting Agenda
Category	H. ACTION AGENDA
Subject	6. Measure G-2010 Bond Program: Bond List Revision No. 44- Substantive
Type	Action
Preferred Date	Mar 13, 2018
Absolute Date	Mar 13, 2018
Fiscal Impact	No
Budgeted	No
Budget Source	Measure G-2010
Recommended Action	A recommendation that the Board of Trustees review and approve the revisions to the Measure G - 2010 bond list, as presented.

As part of the accountability measures for the Measure G-2010 Bond Program, the management team for the program has put into place a formal process for managing, tracking and presenting to the Board of Trustees all revisions to the Measure G-2010 individual project names, scopes and budgets. This process adheres to the accountability standards outlined by Proposition 39 and provides transparency in the evolution of the project list.

In response to input received from the Board, additional criteria were added to the Bond List Revision process at the August 25th, 2015, Board of Trustees' meeting. These criteria identified an added layer of information and flagging to a Bond List Revision for those projects with substantive changes (a budget change to a single project in excess of \$5 million dollars, the cancellation of a project from the bond list, or the creation of a new project). Receiving further input from the Board, the management team will now separate Bond List Revisions containing "substantive changes" onto a separate, stand alone, Bond List Revision. In the agenda text, the team will state whether or not the item contains substantive changes.

Measure G-2010 Bond List Revision No. 44 contains substantive changes based on the criteria set forth above.

This Bond List Revision is proposing budget transfers, creation of a new project and project number assignments as follows:

- "SJCC Vehicles" project is being created. This new project is receiving available budget from Project 31199- Campus Contingency - San José City. Project number TBD.
- Project 31122- Group II Equipment- \$200,000/year for 10 years is receiving available budget from Project 31199- Campus Contingency - San José City to accommodate budget needs.
- Project numbers are being assigned to projects created on previous Bond List Revision No. 43.

Please refer to the attached Bond List Revisions Approval Request report and the Summary of Current Changes report for details on each project revision included on the G-2010 Bond List Revision No. 44 dated March 13, 2018.

These Bond List Revisions have been approved by the San José City College Vice President of Administrative Services, the Evergreen Valley College Vice President of Administrative Services and the Vice Chancellor of Administrative Services.

A - MG-2010 Bond List Revision No. 44 2018 0313.pdf (215 KB)

For more information on this agenda item, please contact Joy Pace, Chancellor's Office, at (408) 270-6402.

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

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	\$11,686,160	\$11,686,160		
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	\$5,718,806	\$5,718,806		
31111	Exterior Lighting Phase II	\$0	\$0		
31112	Vehicular Circulation Entrances	\$29,227	\$29,227		
31113	Vocational Technology Bldg	\$0	\$0		
31114	Demolition and Site Preparations for New CTE	\$2,902,253	\$2,902,253		
31115	Theater Demo and New Parking Lot	\$0	\$0		
31116	Campus Site Improvements	\$1,137,429	\$1,137,429		
31117	Landscaping	\$0	\$0		
31118	Irrigation	\$0	\$0		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$750,984	\$750,984		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,555,666	\$2,855,666	\$300,000	Budget transfer in the amount of \$300,000.00 from 31199- Campus Contingency- San Jose City to accommodate budget needs
31125	New Gym Sitework and Auxiliary Buildings	\$13,195,391	\$13,195,391		
31126	Iron Workers Training Center	\$1,540,891	\$1,540,891		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$936,952	\$936,952		
31128	Parking Lot and Walkway Improvements	\$640,874	\$640,874		
31129	New Maintenance and Operations Building	\$9,944,802	\$9,944,802		
31130	Theater Accessibility and Entrance Improvements	\$1,737,621	\$1,737,621		
31131	San Jose-Evergreen Community College Extension	\$1,645,990	\$1,645,990		
31304	Small Capital Repairs	\$10,662,783	\$10,662,783		
31305	Energy Efficiency- Photovoltaic	\$0	\$0		
31307	Campus Generator Project	\$0	\$0		
31308	Campus Water System mapping and consolidation	\$396,145	\$396,145		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31311	Physical Security	\$646,381	\$646,381		
31321	Parking Lot and Street Repairs	\$273,303	\$273,303		
31322	Access Control	\$803,722	\$803,722		
31323	Relocate Adaptive PE	\$559,794	\$559,794		
31324	Restroom Fixtures & Plumbing Upgrades	\$500,000	\$500,000		
31325	Roofing Repairs	\$1,042,950	\$1,042,950		
31326	Site Fencing & Marquee Signage	\$0	\$0		
31327	Utilities PH III	\$346,964	\$346,964		
31328	Wayfinding, Signage and Site Fencing	\$1,858,373	\$1,858,373		
31329	ADA Transition Plan: Accessibility Survey & Improvements	\$103,023	\$103,023		
31330	Audio Visual Systems Improvements	\$770,258	\$770,258		
31331	Building Interior Finishes	\$299,420	\$299,420		
31332	Campus HVAC Equipment & Controls	\$1,510,126	\$1,510,126		
31333	CTE Improvements	\$576,370	\$576,370		
31334	Exterior Lighting Upgrades & Repairs	\$0	\$0		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List					
31335	GE Building Interior Finishes	\$1,811,737	\$1,811,737		
31336	Physical Security PH II	\$2,633,402	\$2,633,402		
31702	IT Infrastructure Improvements	\$5,688,859	\$5,688,859		
31703	Technology Upgrades	\$3,175,547	\$3,175,547		
C31199	Campus Contingency - San Jose City	\$1,048,437	\$648,437	(\$400,000)	Budget transfer in the amount of \$300,000.00 to Project 31122- Group II Equipment - \$200,000/year for 10 years to accommodate budget needs
TBD	SJCC Vehicles	\$0	\$100,000	\$100,000	Budget transfer in the amount of \$100,000.00 to new Project (# TBD)- SJCC Vehicles New Project. Budget transfer in the amount of \$100,000.00 from 31199- Campus Contingency- San Jose City to fund new project
TBD-6	New CTE Building	\$2,107,933	\$2,107,933		Update project number from TBD-6 to 31132
TBD-7	New Swing Space Project	\$2,126,635	\$2,126,635		Update project number from TBD-7 to 31133
Total San Jose City College Campus Budget		\$93,954,514	\$93,954,514	\$0	

Evergreen Valley College Project List

32105	New Campus Police Building	\$0	\$0		
32106	Engineering and Applied Technology	\$74,520	\$74,520		
32107	South Campus Development	\$45,966,985	\$45,966,985		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32108	Admin and Student Services Remodel and Consolidation	\$153,733	\$153,733		
32109	Repurpose Gullo II	\$0	\$0		
32110	Roble Demolition - Acacia Alterations	\$6,304,352	\$6,304,352		
32111	Automotive Technology	\$17,745,588	\$17,745,588		
32112	GED4	\$0	\$0		
32113	Campus Site Improvements	\$4,229,327	\$4,229,327		
32116	Central Green	\$3,022,340	\$3,022,340		
32118	Hardscape- Circulation and Plazas	\$0	\$0		
32119	Landscaping	\$0	\$0		
32120	Irrigation	\$0	\$0		
32121	Signage and Wayfinding	\$1,684,128	\$1,684,128		
32122	EVC Vehicles	\$98,766	\$98,766		
32124	San Felipe Digital Message Sign	\$720,005	\$720,005		
32126	Acacia Renovation Phase III (Endowment)	\$1,220,000	\$1,220,000		
32127	Gullo Student Space Repurpose and Renovation	\$810,000	\$810,000		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32128	Physical Education Accessibility Improvements	\$560,000	\$560,000		
32129	Montgomery Hall Interior Updating	\$296,000	\$296,000		
32130	EVC Fieldhouse Repairs	\$408,000	\$408,000		
32306	Central Plant and Police Renovation	\$15,001,807	\$15,001,807		
32307	Small Capital Repairs	\$14,988,459	\$14,988,459		
32308	Utilities Projects and Upgrades	\$961,997	\$961,997		
32309	Exterior Lighting Upgrade Phase II	\$0	\$0		
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425		
32311	Campus Water Service Replacement Project	\$814,505	\$814,505		
32312	Vehicular Circulation	\$0	\$0		
32313	Parking Lot and Street Repairs	\$1,155,278	\$1,155,278		
32314	Physical Security	\$637,431	\$637,431		
32602	Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		
32702	IT Infrastructure Improvements	\$11,082,529	\$11,082,529		
32703	Technology Upgrades	\$1,110,713	\$1,110,713		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List					
32704	Relocate EVC's Telephone MPOE to Central Utility Building	\$188,804	\$188,804		
C32299	Campus Contingency - Evergreen	\$2,683,709	\$2,683,709		
Total Evergreen Valley College Campus Budget		\$144,707,613	\$144,707,613	\$0	
District and District-wide Projects List					
25103	Energy Efficiency - Clean Energy	\$398,188	\$398,188		
39301	New District Services Building	\$13,083,155	\$13,083,155		
39307	Vehicle Replacement	\$1,374,843	\$1,374,843		
39308	Telecommunications Consolidation Antennas	\$0	\$0		
39310	MDF Relocation	\$2,102,422	\$2,102,422		
39311	Controls Extension Project (Energy Conservation)	\$320,732	\$320,732		
39312	Police Safety Communication Upgrade	\$406,094	\$406,094		
39313	ADA Transition Plan Assessment	\$504,690	\$504,690		
39620	Group II Equipment - Includes safety and security	\$0	\$0		
39704	Enterprise Resource Planning Conversion	\$5,036,395	\$5,036,395		
39705	Infrastructure Upgrade	\$3,902,030	\$3,902,030		

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

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)	\$913,311	\$913,311		
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$3,561,074	\$3,561,074		
C39399	District-Wide Contingency	\$320,395	\$320,395		
TBD-1	Demolition of Old District Office	\$200,000	\$200,000		Update project number from TBD-1 to 39302
TBD-2	District Services Printing & Digital Imaging	\$300,000	\$300,000		Update project number from TBD-2 to 39707
TBD-3	District Services Computer Replacement	\$300,000	\$300,000		Update project number from TBD-3 to 39708
TBD-4	District Services Network Storage/Servers	\$750,000	\$750,000		Update project number from TBD-4 to 39709
TBD-5	District Services Network Monitoring Appliances	\$50,000	\$50,000		Update project number from TBD-5 to 39710
Total District/District-wide (campus) Budget		\$33,523,328	\$33,523,328	\$0	
Program Contingency					
39699	Program Contingency	\$0	\$0		
Totals:		\$272,185,455	\$272,185,455	\$0	

Bond List Revisions Approval Request

San José Evergreen Community College

Measure G-2010

Revision #44

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

San José Evergreen Community College

Measure G-2010

Revision #44

Project#/Rev	Description
31122	Group II Equipment - \$200,000/year for 10 years
<u>Revision: 44 Mar 13 2018</u>	
Budget	
From:	\$2,555,665.79
To:	\$2,855,665.79
Reason:	Budget transfer in the amount of \$300,000.00 from 31199- Campus Contingency- San Jose City to accommodate budget needs
C31199	Campus Contingency - San Jose City
<u>Revision: 44 Mar 13 2018</u>	
Budget	
From:	\$1,048,437.03
To:	\$648,437.03
Reason:	Budget transfer in the amount of \$300,000.00 to Project 31122- Group II Equipment - \$200,000/year for 10 years to accommodate budget needs
	Budget transfer in the amount of \$100,000.00 to new Project (# TBD)- SJCC Vehicles
TBD	SJCC Vehicles
<u>Revision: 44 Mar 13 2018</u>	
Budget	
From:	\$0.00
To:	\$100,000.00
Scope/Description	
From:	
To:	Fund college-specific vehicle purchase to support college operations.

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #44

Project#/Rev	Description
Reason:	New Project. Budget transfer in the amount of \$100,000.00 from 31199- Campus Contingency- San Jose City to fund new project
TBD-1	Demolition of Old District Office
<u>Revision: 44 Mar 13 2018</u>	
Project Number	
From:	TBD-1
To:	39302
Reason:	Update project number from TBD-1 to 39302
TBD-2	District Services Printing & Digital Imaging
<u>Revision: 44 Mar 13 2018</u>	
Project Number	
From:	TBD-2
To:	39707
Reason:	Update project number from TBD-2 to 39707
TBD-3	District Services Computer Replacement
<u>Revision: 44 Mar 13 2018</u>	
Project Number	
From:	TBD-3
To:	39708
Reason:	Update project number from TBD-3 to 39708
TBD-4	District Services Network Storage/Servers
<u>Revision: 44 Mar 13 2018</u>	

Summary of Current Changes

San José Evergreen Community College

Measure G-2010

Revision #44

Project#/Rev	Description
Project Number	
From:	TBD-4
To:	39709
Reason:	Update project number from TBD-4 to 39709

TBD-5 District Services Network Monitoring Appliances

Revision: 44 Mar 13 2018**Project Number****From:** TBD-5**To:** 39710**Reason:** Update project number from TBD-5 to 39710

TBD-6 New CTE Building

Revision: 44 Mar 13 2018**Project Number****From:** TBD-6**To:** 31132**Reason:** Update project number from TBD-6 to 31132

TBD-7 New Swing Space Project

Revision: 44 Mar 13 2018**Project Number****From:** TBD-7**To:** 31133**Reason:** Update project number from TBD-7 to 31133