

Bond List Revisions Approval Request

Measure X Bond Program

Bond List Revision #1 (Board Date: 7/14/2020)

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
San Benito County Campus				
3101 San Benito County Campus	\$52,000,000	\$59,900,000	\$7,900,000	Budget: Budget increase in the amount of \$7,900,000.00 as part of the project list budget realignment to accommodate budget needs
San Benito County Campus Total:	\$52,000,000	\$59,900,000	\$7,900,000	
Gavilan College				
3201 Site Improvement, Security and Infrastructure	\$10,000,000	\$38,400,000	\$28,400,000	Budget: Budget increase in the amount of \$28,400,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan Scope: To update scope for combined site, security and infrastructure improvements. See back pages for details Name: Updated to more accurately describe intent of project
<u>Central Plant and Infrastructure</u>				
3202 Library and Student Resource Center	\$19,000,000	\$50,600,000	\$31,600,000	Budget: Budget increase in the amount of \$31,600,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan Scope: Scope realignment based on the Updated Gavilan Campus Master Plan. See back pages for details Name: Updated to more accurately describe intent of project
<u>Library/Learning Resource Center</u>				
3203 Site Improvements and Security	\$15,000,000	\$0	(\$15,000,000)	Budget: Project is being consolidated with Project 3201 - Central Plant and Infrastructure for efficiency. Budget in the amount of \$15,000,000.00 to be distributed to current bond projects as part of the project list budget realignment
3204 STEM Center	\$19,500,000	\$25,100,000	\$5,600,000	Budget: Budget increase in the amount of \$5,600,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan
3205 Visual and Performing Arts Complex	\$62,000,000	\$20,700,000	(\$41,300,000)	Budget: Bond budget is being reduced by two thirds. Effort will be made to obtain alternative funding sources (e.g.: 1/3 funding from the State and 1/3 funding from private donations). Budget in the amount of \$41,300,000.00 to be distributed to current bond projects as part of the project list budget realignment

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Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Gavilan College					
3206	Future Projects	\$23,100,000	\$5,000,000	(\$18,100,000)	Budget: Budget in the amount of \$23,100,000.00 to be distributed to current bond projects as part of the project list budget realignment. Budget transfer in the amount of \$5,000,000.00 from Project 3997 - Program Contingency, per Board action.
Gavilan College Total:		\$148,600,000	\$139,800,000	(\$8,800,000)	
District Wide Projects					
3207	IT Infrastructure	\$0	\$5,900,000	\$5,900,000	Budget: New Project. Budget transfer in the amount of \$5,900,000.00 to fund project as part of the project list budget realignment Scope: To provide technology upgrades to the District. See back pages for details
3995	Debt Service and Project Completion Costs	\$18,400,000	\$18,400,000		
3999	Program Mgmt, Planning and Support	\$10,000,000	\$10,000,000		
District Wide Projects Total:		\$28,400,000	\$34,300,000	\$5,900,000	
Program Contingency					
3997	Program Contingency	\$12,000,000	\$7,360,269	(\$4,639,731)	Budget: Allocation of interest earned for the period of FY18-19, Q4 through FY19-20, Q2 in the amount of \$360,268.81. Budget transfer in the amount of \$5,000,000.00 to Project 3206 - Future Projects, per Board action.
3998	Catastrophic Contingency	\$7,000,000	\$7,000,000		
Program Contingency Total:		\$19,000,000	\$14,360,269	(\$4,639,731)	

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Bond List Revision #1 (Board Date: 7/14/2020)

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Totals:	\$248,000,000	\$248,360,269	\$360,269	

Notes:

Summary of Current Changes

Bond List Revision #1 (Board Date: 7/14/2020)

Project#/Rev	Description
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3101 San Benito County Campus

Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: \$7,900,000.00

From: \$52,000,000.00

To: \$59,900,000.00

Reason: Budget increase in the amount of \$7,900,000.00 as part of the project list budget realignment to accommodate budget needs

3201 Central Plant and Infrastructure

Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: \$28,400,000.00

From: \$10,000,000.00

To: \$38,400,000.00

Reason: Budget increase in the amount of \$28,400,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan

Project Name

From: Central Plant and Infrastructure

To: Site Improvement, Security and Infrastructure

Reason: Updated to more accurately describe intent of project

Scope/Description

From: The central plant and infrastructure projects will renovate and upgrade the aging utility systems on campus.

To: Infrastructure improvements include renovations and upgrades to the aging utility systems on campus. Site improvements include improvements to roads and parking, Central Quad, pedestrian bridge, signage and wayfinding. Security improvements will include cameras, public address system and door hardware.

Reason: To update scope for combined site, security and infrastructure improvements.

3202 Library/Learning Resource Center

Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: \$31,600,000.00

From: \$19,000,000.00

To: \$50,600,000.00

Reason: Budget increase in the amount of \$31,600,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan

Project Name

From: Library/Learning Resource Center

To: Library and Student Resource Center

Reason: Updated to more accurately describe intent of project

Summary of Current Changes

Bond List Revision #1 (Board Date: 7/14/2020)

Project#/Rev	Description
3202	Library/Learning Resource Center

Scope/Description

From: Construction of a new, state of the art, 2-story Library/Learning Resource Center.

To: Construction of a new, state of the art Library and Student Resource Center. The new Library will replace the aging Library and incorporate Student Services functions into one location

Reason: Scope realignment based on the Updated Gavilan Campus Master Plan

3203	Site Improvements and Security
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Revision: 1 Jul 14 2020

Budget (Measure X)

Change Amount: (\$15,000,000.00)

From: \$15,000,000.00

To: \$0.00

Reason: Project is being consolidated with Project 3201 - Central Plant and Infrastructure for efficiency. Budget in the amount of \$15,000,000.00 to be distributed to current bond projects as part of the project list budget realignment

3204	STEM Center
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Revision: 1 Jul 14 2020

Budget (Measure X)

Change Amount: \$5,600,000.00

From: \$19,500,000.00

To: \$25,100,000.00

Reason: Budget increase in the amount of \$5,600,000.00 as part of the project list budget realignment based on the updated Gavilan Campus Master Plan

3205	Visual and Performing Arts Complex
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Revision: 1 Jul 14 2020

Budget (Measure X)

Change Amount: (\$41,300,000.00)

From: \$62,000,000.00

To: \$20,700,000.00

Reason: Bond budget is being reduced by two thirds. Effort will be made to obtain alternative funding sources (e.g.: 1/3 funding from the State and 1/3 funding from private donations). Budget in the amount of \$41,300,000.00 to be distributed to current bond projects as part of the project list budget realignment

Summary of Current Changes

Bond List Revision #1 (Board Date: 7/14/2020)

Project#/Rev	Description
3206	Future Projects

Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: (\$18,100,000.00)

From: \$23,100,000.00

To: \$5,000,000.00

Reason: Budget in the amount of \$23,100,000.00 to be distributed to current bond projects as part of the project list budget realignment.

Budget transfer in the amount of \$5,000,000.00 from Project 3997 - Program Contingency, per Board action.

3207	IT Infrastructure
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Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: \$5,900,000.00

From: \$0.00

To: \$5,900,000.00

Reason: New Project. Budget transfer in the amount of \$5,900,000.00 to fund project as part of the project list budget realignment

Scope/Description

From:

To: District-wide technology data center improvements and disaster recovery expansion, area network connections and hardware, audio-visual modernization, computer replacements, upgrades of local area cabling, replacement of phone system and network infrastructure modernization

Reason: To provide technology upgrades to the District.

3997	Program Contingency
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Revision: 1 Jul 14 2020

Budget (Measure X) Change Amount: (\$4,639,731.19)

From: \$12,000,000.00

To: \$7,360,268.81

Reason: Allocation of interest earned for the period of FY18-19, Q4 through FY19-20, Q2 in the amount of \$360,268.81.

Budget transfer in the amount of \$5,000,000.00 to Project 3206 - Future Projects, per Board action.