

YCCD Measure E Budgets and Schedules (10)		Measure E	Total	Total Construction	Bid Day Budget/ Construction Contract (4)	Cost/ Square Foot	2014				2015				2016					
							Budget (1)	Budget (2)	Budget (3)		n/a									
CENTRAL SERVICES																				
Ag Temp Housing	\$ 65,876	\$ 65,877				n/a														
Art Building (8)	\$ 600,000	\$ 600,000				n/a														
Capital Outlay Debt Service	\$ 14,435,000	\$ 14,435,000																		
Central Services Buildings	\$ 21,000,000	\$ 21,000,000				tbd														
Central Services Master Plan	\$ 82,500	\$ 82,500				n/a														
DTSC	\$ 1,300,000	\$ 1,300,000				n/a														
Primary Data Center	\$ 8,000,000	\$ 8,000,000				tbd														
Scheduled Maintenance	\$ 10,000,000	\$ 10,000,000				n/a														
Secondary Data Center	\$ 3,500,000	\$ 3,500,000				tbd														
Technology Infrastructure	\$ 10,000,000	\$ 10,000,000				n/a														
Shipping and Receiving [new]	\$ 5,500,000	\$ 5,500,000	\$ 4,257,067	\$ 3,831,879	\$ 220															
CC Logistics Center	\$ 995,897	\$ 995,897	\$ 675,000	\$ 675,000	\$ 703															
Patterson Planning	\$ 1,093,484	\$ 1,093,484																		
Central Services Contingency (7)	\$ 1,996,243	\$ 1,996,243																		
SUBTOTAL - Central Services	\$ 78,569,000	\$ 78,569,001	(includes \$30M investment income)																	
Total Projects Budget	\$ 351,174,000	\$ 361,624,168																		
Original Measure E Bond	\$ 321,174,000																			
LEGEND		FOOTNOTES																		
Design/ Approvals/ Bidding/ Site Procurement		Cost Estimate		(1) Total project budget as adopted by the Board of Trustees.																
		Value Engineering		(2) Total project funding available to the project, including any local, state and grant funding.																
				(3) Includes Group II, change order contingency and moving costs.																
		Cost Estimate		(4) Bid day target that includes current day projected costs plus any																
Construction				(5) Not used.																
				(6) Design duration includes state FPP submittal and review period from July 08 to January 2009.																
				(7) Contingencies include both colleges and Central Services.																
				(8) Art Building funded by MJC and Central Services.																
				(9) Previous expenditures.																
Kitchell CEM				(10) Document amended per Board of Trustees approved Program Management Plan (5/11/11).																
				(11) Lighting Retrofit, Marquee Sign West Campus, and West Campus Entrance Traffic Signal projects have been moved to Fund 41.																
6/17/2014																				