

## 2019 NVUSD Updated Implementation Plan

Current Projects In Planning, Design and Construction

Prepared for April 25, 2019 Board of Education Regular Meeting

	Project Costs	Project Status	Estimated Timeline
<b>Seismic &amp; Emergency: Modernization &amp; Construction</b>	<b>\$97,357,778</b>		
<b>Seismic</b>			
Snow Elementary New (Seismic)	\$36,251,975	Construction	Fall 2019
Napa Junction Elementary New (Seismic)	\$49,125,458	Pre-Construction	Fall 2020
Stone Bridge Charter School	\$2,049,726	Planning	TBD
West Park Elementary School (Seismic)	\$3,013,515	Completed	Completed
Valley Oak High School (Seismic)	\$2,774,790	Completed	Completed
Seismic (AB300) Planning & Design Only	\$616,915	Completed	Completed
<b>Emergency</b>			
Shearer Elementary School (Admin Bldg HVAC System)	\$1,479,966	Completed	Completed
Mt. George Elementary School (Septic System)	\$1,045,433	Completed	Completed
Harvest Middle School (Quad Replacement)	\$1,000,000	Planning	TBD
<b>Growth: Modernization &amp; Construction</b>	<b>\$127,766,403</b>		
Willow Elementary at El Centro	\$29,448,906	Close-out	Spring 2019
River Charter at Salvador	\$31,769,723	Construction	Spring 2020
<b>New American Canyon Middle School</b>	<b>\$53,597,774</b>		
Central Kitchen	\$6,150,000	Close-out	Spring 2019
Finishing Kitchens at most Elementary Schools	\$6,800,000	Phased Rollout 2019-2021	Phased Rollout 2019-2021
<b>School Site Safety: Fencing &amp; Signage</b>	<b>\$4,757,500</b>		
Fencing: Single Point of Entry	\$4,607,500	Phased Rollout 2019-2021	Phased Rollout 2019-2021
Signage & Wayfinding	\$150,000	Planning	
<b>Technology</b>	<b>\$27,900,000</b>		
District Wide		Phased Rollout 2019-2021	Phased Rollout 2019-2021
Security Cameras	\$4,500,000	Planning	
Public Address (PA System)	\$6,000,000	Planning	
Front of Classroom	\$3,600,000	Procurement	
1:1 Devices	\$4,400,000	Procurement	
Data Redundancy	\$3,500,000	Procurement	
Furnishings	\$750,000	In Process	
Emergency Operations Center	\$150,000	In Process	
Voice Over IP (data based phones)	\$3,000,000	Complete	
Wifi Upgrades	\$2,000,000	Complete	
<b>Capital Improvement Management</b>	<b>\$26,313,489</b>		
Bond Program Management & Construction Management	\$10,760,000	On Going Cost	On Going Cost
Misc. Capital Improvements	\$13,752,169		
Vintage Farm			
Synthetic Fields (2)			
Small Construction Projects			
Land Acquisition			
Solar			
Consultants			
Program Contingency	\$1,801,320		
<b>Total</b>	<b>\$ 284,095,170</b>		
<b>Measure H</b>	<b>\$ (269,000,000)</b>		
<b>Interest</b>	<b>\$ (2,595,170)</b>		
<b>Developer Fees</b>	<b>\$ (3,000,000)</b>		
<b>Sale of Van de Leur Property</b>	<b>\$ (9,500,000)</b>		
<b>Remaining Balance</b>	<b>\$ -</b>		