

NVUSD MEASURE H UPDATED IMPLEMENTATION PLAN

Current Projects In Planning, Design and Construction						
<i>Prepared for February 27, 2020 Board of Education Regular Meeting</i>						
	Status	Project Costs	G.O. Bond Fund 21	Developer Fees Fund 25	Facilities Fund 35	Property Sale Fund 40
SEISMIC & EMERGENCY: MODERNIZATION & CONSTRUCTION		\$ 94,608,052	\$ 94,608,052	\$ -	\$ -	\$ -
Seismic						
Snow Elementary New (Seismic)	Close Out	\$ 36,251,975	\$ 36,251,975			
Napa Junction Elementary New (Seismic)	Construction	\$ 49,125,458	\$ 49,125,458			
West Park Elementary School (Seismic)	Complete	\$ 3,013,515	\$ 3,013,515			
Valley Oak High School (Seismic)	Complete	\$ 2,774,790	\$ 2,774,790			
Seismic (AB300) Planning & Design Only	Complete	\$ 616,915	\$ 616,915			
Emergency						
Shearer Elementary School (Admin Bldg HVAC System)	Complete	\$ 1,479,966	\$ 1,479,966			
Mt. George Elementary School (Septic System)	Complete	\$ 1,045,433	\$ 1,045,433			
Harvest Middle School (Quad corrective work)	Pending	\$ 300,000	\$ 300,000			
MODERNIZATION & NEW CONSTRUCTION		\$ 135,566,403	\$ 124,066,403	\$ 3,000,000	\$ 8,500,000	\$ -
Willow Elementary at El Centro	Complete	\$ 29,448,906	\$ 29,448,906			
River Charter at Salvador	Close Out	\$ 31,769,723	\$ 31,769,723			
Design & Planning: Second American Canyon Middle School	Complete	\$ 4,858,389	\$ 4,858,389			
Campus Modernization: HVAC, Roofing & Site Work	In Progress	\$ 27,250,000	\$ 18,750,000		\$ 8,500,000	
ACMS New MPR Building	Pending	\$ 20,289,385	\$ 17,289,385	\$ 3,000,000		
Central Kitchen	Complete	\$ 6,150,000	\$ 6,150,000			
Finishing Kitchens at most Elementary Schools	In Progress	\$ 6,800,000	\$ 6,800,000			
Synthetic Fields	In Progress	\$ 9,000,000	\$ 9,000,000			
SCHOOL SITE SAFETY		\$ 4,757,500	\$ 4,757,500	\$ -	\$ -	\$ -
Fencing: Single Point of Entry	In Progress	\$ 4,607,500	\$ 4,607,500			
Signage & Wayfinding	In Progress	\$ 150,000	\$ 150,000			
DISTRICT WIDE TECHNOLOGY: INSTRUCTION AND SECURITY/SAFETY		\$ 27,900,000	\$ 27,900,000	\$ -	\$ -	\$ -
Technology Program Contingency	In Progress	\$ 2,389,250	\$ 2,389,250			
Radios and New Construction Infrastructure	In Progress	\$ 903,123	\$ 903,123			
Security Cameras	In Progress	\$ 4,108,909	\$ 4,108,909			
Public Address (PA System)	In Progress	\$ 2,135,929	\$ 2,135,929			
Front of Classroom	Complete	\$ 3,741,743	\$ 3,741,743			
1:1 Devices	In Progress	\$ 6,500,000	\$ 6,500,000			
Data Redundancy	In Progress	\$ 1,283,610	\$ 1,283,610			
Furnishings	Complete	\$ 184,749	\$ 184,749			
Emergency Operations Center	In Progress	\$ 150,000	\$ 150,000			
Voice Over IP (data based phones)	Complete	\$ 1,720,230	\$ 1,720,230			
Wifi and LAN Upgrades	In Progress	\$ 4,782,457	\$ 4,782,457			
CAPITAL IMPROVEMENT MANAGEMENT		\$ 30,351,783	\$ 20,851,783	\$ -	\$ -	\$ 9,500,000
Bond Program Management & Construction Management	On-Going	\$ 10,760,000	\$ 10,760,000			
Vintage Farm	In Progress	\$ 7,500,000				\$ 7,500,000
Additional Funding Pending CTE Grants						
Misc. Capital Improvements	Complete	\$ 4,252,169	\$ 4,252,169			
Small Construction Projects						
Land Acquisition						
Solar						
Construction Program Contingency 2.88%	On-Going	\$ 7,839,614	\$ 5,839,614			\$ 2,000,000
			\$ 272,183,738	\$ 3,000,000	\$ 8,500,000	\$ 9,500,000
Total		\$ 293,183,738				
Measure H		\$ (269,000,000)				
Measure H Interest		\$ (3,183,738)				
Total Measure H		\$ (272,183,738)				
Developer Fees		\$ (3,000,000)				
Sale of Van de Leur Property		\$ (9,500,000)				
Fund 35 (State/Facilities)		\$ (8,500,000)				
Remaining Balance		\$ -				