

NVUSD MEASURE H UPDATED IMPLEMENTATION PLAN

Current Projects In Planning, Design and Construction						
Prepared for February 27, 2020 Board of Education Regular Meeting			G.O. Bond	Developer Fees	Facilities	Property Sale
	Status	Project Costs	Fund 21	Fund 25	Fund 35	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						
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						
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						
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						
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		\$ -				