

NVUSD MEASURE H 2023 IMPLEMENTATION PLAN

Prepared for December 8, 2022 Board of Education Regular Meeting

Project Info		UIP Budget Allocations			Funding Sources			
	Status	Difference <i>to nearest dollar</i>	Current 2022 UIP	Proposed 2023 UIP	G.O. Bond Fund 21	Developer Fees Fund 25	Facilities / State Funds Fund 35	Property Sale / Donation Fund 40
SEISMIC & EMERGENCY: MODERNIZATION & CONSTRUCTION		\$ (359,630)	\$ 95,541,375	\$ 95,181,745	\$ 94,370,741	\$ -	\$ -	\$ 811,004
Seismic								
Snow Elementary New (Seismic)	Complete	\$ -	\$ 36,420,185	\$ 36,420,185	\$ 36,420,185			
Napa Junction Elementary New (Seismic)	Complete	\$ (338,827)	\$ 50,139,608	\$ 49,800,781	\$ 48,989,777			\$ 811,004
West Park Elementary School (Seismic)	Complete	\$ (20,482)	\$ 3,011,467	\$ 2,990,985	\$ 2,990,985			
Valley Oak High School (Seismic)	Complete	\$ -	\$ 2,781,771	\$ 2,781,771	\$ 2,781,771			
Seismic (AB300) Planning & Design Only	Complete	\$ (321)	\$ 603,347	\$ 603,026	\$ 603,026			
Emergency								
Shearer Elementary School (Admin Bldg HVAC System)	Complete	\$ 0	\$ 1,479,966	\$ 1,479,966	\$ 1,479,966			
Mt. George Elementary School (Septic System)	Complete	\$ 0	\$ 950,400	\$ 950,400	\$ 950,400			
Harvest Middle School (Quad corrective work)	Complete	\$ -	\$ 154,631	\$ 154,631	\$ 154,631			
MODERNIZATION & NEW CONSTRUCTION		\$ 59,308	\$ 148,261,312	\$ 148,320,620	\$ 125,286,498	\$ 4,309,136	\$ 18,479,315	\$ 245,672
Willow Elementary at El Centro	Complete	\$ 0	\$ 29,060,045	\$ 29,060,045	\$ 29,060,045			
River Charter at Salvador	Complete	\$ 0	\$ 32,508,280	\$ 32,508,280	\$ 32,508,280			
Design & Planning: Second AC Middle School	Complete	\$ (0)	\$ 4,559,018	\$ 4,559,018	\$ 4,559,018			
Campus Modernization: HVAC, Roofing & Site Work	In Progress	\$ 0	\$ 39,600,911	\$ 39,600,911	\$ 23,271,596		\$ 16,329,315	
ACMS New MPR Building	In Progress	\$ 495,672	\$ 16,839,385	\$ 17,335,057	\$ 15,839,385	\$ 1,250,000		\$ 245,672
Central Kitchen	Complete	\$ 0	\$ 6,320,604	\$ 6,320,604	\$ 6,320,604			
Finishing Kitchens at most Elementary Schools	In Progress	\$ (590,865)	\$ 10,566,870	\$ 9,976,005	\$ 6,916,870	\$ 3,059,136	\$ -	
Synthetic Fields	In Progress	\$ 154,500	\$ 8,806,199	\$ 8,960,699	\$ 6,810,699		\$ 2,150,000	
SCHOOL SITE SAFETY		\$ 147,864	\$ 4,502,136	\$ 4,650,000	\$ 4,100,000	\$ -	\$ 550,000	\$ -
Fencing: Single Point of Entry	In Progress	\$ 147,864	\$ 4,352,136	\$ 4,500,000	\$ 3,950,000		\$ 550,000	
Signage & Wayfinding	In Progress	\$ -	\$ 150,000	\$ 150,000	\$ 150,000			
DISTRICT WIDE TECHNOLOGY: INSTRUCTION & SECURITY/SA		\$ (0)	\$ 27,900,000	\$ 27,900,000	\$ 27,900,000	\$ -	\$ -	\$ -
Technology Program Contingency	In Progress	\$ -	\$ 1,126,432	\$ 1,126,432	\$ 1,126,432			
Radios and New Construction Infrastructure	In Progress	\$ -	\$ 1,224,610	\$ 1,224,610	\$ 1,224,610			
Security Cameras	In Progress	\$ -	\$ 4,090,218	\$ 4,090,218	\$ 4,090,218			
Public Address (PA System)	In Progress	\$ -	\$ 1,800,475	\$ 1,800,475	\$ 1,800,475			
Front of Classroom	In Progress	\$ -	\$ 3,990,749	\$ 3,990,749	\$ 3,990,749			
1:1 Devices	In Progress	\$ -	\$ 5,171,564	\$ 5,171,564	\$ 5,171,564			
Data Redundancy	In Progress	\$ -	\$ 1,283,580	\$ 1,283,580	\$ 1,283,580			
Furnishings	Complete	\$ (0)	\$ 233,600	\$ 233,600	\$ 233,600			
Emergency Operations Center	In Progress	\$ -	\$ 158,695	\$ 158,695	\$ 158,695			
Voice Over IP (data based phones)	Complete	\$ -	\$ 1,730,229	\$ 1,730,229	\$ 1,730,229			
Wifi and LAN Upgrades	In Progress	\$ -	\$ 7,089,848	\$ 7,089,848	\$ 7,089,848			
CAPITAL IMPROVEMENT MANAGEMENT		\$ 1,158,164	\$ 40,399,509	\$ 41,557,673	\$ 22,778,294	\$ -	\$ 9,279,379	\$ 9,500,000
Bond Program & Construction Management	On-Going	\$ (0)	\$ 14,091,321	\$ 14,091,321	\$ 13,091,321		\$ 1,000,000	
Vintage Farm	In Progress	\$ -	\$ 14,100,000	\$ 14,100,000			\$ 4,600,000	\$ 9,500,000
Misc. Capital Improvements	In Progress	\$ 271,017	\$ 5,690,929	\$ 5,961,946	\$ 5,961,946			
Construction Program Contingency	On-Going	\$ 887,147	\$ 6,517,259	\$ 7,404,406	\$ 3,725,027		\$ 3,679,379	
					\$ 317,610,037.2!			

G.O. Bond Fund 21	Developer Fees Fund 25	Facilities / State Funds Fund 35	Property Sale / Donation Fund 40
\$ 274,435,532	\$ 4,309,136	\$ 28,308,694	\$ 10,556,675
\$317,610,037			

Total Budget	\$ 317,610,037	\$317,610,037
<i>Measure H</i>	\$ 269,000,000	
<i>Measure H Interest (Real & Projected)</i>	\$ 5,435,532	
Total Measure H	\$ 274,435,532	
Developer Fees	\$ 4,309,136	
Van de Leur Property / Vint. Donations	\$ 10,556,675	
Fund 35 (State/Facilities) - SW/Farm/NJ	\$ 28,308,694	
Balance	\$ 0	