

**BUSD Measure G 2022 Updated Implementation Plan (UIP)**

Prepared for April 2022 Board of Education Regular Meeting

Project Title	Status	Estimated Design Start	Estimated Construction Completion	UIP Budget Allocations		Funding Sources				
				Currently BOE Approved	Proposed Allocations	G.O. Bond		Developer Fees	State Funding	Capital Improvement (CIP)
						Fund 21		Fund 25	Fund 35	Fund 40
						Measure I	Measure G			
<b>MARQUEE PROJECTS</b>										
BCT - Little Theatre	In Progress	In Progress	2026	\$20,585,200		\$20,585,200				\$0
BCT - Little Theatre / House Mandatory Seismic Upgrades	Pending	2024	Pending		\$30,000,000	\$30,000,000			\$26,000,000	
Sylvia Mendez Modernization	In Progress	In Progress	2025	\$36,612,800		\$36,612,800		\$2,500,000		
Sylvia Mendez Modernization Infrastructure / Solar	Pending	2022	Pending	\$12,736,640		\$12,736,640				
BHS Tennis courts and parking structure	In Progress	In Progress	2025	\$49,909,800		\$49,909,800				
BHS Bldg C Heating and Ventilation	Pending	2025	Pending	\$7,865,000		\$7,865,000				
Middle School Science Upgrades - MK	Pending	2026	Pending	\$13,899,200		\$13,899,200				
Longfellow Middle School	In Progress	In Progress	2024	\$30,000,000		\$30,000,000				
Longfellow Middle School (Solar)	Pending	2022	Pending	\$3,362,320		\$3,362,320				
<b>STUDENT SERVICES EXPANSIONS/RENOVATIONS AT ELEMENTARY</b>										
Thousand Oaks	Pending	2028	Pending	\$1,702,000		\$1,702,000				\$1,702,000
Jefferson	Pending	2028	Pending	\$623,600		\$623,600				\$623,600
Cragmont	Pending	2024	Pending	\$905,200		\$905,200				\$905,200
Malcolm X	Pending	2028	Pending	\$1,080,400		\$1,080,400				\$1,080,400
Emerson Capacity, Kitchen and student services	Pending	2028	Pending	\$11,973,200		\$11,973,200				\$11,973,200
John Muir Capacity and Student Services	Pending	2029	Pending	\$6,806,800		\$6,806,800				\$6,806,800
Washington Kitchen and Admin relocation	Pending	2024	Pending	\$6,435,600		\$6,435,600				\$6,435,600
Middle School Science Upgrades - Willard	Pending	2027	Pending	\$34,268,000		\$34,268,000				\$34,268,000
<b>DISTRICTWIDE INFRASTRUCTURE UPGRADE PLANNED</b>										
King CDC Infrastructure	In Progress	In Progress	2023	\$1,928,300		\$1,928,300				\$1,928,300
Franklin CDC Infrastructure	In Progress	In Progress	2023	\$1,295,600		\$1,295,600				\$1,295,600
Hopkins CDC Infrastructure	In Progress	In Progress	2023	\$963,200		\$963,200				\$963,200
Hopkins CDC Infrastructure	Pending	2022	Pending	\$1,049,000		\$1,049,000				\$1,049,000
BHS Infrastructure	Pending	2024	Pending	\$19,516,942		\$19,516,942				\$19,516,942
Sika Infrastructure	Pending	2024	Pending	\$1,104,080		\$1,104,080				\$1,104,080
ITA Infrastructure	Pending	2026	Pending	\$1,434,520		\$1,434,520				\$1,434,520
Thousand Oaks Infrastructure	Pending	2028	Pending	\$4,389,739		\$4,389,739				\$4,389,739
Rosa Parks Infrastructure	Pending	2028	Pending	\$5,819,483		\$5,819,483				\$5,819,483
Cragmont Infrastructure	Pending	2024	Pending	\$3,762,962		\$3,762,962				\$3,762,962
Washington Infrastructure	Pending	2024	Pending	\$3,311,819		\$3,311,819				\$3,311,819
SAM Infrastructure	Pending	2028	Pending	\$6,593,840		\$6,593,840				\$6,593,840
Emerson Infrastructure	Pending	2028	Pending	\$3,414,356		\$3,414,356				\$3,414,356
John Muir Infrastructure	Pending	2029	Pending	\$5,617,846		\$5,617,846				\$5,617,846
Malcolm X Infrastructure	Pending	2029	Pending	\$3,308,362		\$3,308,362				\$3,308,362
Willard Infrastructure	Pending	2027	Pending	\$7,665,827		\$7,665,827				\$7,665,827
District Office / West Campus Infrastructure	Pending	2025	Pending	\$1,595,494		\$1,595,494				\$1,595,494
Muir Infrastructure	Pending	2026	Pending	\$10,031,757		\$10,031,757				\$10,031,757
Jefferson Infrastructure	Pending	2028	Pending	\$6,038,968		\$6,038,968				\$6,038,968
Adult School Infrastructure	Pending	2026	Pending	\$7,341,919		\$7,341,919				\$7,341,919
District Wide HVAC Modifications (IAC)	In Progress	In Progress	2022	\$3,000,000		\$3,000,000				\$3,000,000
District Wide preschool playground upgrade	In Progress	In Progress	2023	\$700,000		\$700,000				\$700,000
Plant operations - safety, health, and Enviro	In Progress	In Progress	2022	\$1,000,000		\$1,000,000				\$1,000,000
BHS Bldg M Paint	Complete	Complete	2021	\$1,000,000		\$1,000,000				\$1,000,000
District Wide Outdoor Learning Enviro	Complete	Complete	2021	\$136,800		\$136,800				\$136,800
Access Control Paint at BHS	Complete	Complete	2021	\$100,000		\$100,000				\$100,000
King MS Playground IOR Services	Complete	Complete	2021	\$13,000		\$13,000				\$13,000
District - Wide Energy Efficiency/Equip Replacement	In Progress	In Progress	2023	\$4,320,058		\$4,320,058				\$4,320,058
Plant Operations Interim Housing Project	In Progress	In Progress	2026	\$3,800,000		\$3,800,000				\$3,800,000
Plant Operations Interim Housing Project T1	Pending	2022	Pending	\$1,500,000		\$1,500,000				\$1,500,000
New Bldg for Plant Opps Offices	Pending	2023	Pending	\$5,000,000		\$5,000,000				\$5,000,000
Malcolm X BHS PA Project	Pending	2022	Pending	\$65,000		\$65,000				\$65,000
MK Media Bldg Paint	Pending	2022	Pending	\$331,898		\$331,898				\$331,898
<b>COMPLETE UPDATED SOLAR MASTER PLAN</b>										
Thousand Oaks (Solar)	Pending	2023	Pending	\$1,176,000		\$1,176,000				\$1,176,000
District Office / West Campus (Solar)	Pending	2023	Pending	\$5,410,000		\$5,410,000				\$5,410,000
Sylvia Mendez (include with modernization) (Solar)	In Progress	In Progress	2025	\$0		\$0				\$0
Longfellow (include with modernization) (Solar)	In Progress	In Progress	2024	\$0		\$0				\$0
BHS (Solar)	In Progress	In Progress	2023	\$6,491,520		\$6,491,520				\$6,491,520
Transportation (Solar)	Pending	2023	Pending	\$874,720		\$874,720				\$874,720
Adult School (Solar)	Pending	2023	Pending	\$5,196,120		\$5,196,120				\$5,196,120
Jefferson (Solar)	In Progress	In Progress	2023	\$3,062,200		\$3,062,200				\$3,062,200
Willard (Solar)	In Progress	In Progress	2023	\$3,362,320		\$3,362,320				\$3,362,320
MK (Solar)	In Progress	In Progress	2023	\$800,300		\$800,300				\$800,300
<b>Other Expenses</b>										
CTE Districtwide Budget	On-Going	Over the Bond	Over the Bond	\$21,000,000		\$21,000,000		\$10,500,000		\$10,500,000
FEES	On-Going	Over the Bond	Over the Bond	\$4,000,000		\$4,000,000				\$4,000,000
Districtwide Technology Improvements	On-Going	Over the Bond	Over the Bond	\$5,500,000		\$5,500,000				\$5,500,000
Program Management	On-Going	Over the Bond	Over the Bond	\$7,000,000		\$7,000,000				\$7,000,000
Program Contingency	On-Going	Over the Bond	Over the Bond	\$11,209,603		\$11,209,603				\$11,209,603
<b>Totals</b>				<b>\$188,848,558</b>	<b>\$216,841,471</b>	<b>\$0</b>	<b>\$187,030,000</b>	<b>\$2,500,000</b>	<b>\$51,000,000</b>	<b>\$2,160,029</b>
<b>UIP Grand Total Balance</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Summary</b>										
<b>Fund</b>	<b>Fund Type</b>	<b>Funding Source Amounts</b>	<b>Total Allocations</b>	<b>Balance</b>						
21	G.O. Bond	\$330,000,000	\$330,000,000	\$0						
21	Interest	\$7,030,000	\$7,030,000	\$0						
35	State Funding	\$15,000,000	\$15,000,000	\$0						
35	State Funding (Little Theatre)	\$26,000,000	\$26,000,000	\$0						
35	State Funding (CTE)	\$10,500,000	\$10,500,000	\$0						
25	Developer Fees	\$2,500,000	\$2,500,000	\$0						
40	Capital Improvement (OB/PG&E)	\$2,160,029	\$2,160,029	\$0						
<b>Total</b>		<b>\$443,190,029</b>	<b>\$443,190,029</b>	<b>\$0</b>						
Long Term Funds		\$51,000,000	\$51,000,000	\$0						
Accessible Funds		\$393,490,029	\$393,490,029	\$0						

Building J (BHS Infrastructure)	Pending	\$836,620
Building K (BHS Infrastructure)	Pending	\$18,880
Building L (BHS Infrastructure)	Pending	\$37,760
Building M (BHS Infrastructure)	Pending	\$1,008,320
Building C (BHS Infrastructure)	Pending	\$3,168,465
Building D (BHS Infrastructure)	Pending	\$1,892,029
Building E (BHS Infrastructure)	Pending	\$1,718,418
Building F (BHS Infrastructure)	Pending	\$1,884,711
Building G (BHS Infrastructure)	Pending	\$4,079,596
Building H (BHS Infrastructure)	Pending	\$4,371,943
		\$19,516,942