

Berkeley Unified School District Measure G Facilities Program

Wednesday, September 07, 2022

PROGRAM EXPENDITURES BUDGET

Program Budget - Partial Implementation Plan

Project	Board-Approved Measure G Budgets August 24, 2022	Proposed Adjustments	Proposed Updated Budgets	Reference, Comments
BCT - Little Theatre	\$20,585,200		\$20,585,200	
Sylvia Mendez Modernization	\$49,349,440		\$49,349,440	
Milvia Street Project	\$49,909,800	-\$22,409,800	\$27,500,000	Remove Plant - Ops from this project
District-Wide Solar, Sustainability & Resiliency Projects	\$13,570,718		\$13,570,718	Solar Project Budget Allocation
Ruth Acty Solar Upgrades	\$3,062,000		\$3,062,000	Funding Allocation from Master Project
Willard Solar Upgrades	\$3,362,320		\$3,362,320	Funding Allocation from Master Project
MLK Solar Upgrades	\$800,300		\$800,300	Funding Allocation from Master Project
Longfellow Middle School	\$33,362,320		\$33,362,320	
District-Wide HVAC Modifications	\$3,105,000		\$3,105,000	IAQ and COVID Mitigation Project
District-Wide Preschool Playground Upgrade Project	\$700,000		\$700,000	\$350,000. from measure G with Matching Dollars from IEEEP Grant
Plant Operations-Safety, Health, and Environmental Project	\$3,000,000		\$3,000,000	
BHS_Building M Exterior Painting	\$1,000,000		\$1,000,000	
District-Wide Outdoor Learning Environments	\$316,800		\$316,800	
King CDC Infrastructure Upgrades	\$1,508,800		\$1,508,800	
Franklin CDC Infrastructure Upgrades	\$1,295,600		\$1,295,600	
Hopkins CDC Infrastructure Upgrades	\$2,000,200		\$2,000,200	

Access Control Point at Berkeley High School Milvia Gate Project	\$100,000		\$100,000	<i>Board approved 6/23/21</i>
King M/S Playground - IOR Services	\$13,000		\$13,000	
District-Wide Energy Efficiency/Equipment Replacement	\$2,160,029		\$2,160,029	Syserco 4217 Project
Plant Operations Interim Housing Project	\$3,800,000		\$3,800,000	
Malcolm X - PA System Upgrade	\$30,000		\$30,000	
BHS PA System Upgrade	\$35,000		\$35,000	
King Middle School - Paint Media Bldg.	\$331,898		\$331,898	
District Wide Lock Replacement Project Upgrade	\$2,000,000		\$2,000,000	
BAM Basement Waterproofing, ADA, Windows, Infrastructure, & HVAC upgrades		\$6,593,840	\$6,593,840	
John Muir Building Envelope		\$2,500,000	\$2,500,000	
BHS CTE - Machining and Robotics (advanced mfr. pathway)		\$2,000,000	\$2,000,000	
Thousand Oaks fire alarm + legacy project closeout		\$2,500,000	\$2,500,000	
Washington play yard improvements		\$925,000	\$925,000	
Malcolm X play yard improvements		\$925,000	\$925,000	
BAM play yard improvements		\$925,000	\$925,000	
Emerson Infrastructure, kitchen, FA, HVAC, sitework		\$15,387,556	\$15,387,556	
Malcolm X fire alarm replacement		\$1,100,000	\$1,100,000	
Adult School replace windows and HVAC and paint		\$7,341,919	\$7,341,919	
Washington Kitchen and admin addition		\$6,435,600	\$6,435,600	
PROGRAM COSTS				
Technology Projects	\$2,200,000		\$2,200,000	

Furniture & Equipment	\$500,000		\$500,000	
Program Management Costs	\$6,840,000		\$6,840,000	
EXPENDITURE BUDGET TOTALS	\$204,938,425	\$24,224,115	\$229,162,540	
Risk			\$0	
TOTAL EXPENDITURE BUDGET	\$204,938,425		\$229,162,540	