

BUSD Measure G 2022 Updated Implementation Plan (UIP)

Prepared for April 2022 Board of Education Regular Meeting

Project Info				UIP Budget Allocations		Funding Sources				
Project Name	Status	Estimated Design Start	Estimated Construction Completion	Currently BOE Approved	Proposed Allocation	G.O. Bond		Developer Fees	State Funding	Capital Improvement (OBF)
						Fund 21		Fund 25	Fund 35	Fund 40
						Measure I	Measure G			
MARQUEE PROJECTS				\$140,470,120	\$64,500,840	\$0	\$176,470,960	\$2,500,000	\$26,000,000	\$0
BCT - Little Theater	In Progress	In Progress	2026		\$20,585,200		\$20,585,200			
BCT - Little Theater / House Mandatory Seismic Upgrades	Pending	2024	Pending		\$30,000,000		\$4,000,000		\$26,000,000	
Sylvia Mendez Modernization	In Progress	In Progress	2025		\$36,612,800		\$34,112,800	\$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 - MLK	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			
STUDENT SERVICES EXPANSIONS/RENOVATIONS AT ELEMENTARY				\$0	\$44,037,200	\$0	\$29,037,200	\$0	\$15,000,000	\$0
Thousand Oaks	Pending	2028	Pending		\$1,702,000				\$1,702,000	
Jefferson	Pending	2028	Pending		\$621,600		\$621,600			
Cragmont	Pending	2024	Pending		\$905,200		\$905,200			
Malcolm X	Pending	2028	Pending		\$1,080,400				\$1,080,400	
Emerson Capacity, Kitchen and student services	Pending	2028	Pending		\$11,973,200				\$11,973,200	
John Muir Capacity and Student Services	Pending	2029	Pending		\$6,806,800		\$6,806,800			
Washington Kitchen and Admin relocation	Pending	2024	Pending		\$6,435,600		\$6,435,600			
Middle School Science Upgrades - Willard	Pending	2027	Pending		\$14,512,400		\$14,268,000		\$244,400	
DISTRICTWIDE INFRASTRUCTURE UPGRADE PLANNED				\$20,005,458	\$99,093,830	\$0	\$116,939,259	\$0	\$0	\$2,160,029
King CDC Infrastructure	In Progress	In Progress	2023		\$1,508,800		\$1,508,800			
Franklin CDC Infrastructure	In Progress	In Progress	2023		\$1,295,600		\$1,295,600			
Hopkins CDC Infrastructure	In Progress	In Progress	2023		\$951,200		\$951,200			
Hopkins CDC Infrastructure	Pending	2022	Pending		\$1,049,000		\$1,049,000			
BHS Infrastructure	Pending	2024	Pending		\$19,516,942		\$19,516,942			
Site (Infrastructure)	Pending	2028	Pending		\$1,104,080		\$1,104,080			
BTA (Infrastructure)	Pending	2026	Pending		\$1,634,520		\$1,634,520			
Thousand Oaks (Infrastructure)	Pending	2026	Pending		\$4,389,739		\$4,389,739			
Rosa Parks (Infrastructure)	Pending	2028	Pending		\$5,819,481		\$5,819,481			
Cragmont (Infrastructure)	Pending	2024	Pending		\$3,762,962		\$3,762,962			
Washington (Infrastructure)	Pending	2024	Pending		\$3,311,819		\$3,311,819			
BAM (Infrastructure)	Pending	2028	Pending		\$6,593,840		\$6,593,840			
Emerson (Infrastructure)	Pending	2028	Pending		\$3,414,356		\$3,414,356			
John Muir (Infrastructure)	Pending	2029	Pending		\$5,617,846		\$5,617,846			
Malcolm X (Infrastructure)	Pending	2029	Pending		\$3,308,382		\$3,308,382			
Willard (Infrastructure)	Pending	2027	Pending		\$7,665,827		\$7,665,827			
District Office / West Campus (Infrastructure)	Pending	2025	Pending		\$1,595,494		\$1,595,494			
MLK (Infrastructure)	Pending	2026	Pending		\$10,031,757		\$10,031,757			
Jefferson (Infrastructure)	Pending	2028	Pending		\$6,038,968		\$6,038,968			
Adult School (Infrastructure)	Pending	2026	Pending		\$7,341,919		\$7,341,919			
District Wide HVAC Modifications (IAQ)	In Progress	In Progress	2022		\$3,000,000		\$3,000,000			
District Wide preschool playground upgrade	In Progress	In Progress	2023		\$700,000		\$700,000			
Plant operations - safety, health, and Enviro	In Progress	In Progress	2022		\$3,000,000		\$3,000,000			
BHS Bldg M Paint	Complete	Complete	2021		\$1,000,000		\$1,000,000			
District Wide Outdoor learning Enviro	Complete	Complete	2021		\$316,800		\$316,800			
Access Control Point at BHS	Complete	Complete	2021		\$100,000		\$100,000			
King MS Playground IOR Services	Complete	Complete	2021		\$13,000		\$13,000			
District - Wide Energy Efficiency/Equip Replacement	In Progress	In Progress	2023		\$4,320,058		\$2,160,029			\$2,160,029
Plant Operations Interim Housing Project	In Progress	In Progress	2026		\$3,800,000		\$3,800,000			
Plant Operations Interim Housing Project TI	Pending	2022	Pending		\$1,500,000		\$1,500,000			
New Bldg for Plant Opps Offices	Pending	2023	Pending		\$5,000,000		\$5,000,000			
Malcolm X & BHS PA Project	Pending	2022	Pending		\$65,000		\$65,000			
MLK Media Bldg. Paint	Pending	2022	Pending		\$331,898		\$331,898			
COMPLETE UPDATED SOLAR MASTER PLAN				\$26,372,980	\$0	\$0	\$26,372,980	\$0	\$0	\$0
Thousand Oaks (Solar)	Pending	2023	Pending		\$1,176,000		\$1,176,000			
District Office / West Campus (Solar)	Pending	2023	Pending		\$5,410,000		\$5,410,000			
Sylvia Mendez (include with modernization) (Solar)	In Progress	In Progress	2025		\$0		\$0			
Longfellow (include with modernization) (Solar)	In Progress	In Progress	2024		\$0		\$0			
BHS (Solar)	In Progress	In Progress	2023		\$6,491,520		\$6,491,520			
Transportation (Solar)	Pending	2023	Pending		\$874,720		\$874,720			
Adult School (Solar)	Pending	2023	Pending		\$5,196,120		\$5,196,120			
Jefferson (Solar)	In Progress	In Progress	2023		\$3,062,000		\$3,062,000			
Willard (Solar)	In Progress	In Progress	2023		\$3,362,320		\$3,362,320			
MLK (Solar)	In Progress	In Progress	2023		\$800,300		\$800,300			
Other Expenses				\$0	\$48,709,601	\$0	\$38,209,601	\$0	\$10,500,000	\$0
CTE Districtwide Budget	On-Going	Over the Bond	Over the Bond		\$21,000,000		\$10,500,000		\$10,500,000	
FF&E	On-Going	Over the Bond	Over the Bond		\$4,000,000		\$4,000,000			
Districtwide Technology Improvements	On-Going	Over the Bond	Over the Bond		\$5,500,000		\$5,500,000			
Program Management	On-Going	Over the Bond	Over the Bond		\$7,000,000		\$7,000,000			
Program Contingency	On-Going	Over the Bond	Over the Bond		\$11,209,601		\$11,209,601			

