

Berkeley Unified School District Measure G Facilities Program						
Wednesday, May 22, 2024						
PROGRAM EXPENDITURES BUDGET						
Program Budget - Partial Implementation Plan						
Project	Goal Code	Project Number	Board-Approved Measure G Budgets as of October 4, 2023	Proposed Adjustments	Proposed Updated Budgets	Reference, Comments
BCT - Little Theatre	9102	137.2202	\$20,585,200	\$32,914,800	\$53,500,000	
Sylvia Mendez Modernization	9108	118.2201	\$49,349,440		\$49,349,440	** Additional funding for project to be out of Fund 25 **
Milvia Street Project	9103	137.2203	\$27,500,000	-\$26,400,000	\$1,100,000	Project encumbered into BHS Capacity & Expansion Project
District-Wide Solar, Sustainability & Resiliency Projects	9121		\$13,570,718	-\$5,285,718	\$8,285,000	Reducing scope
Ruth Acty Solar Upgrades	9122	n/a	\$3,062,000	-\$3,062,000	\$0	Project being removed from budget plan
Willard Solar Upgrades	9123	131.2201	\$3,362,320	-\$3,362,320	\$0	Project being removed from budget plan
MLK Solar Upgrades	9115	132.2201	\$800,300	-\$800,300	\$0	Project being removed from budget plan
Longfellow Middle School Modernization	9104	127.2201	\$33,362,320	\$3,137,680	\$36,500,000	** Additional funding for project to be out of Fund 25 **
District-Wide HVAC Modifications	9101	901.2101	\$3,105,000		\$3,105,000	IAQ and COVID Mitigation Project
District-Wide Preschool Playground Upgrade Project	9105	901.2301	\$700,000		\$700,000	
Plant Operations-Safety, Health, and Environmental Project	9109		\$3,000,000		\$3,000,000	
BHS_Building M Exterior Painting	9106	137.2101	\$1,000,000	-\$700,000	\$300,000	Project Completed
District-Wide Outdoor Learning Environments	9111		\$316,800		\$316,800	
King CDC Infrastructure Upgrades	9113	200.2201	\$1,508,800	\$1,000,000	\$2,508,800	Funds Reallocated from Hopkins
Franklin CDC Infrastructure Upgrades	9112	215.2201	\$1,295,600	\$1,000,000	\$2,295,600	Funds Reallocated from Hopkins
Hopkins CDC Infrastructure Upgrades	9114	210.2201	\$2,000,200	-\$2,000,200	\$0	Project being removed from current budget plan
Access Control Point at Berkeley High School Milvia Gate Project	9110	901.2401	\$100,000		\$100,000	
MLK Middle School Playground - IOR Services	9107	200.2101	\$13,000		\$13,000	
District-Wide Energy Efficiency/Equipment Replacement	9125	901.2201	\$7,300,831		\$7,300,831	

Plant Operations Interim Housing Project	9116	500.2202	\$3,800,000		\$3,800,000	
Malcolm X - PA System Upgrade		126.2201	\$30,000		\$30,000	
BHS PA System Upgrade		137.2204	\$35,000		\$35,000	
MLK Middle School - Paint Media Bldg.	9120	132.2202	\$331,898		\$331,898	
District Wide Lock Replacement Project Upgrade	9124	901.2202	\$2,000,000		\$2,000,000	
BAM Modernization, Infrastructure & play yard improvements	9136	823.2301	\$24,050,000	-\$4,050,000	\$20,000,000	Previously named: BAM Basement Waterproofing, ADA, Windows, Infrastructure, & HVAC upgrades
John Muir Building Envelope	9128	128.2302	\$2,500,000		\$2,500,000	
BHS CTE - Machining and Robotics (advanced mfr. pathway)	9134	137.2301	\$2,000,000		\$2,000,000	
Thousand Oaks fire alarm + legacy project closeout	9133	120.2301	\$2,500,000		\$2,500,000	
Thousand Oaks Controlled Entry Project				\$1,900,000	\$1,900,000.00	** see board memo
Washington play yard improvements		121.2302	\$925,000	-\$925,000	\$0	Project encumbered into Washington Kitchen & Admin Project (Washington Modernization)
Malcolm X play yard improvements	9135	126.2301	\$2,000,000		\$2,000,000	Add Hardscape, Landscape, and all Flatwork
BAM play yard improvements	9137	823.2302	\$925,000	-\$925,000	\$0	Project encumbered into BAM Infrastructure & Playground Improvements
Emerson Infrastructure, kitchen, FA, HVAC, sitework	9129	113.2301	\$15,387,556	\$5,000,000	\$20,387,556	** see board memo
Malcolm X fire alarm replacement	9126	126.2301	\$2,100,000		\$2,100,000	
Adult School replace windows and HVAC and paint	9131	190.2301	\$16,900,000	\$6,850,000	\$23,750,000	
Washington Modernization	9132	121.2301	\$6,435,600	\$3,064,400	\$9,500,000	Previously Named: Washington Kitchen & Admin Project
Ninth Street Project	9130	500.2303	\$12,500,000		\$12,500,000	Purchase and Design Cost only
BHS Capacity & Expansion Project	9139		\$2,500,000	\$22,250,000	\$24,750,000	Project is replacement for Milvia Street Project.
Emerson Elementary- Storefront Replacement	9138	113.2302	\$95,345		\$95,345	
District Wide Access control	9145	901.2401	\$12,350,000		\$12,350,000	
Adult School Improvements	9143		\$700,000	-\$700,000	\$0	Project encumbered into Adult School Infrastructure & Modernization Project

Thousand Oaks Exterior Paint	9141	120.2302	\$425,000	-\$46,000	\$379,000	Project Completed
City outdoor warning systems (partnership with City of Berkeley)	9142		\$33,822		\$33,822	City of Berkeley Reimbursible expense for inspection services
CTE Equipment for Berkeley Community Theater	9144		\$1,600,000		\$1,600,000	
John Muir Elevator Replacement	9147	128.2401	\$500,000		\$500,000.00	Complete Elevator Replacement
District Wide Heat Mitigation Project				\$15,000,000	\$15,000,000	New project
PROGRAM COSTS						
Technology Projects			\$2,200,000		\$2,200,000	
Furniture & Equipment	9127		\$500,000		\$500,000	
Program Management Costs	9100		\$6,840,000		\$6,840,000	
EXPENDITURE BUDGET TOTALS			\$294,096,750	\$43,860,342	\$337,957,092	
			PROGRAM REVENUE			
				Total Program Revenue	Anticipated Future Revenue	
			Measure Bond Sales (current)	\$69,748,300		
			Measure Bond Sales (August 2024)	\$74,500,000	\$235,751,700	
			State Funding Modernization Projects (Received)	\$28,000,000		
			State Funding Projects (Applications on OPSC Workload List)		TBD	
			Anticipated Interest Earnings		\$7,220,000	
			PG&E Rebates for Solar and Other Projects		\$2,160,029	
			Developer Fees	\$5,500,000	\$1,000,000	
			Child Development IEEEP Grant Funds	\$350,000		
			REVENUE SUB-TOTALS	\$178,098,300	\$246,131,729	