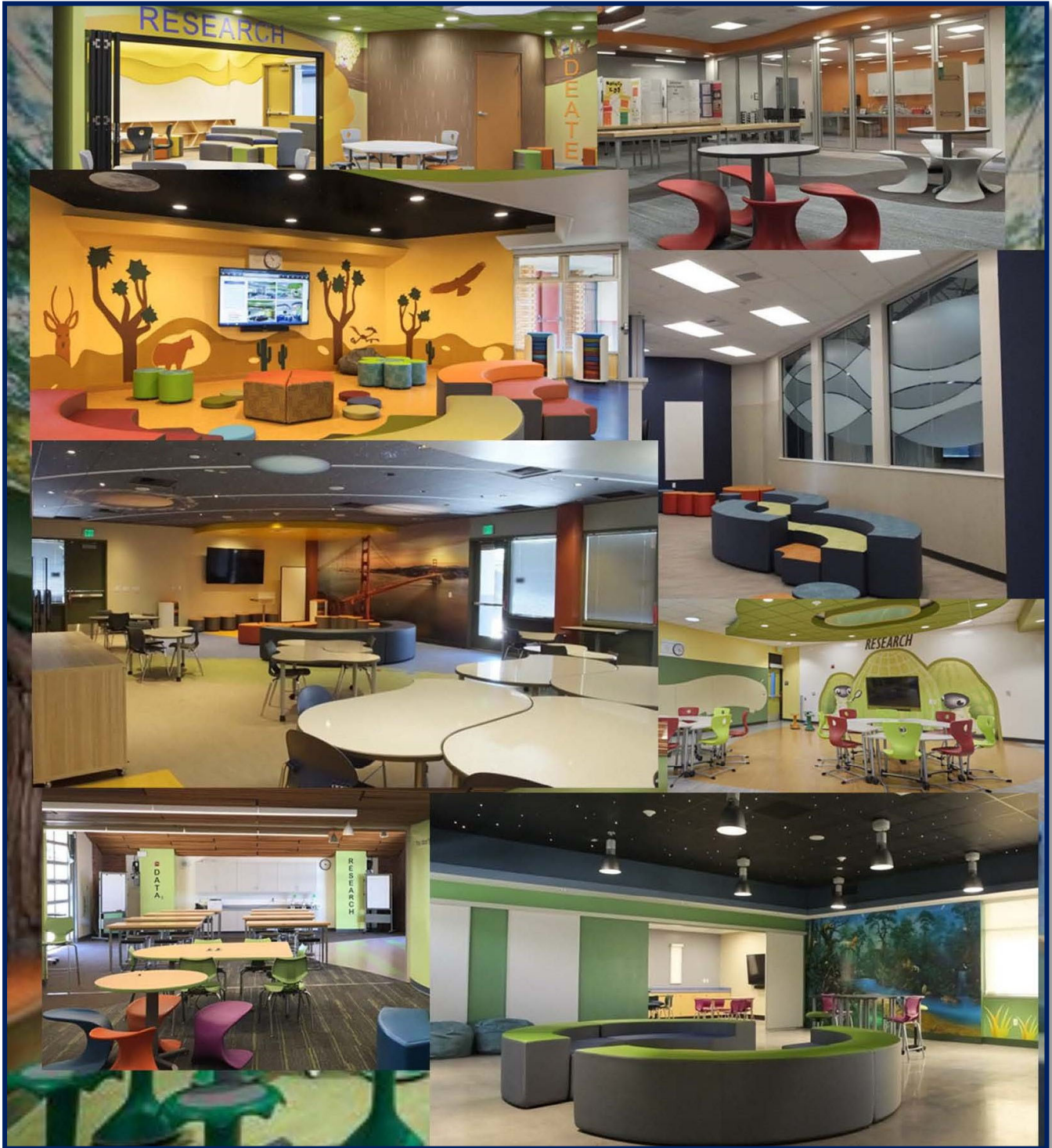


Berryessa Union School District

Bond Measure U – Implementation Plan

June 15, 2021 - Update



Berryessa Union School District Bond Measure U – Implementation

Table of Contents

1. Executive Summary	2
2. Program Budget Overview.....	4
3. Percentage of Total Cost	5
4. Program Schedule	6
5. Program Cash Flow.....	11
6. Master Budget.....	12
7. Brooktree Elementary School.....	14
8. Cherrywood Elementary School	18
9. Laneview Elementary School.....	22
10. Majestic Way Elementary School	26
11. Noble Elementary School	30
12. Northwood Elementary School	34
13. Ruskin Elementary School	38
14. Summerdale Elementary School	42
15. Toyon Elementary School.....	46
16. Vinci Park Elementary School	50
17. Morrill Middle School.....	54
18. Piedmont Middle School	58
19. Sierramont Middle School.....	62
20. Technology... ..	66
21. Energy Conservation	67
22. District Office.....	68
23. District-Wide Projects.....	69
24. Program Costs	70
25. Project List.....	71

Berryessa Union School District Bond Measure U – Implementation

1. Executive Summary

Background:

In May of 2019, Berryessa Union School District began conducting a District-wide survey to assess the District's facilities' current status and help guide upcoming decisions related to facility utilization and improvement.

The assessment process involved reviewing and updating the 2014 Needs Assessment, which included each district's school sites and the District Office building, the Maintenance Operations and Transportation yard, and the Central Kitchen. The assessment process's goal was to update the existing 2014 Needs Assessment and identify and evaluate any new conditions of the various facilities and the schools' capacity and utilization rates, document these conditions, categorize and group them, and provide estimated costs for remedies as needed.

Guidance from the District led to an extended period of data gathering, with a goal to include input from as many of the various staff members as possible. Initial meetings were held in June and August of 2019 at each of the sites. Using the existing 2014 Needs Assessment as a starting point, a discussion was held to facilitate direct input regarding campus issues and ideas for resolving or mitigating them.

Further discussions were held to facilitate dialog based on ideas and suggestions from the initial round of meetings. These highly productive sessions were influential in the creation of the final product.

At all times, the focus was on the following items:

1. Safety and Security
2. Technology
3. Classrooms and Student Support Services
4. Building Protection
5. Site Work
6. Energy Conservation

The estimated total cost for the Berryessa Union School District Facility Needs Assessment is **\$352,429,628**

Berryessa Union School District Bond Measure U – Implementation

The Implementation Plan (IP):

The Implementation Plan (IP) becomes the road map for the execution of the Berryessa Union School District's Measure "U" Bond program. The journey from inception to completion of all the projects encompassed by Measure "U" is a multi-year task that will necessarily involve adjustments to the project and even changes to the projects list before done.

The three most important elements in the IP are

- Scope definition
- Budget reconciliation
- Schedule development

All three of these elements are highly variable, and the program's success depends on a careful balance of competing priorities.

The scope is defined as the physical requirements of the project; security upgrades, the extent of classroom and support services, accessibility upgrades, etc.

Budget is the sum of all costs, including planning, design, permits, construction, furniture, technology, and District overhead.

The schedule creates a timeline for executing individual projects taking into impact to ongoing programs, bond cash flow restrictions, and Architect/Engineers workload.

This Implementation Plan is based on input from multiple levels of interested stakeholders, including District administrative and academic leadership, campus contingencies, facilities maintenance and operations staff, information technology personnel, and construction industry consultants.

The District would like to thank the many staff and community members who were involved in helping us create this plan. A special thanks to the Berryessa Community for voting "YES" on Measure U. Measure U will provide the District with the resources to put this plan into action and support the academic programs that will benefit our students for many years to come.

District Goals:

Ensure a safe learning environment
Enhance proficiency in the 4 C's:
Communication, collaboration, critical thinking, creativity
Enhance technology
Provide professional development for all staff
Increase parent and community involvement
and education

Berryessa Union School District Bond Measure U – Implementation

2. Program Budget Overview

Bond Priorities		Total
A	Safety and Security	\$ 26,066,316
B	Technology	\$ 5,916,697
C	Classroom and Student Support Service Improvements	\$ 31,490,325
D	Building Protection	\$ 3,255,025
E	Site Work - Playgrounds, Parking, and Landscaping	\$ 7,168,792
F	Energy Conservation	\$ 1,818,939
G	New Construction	\$ 9,879,797
H	<u>District Buildings</u>	\$ 4,400,000
	Sub-Total	\$ 89,995,891
	<u>Program Administration</u>	\$ 4,140,180
	Sub-Total	\$ 94,136,072
	Program Contingency	\$ 3,863,928
Total Program Costs		\$ 98,000,000

Berryessa Union School District Bond Measure U – Implementation

3. Percentage of Total Cost

PERCENTAGE OF TOTAL COST			
Description	Escalated Proposed Budget	Percentage of Total Cost	Notes
Brooktree Elementary School	\$6,242,203	6.37%	Includes Mechanical
Cherrywood Elementary School	\$7,319,052	7.47%	Includes Mechanical
Laneview Elementary School	\$2,756,900	2.81%	
Majestic Way Elementary	\$5,310,192	5.42%	Includes Mechanical
Noble Elementary School	\$3,057,240	3.12%	
Northwood Elementary School	\$4,388,462	4.48%	Includes Roofing
Ruskin Elementary School	\$4,511,796	4.60%	Includes Roofing
Summerdale Elementary School	\$4,412,592	4.50%	Includes Mechanical
Toyon Elementary School	\$3,676,402	3.75%	
Vinci Park Elementary School	\$4,220,807	4.31%	
Morrill Middle School	\$5,445,180	5.56%	
Piedmont Middle School	\$4,540,377	4.63%	
Piedmont Middle School - Gym	\$9,879,797	10.08%	
Sierramont Middle School	\$8,084,740	8.25%	Includes Mechanical
Energy Conservation Project	\$1,818,939	1.86%	
District Office- Main	\$4,400,000	4.49%	
Technology	\$5,916,696	6.04%	
District - Wide	\$4,014,516	4.10%	
Program	\$4,140,180	4.22%	
Bond Contingency	\$3,863,928	3.94%	
Total Program Cost	\$98,000,000	100%	

Berryessa Union School District Bond Measure U – Implementation

4. Program Schedule

PHASE 1 - PROJECTS 2020-2021		
Project	Sites	Total
Security Fencing	CW	40,849
Exterior Door Numbers	BT, MW, SD	92,433
Concrete Sidewalk Replacement	BT, CW, LV, MW, NW, SD, TY	307,349
Exterior signage	BT, MW, SD	41,082
Replace library shelving - Middle Schools	MM, SMT	94,494
Library Improvements	BT, MW, NB, SD, VP, MM, PMT, SMT	682,885
Outdoor lunch area with shade structures	CW, LV	696,473
Outdoor lunch area	BT	83,733
Install backflow for irrigation	BT, LV, MW, NB, RK, SD, TY, VP	224,266
Paving projects	BT, NW, TY	1,497,117
Replace entry ramps at Portables	BT	72,311
Repair existing playground surfaces/equipment	TY, CW	143,583
Upgrade irrigation control system	BT, CW, LV, MW, NB, NW, RK, SD, TY, VP, MM, PMT, SMT	157,293
MOT - Solar	MOT	818,513
Piedmont - New Gym	PM	816,539
Technology - FIS Allowance	CW, TY, PMT	114,439
LED Lighting Replacement	LV, RK, SD	717,200
LED Lighting Replacement - Portables	BT, CW, LV, MW, NB, NW, RK, SD, TY, VP, MM, PMT, SMT	283,226
	TOTAL PROJECT COSTS	6,883,784

Berryessa Union School District Bond Measure U – Implementation

PHASE 2 - PROJECTS 2021-2022		
Project	Sites	Total
Exterior Door Numbers	CW, LV, NB, NW, RK, TY, VP, MM, PMT, SMT	345,247
Concrete Sidewalk Replacement	NB, MM	111,880
Replace concrete at small amphitheater	MM	448,592
Exterior doors and hardware replacement	MM	418,163
Exterior signage	CW, LV, NW, SD, MM, PMT	224,159
Restroom floor replacement - epoxy	NB, TY, MM	506,373
Replace librarian desk - Elementary Schools	LV, NW, RK	84,502
Library Improvements	CW, LV, NW, RK	242,099
Remove carrels & sinks at PODS	VP	146,395
Upgrade HVAC filtration system	BT, CW, LV MW NB, NW, RK, SD, TY, VP, MM, PMT, SMT	1,578,974
Fire Alarm	MM, PMT	2,605,971
PA System	MM, PMT	1,551,502
Security System	MM, PMT	430,675
Replace roofing	RK	97,813
Replace energy management system	PMT	158,963
Replace exhaust fans	PMT	91,116
Upgrade campus landscaping, irrigation, and play field	SMT	276,383
Piedmont - New Gym	PM	3,014,127
Paving - SMT tennis courts	DW	382,379
District Office	DO	4,400,000
	TOTAL PROJECT COSTS	17,115,313

Berryessa Union School District Bond Measure U – Implementation

PHASE 3 - PROJECTS 2022-2023		
Project	Sites	Total
Concrete Sidewalk Replacement	RK, VP, SMT	228,974
Replace fire separation doors and hardware	SD	104,929
Replace exterior entry doors and hardware	RK	162,961
Exterior signage	RK, TY, VP, SMT	43,877
Casework Repair/Replacement	BT, CW, LV MW NB, NW, RK, SD, TY, VP, PM, MM, SMT	284,211
Restroom floor replacement - epoxy	MW, RK, SD, VP, SMT	732,465
Upgrade science classroom to innovation/stem lab	SMT	740,328
Reconfigure choir room	SMT	281,048
Upgrade art and band classrooms	SMT	74,113
Upgrade art classroom	0	72,865
Replace HVAC units and energy management system	SD	2,106,332
Replace exhaust fans	SD, VP	242,738
Fire Alarm	NW, SD	1,677,999
PA System	NW, SD	953,420
Security System	NW, SD	270,693
Replace roofing	NB	275,413
Replace roof hatch	NB, SD, PMT	30,870
Replace gas piping to mechanical units	NB	15,336
Upgrade campus landscaping, irrigation, and play fields	MM, PMT	741,109
Piedmont - New Gym	PMT	6,049,132
Install electrical/data pathway for marquee	BT, CW, LV MW NB, NW, RK, SD, TY, VP	301,865
	TOTAL PROJECT COSTS	15,390,678

PHASE 4 - PROJECTS 2023-2024		
Project	Sites	Total
Restroom floor replacement - epoxy	BT, CW, LV, NW, PMT	622,448
Upgrade science classroom to innovation/stem lab	PMT	784,929
Upgrade choir room	PMT	68,630
Upgrade art, band and choir classrooms	PMT	95,085
Upgrade art classroom	PMT	75,754
Replace HVAC units and energy management system	SMT	3,162,576
Fire Alarm	LV, SMT	2,057,973
PA System	LV, SMT	1,195,065
Security System	LV, SMT	337,072
Replace roof hatch	SMT	28,143
Upgrade Kitchen - District Wide Allowance	DW	367,463
Repair existing playground surfaces/equipment	NB, VP	86,446
Upgrade campus landscaping, irrigation, and play fields	NB, VP	457,064
	TOTAL PROJECT COSTS	9,338,646

Berryessa Union School District Bond Measure U – Implementation

PHASE 5 - PROJECTS 2024-2025		
Project	Sites	Total
Restroom floor replacement - epoxy	CW, MW	208,127
Student Restroom Renovation	CW, VP	774,145
Upgrade science classroom to innovation/stem lab	MM	800,022
Upgrade choir room	MM	71,691
Upgrade art and choir classroom	MM	82,012
Replace underground HVAC piping	CW	118,442
Replace domestic water piping	CW	266,969
Replace energy management system	CW, MM	177,352
Replace HVAC units and energy management system	CW	3,605,412
Replace exhaust fans	CW, MM	202,892
Fire Alarm	CW, RK	1,822,314
PA System	CW, RK	1,052,951
Security System	CW, RK	342,865
Upgrade Kitchen - District Wide Allowance	DW	1,162,567
Repair existing playground surfaces/equipment	BT, MW	209,144
Upgrade campus landscaping, irrigation, and play field	BT, MW	150,891
Access Point / Infrastructure Replacement	TECH	1,770,987
Student computer refresh	TECH	4,031,270
	TOTAL PROJECT COSTS	16,850,055

PHASE 6 - PROJECTS 2025-2026		
Project	Sites	Total
Replace energy management system	TY	97,702
Replace existing HVAC piping underground	TY	869,390
Replace exhaust fans	TY	89,004
Fire Alarm	TY, VP	2,335,241
PA System	TY, VP	1,350,629
Security System	TY, VP	386,722
Upgrade Kitchen - District Wide Allowance	DW	1,212,283
Replace roof hatch	BT, CW, LV, TY	58,500
Repair existing playground surfaces/equipment	CW, LV, NW, RK	212,802
Upgrade campus landscaping, irrigation, and play field	CW, LV, NW, RK	994,310
	TOTAL PROJECT COSTS	7,606,581

Berryessa Union School District Bond Measure U – Implementation

PHASE 7 - PROJECTS 2026-2027		
Project	Sites	2027
Replace fire separation doors and hardware	MW	118,127
Student Restroom Renovation	BT, MW	759,328
Replace energy management system	NB, RK	221,615
Replace HVAC units and energy management system	MW	2,407,551
Replace exhaust fans	MW, NB, RK	352,927
Fire Alarm	MW	977,008
PA System	MW	555,804
Security System	MW	156,813
Upgrade Kitchen - District Wide Allowance	DW	1,272,202
Replace roofing	RK	1,405,878
Replace roof hatch	MW, NW, RK	11,786
Repair existing playground surfaces/equipment	SD	97,460
Upgrade campus landscaping, irrigation, and play field	SD, TY	384,163
TOTAL PROJECT COSTS		8,720,661

PHASE 8 - PROJECTS 2027-2028		
Project	Sites	Total
Replace fire separation doors and hardware	BT	125,005
Replace roofing	NW	1,296,895
Replace roof hatch	NW, MM	49,729
Replace energy management system	NW, VP	251,506
Replace HVAC units and energy management system	BT	2,527,672
Replace exhaust fans	BT, LV, NW	404,260
Fire Alarm	BT, NB	1,980,805
PA System	BT, NB	1,135,039
Security System	BT, NB	319,263
TOTAL PROJECT COSTS		8,090,174

Berryessa Union School District Bond Measure U – Implementation Plan

5. Program Cash Flow

Year	2021	2022	2023	2024	2025	2026	2027	2028	
PHASE 1 - PROJECTS 2020-2021	6,883,784								
PHASE 2 - PROJECTS 2021-2022		17,115,313							
PHASE 3 - PROJECTS 2022-2023			15,390,678						
PHASE 4 - PROJECTS 2023-2024				9,338,646.00					
PHASE 5 - PROJECTS 2024-2025					16,850,055				
PHASE 6 - PROJECTS 2025-2026						7,606,581			
PHASE 7 - PROJECTS 2026-2027							8,720,661		
PHASE 8 - PROJECTS 2027-2028								8,090,174	
Program Costs	\$577,000	\$392,080	\$407,763	\$648,074	\$441,037	\$700,598	\$477,025	\$496,603	
	24,576,096	15,782,758	9,746,409	17,498,128	8,047,618	9,421,259	8,567,199	496,603	
Subtotal									94,136,072
Bond Contingency									3,863,928
Total Program Cost									98,000,000

Berryessa Union School District Bond Measure U – Implementation Plan

6. Master Program Budget

MASTER PROGRAM BUDGET			
Description	Proposed Budget	Current Budget Total	Difference (Approved-Current)
HARD COSTS			
Construction	\$ 64,726,877	\$ 64,726,877	\$ -
Sub-Total	\$ 64,726,877	\$ 64,726,877	\$ -
Construction Contingency 8.00%	\$ 4,685,462	\$ 4,685,462	\$ -
Sub-Total Hard Costs	\$ 69,412,339	\$ 69,412,339	\$ -
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 7,287,509	\$ 7,287,509	\$ -
Architectural & Engineering Reimbursable	\$ 211,234	\$ 211,234	\$ -
Sub-Total	\$ 7,498,742	\$ 7,498,742	\$ -
Specialty Consultants			
Engineering Studies / Surveys	\$ 55,000	\$ 55,000	\$ -
Kitchen Consultant	\$ 93,000	\$ 93,000	\$ -
Geotechnical Report	\$ 42,000	\$ 42,000	\$ -
Hazardous Material Consulting	\$ 162,415	\$ 162,415	\$ -
CEQA	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 372,415	\$ 372,415	\$ -
Construction Management			
Construction Management	\$ 5,056,861	\$ 5,056,861	\$ -
Sub-Total	\$ 5,056,861	\$ 5,056,861	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 996,560	\$ 996,560	\$ -
Other Permit & Plan Check Fees	\$ 20,231	\$ 20,231	\$ -
Utilities Fee	\$ 12,500	\$ 12,500	\$ -
Sub-Total	\$ 1,029,291	\$ 1,029,291	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 46,050	\$ 46,050	\$ -
Advertisement	\$ 22,550	\$ 22,550	\$ -
Sub-Total	\$ 68,600	\$ 68,600	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 1,467,214	\$ 1,467,214	\$ -
Material Testing & Inspection	\$ 239,968	\$ 239,968	\$ -
Geotechnical Inspection	\$ 31,203	\$ 31,203	\$ -
Hazardous Material Inspection	\$ 158,415	\$ 158,415	\$ -
Sub-Total	\$ 1,896,800	\$ 1,896,800	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 77,808	\$ 77,808	\$ -
Sub-Total	\$ 77,808	\$ 77,808	\$ -
Soft Cost Contingency	\$ 444,827	\$ 444,827	\$ -
Sub-Total	\$ 444,827	\$ 444,827	\$ -
Sub-Total Softs Costs	\$ 16,445,344	\$ 16,445,344	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

MASTER PROGRAM BUDGET			
Description	Proposed Budget	Current Budget Total	Difference (Approved-Current)
OTHER PROJECT COSTS			
Technology - Wireless	\$ -	\$ -	\$ -
Technology - Classroom	\$ 4,023,770	\$ 4,023,770	\$ -
Technology - FIS Allowance	\$ 114,439	\$ 114,439	\$ -
Sub-Total Softs Costs	\$ 4,138,209	\$ 4,138,209	\$ -
PROGRAM COSTS			
Administration			
District Staff Cost/Program Management Costs	\$ 2,584,001	\$ 2,584,000	
Legal Fees	\$ 125,000	\$ 125,000	
Sub-Total	\$ 2,709,001	\$ 2,709,000	\$ -
Special Consultants			
Master Plan Costs	\$ 100,000	\$ 100,000	
Hazardous Material Consulting	\$ 40,000	\$ 40,000	
Geotechnical Report	\$ 25,000	\$ 25,000	
Design Guidelines, Standard Specifications	\$ 10,000	\$ 10,000	
Sub-Total	\$ 175,000	\$ 175,000	\$ -
Program Support Costs			
Printing, Supplies & Reimbursable	\$ -	\$ -	
Office Equipment	\$ 25,000	\$ 25,000	
Seminars/Training	\$ 20,000	\$ 20,000	
Product Research	\$ 5,000	\$ 5,000	
Sub-Total	\$ 50,000	\$ 50,000	\$ -
Public Relations and Contractor Outreach			
Public Relations/Communications	\$ 50,000	\$ 50,000	
Public Bid Advertising	\$ 10,000	\$ 10,000	
Sub-Total	\$ 60,000	\$ 60,000	\$ -
Bond Costs			
Bond Counsel Advisor	\$ 180,000	\$ 180,000	
Bond Underwriter	\$ 540,000	\$ 540,000	
Issuance Costs	\$ 40,000	\$ 40,000	
Disclosure Counsel	\$ 45,000	\$ 45,000	
Financial Advisor	\$ 90,000	\$ 90,000	
Election Costs	\$ 170,000	\$ 170,000	
Sub-Total	\$ 1,065,000	\$ 1,065,000	\$ -
Program Contingency			
Program Cost Contingency	\$ 81,180	\$ 81,180	
Sub-Total	\$ 81,180	\$ 81,180	\$ -
Total Program Costs	\$ 4,140,181	\$ 4,140,180	\$ -
Subtotal Project Costs	\$ 94,136,074	\$ 94,136,072	\$ -
Bond Contingency		\$ 3,863,928	
Total Program Costs		\$ 98,000,000	

7. Brooktree Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Replace interior fire separation doors and hardware
- Student restroom renovation
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Replace entry ramp at portables
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement – epoxy
- Replace HVAC units and EMS system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Extend storm drain at portables
- Selective asphalt replacement at play surface
- Create outdoor lunch area including lunch tables
- Repair existing play structure equipment/area
- Install backflow for irrigation system
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee
- Paving select areas

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

BROOKTREE			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Exterior Door Numbers	\$ 22,171	\$ 22,171	\$ -
Concrete Sidewalk Replacement	\$ 7,744	\$ 7,744	\$ -
Exterior signage	\$ 14,750	\$ 14,750	\$ -
Library Improvements	\$ 67,173	\$ 67,173	\$ -
Outdoor lunch area	\$ 73,571	\$ 73,571	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Paving projects	\$ 412,274	\$ 412,274	\$ -
Replace entry ramps at Portables	\$ 53,189	\$ 53,189	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Upgrade HVAC filtration system	\$ 67,228	\$ 67,228	\$ -
Upgrade HVAC filtration system @ portables	\$ 9,915	\$ 9,915	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Restroom floor replacement - epoxy	\$ 34,375	\$ 34,375	\$ -
Staff RR - new epoxy flooring	\$ 19,057	\$ 19,057	\$ -
Nurse RR- new epoxy flooring	\$ 4,764	\$ 4,764	\$ -
Repair existing playground surfaces/equipment	\$ 34,583	\$ 34,583	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 57,705	\$ 57,705	\$ -
Upgrade irrigation system	\$ 22,670	\$ 22,670	\$ -
Restoration of existing play fields	\$ 29,924	\$ 29,924	\$ -
Replace roof hatch	\$ 8,546	\$ 8,546	\$ -
Student Restroom Renovation	\$ 275,430	\$ 275,430	\$ -
Replace fire separation doors and hardware	\$ 87,750	\$ 87,750	\$ -
Replace HVAC units and energy management system	\$ 1,830,395	\$ 1,830,395	\$ -
Replace exhaust fans	\$ 107,078	\$ 107,078	\$ -
Fire Alarm - Site	\$ 32,288	\$ 32,288	\$ -
Fire Alarm	\$ 710,036	\$ 710,036	\$ -
PA System - Site	\$ 11,070	\$ 11,070	\$ -
PA System	\$ 426,022	\$ 426,022	\$ -
Security System - Site	\$ 3,953	\$ 3,953	\$ -
Security System	\$ 121,720	\$ 121,720	\$ -
Sub-Total	\$ 4,609,776	\$ 4,609,776	\$ -
Construction Contingency 8.0%	\$ 368,782	\$ 368,782	\$ -
Sub-Total Hard Costs	\$ 4,978,558	\$ 4,978,558	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 532,954	\$ 532,954	\$ -
Architectural & Engineering Reimbursable	\$ 25,236	\$ 25,236	\$ -
Sub-Total	\$ 558,191	\$ 558,191	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 24,000	\$ 24,000	\$ -
Sub-Total	\$ 24,000	\$ 24,000	\$ -
Construction Management			
Construction Management	\$ 392,699	\$ 392,699	\$ -
Reimbursable	\$ -	\$ -	\$ -
Sub-Total	\$ 392,699	\$ 392,699	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 96,400	\$ 96,400	\$ -
Sub-Total	\$ 96,400	\$ 96,400	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 4,000	\$ 4,000	\$ -
Advertisement	\$ 2,000	\$ 2,000	\$ -
Sub-Total	\$ 6,000	\$ 6,000	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 104,402	\$ 104,402	\$ -
Material Testing & Inspection	\$ 15,349	\$ 15,349	\$ -
Hazardous Material Inspection	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 139,750	\$ 139,750	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 9,151	\$ 9,151	\$ -
Sub-Total	\$ 9,151	\$ 9,151	\$ -
Soft Cost Contingency 2.5%	\$ 37,455	\$ 37,455	\$ -
Sub-Total	\$ 37,455	\$ 37,455	\$ -
Sub-Total Softs Costs	\$ 1,263,645	\$ 1,263,645	\$ -
Total Project Costs	\$ 6,242,203	\$ 6,242,203	\$ -

8. Cherrywood Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Student restroom renovation
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology – Classrooms
- Technology – FIS allowance

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Kindergarten restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement – epoxy
- Replace domestic water piping
- Replace HVAC units and EMS system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Replace HVAC underground piping
- Create an outdoor lunch area with a shade structure and lunch tables
- Repair existing play structure equipment/area
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

CHERRYWOOD			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Security Fencing	\$ 29,804	\$ 29,804	\$ -
Concrete Sidewalk Replacement	\$ 62,381	\$ 62,381	\$ -
Outdoor lunch area with shade structures	\$ 281,410	\$ 281,410	\$ -
Repair existing playground surfaces/equipment	\$ 67,528	\$ 67,528	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 18,779	\$ 18,779	\$ -
Exterior signage	\$ 15,303	\$ 15,303	\$ -
Library Improvements	\$ 48,677	\$ 48,677	\$ -
Upgrade HVAC filtration system	\$ 62,729	\$ 62,729	\$ -
Upgrade HVAC filtration system @ portables	\$ 15,659	\$ 15,659	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Restroom floor replacement - epoxy	\$ 76,665	\$ 76,665	\$ -
Kindergarten RR - new epoxy flooring	\$ 10,717	\$ 10,717	\$ -
Staff RR - new epoxy flooring	\$ 9,892	\$ 9,892	\$ -
Nurse RR- new epoxy flooring	\$ 5,358	\$ 5,358	\$ -
Student Restroom Renovation	\$ 307,895	\$ 307,895	\$ -
Replace underground HVAC piping	\$ 86,557	\$ 86,557	\$ -
Replace domestic water piping	\$ 195,100	\$ 195,100	\$ -
Replace energy management system	\$ 70,791	\$ 70,791	\$ -
Replace HVAC units and energy management system	\$ 2,460,504	\$ 2,460,504	\$ -
Upgrade HVAC filtration system	\$ 70,498	\$ 70,498	\$ -
Upgrade HVAC filtration system @ portables	\$ 17,599	\$ 17,599	\$ -
Replace exhaust fans	\$ 75,016	\$ 75,016	\$ -
Fire Alarm - Site	\$ 4,848	\$ 4,848	\$ -
Fire Alarm	\$ 612,491	\$ 612,491	\$ -
PA System - Site	\$ 1,663	\$ 1,663	\$ -
PA System	\$ 367,494	\$ 367,494	\$ -
Security System - Site	\$ 23,743	\$ 23,743	\$ -
Security System	\$ 112,121	\$ 112,121	\$ -
Replace roof hatch	\$ 8,546	\$ 8,546	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 59,825	\$ 59,825	\$ -
Upgrade irrigation system	\$ 51,278	\$ 51,278	\$ -
Restoration of existing play fields	\$ 67,687	\$ 67,687	\$ -
Sub-Total	\$ 5,340,280	\$ 5,340,280	\$ -
Construction Contingency 8.0%	\$ 427,222	\$ 427,222	\$ -
Sub-Total Hard Costs	\$ 5,767,503	\$ 5,767,503	\$ -

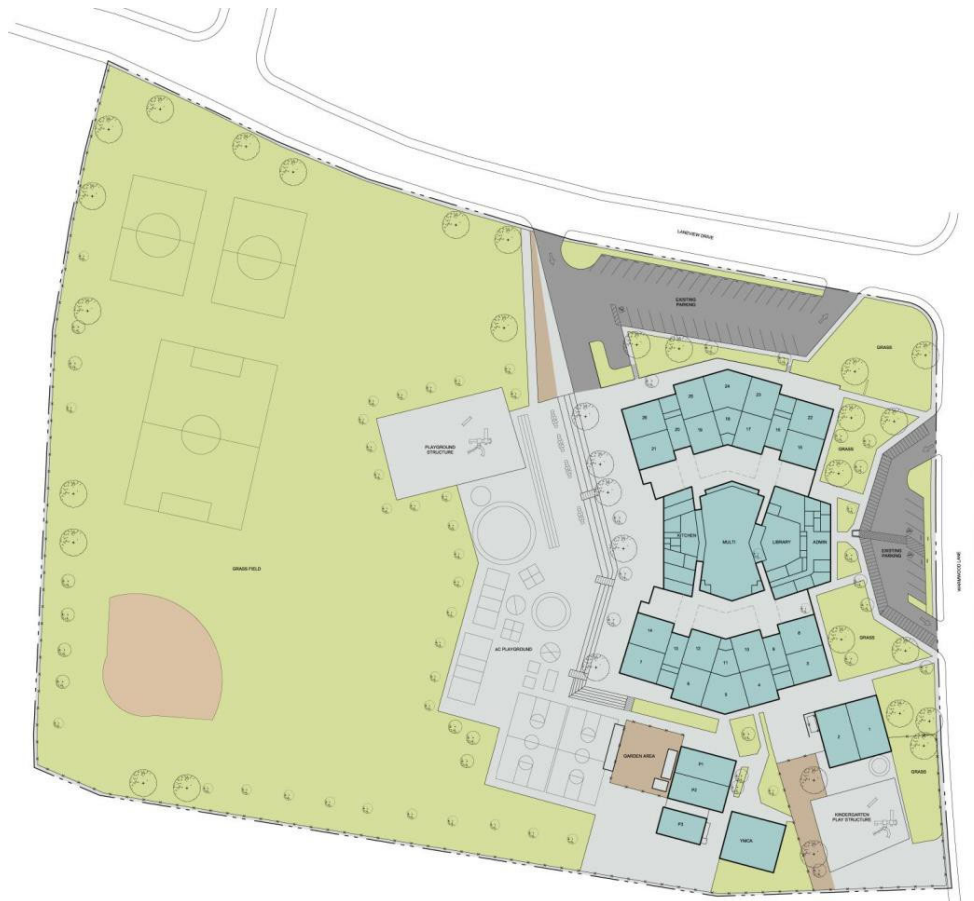
Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 691,006	\$ 691,006	\$ -
Architectural & Engineering Reimbursable	\$ 33,798	\$ 33,798	\$ -
Sub-Total	\$ 724,805	\$ 724,805	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 20,000	\$ 20,000	\$ -
Construction Management			
Construction Management	\$ 462,300	\$ 462,300	\$ -
Sub-Total	\$ 462,300	\$ 462,300	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 129,195	\$ 129,195	\$ -
Sub-Total	\$ 129,195	\$ 129,195	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 2,500	\$ 2,500	\$ -
Advertisement	\$ 1,150	\$ 1,150	\$ -
Sub-Total	\$ 3,650	\$ 3,650	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 125,453	\$ 125,453	\$ -
Material Testing & Inspection	\$ 23,278	\$ 23,278	\$ -
Geotechnical Inspection	\$ 1,129	\$ 1,129	\$ -
Hazardous Material Inspection	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 169,861	\$ 169,861	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 2,921	\$ 2,921	\$ -
Sub-Total	\$ 2,921	\$ 2,921	\$ -
Soft Cost Contingency 2.5%	\$ 38,818	\$ 38,818	\$ -
Sub-Total	\$ 38,818	\$ 38,818	\$ -
Sub-Total Softs Costs	\$ 1,551,549	\$ 1,551,549	\$ -
Total Project Costs	\$ 7,319,052	\$ 7,319,052	\$ -

9. Laneview Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Replace librarian desk
- Upgrade library
- Student restroom floor replacement – epoxy
- Kindergarten restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Create an outdoor lunch area with a shade structure and lunch tables
- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

LANEVIEW			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Concrete Sidewalk Replacement	\$ 152,301	\$ 152,301	\$ -
Outdoor lunch area with shade structures	\$ 163,578	\$ 163,578	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 18,137	\$ 18,137	\$ -
Exterior signage	\$ 13,512	\$ 13,512	\$ -
Replace librarian desk - Elementary Schools	\$ 20,079	\$ 20,079	\$ -
Library Improvements	\$ 36,880	\$ 36,880	\$ -
Upgrade HVAC filtration system	\$ 62,017	\$ 62,017	\$ -
Upgrade HVAC filtration system @ portables	\$ 7,746	\$ 7,746	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Restroom floor replacement - epoxy	\$ 88,221	\$ 88,221	\$ -
Kindergarten RR - new epoxy flooring	\$ 13,499	\$ 13,499	\$ -
Staff RR - new epoxy flooring	\$ 31,763	\$ 31,763	\$ -
Fire Alarm - Site	\$ 27,813	\$ 27,813	\$ -
Fire Alarm	\$ 556,251	\$ 556,251	\$ -
PA System - Site	\$ 16,688	\$ 16,688	\$ -
PA System	\$ 333,751	\$ 333,751	\$ -
Security System - Site	\$ 4,768	\$ 4,768	\$ -
Security System	\$ 95,357	\$ 95,357	\$ -
Replace roof hatch	\$ 8,546	\$ 8,546	\$ -
Repair existing playground surfaces/equipment	\$ 53,288	\$ 53,288	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 59,824	\$ 59,824	\$ -
Upgrade irrigation system	\$ 51,278	\$ 51,278	\$ -
Restoration of existing play fields	\$ 67,687	\$ 67,687	\$ -
Replace exhaust fans	\$ 83,283	\$ 83,283	\$ -
Sub-Total	\$ 2,030,661	\$ 2,030,661	\$ -
Construction Contingency 8.0%	\$ 162,453	\$ 162,453	\$ -
Sub-Total Hard Costs	\$ 2,193,114	\$ 2,193,114	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 259,142	\$ 259,142	\$ -
Architectural & Engineering Reimbursable	\$ 4,476	\$ 4,476	\$ -
Sub-Total	\$ 263,618	\$ 263,618	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 5,000	\$ 5,000	\$ -
Construction Management			
Construction Management	\$ 176,220	\$ 176,220	\$ -
Sub-Total	\$ 176,220	\$ 176,220	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 40,658	\$ 40,658	\$ -
Sub-Total	\$ 40,658	\$ 40,658	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,000	\$ 3,000	\$ -
Advertisement	\$ 1,600	\$ 1,600	\$ -
Sub-Total	\$ 4,600	\$ 4,600	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 44,859	\$ 44,859	\$ -
Material Testing & Inspection	\$ 4,506	\$ 4,506	\$ -
Geotechnical Inspection	\$ 402	\$ 402	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 54,768	\$ 54,768	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 4,000	\$ 4,000	\$ -
Sub-Total	\$ 4,000	\$ 4,000	\$ -
Soft Cost Contingency 2.5%	\$ 14,922	\$ 14,922	\$ -
Sub-Total	\$ 14,922	\$ 14,922	\$ -
Sub-Total Softs Costs	\$ 563,785	\$ 563,785	\$ -
Total Project Costs	\$ 2,756,900	\$ 2,756,900	\$ -

10. Majestic Way Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Replace fire separation doors and hardware
- Student restroom renovation
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement - epoxy
- Replace HVAC units and EMS system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Create an outdoor lunch area with lunch tables
- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

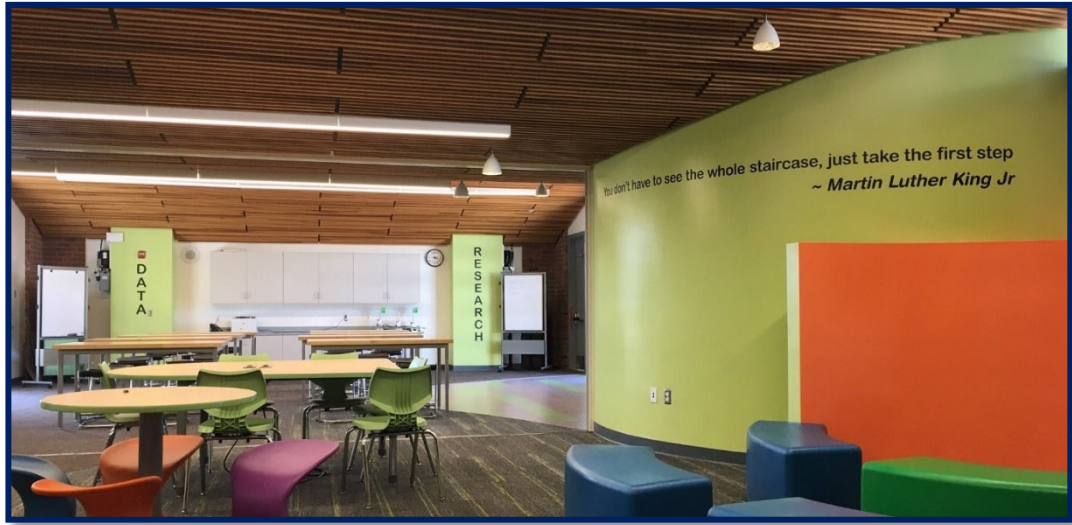
Project Budget

MAJESTIC WAY			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Exterior Door Numbers	\$ 22,171	\$ 22,171	\$ -
Concrete Sidewalk Replacement	\$ 7,744	\$ 7,744	\$ -
Exterior signage	\$ 14,622	\$ 14,622	\$ -
Library Improvements	\$ 67,189	\$ 67,189	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Upgrade HVAC filtration system	\$ 67,228	\$ 67,228	\$ -
Upgrade HVAC filtration system @ portables	\$ 9,295	\$ 9,295	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Restroom floor replacement - epoxy	\$ 25,555	\$ 25,555	\$ -
Staff RR - new epoxy flooring	\$ 19,784	\$ 19,784	\$ -
Nurse RR- new epoxy flooring	\$ 4,946	\$ 4,946	\$ -
Repair existing playground surfaces/equipment	\$ 67,856	\$ 67,856	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 30,468	\$ 30,468	\$ -
Upgrade irrigation system	\$ 23,082	\$ 23,082	\$ -
Replace fire separation doors and hardware	\$ 84,846	\$ 84,846	\$ -
Student Restroom Renovation	\$ 275,430	\$ 275,430	\$ -
Replace HVAC units and energy management system	\$ 1,769,831	\$ 1,769,831	\$ -
Replace exhaust fans	\$ 103,535	\$ 103,535	\$ -
Fire Alarm - Site	\$ 31,220	\$ 31,220	\$ -
Fire Alarm	\$ 680,596	\$ 680,596	\$ -
PA System - Site	\$ 10,704	\$ 10,704	\$ -
PA System	\$ 408,357	\$ 408,357	\$ -
Security System - Site	\$ 3,822	\$ 3,822	\$ -
Security System	\$ 116,673	\$ 116,673	\$ -
Replace roof hatch	\$ 8,849	\$ 8,849	\$ -
Sub-Total	\$ 3,918,196	\$ 3,918,196	\$ -
Construction Contingency 8.0%	\$ 313,456	\$ 313,456	\$ -
Sub-Total Hard Costs	\$ 4,231,651	\$ 4,231,651	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 503,766	\$ 503,766	\$ -
Architectural & Engineering Reimbursable	\$ 1,785	\$ 1,785	\$ -
Sub-Total	\$ 505,551	\$ 505,551	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 7,000	\$ 7,000	\$ -
Sub-Total	\$ 7,000	\$ 7,000	\$ -
Construction Management			
Construction Management	\$ 339,303	\$ 339,303	\$ -
Sub-Total	\$ 339,303	\$ 339,303	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 76,241	\$ 76,241	\$ -
Sub-Total	\$ 76,241	\$ 76,241	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,750	\$ 3,750	\$ -
Advertisement	\$ 1,700	\$ 1,700	\$ -
Sub-Total	\$ 5,450	\$ 5,450	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 90,719	\$ 90,719	\$ -
Material Testing & Inspection	\$ 13,450	\$ 13,450	\$ -
Hazardous Material Inspection	\$ 8,000	\$ 8,000	\$ -
Sub-Total	\$ 112,168	\$ 112,168	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 3,790	\$ 3,790	\$ -
Sub-Total	\$ 3,790	\$ 3,790	\$ -
Soft Cost Contingency 2.5%	\$ 29,038	\$ 29,038	\$ -
Sub-Total	\$ 29,038	\$ 29,038	\$ -
Sub-Total Softs Costs	\$ 1,078,541	\$ 1,078,541	\$ -
Total Project Costs	\$ 5,310,192	\$ 5,310,192	\$ -

11. Noble Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Replace gas piping at mechanical units on the roof
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roofing on the multi-purpose building
- Replace roof hatch

Site Work

- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

NOBLE			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Library Improvements	\$ 52,391	\$ 52,391	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 21,378	\$ 21,378	\$ -
Concrete Sidewalk Replacement	\$ 83,619	\$ 83,619	\$ -
Exterior signage	\$ 13,899	\$ 13,899	\$ -
Restroom floor replacement - epoxy	\$ 121,615	\$ 121,615	\$ -
Staff RR - new epoxy flooring	\$ 27,873	\$ 27,873	\$ -
Upgrade HVAC filtration system	\$ 69,107	\$ 69,107	\$ -
Upgrade HVAC filtration system @ portables	\$ 3,099	\$ 3,099	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Replace roofing	\$ 128,380	\$ 128,380	\$ -
Replace roof hatch	\$ 7,638	\$ 7,638	\$ -
Replace gas piping to mechanical units	\$ 11,412	\$ 11,412	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Repair existing playground surfaces/equipment	\$ 45,238	\$ 45,238	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 55,585	\$ 55,585	\$ -
Upgrade irrigation system	\$ 66,304	\$ 66,304	\$ -
Restoration of existing play fields	\$ 87,522	\$ 87,522	\$ -
Plant new trees	\$ 7,941	\$ 7,941	\$ -
Replace energy management system	\$ 83,719	\$ 83,719	\$ -
Replace exhaust fans	\$ 92,031	\$ 92,031	\$ -
Fire Alarm - Site	\$ 36,271	\$ 36,271	\$ -
Fire Alarm	\$ 659,473	\$ 659,473	\$ -
PA System - Site	\$ 19,784	\$ 19,784	\$ -
PA System	\$ 395,684	\$ 395,684	\$ -
Security System - Site	\$ 5,653	\$ 5,653	\$ -
Security System	\$ 113,053	\$ 113,053	\$ -
Sub-Total	\$ 2,273,062	\$ 2,273,062	\$ -
Construction Contingency 8.0%	\$ 181,845	\$ 181,845	\$ -
Sub-Total Hard Costs	\$ 2,454,907	\$ 2,454,907	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 290,557	\$ 290,557	\$ -
Architectural & Engineering Reimbursable	\$ 6,055	\$ 6,055	\$ -
Sub-Total	\$ 296,612	\$ 296,612	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 5,000	\$ 5,000	\$ -
Construction Management			
Construction Management	\$ 197,163	\$ 197,163	\$ -
Sub-Total	\$ 197,163	\$ 197,163	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 18,785	\$ 18,785	\$ -
Sub-Total	\$ 18,785	\$ 18,785	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 2,550	\$ 2,550	\$ -
Advertisement	\$ 1,700	\$ 1,700	\$ -
Sub-Total	\$ 4,250	\$ 4,250	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 49,513	\$ 49,513	\$ -
Material Testing & Inspection	\$ 4,709	\$ 4,709	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 59,222	\$ 59,222	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 4,000	\$ 4,000	\$ -
Sub-Total	\$ 4,000	\$ 4,000	\$ -
Soft Cost Contingency 2.5%	\$ 17,301	\$ 17,301	\$ -
Sub-Total	\$ 17,301	\$ 17,301	\$ -
Sub-Total Softs Costs	\$ 602,333	\$ 602,333	\$ -
Total Project Costs	\$ 3,057,240	\$ 3,057,240	\$ -

12. Northwood Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Library reception desk
- Student restroom floor replacement – epoxy
- Kindergarten restroom floor replacement - epoxy
- Staff restroom floor replacement – epoxy
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roofing
- Replace roof hatch

Site Work

- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee
- Paving select areas

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

NORTHWOOD			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Paving projects	\$ 475,594	\$ 475,594	\$ -
Replace sewer piping	\$ 58,916	\$ 58,916	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 25,588	\$ 25,588	\$ -
Exterior signage	\$ 14,835	\$ 14,835	\$ -
Replace librarian desk - Elementary Schools	\$ 22,005	\$ 22,005	\$ -
Library Improvements	\$ 47,135	\$ 47,135	\$ -
Upgrade HVAC filtration system	\$ 66,025	\$ 66,025	\$ -
Upgrade HVAC filtration system @ portables	\$ 7,746	\$ 7,746	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Fire Alarm - Site	\$ 28,274	\$ 28,274	\$ -
Fire Alarm	\$ 586,808	\$ 586,808	\$ -
PA System - Site	\$ 16,964	\$ 16,964	\$ -
PA System	\$ 339,284	\$ 339,284	\$ -
Security System - Site	\$ 4,847	\$ 4,847	\$ -
Security System	\$ 96,938	\$ 96,938	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Restroom floor replacement - epoxy	\$ 75,754	\$ 75,754	\$ -
Kindergarten RR - new epoxy flooring	\$ 7,305	\$ 7,305	\$ -
Staff RR - new epoxy flooring	\$ 20,566	\$ 20,566	\$ -
Repair existing playground surfaces/equipment	\$ 59,824	\$ 59,824	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 59,824	\$ 59,824	\$ -
Upgrade irrigation system	\$ 64,216	\$ 64,216	\$ -
Restoration of existing play fields	\$ 50,765	\$ 50,765	\$ -
Replace roof hatch	\$ 8,849	\$ 8,849	\$ -
Replace roofing	\$ 961,111	\$ 961,111	\$ -
Replace roof hatch	\$ 9,152	\$ 9,152	\$ -
Replace energy management system	\$ 82,724	\$ 82,724	\$ -
Replace exhaust fans	\$ 107,078	\$ 107,078	\$ -
Sub-Total	\$ 3,339,853	\$ 3,339,853	\$ -
Construction Contingency 8.0%	\$ 267,188	\$ 267,188	\$ -
Sub-Total Hard Costs	\$ 3,607,041	\$ 3,607,041	\$ -

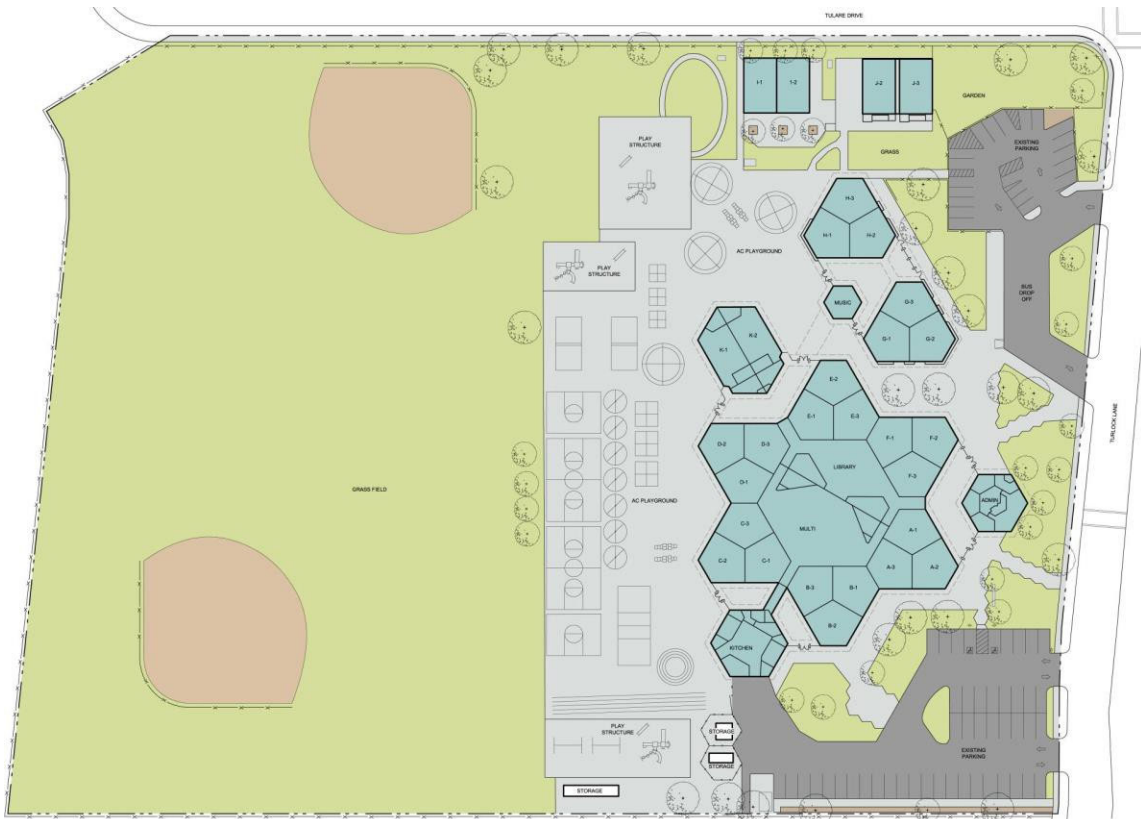
Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 364,978	\$ 364,978	\$ -
Architectural & Engineering Reimbursable	\$ 5,094	\$ 5,094	\$ -
Sub-Total	\$ 370,072	\$ 370,072	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 5,000	\$ 5,000	\$ -
Construction Management			
Construction Management	\$ 289,334	\$ 289,334	\$ -
Sub-Total	\$ 289,334	\$ 289,334	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,000	\$ 3,000	\$ -
Advertisement	\$ 1,600	\$ 1,600	\$ -
Sub-Total	\$ 4,600	\$ 4,600	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 66,534	\$ 66,534	\$ -
Material Testing & Inspection	\$ 11,811	\$ 11,811	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 83,345	\$ 83,345	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 2,500	\$ 2,500	\$ -
Sub-Total	\$ 2,500	\$ 2,500	\$ -
Soft Cost Contingency	2.5% \$ 26,571	\$ 26,571	\$ -
Sub-Total	\$ 26,571	\$ 26,571	\$ -
Sub-Total Softs Costs	\$ 781,422	\$ 781,422	\$ -
Total Project Costs	\$ 4,388,462	\$ 4,388,462	\$ -

13. Ruskin Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior entry door replacement
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Library reception desk
- Student restroom floor replacement – epoxy
- Kindergarten restroom floor replacement - epoxy
- Staff restroom floor replacement – epoxy
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roofing
- Replace roof hatch

Site Work

- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

RUSKIN			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 22,784	\$ 22,784	\$ -
Exterior signage	\$ 17,041	\$ 17,041	\$ -
Replace librarian desk - Elementary Schools	\$ 22,005	\$ 22,005	\$ -
Library Improvements	\$ 48,059	\$ 48,059	\$ -
Upgrade HVAC filtration system	\$ 80,386	\$ 80,386	\$ -
Upgrade HVAC filtration system @ portables	\$ 7,746	\$ 7,746	\$ -
Replace roofing	\$ 73,259	\$ 73,259	\$ -
Concrete Sidewalk Replacement	\$ 84,639	\$ 84,639	\$ -
Replace exterior entry doors and hardware	\$ 122,053	\$ 122,053	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Restroom floor replacement - epoxy	\$ 75,309	\$ 75,309	\$ -
Kindergarten RR - new epoxy flooring	\$ 18,789	\$ 18,789	\$ -
Staff RR - new epoxy flooring	\$ 20,622	\$ 20,622	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Fire Alarm - Site	\$ 4,847	\$ 4,847	\$ -
Fire Alarm	\$ 700,288	\$ 700,288	\$ -
PA System - Site	\$ 1,662	\$ 1,662	\$ -
PA System	\$ 420,173	\$ 420,173	\$ -
Security System - Site	\$ 1,781	\$ 1,781	\$ -
Security System	\$ 124,798	\$ 124,798	\$ -
Repair existing playground surfaces/equipment	\$ 44,880	\$ 44,880	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 59,824	\$ 59,824	\$ -
Upgrade irrigation system	\$ 61,961	\$ 61,961	\$ -
Restoration of existing play fields	\$ 81,788	\$ 81,788	\$ -
Replace energy management system	\$ 82,265	\$ 82,265	\$ -
Replace exhaust fans	\$ 69,023	\$ 69,023	\$ -
Replace roofing	\$ 1,043,039	\$ 1,043,039	\$ -
Replace roof hatch	\$ 8,849	\$ 8,849	\$ -
Sub-Total	\$ 3,362,265	\$ 3,362,265	\$ -
Construction Contingency 8.0%	\$ 268,981	\$ 268,981	\$ -
Sub-Total Hard Costs	\$ 3,631,246	\$ 3,631,246	\$ -

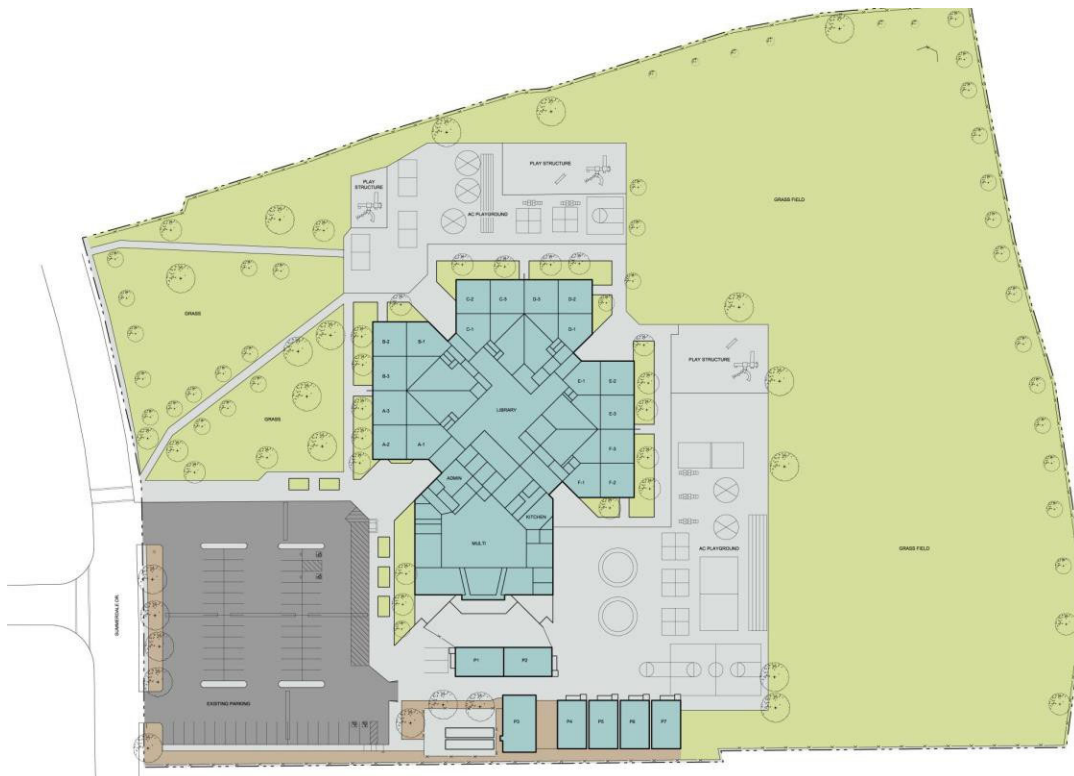
Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 431,718	\$ 431,718	\$ -
Architectural & Engineering Reimbursable	\$ 10,362	\$ 10,362	\$ -
Sub-Total	\$ 442,080	\$ 442,080	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 5,000	\$ 5,000	\$ -
Construction Management			
Construction Management	\$ 291,270	\$ 291,270	\$ -
Sub-Total	\$ 291,270	\$ 291,270	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 19,039	\$ 19,039	\$ -
Sub-Total	\$ 19,039	\$ 19,039	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,000	\$ 3,000	\$ -
Advertisement	\$ 1,200	\$ 1,200	\$ -
Sub-Total	\$ 4,200	\$ 4,200	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 77,062	\$ 77,062	\$ -
Material Testing & Inspection	\$ 10,446	\$ 10,446	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 92,508	\$ 92,508	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 4,000	\$ 4,000	\$ -
Sub-Total	\$ 4,000	\$ 4,000	\$ -
Soft Cost Contingency 2.5%	\$ 22,452	\$ 22,452	\$ -
Sub-Total	\$ 22,452	\$ 22,452	\$ -
Sub-Total Softs Costs	\$ 880,550	\$ 880,550	\$ -
Total Project Costs	\$ 4,511,796	\$ 4,511,796	\$ -

14. Summerdale Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Replace fire separation doors and hardware
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - Classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Nurse restroom floor replacement – epoxy
- Replace HVAC units and energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Create an outdoor lunch area with a shade structure and tables
- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

SUMMERDALE			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Exterior Door Numbers	\$ 22,945	\$ 22,945	\$ -
Concrete Sidewalk Replacement	\$ 7,744	\$ 7,744	\$ -
Library Improvements	\$ 67,173	\$ 67,173	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior signage	\$ 15,474	\$ 15,474	\$ -
Upgrade HVAC filtration system	\$ 67,228	\$ 67,228	\$ -
Upgrade HVAC filtration system @ portables	\$ 9,295	\$ 9,295	\$ -
Replace fire separation doors and hardware	\$ 73,232	\$ 73,232	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Replace HVAC units and energy management system	\$ 1,527,573	\$ 1,527,573	\$ -
Replace exhaust fans	\$ 89,363	\$ 89,363	\$ -
Fire Alarm - Site	\$ 26,946	\$ 26,946	\$ -
Fire Alarm	\$ 587,434	\$ 587,434	\$ -
PA System - Site	\$ 9,239	\$ 9,239	\$ -
PA System	\$ 352,460	\$ 352,460	\$ -
Security System - Site	\$ 3,300	\$ 3,300	\$ -
Security System	\$ 100,703	\$ 100,703	\$ -
Replace roof hatch	\$ 7,638	\$ 7,638	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Repair existing playground surfaces/equipment	\$ 72,841	\$ 72,841	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 61,944	\$ 61,944	\$ -
Upgrade irrigation system	\$ 28,760	\$ 28,760	\$ -
Restoration of existing play fields	\$ 37,963	\$ 37,963	\$ -
Sub-Total	\$ 3,233,647	\$ 3,233,647	\$ -
Construction Contingency 8.0%	\$ 258,692	\$ 258,692	\$ -
Sub-Total Hard Costs	\$ 3,492,339	\$ 3,492,339	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 415,049	\$ 415,049	\$ -
Architectural & Engineering Reimbursable	\$ 9,959	\$ 9,959	\$ -
Sub-Total	\$ 425,008	\$ 425,008	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 17,500	\$ 17,500	\$ -
Sub-Total	\$ 17,500	\$ 17,500	\$ -
Construction Management			
Construction Management	\$ 280,158	\$ 280,158	\$ -
Sub-Total	\$ 280,158	\$ 280,158	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 61,610	\$ 61,610	\$ -
Sub-Total	\$ 61,610	\$ 61,610	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 2,750	\$ 2,750	\$ -
Advertisement	\$ 1,400	\$ 1,400	\$ -
Sub-Total	\$ 4,150	\$ 4,150	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 74,486	\$ 74,486	\$ -
Material Testing & Inspection	\$ 10,711	\$ 10,711	\$ -
Hazardous Material Inspection	\$ 20,000	\$ 20,000	\$ -
Sub-Total	\$ 105,197	\$ 105,197	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 3,210	\$ 3,210	\$ -
Sub-Total	\$ 3,210	\$ 3,210	\$ -
Soft Cost Contingency 2.5%	\$ 23,421	\$ 23,421	\$ -
Sub-Total	\$ 23,421	\$ 23,421	\$ -
Sub-Total Softs Costs	\$ 920,254	\$ 920,254	\$ -
Total Project Costs	\$ 4,412,592	\$ 4,412,592	\$ -

15. Toyon Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology – Classrooms
- Technology – FIS allowance

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Student restroom floor replacement – epoxy
- Kindergarten restroom replacement - epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement - epoxy
- Replace energy management system
- Replace HVAC underground piping
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee
- Paving select areas

Berryessa Union School District Bond Measure U – Implementation Plan

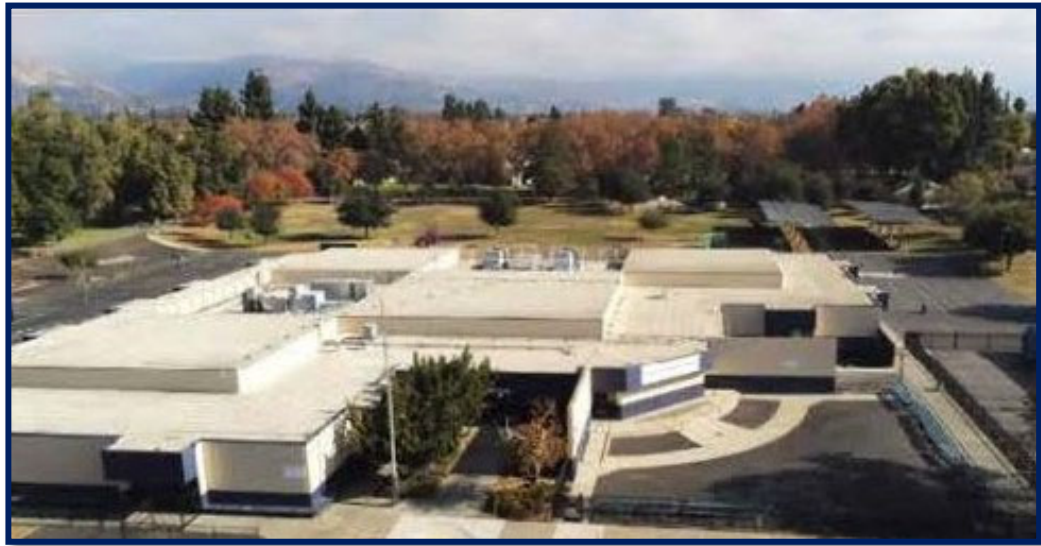
Project Budget

TOYON			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Concrete Sidewalk Replacement	\$ 50,338	\$ 50,338	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Paving projects	\$ 306,742	\$ 306,742	\$ -
Repair existing playground surfaces/equipment	\$ 38,427	\$ 38,427	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 22,046	\$ 22,046	\$ -
Restroom floor replacement - epoxy	\$ 60,881	\$ 60,881	\$ -
Staff RR - new epoxy flooring	\$ 28,240	\$ 28,240	\$ -
Nurse RR- new epoxy flooring	\$ 4,034	\$ 4,034	\$ -
Upgrade HVAC filtration system	\$ 62,544	\$ 62,544	\$ -
Upgrade HVAC filtration system @ portables	\$ 9,295	\$ 9,295	\$ -
Exterior signage	\$ 15,137	\$ 15,137	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Replace energy management system	\$ 73,176	\$ 73,176	\$ -
Replace existing HVAC piping underground	\$ 636,873	\$ 636,873	\$ -
Replace exhaust fans	\$ 66,661	\$ 66,661	\$ -
Fire Alarm - Site	\$ 30,875	\$ 30,875	\$ -
Fire Alarm	\$ 617,507	\$ 617,507	\$ -
PA System - Site	\$ 18,525	\$ 18,525	\$ -
PA System	\$ 370,504	\$ 370,504	\$ -
Security System - Site	\$ 5,293	\$ 5,293	\$ -
Security System	\$ 105,858	\$ 105,858	\$ -
Replace roof hatch	\$ 8,546	\$ 8,546	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 61,944	\$ 61,944	\$ -
Upgrade irrigation system	\$ 39,821	\$ 39,821	\$ -
Restoration of existing play fields	\$ 52,564	\$ 52,564	\$ -
Plant new trees	\$ 4,425	\$ 4,425	\$ -
Sub-Total	\$ 2,754,649	\$ 2,754,649	\$ -
Construction Contingency 8.0%	\$ 220,372	\$ 220,372	\$ -
Sub-Total Hard Costs	\$ 2,975,021	\$ 2,975,021	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 315,717	\$ 315,717	\$ -
Architectural & Engineering Reimbursable	\$ 7,478	\$ 7,478	\$ -
Sub-Total	\$ 323,194	\$ 323,194	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 5,000	\$ 5,000	\$ -
Construction Management			
Construction Management	\$ 238,772	\$ 238,772	\$ -
Sub-Total	\$ 238,772	\$ 238,772	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 37,217	\$ 37,217	\$ -
Sub-Total	\$ 37,217	\$ 37,217	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,250	\$ 3,250	\$ -
Advertisement	\$ 1,700	\$ 1,700	\$ -
Sub-Total	\$ 4,950	\$ 4,950	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 54,683	\$ 54,683	\$ -
Material Testing & Inspection	\$ 6,422	\$ 6,422	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 66,105	\$ 66,105	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 2,500	\$ 2,500	\$ -
Sub-Total	\$ 2,500	\$ 2,500	\$ -
Soft Cost Contingency 2.5%	\$ 23,643	\$ 23,643	\$ -
Sub-Total	\$ 23,643	\$ 23,643	\$ -
Sub-Total Softs Costs	\$ 701,382	\$ 701,382	\$ -
Total Project Costs	\$ 3,676,402	\$ 3,676,402	\$ -

16. Vinci Park Elementary School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Exterior door numbers
- Student restroom renovation
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roofing at kindergarten classroom
- Replace roof hatch

Site Work

- Repair existing play structure equipment/area
- Install backflow for irrigation
- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Install electrical/data pathway for marquee

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

VINCI PARK			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Library Improvements	\$ 57,088	\$ 57,088	\$ -
Install backflow for irrigation	\$ 22,668	\$ 22,668	\$ -
Upgrade irrigation control system	\$ 8,443	\$ 8,443	\$ -
Exterior Door Numbers	\$ 19,773	\$ 19,773	\$ -
Remove carrels & sinks at PODS	\$ 110,378	\$ 110,378	\$ -
Upgrade HVAC filtration system	\$ 84,322	\$ 84,322	\$ -
Upgrade HVAC filtration system @ portables	\$ 6,197	\$ 6,197	\$ -
Concrete Sidewalk Replacement	\$ 36,570	\$ 36,570	\$ -
Exterior signage	\$ 16,650	\$ 16,650	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Restroom floor replacement - epoxy	\$ 140,642	\$ 140,642	\$ -
Staff RR - new epoxy flooring	\$ 48,963	\$ 48,963	\$ -
Replace exhaust fans	\$ 92,441	\$ 92,441	\$ -
Replace roofing	\$ 76,284	\$ 76,284	\$ -
Install electrical/data pathway for marquee	\$ 23,041	\$ 23,041	\$ -
Repair existing playground surfaces/equipment	\$ 19,201	\$ 19,201	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 55,585	\$ 55,585	\$ -
Upgrade irrigation system	\$ 29,778	\$ 29,778	\$ -
Restoration of existing play fields	\$ 39,306	\$ 39,306	\$ -
Student Restroom Renovation	\$ 251,447	\$ 251,447	\$ -
Fire Alarm - Site	\$ 25,729	\$ 25,729	\$ -
Fire Alarm	\$ 1,029,171	\$ 1,029,171	\$ -
PA System - Site	\$ 9,263	\$ 9,263	\$ -
PA System	\$ 617,502	\$ 617,502	\$ -
Security System - Site	\$ 8,821	\$ 8,821	\$ -
Security System	\$ 176,429	\$ 176,429	\$ -
Replace roof hatch	\$ 9,152	\$ 9,152	\$ -
Replace energy management system	\$ 105,647	\$ 105,647	\$ -
Sub-Total	\$ 3,130,734	\$ 3,130,734	\$ -
Construction Contingency 8.0%	\$ 250,459	\$ 250,459	\$ -
Sub-Total Hard Costs	\$ 3,381,192	\$ 3,381,192	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 401,711	\$ 401,711	\$ -
Architectural & Engineering Reimbursable	\$ 9,274	\$ 9,274	\$ -
Sub-Total	\$ 410,985	\$ 410,985	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 8,500	\$ 8,500	\$ -
Sub-Total	\$ 8,500	\$ 8,500	\$ -
Construction Management			
Construction Management	\$ 271,266	\$ 271,266	\$ -
Sub-Total	\$ 271,266	\$ 271,266	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 40,391	\$ 40,391	\$ -
Sub-Total	\$ 40,391	\$ 40,391	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 4,000	\$ 4,000	\$ -
Advertisement	\$ 2,000	\$ 2,000	\$ -
Sub-Total	\$ 6,000	\$ 6,000	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 68,143	\$ 68,143	\$ -
Material Testing & Inspection	\$ 5,376	\$ 5,376	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 78,519	\$ 78,519	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 2,500	\$ 2,500	\$ -
Sub-Total	\$ 2,500	\$ 2,500	\$ -
Soft Cost Contingency 2.5%	\$ 21,454	\$ 21,454	\$ -
Sub-Total	\$ 21,454	\$ 21,454	\$ -
Sub-Total Softs Costs	\$ 839,615	\$ 839,615	\$ -
Total Project Costs	\$ 4,220,807	\$ 4,220,807	\$ -

17. Morrill Middle School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Concrete sidewalk replacement
- Replace concrete at the small amphitheater
- Exterior door numbers
- Exterior entry door and hardware replacement
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Upgrade science classroom to innovation/stem lab
- Upgrade art room
- Upgrade choir room
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement - epoxy
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

MORRILL			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Replace library shelving - Middle Schools	\$ 36,592	\$ 36,592	\$ -
Library Improvements	\$ 68,564	\$ 68,564	\$ -
Upgrade irrigation control system	\$ 10,131	\$ 10,131	\$ -
Exterior Door Numbers	\$ 28,167	\$ 28,167	\$ -
Concrete Sidewalk Replacement	\$ 225,376	\$ 225,376	\$ -
Replace concrete at small amphitheater	\$ 102,984	\$ 102,984	\$ -
Exterior doors and hardware replacement	\$ 306,087	\$ 306,087	\$ -
Exterior signage	\$ 24,256	\$ 24,256	\$ -
Restroom floor replacement - epoxy	\$ 91,175	\$ 91,175	\$ -
Staff RR - new epoxy flooring	\$ 34,988	\$ 34,988	\$ -
Nurse RR- new epoxy flooring	\$ 4,254	\$ 4,254	\$ -
Upgrade HVAC filtration system	\$ 156,805	\$ 156,805	\$ -
Upgrade HVAC filtration system @ portables	\$ 4,121	\$ 4,121	\$ -
Fire Alarm - Site	\$ 36,833	\$ 36,833	\$ -
Fire Alarm	\$ 920,828	\$ 920,828	\$ -
PA System - Site	\$ 27,625	\$ 27,625	\$ -
PA System	\$ 552,497	\$ 552,497	\$ -
Security System - Site	\$ 7,893	\$ 7,893	\$ -
Security System	\$ 151,598	\$ 151,598	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 53,465	\$ 53,465	\$ -
Upgrade irrigation system	\$ 90,127	\$ 90,127	\$ -
Restoration of existing play fields	\$ 118,967	\$ 118,967	\$ -
Upgrade science classroom to innovation/stem lab	\$ 577,046	\$ 577,046	\$ -
Upgrade choir room	\$ 54,803	\$ 54,803	\$ -
Upgrade art and choir classroom	\$ 61,835	\$ 61,835	\$ -
Replace energy management system	\$ 133,053	\$ 133,053	\$ -
Replace exhaust fans	\$ 75,016	\$ 75,016	\$ -
Replace roof hatch	\$ 27,456	\$ 27,456	\$ -
Sub-Total	\$ 3,992,780	\$ 3,992,780	\$ -
Construction Contingency 8.0%	\$ 319,422	\$ 319,422	\$ -
Sub-Total Hard Costs	\$ 4,312,202	\$ 4,312,202	\$ -

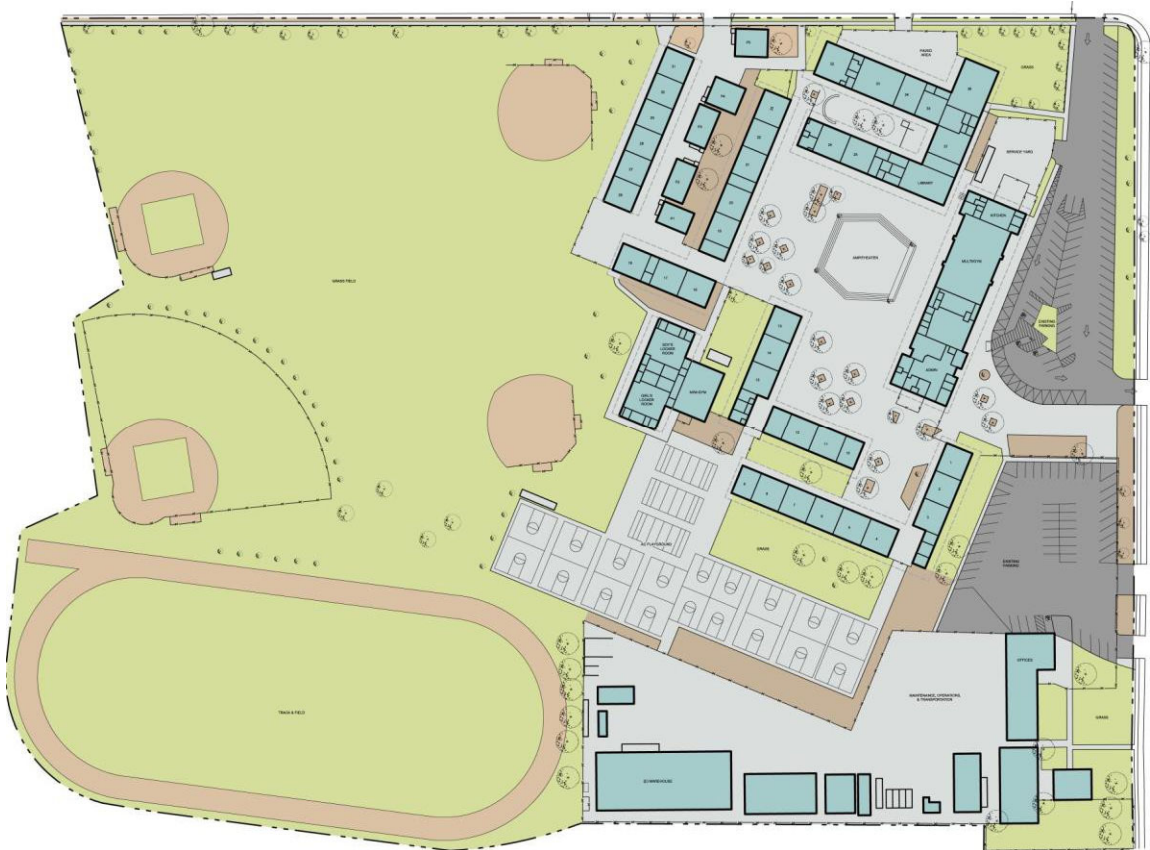
Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 511,409	\$ 511,409	\$ -
Architectural & Engineering Reimbursable	\$ 24,475	\$ 24,475	\$ -
Sub-Total	\$ 535,884	\$ 535,884	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 10,000	\$ 10,000	\$ -
Construction Management			
Construction Management	\$ 345,601	\$ 345,601	\$ -
Sub-Total	\$ 345,601	\$ 345,601	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 91,020	\$ 91,020	\$ -
Sub-Total	\$ 91,020	\$ 91,020	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 1,750	\$ 1,750	\$ -
Advertisement	\$ 700	\$ 700	\$ -
Sub-Total	\$ 2,450	\$ 2,450	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 91,649	\$ 91,649	\$ -
Material Testing & Inspection	\$ 13,211	\$ 13,211	\$ -
Hazardous Material Inspection	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 114,861	\$ 114,861	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 1,568	\$ 1,568	\$ -
Sub-Total	\$ 1,568	\$ 1,568	\$ -
Soft Cost Contingency 2.5%	\$ 31,595	\$ 31,595	\$ -
Sub-Total	\$ 31,595	\$ 31,595	\$ -
Sub-Total Softs Costs	\$ 1,132,978	\$ 1,132,978	\$ -
Total Project Costs	\$ 5,445,180	\$ 5,445,180	\$ -

18. Piedmont Middle School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology – classrooms
- Technology – FIS allowance

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Replace library desk
- Upgrade library
- Upgrade science classroom to innovation/stem lab
- Upgrade art room
- Upgrade band room
- Upgrade choir room
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement - epoxy
- Replace energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields

New Construction

- Gymnasium

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

PIEDMONT			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Library Improvements	\$ 66,397	\$ 66,397	\$ -
Upgrade irrigation control system	\$ 10,131	\$ 10,131	\$ -
Piedmont - New Gym	\$ 309,774	\$ 309,774	\$ -
Exterior Door Numbers	\$ 46,046	\$ 46,046	\$ -
Exterior signage	\$ 24,884	\$ 24,884	\$ -
Upgrade HVAC filtration system	\$ 115,969	\$ 115,969	\$ -
Upgrade HVAC filtration system @ portables	\$ 7,746	\$ 7,746	\$ -
Fire Alarm - Site	\$ 44,129	\$ 44,129	\$ -
Fire Alarm	\$ 907,219	\$ 907,219	\$ -
PA System - Site	\$ 26,477	\$ 26,477	\$ -
PA System	\$ 544,331	\$ 544,331	\$ -
Security System - Site	\$ 7,565	\$ 7,565	\$ -
Security System	\$ 155,523	\$ 155,523	\$ -
Replace energy management system	\$ 116,452	\$ 116,452	\$ -
Replace exhaust fans	\$ 66,749	\$ 66,749	\$ -
Piedmont - New Gym	\$ 2,253,759	\$ 2,253,759	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Replace roof hatch	\$ 7,638	\$ 7,638	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 53,465	\$ 53,465	\$ -
Upgrade irrigation system	\$ 76,379	\$ 76,379	\$ -
Restoration of existing play fields	\$ 98,803	\$ 98,803	\$ -
Plant new trees	\$ 57,284	\$ 57,284	\$ -
Piedmont - New Gym	\$ 4,523,129	\$ 4,523,129	\$ -
Restroom floor replacement - epoxy	\$ 144,123	\$ 144,123	\$ -
Staff RR - new epoxy flooring	\$ 11,196	\$ 11,196	\$ -
Nurse RR- new epoxy flooring	\$ 4,367	\$ 4,367	\$ -
Upgrade science classroom to innovation/stem lab	\$ 567,378	\$ 567,378	\$ -
Upgrade choir room	\$ 50,358	\$ 50,358	\$ -
Upgrade art, band and choir classrooms	\$ 69,770	\$ 69,770	\$ -
Upgrade art classroom	\$ 55,585	\$ 55,585	\$ -
Sub-Total	\$ 10,432,869	\$ 10,432,869	\$ -
Construction Contingency 8.0%	\$ 834,629	\$ 834,629	\$ -
Sub-Total Hard Costs	\$ 11,267,498	\$ 11,267,498	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 1,350,787	\$ 1,350,787	\$ -
Architectural & Engineering Reimbursable	\$ 33,540	\$ 33,540	\$ -
Sub-Total	\$ 1,384,327	\$ 1,384,327	\$ -
Specialty Consultants			
Engineering Studies / Surveys	\$ 50,000	\$ 50,000	\$ -
Geotechnical Report	\$ 30,000	\$ 30,000	\$ -
Hazardous Material Consulting	\$ 5,000	\$ 5,000	\$ -
CEQA	\$ 15,000	\$ 15,000	\$ -
Sub-Total	\$ 100,000	\$ 100,000	\$ -
Construction Management			
Construction Management	\$ 902,025	\$ 902,025	\$ -
Sub-Total	\$ 902,025	\$ 902,025	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 159,982	\$ 159,982	\$ -
Sub-Total	\$ 159,982	\$ 159,982	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 4,000	\$ 4,000	\$ -
Advertisement	\$ 1,600	\$ 1,600	\$ -
Sub-Total	\$ 5,600	\$ 5,600	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 406,212	\$ 406,212	\$ -
Material Testing & Inspection	\$ 80,599	\$ 80,599	\$ -
Geotechnical Inspection	\$ 29,672	\$ 29,672	\$ -
Hazardous Material Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 521,482	\$ 521,482	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 1,000	\$ 1,000	\$ -
Sub-Total	\$ 1,000	\$ 1,000	\$ -
Soft Cost Contingency 2.5%	\$ 78,260	\$ 78,260	\$ -
Sub-Total	\$ 78,260	\$ 78,260	\$ -
Sub-Total Softs Costs	\$ 3,152,676	\$ 3,152,676	\$ -
Total Project Costs	\$ 14,420,174	\$ 14,420,174	\$ -

19. Sierramont Middle School



Site Map



Berryessa Union School District Bond Measure U – Implementation Plan

Summary of Work

Safety and Security

- Exterior door numbers
- Exterior signage
- Fire alarm system replacement
- Public address system replacement
- Security system replacement

Technology

- Technology – wireless/infrastructure
- Technology - classrooms

Classrooms and Student Support Services Improvements

- Repair casework
- Kitchen modernization
- Upgrade library
- Upgrade science classroom to innovation/stem lab
- Reconfigure choir room
- Upgrade band room
- Student restroom floor replacement – epoxy
- Staff restroom floor replacement – epoxy
- Nurse restroom floor replacement - epoxy
- Replace HVAC units and energy management system
- Upgrade HVAC filtration system
- Replace exhaust fans

Building Protection

- Replace roof hatch

Site Work

- Install web-based irrigation control system
- Upgrade campus landscaping, irrigation, and playfields
- Paving select areas

Berryessa Union School District Bond Measure U – Implementation Plan

Project Budget

SIERRAMONT			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Replace library shelving - Middle Schools	\$ 36,592	\$ 36,592	\$ -
Library Improvements	\$ 60,588	\$ 60,588	\$ -
Upgrade irrigation control system	\$ 10,131	\$ 10,131	\$ -
Exterior Door Numbers	\$ 29,340	\$ 29,340	\$ -
Exterior signage	\$ 22,947	\$ 22,947	\$ -
Upgrade HVAC filtration system	\$ 106,366	\$ 106,366	\$ -
Upgrade HVAC filtration system @ portables	\$ 7,746	\$ 7,746	\$ -
Upgrade campus landscaping, irrigation, and play fields	\$ 51,345	\$ 51,345	\$ -
Upgrade irrigation system	\$ 65,282	\$ 65,282	\$ -
Restoration of existing play fields	\$ 86,172	\$ 86,172	\$ -
Paving - SMT tennis courts	\$ 281,720	\$ 281,720	\$ -
Concrete Sidewalk Replacement	\$ 49,264	\$ 49,264	\$ -
Casework Repair/Replacement	\$ 10,241	\$ 10,241	\$ -
Repair casework - classrooms	\$ 80,198	\$ 80,198	\$ -
Restroom floor replacement - epoxy	\$ 188,732	\$ 188,732	\$ -
Staff RR - new epoxy flooring	\$ 41,321	\$ 41,321	\$ -
Nurse RR- new epoxy flooring	\$ 4,354	\$ 4,354	\$ -
Upgrade science classroom to innovation/stem lab	\$ 534,651	\$ 534,651	\$ -
Reconfigure choir room	\$ 206,222	\$ 206,222	\$ -
Upgrade art and band classrooms	\$ 54,382	\$ 54,382	\$ -
Upgrade art classroom	\$ 53,465	\$ 53,465	\$ -
Replace energy management system	\$ 115,628	\$ 115,628	\$ -
Replace HVAC units and energy management system	\$ 1,965,304	\$ 1,965,304	\$ -
Central plant - new boiler	\$ 158,814	\$ 158,814	\$ -
Replace exhaust fans	\$ 72,260	\$ 72,260	\$ -
Fire Alarm - Site	\$ 9,063	\$ 9,063	\$ -
Fire Alarm	\$ 906,324	\$ 906,324	\$ -
PA System - Site	\$ 5,438	\$ 5,438	\$ -
PA System	\$ 543,794	\$ 543,794	\$ -
Security System - Site	\$ 3,107	\$ 3,107	\$ -
Security System	\$ 155,370	\$ 155,370	\$ -
Replace roof hatch	\$ 21,122	\$ 21,122	\$ -
Sub-Total	\$ 5,937,283	\$ 5,937,283	\$ -
Construction Contingency 8.0%	\$ 474,983	\$ 474,983	\$ -
Sub-Total Hard Costs	\$ 6,412,265	\$ 6,412,265	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

Description	Proposed Budget	Current Budget	Difference (Approved-Current)
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 763,417	\$ 763,417	\$ -
Architectural & Engineering Reimbursable	\$ 18,916	\$ 18,916	\$ -
Sub-Total	\$ 782,333	\$ 782,333	\$ -
Specialty Consultants			
Hazardous Material Consulting	\$ 15,000	\$ 15,000	\$ -
Sub-Total	\$ 15,000	\$ 15,000	\$ -
Construction Management			
Construction Management	\$ 513,606	\$ 513,606	\$ -
Sub-Total	\$ 513,606	\$ 513,606	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 138,669	\$ 138,669	\$ -
Sub-Total	\$ 138,669	\$ 138,669	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 3,500	\$ 3,500	\$ -
Advertisement	\$ 1,400	\$ 1,400	\$ -
Sub-Total	\$ 4,900	\$ 4,900	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 137,468	\$ 137,468	\$ -
Material Testing & Inspection	\$ 19,892	\$ 19,892	\$ -
Geotechnical Inspection	\$ -	\$ -	\$ -
Hazardous Material Inspection	\$ 15,000	\$ 15,000	\$ -
Sub-Total	\$ 172,360	\$ 172,360	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 1,000	\$ 1,000	\$ -
Sub-Total	\$ 1,000	\$ 1,000	\$ -
Soft Cost Contingency	2.5% \$ 44,607	\$ 44,607	\$ -
Sub-Total	\$ 44,607	\$ 44,607	\$ -
Sub-Total Softs Costs	\$ 1,672,475	\$ 1,672,475	\$ -
Total Project Costs	\$ 8,084,740	\$ 8,084,740	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

20. Technology

TECHNOLOGY			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
Access Point / Infrastructure Replacement	\$ 1,720,987	\$ 1,720,987	\$ -
Sub-Total	\$ 1,720,987	\$ 1,720,987	\$ -
Construction Contingency	\$ 40,000	\$ 40,000	\$ -
Sub-Total Hard Costs	\$ 1,760,987	\$ 1,760,987	\$ -
SOFT COSTS			
Document Reproduction			
Advertisement	\$ 800	\$ 800	\$ -
Sub-Total	\$ 800	\$ 800	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 16,700	\$ 16,700	\$ -
Sub-Total	\$ 16,700	\$ 16,700	\$ -
Sub-Total Softs Costs	\$ 17,500	\$ 17,500	\$ -
OTHER PROJECT COSTS			
Technology - Classroom	\$ 4,023,770	\$ 4,023,770	\$ -
Technology - FIS Allowance	\$ 114,439	\$ 114,439	\$ -
Sub-Total Other Project Costs	\$ 4,138,209	\$ 4,138,209	\$ -
Total Project Costs	\$ 5,916,696	\$ 5,916,696	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

21. Energy Conservation

ENERGY CONSERVATION			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
MOT - Solar	\$ 628,486	\$ 628,486	\$ -
LED Lighting Replacement	\$ 577,243	\$ 577,243	\$ -
LED Lighting Replacement - Portables	\$ 227,902	\$ 227,902	\$ -
Sub-Total	\$ 1,433,631	\$ 1,433,631	\$ -
Construction Contingency 5.0%	\$ 71,682	\$ 71,682	\$ -
Sub-Total Hard Costs	\$ 1,505,312	\$ 1,505,312	\$ -
SOFT COSTS			
Architectural & Engineering			
Architectural & Engineering	\$ 90,319	\$ 90,319	\$ -
Architectural & Engineering Reimbursable	\$ 2,536	\$ 2,536	\$ -
Sub-Total	\$ 92,855	\$ 92,855	\$ -
Specialty Consultants			
Engineering Studies / Surveys	\$ 5,000	\$ 5,000	\$ -
Geotechnical Report	\$ 12,000	\$ 12,000	\$ -
CEQA	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 22,000	\$ 22,000	\$ -
Construction Management			
Construction Management	\$ 113,826	\$ 113,826	\$ -
Sub-Total	\$ 113,826	\$ 113,826	\$ -
Plan Check & Permit Fees			
ORS/Division of the State Architect Fee	\$ 18,918	\$ 18,918	\$ -
Utilities Fee	\$ 12,500	\$ 12,500	\$ -
Sub-Total	\$ 31,418	\$ 31,418	\$ -
Document Reproduction			
Document Reproduction & Printing	\$ 2,000	\$ 2,000	\$ -
Advertisement	\$ 800	\$ 800	\$ -
Sub-Total	\$ 2,800	\$ 2,800	\$ -
Testing & Inspection			
DSA Project Inspector	\$ 15,201	\$ 15,201	\$ -
Material Testing & Inspection	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 20,201	\$ 20,201	\$ -
Miscellaneous Expenses			
Miscellaneous	\$ 18,968	\$ 18,968	\$ -
Sub-Total	\$ 18,968	\$ 18,968	\$ -
Soft Cost Contingency 2.5%	\$ 11,558	\$ 11,558	\$ -
Sub-Total	\$ 11,558	\$ 11,558	\$ -
Sub-Total Softs Costs	\$ 313,626	\$ 313,626	\$ -
Total Project Costs	\$ 1,818,939	\$ 1,818,939	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

22. District Office

DISTRICT OFFICE			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
HARD COSTS			
Construction			
District Office	\$ 4,400,000	\$ 4,400,000	\$ -
Sub-Total	\$ 4,400,000	\$ 4,400,000	\$ -
Construction Contingency 0.0%	\$ -	\$ -	\$ -
Sub-Total Hard Costs	\$ 4,400,000	\$ 4,400,000	\$ -
SOFT COSTS			
Soft Cost Contingency 0.0%	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -
Sub-Total Softs Costs	\$ -	\$ -	\$ -
Total Project Costs	\$ 4,400,000	\$ 4,400,000	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

23. District-Wide

PROGRAM COST			
Description	Proposed Budget	Current Budget	Difference (Proposed-Current)
PROGRAM COSTS			
Administration			
District Staff Cost/Program Management Costs	\$ 2,584,000	\$ 2,584,000	\$ -
Legal Fees	\$ 125,000	\$ 125,000	\$ -
Sub-Total	\$ 2,709,000	\$ 2,709,000	\$ -
Special Consultants			
Master Plan Costs	\$ 100,000	\$ 100,000	\$ -
Hazardous Material Consulting	\$ 40,000	\$ 40,000	\$ -
Geotechnical Report	\$ 25,000	\$ 25,000	\$ -
Design Guidelines, Standard Specifications	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 175,000	\$ 175,000	\$ -
Program Support Costs			
Interim Housing	\$ -	\$ -	\$ -
Seminars/Training	\$ 20,000	\$ 20,000	\$ -
Product Research	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 50,000	\$ 50,000	\$ -
Public Relations and Contractor Outreach			
Public Relations/Communications	\$ 50,000	\$ 50,000	\$ -
Public Bid Advertising	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 60,000	\$ 60,000	\$ -
Bond Costs			
Bond Counsel Advisor	\$ 180,000	\$ 180,000	\$ -
Bond Underwriter	\$ 540,000	\$ 540,000	\$ -
Issuance Costs	\$ 40,000	\$ 40,000	\$ -
Disclosure Counsel	\$ 45,000	\$ 45,000	\$ -
Financial Advisor	\$ 90,000	\$ 90,000	\$ -
Election Costs	\$ 170,000	\$ 170,000	\$ -
Sub-Total	\$ 1,065,000	\$ 1,065,000	\$ -
Program Contingency			
Program Cost Contingency 2.0%	\$ 81,180	\$ 81,180	\$ -
Sub-Total	\$ 81,180	\$ 81,180	\$ -
Total Program Costs	\$ 4,140,180	\$ 4,140,180	\$ -
Total Project Costs	\$ 4,140,180	\$ 4,140,180	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

24. Program Costs

PROGRAM COSTS			
Description	Proposed Budget	Current Budget	Difference (Approved-Current)
PROGRAM COSTS			
Administration			
District Staff Cost/Program Management Costs	\$ 2,584,000	\$ 2,584,000	\$ -
Legal Fees	\$ 125,000	\$ 125,000	\$ -
Sub-Total	\$ 2,709,000	\$ 2,709,000	\$ -
Special Consultants			
Master Plan Costs	\$ 100,000	\$ 100,000	\$ -
Hazardous Material Consulting	\$ 40,000	\$ 40,000	\$ -
Geotechnical Report	\$ 25,000	\$ 25,000	\$ -
Design Guidelines, Standard Specifications	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 175,000	\$ 175,000	\$ -
Program Support Costs			
Office Equipment	\$ 25,000	\$ 25,000	\$ -
Seminars/Training	\$ 20,000	\$ 20,000	\$ -
Product Research	\$ 5,000	\$ 5,000	\$ -
Sub-Total	\$ 50,000	\$ 50,000	\$ -
Public Relations and Contractor Outreach			
Public Relations/Communications	\$ 50,000	\$ 50,000	\$ -
Public Bid Advertising	\$ 10,000	\$ 10,000	\$ -
Sub-Total	\$ 60,000	\$ 60,000	\$ -
Bond Costs			
Bond Counsel Advisor	\$ 180,000	\$ 180,000	\$ -
Bond Underwriter	\$ 540,000	\$ 540,000	\$ -
Issuance Costs	\$ 40,000	\$ 40,000	\$ -
Disclosure Counsel	\$ 45,000	\$ 45,000	\$ -
Financial Advisor	\$ 90,000	\$ 90,000	\$ -
Election Costs	\$ 170,000	\$ 170,000	\$ -
Sub-Total	\$ 1,065,000	\$ 1,065,000	\$ -
Program Contingency			
Program Cost Contingency 2.0%	\$ 81,180	\$ 81,180	\$ -
Sub-Total	\$ 81,180	\$ 81,180	\$ -
Total Program Costs	\$ 4,140,180	\$ 4,140,180	\$ -
Total Project Costs	\$ 4,140,180	\$ 4,140,180	\$ -

Berryessa Union School District Bond Measure U – Implementation Plan

25. Project List

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Cost Center	Project	Budget
Elementary Schools		
Majestic Way Elementary School (001)		
Modernization		
01 - 952001	Exterior Painting - Door Numbers	30,264
01 - 952003	Exterior Signage	20,252
01 - 952005	Restroom floor replacement	67,689
01 - 952006	Restroom modernation	376,999
01 - 952008	Replace fire separation doors and hardware	118,127
01 - 952015	Library Improvements	91,767
01 - 952018	HVAC Replacement	2,407,551
01 - 952020	Exhaust Fans Replacement	137,892
01 - 952021	HVAC filtration system	101,917
01 - 952023	Fire Alarm Replacement	977,008
01 - 952024	PA Replacement	555,804
01 - 952025	Security System Replacement	156,813
01 - 952029	Casework Repair/Replacement	13,732
01 - 952030	Roof Hatch Replacement	11,786
Modernization Subtotal		5,067,601
Site Improvements		
01 - 953002	Irrigation Backflow Installation	28,026
01 - 953003	Concrete sidewalk replacement	10,830
01 - 953006	Irrigation control Replacement	11,656
01 - 953009	Restoration of existing play fields	161,693
01 - 953011	Marquee underground electrical/data pathway	30,386
Site Improvements Subtotal		242,591
Majestic Way Elementary School (001) Totals:		5,310,192

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Cost Center	Project	Budget
Brooktree Elementary School (002)		
02 - 952001	Exterior Painting - Door Numbers	30,878
02 - 952003	Exterior Signage	20,830
02 - 952005	Restroom floor replacement	81,952
02 - 952006	Restroom modernation	382,329
02 - 952008	Replace fire separation doors and hardware	125,005
02 - 952015	Library Improvements	91,769
02 - 952018	HVAC Replacement	2,527,672
02 - 952020	Exhaust Fans Replacement	147,310
02 - 952021	HVAC filtration system	105,390
02 - 952023	Fire Alarm Replacement	1,023,246
02 - 952024	PA Replacement	582,621
02 - 952025	Security System Replacement	164,386
02 - 952028	Entry Ramp Replacement at Portables	72,311
02 - 952029	Casework Repair/Replacement	13,715
02 - 952030	Roof Hatch Replacement	12,143
Modernization Subtotal		5,381,557
Site Improvements		
02 - 953001	Outdoor Eating Areas (shade structures)	83,733
02 - 953002	Irrigation Backflow Installation	28,027
02 - 953003	Concrete sidewalk replacement	11,554
02 - 953006	Irrigation control Replacement	11,681
02 - 953007	Upgrade campus landscaping, irrigation, and play fields	150,891
02 - 953009	Repair playground equipment	47,451
02 - 953011	Marquee underground electrical/data pathway	29,986
02 - 953013	Paving projects Summer 2020-2021	497,324
Site Improvements Subtotal		860,647
Brooktree Elementary School (002) Totals:		6,242,203

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Cost Center	Project	Budget
Cherrywood Elementary School (003)		
Modernization		
03 - 952001	Exterior Painting - Door Numbers	25,765
03 - 952003	Exterior Signage	21,579
03 - 952005	Restroom floor replacement	140,439
03 - 952006	Restroom modernation	426,440
03 - 952015	Library Improvements	65,908
03 - 952018	HVAC Replacement	3,605,412
03 - 952020	Exhaust Fans Replacement	102,484
03 - 952021	HVAC filtration system	107,090
03 - 952023	Fire Alarm Replacement	852,009
03 - 952024	PA Replacement	492,068
03 - 952025	Security System Replacement	177,715
03 - 952029	Casework Repair/Replacement	14,328
03 - 952030	Roof Hatch Replacement	11,628
03 - 952031	Domestic Water Piping Replacement	266,969
Modernization Subtotal		6,309,835
Site Improvements		
03 - 953001	Outdoor Eating Areas (shade structures)	471,202
03 - 953005	Fencing	40,849
03 - 953006	Irrigation control Replacement	11,681
03 - 953007	Upgrade campus landscaping, irrigation, and play fields	244,652
03 - 953009	Repair playground equipment	92,404
03 - 953011	Marquee underground electrical/data pathway	29,986
03 - 953014	Replace Underground HVAC Piping	118,442
Site Improvements Subtotal		1,009,217
Cherrywood Elementary School (003) Totals		7,319,052

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Laneview Elementary School (004)

Modernization

04 - 952001	Exterior Painting - Door Numbers	25,417
04 - 952003	Exterior Signage	19,154
04 - 952005	Restroom floor replacement	183,076
04 - 952015	Library Improvements	49,934
04 - 952017	Library Reception Desk Replacement	26,131
04 - 952020	Exhaust Fans Replacement	113,983
04 - 952021	HVAC filtration system	95,308
04 - 952023	Fire Alarm Replacement	803,829
04 - 952024	PA Replacement	464,789
04 - 952025	Security System Replacement	130,303
04 - 952029	Casework Repair/Replacement	13,811
04 - 952030	Roof Hatch Replacement	11,628
Modernization Subtotal		1,937,363

Site Improvements

04 - 953001	Outdoor Eating Areas (shade structures)	225,271
04 - 953002	Irrigation Backflow Installation	28,077
04 - 953003	Concrete sidewalk replacement	207,056
04 - 953006	Irrigation control Replacement	11,681
04 - 953007	Upgrade campus landscaping, irrigation, and play fields	244,460
04 - 953009	Repair playground equipment	73,006
04 - 953011	Marquee underground electrical/data pathway	29,986
Site Improvements Subtotal		819,537

Laneview Elementary School (004) Totals

2,756,900

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Noble Elementary School (005)

Modernization

05 - 952001	Exterior Painting - Door Numbers	28,853
05 - 952003	Exterior Signage	18,934
05 - 952005	Restroom floor replacement	199,812
05 - 952015	Library Improvements	69,041
05 - 952019	Replace energy management system	111,778
05 - 952020	Exhaust Fans Replacement	122,877
05 - 952021	HVAC filtration system	96,406
05 - 952023	Fire Alarm Replacement	957,558
05 - 952024	PA Replacement	552,418
05 - 952025	Security System Replacement	154,877
05 - 952026	Roofing	172,126
05 - 952029	Casework Repair/Replacement	13,627
05 - 952030	Roof Hatch Replacement	10,305
05 - 952032	Gas Piping Replacement	15,337
Modernization Subtotal		2,523,949

Site Improvements

05 - 953002	Irrigation Backflow Installation	28,027
05 - 953003	Concrete sidewalk replacement	111,880
05 - 953006	Irrigation control Replacement	11,681
05 - 953007	Upgrade campus landscaping, irrigation, and play fields	290,406
05 - 953009	Repair playground equipment	60,606
05 - 953011	Marquee underground electrical/data pathway	30,691
Site Improvements Subtotal		533,291

Noble Elementary School (005) Totals		3,057,240
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Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Northwood Elementary School (006)

Modernization

06 - 952001	Exterior Painting - Door Numbers	34,158
06 - 952003	Exterior Signage	20,535
06 - 952005	Restroom floor replacement	139,075
06 - 952015	Library Improvements	62,515
06 - 952017	Library Reception Desk Replacement	29,186
06 - 952019	Replace energy management system	110,450
06 - 952020	Exhaust Fans Replacement	142,967
06 - 952021	HVAC filtration system	98,497
06 - 952023	Fire Alarm Replacement	832,414
06 - 952024	PA Replacement	472,494
06 - 952025	Security System Replacement	134,998
06 - 952026	Roofing	1,296,895
06 - 952029	Casework Repair/Replacement	13,527
06 - 952030	Roof Hatch Replacement	11,737
Modernization Subtotal		3,399,447

Site Improvements

06 - 953006	Irrigation control Replacement	11,681
06 - 953007	Upgrade campus landscaping, irrigation, and play fields	233,394
06 - 953009	Repair playground equipment	79,875
06 - 953011	Marquee underground electrical/data pathway	30,486
06 - 953013	Paving projects Summer 2020-2021	633,580
Site Improvements Subtotal		989,016

Northwood Elementary School (006) Totals

4,388,462

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Ruskin Elementary School (007)

Modernization

07 - 952001	Exterior Painting - Door Numbers	31,078
07 - 952003	Exterior Signage	23,461
07 - 952004	Exterior doors and hardware replacement	162,961
07 - 952006	Restroom modernation	153,888
07 - 952015	Library Improvements	63,741
07 - 952017	Library Reception Desk Replacement	29,186
07 - 952019	Replace energy management system	109,837
07 - 952020	Exhaust Fans Replacement	92,158
07 - 952021	HVAC filtration system	117,670
07 - 952023	Fire Alarm Replacement	970,308
07 - 952024	PA Replacement	560,884
07 - 952025	Security System Replacement	165,149
07 - 952026	Roofing	1,503,691
07 - 952029	Casework <u>Repair/Replacement</u>	13,361
Modernization Subtotal		3,997,370

Site Improvements

07 - 953002	Irrigation Backflow Installation	28,027
07 - 953003	Concrete sidewalk replacement	113,007
07 - 953007	Upgrade campus landscaping, irrigation, and play fields	271,804
07 - 953008	Upgrade irrigation system	11,681
07 - 953009	Repair playground equipment	59,922
07 - 953011	Marquee <u>underground electrical/data pathway</u>	29,986
Site Improvements Subtotal		514,427

Ruskin Elementary School (007) Totals

4,511,796

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Toyon Elementary School (008)

Modernization

08 - 952001	Exterior Painting - Door Numbers	29,549
08 - 952003	Exterior Signage	20,935
08 - 952005	Restroom floor replacement	127,673
08 - 952015	Library Improvements	95,917
08 - 952018	HVAC Replacement	869,390
08 - 952019	Replace energy management system	97,702
08 - 952020	Exhaust Fans Replacement	89,004
08 - 952023	Fire Alarm Replacement	891,736
08 - 952024	PA Replacement	517,264
08 - 952025	Security System Replacement	145,021
08 - 952029	Casework Repair/Replacement	13,627
08 - 952030	Roof Hatch Replacement	11,363
Modernization Subtotal		2,909,181

Site Improvements

08 - 953002	Irrigation Backflow Installation	28,027
08 - 953003	Concrete sidewalk replacement	67,569
08 - 953007	Upgrade campus landscaping, irrigation, and play fields	212,167
08 - 953008	Upgrade irrigation system	11,681
08 - 953009	Repair playground equipment	51,179
08 - 953011	Marquee underground electrical/data pathway	30,386
08 - 953013	Paving projects Summer 2020-2021	366,213
Site Improvements Subtotal		767,222

Toyon Elementary School (008) Totals

3,676,402

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Vinci Park Elementary School (009)

Modernization

09 - 952002	Exterior Painting - Painting - Building	26,592
09 - 952003	Exterior Signage	22,942
09 - 952005	Restroom floor replacement	259,120
09 - 952006	Restroom modernation	347,705
09 - 952007	Shared Area (Pods) Improvements	146,395
09 - 952015	Library Improvements	74,294
09 - 952018	HVAC Replacement	120,857
09 - 952019	Replace energy management system	141,056
09 - 952020	Exhaust Fans Replacement	123,424
09 - 952023	Fire Alarm Replacement	1,443,505
09 - 952024	PA Replacement	833,365
09 - 952025	Security System Replacement	241,701
09 - 952026	Roofing	103,287
09 - 952029	Casework Repair/Replacement	13,327
09 - 952030	Roof Hatch Replacement	12,219
Modernization Subtotal		3,909,787

Site Improvements

09 - 953002	Irrigation Backflow Installation	28,027
09 - 953003	Concrete sidewalk replacement	48,827
09 - 953007	Upgrade campus landscaping, irrigation, and play fields	166,658
09 - 953008	Upgrade irrigation system	11,681
09 - 953009	Repair playground equipment	25,841
09 - 953011	Marquee underground electrical/data pathway	29,986
Site Improvements Subtotal		311,020

Vinci Park Elementary School (009) Totals

4,220,807

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Summerdale Elementary School (010)

Modernization

10 - 952001	Exterior Painting - Door Numbers	31,291
10 - 952003	Exterior Signage	21,382
10 - 952008	Replace fire separation doors and hardware	104,929
10 - 952015	Library Improvements	91,664
10 - 952018	HVAC Replacement	2,106,332
10 - 952020	Exhaust Fans Replacement	119,314
10 - 952021	HVAC filtration system	102,171
10 - 952023	Fire Alarm Replacement	845,585
10 - 952024	PA Replacement	480,925
10 - 952025	Security System Replacement	135,694
10 - 952029	Casework Repair/Replacement	13,617
10 - 952030	Roof Hatch Replacement	10,198
Modernization Subtotal		4,063,103

Site Improvements

10 - 953002	Irrigation Backflow Installation	28,026
10 - 953003	Concrete sidewalk replacement	10,340
10 - 953007	Upgrade campus landscaping, irrigation, and play fields	171,996
10 - 953008	Upgrade irrigation system	11,681
10 - 953009	Repair playground equipment	97,460
10 - 953011	Marquee underground electrical/data pathway	29,986
Site Improvements Subtotal		349,489

Summerdale Elementary School (010) Totals

4,412,592

Elementary School Totals

45,895,646

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Middle Schools

Morill Middle School (011)

Modernization

11 - 952001	Exterior Painting - Door Numbers	39,496
11 - 952003	Exterior Signage	32,870
11 - 952004	Exterior doors and hardware replacement	418,163
11 - 952005	Restroom floor replacement	178,888
11 - 952010	Science classroom innovation/stem lab project	800,022
11 - 952012	Choir room Improvements	71,691
11 - 952014	Art classroom Improvements	82,012
11 - 952015	Library Improvements	93,669
11 - 952016	Library Shelving Replacement	47,247
11 - 952019	Replace energy management system	177,352
11 - 952020	Exhaust Fans Replacement	100,408
11 - 952021	HVAC filtration system	214,951
11 - 952023	Fire Alarm Replacement	1,313,268
11 - 952024	PA Replacement	792,539
11 - 952025	Security System Replacement	217,889
11 - 952029	Casework Repair/Replacement	13,678
11 - 952030	Roof Hatch Replacement	37,509
Modernization Subtotal		4,631,652

11 - 953004	Small amphitheater Improvements	448,592
11 - 953007	Upgrade campus landscaping, irrigation, and play fields	351,431
11 - 953008	Upgrade irrigation system	13,504
Site Improvements Subtotal		813,527

Morill Middle School (011) Totals **5,445,180**

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Piedmont Middle School (012)

Modernization

12 - 952001	Exterior Painting - Door Numbers	63,405
12 - 952003	Exterior Signage	34,751
12 - 952005	Restroom floor replacement	218,345
12 - 952010	Science classroom innovation/stem lab project	784,929
12 - 952012	Choir room Improvements	68,630
12 - 952013	Band classrooms improvements	95,085
12 - 952014	Art classroom Improvements	75,754
12 - 952015	Library Improvements	90,120
12 - 952019	Replace energy management system	158,963
12 - 952020	Exhaust Fans Replacement	91,116
12 - 952021	HVAC filtration system	167,918
12 - 952023	Fire Alarm Replacement	1,292,703
12 - 952024	PA Replacement	758,963
12 - 952025	Security System Replacement	212,785
12 - 952029	Casework Repair/Replacement	13,361
12 - 952030	Roof Hatch Replacement	10,367
Modernization Subtotal		4,137,195

Site Improvements

12 - 953007	Upgrade campus landscaping, irrigation, and play fields	389,678
12 - 953008	Upgrade irrigation system	13,504
Site Improvements Subtotal		403,182

New Construction

12 - 954001	Piedmont Gym	9,879,797
New Construction Subtotal		9,879,797

Piedmont Middle School (012) Totals		14,420,174
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Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

Sierramont Middle School (013)

Modernization

13 - 952001	Exterior Painting - Door Numbers	40,934
13 - 952003	Exterior Signage	31,494
13 - 952005	Restroom floor replacement	319,458
13 - 952010	Science classroom innovation/stem lab project	740,328
13 - 952011	Reconfigure choir room	281,048
13 - 952013	Band classrooms improvements	74,113
13 - 952014	Art classroom Improvements	72,865
13 - 952015	Library Improvements	80,560
13 - 952016	Library Shelving Replacement	47,247
13 - 952018	HVAC Replacement	3,162,576
13 - 952021	HVAC filtration system	154,884
13 - 952023	Fire Alarm Replacement	1,254,143
13 - 952024	PA Replacement	730,275
13 - 952025	Security System Replacement	206,769
13 - 952029	Casework Repair/Replacement	120,499
13 - 952030	Roof Hatch Replacement	28,143

Modernization Subtotal 7,345,335

13 - 953003	Concrete sidewalk replacement	67,139
13 - 953007	Upgrade campus landscaping, irrigation, and play fields	276,383
13 - 953008	Upgrade irrigation system	13,504
13 - 953012	Paving - SMT tennis courts	382,379

Site Improvements Subtotal 739,405

Sierramont Middle School (013) Totals **8,084,740**

Middle School Totals **27,950,093**

Master Project List Report

Measure U Bond Program

Bond Project List - June 15, 2021

District (000)

District Wide - General

952002	Site Kitchens	4,014,516
954002	District Office	4,400,000
955001	Solar Projects	818,513
955002	LED Lighting Replacement - Buildings	717,200
955003	LED Lighting Replacement - Portables	283,226

District Wide - General Totals		10,233,455
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Program Cost

951001	Program Administration	4,140,180
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Program Cost Totals		4,140,180
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Technology

956001	Technology-Wireless	1,770,987
956002	Technology-Classroom	4,031,270
956004	Technology-FIS Allowance	114,439

Technology Totals		5,916,697
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Contingency

951002	BOND CONTINGENCY	3,863,928
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Contingency Totals		3,863,928
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District (000) Totals		24,154,260
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GRAND TOTAL		98,000,000
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