

FREMONT UNIFIED SCHOOL DISTRICT
 MEASURE E
 IMPLEMENTATION PLAN

Project Description	Year of Implementation	Project Costs Per LRFP Based on 2014\$	Escalation Costs	Project Costs including Escalation Costs	Design		Comments or Reason For Proposed Changes
					Verification, Scope Changes, New Projects, Budget Savings	Total Project Costs	
Series A Projects							
<u>Cabling Projects</u>							
Ardenwood ES Technology Infrastructure	2015	\$599,000	\$29,950	\$628,950		\$628,950	Budget savings
Brookvale ES Technology Infrastructure	2015	\$787,000	\$39,350	\$826,350		\$826,350	Budget savings
Vallejo Mill ES Technology Infrastructure	2015	\$652,000	\$32,600	\$684,600		\$684,600	Budget savings
Kennedy HS Technology Infrastructure	2015	\$2,119,000	\$105,950	\$2,224,950		\$2,224,950	Budget savings
American HS - HVAC	2015	\$3,290,000	\$164,500	\$3,454,500	\$11,545,500	\$15,000,000	
Subtotal First Priority Projects		\$7,447,000	\$372,350	\$7,819,350	\$11,545,500	\$19,364,850	
<u>Additional Projects</u>							
Azevada ES Classroom Addition	2015	\$0	\$0	\$0	\$2,255,000	\$2,704,073	Re-distribute the budget
Mattos ES Classroom Addition	2015	\$0	\$0	\$0	\$2,720,000	\$3,148,606	Re-distribute the budget
Warm Springs ES Classroom Addition	2015	\$0	\$0	\$0	\$7,884,000	\$7,884,000	Re-distribute the budget
Irvington HS Classroom Addition	2015	\$0	\$0	\$0	\$11,822,500	\$10,944,821	Re-distribute the budget
Subtotal Additional Projects		\$0	\$0	\$0	\$24,681,500	\$24,681,500	

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Other Series A Projects							
Walters MS Conversion Design	2015	\$500,000	\$0	\$500,000		\$500,000	
Horner MS Conversion Design	2015	\$500,000	\$0	\$500,000		\$500,000	
Centerville MS Conversion Design	2015	\$500,000	\$0	\$500,000		\$500,000	Moved to Series B
Hopkins MS Conversion Design	2015	\$500,000	\$0	\$500,000		\$500,000	Moved to Series C
Thornton MS Conversion Design	2015	\$500,000	\$0	\$500,000		\$500,000	Moved to Series B
Mission San Jose HS Pool Repair Replacement	2015	\$979,000	\$48,950	\$1,027,950		\$1,027,950	
Horner MS Construction-Phase 1	2016	\$29,277,000	\$3,000,893	\$32,277,893		\$32,277,893	
Walters MS Conversion Construction - Phase 1	2016	\$18,214,000	\$1,866,935	\$20,080,935		\$20,080,935	
Technology Infrastructure (All School Sites)	2016	\$29,365,000	\$3,009,913	\$32,374,913		\$32,374,913	
Leitch HVAC	2016	\$595,000	\$60,988	\$655,988		\$655,988	
Leitch Roofing	2016	\$199,500	\$20,449	\$219,949		\$219,949	
Flooring Repair Project (All Sites)	2016	\$3,959,410	\$405,840	\$4,365,250	\$1,811,000	\$6,176,250	Evaluation for hazardous materials
Exterior Lighting (All Sites)	2016	\$1,117,200	\$114,513	\$1,231,713		\$1,231,713	
Warwick ES - Replace Ball Walls	2016	\$18,620	\$1,909	\$20,529		\$20,529	
Centerville MS Lunch Shelter	2016	\$162,000	\$16,605	\$178,605		\$178,605	Moved from Series C
Subtotal - Other Series A Projects		\$84,886,730	\$8,546,992	\$93,433,722	\$1,811,000	\$95,244,722	
GRAND TOTAL - SERIES A PROJECTS		\$92,333,730	\$8,919,342	\$101,253,072	\$38,038,000	\$139,291,072	

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Series B Projects							
Series B Additional Projects							
Brookvale ES Classroom Addition	2016	\$88,000	\$9,020	\$97,020	\$7,650,762	\$7,747,782	
Patterson ES Classroom Addition	2016	\$88,000	\$9,020	\$97,020	\$7,036,302	\$7,133,322	
American HS Classroom Addition	2016	\$198,000	\$20,295	\$218,295	\$17,458,602	\$17,676,897	
Subtotal Series B Additional Projects		\$374,000	\$38,335	\$412,335	\$32,145,666	\$32,558,001	
Other Series B Projects							
New Classrooms)	2016	\$44,000	\$6,934	\$50,934		\$50,934	
New Classrooms)	2016	\$44,000	\$6,934	\$50,934		\$50,934	
Thornton MS Design Phase	2017	\$4,453,064	\$701,803	\$5,154,867		\$5,154,867	
Centerville MS Design Phase	2017	\$4,962,016	\$782,014	\$5,744,030		\$5,744,030	
Kennedy HS - HVAC	2017	\$2,783,690	\$438,710	\$3,222,400	\$10,000,000	\$13,222,400	
Mission SJ HS - HVAC	2017	\$2,574,000	\$405,662	\$2,979,662	\$10,000,000	\$12,979,662	
Horner MS Construction - Phase 2	2017	\$29,777,000	\$4,692,855	\$34,469,855		\$34,469,855	
Walters MS Construction - Phase 2	2017	\$17,714,000	\$2,791,726	\$20,505,726		\$20,505,726	
Azevada ES - HVAC	2017	\$1,133,160	\$178,586	\$1,311,746		\$1,311,746	
Azevada ES - Roofing	2017	\$832,580	\$131,215	\$963,795		\$963,795	
Millard ES - HVAC	2017	\$1,129,170	\$177,957	\$1,307,127		\$1,307,127	
Brookvale ES - HVAC	2017	\$981,540	\$154,691	\$1,136,231		\$1,136,231	
Brookvale ES - Roofing	2017	\$722,190	\$113,817	\$836,007		\$836,007	
Subtotal - Other Series B Projects		\$67,150,410	\$10,582,905	\$77,733,315	\$20,000,000	\$97,733,315	
GRAND TOTAL -							
SERIES B PROJECTS		\$67,524,410	\$10,621,240	\$78,145,650	\$52,145,666	\$130,291,316	

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Series C Projects							
Green ES - HVAC	2018	\$960,260	\$206,936	\$1,167,196		\$1,167,196	
Grimmer ES - HVAC	2018	\$1,262,170	\$271,998	\$1,534,168		\$1,534,168	
Patterson ES - HVAC	2018	\$637,070	\$137,289	\$774,359		\$774,359	
Patterson ES - Roofing	2018	\$469,490	\$101,175	\$570,665		\$570,665	
Warwick ES - HVAC	2018	\$868,490	\$187,160	\$1,055,650		\$1,055,650	
Warwick ES - Roofing	2018	\$638,400	\$137,575	\$775,975		\$775,975	
Hirsch ES - HVAC	2018	\$710,220	\$153,052	\$863,272		\$863,272	
Warm Springs ES - HVAC	2018	\$324,520	\$69,934	\$394,454		\$394,454	
Warm Springs ES - Roofing	2018	\$501,410	\$108,054	\$609,464		\$609,464	
Brier ES - HVAC	2018	\$732,830	\$157,925	\$890,755		\$890,755	
Durham ES - HVAC	2018	\$1,021,440	\$220,120	\$1,241,560		\$1,241,560	
Mattos ES - HVAC	2018	\$434,910	\$93,723	\$528,633		\$528,633	
Mattos ES - Roofing	2018	\$641,060	\$138,148	\$779,208		\$779,208	
Thornton MS Construction Phase	2019	\$44,221,936	\$12,218,521	\$56,440,457		\$56,440,457	
Centerville MS Construction Phase	2019	\$48,255,984	\$13,333,128	\$61,589,112		\$61,589,112	
Hopkins MS Design Phase	2019	\$5,613,715	\$1,551,069	\$7,164,784		\$7,164,784	
GRAND TOTAL - SERIES C PROJECTS		\$107,293,905	\$29,085,808	\$136,379,713	\$0	\$136,379,713	

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Series D Projects							
Alarms & Communications - All Sites	2020	\$15,726,000	\$5,348,413	\$21,074,413		\$21,074,413	
Brookvale ES - Interior Lighting	2020	\$692,930	\$235,665	\$928,595		\$928,595	
Forest Park ES - HVAC	2021	\$1,226,260	\$499,210	\$1,725,470		\$1,725,470	
Forest Park ES - Roofing	2021	\$133,000	\$54,144	\$187,144		\$187,144	
Weibel ES - HVAC	2021	\$1,139,810	\$464,017	\$1,603,827		\$1,603,827	
Weibel ES - Roofing	2021	\$199,500	\$81,216	\$280,716		\$280,716	
Blacow ES - HVAC	2021	\$43,890	\$17,868	\$61,758		\$61,758	
Blacow ES - Roofing	2021	\$575,890	\$234,445	\$810,335		\$810,335	
Gomes ES - HVAC	2021	\$271,320	\$110,454	\$381,774		\$381,774	
Gomes ES - Roofing	2021	\$658,350	\$268,014	\$926,364		\$926,364	
Chadbourne ES - HVAC	2021	\$732,830	\$298,335	\$1,031,165		\$1,031,165	
Mission San Jose ES - HVAC	2021	\$477,470	\$194,378	\$671,848		\$671,848	
Mission Valley ES - HVAC	2021	\$727,510	\$296,169	\$1,023,679		\$1,023,679	
Niles ES - HVAC	2021	\$704,900	\$286,965	\$991,865	\$2,000,000	\$2,991,865	
Parkmont ES - HVAC	2021	\$899,080	\$366,015	\$1,265,095		\$1,265,095	
Cabrillo ES - HVAC	2021	\$162,260	\$66,056	\$228,316		\$228,316	
Glenmoor ES - HVAC	2021	\$817,950	\$332,987	\$1,150,937		\$1,150,937	
Oliveira ES - HVAC	2021	\$659,680	\$268,556	\$928,236		\$928,236	
Vallejo Mill ES - HVAC	2021	\$827,260	\$336,778	\$1,164,038	\$2,000,000	\$3,164,038	
All Schools - Safety Locks	2021	\$891,100	\$362,767	\$1,253,867		\$1,253,867	
American HS - Repair Lab Casework	2021	\$429,590	\$174,886	\$604,476		\$604,476	
Irvington HS - Repair Lab Casework	2021	\$383,040	\$155,936	\$538,976		\$538,976	
Brookvale ES - Restrooms	2021	\$727,510	\$296,169	\$1,023,679		\$1,023,679	
District Office - HVAC	2021	\$3,986,010	\$1,622,705	\$5,608,715		\$5,608,715	
Oliveira ES - Kinder Shade Structure	2021	\$118,000	\$48,038	\$166,038		\$166,038	
Hopkins MS Construction Phase	2021-22	\$44,495,284	\$21,246,498	\$65,741,782		\$65,741,782	
GRAND TOTAL - SERIES D PROJECTS		\$77,706,424	\$33,666,685	\$111,373,109	\$4,000,000	\$115,373,109	

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Series E Projects							
American HS - Pool Repair	2023	\$979,000	\$539,723	\$1,518,723		\$1,518,723	
Irvington HS - Pool Repair	2023	\$979,000	\$539,723	\$1,518,723		\$1,518,723	
Washington HS - Roofing	2023	\$2,085,440	\$1,149,703	\$3,235,143		\$3,235,143	
Irvington HS - Roofing	2023	\$485,450	\$267,629	\$753,079		\$753,079	
Ardenwood ES - Roofing	2023	\$300,580	\$165,710	\$466,290		\$466,290	
Maloney ES - Roofing	2023	\$453,530	\$250,031	\$703,561		\$703,561	
Brookvale ES - Lighting	2023	\$692,930	\$382,012	\$1,074,942		\$1,074,942	
Kennedy HS - Pool Repair	2023	\$979,000	\$539,723	\$1,518,723		\$1,518,723	
Washington HS - Pool Repair*	2023	\$979,000	\$539,723	\$1,518,723		\$1,518,723	
Millard ES - Marquee	2024	\$13,300	\$8,364	\$21,664		\$21,664	
21st Century Learning Environment	2024	\$20,224,000	\$12,718,874	\$32,942,874		\$32,942,874	
Utilities - All Schools	2024	\$27,546,000	\$17,323,679	\$44,869,679		\$44,869,679	
All Schools - Slurry Coat & Stripe Existing Paving	2024	\$4,561,900	\$2,868,979	\$7,430,879		\$7,430,879	
All School - Resurface Playcourts	2024	\$2,777,040	\$1,746,480	\$4,523,520		\$4,523,520	
GRAND TOTAL - SERIES E PROJECTS		\$63,056,170	\$39,040,352	\$102,096,523	\$0	\$102,096,523	
Program Costs - Series A-E		\$407,914,639	\$121,333,427	\$529,248,067	\$94,183,666	\$623,431,733	
Available Program Contingency					\$26,568,267	\$26,568,267	
TOTAL PROGRAM COSTS - MEASURE E		\$407,914,639	\$121,333,427	\$529,248,067	\$120,751,933	\$650,000,000	