

Telecommunications Phase 1, 2 & 3

Project Summary

Phase 1: Replace phone switch & handsets at 11 school sites & 4 administration sites:
 School Sites: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Millikan HS, Nelson Academy, Polytechnic HS, Renaissance HS, Wilson HS, Avalon K-12
 Admin Sites: District Office, Facilities/Maintenance, Monroe Site, Purchasing

Phase 2 & 3: Replace phone switch & handsets at 71 Elementary & Middle School sites, 5 admin. sites & small High School sites

- Construction to be done in small groups



Project on Hold

Project Status

Phase 1:
Construction – on hold

Phase 2 & 3

- Site assessments and project scope development: Complete
- All remaining sites will be done in small groups
- Out to Bid: On hold
- Construction anticipated: On hold

Activities

- Installation / Configuration: Seven Digit Dial Plan Changeover (On hold),
- Avalon Telecommunications, & E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries

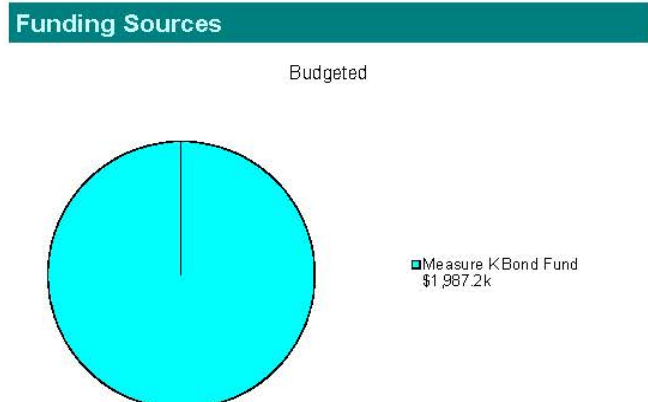
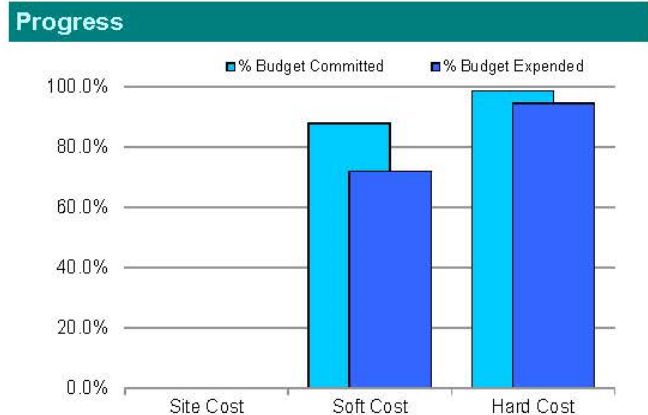
Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	427,732	376,301	308,461
Hard Cost	1,557,120	1,535,825	1,469,480
Contingency	2,395	-	-
Total	1,987,248	1,912,125	1,777,942
<i>Budgeted Hard Cost 78.4%</i>			

Budget Status	
Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
<i>Budgeted Contingency 0.1%</i>	

Committed Status	
Initial Contracted AMT	1,993,394
Contract Changes	(81,269) -4.3%
Total	1,912,125
<i>Budget Committed 96.2%</i>	

Expenditure Status	
Paid	1,774,182
In Process for PMT	3,760
Total	1,777,942
<i>Budget Expended 89.5%</i>	





Project Status

Budget, Commitments, Expenditures, Construction, Funding (thru 3/31/2018)

Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	66,000	-	-
Hard Cost	3,560,760	-	-
Contingency	683,666	-	-
Total	4,778,426	-	-

Budgeted Hard Cost 74.5%

Budget Status

Initial Amount	4,778,426
Approved Changes	-
Pending Changes	-
Total	4,778,426

Budgeted Contingency 14.3%

Committed Status

No Commitments to report.
Project is budgeted to start in FY 12-13.

Expended Status

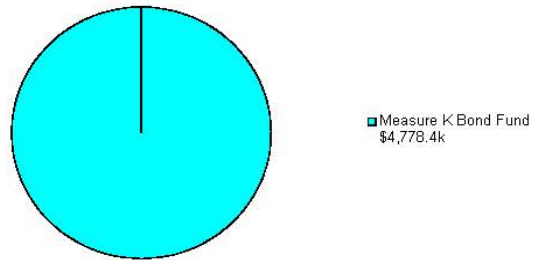
No Expenditures to report.

Progress



Funding Sources

Budgeted



Telecommunications - Phase 3 (Telecom Ph 3)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	52,500	-	-
Hard Cost	3,033,180	-	-
Contingency	954,371	-	-
Total	4,040,051	-	-

Budgeted Hard Cost 75.1%

Budget Status

Initial Amount	4,040,051
Approved Changes	-
Pending Changes	-
Total	4,040,051

Budgeted Contingency 23.6%

Committed Status

No Commitments to report.
Project is budgeted to start in FY 12-13.

Expended Status

No Expenditures to report.

Progress



Funding Sources

Budgeted

