

Telecommunications Phase 1, 2 and 3

Project Summary

Phase 1

- Replace phone switch and handsets at the following eleven (11) school sites & (4) administration sites:

- | | |
|------------------|--------------------------|
| • Cabrillo HS | • Renaissance HS |
| • Jordan HS | • Wilson HS |
| • Jordan Plus | • Avalon K-12 |
| • Lakewood HS | Admin Sites: |
| • McBride HS | • District Office |
| • Millikan HS | • Facilities/Maintenance |
| • Nelson Academy | • Monroe |
| • Polytechnic HS | • Purchasing |



Phase 2 & 3

- Replace phone switch and handsets at 71 Elementary and Middle School sites, 5 administration sites and small High School sites
- Construction to be done in small groups

Project Status

Phase 1

- Construction Completion Anticipated: April 2017

Phase 2 & 3

- Site assessments and project scope development: Complete
- All remaining sites will be done in small groups
- Out to Bid: Winter 2017
- Construction anticipated: Spring 2017

Activities

- Installation / Configuration:
 - Seven (7) Digit Dial Plan Changeover (On hold per District Direction)
 - Avalon Telecommunications – TBD
 - E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries



Project Status

Budget, Commitments, Expenditures, Construction, Funding (thru 12/31/2016)

Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	270,492	259,136	168,888
Hard Cost	1,713,520	1,475,607	1,445,706
Contingency	3,237	-	-
Total	1,987,248	1,734,743	1,614,595
Budgeted Hard Cost 86.2%			

Budget Status

Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
Budgeted Contingency 0.2%	

Committed Status

Initial Contracted AMT	1,836,797
Contract Changes	(102,053) -5.9%
Total	1,734,743
Budget Committed 87.3%	

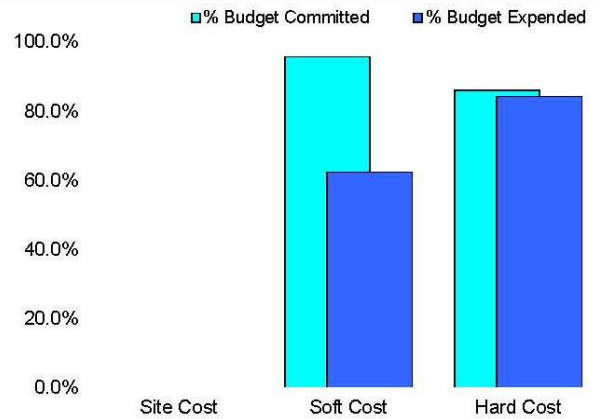
Expenditure Status

Paid	1,584,689
In Process for PMT	29,905
Total	1,614,595
Budget Expended 81.2%	

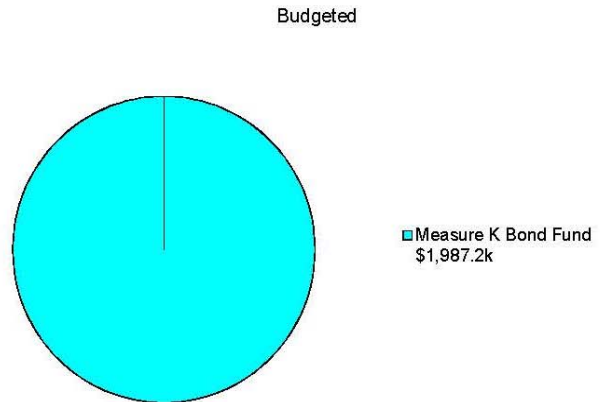
Construction Status

No Construction to report.
Construction is budgeted to start in FY 13-14.

Progress



Funding Sources





Project Status

Budget, Commitments, Expenditures, Construction, Funding (thru 12/31/2016)

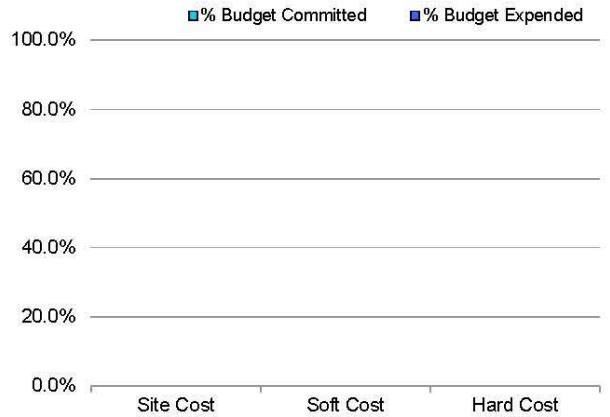
Telecommunications - Phase 2 (Telecom Ph 2)

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%

Progress



Budget Status

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

Budgeted Contingency 14.3%

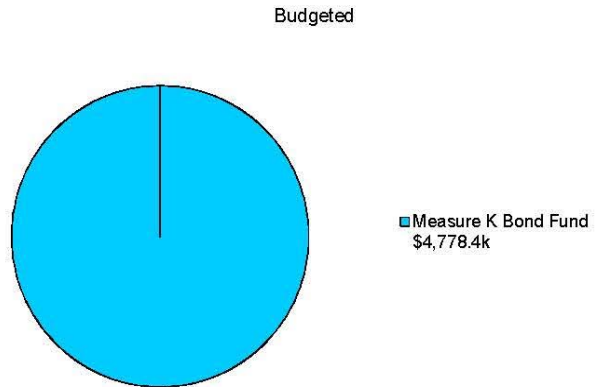
Committed Status

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

Expended Status

No Expenditures to report.

Funding Sources



Construction Status

No Construction to report.
Construction is budgeted to start in FY 16-17.



Project Status

Budget, Commitments, Expenditures, Construction, Funding (thru 12/31/2016)

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%

Progress



Budget Status

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

Budgeted Contingency 23.6%

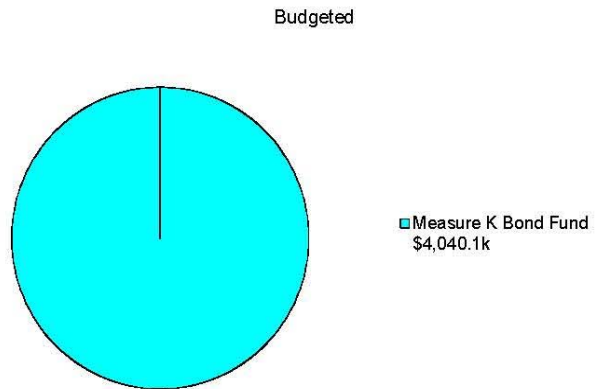
Committed Status

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

Expended Status

No Expenditures to report.

Funding Sources



Construction Status

No Construction to report.
Construction is budgeted to start in FY 15-16.