

**FACILITIES PROJECTS FUNDING PLAN 2015-2017**

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Project	Start	Duration	Completion	Progress	Dec 2014 Estimated Need	Dec 2014 Proposed Budget	Dec 2015 Actual Funding	Info - Contribution
Description and location	Estimated time to begin	Project timeline estimate	Project desired completion time	Progress/Complete	Amount Estimated to be needed	Estimated Project Budget	Updated Project Budget	Detail information
<b>Board reviewed Projects</b>								
HVAC project	Dec 2014	6-8 Months	By Summer 2015	Complete	600,000	900,000	550,000	Building B Completed. Transportable AC Units to be procured.
Partnership Modular Structure	Feb 2015	1 Year			2,000,000	2,000,000		RHCCD project using different funding source.
North Park - Band Building	TBD	2 Year	Summer 2017	Design	3,978,000	3,900,000	5,083,084	Scope improvements include: courtyard, restrooms and parent center
Middle School Labs	2015	1 Year	Summer/Fall 2016	Design	2,200,000	2,200,000	2,200,000	Each Science Lab project budgeted at \$550,000
Innovation Rooms	2015	1 Year	Summer/Fall 2016	Design	4,212,000	3,000,000	4,212,000	Each Innovation Lab project budgeted at \$526,500
Traffic Mitigation Projects	2015	1 Year	Summer 2016	Design	2,100,000	2,000,000	994,916	Valencia AA Traffic project estimated at \$994,916
Project Contingency							637,026	Program Contingency to be allocated by Board of Education
Closeout costs							266,278	
Sub Total					15,090,000	14,000,000	13,943,304	

**Proposed Future Projects:**

- HS Science Building,
- Technology Projects,
- Pool/Locker Room,
- Culinary Arts Project
- School Marquees