



District-wide Telephone Replacement Project Update

Presented to the Board of Trustees
November 4, 2013

Project Budget – Infrastructure

Budget Items	Budget 1/30/13	As of 6/3/13	As of 11/04/13
Construction (includes C.O.#1)	\$420,000	\$471,582	\$503,287
Architect's Fee/Reimbursable	\$5,000	\$5,000	\$5,000
Electrical Engineering Fee – Study	\$15,930	\$9,080	\$9,080
Electrical Engineering Fee	\$45,000	\$45,000	\$47,477
Testing Lab / Environmental	\$10,000	\$10,000	\$0
DSA –Approved Inspector	\$8,000	\$8,000	\$4,050
Project Manager	\$32,780	\$32,780	\$28,490
Miscellaneous Costs/Fees	\$3,000	\$9,376	\$9,376
SUBTOTAL	\$539,710	\$590,818	\$606,760
Contingency (12%)	\$64,765	\$64,501	\$0
	\$604,475	\$655,319	\$606,760

Project Budget – Equipment

Budget Items	Budget/Contract 6/3/13	As of 11/04/13
Voice/Data Equipment	\$100,000	\$102,440
One-Time Set-Up Fees/Phones	\$40,000	\$33,335
Set-Up Reimbursement (E-rate)	\$0	-\$6,000
TOTAL EQUIPMENT BUDGET	\$140,000	\$129,775
	Difference (+,-)	-\$10,225

Total Project Cost

Budget Items	Total Project Budget 6/3/13	Total Project Cost 10/14/13
Infrastructure Construction	\$471,582	\$503,287
Infrastructure Fees (soft costs)	\$119,236	\$103,473
Infrastructure Contingency	\$64,501	\$0
Telephone Equipment	\$110,000	\$96,440
Telephone Set-up Fees/Services	\$30,000	\$33,335
TOTAL PROJECT BUDGET	\$795,319	\$736,535
	Difference (+,-)	-\$58,784

Telephone Project Summary

- 400+ data drops installed, 250 phones connected. Additional drops allows for expanding network for future computer labs and wireless infrastructure
- New features: voicemail for each classroom, voicemail-to-email, intercom, direct dialing from classroom to classroom, and direct dialing to outside numbers.
- Call accounting system provides the District an overview of all calls being made and received.

Telephone Project Summary

- Subsequent items tended to:
 - A few portables at El Portal, Jordan and Meadow Green experienced connectivity issues.
 - Staff resolved the issue internally

Board Member Questions