

DRAFT Preliminary Working Budget - Measure ES

Malibu Allocation		\$	77,000,000
			Projected Forecast
Lighting & Abatment			
Malibu Interior Light Fixture	\$		2,200,000
Malibu Caulk Removal	\$		1,700,000
Windows, Paint, Flooring & Doors			
Cabrillo - Abatement Building F	\$		2,000,000
Webster	\$		4,000,000
Point Dume	\$		2,000,000
Malibu HS - Building F, I, G	\$		2,000,000
Malibu HS - Building J & H	\$		1,500,000
Malibu HS - Building D	\$		1,500,000
Malibu HS - Building K	\$		500,000
Portables Replacement			
Webster - New Preschool Building - 3 Classroom	\$		3,000,000
Cabrillo - New Preschool Building - 3 Classroom	\$		3,000,000
HVAC & Electrical			
Malibu HS	\$		3,600,000
Cabrillo	\$		1,400,000
Point Dume	\$		1,300,000
Webster	\$		1,600,000
Malibu Centralized Costs	\$		4,000,000
Solar Project / Alternative Energy	\$		4,000,000
Contingency (10% of allocation)	\$		7,700,000
Other Malibu Projects	\$		19,000,000
MMHS Theater Upgrades			
MMHS Unidentified Projects			
Elementary School Unidentified Projects			
BB Shortfalls (*Preliminary Estimate)	\$		11,000,000
Total ES Malibu Projected Budget		\$	77,000,000
Budget Remaining		\$	-