

FACILITIES PLAN STATUS REPORT  
June 28, 2021

**CAPITAL IMPROVEMENT PLANNING**

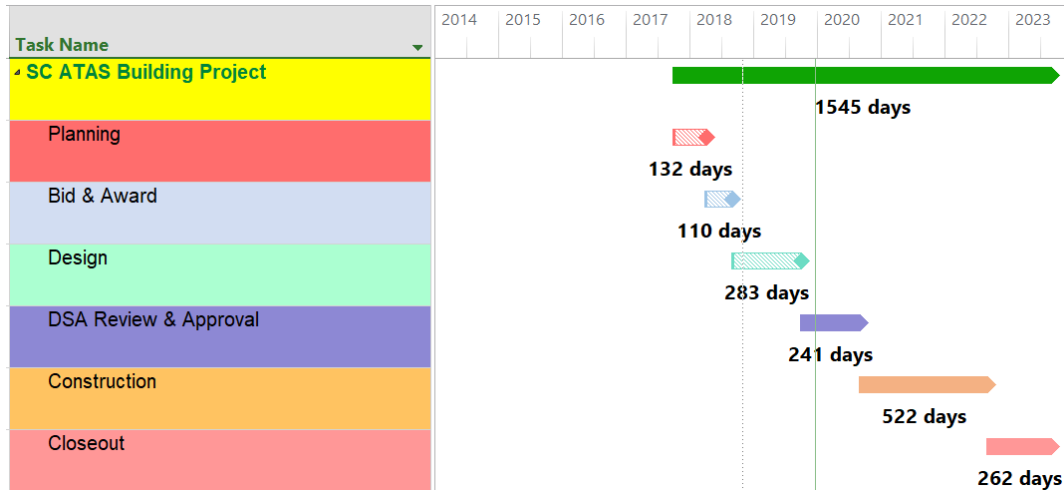
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plans (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports are available at the District [website](#). This report contains information on projects over \$1 million that are listed in the Facilities Master Plans for both colleges and projects that include associated planning efforts. Project photos or renderings will be provided quarterly in April, July, October, and January.

**SADDLEBACK COLLEGE**

**1. ATAS BUILDING PROJECT**

Project Description: The project includes a new 52,913 gross square feet (GSF), 35,064 assignable square feet (ASF), two-story building serving career technical education students in the disciplines of architecture & drafting, advanced manufacturing, environmental studies, electronic technology, graphic design and communications, horticulture, general instructional spaces, and faculty, staff and administration offices. The project includes a new 106,510 GSF (2.5 acres) tennis center facility housing eight tennis courts (one competition court and seven recreational courts, including two pickleball courts), two team rooms, four gender-neutral restrooms, tennis storage room, janitor room, intermediate distribution frame (IDF) room, and electrical room. A connector road and installation of 462 additional parking stalls between the baseball field and the new tennis courts is included. There will be six EV Charging Stations: four in the new parking lot and two near the building.

Start Preliminary Plans	Oct 2017	Award D/B Contract	Aug 2018
Start Working Drawings	Oct 2018	Complete Construction	Aug 2022
Complete Working Drawings	Sep 2019	Advertise for FF&E	Pending
DSA Final Approval	Oct 2020	DSA Close-out	Nov 2022



**Budget Narrative:** In fiscal years 2002-03 and 2004-05, \$971,000 and \$985,000 respectively, for a total of \$1,956,000 was allocated from basic aid to cover design. Budget reflects Board action on 8/27/2012, 10/25/2013, 6/23/2014, 8/22/2016, 5/21/2018, and 4/27/2020. On August 27, 2012, the Board approved \$12,777,313. On October 25, 2013, the Board approved fund reassignment of \$8,523,000 to the Saddleback College Sciences Building. On June 23, 2014, the Board restored \$8,523,000 and added \$2,702,000. On August 22, 2016, the Board approved \$3,110,000. On May 21, 2018, the Board approved \$44,863,622 to fund a new building. On April 27, 2020, the Board approved \$5,127,000 to fund the connector road and additional parking. The ATAS Building project budget of \$69,227,000 differs from the basic aid allocation due to funds spent for the Technology and Applied Science renovation project prior to the decision to move forward with a new building.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:			
TAS Renovation	\$8,755,055	\$ (7,446,120)	\$ 1,308,935
ATAS Building	\$ 0	\$69,227,000	\$69,227,000
Total	\$8,755,055	\$61,780,880	\$70,535,935
District Funding Commitment:	\$8,755,055	\$61,780,880	\$70,535,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$68,579,935	\$70,535,935

**Status:** Construction Phase: Construction Phase for the ATAS Building is approximately 60 percent complete and the New Connector Road & Parking Lot 5-B is substantially complete.

**In Progress:** At the ATAS Building, installation of the mechanical, electrical, and plumbing (MEP) piping above-ceiling and in-wall on the first and second levels, exterior and interior metal stud framing, drywall, and insulation at the north and south wings *is on-going*. Contractor began installing the roofing system at the north wing and continued structural steel installation for the patio structures. At the New Connector Road & Parking Lot 5-B, the contractor is addressing the owner punch list items.

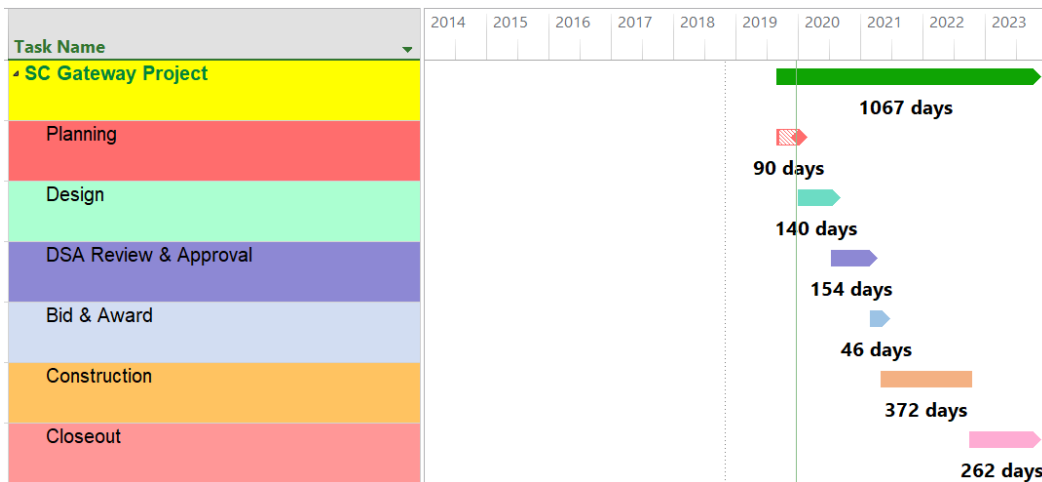
Recently Completed: At the ATAS Building, the contractor *completed the installation of the north and west phases of the storm drain system, installed a new fire hydrant at the northeast corner of the site, constructed the new concrete masonry unit block generator and trash structure, and connected the building's natural gas service to the campus underground infrastructure loop.* At the new Connector Road & Parking Lot 5B, the contractor *reached substantial completion and is working on the close-out phase.*

Focus: At the ATAS Building, the contractor is continuing installation of exterior and interior metal framing, drywall, and overhead MEP inside of the building, *completing the structural steel for the exterior patio structures, and installing the roofing system.* At the New Connector Road & Parking Lot 5B, the contractor is in the process of addressing the owner punch list items.

## 2. GATEWAY PROJECT

Project Description: This project will construct a new three-story building of 52,297 assignable square feet (ASF), 77,985 gross square feet (GSF) and will provide a new, highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. The Gateway Building will house Admissions & Records, Career & Re-entry Center, Community Outreach & Recruitment, Counseling Services, Disabled Students Programs & Services (DSPS) and Learning Disabilities, Extended Opportunity Programs and Services (EOPS), CARE, CalWORKS and Foster Youth, Financial Aid, Matriculation, Transfer Center, Veterans Benefits and Student Payment Office, Veterans Education and Transition Services (VETS), general offices, reading and study rooms, workrooms, storage rooms, meeting rooms, general classrooms and labs. This project will reduce the need for portable buildings and set the stage for the Student Services building renovation in a few years as outlined in the FMP.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Aug 2021
Start Working Drawings	Jan 2020	Complete Construction	Jan 2023
Complete Working Drawings	Jun 2020	Advertise for FF&E	May 2022
DSA Final Approval	Jan 2021	DSA Close-out	Feb 2023



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. On June 17, 2013, the Board approved \$1,545,115. On June 23, 2014, the Board approved a reduction of (\$655,115). On August 22, 2016, the Board approved \$1,936,817. On June 26, 2017, the Board approved \$16,832,003. On April 22, 2019, the Board approved the funding allocation of \$6,599,180. On April 27, 2020, the Board approved the funding allocation of \$6,800,261. On April 26, 2021, the Board approved the funding allocation of \$6,965,839.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$27,156,531	\$70,023,531
District Funding Commitment:	\$12,814,000	\$31,864,531	\$44,678,531
State Match:	\$30,053,000	\$(4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$38,478,985	\$40,024,100
Basic Aid Funding Need:	\$11,268,885	\$(6,614,454)	\$ 4,654,431

Status: *Bid phase.*

In Progress: *Working with Procurement, Central Services, and Warehouse division to bid the project.*

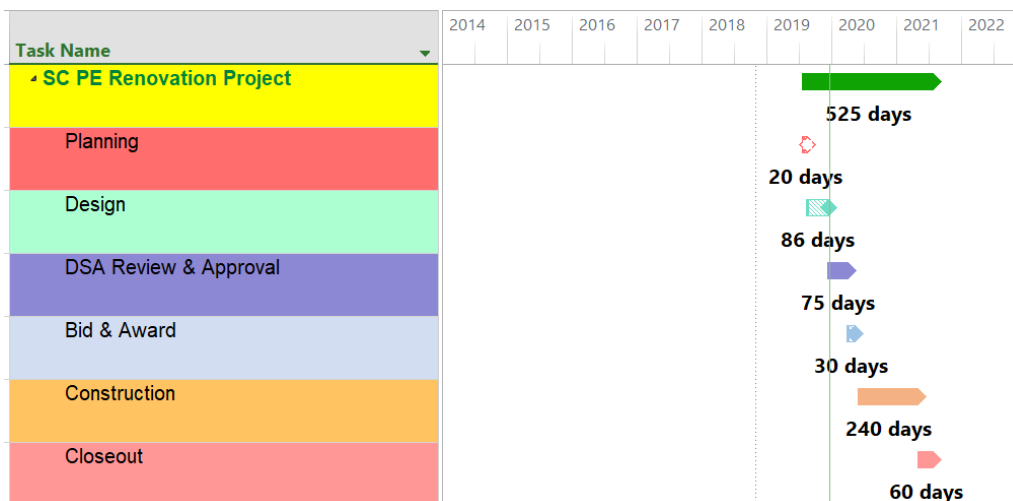
Recently Completed: *Received approval from the State Chancellor's Office and Department of Finance to move forward with bidding the construction phase. Staff concluded the general contractor prequalification process and issued notifications to the short-listed firms.*

Focus: *Finalize bid documents and award contract upon authorization from the State Chancellor's Office.*

### 3. PE RENOVATION

Project Description: This project will renovate the Women's Locker Room to address Title IX regulations and functional issues, install new rooftop HVAC units on the PE 100 building to correct heating and cooling issues, and renovate the restrooms in PE 300 to meet accessibility requirements.

Start Preliminary Plans	<b>Jul 2019</b>	Award Construction Contract	<b>Jul 2020</b>
Start Working Drawings	<b>Aug 2019</b>	Complete Construction	<b>Feb 2021</b>
Complete Working Drawings	<b>Dec 2019</b>	Advertise for Equipment	<b>Nov 2020</b>
DSA Final Approval	<b>Apr 2020</b>	DSA Close-out	<b>June 2021</b>



**Budget Narrative:** Budget reflects Board action on 6/17/2013 and 6/25/2018. On June 17, 2013, the Board approved \$800,000 for the PE 100 HVAC system. Saddleback College contributed \$800,000 in matching funds from the Scheduled Maintenance budget. On June 25, 2018, the Board approved \$1,800,000 for PE Renovation. The college spent basic aid funds of \$211,263 on a previous PE 100 weight-room floor replacement project.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$3,400,000	\$(211,263)	\$3,188,737
District Funding Commitment:	\$3,400,000	\$(211,263)	\$3,188,737
Basic Aid Allocation:	\$2,600,000	\$(211,263)	\$2,388,737
Local Scheduled Maintenance:	\$ 800,000	\$ 0	\$ 800,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0

**Status:** *Complete. This project will be removed from future reports.*

**In Progress:** *DSA Certification process.*

**Recently Completed:** *Final FF&E Delivery and installation.*

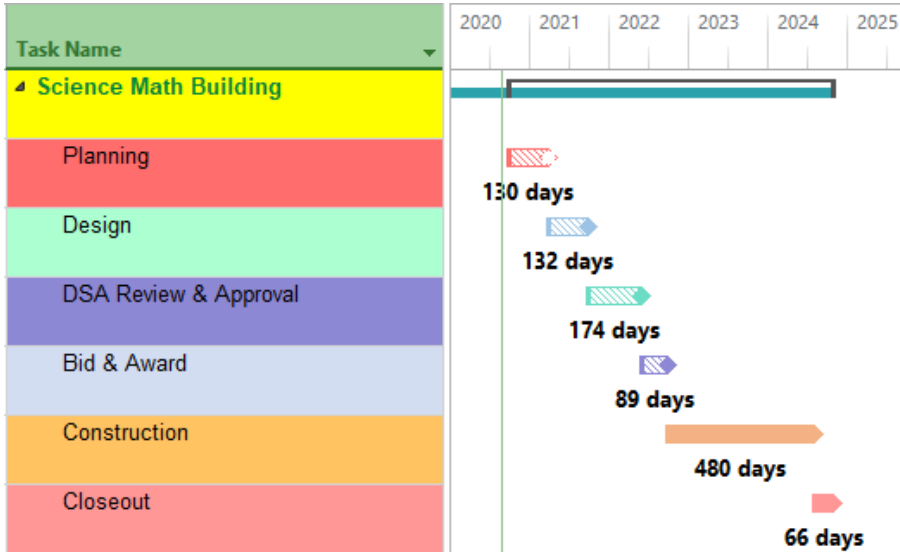
**Focus:** *First Year Discovery.*

#### 4. SCIENCE MATH BUILDING

**Project Description:** The project will downsize and replace the existing Science Math building to meet the educational needs of Saddleback College for Math and Information Technology. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Science Math building houses the Computer Sciences (CS) Department computer labs, cyber security labs, Math Department labs and lecture classrooms, large assembly room, broadcast room (distance education), library study and general collaboration spaces, division office, faculty, staff and adjunct offices, workrooms, storage rooms, meeting rooms, lounge, cyber services, and data

processing rooms. The new Science Math building project will create a direct and intuitive connection between the upper campus main quad and the lower campus Parking Lot No. 10, by replacing the existing bridge and expanding the plaza between the Science Math building and LRC building.

Start Preliminary Plans	Oct 2020	Award Construction Contract	Nov 2022
Start Working Drawings	Jul 2021	Complete Construction	Sep 2024
Complete Working Drawings	Nov 2021	Advertise for Equipment	Aug 2023
DSA Final Approval	Jul 2022	DSA Close-out	Nov 2024



**Budget Narrative:** Budget reflects board action on 6/22/2015, 4/27/2020, and 4/26/2021. On June 22, 2015, the Board approved \$750,000. On April 27, 2020, the Board approved an additional \$4,300,000. On April 26, 2021, the Board approved an additional \$6,472,015.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$33,325,956	\$25,084,126	\$58,410,082
District Funding Commitment:	\$16,624,624	\$21,523,458	\$38,148,082
Anticipated State Match:	\$16,701,332	\$ 3,560,668	\$20,262,000
Basic Aid Allocation:	\$ 750,000	\$10,772,015	\$11,522,015
Basic Aid Funding Need:	\$15,874,624	\$10,751,443	\$26,626,067

**Status:** 100 percent Design Development Phase - Preliminary Planning.

**In Progress:** The Department of Finance is reviewing the preliminary plans package.

**Recently Completed:** Staff submitted the building geotechnical report to the California Geological Survey for their final review and approval. The Saddleback College executive cabinet, the Science Math Building stakeholders, FMO, IT, and campus police signed off on the 100 percent Design Development package.

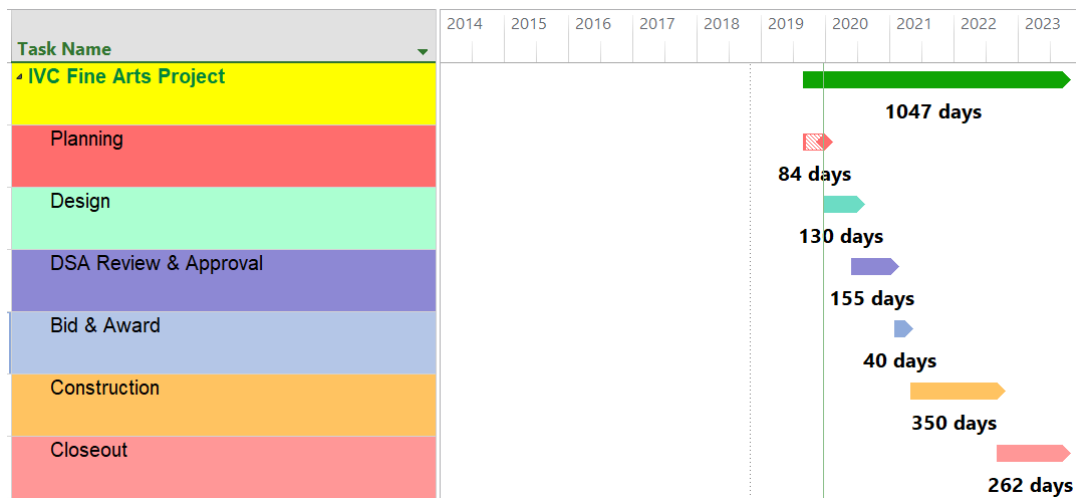
Focus: Obtain the CO and Department of Finance formal approval to proceed with the WD Design Phase. Staff is preparing to kick-off the *swing space design process* with the Saddleback College executive cabinet, the Science Math Building stakeholders, FMO, IT, and campus police.

## IRVINE VALLEY COLLEGE

### 1. FINE ARTS PROJECT

Project Description: The project will construct three buildings totaling 43,155 assignable square feet (ASF), 62,471 gross square feet (GSF) and will consolidate and expand the Fine Arts department. Art, Art History, Music, and Dance instruction will relocate from laboratories currently housed across a number of different buildings on campus. The Fine Arts buildings, located southwest of the existing Performing Arts Center, will include an assembly space, labs, and classrooms with some offices. Space will be vacated within the B-100, B-300, and A-300 buildings for future renovation.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Aug 2021
Start Working Drawings	Jan 2020	Complete Construction	Jun 2023
Complete Working Drawings	Jun 2020	Advertise for Equipment	Sep 2022
DSA Final Approval	Dec 2020	DSA Close-out	Aug 2023



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. On June 17, 2013, the Board approved \$61,278. On June 23, 2014, the Board approved \$795,000. On August 22, 2016, the Board approved \$1,659,739. On June 26, 2017, the Board approved \$12,932,581. On April 22, 2019, the Board approved the funding allocation of \$7,172,680. On April 27, 2020, the Board approved the funding allocation of \$5,993,256. On April 26, 2021, the Board approved the funding allocation of \$6,504,504.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$25,124,791	\$60,889,069
District Funding Commitment:	\$10,623,278	\$27,803,791	\$38,427,069
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$35,057,760	\$35,119,038
Basic Aid Funding Need:	\$10,562,000	\$ (7,253,969)	\$ 3,308,031

Status: *Bid phase.*

In Progress: *Working with Procurement, Central Services, and Warehouse division to bid the project.*

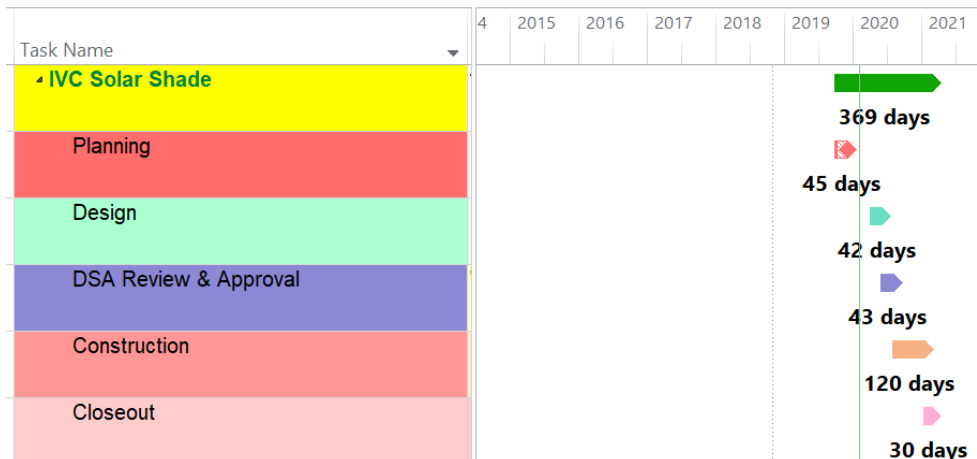
Recently Completed: *Received approval from the State Chancellor's Office and Department of Finance to move forward with bidding the construction phase. Staff concluded the general contractor prequalification process and issued notifications to the short-listed firms.*

Focus: *Finalize bid documents and award contract upon authorization from the State Chancellor's Office.*

## 2. PARKING LOT SOLAR SHADE PROJECT

Project Description: This project included development of a 190,000 square foot, lighted parking lot creating 594 additional parking spaces that opened in Spring 2019 and a battery storage system. The current project includes 1.3 megawatt photovoltaic panels supported on parking canopies. The system will interconnect with the local utility grid and integrate with the campus electrical system.

Start Preliminary Plans	<b>Jun 2020</b>	Begin construction	<b>Jan 2021</b>
Start Working Drawings	<b>Aug 2020</b>	Complete Construction	<i>July 2021</i>
Complete Working Drawings	<b>Nov 2020</b>	Advertise for FF&E	N/A
DSA Final Approval	<b>Dec 2020</b>	DSA Close-out	<i>Oct 2021</i>





Budget Narrative: Budget reflects Board action on 6/23/2014, 6/22/2015, 8/22/2016, 6/26/2017, and 5/21/2018. On June 23, 2014, the Board approved \$3,010,000. On June 22, 2015, the Board approved \$90,000. On August 22, 2016, the Board approved \$3,655,000 to allow inclusion of the solar shade project and add a connection to the new perimeter road. On June 26, 2017, the Board approved \$733,000. On May 21, 2018, the Board approved \$1,300,000 to include the Phase II parking scope.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$3,010,000	\$5,778,000	\$8,788,000
District Funding Commitment:	\$3,010,000	\$5,778,000	\$8,788,000
Anticipated State Match:	N/A	N/A	N/A
Basic Aid Allocation:	\$3,010,000	\$5,778,000	\$8,788,000

Status: Construction Phase: *80 percent complete.*

In Progress: *Installation of under canopy site lighting and switchboards.*

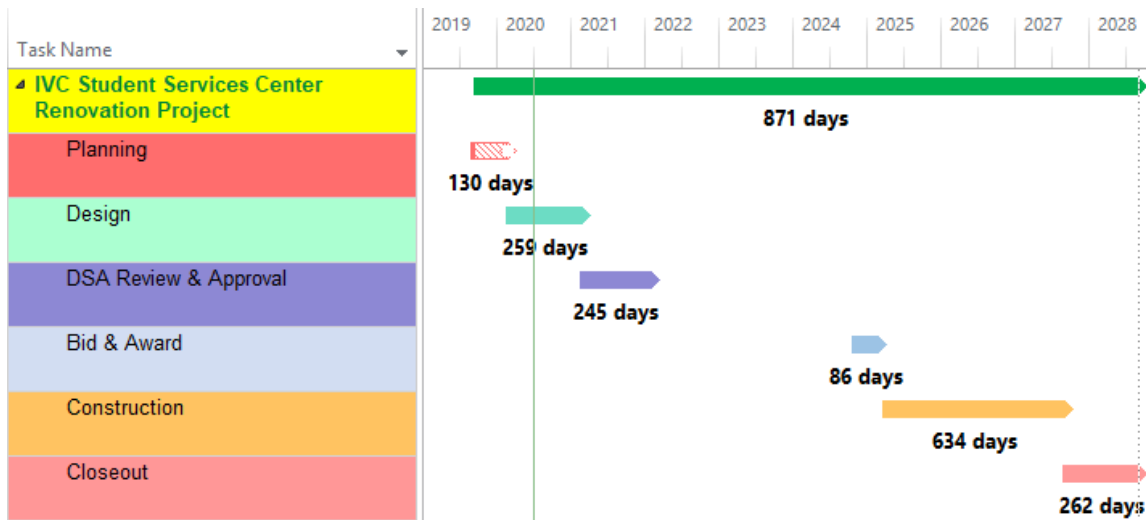
Recently Completed: *Installation and Photovoltaic circuitry to DC/AC inverters. Maintenance pads for switchboards.*

Focus: *Make final connections to campus grid. Receive Southern California Edison design for required Edison equipment upgrades.*

### 3. STUDENT SERVICES CENTER and STUDENT UNION

Project Description: The original project concept was to renovate the existing Student Services Center. During the programming phase, it became apparent that the existing structure is not conducive to renovation thereby requiring replacement given that all of the services would not fit within one building; therefore, this project will replace the 30,558 gross square feet (GSF) Student Services Center and the 13,086 gross GSF B-100 building with two new buildings totaling 73,197 GSF to correct structural issues, address programming needs, upgrade the food service area, and provide upgrades to meet ADA requirements. This plan will consolidate all student services into the two buildings with a separate building for food services and student activities. The project will also include a newly redesigned quad and drop off area adjacent to the Student Services Center.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Feb 2025
Start Working Drawings	Oct 2020	Complete Construction	Apr 2027
Complete Working Drawings	Jun 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Jun 2022	DSA Close-out	Jul 2027



Budget Narrative: Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, and 4/26/2021. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189 and on September 21, 2020, the board approved \$1,953,509 resulting in a final allocation of \$15,155,698 for FY 2020-21. On April 26, 2021, the Board approved \$10,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$25,155,698	\$ 49,005,698
Basic Aid Funding Need:	\$24,450,000	\$28,285,666	\$ 52,735,666

Status: *Preparing to submit construction documents to DSA.*

In Progress: *Review of final cost estimate, final constructability review by Bernards.*

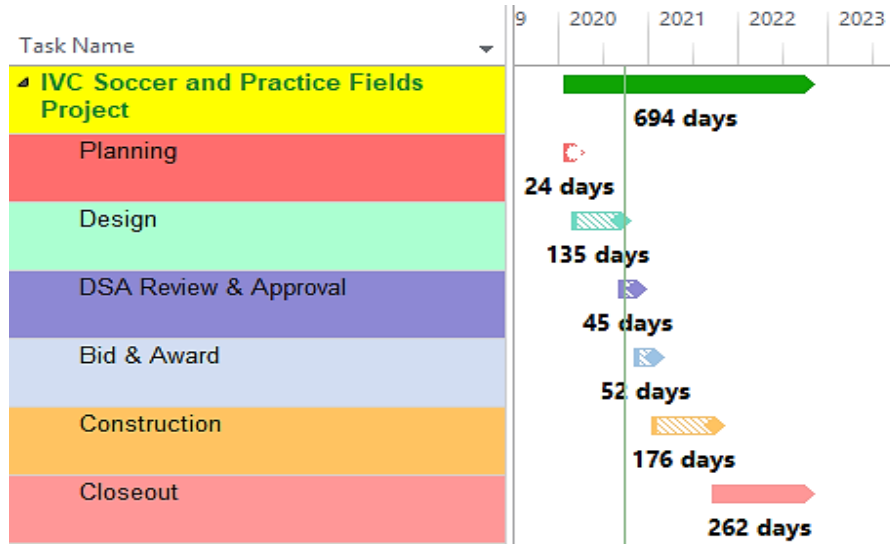
Recently Completed: *100 percent Working Drawings, final review by stakeholders.*

Focus: DSA submittal.

#### 4. SOCCER AND PRACTICE FIELDS

Project Description: The project encompasses 13.76 acres and includes renovation to the baseball field, two varsity soccer fields, soccer practice field, and perimeter fencing around the entire area. It will provide proper grading and new irrigation for all fields. The project also includes new synthetic turf around the perimeters of the two varsity soccer fields and baseball field, natural grass for the soccer fields playing surfaces and baseball infield and outfield, adding a 20-foot wall to right field of the baseball field, and two sets of aluminum bleachers seating 96 people for the soccer fields.

Start Preliminary Plans	Feb 2020	Award Construction Contract	Feb 2021
Start Working Drawings	May 2020	Complete Construction	Sep 2021
Complete Working Drawings	Sep 2020	Advertise for Equipment	Apr 2021
DSA Final Approval	Nov 2020	DSA Close-out	Dec 2021



**Budget Narrative:** Budget reflects Board action on June 25, 2018 and June 24, 2019. On June 25, 2018, the Board approved \$175,000. On June 24, 2019, the Board approved \$10,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,900,000	\$ 4,275,000	\$10,175,000
District Funding Commitment:	\$ 175,000	\$10,000,000	\$10,175,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 175,000	\$10,000,000	\$10,175,000

**Status:** Construction Phase: 35 percent complete.

**In Progress:** Site curbs, ornamental and chain link fencing, irrigation main line piping and valves, concrete flatwork, irrigation, and drainage laterals.

**Recently Completed:** Rough-in irrigation and drainage systems, fine grading, soil amendments, electrical rough-in, and placement of site concrete for bleachers at soccer fields. Site demolition, natural/synthetic turf connections, and installation of outfield fence posts at baseball field.

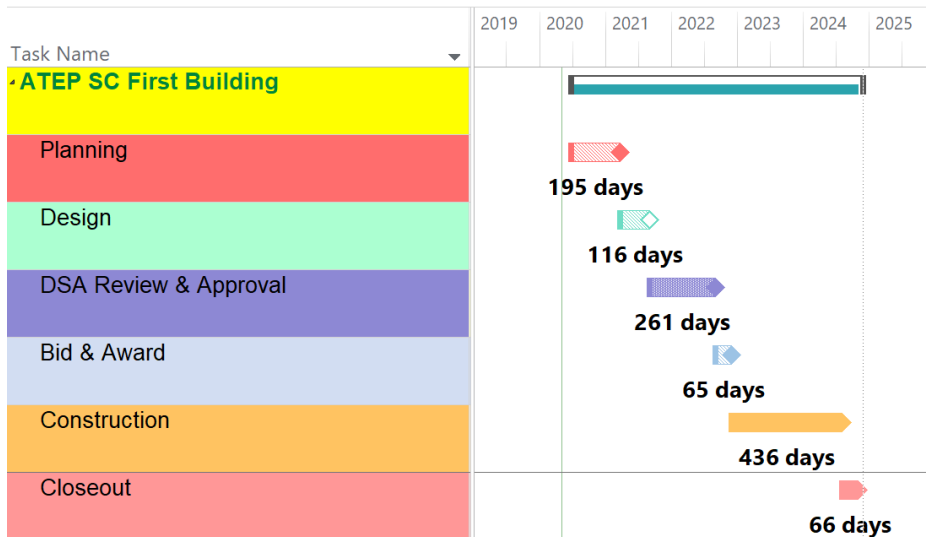
**Focus:** Complete installation of irrigation and drainage systems, and final preparation for installation of sod for soccer fields. Installation of irrigation and drainage systems, site fencing, and concrete flatwork at baseball field.

**ATEP**

**1. ATEP – Saddleback College @ ATEP**

Project Description: This project includes two new buildings for the Culinary and Hospitality programs and Advanced Transportation and Logistics programs with an estimated 50,000 gross square feet (GSF) for both buildings. The design includes solar photovoltaic panels on the roofs to offset the electrical load of the buildings along with a courtyard between the buildings conducive to outdoor events.

Start Preliminary Plans	Jul 2020	Award Construction Contract	Nov 2022
Start Working Drawings	May 2021	Complete Construction	Aug 2024
Complete Working Drawings	Aug 2021	Advertise for Equipment	Aug 2023
DSA Final Approval	Aug 2022	DSA Close-out	Nov 2024



Budget Narrative: Budget reflects Board action 4/27/2020 and 4/26/2021. On April 27, 2020, the Board approved \$4,300,000 from the 2019-20 budget and \$4,787,100 from the 2020-21 budget. On April 26, 2021, the Board approved \$7,083,321.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$75,100,000	\$ 5,497,426	\$80,597,426
District Funding Commitment:	\$75,100,000	\$ 5,497,426	\$80,597,426
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 4,300,000	\$11,870,421	\$16,170,421
Basic Aid Funding Need:	\$70,800,000	\$(6,372,995)	\$64,427,005

Status: Working Drawing Design Phase.

In Progress: Awaiting approval of the Project Environmental Review from the City of Tustin for geotechnical borings. *Individual meetings with Culinary and Automotive Department. IT/camera review meetings.*

Recently Completed: *Utility coordination meetings. Color selections by College leadership.*

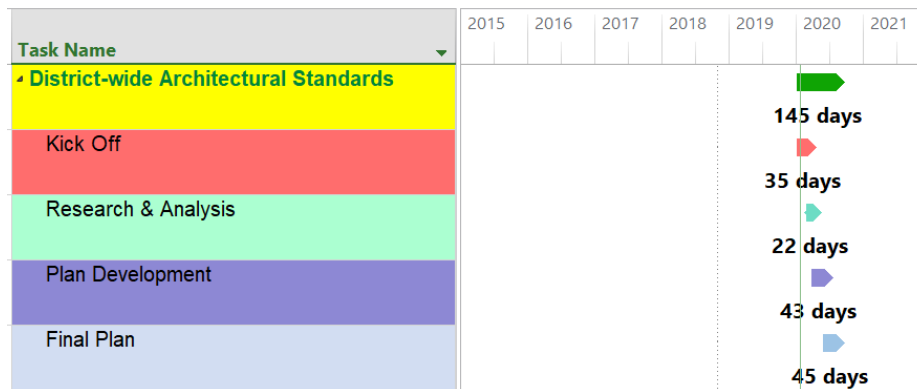
Focus: Working drawing development *and submission to DSA.*

**DISTRICT-WIDE**

**1. ARCHITECTURAL STANDARDS**

Project Description: The District-wide standards will provide all future capital projects with design and construction consistency, operational efficiency, maintainability, accessibility and sustainability while ensuring first class teaching and learning facilities. These standards will be developed to promote the efficient, predictable, and cost-effective design and construction of all new and modernized facilities, will represent the best value for District expenditures, and will align with the District’s long-range goals. The standards will include sections on the 2020 Facilities Master Plan, ATEP Design Standards, Infrastructure Master Plan, Landscape Master Plan, Storm Water Management Plan, Signage and Wayfinding Standards, Easement Plan, Blue Phone/Emergency Plans, Building Information Modeling Standards (BIM), Design Guidelines for offices, classrooms, furniture standards, restrooms, interior building and exterior circulation, utility rooms, Building Systems Guidelines, and Technical Standards and Guidelines.

Kick Off, Phase II	Feb 2020	Start Plan Development	TBD
Start Research/Analysis	Feb 2020	Complete Plan	Sep 2021
Complete Research/Analysis	TBD	Final Plan, Phase II	Sep 2021



Budget Narrative: On April 22, 2019, the Board of Trustees approved \$1,500,000 for the Architectural Standards project.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$1,500,000	\$ 0	\$1,500,000
District Funding Commitment:	\$1,500,000	\$ 0	\$1,500,000
Anticipated State Match:	N/A	N/A	N/A
Basic Aid Allocation:	\$1,500,000	\$ 0	\$1,500,000

Status: Plan Development Phase.

In Progress: College review of draft landscape design and storm water mitigation standards for Irvine Valley College, design development drawings for the Saddleback College beautification areas and College FMO meetings to update technical standards. *Update of building information modeling (BIM) standards.*

Recently Completed: *Submission of updated landscape estimate. Designation of Computrols, Inc. as District-wide standard for building automation systems.*

Focus: Review of the *updated landscape* estimate, development of furniture standards for the colleges, and working with the colleges to revisit office and classroom standards in light of COVID-19.

## GENERAL NOTES

- Project updates for active construction projects may be viewed on the District [website](#)
- Schedule Table: Bold dates in the schedule table indicate actuals. Items that are not bold indicate anticipated dates.
- Budget Table:
  - The Project Budget comes from the Facilities Master Plan. The projects will be funded gradually based upon the cash flow needs in accordance with the timelines established in the Facilities Master Plan.
  - When state matches are identified, the project budgets reflect the allocated state match as reported in FUSION for the latest planning year. (FUSION is the State Chancellor's Office database for Capital Outlay.)
  - The "Revisions" column for the State Match category includes changes due to escalation and changes that may have occurred to the state's percentage (i.e. going from an 80% match down to a 50% match) as the economy has changed from the original project approvals to current date. The "Revisions" column for the Basic Aid Allocation will show a total variation to date taking into account both increased and decreased basic aid allocations.
  - When the "Basic Aid Allocation" amount is less than the "District Funding Commitment" amount, additional basic aid allocations are needed in future years to fully fund the project. This amount is identified on the "Basic Aid Funding Need" line.
- The Budget Narrative paragraph for each project discusses the history of change to all category amounts over the life of the project.