

PBCSD - Plan for January 2007 - June 2009

Jan - June 2007

July - Dec 2007

Jan 2008-June 2009

Jan

Feb

Mar - June

July - December

Jan 2008 - June 2009

Phase 1 Support
January - June 2007

+

Phase 2A - priority items (revised)
February - July 2007
Total \$3,700,000

Phase 2B + 3 remaining items:
\$2,580,000
Jan 2008 - June 2009

Consulting Contingency: \$300,000

Total All Items Above: \$6,580,000