



Long Range Facilities Master Plan Phase 2- Final

February 11, 2015

Prepared for Board of Trustees:

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Helping your school district programs measure up

WC AE

Webb Cleff ArchitectureSM
and Engineering, Inc.



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,748,139.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$307,130.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$9,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$209,133.00
TOTAL PHASE 1	\$2,283,162.00

PHASE 2 - ACCESSIBILITY/INFRASTRUCTURE

ACCESSIBILITY UPGRADES	\$659,323.00
INFRASTRUCTURE UPGRADES (SEWER AND WATER)	\$500,000.00
TOTAL PHASE 2	\$1,159,323.00

PHASE 3 – SAFETY AND SECURITY

RECONFIGURE DROP OFF (OFF STREET)	\$232,861.00
NEW LOCKS	\$82,453.00
TOTAL PHASE 3	\$315,314.00

**PHASE 4 – NEW WORK/MODERNIZATION
(FUNDING DEPENDENT)**

SEVERELY DISABLED UPGRADES/NEW BUILDING	\$609,700.00
TOTAL PHASE 4	\$609,700.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- NEW ELECTRICAL, FIRE ALARM, AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 – ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES
- ◆ INFRASTRUCTURE UPGRADES (SEWER AND WATER)**

**EXACT LOCATIONS TO BE DETERMINED

PHASE 3 – SAFETY AND SECURITY

- RECONFIGURE DROP OFF (OFF STREET)
- NEW LOCKS

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

- RECONFIGURE DROP OFF (OFF STREET)

CENTRAL ELEMENTARY SCHOOL



LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- • NEW ELECTRICAL, FIRE ALARM, AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES
 - INFRASTRUCTURE UPGRADES (SEWER AND WATER)**
 - REPLACE EX. MODULAR BLDGS WITH NEW MODULARS
- **EXACT LOCATIONS TO BE DETERMINED

PHASE 3 – SAFETY AND SECURITY

- RECONFIGURE DROP OFF
- NEW LOCKS (WIRED/WIRELESS)

PHASE 4 – NEW WORK/MODERNIZATION

- KINDER TOILETS
- PARKING LOT LIGHTING/SIGAGE

ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,091,503.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$407,130.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$9,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$209,133.00
TOTAL PHASE 1	\$1,782,526.00

PHASE 2 - ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$171,984.00
INFRASTRUCTURE UPGRADES (SEWER AND WATER)	\$500,000.00
REPLACE EX. MODULAR BLDGS WITH NEW MODULARS***	\$364,000.00
TOTAL PHASE 2	\$1,035,984.00

PHASE 3 – SAFETY AND SECURITY

RECONFIGURE DROP OFF (OFF STREET)	\$1,220.00
NEW LOCKS	\$81,915.00
TOTAL PHASE 3	\$83,135.00

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

NEW KINDER TOILETS	\$139,360.00
PARKING LOT LIGHTING/SIGNAGE	\$48,298.00
TOTAL PHASE 4	\$187,658.00

***POSSIBLE STATE FUNDING AVAILABLE

EL TOYON ELEMENTARY SCHOOL



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,145,249.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$329,702.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$9,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$388,270.00
TOTAL PHASE 1	\$1,881,981.00

PHASE 2 - ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$69,725.00
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PHASE 3 – SAFETY AND SECURITY

NEW LOCKS	\$104,520.00
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PHASE 4 (FUNDING DEPENDENT)

MODERNIZE KINDER TOILETS	\$185,456.00
PARKING LOT LIGHTING/SIGNAGE	\$170,894.00
MODERNIZE LIBRARY/COMPUTER LAB	\$190,000.00
TOTAL PHASE 4	\$546,350.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- • NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES

PHASE 3 – SAFETY AND SECURITY

- NEW LOCKS

PHASE 4 – NEW WORK/MODERNIZATION

- • UPGRADE SECURITY FULL CAMPUS/FENCE
- MODERNIZE LIBRARY/COMPUTER LAB

IRA HARBISON ELEMENTARY SCHOOL



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$722,368.00
NEW ELECTRICAL, FIRE ALARM, AND EMS	\$321,137.00
REPLACE EXISTING HVAC AND NEW EMS	\$54,002.00
NEW HVAC IN IT ROOM AND NEW EMS	\$81,915.00
UPGRADED INTERNET INFRASTRUCTURE	\$291,552.00
TOTAL PHASE 1	\$1,470,974.00

PHASE 2 – ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$354,084.00
INFRASTRUCTURE UPGRADES (SEWER AND WATER)	\$500,000.00
TOTAL PHASE 2	\$854,084.00

PHASE 3 – SAFETY AND SECURITY

NEW LOCKS	\$81,915.00
STRUCTURAL RETROFIT	\$696,800.00
TOTAL PHASE 3	\$778,715.00

PHASE 4 (FUNDING DEPENDENT)

RECONFIGURE PARKING	\$185,456.00
RECONFIGURE DROP OFF (OFF STREET)	\$283,241.00
TOTAL PHASE 4	\$468,697.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES
- ◆ INFRASTRUCTURE UPGRADES (SEWER AND WATER)**

**EXACT LOCATIONS TO BE DETERMINED

PHASE 3 – SAFETY AND SECURITY

- NEW LOCKS
- ◆ STRUCTURAL RETROFIT (WHOLE BUILDING)

PHASE 4

- RECONFIGURE PARKING
- RECONFIGURE DROP OFF (OFF STREET)

JOHN OTIS ELEMENTARY SCHOOL



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,131,328.00
NEW ELECTRICAL AND EMS	\$207,130.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$9,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$209,133.00
TOTAL PHASE 1	\$1,566,351.00

PHASE 2 – ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$941,982.00
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PHASE 3 – SAFETY AND SECURITY

EXTERIOR SAFETY LIGHTING	\$69,896.00
NEW LOCKS	\$107,188.00
STRUCTURAL UPGRADES	\$696,800.00
TOTAL PHASE 3	\$873,884.00

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

FLOOD WALL	\$299,841.00
TOTAL PHASE 4	\$299,841.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES

PHASE 3 – SAFETY AND SECURITY

- EXTERIOR SAFETY LIGHTING
- NEW LOCKS
- ◆ STRUCTURAL RETROFIT (WHOLE BUILDING)

PHASE 4 – NEW WORK/MODERNIZATION

- FLOOD WALL

KIMBALL ELEMENTARY SCHOOL



LEGEND

- PHASE 1 – FIRE AND LIFE SAFETY/PROP 39**
- ● NEW ELECTRICAL, FIRE ALARM AND EMS
 - NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
 - REPLACE EXISTING HVAC AND NEW EMS
 - NEW HVAC IN IT ROOM AND NEW EMS
 - UPGRADED INTERNET INFRASTRUCTURE
 - *ENERGY MANAGEMENT SYSTEM

- PHASE 2 – ACCESSIBILITY**
- ◆ ACCESSIBILITY UPGRADES
- PHASE 3 – SAFETY AND SECURITY**
- STUDENT DROPOFF
 - NEW LOCKS
 - SAFETY LIGHTING (PARKING LOT)

- PHASE 4 – NEW WORK/MODERNIZATION**
- REPAIR HOLES IN PLAY FIELD (SAFETY CONCERN)
 - FENCE REPAIR/SCREENING

ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,246,040.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$359,322.00
REPLACE EXISTING HVAC AND NEW EMS	\$54,002.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$259,322.00
TOTAL PHASE 1	\$1,920,066.00

PHASE 2 - ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$236,434.00
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PHASE 3 – SAFETY AND SECURITY

STUDENT DROP OFF (OFF STREET)	\$263,297.00
NEW LOCKS	\$96,363.00
TOTAL PHASE 3	\$359,660.00

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

REPAIR HOLES IN PLAY FIELD (SAFETY CONCERN)	\$145,466.00
FENCE REPAIR/SCREENING	\$24,758.00
TOTAL PHASE 4	\$170,224.00

LAS PALMAS ELEMENTARY SCHOOL



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$1,768,182.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$213,002.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$9,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$181,137.00
ACCESSIBLE CONNECTION TO SIDEWALK (PRESCHOOL)	\$50,000.00
TOTAL PHASE 1	\$2,231,081.00

PHASE 2 – ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$99,725.00
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PHASE 3 – SAFETY AND SECURITY

RECONFIGURE DROP OFF/CAUTION LIGHTS	\$468,685.00
NEW LOCKS	\$144,520.00
STRUCTURAL IMPROVEMENTS	\$296,140.00
TOTAL PHASE 3	\$909,345.00

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

IMPROVE HARCOURTS	\$123,682.00
LIGHTING AROUND CAMPUS	\$34,491.00
TOTAL PHASE 4	\$158,173.00

ACCESSIBLE
CONNECTION TO
SIDEWALK AT
PRESCHOOL

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/ PROP 39

- • NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE
- ACCESSIBLE CONNECTION TO SIDEWALK (PRESCHOOL)
- * ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES

PHASE 3 – SAFETY AND SECURITY

- RECONFIGURE DROP OFF/CAUTION LIGHTS
- NEW LOCKS
- ◆ STRUCTURAL IMPROVEMENTS (WHOLE BUILDING)

PHASE 4 – NEW WORK/MODERNIZATION

- IMPROVE HARCOURTS
- IMPROVE LIGHTING AROUND CAMPUS

LINCOLN ACRES/PRESCHOOL ELEMENTARY SCHOOL



ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$738,900.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$406,722.00
REPLACE EXISTING HVAC AND NEW EMS (HVAC, incl. above)	\$39,380.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$9,380.00
UPGRADED INTERNET INFRASTRUCTURE	\$390,270.00
NEW PARKING W/ NEW DROP OFF (OFF STREET)	\$605,207.00
TOTAL PHASE 1	\$2,189,859.00

PHASE 2 - ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$49,725.00
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PHASE 3 – SAFETY AND SECURITY

NEW LOCKS	\$139,520.00
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PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

UPGRADED SECURITY FULL CAMPUS/FENCING	\$245,196.00
SOLAR	\$500,000.00
TOTAL PHASE 4	\$745,196.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- REPLACE EXISTING HVAC AND NEW EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES

PHASE 3 – SAFETY AND SECURITY

- NEW PARKING W/ NEW DROP OFF (OFF STREET)
- NEW LOCKS

PHASE 4 – NEW WORK/MOD.

- UPGRADE SECURITY FULL CAMPUS/FENCING

OLIVEWOOD ELEMENTARY SCHOOL



ACCESSIBLE PATH/
WAITING FOR
PRE-SCHOOL

ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW ELECTRICAL, FIRE ALARM AND EMS	\$355,823.00
NEW HVAC IN IT ROOM AND NEW EMS (HVAC incl. above)	\$17,420.00
UPGRADED INTERNET INFRASTRUCTURE	\$161,739.00
ACCESSIBLE PATH/WAITING FOR PRE-SCHOOL	\$200,000.00
ACCESSIBILITY UPGRADES	\$320,745.00
RECONFIGURE DROP OFF (OFF STREET)	\$668,579.00
TOTAL PHASE 1	\$1,724,306.00

PHASE 2 – ACCESSIBILITY

INFRASTRUCTURE IMPROVEMENTS (WATER AND SEWER)	\$500,000.00
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PHASE 3

NEW LOCKS	\$122,741.00
TOTAL PHASE 3	\$122,741.00

PHASE 4 (FUNDING DEPENDENT)

LIGHTING FOR PARKING LOT AND LOWER FIELD	\$403,960.00
PARKING LOT LIGHTING/SIGNAGE	\$203,603.00
TOTAL PHASE 4	\$607,563.00

LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- NEW ELECTRICAL, FIRE ALARM AND EMS
- NEW HVAC IN IT ROOM AND NEW EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

**EXACT LOCATIONS TO BE DETERMINED

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES
- INFRASTRUCTURE IMPROVEMENTS (WATER AND SEWER)

PHASE 3 – SAFETY AND SECURITY

- RECONFIGURE DROP OFF (OFF STREET) AND ADD PARKING
- NEW LOCKS

PHASE 4 – NEW WORK/MODERNIZATION

- OFFICE MODERNIZATION/IMPROVED HEALTH SUITE/UPGRADED TOILET ROOMS
- SECURITY LIGHTING PARKING LOT AND LOWER FIELDS

PALMER WAY ELEMENTARY SCHOOL



LEGEND

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

- ● NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC
- NEW ELECTRICAL, FIRE ALARM AND EMS
- UPGRADED INTERNET INFRASTRUCTURE

*ENERGY MANAGEMENT SYSTEM

PHASE 2 - ACCESSIBILITY

- ◆ ACCESSIBILITY UPGRADES

PHASE 3 – SAFETY AND SECURITY

- RECONFIGURE DROP OFF
- NEW LOCKS
- COVER FOR PATHWAY TO LOWER CAMPUS

PHASE 4 – NEW WORK/MODERNIZATION

- ● UPGRADE SECURITY AND FENCING REPAIR/REPLACEMENT/LIGHTING

ESTIMATE

PHASE 1 – FIRE AND LIFE SAFETY/PROP 39

NEW HVAC/EMS* AND ELECTRICAL TO SUPPORT HVAC	\$111,488.00
NEW ELECTRICAL, FIRE ALARM AND EMS	\$384,702.00
UPGRADED INTERNET INFRASTRUCTURE	\$82,276.00
TOTAL PHASE 1	\$578,466.00

PHASE 2 - ACCESSIBILITY

ACCESSIBILITY UPGRADES	\$104,520.00
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PHASE 3 – SAFETY AND SECURITY

RECONFIGURE DROP OFF (OFF STREET)	\$171,203.00
NEW LOCKS	\$124,520.00
COVER FOR PATHWAY TO LOWER CAMPUS	\$350,000.00
TOTAL PHASE 3	\$645,723.00

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

UPGRADE SECURITY FENCING REPAIR/REPLACEMENT/LIGHTING	\$267,789.00
TOTAL PHASE 4	\$267,789.00

RANCHO DE LA NACION ELEMENTARY SCHOOL

NATIONAL SCHOOL DISTRICT
PRELIMINARY PROGRAMMING ESTIMATES
Tuesday, February 11, 2014

School	Central	El Toyon	Ira Harbison	John Otis	Kimball	Las Palmas	Lincoln Acres	Olivewood	Palmer Way	Rancho de La Nacion
Phase 1 - Fire and Life Safety	\$ 2,283,162.00	\$ 1,726,526.00	\$ 1,881,981.00	\$ 1,470,974.00	\$ 1,566,351.00	\$ 1,928,066.00	\$ 2,231,081.00	\$ 2,189,859.00	\$ 1,724,306.00	\$ 578,466.00
Phase 2 - Accessibility	\$ 1,159,323.00	\$ 1,035,984.00	\$ 69,725.00	\$ 854,084.00	\$ 941,982.00	\$ 236,434.00	\$ 99,725.00	\$ 49,725.00	\$ 500,000.00	\$ 104,520.00
Total	\$ 3,442,485.00	\$ 2,762,510.00	\$ 1,951,706.00	\$ 2,325,058.00	\$ 2,508,333.00	\$ 2,164,500.00	\$ 2,330,806.00	\$ 2,239,584.00	\$ 2,224,306.00	\$ 682,986.00
Phase 3 - Safety and Security	\$ 315,314.00	\$ 83,135.00	\$ 104,520.00	\$ 778,715.00	\$ 873,884.00	\$ 359,660.00	\$ 909,345.00	\$ 139,520.00	\$ 122,741.00	\$ 645,723.00
Funding Dependent										
Phase 4 - New Work/Modernization	\$ 609,700.00	\$ 187,658.00	\$ 546,350.00	\$ 468,697.00	\$ 299,841.00	\$ 170,224.00	\$ 158,173.00	\$ 745,196.00	\$ 607,563.00	\$ 267,789.00
Total All Phases	\$ 4,367,499.00	\$ 3,033,303.00	\$ 2,602,576.00	\$ 3,572,470.00	\$ 3,682,058.00	\$ 2,694,384.00	\$ 3,398,324.00	\$ 3,124,300.00	\$ 2,954,610.00	\$ 1,596,498.00

Estimates by Phase	Phase 1	Phase 1 and 2	Phase 1, 2 and 3	All Phases
Phase 1	\$ 17,580,772.00	\$ 17,580,772.00	\$ 17,580,772.00	\$ 17,580,772.00
Phase 2		\$ 5,051,502.00	\$ 5,051,502.00	\$ 5,051,502.00
Phase 3			\$ 4,332,557.00	\$ 4,332,557.00
Phase 4 (Funding Dependent)				\$ 4,061,191.00
Total	\$ 17,580,772.00	\$ 22,632,274.00	\$ 26,964,831.00	\$ 31,026,022.00

Funding Sources (Approx)	
Bond Funds	\$ 26,000,000.00
Prop 39	\$ 1,300,000.00
DM	\$ 600,000.00
Total	\$ 27,900,000.00