

Long Range Facilities Master Plan Phase 2- Final

February 11, 2015

Prepared for Board of Trustees:

Barbara Avalos, President
Maria Betancourt-Castañeda
Brian Clapper
Maria Dalla
Alma Sarmiento, Clerk

Superintendent:

Dr. Chris Oram

Assistant Superintendent of Business Services

Chris Carson

Eric Hall & Associates LLC

Helping your school district programs measure up

WC AE

Webb Cleff Architecture
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	<u>\$209,133.00</u>
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***	<u>\$364,000.00</u>
TOTAL PHASE 2	\$1,035,984.00

PHASE 3 – SAFETY AND SECURITY

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

PHASE 4 – NEW WORK/MODERNIZATION (FUNDING DEPENDENT)

NEW KINDER TOILETS	\$139,360.00
PARKING LOT LIGHTING/SIGNAGE	<u>\$48,298.00</u>
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

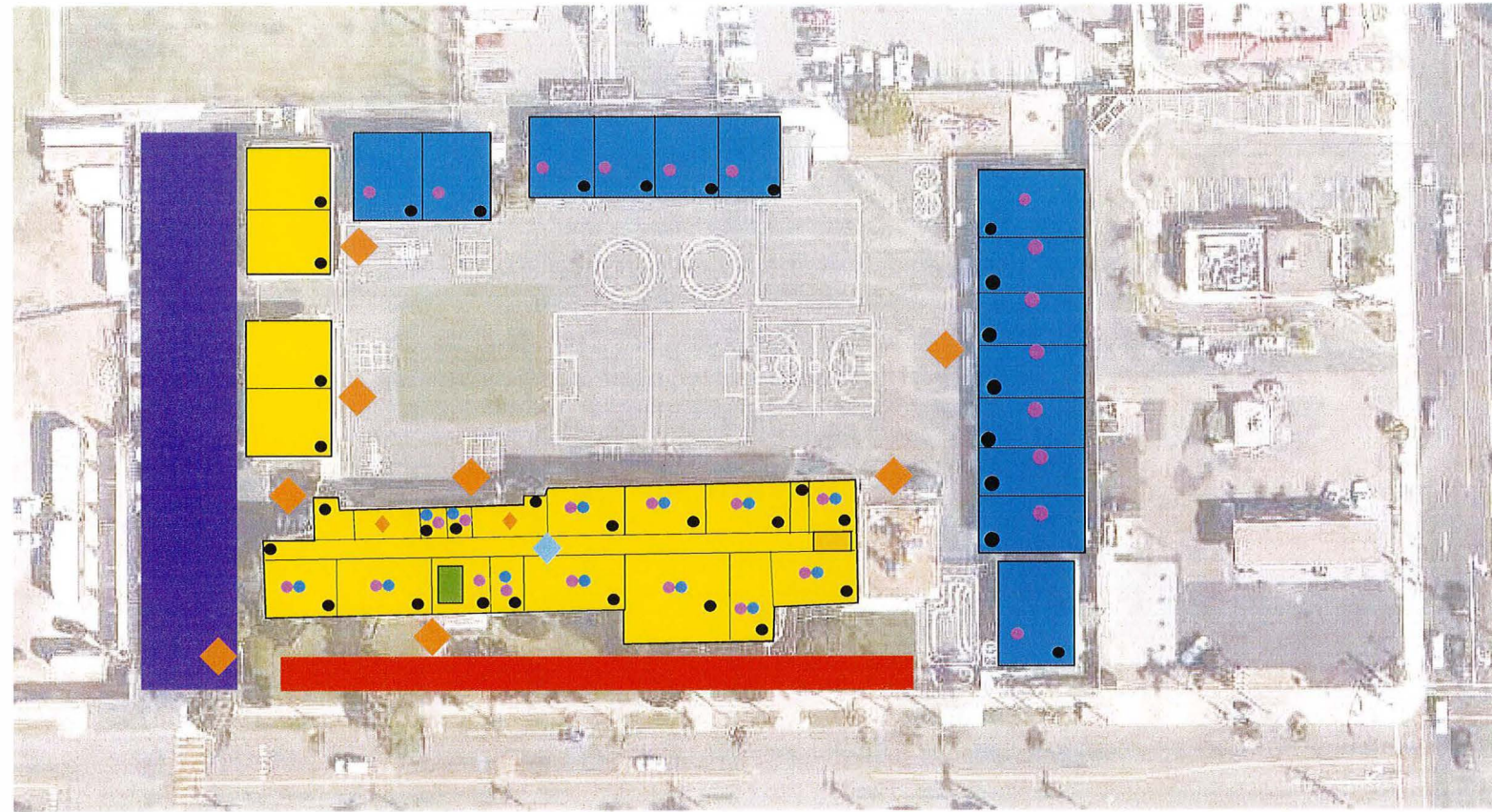
PHASE 3 – SAFETY AND SECURITY

- 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

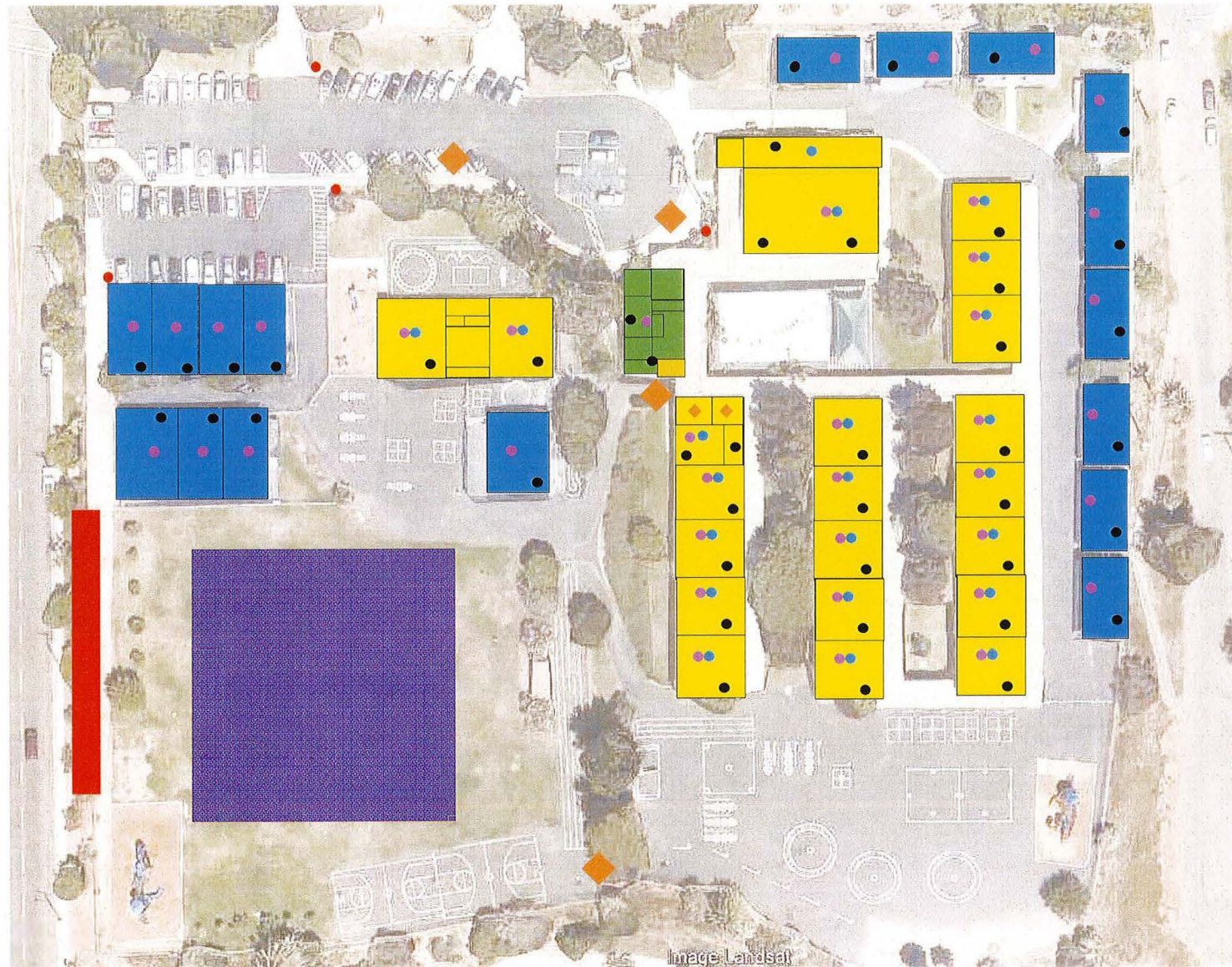
PHASE 3 – SAFETY AND SECURITY

- 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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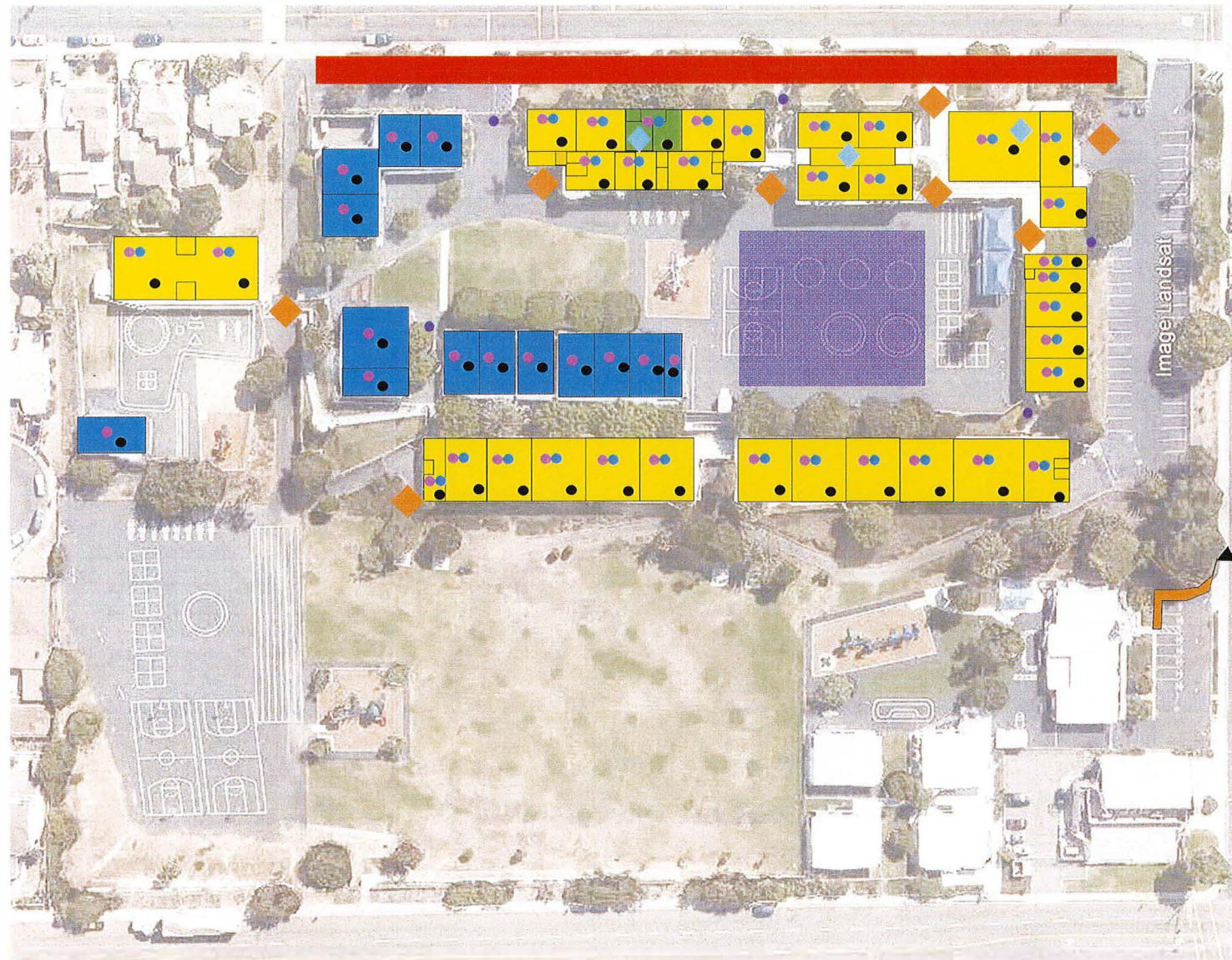
PHASE 3 – SAFETY AND SECURITY

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

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

ACCESSIBLE CONNECTION TO SIDEWALK AT PRESCHOOL

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

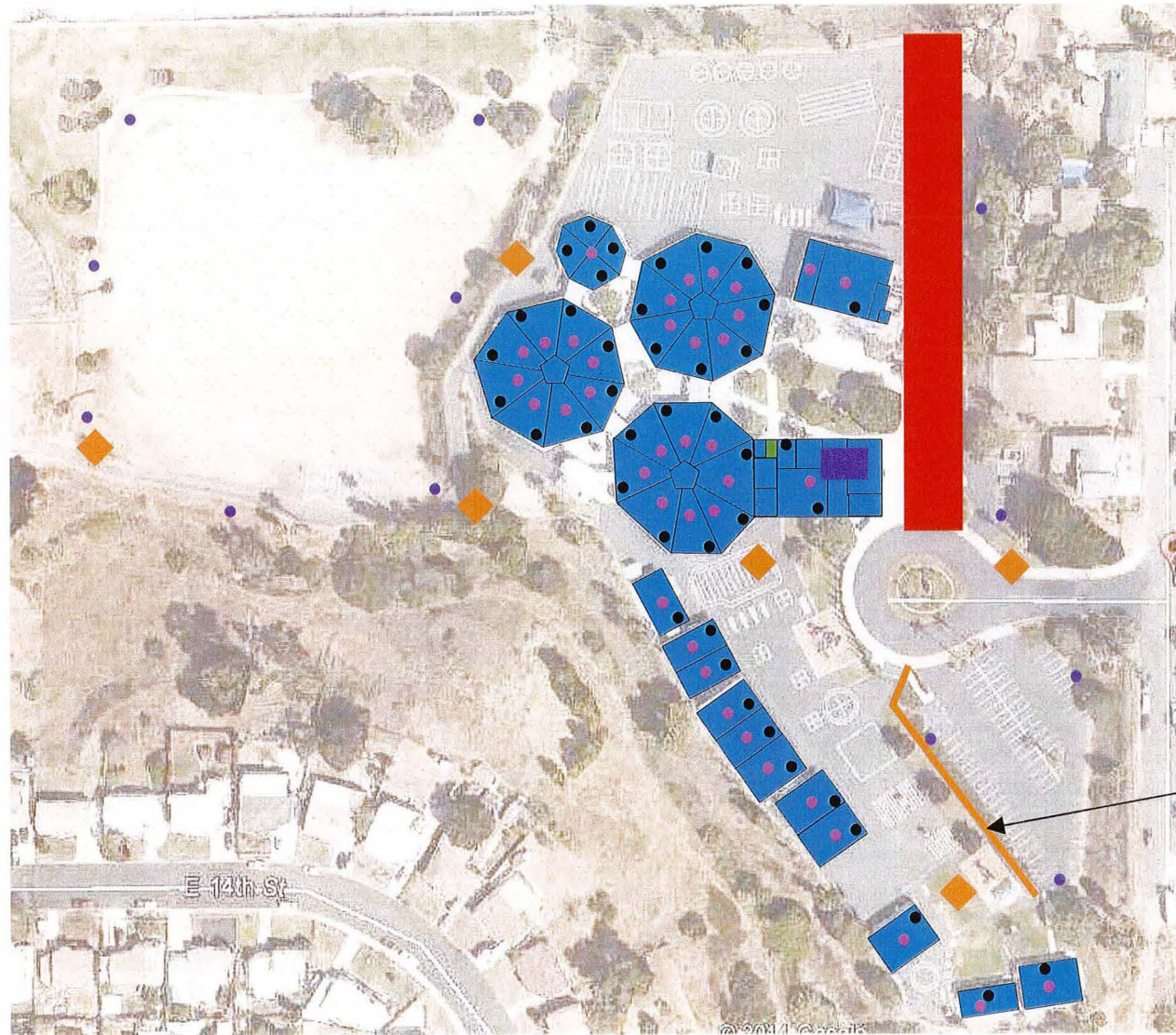
- NEW PARKING W/ NEW DROP OFF (OFF STREET)
- NEW LOCKS

PHASE 4 – NEW WORK/MOD.

- UPGRADE SECURITY FULL CAMPUS/FENCING

OLIVEWOOD ELEMENTARY SCHOOL

WC AE
Webb Cleff
Architecture and
Engineering, Inc.



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

ACCESSIBLE PATH/
WAITING FOR
PRE-SCHOOL

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



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

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

RANCHO DE LA NACION ELEMENTARY SCHOOL

PROGRAM ESTIMATES										
Account	Central	El Toyon	Ira Harbison	John Otis	Kimball	Las Palmas	Lincoln Acres	Olivewood	Zimmer Way	Rancho de La Nacion
Phase I - 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	\$ 4,437,899.00	\$ 3,039,303.00	\$ 2,602,776.00	\$ 3,372,470.00	\$ 3,282,058.00	\$ 2,334,724.00	\$ 3,489,324.00	\$ 3,224,300.00	\$ 3,334,630.00	\$ 1,594,498.00

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