

November 2016	2016-2020		2021-2030		2031-2035		2036-2040	
\$230 Million	PRIORITY 1 WORK ITEMS		PRIORITY 2 WORK ITEMS		PRIORITY 3 WORK ITEMS		PRIORITY 4 WORK ITEMS	
District Bond Measure » Measure G: \$230M » Local Funds: \$15.5M -General Funds: \$10M -Ridgepoint (Prop 39): \$1M -Foothill Ranch(Prop 39):\$1M -Harmon Johnson: \$3.5M (Facility Hardship) » New Bond Measure: \$230M	Total of Available Funds: \$77.5 Million		Total of Available Funds: \$163,267,000		Total of Available Funds: \$Funding Required\$		Total of Available Funds: \$Funding Required\$	
	Bay 'D' Funding Improvement: \$4,000,000		2021 - \$29 million		✓ Safety + Security Improvements » Security Fencing Around Remaining Site » Intrusion Alarm Upgrades » Additional Parking/Play Areas » Card Reader "Controlled" Access (remaining exterior doors)		✓ Safety + Security Improvements » Update Emergency Generator and Automatic Transfer Switch	
	Local Funding - \$15,500,000		2023 - \$29 million		✓ Improvements that Directly Impact the Classroom » Modernize Classrooms: New Finishes, Lighting, Electrical, Casework, Marker/Tack Board » Portable Building Upgrades » Information Technology Upgrades » Playground/Shade Structure Improvements » Replace Old, Inefficient Classroom Windows (Group B) » Outdoor Learning Environment Enhancements » Athletic Improvements (Outdoor) » Roof Replacements » Expand/Modernize Campus Infrastructure - Cafeterias, Kitchens, Admin Areas and Rooms » Expand/Modernize Academic and Program Spaces - CTE, VAPA, Gyms/ Locker Rooms, Libraries		✓ Improvements that Directly Impact the Classroom » Build new classroom building to replace portable classrooms » Construct (2) additional Kindergarten classrooms and (1) Transitional Classroom at all community elementary schools » Construct new S.T.E.A.M. Center	
	2017 - \$29 million		2025 - \$29 million		✓ Asset Protection and Other Improvements » Modernize Student/ Staff Restrooms (Group C) » Reoccurring Life Cycle Replacements		✓ Asset Protection and Other Improvements » Reoccurring Miscellaneous Life Cycle Upgrades	
	2019 - \$29 million		2027 - \$29 million		✓ Proposed New District-Wide Projects » Transportation Department Consolidation (Centralized) & Police Department Service Center » ENEC - (Phase III - Build out Buildings A, C, & F) » New Performing Arts Center		✓ Proposed New District-Wide Projects » ENEC (Phase IV - Build out High School) » Modernize (4) Elementary Schools, (1) Middle School and (1) High School classrooms per New District Standards	
	Measure G Bond - 2028 - \$47,266,768		Measure G Bond - 2028 - \$47,266,768					
	<ul style="list-style-type: none"> ✓ Safety + Security Improvements <ul style="list-style-type: none"> » Re-key all exterior doors per District "Master" » Card Reader "Controlled" Access (exterior doors public/common spaces only) » Public Address/Intercom/Clocks/Bell System Upgrades » Room Graphicsw and Way-Finding Signage » Buidling Marquee Signage » Fire-Alarm Upgrades » Security Lighting- Building Parking » Emergency/Egress Lighting » Paving Repair - Parking/Play Areas (Group A) » Site Drainage (Group A) ✓ Improvements that Directly Impact the Classroom <ul style="list-style-type: none"> » Roof Repairs (Group A) » HVAC Upgrades (Group A) ✓ Asset Protection and Other Improvements <ul style="list-style-type: none"> » Exterior Paint Upgrades » Modernize Student/ Staff Restrooms (Group A) ✓ Proposed New District-Wide Projects <ul style="list-style-type: none"> » ENEC - Sitework / Phase 1 		<ul style="list-style-type: none"> ✓ Safety + Security Improvements <ul style="list-style-type: none"> » Security Camera Upgrades » Paving Repairs - Parking/Play Areas (Group B) » Site Drainage (Group B) » Decorative Perimeter Fencing at Front of School ✓ Improvements that Directly Impact the Classroom <ul style="list-style-type: none"> » Replace old/inefficient Calsroom Windows (Group A) » Roof Repairs (Group B) » HVAC Replacement (Group B) » Modernize CTE Areas (High Schools) » Modernize Multi-Purpose Rooms » Super Graphics (Paint) Upgrades ✓ Asset Protection and Other Improvements <ul style="list-style-type: none"> » Exterior Paint Upgrades » Modernize Student/Staff Restrooms (Group B) » Drought tolerant "site" landscaping (Irrigation with Controls) ✓ Proposed New District-Wide Projects <ul style="list-style-type: none"> » ENEC - (Phase II - Build out Buildings D & E) » NextGen Project - Grant Union High School 		<ul style="list-style-type: none"> ✓ Safety + Security Improvements ✓ Improvements that Directly Impact the Classroom ✓ Asset Protection and Other Improvements ✓ Proposed New District-Wide Projects 		<ul style="list-style-type: none"> ✓ Safety + Security Improvements ✓ Improvements that Directly Impact the Classroom ✓ Asset Protection and Other Improvements ✓ Proposed New District-Wide Projects 	
	Total of Available Funds: \$77.5 Million		Total of Available Funds: \$163,267,000		Total of Available Funds: \$Funding Required\$		Total of Available Funds: \$Funding Required\$	
TOTAL 2016 FACILITY ASSESSMENT CONSTRUCTION COST	\$77,102,450.00		\$144,459,000.00		\$1,273,980,000.00		\$784,335,000.00	
INFLATION (5%, PER YEAR COMPOUNDED)	NO INFLATION PROVIDED	\$0.00	10%	\$14,446,000.00	15%	\$191,097,000.00	20%	\$156,867,000.00
2016 LRFMP GRAND TOTAL	\$77,102,450.00		\$158,905,000.00		\$1,465,076,000.00		\$941,202,000.00	
LONG-TERM DEBT PAYMENT	\$16,750,000.00 \$31,500,000.00 \$24,500,000.00		MEASURE G DEBT PAYOFF: \$37,985,000.00					

LRFMP - SUMMARY REPORT