

Master Capital Plan | 2024-2025



 Douglas County School District

Long Range Planning Committee Presentation of the 2024-25 Master Capital Plan

Board of Education Meeting
June 18, 2023

Presented by:
Larry Mugler
Chair, LRPC

Learn Today, Lead Tomorrow

DCSD by the Numbers

- Serving nearly 62,000 students in PK-12
- 3rd largest school district in the state
- Largest employer in Douglas County
- 90 schools with an average age of 30 years and ranging from approximately 50,000 square feet to 250,000 square feet
- Nearly 7 million square feet of facility space on almost 1,500 acres of land
 - For comparison, Park Meadows Mall has 1.6 million square feet.

What Changed in the Master Capital Plan?

- Pages were added for:
 - Legacy Campus
 - VALE (Venture Academy of Leadership & Entrepreneurship)
- Additional descriptor added for Stone Canyon to clarify that the needs will not be reevaluated each year
- A table of contents was added

What's Coming for the Master Capital Plan?

- The LRPC and staff will evaluate:
 - Creating a condensed, high-level summary of the MCP for those who want to understand the “big picture” in only a few pages
 - The full version of the MCP will remain for those who want to delve into the details.
 - Full or partial conversion of the MCP to a series of web pages and/or online dashboard for quick navigation throughout the document.

The District's Needs

- The 1 – 5 year estimated capital needs of the District (on the high end) \$1,033,478,813

This is inclusive of all needs: 1-5 year new construction, facility reinvestment, safety & security, IT, athletics, etc.

- The 6 - 10 year estimated new construction needs (DCSD standards cost) \$999,974,000

The cost for an elementary school (millions):

Has almost doubled over the past 7 years.



1 – 5 Year New Construction Needs

Typical Enrollment/Neighborhood Schools	Est. Cost
Sterling Ranch/Solstice Elementary	\$63,835,000
Ridgegate Elementary School	\$58,386,000
Canyons South/Crowfoot Valley Corridor Elementary School	\$58,386,000
Sierra Middle School Addition	\$34,000,000

Total Cost: \$294,170,000

Special Programming	Est. Cost
Special Education School	\$5,830,000

Support Facilities	Est. Cost
Parker Bus Terminal Land Purchase	\$8,726,000
Parker Bus Terminal	\$65,007,000

6 – 10 Year New Construction Needs

Total Cost:
\$999,974,000

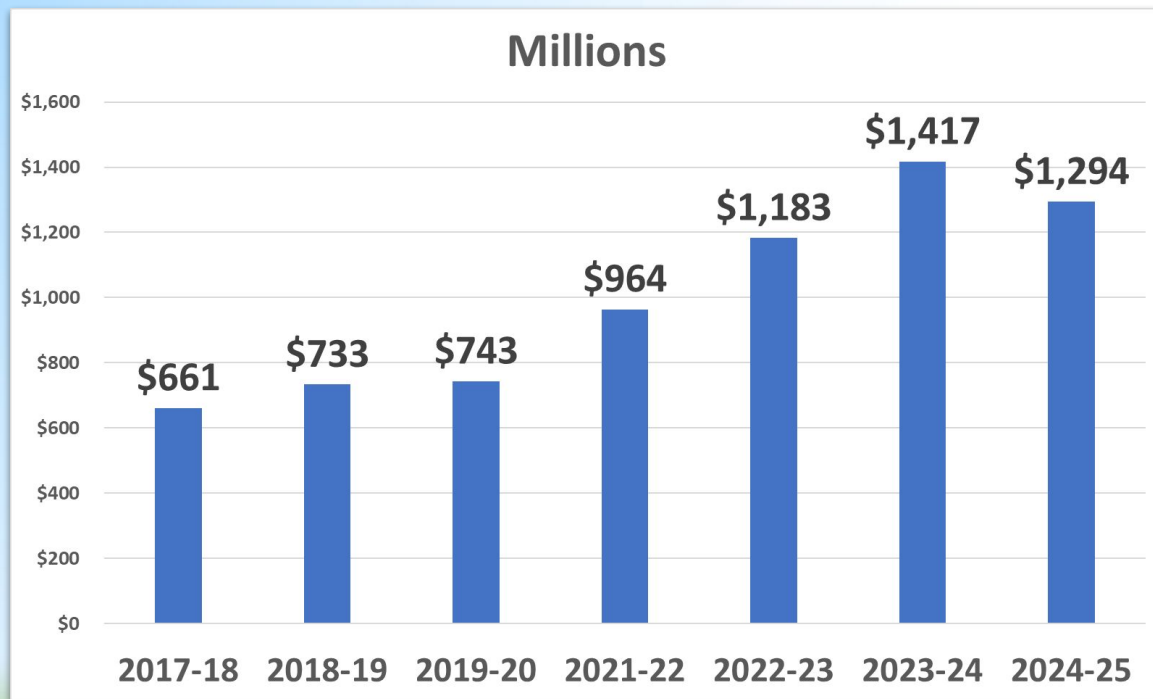
Typical Enrollment/Neighborhood Schools	Est. Cost
Crystal Valley Ranch Elementary School	\$77,592,000
Dawson Trails Elementary School	\$77,592,000
Ridgegate Joint Middle - High Campus	\$354,840,000
Sterling Ranch Joint Middle - High Campus	\$354,840,000
Special Programming	
eDCSD Facility	\$9,463,000
DC Support Center	\$9,463,000
Bridge Programming	\$17,033,000
Castle Rock Early Childhood Center Renovation	\$2,681,000
Support Facilities	
Northwest Bus Terminal Land Purchase	\$12,437,000
Northwest Bus Terminal	\$84,033,000

How have total (1-10 year) new construction estimated needs changed?

Average yearly increase of 16%

Note:

The estimated needs change over the years due to facilities being removed and/or added, inflation, and pricing changes in the construction industry.



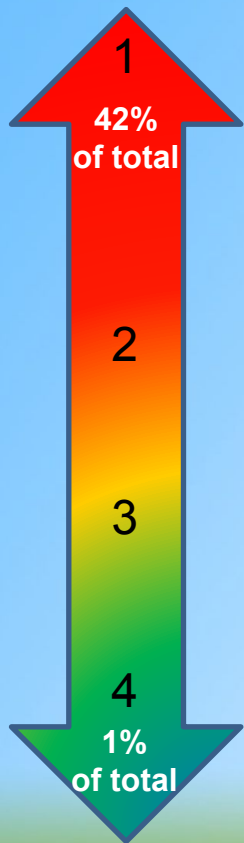
The difference a bond makes in facility reinvestment needs

1 - 5 Year Projected Costs
For Facility Reinvestment
(Neighborhood Schools,
Support Facilities)

1-5 Year Projected Costs



There is major work to be done!



Failure of a Tier 1 component may cause an entire facility to close.

Failure of a Tier 2 component may cause a wing or area of a facility to close.

Tier 3 components may impact educational programs and safety/security.

Tier 4 items are more aesthetic in nature and do not affect building occupancy.

\$276.7 M

Roofing, HVAC, electrical systems, fire alarm/sprinkler components, site utilities, SPED buses, vehicles no longer road-worthy or are irreparable staff and student device refresh, cybersecurity, window hardening, alarm/monitoring system upgrades, dispatch hardware and equipment

\$215.5 M

Plumbing fixtures, exterior and interior finishes, minor mechanical, paving/surfacing, HS athletic fields, transportation mechanic tool sets, IT data warehousing/storage, printer refresh, MS and HS front entry security, door monitoring, emergency radio responder systems, security camera replacement

\$166.5 M

Interior wall, door and ceiling structure and finishes, ES and MS multipurpose fields, casework and FF&E, electric buses, portable classroom replacement (mobiles), security vehicles, ES front entry security, phone refresh, site-based battery backups (for uninterrupted PC/IT systems power supply)

\$5.6 M

Landscaping, site lighting, additional buses for potential UPK driven ridership increase

Questions?