



# Long Range Planning Committee Presentation of the 2025-26 Master Capital Plan

Board of Education Meeting  
June 10th, 2025

Presented by:  
Michael Kemp  
Chair, LRPC

# LRPC Summary and 2024/25 Priorities

## School Capacity and Boundary Monitoring

The LRPC worked with staff to evaluate, monitor, and make recommendations based on the continued growth and decline in enrollment trends to make appropriate recommendations to the BOE.

## Master Capital Plan

LRPC and staff worked to evaluate the capital needs of the district as with every year, but this year with the added complexity of the impact of the Bond passage on those needs.

## Property, Facility and Land Inventory

LRPC and staff continually evaluate the land and property requirements of the district for opportunities to declare excess properties while protecting valuable properties for future district needs.

## Charter Application Review Team (CART)

LRPC provides support to the CART by evaluating charter applications through our lens and knowledge of the district's property position, enrollment trends, and other long range impacts.

# Master Capital Plan - Updates and Changes

## Updates

What changed from last year's MCP?

- 2024 Bond and \$20M Unassigned Fund Balance for emergency capital needs
- Assessment of Stone Canyon 5 year needs and inclusion in the district's Capital Improvement Plan (CIP)
- New construction

## Future Enhancements

What does the LRPC and staff have planned for the future of MCP?

- Summary Version - Consolidated "big picture" view of the capital needs to make the plan more accessible to a wider audience
- Web Version - Dashboard or tabular version to make individual school data easier for the public to find specific information on needs

# The District's Needs

Thank you so much for the 2024 Bond and \$20M Unassigned Fund Balance - these funds help mitigate the growing capital needs of the district. There are still remaining capital needs that will require future attention via similar funding mechanisms. The impact on reinvestment from the bond can also be estimated at ~\$129M.

## Impact of 2024 Bond and \$20M Unassigned Fund Balance

	Low End	High End
Including Funded Projects	\$773,267,293	\$968,853,250
Excluding Funded Project	\$420,923,617	\$547,141,806
Impact of Funding	\$352,343,676	\$421,711,444

*\*\*This is inclusive of all needs: 1-5 year new construction, facility reinvestment, safety & security, IT, transportation, mobiles/portable classrooms, charter school needs, athletics, etc.*

## Remaining 1-5 Year Needs of the District by Type

	Low End	High End
New Construction	\$42,996,000	\$42,996,000
Facility Reinvestment	\$184,666,395	\$264,128,209
Other Funding Needs	\$193,261,222	\$240,017,597
Total	\$420,923,617	\$547,141,806

*\*\*Breakdown of unfunded needs can be found in detailed breakdown on page 267 of the Master Capital Plan. Above totals do not include 6-10 year new construction needs.*

# 1 – 5 Year New Construction Needs

New Construction Needs	Estimated Cost
<b>Excluding 2024 Bond Funded</b>	
Parker Bus Terminal	\$34,313,000
Parker Bus Terminal Land Purchase	\$8,683,000
<b>Subtotal</b>	<b>\$42,996,000</b>
<b>Including 2024 Bond Funded</b>	
Sterling Ranch/Solstice Elementary School	\$60,000,000
RidgeGate Elementary School	\$60,000,000
Sierra Middle School Addition	\$30,000,000
<b>Subtotal</b>	<b>\$150,000,000</b>
<b>Total</b>	<b>\$192,996,000</b>

# 6 – 10 Year New Construction Needs

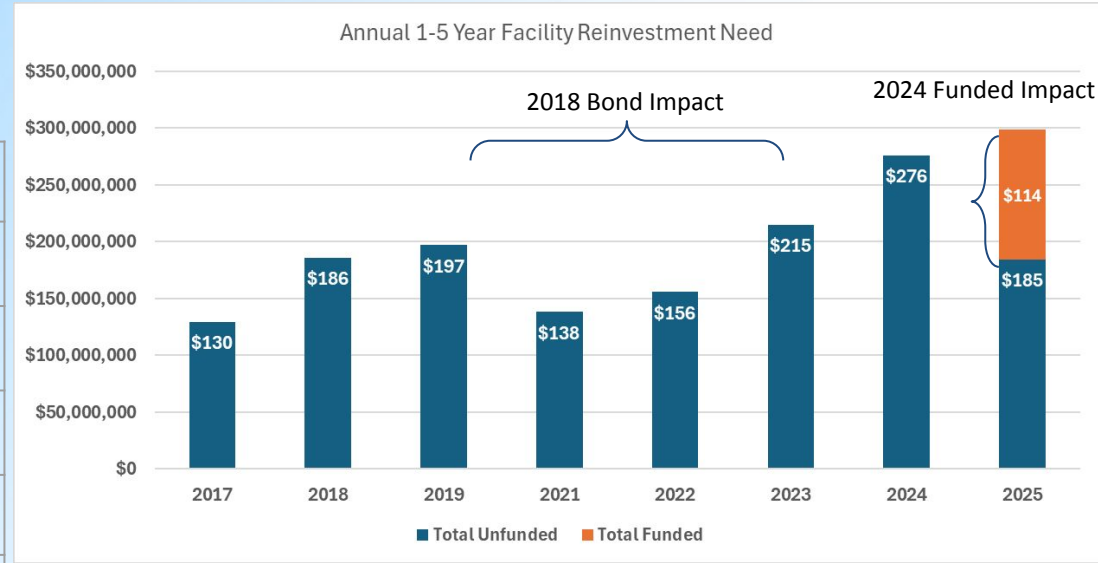
New Construction Needs	DCSD Standards Cost
Canyons/Crowfoot Valley Road Corridor Elementary School	\$81,057,000
East/Southeast Castle Rock Elementary School	\$81,057,000
Dawson Trails Elementary School	\$81,057,000
Northeast I-25 Middle School	\$148,064,000
Northeast I-25 High School	\$273,432,000
Sterling Ranch/Solstice Secondary School	\$148,064,000
Northwest Bus Terminal Land Purchase	\$8,443,000
Northwest Bus Terminal	\$41,707,000
<b>Total (Includes Estimated Inflation)</b>	<b>\$862,881,000</b>

# The District's Needs - Continued

The 2024 Bond has had positive impacts on the district's ability to meet capital needs of both new construction and addressing existing facility needs.

## 1-5 Year Capital Needs by Tier Excluding Funded Projects and Needs

	Low End	High End
Tier 1	\$144,842,732	\$197,172,558
Tier 2	\$111,768,500	\$150,051,721
Tier 3	\$94,384,500	\$118,441,449
Tier 4	\$4,344,945	\$6,213,898
Untiered	\$65,582,940	\$75,262,180
<b>Total</b>	<b>\$420,923,617</b>	<b>\$547,141,806</b>

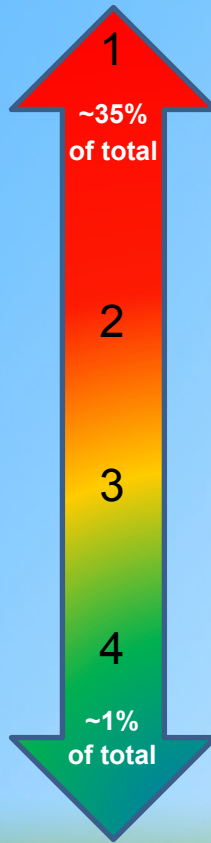


\*\*\*Please note that totals shown in the bar chart are the total estimated cost (low end estimate) for facility reinvestment in DCSD operated facilities **\*\*only\*\***. Totals do not include new construction, charter school needs, athletics, transportation, security, IT, etc.

- In addition to addressing new construction, the 2024 Bond also addresses reinvestment capital and slows the growth of those needs when effectively deployed
- The reinvestment capital needs of the district continue to be concentrated as Tier 1 needs

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# There remains work to be done!



**Facilities:** Affects occupancy, large financial impact, mandated

**Transportation/Fleet:** Safety concern, repairs exceed current value

**IT:** Critical district-wide systems/impact, educational requirement

**Safety & Security:** Significant risk to safety, level of service, mandated, effective and unified solution.

**Facilities:** Aesthetic, no affect to occupancy

**Transportation/Fleet:** Policy alignment, operational efficiency, forecasted change in ridership

**IT:** Best practice, unified solutions, strategic goals alignment

**Safety & Security:** Best practices, process improvement, system enhancements

## 1-5 Year Capital Needs by Tier Excluding Funded Projects and Needs

**\$145M - \$197M**

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

**\$112M - \$150M**

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

**\$94M - \$118M**

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)

**\$4.3M - \$6.2M**

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

\*\*\*Please note that totals shown in the bar chart are the total estimated cost range for tiered projects and needs **\*\*only\*\***. Totals do not include untiered items such as new construction needs, untiered charter school needs, and estimated contingency.

# Requested Board of Education Action

- That the Board of Education adopt the 2025-2026 Master Capital Plan as presented.

# Questions?