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# Master Capital Plan

*Our Community, Our Facilities*



Douglas County School District  
*Learn Today, Lead Tomorrow*



## A Message from the Long Range Planning Committee (LRPC)

The DCSD Long Range Planning Committee (LRPC) is pleased to present the 2021-2022 Master Capital Plan (MCP). Due to the challenges associated with the COVID pandemic, the LRPC was not able to publish a MCP for the 2020-2021 school year.

### Celebrations

Funds from the 2018 bond have allowed DCSD to address security upgrades at all neighborhood and charter schools, the most urgent capital improvement projects, and needed purchases for Information and Technology, and buses. In addition, the Castle View High School expansion has been completed, and other major building projects are on the immediate horizon including a new alternative education school.

### Challenges

Like school districts across the country, DCSD faced more challenges than usual during 2020, with COVID changing the ability to use school buildings and buses at full capacity as social distancing was required. Overall public school enrollment decreased across the state, including in DCSD where we saw an enrollment decline as families made adjustments due to COVID. In addition, in DCSD, approximately 3,150 students enrolled in the eLearning option to learn 100% remotely from home.

A high demand for homes has propelled new housing growth across Douglas County and in 2020 3,656 residential building permits were issued by the county. These challenges have made projecting student enrollment in the future more challenging than ever.

### School Capacity and Boundary Analysis

A significant portion of the LRPC's work this year was focused on the School Capacity Boundary Analysis, the likes of which had not been done in many years. For several years, the LRPC has been monitoring discrepancies in enrollment projections across DCSD. While some areas of DCSD show growth of student populations, other areas show a leveling off of student numbers and even a decline in certain schools.

The School Capacity and Boundary Analysis began in 2019 with the hiring of Western Demographics to study student populations across DCSD to better understand enrollment projections, potential impacts, and to make recommendations about potential solutions. What is clear is that there are multiple issues if a school is either over-enrolled or substantially under-enrolled. For instance, an over-enrolled school can have difficulties presenting adequate instructional space which puts pressure on the school environment while schools with under-enrollment often face challenges in maintaining teachers and staff and presenting a full range of educational programming due to insufficient funds.

The LRPC, in collaboration with DCSD staff and Western Demographics, has proposed boundary changes that may alleviate some school over-enrollment challenges. A critical part of the process has been outreach to the community, principals, and staff in the affected areas, by intently listening and carefully considering concerns and suggestions provided by all stakeholders (households with and without children, businesses, elected officials, etc.), as to the impact of changes. In May of 2020, the DCSD proceeded to begin implementation of our recommendations as well as moving some sixth-grade classes from overcrowded elementary schools to middle schools with excess capacity. Several boundary changes were made to unbuilt housing developments to better utilize available capacity in nearby schools as well as changes implemented in April of 2021 to relieve crowding in areas of completed housing developments.



To best utilize DCSD's school facilities, more recommendations will be forthcoming from the LRPC as the future holds significant changes in our county's population. Simultaneous student growth in some areas of the county and student decline in other areas requires ongoing, continuous analysis. With or without funding to build new schools, it will be necessary to routinely reevaluate boundaries while at the same time assessing the possibility of increased bus transportation. When multiple elementary schools located in close proximity have low enrollment projections then programs and policies must be researched. Similarly, low enrollment projections in several middle schools require careful analysis in order to propose possible solutions.

The LRPC's work was complicated by unforeseen events over the last many months due to COVID. The effect of the pandemic on DCSD enrollment will need to be considered going forward. The recent boundary and grade configuration changes are intended to address only the most urgent needs of the school district. The LRPC will continue to research these issues and recommend more boundary or grade configuration changes to address other neighborhood schools which have current or projected issues with under- or over-enrollment. Any potential recommendations to the Board of Education will continue to be in coordination with DCSD staff, outside consultants as necessary, and, of course, members of the public. This research is part of the ongoing mission of the LRPC and is expected to continue for the foreseeable future.

### Conclusion

The LRPC succeeds because of the amazing collaboration amongst community volunteers serving on the committee, staff, expert consultants and incredible community participation during our virtual outreach (related to boundary changes). The amazing volunteers of the LRPC dedicate countless hours to thoughtfully review, refine and improve the planning for the future of DCSD. Together, all the stakeholders will continue to adapt and overcome the obstacles that we encounter to ensure students thrive.

# Table of Contents

Celebrating the Bond.....1

Master Capital Plan Leaders and Partners.....4

Executive Summary.....6

Existing Condition.....10

Methodology.....18

New Construction.....22

School Capacity.....30

Neighborhood, Magnet and Alternative School Facility Needs.....34

District-wide Needs.....220

Charter School Needs.....231

Summary.....270

Appendix 1-History of Capital Improvements.....274

Appendix 2-Development Summary.....285

Appendix 3-Capital Needs by Year.....292

Appendix 4-Capital Needs Deltas.....298

Appendix 5-Capital Needs by Tier.....299

Appendix 6-2018 Bond Construction Table.....300



## 2018 Bond Construction Testimonials

### Castle View High School

The passage of the 2018 5B Bond was monumental for the Castle View High School community as it enabled the launch of the much-needed, and long-awaited F-Pod expansion. The Castle View F-Pod will consist of 28,000 square feet of state-of-the-art teaching and learning spaces designed to address our two primary goals: programming and capacity. A Design Advisory Group comprised of students, parents, teachers, and building leaders was utilized to carefully prioritize and address our school needs with the design. The expansion will provide optimal environments for three growing Career and Technical Education programs that have previously been constrained by space: Engineering, Broadcast/Journalism, and Biotechnology. It will also provide the general classroom capacity to eliminate the need for some of the mobile buildings on our campus, benefitting both security and logistics. The groundbreaking for the expansion took place in May of 2020 and it is on track for completion for the start of the 2021-2022 school year. On behalf of the students, staff, and parents of Castle View High School - truly, all of Sabercat Nation - I want to express my overwhelming gratitude to the voters of Douglas County for their support. – **Dr. Rex Corr**, Principal



### Eldorado Elementary School

Words cannot express how thankful we are for the 2018 bond work done at Eldorado. Our school had so much work done. We had a new roof, new heating, and air conditioning installed, carpet throughout the building, new flooring in our cafeteria, art room, and our gymnasium. Before the bond work, our students would always have their coats on during school hours because of the discrepant temperatures from one classroom to another. When students walked in and saw the new carpet and the new “wood” gym floor they were thrilled and have taken upon themselves to make sure they do not leave scuff marks on the gym floor or need to clean up anything on our new carpet. As a principal, I am thrilled that our new roof stopped all our water leaks and our students and teachers can be in a space where the temperature is ideal for learning. Thank you for all your hard work and continued support of Eldorado. – **Julie Crawford**, Principal



### South Ridge Elementary School

South Ridge had a lot of work done over the summer of 2020 from the Bond that Douglas County Voters passed in November 2018. Our school looks and feels amazing with all of the updates. The renovations and updates have created a safer and better functioning school. Students and staff can now focus on their academic and social-emotional learning rather than being distracted by the previous deficits in their learning environment. South Ridge is one of the older buildings and a staple in the Castle Rock community. Being able to preserve not only the traditions and memories that have been part of South Ridge for nearly 50 years, but now the renovations will help to keep amazing things happening at South Ridge for years to come! – **Erin McDonald**, Former South Ridge Elementary Principal, Current Executive Director of Schools

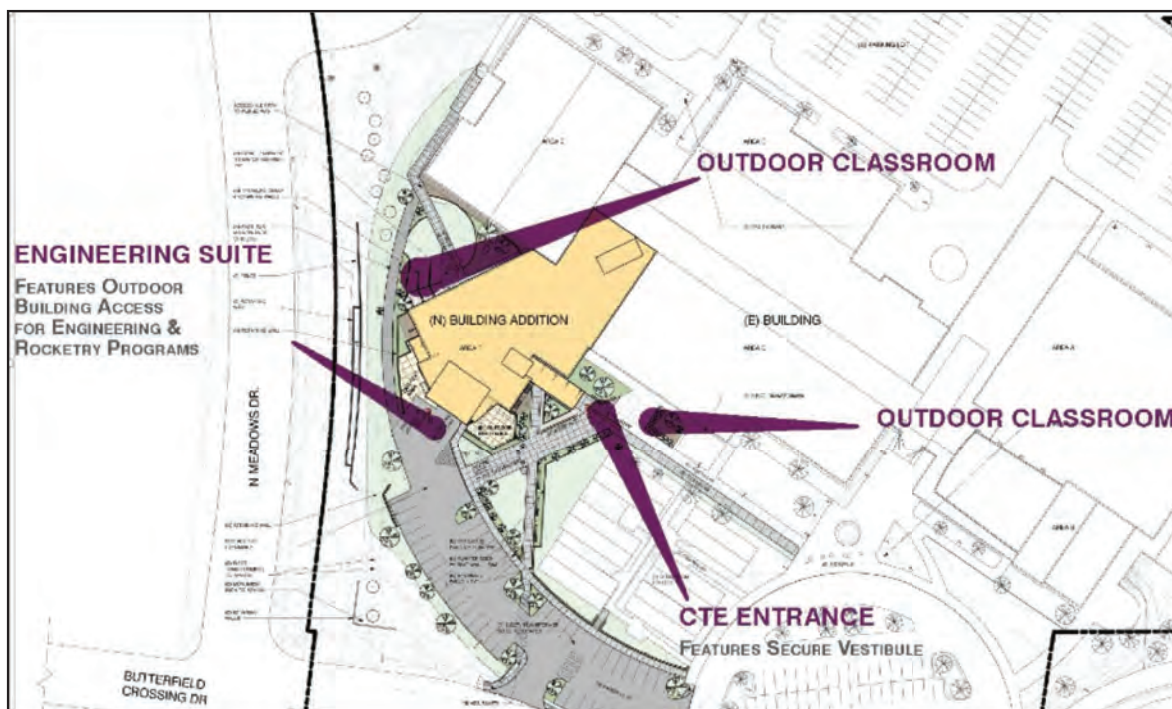




## 2018 Bond New Construction

### Castle View High School F-Pod

The \$14.5 million project is underway to bring a long awaited 28,000-square-foot expansion to the campus dubbed the “F-Pod.” Inside the F-Pod, students will find three new science rooms, one with a biotechnology laboratory. There will be a two-classroom engineering suite with shop space and a journalism suite with broadcast studio space. Several standard classrooms will finish out the wing. In addition to proper space for the school’s enrollment levels, the new wing will allow Castle View to customize classrooms for programs that are currently housed into rooms not designed to support them.



### Career Technical Education (CTE) Construction in Ten (10) High Schools

The \$15M of bond funding has been allocated to 10 high schools, including 1 non-traditional high school, to increase the offerings of Career & Technical Education (CTE) programming in a systemic regional approach. These funds have provided new CTE programs, scaled up existing successful CTE programs to ensure compliance with industry standards, and enhanced student engagement in programming through the introduction of AR/VR technology. By providing these CTE opportunities, DCSD students combine learning with real-world experiences, and develop crucial academic, technical, and employability skills. Students have the opportunity to earn industry certifications that will prepare them for employment within specific industries. The funding provided by our stakeholders is being used efficiently and effectively to prepare our students for future education and workforce opportunities.

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# Master Capital Plan Overview

The Douglas County School District Master Capital Plan encompasses a five-year period (2021-2026) and represents an important tool in the district's planning decisions. It is used to identify and prioritize school sites for future schools in order to satisfy student enrollment needs. It is also used to prioritize funding for capital reinvestment and new construction. Recognizing that school facilities must adapt to fluid educational requirements and the district exists in a dynamic community, it is imperative that planning for future educational and facility needs of the district is ongoing. This document is updated on an annual basis in coordination with the Long Range Planning Committee.

## DCSD Leadership and Partners

### Administration

Corey Wise, Superintendent of Schools  
Richard D. Cosgrove, P.E., Chief Operations Officer  
Sid Rundle, Student Support Services Officer  
Mary Kay Klimesh, General Counsel  
Andrew Abner, Deputy Superintendent  
Danelle Haitt, Deputy Superintendent  
Stacey Rader, Communications Officer  
Matt Reynolds, Chief Assessment and Data Officer  
Mark Blair, Chief Technology Officer  
Kate Kotaska, Chief Financial Officer

### Board of Education

Christina Ciancio-Schor, Director District D  
Anthony Graziano, Director District B  
Elizabeth Hanson, Director District C  
Krista Holtzmann, Director District G  
Kevin Leung, Director District E  
Susan Meek, Director District A  
David Ray, Director District F

### Long Range Planning Committee

#### East Planning Area

Patti Anderson, Ponderosa High School  
Katie Wyatt, Ponderosa High School  
Lee-Anne Strickoff, Chaparral High School  
Jamie Wolf, Chaparral High School  
Stephanie Van Zante, Legend High School

#### West Planning Area

Bob Binder, Castle View High School  
Steven Franger, Douglas County High School  
Michael Formento, Douglas County High School

#### North Planning Area

John Freeman, Highlands Ranch High School  
Brad Geiger, Highlands Ranch High School  
Michelle Major, ThunderRidge High School  
Cathy Lees, ThunderRidge High School  
Valerie Richmond, Mountain Vista High School  
Jennifer Huettl, Mountain Vista High School  
Meghan McDonald, Rock Canyon High School

### Charters

Rudy Lukez, Charter Schools  
Jason Page, Charter Schools

### At Large

Larry Mugler, At Large  
Kirk Harris, At Large

### Non-Voting Members and Board Liaisons

Aubrie Duncan, Elementary School Representative  
Emma Peters, DCSD Student Body Member  
Krista Holtzmann, Board Director LRPC Liaison  
Susan Meek, Board Director LRPC Liaison  
Leela Rajasekar, DCSD Director of Construction  
Richard Cosgrove, Chief Operations Officer  
Derek Stertz, Planning Manager

# Long Range Planning Committee

The Long Range Planning Committee was created in 1983 to work with Douglas County School District. The committee is comprised of two representatives from each high school feeder area, two at-large members, two charter school representatives, and a representative of the development and home building community. The Long Range Planning Committee is one of five committees of the Board of Education. The charge of the Long Range Planning Committee is to continually analyze community population data, evaluate population impacts on district education and support facilities, and collect community feedback. The committee also recommends appropriate actions to the Board of Education regarding school attendance boundaries, facility usage (including facility construction, renovation, or closure) and anticipated capital outlay requirements. Every year the committee presents the updated Master Capital Plan to the Board of Education with recommendations for specific projects that may be needed in the next five years. In 2020 the Board of Education adopted the following priorities for the Long Range Planning Committee.

1. Capacity/Boundaries Consultation. The LRPC will continue to assist as necessary to give input and recommend appropriate actions to the Board of Education regarding school attendance boundaries, facility usage, mobile classrooms and other capacity and boundary related suggestions. Assistance will include, but not necessarily be limited to, the following:

- a. The LRPC will collaborate with DCSD staff as current enrollment numbers and future projections are validated. Community population change and trend data will be reviewed.
- b. The LRPC will collaborate with DCSD staff as urgent and timely scenarios are assessed, and provide recommendations to the Board of Education.
- c. The LRPC will provide support facilitating Capacity/Boundary Community meetings.
- d. The LRPC will review the final findings of DCSD staff, and present LRPC feedback to the Board of Education.

2. Master Capital Plan. The LRPC will review, make recommendations and present to the Board of Education the Master Capital Plan (MCP), which will include, but not be limited to, making recommendations for capital maintenance, safety enhancements (at a general level of detail) and construction that may be needed in the next six years. The LRPC will also continue to assist as necessary with the further integration and inclusion of charter school needs within the MCP.

3. Property, Facility and Land Inventory. Upon request from the Board of Education, the LRPC will assess site feasibility for specific proposed uses by evaluating DCSD staff recommendations, assessing community impacts, collecting community feedback and making appropriate recommendations regarding how a site will be used. The LRPC will collaborate with DCSD staff to maintain a comprehensive list of the properties and facilities in which DCSD has an ownership interest. This list will include designation of the most appropriate uses for each.

4. CART. The LRPC will continue to provide LRPC representation on CART, which results in CART recommendations to the Board.

# Executive Summary

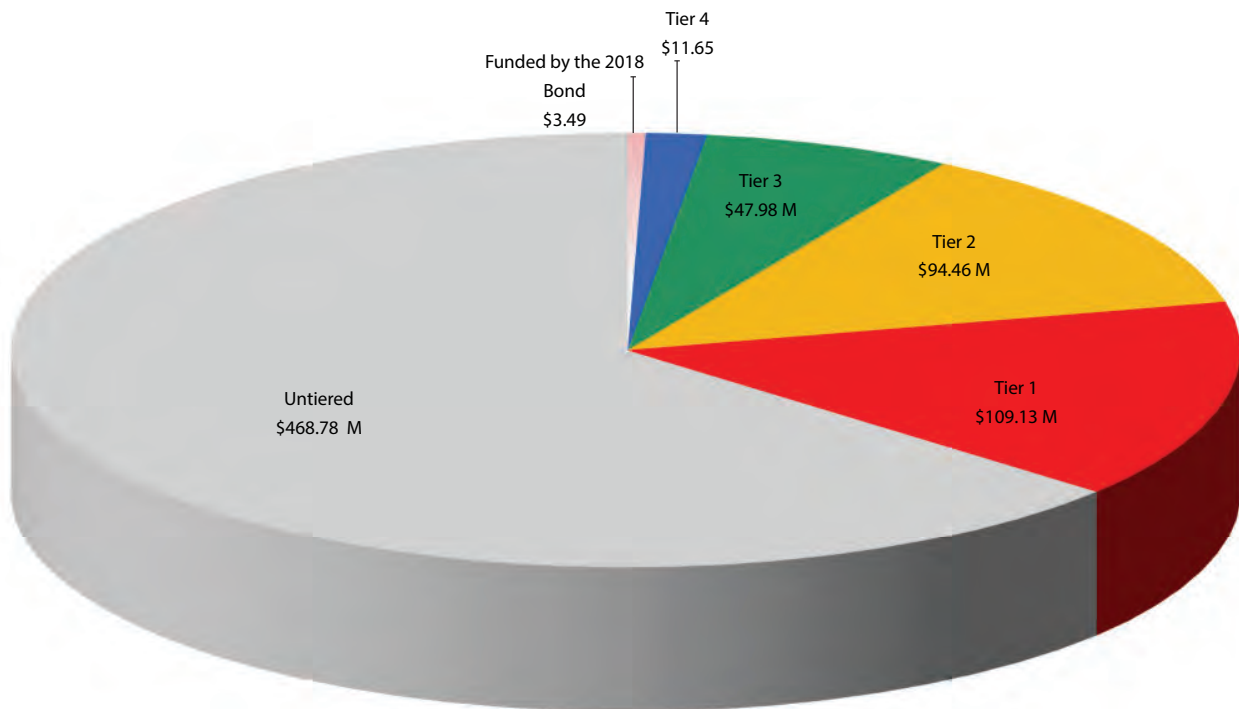
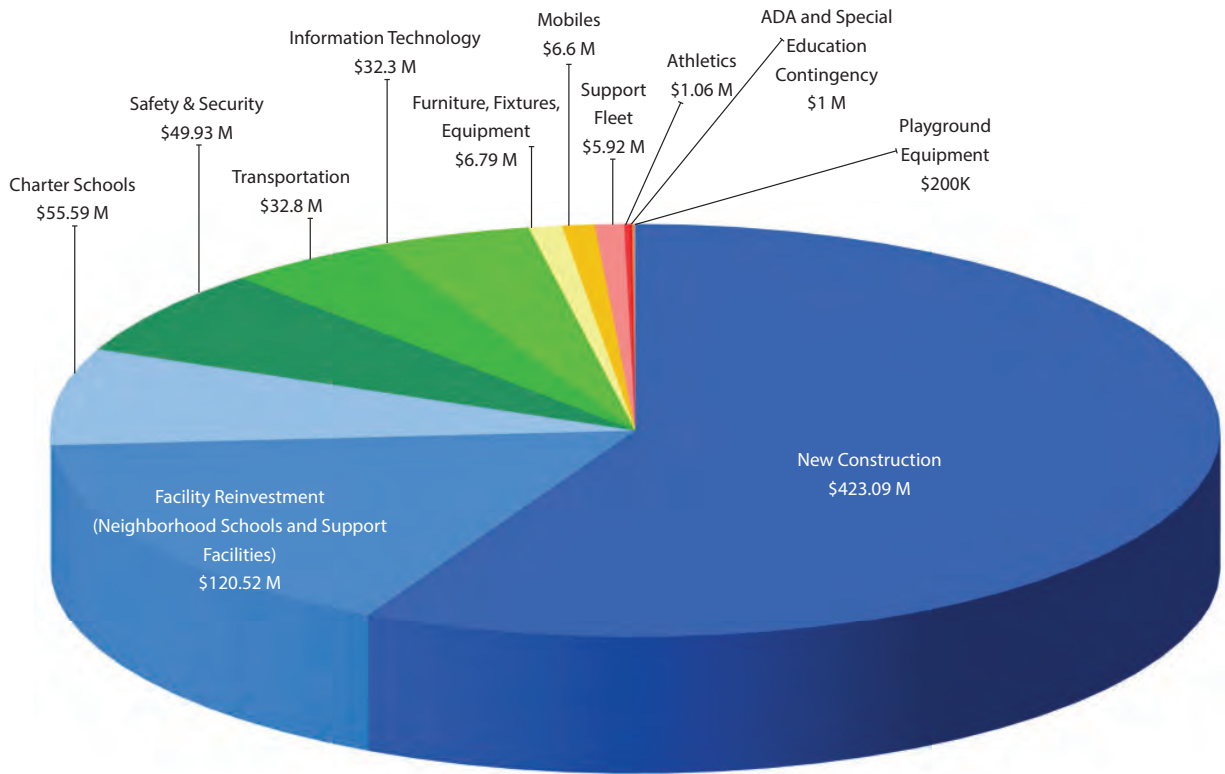
Early in 2019, Douglas County School District sold \$250 million in general obligation bonds as approved by voters in the November 2018 election. The proceeds from the bonds provide funds for capital needs such as security upgrades, facility repairs, classroom furnishings, buses, and technology. DCSD continues to use bond proceeds to fund Tier 1 and select Tier 2 needs at schools constructed before 2007. In addition, proceeds are enhancing safety and security systems and address urgent capital repairs at DCSD Charter Schools. Bond funds have made the long-awaited F-pod addition to Castle View High School a reality, which adds approximately 400 new seats. These funds are also being put to work with the construction of an Alternative Education school on the Pine Drive site just North of Parker Town Hall.

Over the next 5 years, it is estimated that the total cost of Douglas County School District's capital needs will be \$765-847 million dollars. Of that total, approximately \$423 million is for new construction, \$138-198 million is for reinvestment in the district's school and support facilities, \$50 million is needed for safety & security needs, \$39 million is needed for transportation needs (includes costs for buses and support fleet), \$32 million is needed for information technology needs, \$8-11 million is needed for furniture, fixtures and equipment upgrades and \$6.6 million is needed to replace some of the district's aging mobiles. Approximately \$200K is needed for playground equipment and \$1 million is needed as a contingency. Needs totaled by type can be seen in the figure on the next page. Please note that the costs shown in the figure reflect base construction cost only. Additional costs related to project management and inflation are anticipated and reflected as a range throughout the rest of this document.

Identified capital needs have been classified into a four-tier system with a Tier 1 classification representing the most critical items and a Tier 4 classification representing the least. Douglas County School District's most important reinvestment items (those needs with a Tier 1 classification) are estimated to cost approximately \$109 million over the next five years. In addition to new Tier 1 needs, \$3.5 million is funded by the 2018 Bond and is scheduled for completion. \$94 million is anticipated for Tier 2 needs. Tier 3 needs are estimated to cost approximately \$48 million, and Tier 4 needs are estimated to cost approximately \$11.6 million.

Costs associated with contingency and needed playground equipment have not been tiered and prioritized. Some capital needs submitted by charter schools have not been placed into the tier classification system. New construction needs are also not tiered. These items have been summed separately, outside the tier and priority classification. In total, these untiered needs total approximately \$469 million over the next five years. Needs totaled by Tier can be seen in the figure on the following page.

# Executive Summary



Estimated Cost (in 2021 Dollars): \$735,474,698

Estimated Project Management Costs Range: \$19,736,734 - \$70,372,234

Estimated Inflation Range: \$9,573,892 - \$41,167,923

**Estimated Total Cost: \$764,785,324 - \$847,014,666**



# Executive Summary

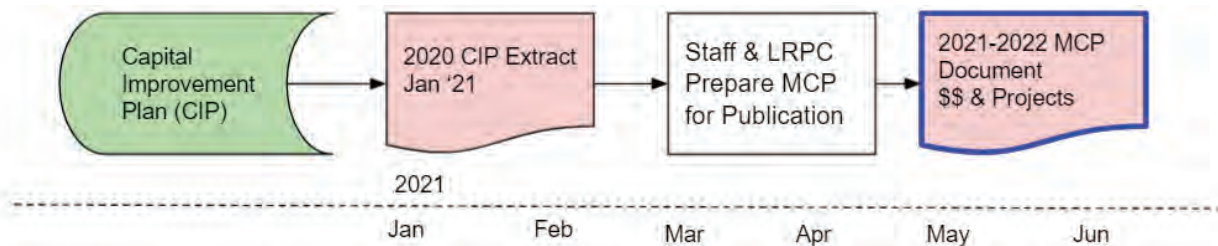
## The Bond Planning Process and the Role of the Master Capital Plan

The number of funded capital projects has increased exponentially because of the 2018 Bond. This necessitates ensuring the capital planning and funding process is transparent and well understood with respect to Bond planning and the role of the Master Capital Plan (MCP). The MCP is a 5-year plan. The Bond Plan can vary in years based on the amount of money allocated. In the 2018 Bond, four years of Tier 1 and half of Tier 2 projects were identified. The Bond funding did not cover the full amount of 5 years of projects.

The Capital Improvement Plan (CIP) is the source data of the capital improvement needs. The Planning Department's Facilities Planner maintains the CIP. The CIP is used to track projects and components at all the district facilities, including the life cycle of materials and equipment. It is updated with the most current information and is a living document, thus constantly changing.

## The Process for Creating the Master Capital Plan

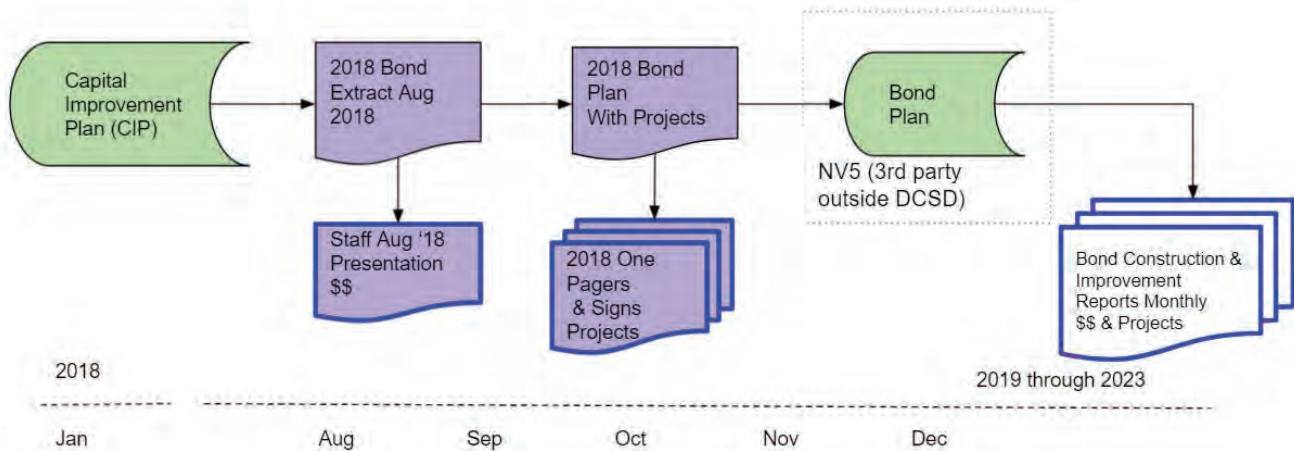
In January of every year an extract of the CIP data is conducted that identifies capital needs for the next 5 years. For example, the 2017 extracted CIP data contained needs from 2018 through 2022 (5 Years). The extract of data contains projects, estimated costs, urgency, tiers and other details about each item. The Planning Department begins to format the data into spreadsheets and publishes the format for the MCP. The CIP data extract is the primary source for the MCP; however, it is not the only data points. District Staff and the MCP Subcommittee (a group of Long-Range Planning Committee) bring questions, answers and other items for consideration to the LRPC. Once the MCP gets to a certain level of completion, it is provided to the LRPC for Review. The LRPC approves the MCP and presents it to the Board of Education for adoption and publication.



## The 2018 Bond Plan Process

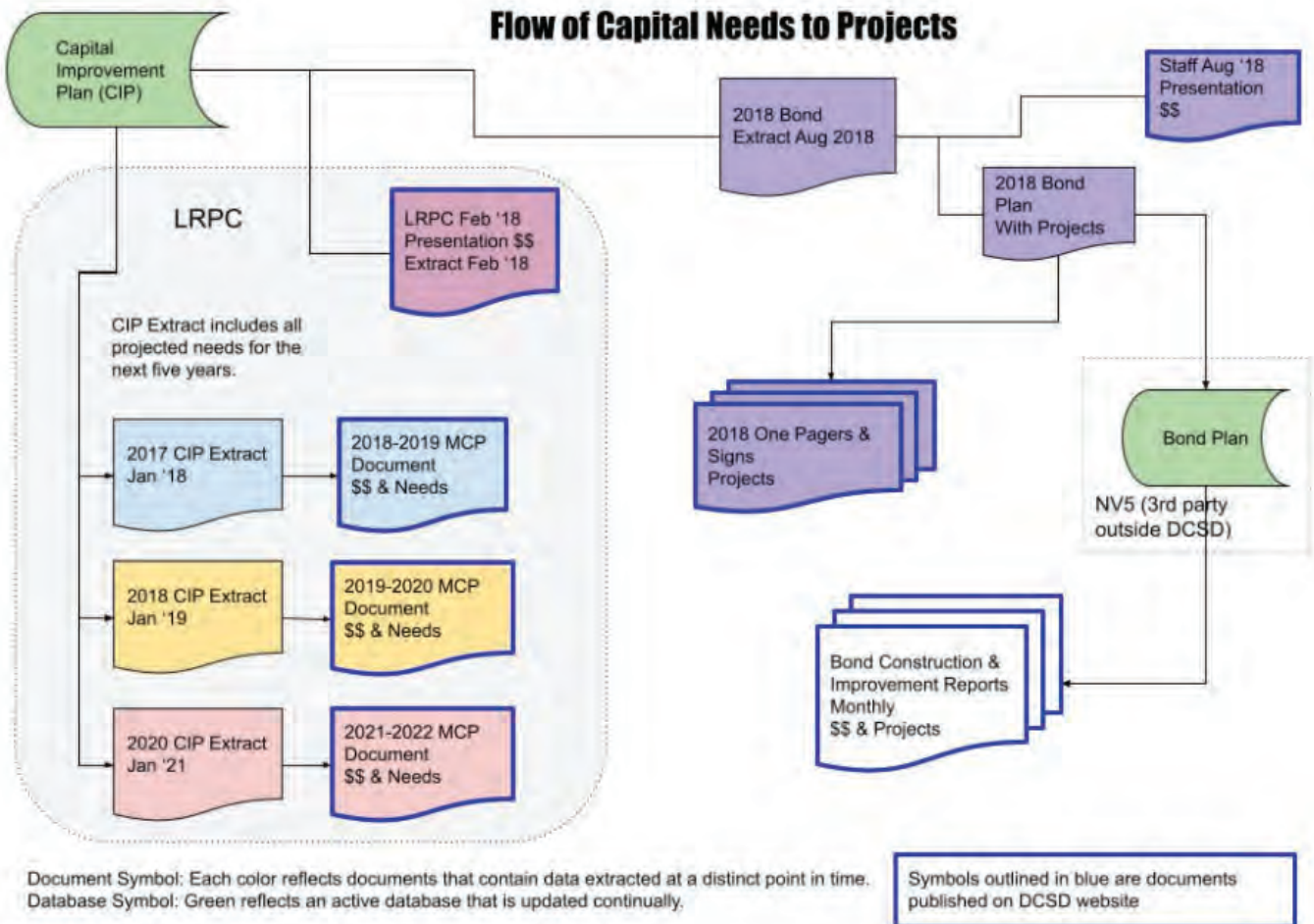
The bond plan is separate from the MCP and the CIP. The CIP is a source of information that is used to develop the Bond plan. The Bond plan was developed from the 2018 CIP, extracted in August of 2018. The extraction of the data demonstrated needed projects was presented to the Board of Education (BoE). Based on this presentation, the 2018 Bond plan was developed and promoted for an election. Once passed, the plan was delivered to the District's outside vendor (NV5). Implementation of the Bond plan began and is continually reported on.

# Executive Summary



## How does the CIP, MCP and the Bond Plan Data Relate?

The LRPC and the MCP detail the 5 year needs for the school district’s facilities. It is focused on future needs. The CIP is the source of this information and has a longer time horizon that can push out to 25 years because of the life cycle of a component or system. The Bond is derived from the CIP; however, it can be limited in its anticipated years based on the amount of funding that is available.



Document Symbol: Each color reflects documents that contain data extracted at a distinct point in time.  
 Database Symbol: Green reflects an active database that is updated continually.

Symbols outlined in blue are documents published on DCSD website

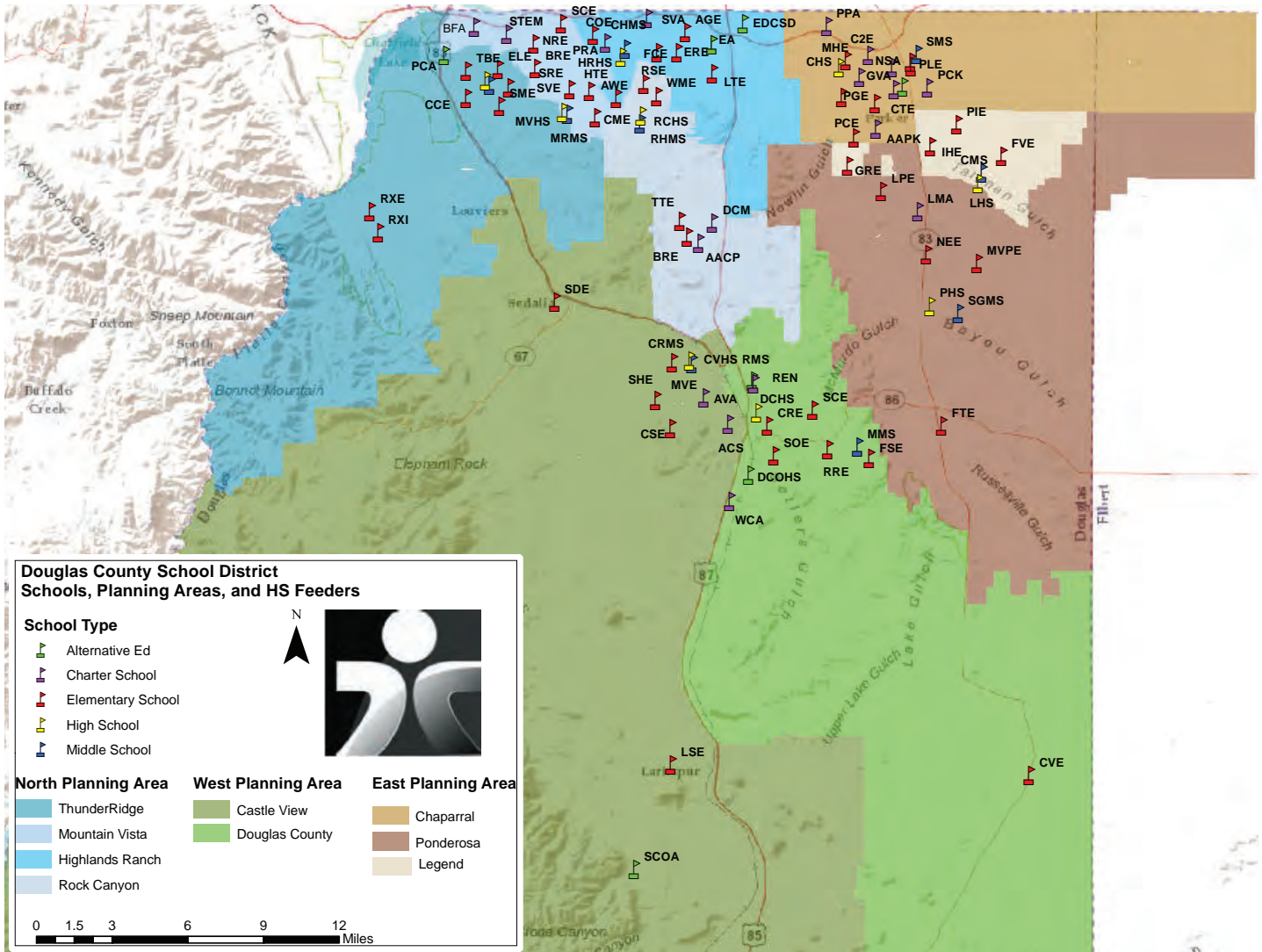
Created by Cathy Lees, LRPC Vice Chair



# Existing Conditions

Douglas County School District is Colorado's third largest school district, serving approximately 64,000 students in preschool through twelfth grade. The district encompasses 48 elementary schools, 9 middle schools, 9 high schools, 5 alternative schools, 19 charter schools, and includes 42 preschool locations and employs approximately 8,600 employees.

Douglas County School District teachers and staff are leaders of public education in Colorado, with many innovative educational approaches tailored to our students. Support and coordination can be found at the District level, but each school has the flexibility to build its own instructional programs. Parents can find many different choices through the District such as open enrollment, charter schools, instruction for gifted and talented students, magnet schools, an International Baccalaureate program, Advanced Placement courses and other special programs. Our vision is to "create responsible citizens who contribute to society." We strive to maintain a well-researched, integrated and standards-based curriculum, a rich array of extracurricular offerings and strong community involvement.





## Population

The Douglas County population estimate for January 1, 2021 is 379,000 persons, a 2.4% increase from the previous year's estimate of 370,000. The Census Bureau and the State of Colorado also produce population estimates using different methodologies. The most current estimate available from the Census Bureau, for July 1, 2019, is 351,154 for Douglas County. The upcoming 2020 Census will be a complete count of the U.S. population. The results will be the most accurate population count available and will be used to inform current and future County population estimates.

## Permit Trends

Permits issued for new housing in Douglas County increased 7.4% compared to 2019, with 3,656 housing units permitted in 2020. This change is due primarily to increases in permit issuance for single family and town home housing units, particularly in Castle Rock, Castle Pines, Parker, the Pinery Separated Urban Area, and the Chatfield Urban Area. Permits for multi-family and condominium housing units decreased from 2020. Over 1,000,000 square feet of commercial space was completed in 2020, which includes over 460,000 square feet of commercial and retail space and 364,000 square feet of warehouse and industrial space.

## Residential Development

In 2020, 3,731 new housing units were completed in Douglas County, which was a 2.8% increase in the total housing stock. The County's total housing stock as of January 1, 2021, is 136,815 units. Single family detached houses account for 72% of that total. The incorporated cities and towns in Douglas County contain 44% of the total housing stock. Ninety-two percent of all housing units are located in the urban-designated areas of the County, which is 18% of the total land area of the County.

## Residential Sales

The median price of all homes sold in Douglas County in the 4th Quarter of 2020 was \$542,000, which is an 11.75% increase compared to the same quarter last year. The number of sales of newly built and existing single-family houses, townhouses, and condominiums in 2020 increased 13% compared to 2019.

## Annual Income

The 2018 average annual wage for jobs located in Douglas County was \$69,726, which was an 8.4% increase from the previous year. According to the 2019 American Community Survey, the median household income in Douglas County was \$119,730, which ranks 9th in the nation for highest median household income among counties. The 2019 American Community Survey also shows that 2.5% of the population had incomes below the poverty level.

## Annual Employment

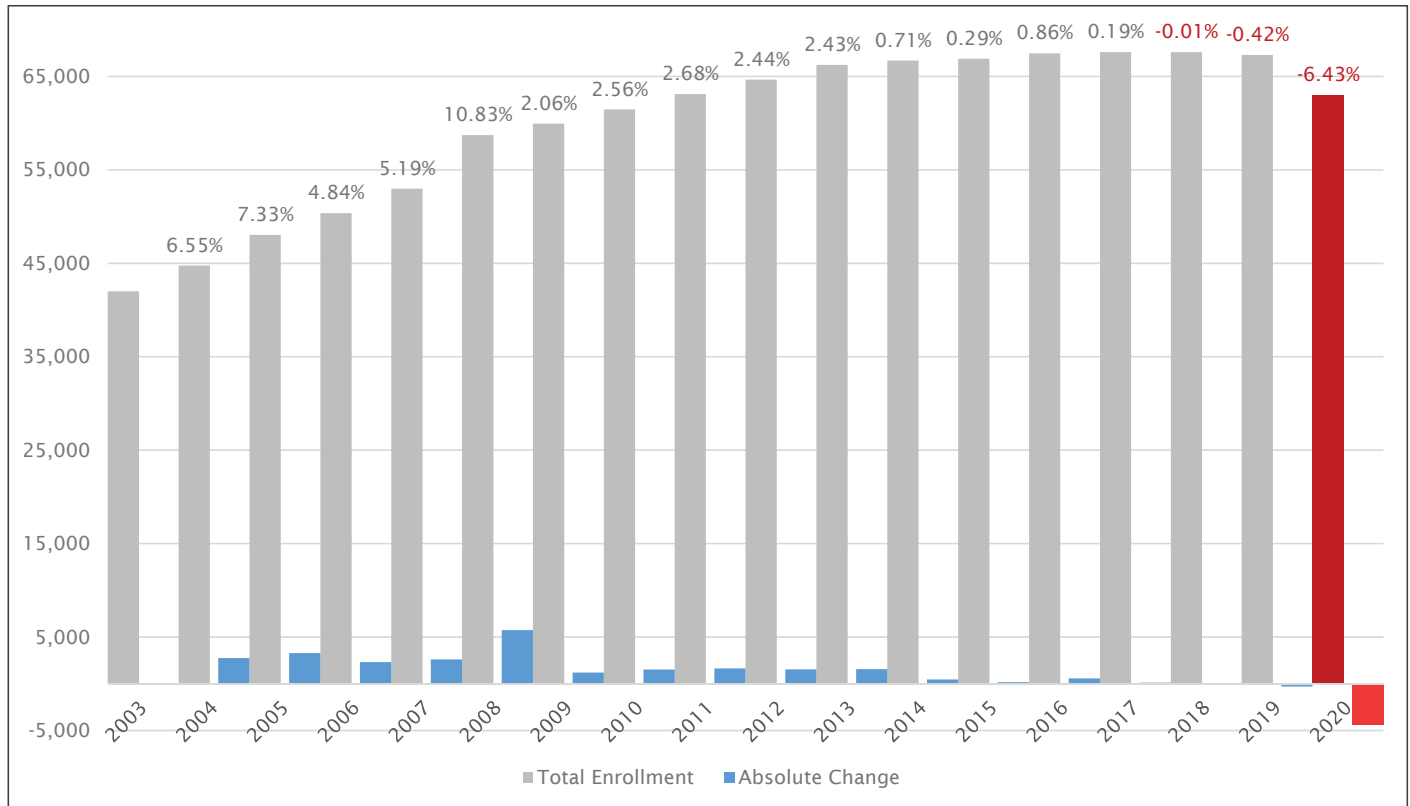
The number of jobs located in Douglas County increased 4.1% from 2018 to 2019, bringing the average annual total to 130,787 jobs. The largest super sectors in the County in 2019 were professional and business services with 18.3% of jobs, followed by retail trade (14.8%), and leisure and hospitality (13.5%). The three super sectors with the largest numerical increases in jobs were financial activities which gained 3,132 jobs, professional and business services which gained 819 jobs, and education and health services which gained 730 jobs.

Source: Douglas County Department of Community Development, 2020 Demographic Summary



## Enrollment Trends and Changes in 2020-21

Based on the Colorado Department of Education's official 2020 October count the Douglas County School District saw a decrease of 4,326 students from the 2019-20 school year to the 2020-21 school year. The total enrollment declined from 67,305 to 62,979. This represents a 6.43% decrease in enrollment over the past year.



Year	Total Enrollment	Absolute Change	Growth Rate
2003	42,009		
2004	44,762	2,753	6.55%
2005	48,043	3,281	7.33%
2006	50,370	2,327	4.84%
2007	52,983	2,613	5.19%
2008	58,723	5,740	10.83%
2009	59,932	1,209	2.06%
2010	61,465	1,533	2.56%
2011	63,114	1,649	2.68%
2012	64,657	1,543	2.44%
2013	66,230	1,573	2.43%
2014	66,702	472	0.71%
2015	66,896	194	0.29%
2016	67,470	574	0.86%
2017	67,597	127	0.19%
2018	67,591	-6	-0.01%
2019	67,305	-286	-0.42%
2020	62,979	-4,326	-6.43%

DCSD reached peak growth in the early 2000's prior to the 2008 Recession. Enrollment growth remained stable following the Recession and increased on average by approximately 2-3% until 2014. Enrollment growth hovered around 0.5%-1% per year until recent years when enrollment has been in decline.

Neighborhood schools saw a decrease of 2,855 students while Charter schools saw a decrease of 1,369 students over the last school year. The decrease in neighborhood school enrollment occurred largely in the elementary grade levels and was most significant within the North Planning Area, which includes the Highlands Ranch, Mountain Vista, Rock Canyon, and ThunderRidge feeders and attendance areas. Enrollment at neighborhood elementary schools decreased by 2,411 students overall and by 1,618 students within the North Planning Area. The decrease in enrollment is partially due to the departure of Ascent Classical Academy and Hope Online Learning Academy Elementary Schools from the district. This enrollment loss accounts for approximately half of the ~6% decline and the Covid-19 pandemic accounts for the remaining ~3% decline. Excluding the two referenced programs, Charter school enrollment remained stable from the 2019-20 school year to the 2020-21 school year with a total increase of 21 students. Alternative education, home education, magnet school, PK, and online enrollment all remained relatively stable from 2019-20 to the current school year and can be viewed in the below tables.

Planning Area/Grade Level	2019 Enrollment	2020 Enrollment	Absolute Change	Growth Rate
<b>East</b>	<b>15,646</b>	<b>14,950</b>	<b>-696</b>	<b>-4.45%</b>
Elementary School	6,746	6,230	-516	-7.65%
High School	5,848	5,883	35	0.60%
Middle School	3,052	2,837	-215	-7.04%
<b>North</b>	<b>23,560</b>	<b>21,942</b>	<b>-1,618</b>	<b>-6.87%</b>
Elementary School	11,142	9,913	-1,229	-11.03%
High School	8,413	8,268	-145	-1.72%
Middle School	4,005	3,761	-244	-6.09%
<b>West</b>	<b>10,075</b>	<b>9,534</b>	<b>-541</b>	<b>-5.37%</b>
Elementary School	4,377	3,711	-666	-15.22%
High School	3,991	4,020	29	0.73%
Middle School	1,707	1,803	96	5.62%
<b>Grand Total</b>	<b>49,281</b>	<b>46,426</b>	<b>-2,855</b>	<b>-5.79%</b>

2019-20 to 2020-21 Neighborhood School Enrollment Growth by Planning Area and Grade Level. The above table summarizes totals and enrollment change for DCSD neighborhood schools only.

Grades Served	2019 Enrollment	2020 Enrollment	Absolute Change	Growth Rate
Elementary School	23,081	20,597	-2,484	-10.76%
High School	18,546	18,435	-111	-0.60%
Middle School	8,764	8,401	-363	-4.14%
Pre-K	118	82	-36	-30.51%

2019-20 to 2020-21 by Grade Level. Neighborhood school, alternative education, magnet school, and PK enrollment are included in the above figures. Charter school, online, and home school enrollment are not included in the above figures.

School Type	2019 Enrollment	2020 Enrollment	Absolute Change	Growth Rate
Alternative	294	264	-30	-10.20%
Charter	16,454	15,085	-1,369	-8.32%
Home Education	307	334	27	8.79%
Magnet	816	743	-73	-8.95%
Neighborhood	49,281	46,426	-2,855	-5.79%
Online	35	45	10	28.57%
Pre-K	118	82	-36	-30.51%
<b>Grand Total</b>	<b>67,305</b>	<b>62,979</b>	<b>-4,326</b>	<b>-6.43%</b>

2019-20 to 2020-21 by School Type. The above table includes all DCSD enrollment.

### 2020-21 Enrollment Projections Summary

The Planning and Construction Department projects K-12 using the cohort method, and then adjusts the projections based upon birth rate, historic kindergarten enrollment, open enrollment, and residential development. For capacity planning purposes, pre-school enrollment is added to the enrollment projections at those schools with existing pre-school programs. Not including pre-school, enrollment is projected to increase by 801 students for neighborhood schools and by 360 student for charter schools. The majority of neighborhood school enrollment growth is anticipated to occur in the elementary schools with a growth of 692 elementary students projected for the 2021-22 school year. Neighborhood schools in the West Planning Area are projected to increase more than other areas of the district with an anticipated increase of 370 students.

Planning Area/Grade Level	2020-21 to 2021-22 Projected Growth
<b>East</b>	<b>241</b>
Elementary School	201
High School	-49
Middle School	89
<b>North</b>	<b>200</b>
Elementary School	285
High School	22
Middle School	-107
<b>West</b>	<b>370</b>
Elementary School	206
High School	123
Middle School	41
<b>Grand Total</b>	<b>801</b>

2021-22 Projected Enrollment Growth. Eagle Academy is projected to decrease by 10 students and brings the total, district-wide projected increase for neighborhood schools to 801.

Following the 2021-22 school year, enrollment is projected to steadily decrease each year of the five year outlook.

Year	District Managed Enrollment	Charter Enrollment	Alternative Education Enrollment	Grand Total	Absolute Change
2021	47,461	15,361	970	63,793	801
2022	46,274	15,692	961	62,927	-866
2023	45,533	15,618	958	62,109	-818
2024	44,946	15,648	952	61,546	-563
2025	44,409	15,729	941	61,079	-467
2026	43,879	15,771	941	60,591	-488

2021-22 through 2026-27 Projected Enrollment Growth.

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### Identifying and Prioritizing Facility and Site Needs

Douglas County School District staff updates the Master Capital Plan on an annual basis. The process for identifying and prioritizing Douglas County School District's capital needs includes two distinct steps: [facility assessments](#) and [prioritizing needs](#) based on the site component tier and priority matrix score. Below is an explanation of how these steps are performed.

#### Facility Assessments

Facility capital needs in the Master Capital Plan (MCP) come from a Capital Improvement Plan (CIP) list, a database for the assessment of assets for district facilities. The majority of the list includes the building/site systems and components in need of repair, replacement or upgrade. The CIP is a 5-year projection tool to help maintain our campuses so they function as intended or better.

A facility assessment (or inventory) is a comprehensive review of a facility's assets. Facility assessments are a standard method for establishing baseline information about the systems and components in a new or existing facility. An assessment is a way of determining the "status" of the facility at a given time – that is, it provides a snapshot of how the various systems and components are operating. A primary objective of a facility assessment is to measure the value of an aging asset relative to the cost of replacing that asset. Thus, facilities assessments are a tool for projecting future capital maintenance costs.

Assessment asset needs can consist of the following:

- Deferred maintenance – Systems and components that are past their end of life and create higher maintenance and future replacement costs
- Life Cycle Projection – Systems and components that are projected to fail within a specific time period based on industry standards
- Damage/Wear – Systems and components that have not met life cycle but have been physically damaged by some means or excessive use causing non-optimal performance
- Compliance – Systems and components that are in need of replacement, upgrades, or were added to meet federal and local codes or requirements. These are usually ADA requirements and building code changes
- System Improvements – Projects that may improve systems to perform more efficiently and save future capital resources.
- Growth – Space and areas that are needed due to increases in student population and additional support staff
- Functionality – Systems that are deemed necessary due to policies concerning security enhancements and IT infrastructure

Assessments on newer facilities take place at about the 10-year mark of opening looking forward to a 15-year projected life. Starting in 2015-16, all facilities are being assessed every 5 years. Some assets of a facility may be placed in the CIP based on known life cycle. The majority of systems and components fall within a life cycle range of 15-40 years.

On-site facility assessments are currently performed by the Facility Capital Planner. The Facility Capital Planner collaborates with Principals, Building Engineers, Maintenance Managers and staff in helping supply information to be placed in the CIP. Information may come from the maintenance work order system if the capital cost cannot be justified by the yearly maintenance budget. Architects, Engineers, and Consultants may also be used to determine major deficiencies when warranted.

The yearly maintenance repair budget is separate from the CIP although sometimes items may be performed in conjunction with each other. Typically, capital repair/replacement costs over \$5,000 are listed in the CIP, although the yearly maintenance budget may be used for repair/replacement costs up to around \$30,000. Costs under \$5,000 in the CIP are usually deficiency items that would be combined with others in the same type of project for cost savings.

Currently, the items in the CIP are for capital renewal only. Other major “wants” not for growth or equability of other facilities are placed outside the CIP but continue to be tracked to be considered at a future date if deemed appropriate. Many energy conservation projects for energy and water savings have been taken out of the CIP but are still tracked and may be done if the return on investment (ROI) is warranted in the future.

**Prioritizing Needs**

**Tier Classification**

The Planning & Construction team, with input from Security, Transportation, and IT staff, is responsible for classifying needs based on a four tier structure. These tiers are used to rank the significance of the replacement or upgrade of facility assets, systems, components, and services as they affect the occupancy of a facility or level of service requirements. The tiers used to classify the above are as follows:

Tier	Description
Tier 1	Assets, systems and components that are necessary to occupy a facility and/or may cause large financial costs if a breakdown occurs, along with Federal, State, and Local mandated statutes and code compliance issues. Typical assets in this tier include (but are not limited to) roofing, plumbing infrastructure, HVAC, electrical systems, fire sprinkler repair/replacement, fire alarm, irrigation systems and controllers, major structural movement, site utilities, SPED buses; and state statutes for door hardware fire and security compliance.
Tier 2	Assets, systems and components for suitable occupancy of a facility including security systems and components; and priority bus and support vehicle replacement. Typical assets in this tier include (but are not limited to) building exterior envelope and finishes, interior finishes, flooring, plumbing fixtures, minor mechanical, paving, surfacing, high school athletic fields, cameras, card readers, replacement buses, and snowplow trucks.
Tier 3	Assets, systems and components that are part of a facility infrastructure but do not directly affect the occupancy of the facility including security upgrades and additions; and transportation buses and support vehicles for growth. Typical assets in this tier include (but are not limited to) interior wall structure and finishes, interior doors, ceiling finishes, casework, FF&E (furniture, features, and equipment), cosmetic building structure, multi-purpose fields at elementary and middle schools, additional software programs to enhance security; and additional buses and support vehicles.
Tier 4	Assets, systems and components that are more aesthetic in nature, do not affect building occupancy, and deemed the least important upgrades. Typical assets in this tier include (but are not limited to) landscaping, exterior structures, a variety of site work, and additional security doors.

The Safety and Security Department identifies and prioritizes its capital needs based on a variety of criteria. These criteria range from risk to safety, necessity in order to comply with Federal, State, or Local mandates, frequency of system failure, potential impact to current level of service, life expectancy, the potential to enhance systems, and process improvement strategies.

The Transportation Department identifies and prioritizes fleet related capital needs in two ways. First, assets that present a significant safety concern are identified. This means that the continued operation of the asset places personnel safety, or the safety of others, in jeopardy. Assets identified in this operating condition may have

components or entire structures that will not pass safety inspections. These would be assets that need to be replaced within one year. Second, assets in a mechanical condition requiring ongoing repairs that exceed current value are identified. If these vehicles can no longer be repaired, upgraded, or maintained, they are listed as needing replacement over the next five years.

The IT Department identifies and prioritizes solutions and projects based on the effectiveness and impact to student education delivery. District technology initiatives are proposed by the IT Department based on continual review of school staff and student educational requirements, administrative leadership, and reference to industry best practice solutions. A business case is developed to define scope, deliverables, resources, and cost estimates which are then prioritized by IT leadership. A portfolio review is conducted to ensure new initiatives are unified solutions across the district and maximize delivery of student education in alignment with our strategic goals. With a wealth of technology solutions and opportunities, the IT Department focuses priority on providing the district students, staff, and administration with the most value to provide the greatest education for the students.

Priority Classification

Every project/need that has been listed in the CIP is ranked based on five different ‘levels’ of criteria. The criteria ‘levels’ used to score projects include the following:

Priority Criteria	Definition
Cause	This criteria level is used to evaluate and score projects based on why they are needed. For example, a project could be needed to respond to or prevent a known life safety and health risk, to be code compliant, or because the system or component has failed. It could also be needed to increase functionality and efficiency or to align with district strategic priorities. A project that is required to prevent or respond to a known life safety and health risk would rank higher than a project that is desired or preferred by facility users. Similarly, a project required for code, regulatory or contract compliance would rank higher than a project that would enable the advancement of district-wide goals and strategies
Type of Impact	Potential to interrupt educational programming. Using this criteria level, a failing system or building component that has the potential to result in a full or partial school closure would score higher than a failing system or component that does not directly disrupt classroom instruction.
Risk	Level of risk a system or component failure poses to staff, students, and the district as a whole. Types or risks considered vary widely and include everything from safety and health risk to financial and legal risks. Using this criteria level, a failing system or component that has the potential to compromise student and staff health and safety or close a facility would rank higher than one where the only potential risk is an opportunity loss for improvement.
Urgency	When item it is expected to fail based on life cycle expectancy. A building component that is past its expected life cycle would score higher than a component that has not reached the end of its expected life.
Extent of Impact	The extent to which a potential failure could impact the district. For example, a potential failure that could impact the entire district would score higher than a potential failure that would only impact one classroom.

Final rank scores for each criteria level are multiplied to calculate an overall priority score. Scores range from 1-8000 with a score of 1 being a project of the highest priority and a project with a score of 8000 being of the lowest priority. For simplicity, needs have been classified as high, medium, or low priority using the classification method shown below.

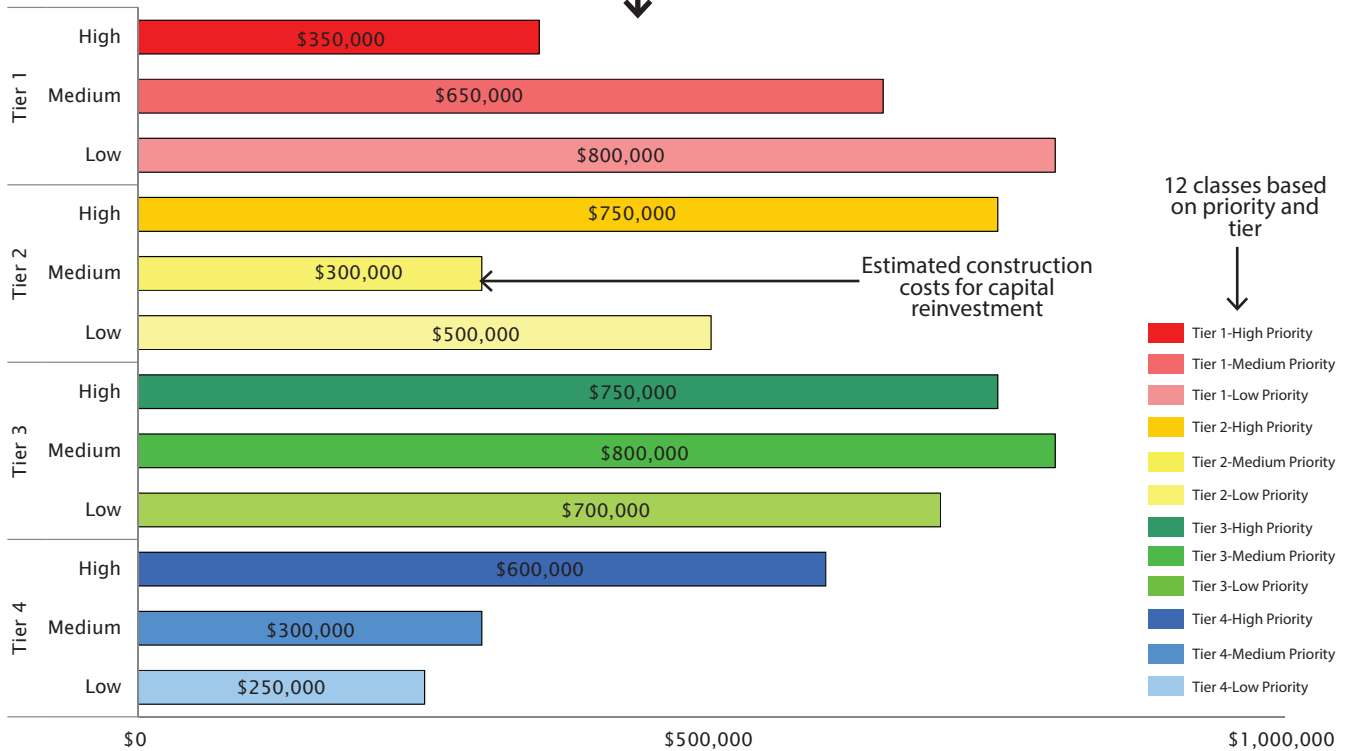
High Priority: 1-200 Priority Score

Medium Priority: 201-1,000 Priority Score

Low Priority: 1,001-8,000 Priority Score

**How to Assess Capital Priorities**

Every opportunity for capital reinvestment has been classified based on its priority score and its tier. These two classifications have been combined to create the twelve different classes shown in the illustration below. Those opportunities and projects classified as Tier 1-High can be considered the most urgent and those classified as Tier 4-Low can be considered the least urgent. Estimated construction costs have been summarized for each of the classes and are shown on each facility profile page.



**Estimating Costs for Facility and Site Needs**

Along with identifying and prioritizing facility needs, the Planning & Construction team works to provide accurate cost estimates for these needs. These cost estimates are derived by calculating estimates for:

- 1) Component and/or system reinvestment (materials and labor only)
- 2) Potential project management costs and
- 3) Additional costs due to inflation

The method used for calculating these three separate costs is discussed below. Reinvestment costs which are displayed in the 'Estimated Construction Cost-2021' field are contract materials and labor costs only. In general, capital reinvestment work will always require some level of regulatory, professional services, and contracting costs.

**Calculating Estimated Construction Costs**

Estimated costs in the Capital Improvement Plan are developed in a multitude of ways:

- RS Means Estimating Software – RS Means is the industry standard for estimating construction, remodeling, and repair. Costs from RS Means are contractor costs only
- Similar types or projects – Estimates are based on similar projects the district has completed in the past (marked up according to an inflation factor as necessary)
- Outside resources - Architects, Engineers, and Consultants may be used to help derive cost estimates. Estimates vary over time due to many factors. This can include:
  - Prices for commodities and material can vary within a few months
  - Labor shortages drive contractor costs higher (Colorado is currently experiencing a labor shortage)
  - The time of year when the project is bid and project constructed (schools typically have a majority of work done over the summer break)



Calculating Estimated Project Management Costs

Along with materials and labor costs, the estimated total project cost also includes costs for design, construction, and professional services. Typically these types of costs that need to be accounted for can include fees associated with one or a combination of any of the following:

- Architectural and design fees
- Trade professional fees
- Inspections, permitting and or code compliance fees
- Contingency (costs due to unforeseen circumstances)
- Contractor overhead and profit

These fees can vary depending on regulatory requirements, the size, and the complexity of a project. Dependent on these factors, these costs can range from an additional 10-43% of the estimated construction cost. For example, these additional costs would be around 10% of construction costs if DCSD were to resurface a tennis court. In this instance a consultant would help to determine the product to use, create specifications for the work to be done, and help in bidding and project oversight. To replace a tennis court with post-tension concrete, additional costs would be on the higher end. The district would need to contract with a soils testing agency, a structural engineer, and an observation and testing agency to assure product installation compliance. Contractor fees would be higher due to the specialized nature of the work.

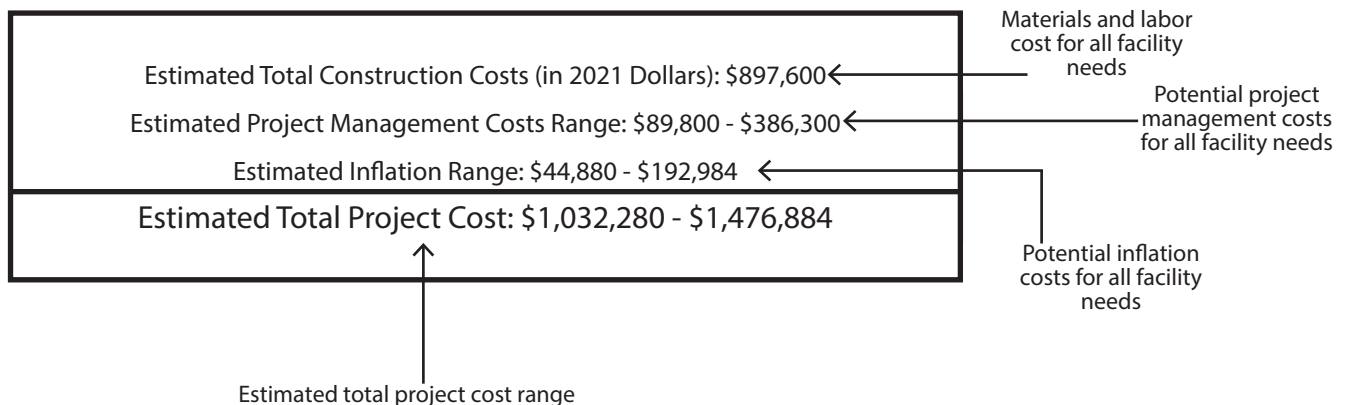
Calculating Estimated Inflation Costs

Inflation for construction materials and labor is also included in Master Capital Plan cost estimates. An assumed 5% annual increase is used to determine a range of potential additional inflation costs for each project.

**How to Assess Project Cost**

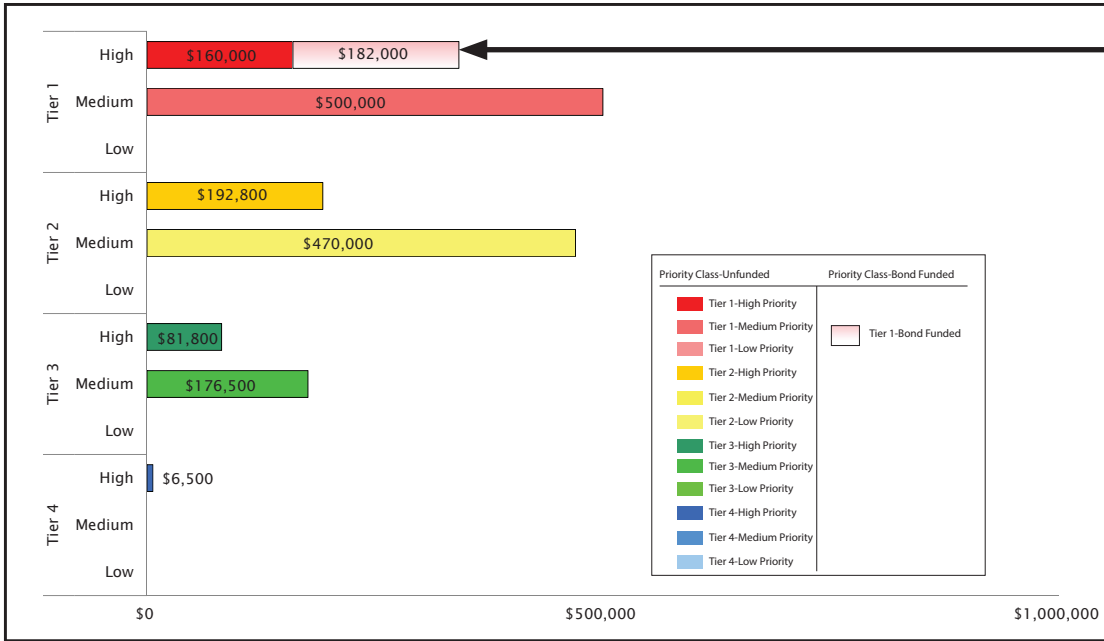
Every need has an estimated construction cost, an estimated range for potential project management costs, and an estimated range for inflation. Cost estimates on the low end of the range assume a 10% mark-up for potential regulatory, professional services, and contracting costs. Cost estimates on the high end of the range assume a 43% mark-up. Inflation cost estimates on the low end of the range assume work will occur in year two of the five year outlook. Inflation estimates on the high end of the range assume work will not occur until year five.

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install sensing level switches in basement crawl spaces	\$25,000	\$2,500 --- \$10,800	\$1,250 --- \$5,375
1-Medium	Replace boiler (s)	\$250,000	\$25,000 --- \$107,500	\$12,500 --- \$53,750
	Replace chiller	\$300,000	\$30,000 --- \$129,000	\$15,000 --- \$64,500



## 2018 Bond Funded Items

In late January 2019, DCSD sold approximately \$250 million in general obligation bonds as approved by voters in the November 2018 election. The proceeds from the bonds provide one-time funds for capital needs such as security upgrades, facility repairs, classroom furnishings, buses and technology. Projects that are to be funded by the 2018 Bond are called out on individual school pages. These projects are part of the 2022 Bond package and are anticipated to begin work in 2022.



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace exhaust fans	\$107,000	\$10,700 --- \$45,900	\$5,350 --- \$23,005
	Replace generator	\$75,000	\$7,500 --- \$32,300	\$3,750 --- \$16,125
	Upgrade fire alarm system	\$160,000	\$16,000 --- \$68,800	\$8,000 --- \$34,400
1-High	Upgrade control system	\$300,000	\$30,000 --- \$129,000	\$15,000 --- \$64,500
	Replace main switchgear	\$100,000	\$10,000 --- \$43,000	\$5,000 --- \$21,500
	Replace original panels and transformers	\$100,000	\$10,000 --- \$43,000	\$5,000 --- \$21,500
2-High	Repair crack at cafeteria slab, see flooring	\$5,800	\$500 --- \$2,400	\$290 --- \$1,247
	Recaulk control joints. Re-seal CMU	\$19,500	\$2,000 --- \$8,400	\$975 --- \$4,193
	Recaulk windows	\$13,800	\$1,400 --- \$5,900	\$690 --- \$2,967
	Repair leak at NE entry	\$11,500	\$1,100 --- \$4,900	\$575 --- \$2,473
	Repair classrooms, cafeteria, gym partitions	\$12,100	\$1,300 --- \$5,300	\$605 --- \$2,602
	Replace Flooring Kitchen	\$75,000	\$7,500 --- \$32,300	\$3,750 --- \$16,125
	Replace main entry walkoff carpet	\$1,800	\$200 --- \$800	\$90 --- \$387
	Replace faucets in lavatories	\$18,000	\$1,800 --- \$7,700	\$900 --- \$3,870
	Art room counter tops need replaced	\$10,000	\$1,000 --- \$4,300	\$500 --- \$2,150
	Repair parking lot (cracks)	\$25,300	\$2,600 --- \$10,900	\$1,265 --- \$5,440

The school shown in this example has Tier 1 categorized projects flagged for completion with 2018 Bond dollars. The projects are labeled as Bond projects and are symbolized in the project table and total cost bar graph with a muted shade of the Tier 1 classification color. These projects are scheduled to be completed in 2022 with funding from the 2018 Bond.

2018 Bond funded projects that have been completed or are contracted to be completed in 2021 are also called out on individual school pages. The total amount spent on projects and/or the total amount contracted for projects is provided for each facility.

Summary of Projects	Total Cost
2019-2020 Completed Projects	
No projects completed in 2019-20	N/A
2021 Contracted Projects	
Upgrade control system Upgrade fire alarm system Exterior concrete ramps Furniture Roofing SPED calming rooms	\$3,485,118

The school shown in this example has approximately \$3.5 M dollars worth of projects contracted to be completed in 2021.

New Construction Needs

1-5 Year Needs

Based on existing school capacities, five-year enrollment projections for the district, and new residential development, the Planning & Construction Department has identified a need for the below listed new construction over the next five years. These priorities may change as findings from boundary and capacity analyses become available.

- New elementary school in The Canyons development (Castle Pines)
- New elementary school in Northeast Castle Rock (Castle Rock)
- New elementary school in the Cobblestone Ranch development (Castle Rock)
- New elementary school in the Crystal Valley development (Castle Rock)
- New elementary school in the Solstice development (Northwest Douglas County)
- New elementary school in the Sierra Ridge development (East Lone Tree/West Parker)
- New school in the Sterling Ranch development (Northwest Douglas County)
- An addition to Sierra Middle School (Parker)
- An addition to the early childhood center in the West Planning Area (Castle Rock)
- New Special Education school (location to be determined)
- An expansion to the Nutrition Services Warehouse (Castle Rock)
- New terminal and land for bus and support vehicle fleet maintenance and operations (Parker)
- New terminal satellite facility and land for bus and support vehicle fleet maintenance and operations (Castle Rock)

6-10 Year Needs

The Planning & Construction Department also monitors capital needs beyond the five-year Master Capital Plan. In the next six to ten years, the following new construction needs are projected in order to accommodate future capacity and operational support needs:

- New elementary school in The Meadows development (Castle Rock)
- New elementary school in the Anthology Hess development (Parker)
- New high school in the Ridgeway development (Lone Tree/West Parker)
- New joint middle school-high school in the Sterling Ranch development (Northwest Douglas County)
- Additional space and facilities for DC Student Support Center, eDCSD programming, and Bridge programming (locations to be determined)
- New terminal and land for bus and support vehicle maintenance and operations (Northwest Douglas County)

Land Needs

The Planning & Construction Department works with local municipalities and land developers to ensure suitable sites are dedicated to the school district for projected new construction needs. Based on best practices and past facility prototypes, the following acreages have been identified as suitable for the construction of new schools:

- Elementary Schools: 12 acres
- PK-8 Schools: 15-17 acres
- Middle Schools: 30 acres
- High Schools: 60 acres

← \*For more information on dedicated school sites see our land inventory maps in Appendix 4

## New Construction Costs

The Planning & Construction Department has calculated construction costs using three different scenarios. Cost estimates have been calculated using 1) Current Douglas County School District Standards, 2) Value Engineered Standards, and 3) Residential/Commercial Standards. Cost estimates for new construction are estimated using data from recent bids for public schools in Colorado with similar facility standards. The Planning & Construction Department compared recent contractor bids and projected budgets with public school districts in the Denver area for new high, middle, PK-8 and elementary schools. The cost per square foot of these actual bids and detailed cost estimates from pre-qualified architects and engineers for Transportation and Nutrition Services support facilities are the basis for the new construction cost estimates. The school districts used to benchmark costs have similar facility standards. The cost estimates reflect inflation based on Producer Price Index (PPI) data.

### Scenario 1: Current DCSD Standards

Douglas County School District currently builds to the highest standards possible. These standards are meant to ensure durable, high quality facilities that will last for the next 50-75 years. The District focuses on providing building components which are long lasting, require minimal maintenance, provide energy efficiency savings, and increase student and staff comfort. DCSD's current standards are meant to increase the quality and life of the building while reducing maintenance and utility costs. Adhering to these standards requires investing larger amounts up front but provide intermittent cost savings in reduced maintenance over time.

### Scenario 2: Value Engineered Standards

To derive cost estimates for new construction under this scenario the Planning & Construction team researched industry approaches to reducing costs while still maintaining the functionality of facilities for their intended use. This scenario focuses on reducing DCSD's upfront purchase costs while still providing the value needed by our end users. Some examples of the types of reductions that would be made under this scenario are summarized in the following table.

DCSD Standards Component	Value Engineered Component	Loss
Automated/calibrated lighting and mechanical controls	Manual lighting and mechanical controls	Energy efficiency
Carpeting	Hard surface flooring	Noise control/comfort
Brick/Block Walls	Wood siding	Noise control/ease, cost and frequency of maintenance/shortened useful life
Fully adhered, un-ballasted roof (sealed, non-permeable membrane)	Ballasted roof	Ease, cost, and frequency of maintenance/shortened useful life
Drop ceilings	Open ceilings	Noise control/aesthetics
Daylighting (translucent panels, skylights, etc.)	No daylighting	Energy efficiency/comfort
Painted walls	Vinyl wall coverings	Ease, cost, and frequency of maintenance/shortened useful life

By pursuing a Value Engineered scenario, DCSD would see initial savings due to decreased purchase costs of building components. However, these reductions ultimately result in increased maintenance costs, increased utility usage costs, and costs associated with more frequent replacement of building components that are beyond their useful life. It should also be pointed out that the initial purchase cost savings seen in this scenario can often be at the expense of comfort and aesthetics.

### Scenario 3: Least Expensive Facility Standard

This scenario would dramatically decrease the useful life of building components and would result in facilities meant to last approximately 25 years rather than the standard 50-75 years DCSD currently targets. In addition to the trade-offs made in the Value Engineered scenario, DCSD could achieve significant upfront savings by constructing slab on grade rather than using a structural foundation, constructing wood frame facilities in lieu of metal framing and

masonry, eliminating carpet and drop ceilings, eliminating lighting, mechanical, and electrical controls, and reducing security systems and technology. In this scenario, DCSD would face much greater costs associated with continual maintenance and increased utility costs. In general, finishes are of a lower quality in this scenario. Cost estimates were not calculated for all listed new construction. This is due to the fact that portions of school facilities cannot be built using these standards. Special learning environments (labs, art rooms, etc.), athletic amenities, and special education spaces have specific facility requirements and needs that cannot be built to alternative standards. Rather, it is more accurate to say that for typical learning spaces only, an additional 60% in initial capital savings could be achieved with the use of these standards.

1-5 Year Needs

New Construction Need	DCSD Standards Cost	Value Engineered Standards Cost
<b>Typical Enrollment/Neighborhood Schools</b>		
Northeast Castle Rock Elementary School	\$42,288,281	\$35,945,039
Cobblestone Ranch Elementary School	\$42,288,281	\$35,945,039
Crystal Valley Elementary School	\$42,288,281	\$35,945,039
Solstice Elementary School	\$42,288,281	\$35,945,039
Sierra Ridge Elementary School	\$42,288,281	\$35,945,039
The Canyons in Castle Pines Elementary School	\$57,813,525	\$49,141,496
Sterling Ranch School	\$57,813,525	\$49,141,496
Sierra Middle School Expansion	\$16,761,905	\$14,247,619
<b>Special Programming</b>		
Castle Rock Early Childhood Center Addition	\$2,890,676	\$2,457,075
Special Education School	\$10,984,570	\$9,336,884
<b>Support Facilities</b>		
Castle Rock Satellite Bus Terminal Land Purchase	\$2,609,565	\$2,609,565
Castle Rock Satellite Bus Terminal	\$2,833,677	\$2,408,625
Castle Rock Nutrition Services Warehouse Expansion	\$4,452,921	\$3,784,983
Parker Bus Terminal Land Purchase	\$6,262,957	\$6,262,957
Parker Bus Terminal	\$49,224,722	\$41,841,013
<b>Total (Includes Estimated Inflation)</b>	<b>\$423,089,448</b>	<b>\$360,956,908</b>

\*Note\* The construction of both the Sierra Ridge Elementary School and expansion of Sierra Middle School are not needed to address capacity needs in the Chaparral High School feeder. The construction of either a new elementary school or an expansion of Sierra Middle School would be considered to address current capacity needs.

6-10 Year Needs

New Construction Need	DCSD Standards Cost	Value Engineered Standards Cost
<b>Typical Enrollment/Neighborhood Schools</b>		
Meadows Elementary School	\$53,872,886	\$45,791,953
Anthology Hess Elementary School	\$53,872,886	\$45,791,953
Ridgegate High School	\$146,265,327	\$124,325,528
Sterling Ranch Joint Middle School-High School	\$186,333,786	\$158,383,718
<b>Special Programming</b>		
eDCSD Facility	\$5,781,352	\$4,914,149
DC Support Center	\$7,378,634	\$6,271,839
Bridge Programming	\$10,406,434	\$8,845,469
<b>Support Facilities</b>		
Northwest Bus Terminal Land Purchase	\$6,993,635	\$6,993,635
Northwest Bus Terminal	\$70,131,085	\$59,611,422
<b>Total (Includes Estimated Inflation)</b>	<b>\$541,036,025</b>	<b>\$460,929,666</b>

## Alternatives to New Construction

New construction is only one of the many options available for meeting the district's capacity needs. To address expected growth in the next five years as well as in the next ten years, opportunities for utilizing already existing capacity exist. However, along with these opportunities come risks. The following pages provide information on some of the most feasible opportunities (and the risks they present) for addressing some of the district's anticipated capacity needs.

### Neighborhood Schools

The following table reviews alternatives to constructing new neighborhood schools. The need for new neighborhood schools is driven primarily by shifting demographics and development. This type of enrollment growth can be addressed by reconfiguring attendance boundaries, grades and calendars.

<b>Alternative to New Construction</b>	<b>Alternative Risk</b>	<b>Timeframe Needed</b>
<b>The Canyons in Castle Pines Elementary School</b>		
<p>1) Reboundary elementary attendance areas in the Rock Canyon High School feeder to utilize existing capacity and balance enrollment.</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p>	<p>1) Increased commute time for North Castle Pines students (i.e., some of the current Timber Trail attendance area would be allocated to Wildcat or Redstone attendance area) and exacerbation of existing connectivity and congestion issues between NW Castle Pines and SE Highlands Ranch. Potential congestion, safety, and accessibility issues with K-6 students from The Canyons development crossing I-25 to attend neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p>	1-5 Years
<b>Northeast Castle Rock Elementary School</b>		
<p>1) Reboundary Castle Rock region elementary attendance areas in Douglas County High School feeder to utilize existing capacity and balance enrollment.</p> <p>2) Alter school calendar and class scheduling to reduce number of students simultaneously using facility</p> <p>3) Perform grade reconfiguration and utilize existing capacity at Mesa Middle School</p>	<p>1) Not a long term solution; existing K-6 facilities and available mobile pads in this feeder cannot accommodate complete build out of Castle Oaks, Castleview Estates, and Crystal Valley Ranch. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Existing facility may not have the amenities and features needed for 6th grade programming. More expensive than reboundary option.</p>	1-5 Years
<b>Cobblestone Ranch Elementary School</b>		
<p>1) Reboundary Cobblestone Ranch development into the Mountain View-Northeast Elementary attendance area.</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p>	<p>1) Two different neighborhood schools for one development. Could under-enroll Franktown or over-enroll Mountain View-Northeast Elementary schools. May go against community desires and preference for current neighborhood school</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p>	1-5 Years



Neighborhood Schools cont.

Alternative to New Construction	Alternative Risk	Timeframe Needed
<b>Crystal Valley Elementary School</b>		
<p>1) Reboundary elementary attendance areas in the Douglas County High School feeder to utilize existing capacity and balance enrollment</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>3) Perform grade reconfiguration and utilize existing capacity at Mesa Middle School</p>	<p>1) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries may need to cross major roads and intersections in order to balance enrollment. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Existing facility may not have the amenities and features needed for 6th grade programming. More expensive than reboundary option.</p>	1-5 Years
<b>Solstice Elementary School</b>		
<p>1) Reboundary elementary school attendance areas in the ThunderRidge High School feeder to utilize existing capacity and balance enrollment.</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>3) Perform grade reconfiguration and utilize existing capacity at Ranch View Middle School</p>	<p>1) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries will need to cross major roads and intersections in order to balance enrollment. Potential congestion, safety, and accessibility issues. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Existing facility may not have the amenities and features needed for 6th grade programming. More expensive than reboundary option.</p>	1-5 Years
<b>Sierra Ridge Elementary School</b>		
<p>1) Reboundary elementary attendance areas in the Chaparral feeder to utilize existing capacity and balance enrollment</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>3) Expand facility and reconfigure grades at Sierra Middle School</p>	<p>1) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries may need to cross major roads and intersections in order to balance enrollment. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Only achievable if site constraints are minimal or nonexistent. Core areas of facility may still be strained and overcrowded. More expensive than reboundary option.</p>	1-5 Years

Neighborhood Schools cont.

Alternative to New Construction	Alternative Risk	Timeframe Needed
<b>Sierra Middle School Expansion</b>		
1) Reboundary elementary attendance areas in the Chaparral feeder to utilize existing capacity and balance enrollment	See alternative risks for Sierra Ridge Elementary School	1-5 Years
<b>Sterling Ranch School</b>		
<p>1) Reboundary elementary school attendance areas in the ThunderRidge High School feeder to utilize existing capacity and balance enrollment.</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>3) Perform grade reconfiguration and utilize existing capacity at Ranch View Middle School</p>	<p>1) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries will need to cross major roads and intersections in order to balance enrollment. Potential congestion, safety, and accessibility issues. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Existing facility may not have the amenities and features needed for 6th grade programming. More expensive than reboundary option.</p>	1-5 Years
<b>The Meadows Elementary School</b>		
<p>1) Partner with nearby charter schools to weight lottery for students residing in The Meadows development (Castle Rock).</p> <p>2) Reboundary elementary attendance areas in the Meadows to utilize existing capacity and balance enrollment</p> <p>3) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>4) Expand facility and reconfigure grades at Castle Rock Middle School</p>	<p>1) Students/parents residing in The Meadows do not prefer nearby charter schools and do not enroll. Nearby charter schools reach ideal program capacity with outside enrollment (students residing outside the Castle View feeder) before The Meadows is built out.</p> <p>2) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries may need to cross major roads and intersections in order to balance enrollment. May go against community desires and preference for current neighborhood school.</p>	6-10 Years
<b>Anthology Hess Elementary School</b>		
<p>1) Reboundary elementary attendance areas in South Parker to utilize existing capacity and balance enrollment</p> <p>2) Alter school calendars and class scheduling to reduce number of students simultaneously using elementary facilities in feeder</p> <p>3) Perform grade reconfiguration and utilize existing capacity at Sagewood Middle School</p>	<p>1) Potential increased commute time for students and parents. Potential congestion, safety, and accessibility issues as updated attendance area boundaries will need to cross major roads and intersections in order to balance enrollment. Potential congestion, safety, and accessibility issues. May go against community desires and preference for current neighborhood school.</p> <p>2) Could interfere with parent schedules, and extracurricular and/or after school activities. Increased wear and tear on facility and makes routine maintenance and work on facility more difficult.</p> <p>3) Impact on school staff and program. May go against community desires and preference for current grade configuration. Only beneficial if reconfiguration does not under or over enroll nearby schools and/or interrupt feeder pattern. Existing facility may not have the amenities and features needed for 6th grade programming. More expensive than reboundary option.</p>	6-10 Years

Neighborhood Schools cont.

<b>Alternative to New Construction</b>	<b>Alternative Risk</b>	<b>Timeframe Needed</b>
<b>Ridgegate High School</b>		
<p>1) Reboundary high school feeders in the East Planning Area to balance enrollment and utilize existing capacity at Ponderosa High School.</p> <p>2) Fully utilize existing capacity at Ponderosa High School and Douglas County High School through addition and/or relocation of community desired programming.</p>	<p>1) Reboundary of high school feeders would affect all schools and levels in the East Planning area. Elementary and middle school population would be impacted along with high school population. It also may not be logistically possible to balance enrollment while maintaining existing programming and transportation connectivity.</p> <p>2) Potential of increased commute times for students and/or no access to busing services (without a boundary change). If not monitored closely, could over-enroll Ponderosa and Douglas County High Schools or under-enroll Chaparral and Legend High Schools.</p>	6-10 Years
<b>Sterling Ranch High School</b>		
<p>Reboundary middle and high school feeders in the North Planning Area to balance enrollment and utilize existing and anticipated capacity at Ranch View and Cresthill Middle Schools and ThunderRidge and Highlands Ranch High Schools.</p>	<p>Reboundary of middle school and high school feeders would affect all schools and levels in the North Planning area. It may not be logistically possible to balance enrollment while maintaining existing programming and transportation connectivity. If not monitored closely, could under-enroll or over-enroll North Planning Area middle and high schools.</p>	6-10 Years

Special Programming and Support Facilities

The following table reviews alternatives to constructing new facilities for special programming and support facilities. The need for these facilities is driven by shifting demographics, development, and programming needs. However, unlike neighborhood schools, the need for this space cannot be fully ameliorated by reconfiguring attendance boundaries, grades, or calendars.

<b>Alternative to New Construction</b>	<b>Alternative Risk</b>	<b>Timeframe Needed</b>
<b>Early Childhood Centers (Castle Rock)</b>		
<p>Place PK students in under-utilized elementary school facilities.</p>	<p>Elementary facilities may not be able to accommodate PK students as K-6 student growth occurs within that attendance area. Elementary school facilities may not currently have the special features and amenities needed for early childhood education.</p>	1-5 Years
<b>DC Support Center</b>		
<p>Fully utilize existing capacity at other schools.</p>	<p>Potential of increased commute times for students and parents and increased transportation cost for the District. Current neighborhood school facilities may not currently have the special features and amenities needed for DC Support Center programming.</p>	1-5 Years
<b>Special Education School</b>		
<p>Fully utilize existing capacity at other schools.</p>	<p>Potential of increased commute times for students and parents and increased transportation cost for the District. Current high school facilities may not currently have the special features and amenities needed for special needs programming.</p>	1-5 Years
<b>Nutrition Service Warehouse Expansion</b>		
<p>Lease a warehouse and freezer space at an off site location</p>	<p>The cost of leasing is very expensive and leased space does not provide joint warehouse and freezer space as needed by Nutrition Services. Off site warehouse and freezer inventory would increase storage costs and decrease management efficiency.</p>	1-5 Years

Special Programming and Support Facilities cont.

<b>Alternative to New Construction</b>	<b>Alternative Risk</b>	<b>Timeframe Needed</b>
<b>eDCSD Facility</b>		
Fully utilize existing capacity at other schools.	Potential of increased commute times for students and parents and increased transportation cost for the District. Current neighborhood school facilities may not currently have the special features and amenities needed for eDCSD programming.	6-10 Years
<b>Bridge Programming</b>		
Fully utilize existing capacity at other schools.	Potential of increased commute times for students and parents and increased transportation cost for the District. Current neighborhood school facilities may not currently have the special features and amenities needed for Bridge programming.	6-10 Years
<b>Parker, Castle Rock, and Northwest Douglas County Bus Terminals and Land Purchase</b>		
1) Utilize available parking at existing schools 2) Plan for satellite transportation parking on dedicated school sites (DCSD owned sites with no schools)	Increased operational costs to shuttle drivers to and from buses. Increased operational costs to shuttle buses to central terminals for cleaning and maintenance. Potential security concerns and vandalism to vehicles if not fenced and lit. Dedicated school sites may need rezoning.	1-5 Years for Parker and Castle Rock Terminals 6-10 Years for Northwest Douglas County Terminal

Master Planned Approach for Facilities Supporting District-Wide Needs

DCSD has made a significant investment in the development of postsecondary pathways where students are able to earn industry credentials, guaranteed transferable college credit and work-based learning opportunities. Over the past year and as part of the 2018 Bond, DCSD was able to invest \$15 million in Career and Technical Education (CTE) pathways in all neighborhood high schools. Students are now able to equitably access programming pathways in cosmetology, industrial arts and design, film and media, culinary arts, biotechnology, forensic science. This commitment will provide our DCSD students a significant competitive advantage in preparing them to be postsecondary and workforce ready. The need to continue this investment is dire in order to continue to increase the District’s persistence and matriculation data where students are more prepared to navigate the postsecondary world.

In addition to the efforts to include CTE in each of the District’s high schools, the District also needs to include district-wide Career and Technical Education and Alternative Education. While the 2018 Bond included funds for this programming, the need for these learning opportunities continues to grow at a fast pace. Ensuring students are prepared and have the in-demand skills to enter the workforce is an essential strategy to meeting economic and business needs in Colorado. At the secondary level, the goal is for all students to understand and articulate their individual skill set, how they relate to potential careers and jobs, and graduate with these in-demand skills from high school. Colorado industry representatives are clear that students who graduate from high school and seek to work in Colorado need in-demand skills that meet business, industry and higher education standards .

Douglas County School District is committed to providing our students with authentic, project-based learning, allowing them to explore industries, and gain the real-world knowledge and skills they will need to be successful. State approved CTE programs are taught by Douglas County School District teachers who have received State CTE credentialing in their respective discipline and program. In Douglas County School District, Work-Based Learning (WBL) is one way education and industry partnerships are partnering to ensure that students have the skills and career exposure needed to build pathways to meaningful careers. Work-Based Learning is a program designed to connect students with career pathways of interest by partnering with businesses in the community. Through experiences including career readiness training, clinical experiences, credit-for-work experiences, industry-sponsored projects, internships and pre-apprenticeships, high school students have the opportunity to explore career pathways

## Master Planned Approach for Facilities Supporting District-Wide Needs cont.

and develop career readiness skills.

In order to improve this programming and support for students, an initiative has been identified to enhance the facility planning process in a consolidated, long-range approach for programs and departments which support the entire district with educational programming and operations. To date, facilities for programs and support functions have been used based on the availability of property for purchase or lease, and general location. While some functions need to be dispersed geographically, this approach has caused some inefficiencies in the lack of consolidated functions when desired, travel between facilities with a loss of productive time and mileage reimbursement, and increased maintenance, custodial and utility costs. One-time revenue and annual savings could also be realized depending on the relocation and consolidation of certain functions and disposition of property.

Functions which are important for students and staff district-wide are located at the following locations:

- Opportunity School (Teddy Lane), Lone Tree - Bridge Lone Tree, Early Childhood Education, Child Find, Eagle Academy
- D.C. Oakes, Castle Rock - Alternative Education High School
- Early Childhood Center, Castle Rock - Child Find, Preschool
- Cantril, Castle Rock - Staff Development, Curriculum, Instruction & Assessment, Cloverleaf School, Administration, Preschool
- West Support Center, Castle Rock - Budget, Accounting, Finance, Accounts Payable, Payroll, Facility Rental, Strategic Sourcing, Information Technology, Student Data, Student Support, Warehouse
- Wilcox, Castle Rock - Superintendent, Deputy Superintendents, Communications, Choice Programming, Learning Services, Legal, Human Resources, Athletics & Activities, Student Support, Risk Management, Board of Education
- West Service Center, Castle Rock - Transportation, Operations & Maintenance, Security, Nutrition Services, Chief Operations Officer, Planning, Construction
- District Media Center, Castle Rock
- Joint Service Center, Parker - Transportation
- Franktown Support Facility, Parker - Grounds, Operations & Maintenance
- North Support Facility, Douglas County - Transportation, Operations & Maintenance
- Bridge, Parker
- Bridge, Highlands Ranch
- Bridge, Castle Rock (located in Douglas County High School)
- Inverness, Douglas County - eDCSD, Student Assistance, School Leadership
- Stone Canyon Outdoor Edventures, Douglas County

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## Monitoring and Estimating Capacity Needs

The Planning Department tracks the facility and mobile capacity available at each neighborhood school in comparison to current and projected enrollment. The chart below is used by staff to evaluate which facilities are being over or under utilized and also which schools may require an additional mobile or some other capacity relief method in future years.

The "% of Ideal Capacity" field lets staff know how fully each school is being utilized. Facilities with a 95% or above utilization rate are considered over-utilized. Facilities with a 65% or below utilization rate are considered under-utilized.

School Name	Facility Capacity		2020-21 Capacity (October Count Enrollment)				Students from Outside Attendance Area				2021-22 Projected Capacity				5-Year Projected Capacity (2025-26)				Mobiles					
	Max Building Capacity	Prior Capacity (2019)	PK-12	% of Ideal Capacity	Enrollment Exceeds Max Code Capacity	Excess/Deficit Capacity Facility Only	Enrollment Exceeds Capacity with Mobiles on Site	Students from Outside Attendance Area	% of Students from Outside Attendance Area	Enrollment	% of Ideal Capacity	Enrollment Exceeds Max Code Capacity	Excess/Deficit Capacity Facility Only	Enrollment Exceeds Capacity with Mobiles on Site	Enrollment	% of Ideal Capacity	Enrollment Exceeds Max Student Code Capacity	Excess/Deficit Capacity Facility Only	Excess/Deficit Capacity with Mobiles on Site	Mobiles on Site	Enrollment Exceeds Capacity with Mobiles on Site			
<b>East Planning Area</b>																								
<b>Chapel Festival</b>																								
Cherokee Trail	525	582	802	557	69%	n	22	134	79	19%	532	66%	n	4	100	674	84%	n	-46	87	4	3	1	2
Marion Hills	801	704	1,403	621	44%	n	98	114	233	30%	821	63%	n	8	112	603	60%	n	-120	101	2	1	0	1
Pine Glade	483	682	883	551	71%	n	88	100	184	33%	565	71%	n	40	85	627	76%	n	-44	124	4	4	1	3
Pine Lake North and South	805	1,224	1,602	702	61%	n	103	233	99	14%	799	62%	n	39	202	885	87%	n	-142	264	5	3	1	2
Pine Creek	501	684	893	672	67%	n	116	114	81	8%	799	62%	n	20	79	891	87%	n	-291	33	5	0	0	0
Serra MS (7-8)	1,072	1,200	1,703	801	75%	n	265	311	37	5%	891	83%	n	217	273	793	74%	n	-283	339	1	0	1	1
Chaloner HS	3,271	2,341	2,903	2,306	70%	n	250	88	214	24%	2,564	78%	n	54	54	2,144	66%	n	-122	62	4	1	0	0
Chaloner outdoor	6,088	7,211	9,907	6,124	61%	n	250	972	886	14%	6,983	68%	n	768	842	6,043	60%	n	58	1,064	33	27	3	18
<b>Ponderosa Festival</b>																								
Frontier	322	340	663	330	64%	n	88	180	23	7%	362	44%	n	48	120	428	64%	n	-118	82	3	3	0	0
Laguna Flats	414	582	802	291	36%	n	123	123	40	19%	360	44%	n	108	100	316	47%	n	-158	55	4	0	0	0
Mountain View (2nd)	414	693	693	291	36%	n	158	158	38	7%	289	36%	n	120	120	269	34%	n	-144	134	2	0	0	0
Northstar (3-5)	322	304	883	288	36%	n	55	28	38	2%	284	36%	n	28	28	384	47%	n	-42	42	0	0	0	0
Springdale MS (6-8)	1,166	1,188	1,288	88	8%	n	88	88	88	8%	122	15%	n	88	88	88	10%	n	-88	88	0	0	0	0
Ponderosa HS	3,388	2,188	2,588	1,488	44%	n	524	124	153	15%	1,464	43%	n	324	824	1,164	34%	n	-832	82	0	0	0	0
Ponderosa outdoor	4,624	6,376	6,882	3,428	61%	n	1,194	1,382	392	9%	3,684	61%	n	1,228	1,388	3,388	56%	n	1,294	1,082	20	3	0	0
<b>Legend Festival</b>																								
Frontier Valley	483	582	883	483	50%	n	14	126	132	28%	483	50%	n	17	120	682	75%	n	-17	120	3	2	0	0
Glenn Wood	711	760	1,402	681	49%	n	48	48	199	30%	298	42%	n	30	30	883	63%	n	-25	0	0	0	0	
Iron Horse	483	682	883	483	50%	n	13	13	17	1%	483	50%	n	10	10	883	63%	n	-10	10	0	0	0	0
Palmer	437	582	883	437	46%	n	28	180	81	19%	418	47%	n	22	190	405	46%	n	-20	200	3	3	0	0
Chaloner MS (6-8)	1,318	1,318	1,943	1,318	62%	n	106	106	138	11%	1,222	62%	n	148	148	1,222	62%	n	-148	148	0	0	0	0
Legend MS	2,180	2,000	2,300	2,180	61%	n	108	108	174	16%	2,344	67%	n	180	180	2,300	67%	n	-140	180	5	5	0	0
Legend outdoor	8,571	8,971	8,604	5,470	64%	n	897	888	970	10%	5,600	64%	n	727	747	5,470	64%	n	95	879	20	18	1	17
East Planning Area Total	76,293	10,988	25,468	19,824	26%	n	2,296	3,219	1,262	13%	15,273	20%	n	1,678	3,076	14,448	19%	n	3,056	771	36	4	2	0
<b>North Planning Area</b>																								
<b>Northwest Ranch Festival</b>																								
Glenn Glade	437	684	883	437	46%	n	35	147	28	7%	420	48%	n	8	120	418	48%	n	-21	133	3	3	1	2
Windsor	414	582	883	381	46%	n	57	57	57	10%	381	46%	n	52	52	516	58%	n	-68	88	4	1	1	0
Cooper Park	508	684	883	426	47%	n	124	218	81	22%	426	47%	n	182	413	633	72%	n	-151	258	4	2	0	0
Eight Steps	508	682	883	508	58%	n	82	180	89	18%	508	58%	n	58	108	613	69%	n	-19	158	4	3	0	0

Staff also tracks the total number of seats available at each school including seats provided by mobiles currently on-site.

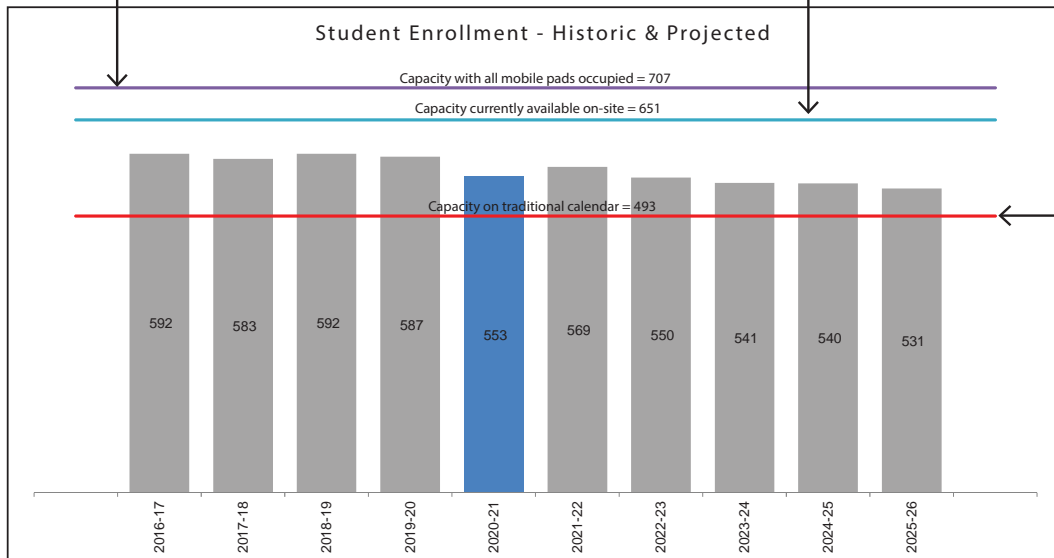
A chart showing facility and mobile capacity available at each neighborhood school in comparison to current and projected enrollment is on each individual school page in this document. Below is a description of each capacity total shown in the chart and a brief explanation of how each figure is derived.

This total demonstrates the capacity that would be available at a school site if all mobile pads were occupied and being used for enrollment. This capacity figure assumes that a traditional, single track calendar is being utilized.

If the phrase "Also current capacity at..." is also listed here, this indicates that a school currently has all of its mobile pads occupied.

The total reflects the capacity available at a school during the 2020-21 school year and includes the capacity provided by mobiles currently on-site.

Since all DCSD schools currently use a single track calendar this is the sum of the "capacity on traditional calendar" figure plus any additional capacity provided by mobiles currently on-site. A typical mobile provides 56 extra seats. The example used below shows capacity options at Copper Mesa Elementary. At this school there are 3 mobile pads on-site but only 1 is currently occupied with a mobile being used for enrollment. The current capacity available at Buffalo Ridge Elementary = 506+56. The capacity available at Buffalo Ridge Elementary if all mobile pads were occupied would = 506+(56\*3).



This total reflects the school facility's ideal program capacity using a traditional calendar. In reference to school capacity, a traditional calendar is defined as any calendar that is not year round. These calendars are also referred to as single track calendars because all the students and staff are in school or on vacation at the same time. Currently all DCSD schools utilize a traditional calendar.

If the phrase "Also current capacity at..." is listed here, this indicates that a school currently has no mobiles on-site.

Overutilized and Underutilized Neighborhood Schools

The Planning Department classifies overutilized schools in need of a capacity solution as any school with a 95% or higher utilization rate. These identified schools are broken into two categories; those schools projected to be overutilized by the 2021-22 school year and those projected to be overutilized by year five of the five-year outlook. The Planning Department classifies underutilized schools in need of a capacity solution as any school with a 65% or lower utilization rate. These identified schools are broken into two categories; those schools projected to be underutilized in the 2021-22 school year and those projected to be underutilized by year five of the five-year outlook

North Planning Area				
Feeder	2021 Over Utilized Schools	2021 Under Utilized Schools	2025 Over Utilized Schools	2025 Under Utilized School
Highlands Ranch	Acres Green Elementary	Cresthill Middle School	Acres Green Elementary	Cresthill Middle School
	Eagle Ridge Elementary		Eagle Ridge Elementary	Highlands Ranch High School
	Fox Creek Elementary			
Mountain Vista	Northridge Elementary		Mountain Vista High School	Bear Canyon Elementary
	Mountain Vista High School			Copper Mesa Elementary
				Heritage Elementary
				Mountain Ridge Middle School
Rock Canyon	Buffalo Ridge Elementary		Buffalo Ridge Elementary	
	Wildcat Mountain Elementary		Timber Trail Elementary	
	Rocky Heights Middle School			
	Rock Canyon High School			
ThunderRidge		Saddle Ranch Elementary	Coyote Creek Elementary	Saddle Ranch Elementary
			Roxborough Intermediate	

East Planning Area				
Feeder	2021 Over Utilized Schools	2021 Under Utilized Schools	2025 Over Utilized Schools	2025 Under Utilized School
Chaparral	Cherokee Trail Elementary		Cherokee Trail Elementary	
	Pine Grove Elementary		Pine Grove Elementary	
	Prairie Crossing Elementary		Prairie Crossing Elementary	
	Chaparral High School		Chaparral High School	
Ponderosa	Franktown Elementary	Sagewood Middle School	Franktown Elementary	Sagewood Middle School
			Northeast Elementary	Ponderosa High School
Legend	Frontier Valley Elementary		Frontier Valley Elementary	
	Gold Rush Elementary		Gold Rush Elementary	
	Iron Horse Elementary		Legend High School	
	Pioneer Elementary			
	Legend High School			

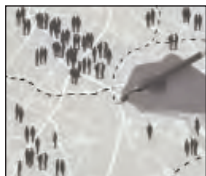
Overutilized and Underutilized Neighborhood Schools cont.

West Planning Area				
Feeder	2021 Over Utilized Schools	2021 Under Utilized Schools	2025 Over Utilized Schools	2025 Under Utilized School
Castle View	Meadow View Elementary		Clear Sky Elementary	Sedalia Elementary
	Soaring Hawk Elementary		Meadow View Elementary	Castle Rock Middle School
	Castle View High School			
Douglas County	Castle Rock Elementary	Cherry Valley Elementary	Castle Rock Elementary	Cherry Valley Elementary
	South Ridge Elementary		Sage Canyon Elementary	
			South Ridge Elementary	

Capacity Relief Alternatives and Implementation

New construction and the other opportunities (and associated risks) discussed in this document are only some of the options available to the district to address over-utilized facilities. A variety of alternative methods exist and are carefully reviewed and considered by staff and the LRPC as enrollment growth occurs. Each alternative exhibits benefits as well as shortcomings. Below is a list of the additional capacity relief measures that could be considered along with their benefits and shortcomings.

Alternatives Using Existing Capacity



**Boundary Change:** Shifting attendance boundary lines to increase or decrease the number of neighborhood students in that specific attendance area. This approach doesn't destabilize special programs, in most situations will only apply to new students and provides the DCSD community with a predictable and constant set of criteria for decisions. However this approach can take years to fully implement, can be less effective in a choice district and can be disruptive to families and students. In addition, actual impact can vary from the projected impact with this approach and staff must be careful to not over or under enroll nearby schools.



**Calendar Change:** Altering school calendar and class scheduling to reduce the number of students simultaneously utilizing school facilities. This approach makes greater use of existing facilities, keeps current attendance areas and neighborhoods intact, keeps current programming intact, and is relatively quick to implement. However, this approach makes regular facility maintenance and repair more difficult, could be challenging to parent's schedules, could interfere with extracurricular and after school activities, and results in additional wear and tear on the facility.



**Grade Reconfiguration:** Changing grade structure of a school in order to increase or decrease the overall enrollment. Like a calendar change, this approach makes use of existing facilities, keeps existing attendance areas and programming intact, and is relatively quick to implement. However, this approach may go against parent preference for current grade configuration, could impact school staff and programming, and could cause a transportation burden for families and staff.



**Overflow Busing:** Busing students to nearby schools with capacity. This approach makes greater use of existing facilities and is relatively quick to implement. However, this approach may be inconvenient for staff, parents, and students, would likely result in increased transportation costs and runs counter to the concept of a neighborhood school and promoting walkable, safe routes to neighborhood schools. In addition, this approach is only preferable when capacity is available at a facilities in relatively close proximity to overutilized facilities.



**Program Change:** Moving or replicating stand-alone programs to underutilized space. In addition to making use of existing facilities, keeping current attendance areas intact, and being relatively quick to implement, this approach can also benefit students living in other attendance areas. However, this approach could destabilize the overall effectiveness of the program and facilities may not be equipped with the special features and amenities needed for that program. In addition, this approach may cause a transportation burden and has the potential to impact school staff.

## Alternatives Which Provide Additional Capacity



**Building Addition:** Addition or expansion of current building footprint in order to add more classroom space. This approach keeps current attendance areas and programming intact but is more expensive than program and/or calendar changes, does not reduce overutilization of the core facility spaces, and must take into account site constraints.



**Mobiles:** Installing additional modular units. This approach offers ultimate flexibility in responding to changes in enrollment, offers efficient short term relief, and is less costly than permanent buildings and additions. However, modular units typically lack the architectural quality, special features, and amenities that permanent classrooms have and should not be considered a long term solution. In addition, this approach must also take site constraints into consideration and does not reduce overutilization of the core facility spaces.



**Purchase and Tenant Finish:** Purchasing already existing space and tenant finish to meet DCSD program needs. This approach could be cost effective in comparison to new construction and is typically quicker to implement than new construction. However, this alternative is subject to market availability and costs and it may be difficult to find properties that fully meet DCSD criteria and needs.

## 2020-21 School Capacity and Boundary Analysis

For several years the Long Range Planning Committee (LRPC) has been monitoring the variances in enrollment projections across the Douglas County Schools District. While some areas of the district show current and projected growth of student populations, other areas show a leveling off of student numbers and even a decline in projected student numbers in certain schools.

As a result, the LRPC, in coordination with staff, recommended that the Board of Education allocate funds to study the student populations across the District and make recommendations about potential solutions. The LRPC has worked with Western Demographics and District staff to better understand the enrollment projections and the potential impacts. This was of course complicated by unforeseen events over the last year and the potential impact of the pandemic on district enrollment will need to be considered going forward.

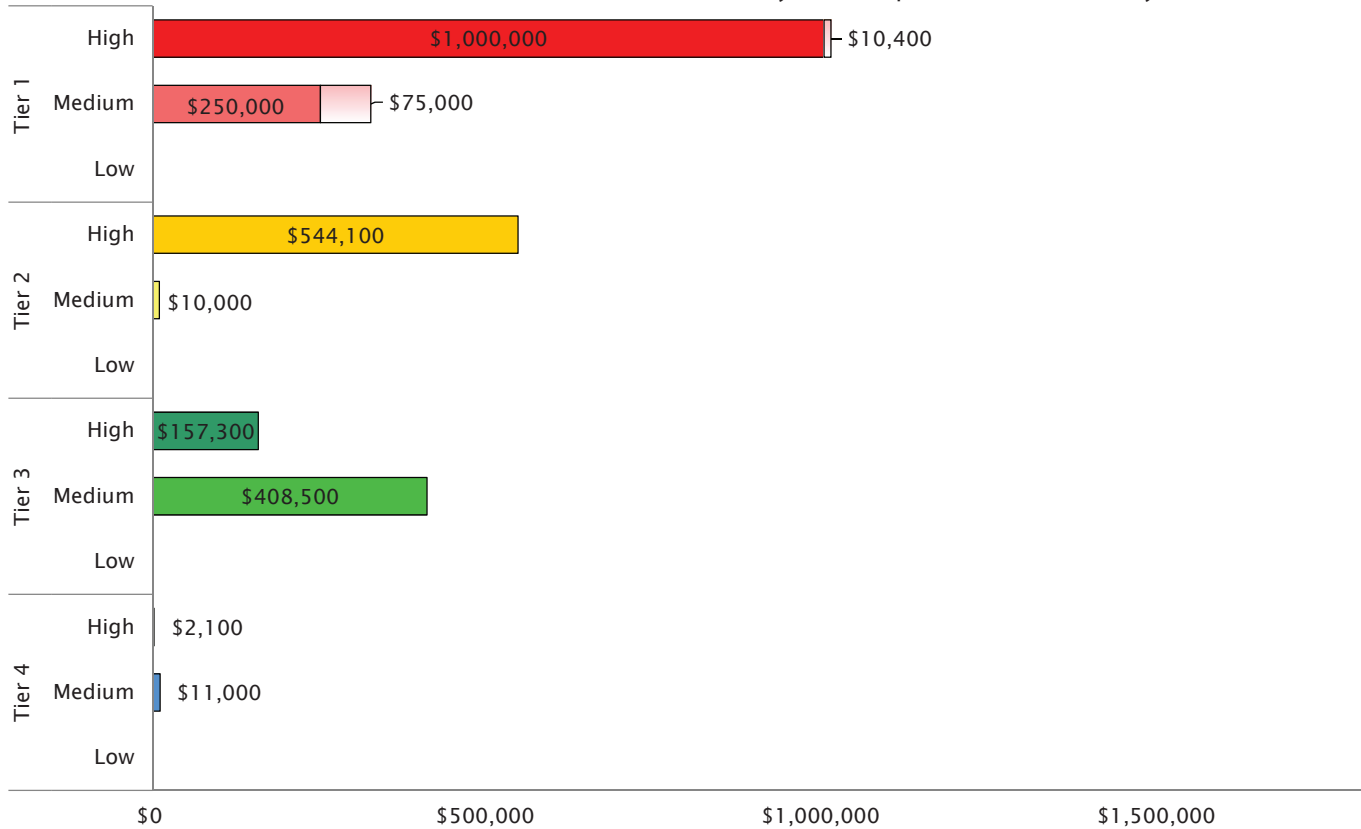
What is clear is that there are a number of potential problems if a school is either over-enrolled or substantially under-enrolled. An over-enrolled school can have difficulties presenting adequate instructional space and put pressure on the school environment. There are also educational complications in an over enrolled school. Schools with under-enrollment often face challenges in maintaining teachers and staff and can be challenged to offer full educational programming due to a decrease in funding.

There are a number of potential methods to address enrollment concerns. The LRPC in association with staff has procured a consultant that specializes in analysis of attendance areas and has proposed a series of boundary changes that may alleviate some school crowding. In addition in some areas the District has moved sixth grade classes from overcrowded elementary schools to middle schools with more capacity.

A key part of the process has been and will remain outreach to the public in the affected areas, taking into account concerns and suggestions provided by the public, including parents, as to the impact of changes. The overall mission of any change in attendance areas is to actively balance enrollment through attendance areas while minimizing the impact to students and families. This is coupled with the need to provide an educational environment that meets a high level of service and is what is best for kids.

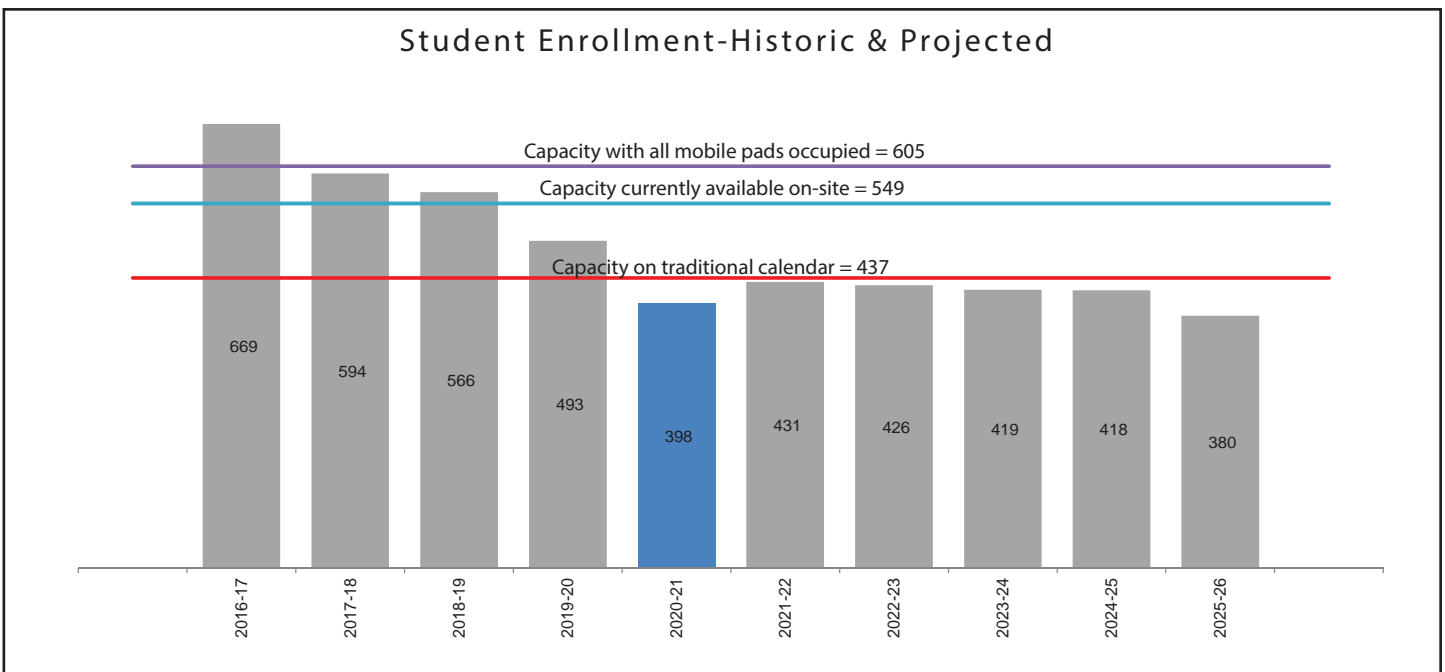
The recent boundary and grade configuration changes are intended to address the most urgent needs of the District and its families. The LRPC and staff plan to continue to research these issues and potentially recommend more boundary or grade configuration changes to address both under enrollment and overcrowding issues in neighborhood schools. Any potential changes will continue to be in coordination with district educators and leaders. This research is part of the ongoing mission of the LRPC and is expected to continue over the next few years.

### Acres Green Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,468,400  
 Estimated Total Project Costs: \$2,838,420 - \$4,060,506

### Student Enrollment-Historic & Projected



Following is the list of currently unfunded facility projects at Acres Green Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Install separate irrigation meter. Add booster pump	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Replace generator and associated equipment	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-High	Replace roof top units <sup>2</sup>	\$1,000,000	\$100,000-\$430,000	\$50,000-\$215,000
1-Medium	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
2-High	Exterior wall, recaulk control joints	\$4,700	\$400-\$2,000	\$235-\$1,011
	Recaulk exterior windows	\$16,400	\$1,700-\$7,100	\$820-\$3,526
	Refurbish/replace retractable partitions	\$44,000	\$4,400-\$19,000	\$2,200-\$9,460
	Replace fabricated toilet partition(s)	\$9,900	\$1,000-\$4,300	\$495-\$2,129
	Replace restroom flooring	\$71,500	\$7,200-\$30,800	\$3,575-\$15,373
	Replace trough washing stations with sinks	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Mill and overlay bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Repair/replace sidewalk(s)	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Repair/replace asphalt walkways	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Replace asphalt playground	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-Medium	Repair/replace areas of curb as needed	\$10,000	\$1,000-\$4,300	\$500-\$2,150
3-High	Recaulk wall foundation	\$7,900	\$700-\$3,300	\$395-\$1,699
	Replace/repair suspended ceiling	\$83,800	\$8,300-\$36,000	\$4,190-\$18,017
	Renovate multi-use field	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
3-Medium	Renovate upper baseball fields	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
4-High	Renovate/repair areas of grass around school	\$2,100	\$200-\$900	\$105-\$452
4-Medium	Add landscaping at NW corner of school site	\$11,000	\$1,100-\$4,800	\$550-\$2,365

Estimated Total Construction Costs (in 2021 Dollars): \$2,468,400

Estimated Project Management Costs Range: \$246,600 - \$1,061,400

Estimated Inflation Range: \$123,420 - \$530,706

Estimated Total Project Costs: \$2,838,420 - \$4,060,506

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

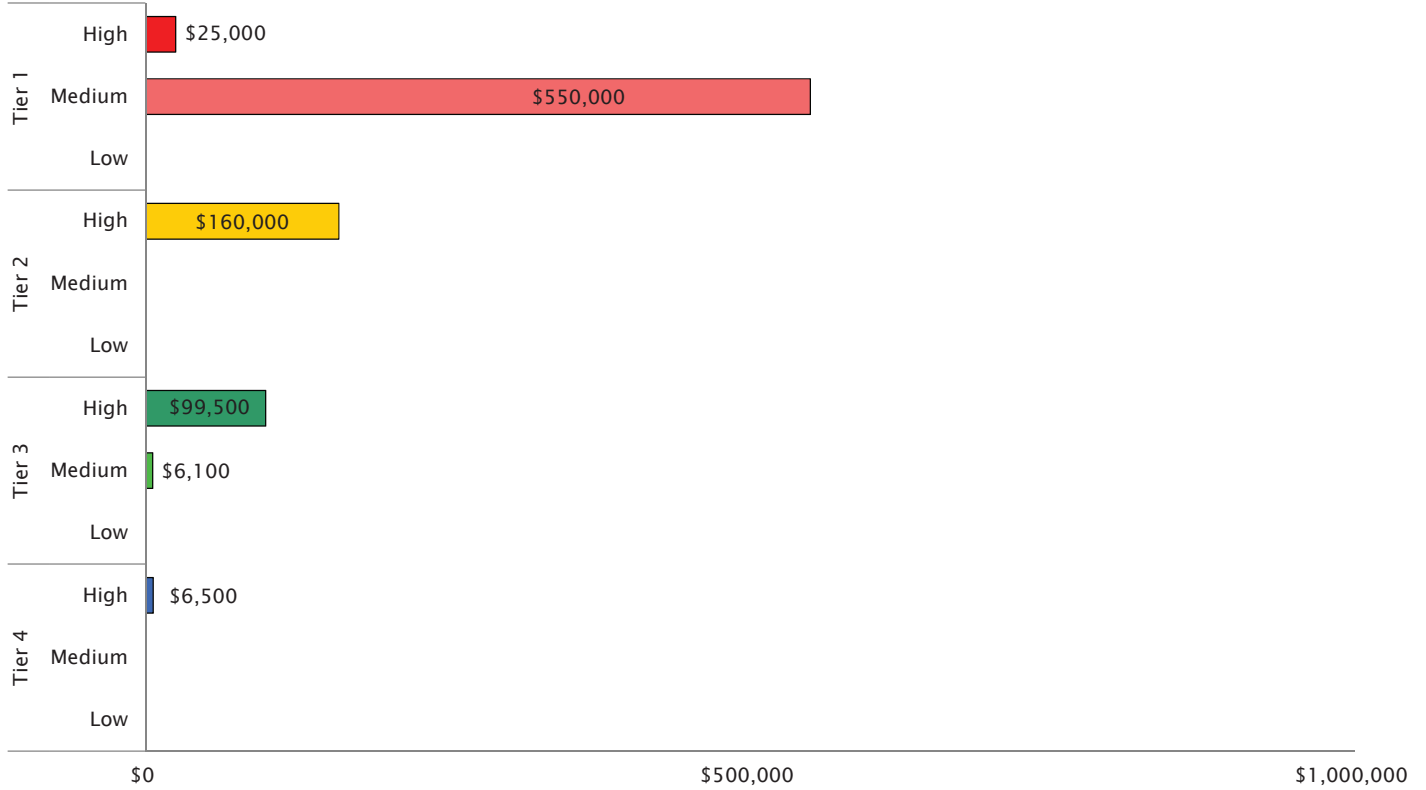
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Refinish, sand, and paint interior doors Replace interior door hinges Furniture	<b>\$353,618</b>
<b>2021 Contracted Projects</b>	
Upgrade fire alarm system	<b>\$162,110</b>



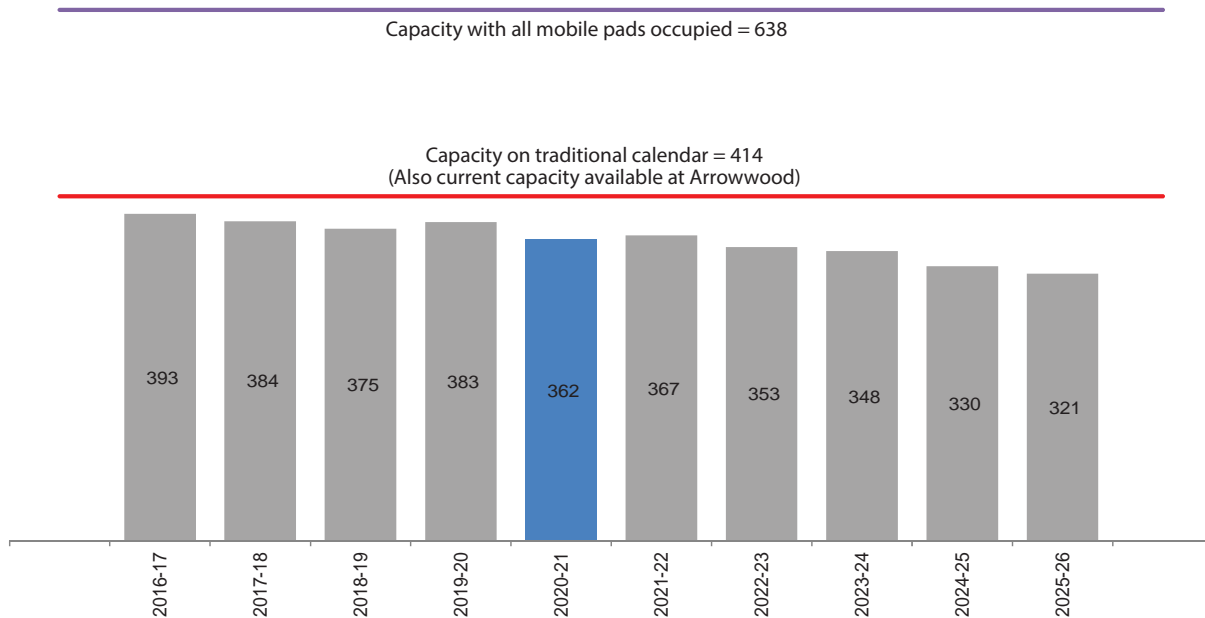


## Arrowwood Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$847,100  
Estimated Total Project Costs: \$974,655 - \$1,393,827

### Student Enrollment-Historic & Projected



Following is the list of currently unfunded facility projects at Arrowwood Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
1-Medium	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Chilled Water Systems. Replace chiller <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Repair footings at playground entrance	\$21,600	\$2,200-\$9,300	\$1,080-\$4,644
	Exterior wall, repair CMU at cooling tower	\$2,200	\$300-\$1,000	\$110-\$473
	Repair fixed wall(s)	\$2,200	\$300-\$1,000	\$110-\$473
	Repair operable partition(s)	\$12,100	\$1,300-\$5,300	\$605-\$2,602
	Replace restroom flooring	\$4,000	\$4,000-\$17,200	\$2,000-\$8,600
	Repair/replace sidewalk(s)	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
3-High	Repair cafeteria floor, movement issues	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Renovate multi-use field	\$80,000	\$8,000-\$34,400	\$4,000-\$17,200
3-Medium	Vinyl coverings repair/replacement	\$2,800	\$300-\$1,200	\$140-\$602
	Replace dumpster enclosure	\$3,300	\$400-\$1,500	\$165-\$710
4-High	Renovate/replace areas of landscaping around site	\$6,500	\$700-\$2,800	\$325-\$1,398

Estimated Total Construction Costs (in 2021 Dollars): \$847,100  
 Estimated Project Management Costs Range: \$85,200 - \$364,600  
 Estimated Inflation Range: \$42,355 - \$182,127

Estimated Total Project Costs: \$974,655 - \$1,393,827

### Tier 1 Projects Not Using 2018 Bond Funding

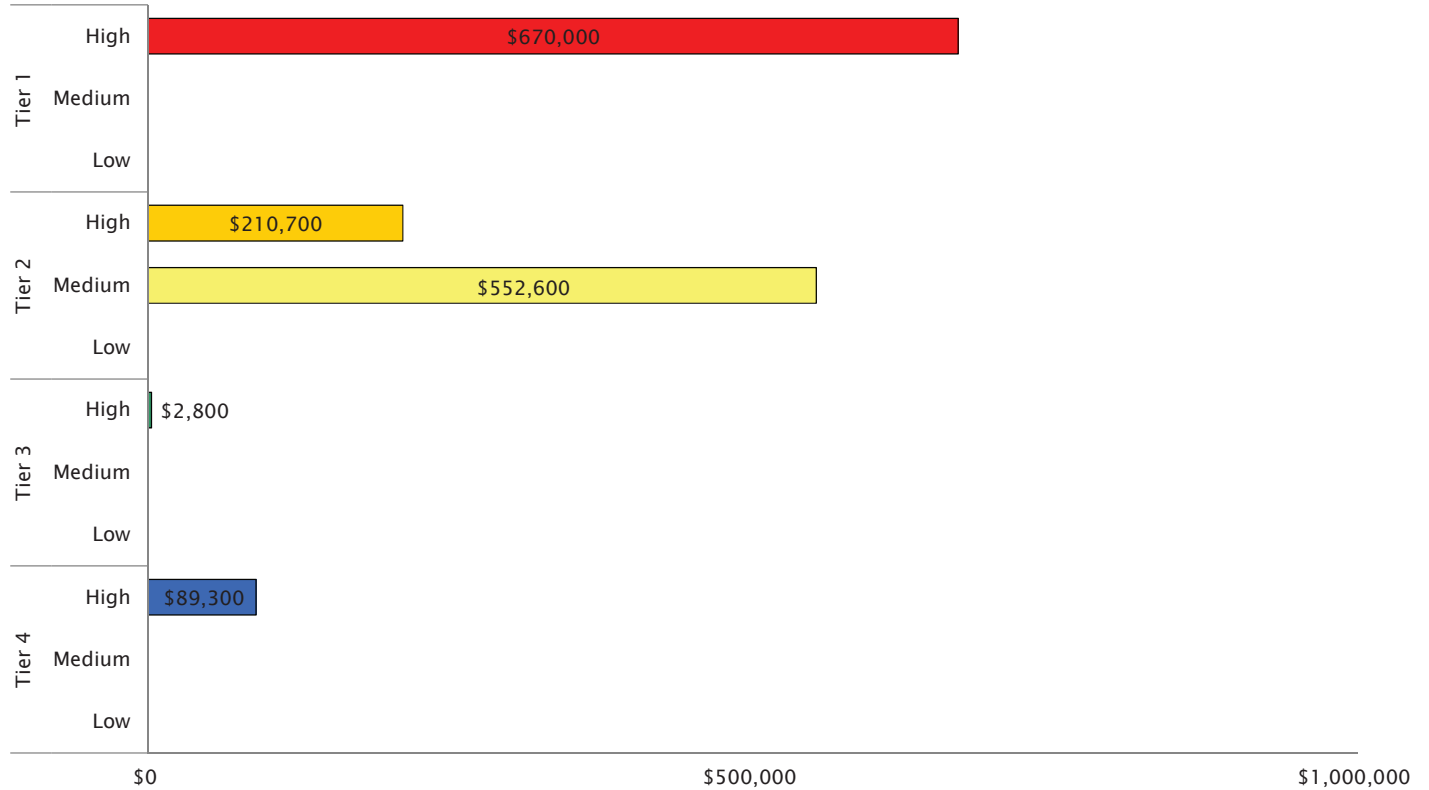
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

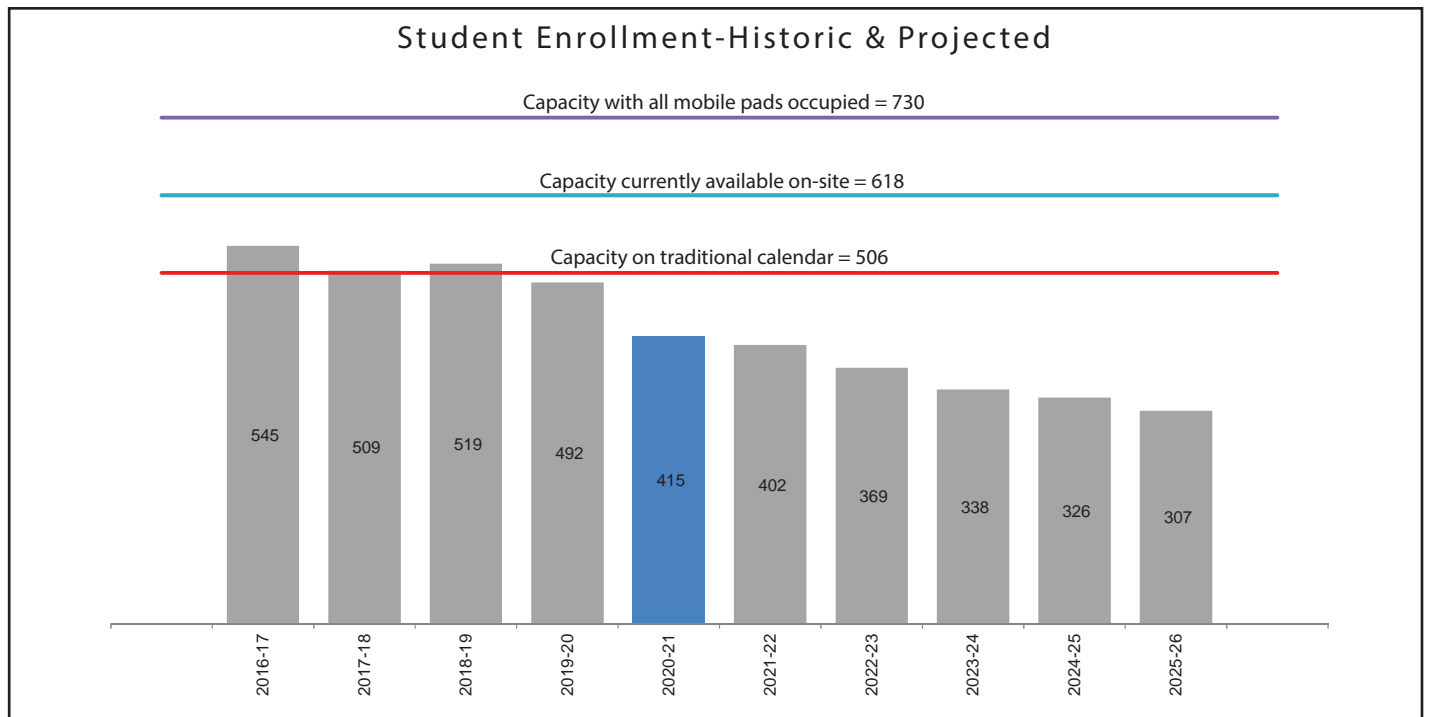
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replacement of fire alarm system Replacement of cooling towers Reseal and recaulk exterior wall joints and windows Repair and replacement of kitchen flooring Replacement of door hardware with restricted key system Upgrade irrigation system Replacement of generator Replace and paint roof Replacement of sink countertops	<b>\$1,806,491</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



## Bear Canyon Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,525,400  
Estimated Total Project Costs: \$1,754,270 - \$2,509,061



Following is the list of currently unfunded facility projects at Bear Canyon Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace main switchgear <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>1</sup>	\$110,000	\$11,000-\$47,300	\$5,500-\$23,650
	Upgrade fire alarm system <sup>1</sup>	\$160,000	\$16,000-\$68,800	\$8,000-\$34,400
2-High	Replace exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Refurbish/replace retractable partitions	\$17,900	\$1,800-\$7,600	\$895-\$3,849
	Replace restroom flooring	\$4,000	\$400-\$1,800	\$200-\$860
	Replace fixtures in staff restrooms	\$2,800	\$300-\$1,200	\$140-\$602
	Replace sink fixtures in staff restrooms	\$1,900	\$200-\$800	\$95-\$409
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
2-Medium	Repair/replace sidewalk(s)	\$51,000	\$5,100-\$21,900	\$2,550-\$10,965
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace/repair suspended ceiling	\$143,000	\$14,300-\$61,500	\$7,150-\$30,745
3-High	Resurface parking lot	\$59,600	\$5,900-\$25,500	\$2,980-\$12,814
	Renovate multi-use field	\$2,800	\$300-\$1,200	\$140-\$602
4-High	Recaulk wall foundation	\$7,400	\$800-\$3,200	\$370-\$1,591
	Renovate/repair areas of grass around school	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609

Estimated Total Construction Costs (in 2021 Dollars): \$1,525,400  
 Estimated Project Management Costs Range: \$152,600 - \$655,700  
 Estimated Inflation Range: \$76,270 - \$327,961  
 Estimated Total Project Costs: \$1,754,270 - \$2,509,061

### Tier 1 Projects Not Using 2018 Bond Funding

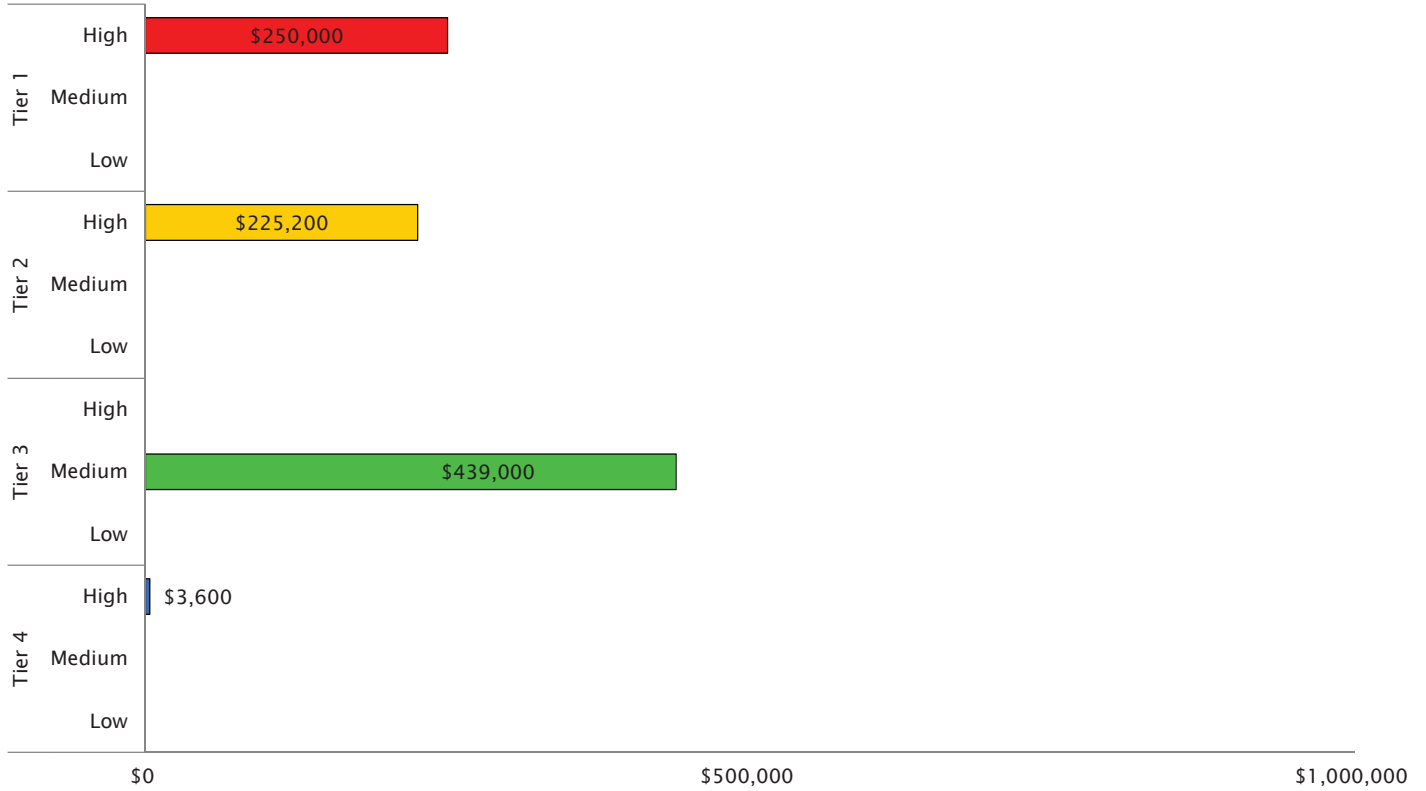
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

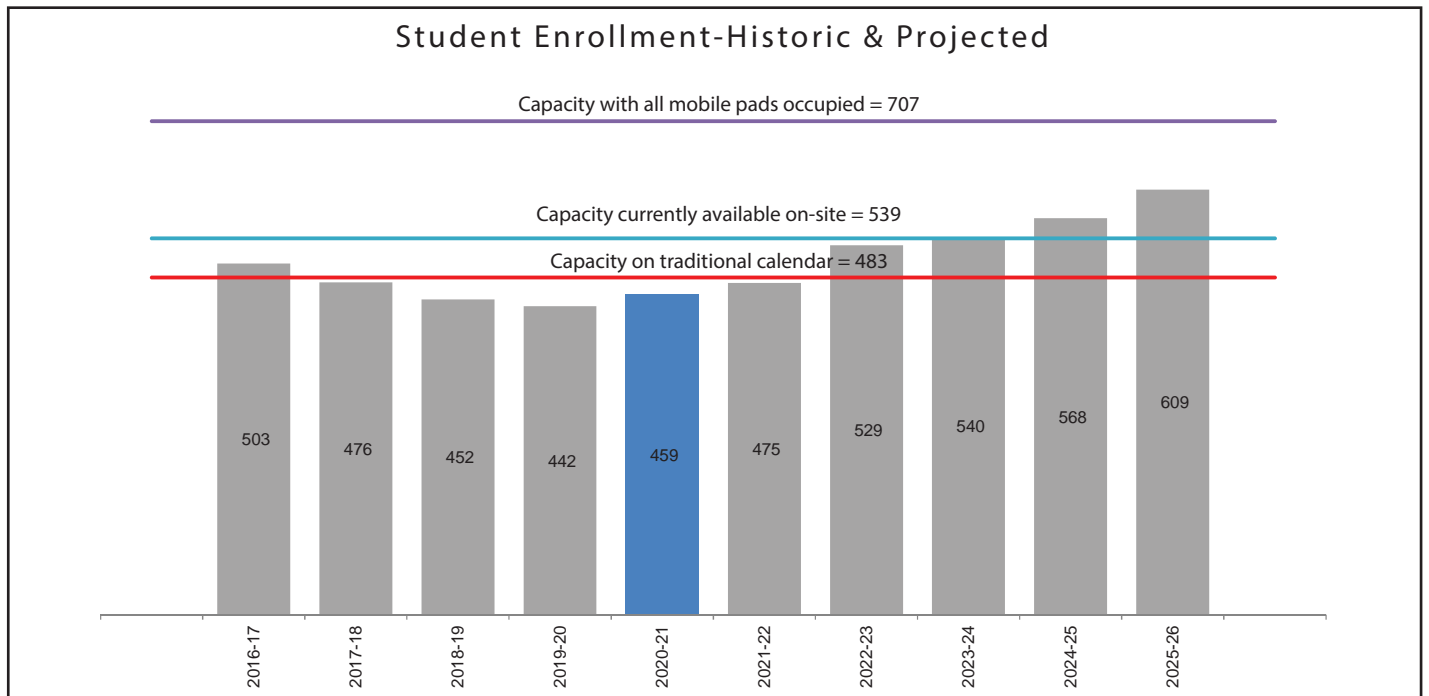
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Replace roof top units Replace toilet partitions Replace cafeteria and kitchen flooring	\$1,583,346



Buffalo Ridge Elementary-Identified Facility Projects  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$917,800  
Estimated Total Project Costs: \$1,055,590 - \$1,509,927





Following is the list of currently unfunded facility projects at Buffalo Ridge Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
2-High	Exterior paint	\$8,500	\$900-\$3,700	\$425-\$1,828
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Repair/replace storefront windows	\$31,900	\$3,200-\$13,800	\$1,595-\$6,859
	Replace retractable partition(s)	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Resurface parking lot	\$80,000	\$8,000-\$34,400	\$4,000-\$17,200
	Repair/replace sections of sidewalk as necessary	\$5,300	\$600-\$2,300	\$265-\$1,140
3-Medium	Resurface playpad	\$33,700	\$3,400-\$14,500	\$1,685-\$7,246
	Bypass grease interceptor	\$8,500	\$900-\$3,700	\$425-\$1,828
	Fire sprinkle building	\$428,500	\$42,800-\$184,200	\$21,425-\$92,128
4-High	Repair retaining wall(s)	\$2,000	\$200-\$900	\$100-\$430
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774

Estimated Total Construction Costs (in 2021 Dollars): \$917,800

Estimated Project Management Costs Range: \$91,900 - \$394,800

Estimated Inflation Range: \$45,890 - \$197,327

Estimated Total Project Costs: \$1,055,590 - \$1,509,927

### Tier 1 Projects Not Using 2018 Bond Funding

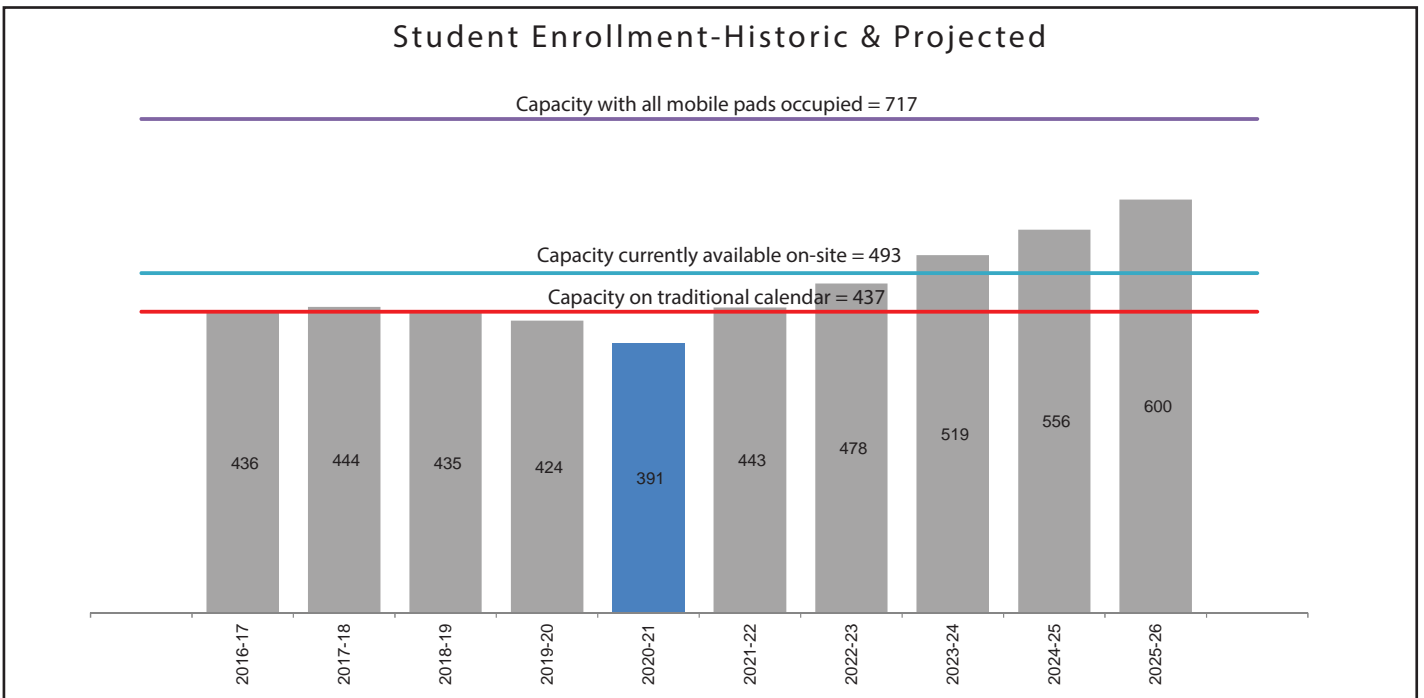
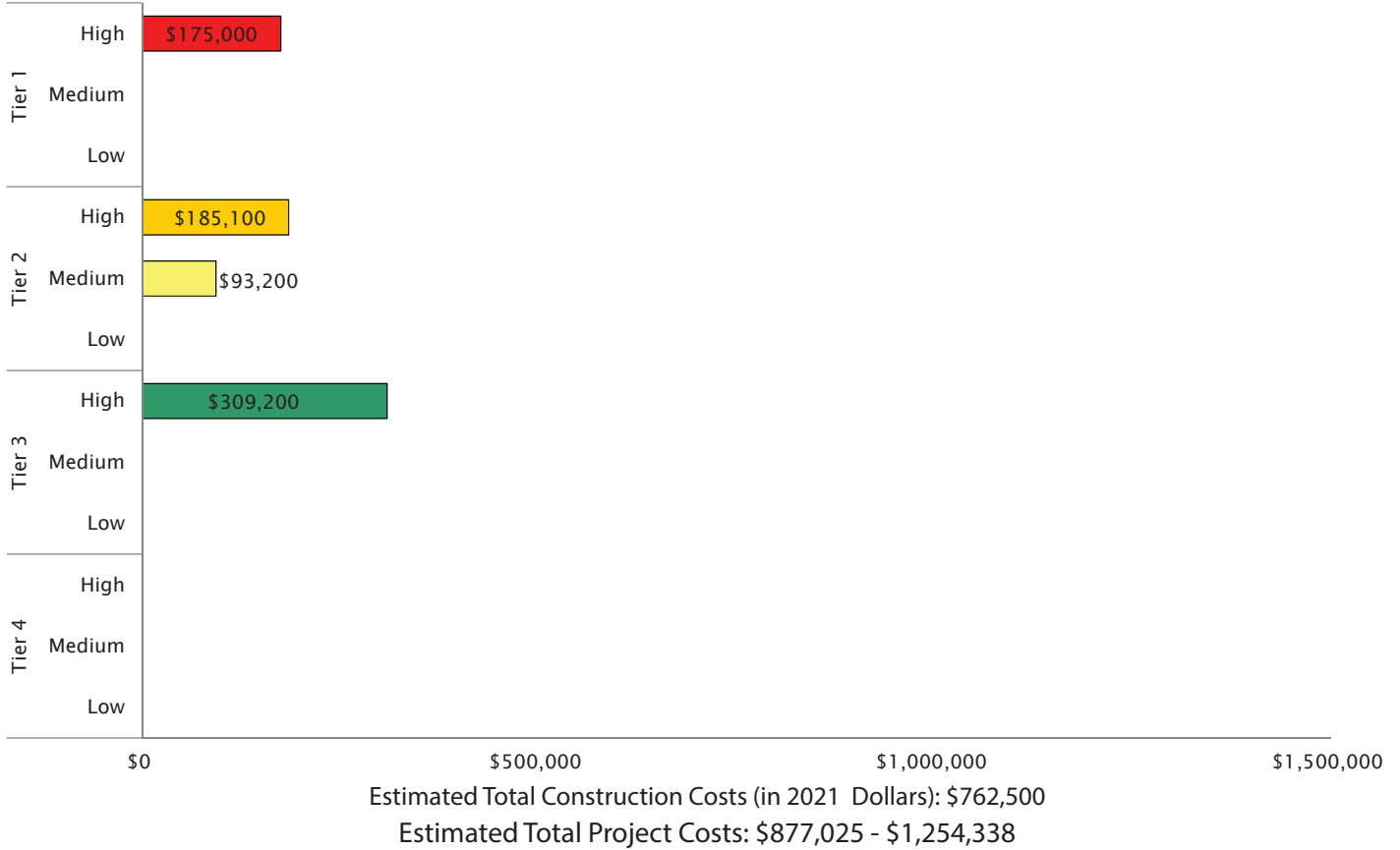
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Replace swamp cooling units with mechanical cooling Replace roof top units Replace kitchen and cafeteria flooring	\$2,566,302



### Castle Rock Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Following is the list of currently unfunded facility projects at Castle Rock Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Paint exterior trim, windows, and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Recaulk exterior windows	\$4,900	\$500-\$2,100	\$245-\$1,054
	Refurbish/replace retractable partitions	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Replace stair tread	\$4,600	\$400-\$1,900	\$230-\$989
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace water cooler(s), drinking fountain(s)	\$4,300	\$500-\$1,900	\$215-\$925
	Fill parking lot cracks	\$2,900	\$300-\$1,200	\$145-\$624
Repair/replace sidewalk(s)	\$5,300	\$600-\$2,300	\$265-\$1,140	
2-Medium	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Boiler room piping, add VFDs to motors/pumps	\$53,200	\$5,300-\$22,800	\$2,660-\$11,438
3-High	Recaulk wall foundation	\$7,400	\$800-\$3,200	\$370-\$1,591
	Replace/repair suspended ceiling	\$143,000	\$14,300-\$61,500	\$7,150-\$30,745
	Replace wooden basketball backboards in gym	\$153,300	\$15,300-\$65,900	\$7,665-\$32,960
	Renovate multi-use field	\$5,500	\$600-\$2,400	\$275-\$1,183

Estimated Total Construction Costs (in 2021 Dollars): \$762,500

Estimated Project Management Costs Range: \$76,400 - \$327,900

Estimated Inflation Range: \$38,125 - \$163,938

Estimated Total Project Costs: \$877,025 - \$1,254,338

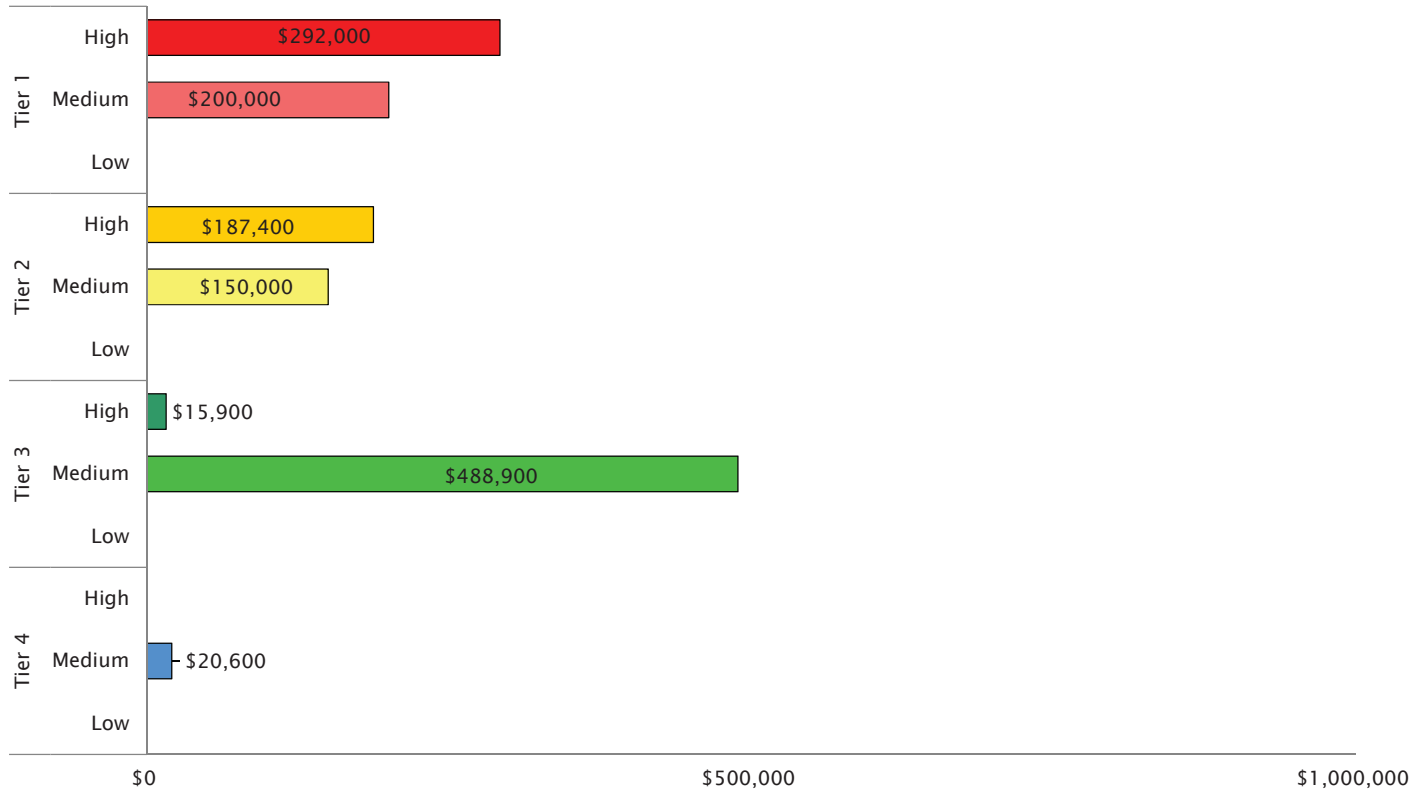
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

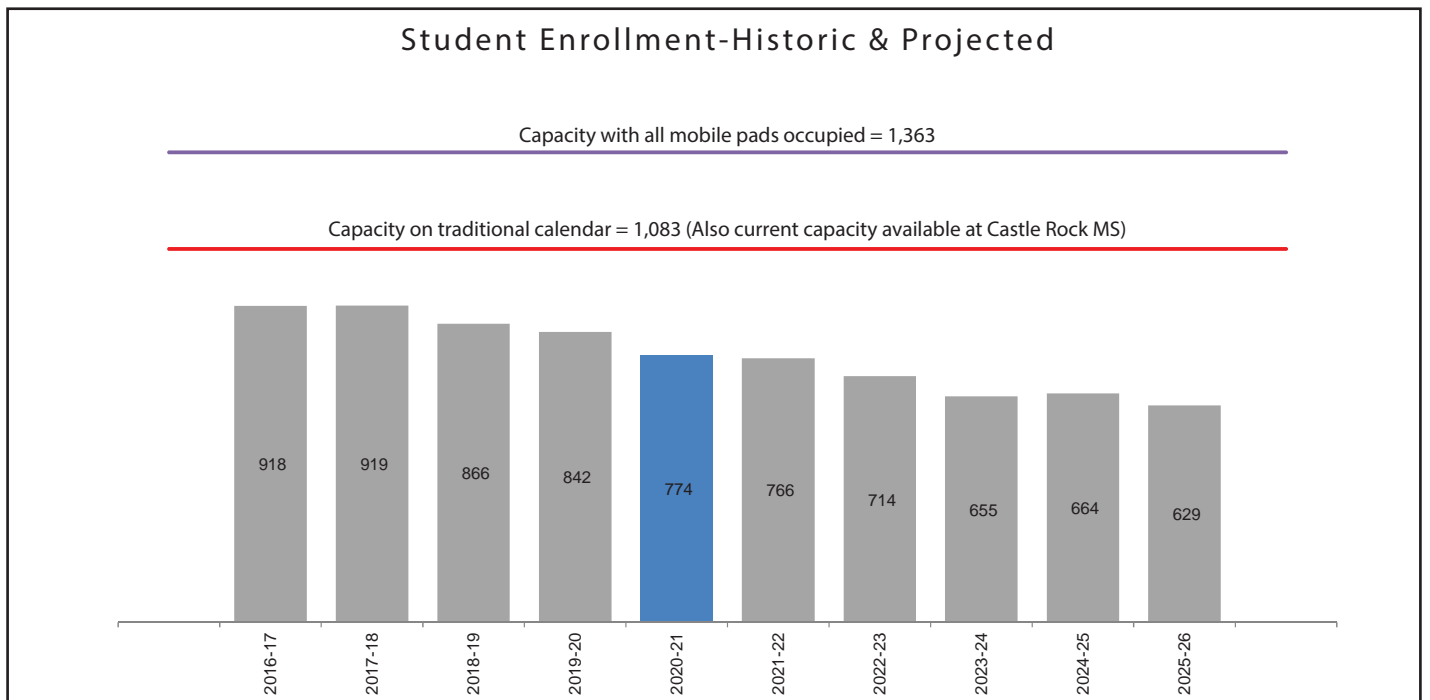
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Replace roof Replace rooftop units Upgrade fire alarm system HVAC, replace MAUs and exhaust fans Replace cabinet heaters Replace main switchgear and associated electrical distribution Recaulk exterior wall control joints Replace sink countertops Replace carpet Furniture	\$3,498,635

**Castle Rock Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,354,800  
 Estimated Total Project Costs: \$1,558,140 - \$2,228,682



Following is the list of currently unfunded facility projects at Castle Rock Middle School

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Upgrade Water Treatment Systems <sup>1</sup>	\$17,000	\$1,700-\$7,300	\$850-\$3,655
1-Medium	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Exterior wall, recaulk control joints	\$4,900	\$500-\$2,100	\$245-\$1,054
	Recaulk exterior windows	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace fabricated toilet partition(s)	\$45,000	\$4,500-\$19,400	\$2,250-\$9,675
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Theatre & stage equipment, upgrade stand controller	\$4,900	\$500-\$2,100	\$245-\$1,054
	Raise library computer counter tops	\$15,000	\$1,500-\$6,500	\$750-\$3,225
	Repair/replace sidewalk(s)	\$5,300	\$600-\$2,300	\$265-\$1,140
2-Medium	Replace/refinish fixed casework as necessary	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
3-High	Recaulk wall foundation	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Regular Stairs. Reseal concrete stairs	\$6,100	\$600-\$2,600	\$305-\$1,312
3-Medium	Replace/repair suspended ceiling	\$3,700	\$300-\$1,500	\$185-\$796
	Replace chalk boards with white boards	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Upgrade sink, exhaust system, storage in Tech area	\$185,400	\$18,500-\$79,700	\$9,270-\$39,861
	Repair retaining wall(s)	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace goal posts on athletic field	\$197,200	\$19,700-\$84,700	\$9,860-\$42,398
4-Medium	Fix drainage problem on east side of school	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace some trees	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429

Estimated Total Construction Costs (in 2021 Dollars): \$1,354,800

Estimated Project Management Costs Range: \$135,600 - \$582,600

Estimated Inflation Range: \$67,740 - \$291,282

Estimated Total Project Costs: \$1,558,140 - \$2,228,682

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

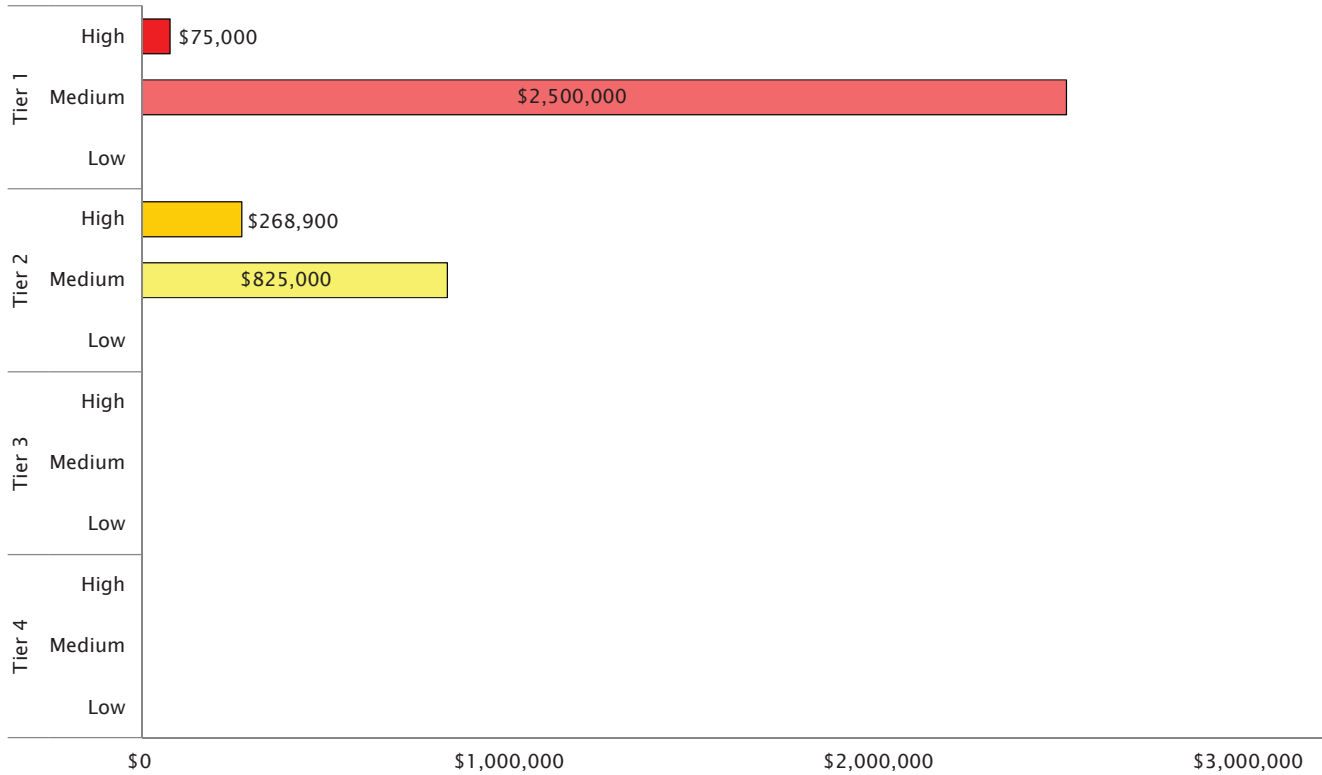
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade HVAC system Commission system Replace generator and associated equipment Replace carpet and VCT flooring in classroom Replace non-restricted key system with restricted system Replace sink countertops with single surface	<b>\$1,009,076</b>
<b>2021 Contracted Projects</b>	
Renovate elevator	<b>\$99,323</b>

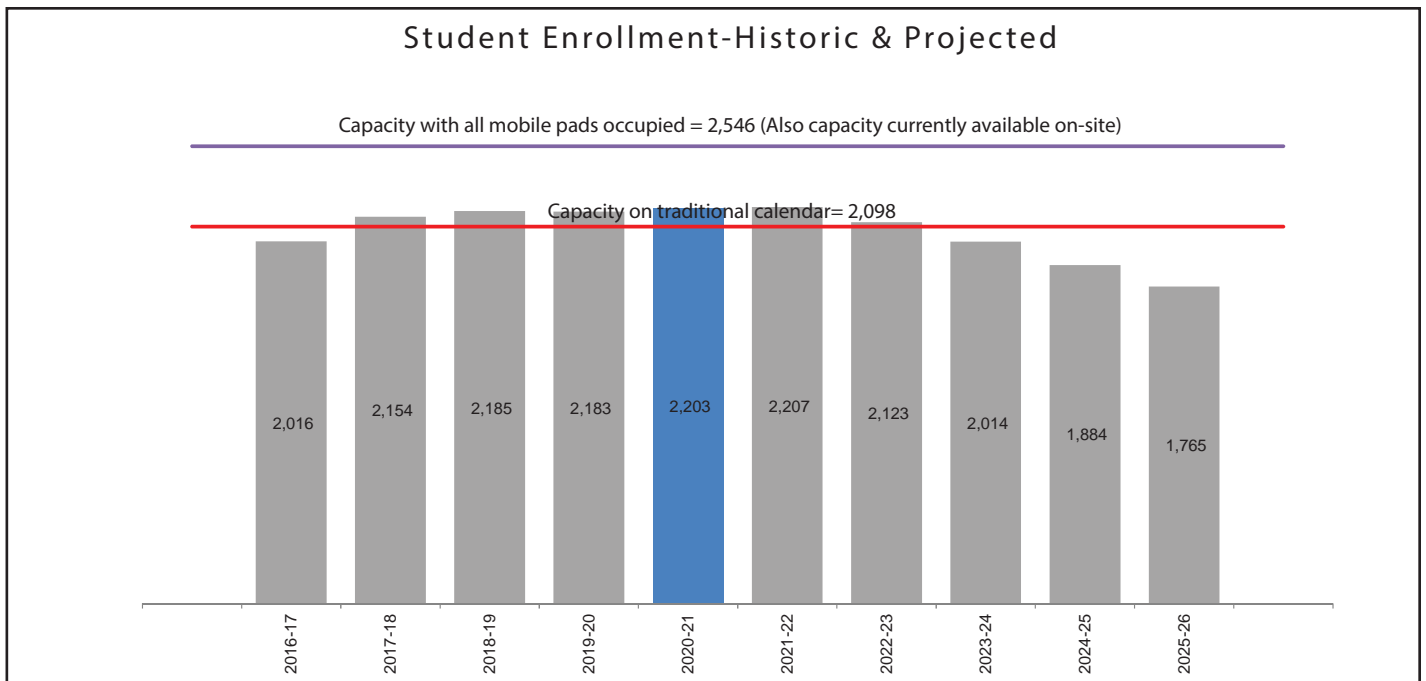




### Castle View High School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$3,668,900  
Estimated Total Project Costs: \$4,219,345 - \$6,035,414



Following is the list of currently unfunded facility projects at Castle View High School

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-Medium	Replace roof top units <sup>2</sup>	\$2,500,000	\$250,000-\$1,075,000	\$125,000-\$537,500
2-High	Exterior wall, re-seal CMU, recaulk control joints	\$63,000	\$6,300-\$27,000	\$3,150-\$13,545
	Recaulk exterior windows	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Theater and Stage Equipment, Upgrade lighting and sound sy	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Resurface parking lot	\$23,900	\$2,400-\$10,300	\$1,195-\$5,139
	Repair/replace sidewalk(s)	\$5,300	\$600-\$2,300	\$265-\$1,140
2-Medium	Replace restroom flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace carpet	\$750,000	\$75,000-\$322,500	\$37,500-\$161,250

Estimated Total Construction Costs (in 2021 Dollars): \$3,668,900  
 Estimated Project Management Costs Range: \$367,000 - \$1,577,700  
 Estimated Inflation Range: \$183,445 - \$788,814  
 Estimated Total Project Costs: \$4,219,345 - \$6,035,414

### Tier 1 Projects Not Using 2018 Bond Funding

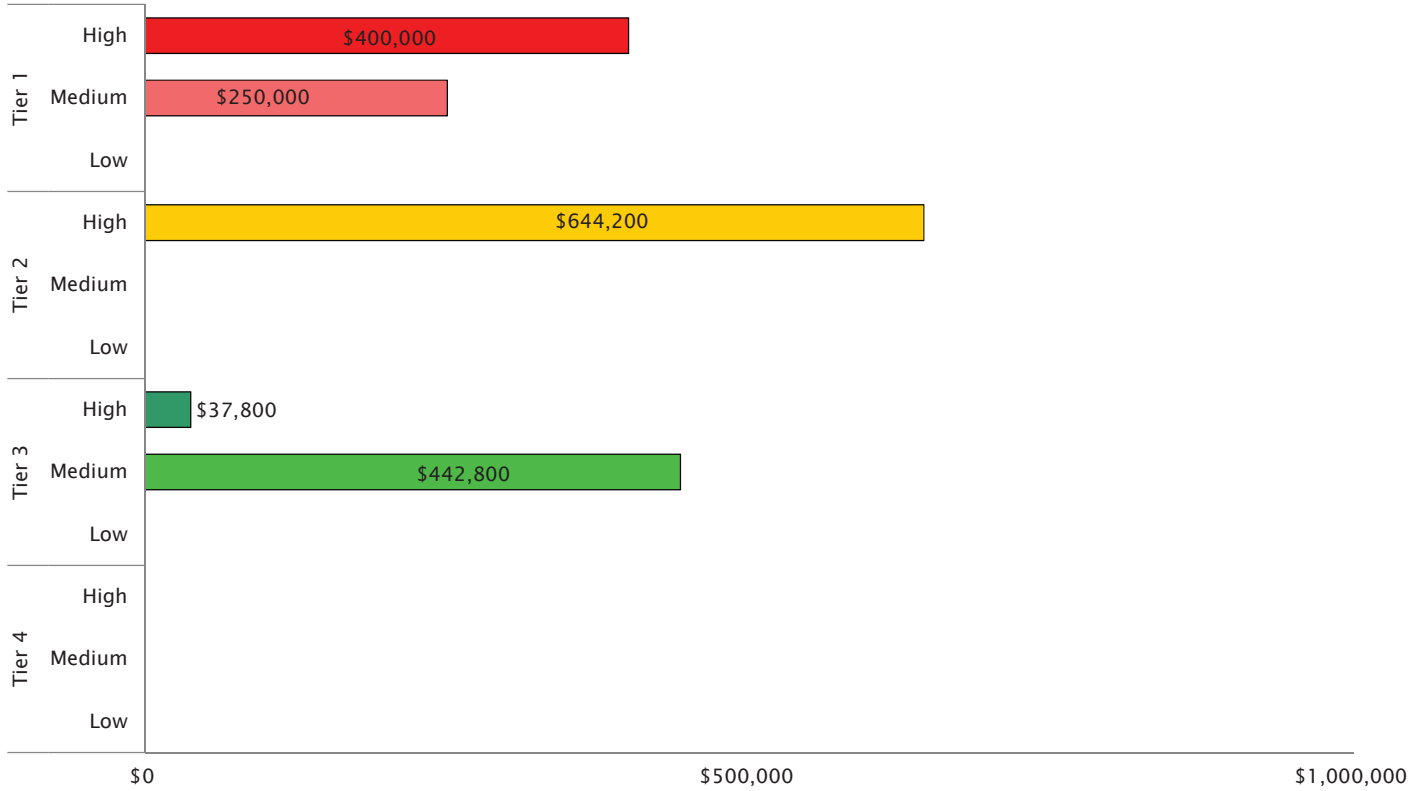
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing <u>only</u> four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

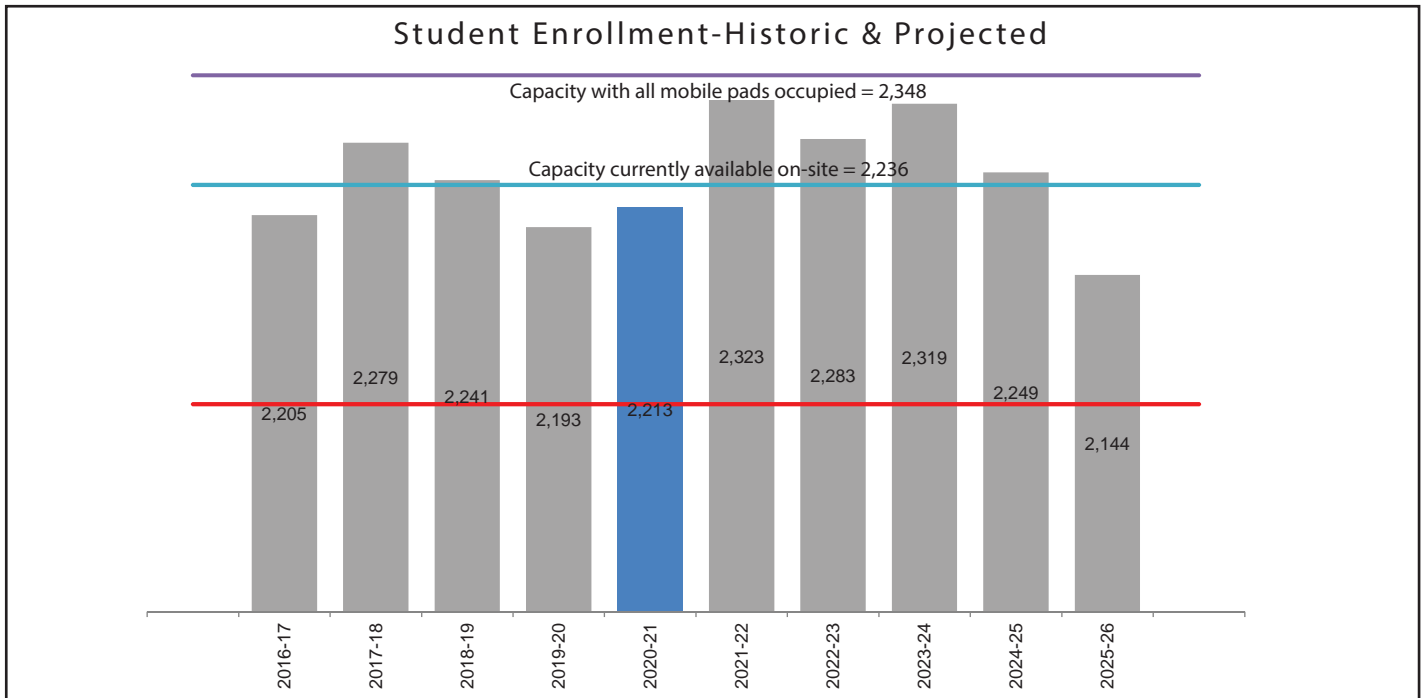
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade fire alarm system Upgrade control system Replace roof Elevator Door and door hardware Fire alarm HVAC	<b>\$3,169,138</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



### Chaparral High School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,774,800  
Estimated Total Project Costs: \$2,041,140 - \$2,919,582



Following is the list of currently unfunded facility projects at Chaparral High School

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace boiler(s) <sup>2</sup>	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
1-Medium	Overhaul elevator #2 <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
2-High	Exterior wall, re-seal CMU, recaulk control joints	\$58,500	\$5,800-\$25,100	\$2,925-\$12,578
	Recaulk exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Fix exterior window(s) leakage	\$153,300	\$15,300-\$65,900	\$7,665-\$32,960
	Replace (4) four rollup doors at kitchen	\$15,400	\$1,600-\$6,700	\$770-\$3,311
	Continuous hinges on storefront doors need replaced	\$9,700	\$1,000-\$4,200	\$485-\$2,086
	Replace interior door(s)	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace fabricated toilet partition(s)	\$66,000	\$6,600-\$28,400	\$3,300-\$14,190
	Replace sink countertop(s)	\$42,200	\$4,200-\$18,100	\$2,110-\$9,073
	Replace kitchen flooring	\$77,000	\$7,700-\$33,200	\$3,850-\$16,555
	Upgrade/replace showers	\$18,000	\$1,800-\$7,700	\$900-\$3,870
	Replace approximately 100 seats in auditorium	\$3,100	\$300-\$1,400	\$155-\$667
	Resurface parking lot	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
Upgrade theatre and stage lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500	
3-High	Recaulk wall foundation	\$34,100	\$3,500-\$14,700	\$1,705-\$7,332
	Repair floor in closet between rooms 322 and 207	\$3,700	\$300-\$1,500	\$185-\$796
3-Medium	Vinyl coverings repair/replacement	\$106,300	\$10,600-\$45,700	\$5,315-\$22,855
	Replace/repair suspended ceiling	\$6,400	\$700-\$2,800	\$320-\$1,376
	Fire sprinkle building	\$321,800	\$32,200-\$138,400	\$16,090-\$69,187
	Replace softball field fence	\$8,300	\$800-\$3,500	\$415-\$1,785

Estimated Total Construction Costs (in 2021 Dollars): \$1,774,800  
 Estimated Project Management Costs Range: \$177,600 - \$763,200  
 Estimated Inflation Range: \$88,740- \$381,582

Estimated Total Project Costs: \$2,041,140 - \$2,919,582

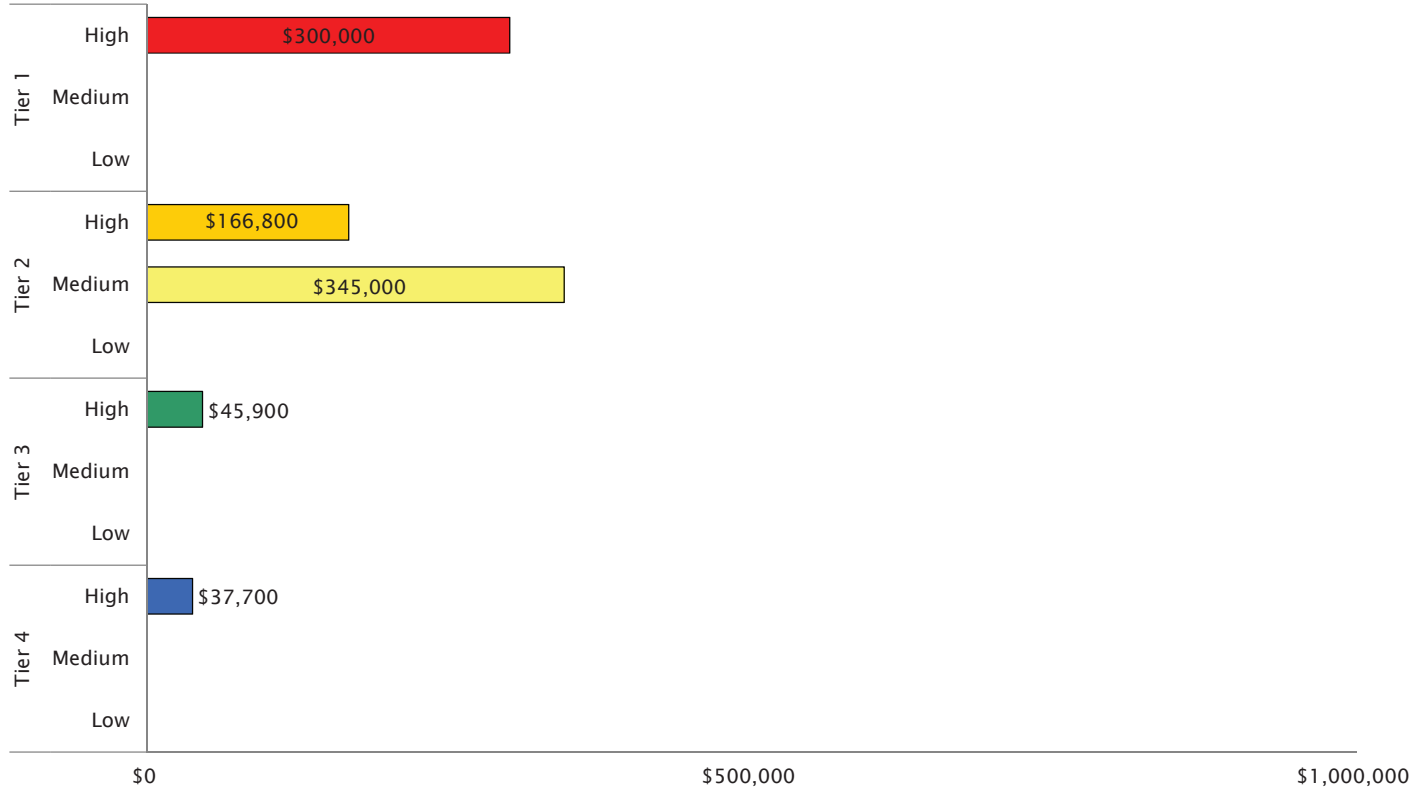
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

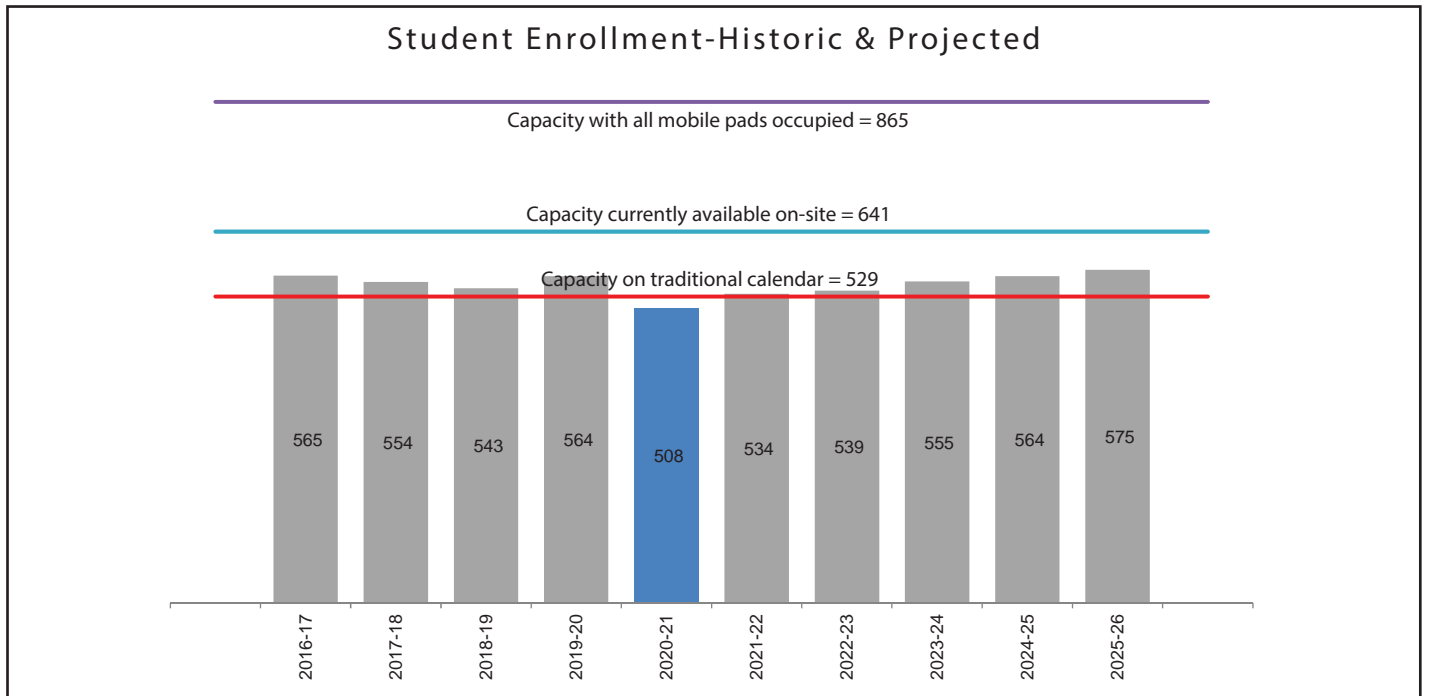
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace generator and associated equipment Replace gym bleachers Replace flooring in cafeteria, commons, and hallways	<b>\$1,344,456</b>
<b>2021 Contracted Projects</b>	
Update air distribution system Replace rooftop units Replace main gas line at meter Upgrade and add HW loop to water treatment and glycol distribution system Replace irrigation controllers Renovate elevator #1 Install new roof on F-pod	<b>\$7,799,850</b>

**Cherokee Trail Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$895,400  
 Estimated Total Project Costs: \$1,029,870 - \$1,473,211





Following is the list of currently unfunded facility projects at Cherokee Trail Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace gas piping on roof	\$2,000	\$200-\$900	\$100-\$430
2-Medium	Replace fixed casework	\$77,000	\$7,700-\$33,200	\$3,850-\$16,555
	Replace restroom flooring	\$15,000	\$1,500-\$6,500	\$750-\$3,225
3-High	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Recaulk wall foundation	\$7,400	\$800-\$3,200	\$370-\$1,591
4-High	Renovate multi-use field	\$38,500	\$3,900-\$16,600	\$1,925-\$8,278
	Renovate/repair areas of grass around school	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Replace metal edging with concrete mow strip	\$7,000	\$700-\$3,000	\$350-\$1,505

Estimated Total Construction Costs (in 2021 Dollars): \$895,400  
 Estimated Project Management Costs Range: \$89,700 - \$385,300  
 Estimated Inflation Range: \$44,770 - \$192,511  
 Estimated Total Project Costs: \$1,029,870 - \$1,473,211

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

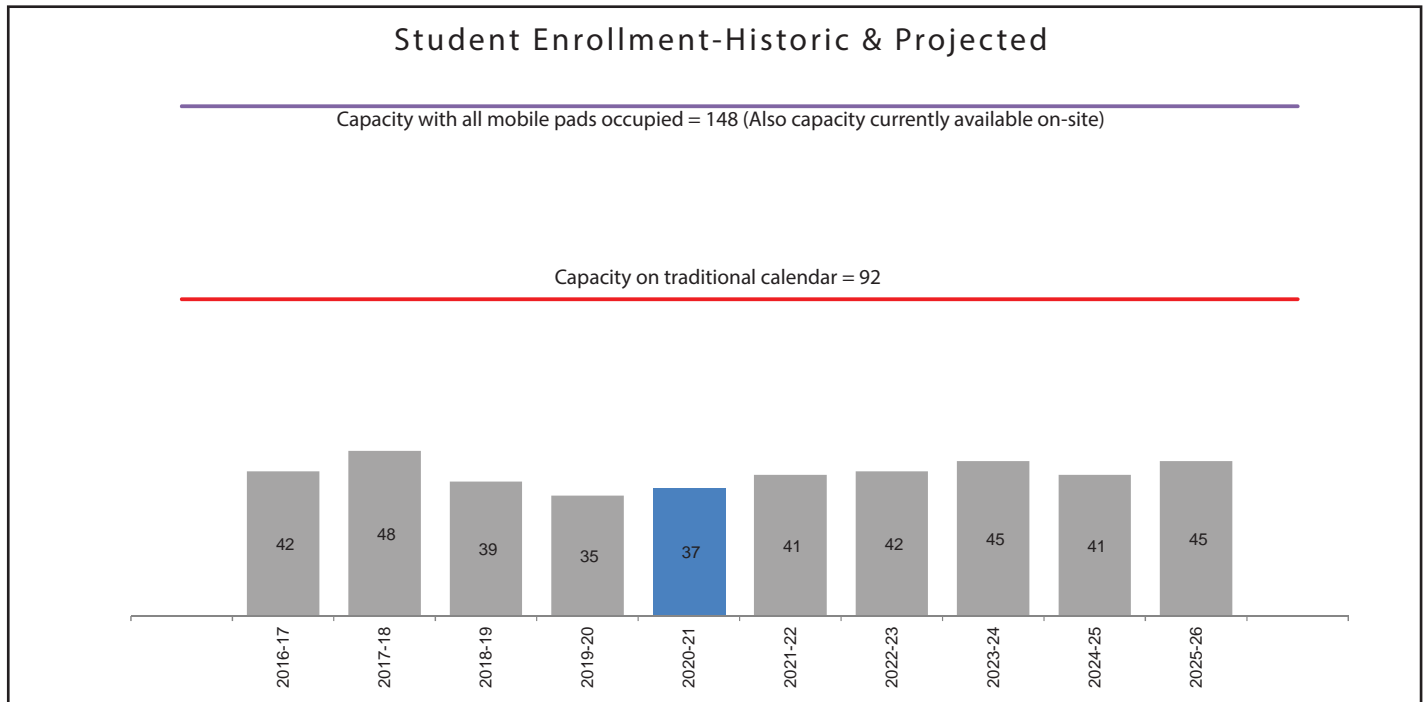
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Replace sealite and wiring to roof equipment Replace rooftop units Replace exterior windows Upgrade fire alarm system Repair/replace main skylight Replace lavatories, toilets and urinals Replace old exit signs Upgrade VAV boxes Replace original panels and transformers Repair/replace areas of cracked sidewalk Replace main switchgear Furniture	<b>\$1,846,858</b>

**Cherry Valley Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$247,500  
 Estimated Total Project Costs: \$284,675 - \$407,113



Following is the list of currently unfunded facility projects at Cherry Valley Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace piping at propane tanks <sup>4</sup>	\$21,700	\$2,200-\$9,300	\$1,085-\$4,666
1-Medium	Upgrade control system <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
2-High	Replace kitchen flooring	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet in modulars	\$91,600	\$9,100-\$39,300	\$4,580-\$19,694
	Resurface parking lot	\$2,000	\$200-\$900	\$100-\$430
2-Medium	Replace floor urinals with wall mount	\$27,500	\$2,800-\$11,900	\$1,375-\$5,913
	Replace sink(s)	\$3,900	\$400-\$1,700	\$195-\$839
3-High	Replace/repair suspended ceiling	\$2,100	\$200-\$900	\$105-\$452
	Replace/repair suspended ceiling	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Replace all fencing at around school perimeter	\$4,800	\$500-\$2,000	\$240-\$1,032
	Install new synthetic turf for multi-use field	\$38,500	\$3,900-\$16,600	\$1,925-\$8,278

Estimated Total Construction Costs (in 2021 Dollars): \$247,500

Estimated Project Management Costs Range: \$24,800 - \$106,400

Estimated Inflation Range: \$12,375 - \$53,213

Estimated Total Project Costs: \$284,675 - \$407,113

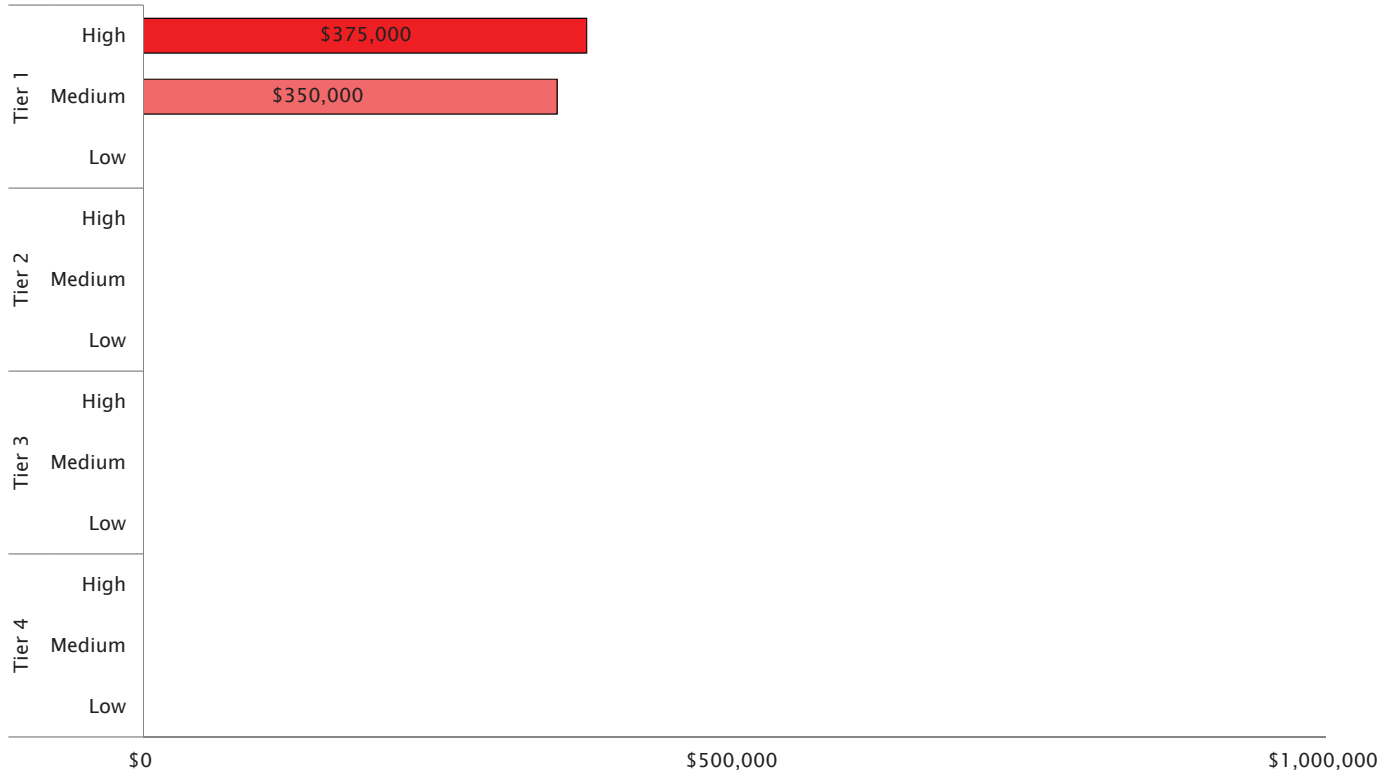
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

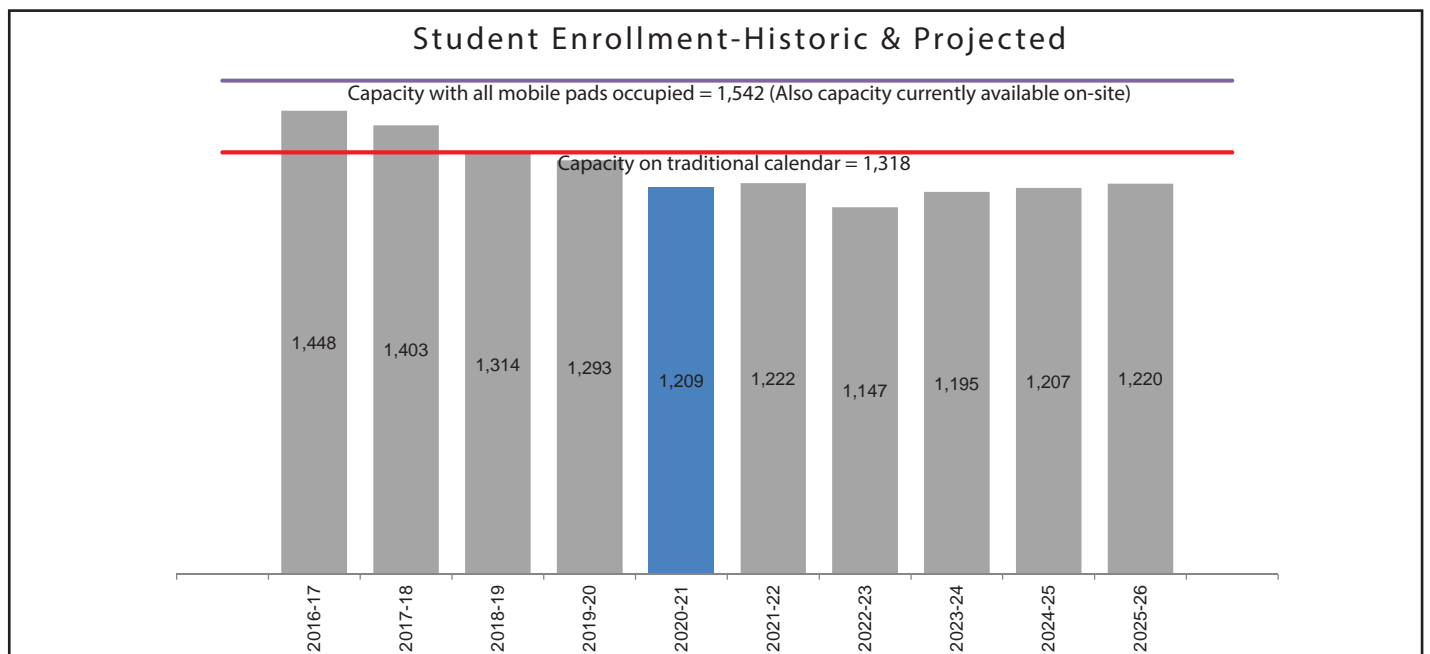
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Reseal, recaulk, and repair cracks in exterior wall CMU and joints Replace single pane windows Replace gym and restroom flooring Replace non-restricted key system with restricted system Repair soffit on original building Replace two exterior doors Furniture Sidewalks	<b>\$338,317</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Cimarron Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$725,000  
 Estimated Total Project Costs: \$833,750 - \$1,192,675



Following is the list of currently unfunded facility projects at Cimarron Middle School

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade fire alarm system <sup>2</sup>	\$375,000	\$37,500-\$161,300	\$18,750-\$80,625
1-Medium	Upgrade control system <sup>2</sup>	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250

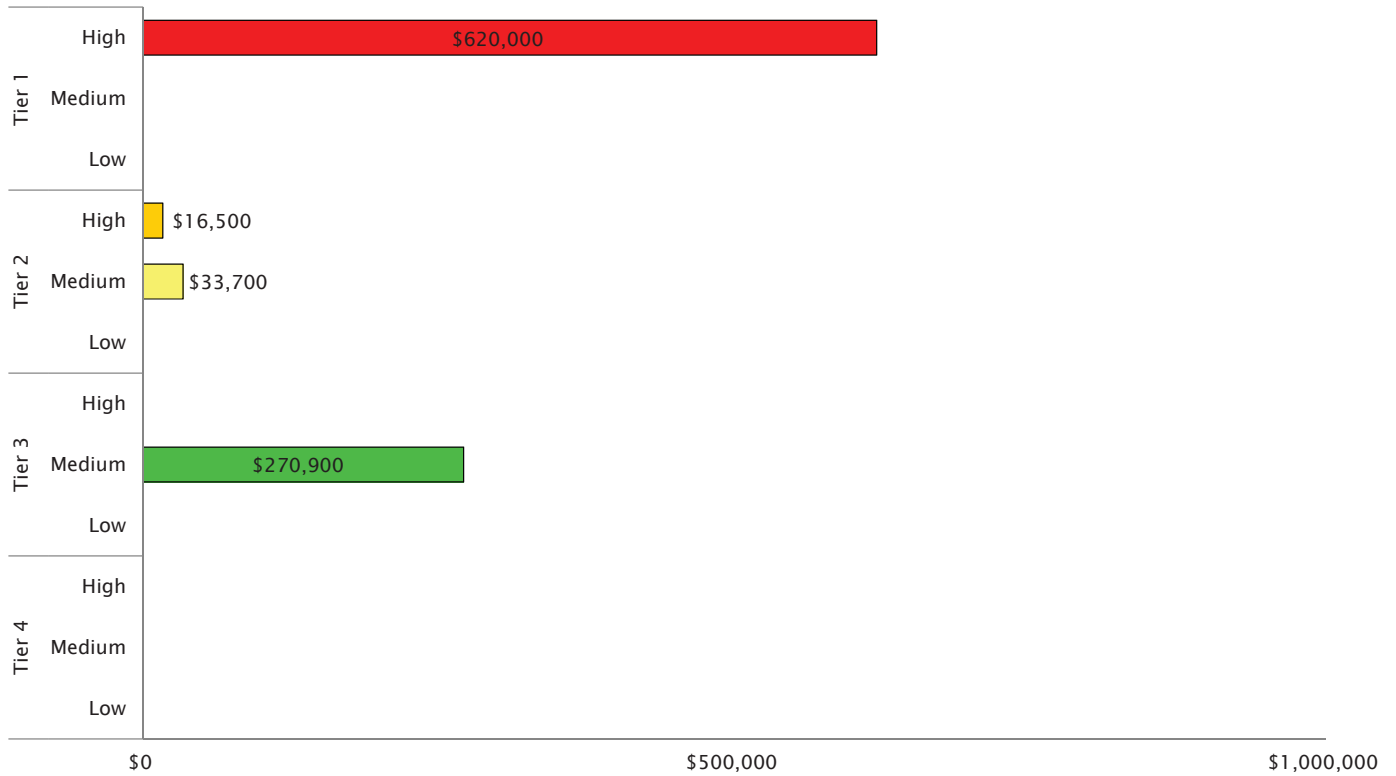
Estimated Total Construction Costs (in 2021 Dollars): \$725,000  
 Estimated Project Management Costs Range: \$72,500 - \$311,800  
 Estimated Inflation Range: \$36,250 - \$155,875

Estimated Total Project Costs: \$833,750 - \$1,192,675

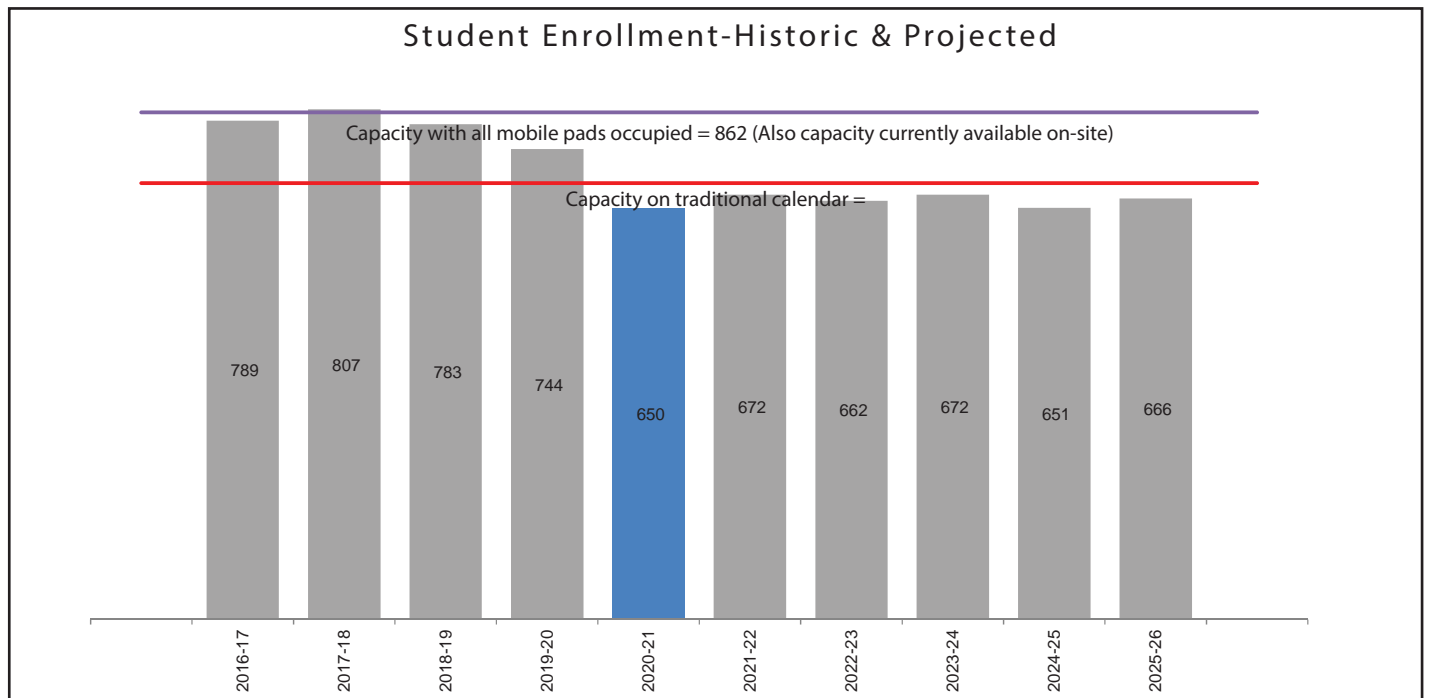
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Clear Sky Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$941,100  
 Estimated Total Project Costs: \$1,082,355 - \$1,548,237





Following is the list of currently unfunded facility projects at Clear Sky Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>1</sup>	\$385,000	\$38,500-\$165,600	\$19,250-\$82,775
	Upgrade fire alarm system <sup>1</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
2-High	Exterior wall, re-seal CMU, recaulk control joints	\$16,500	\$1,700-\$7,100	\$825-\$3,548
2-Medium	Paint metal at window shades, metal stantions	\$5,500	\$600-\$2,400	\$275-\$1,183
	Recaulk exterior windows	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Resurface parking lot	\$2,000	\$200-\$900	\$100-\$430
	Repair/resurface playground as necessary	\$5,800	\$500-\$2,400	\$290-\$1,247
	Replace artificial turf	\$3,900	\$400-\$1,700	\$195-\$839
3-Medium	Vinyl coverings repair/replacement	\$2,800	\$300-\$1,200	\$140-\$602
	Renovate/repair areas of grass around school	\$268,100	\$26,800-\$115,300	\$13,405-\$57,642

Estimated Total Construction Costs (in 2021 Dollars): \$941,100  
 Estimated Project Management Costs Range: \$94,200 - \$404,800  
 Estimated Inflation Range: \$47,055 - \$202,337

Estimated Total Project Costs: \$1,082,355 - \$1,548,237

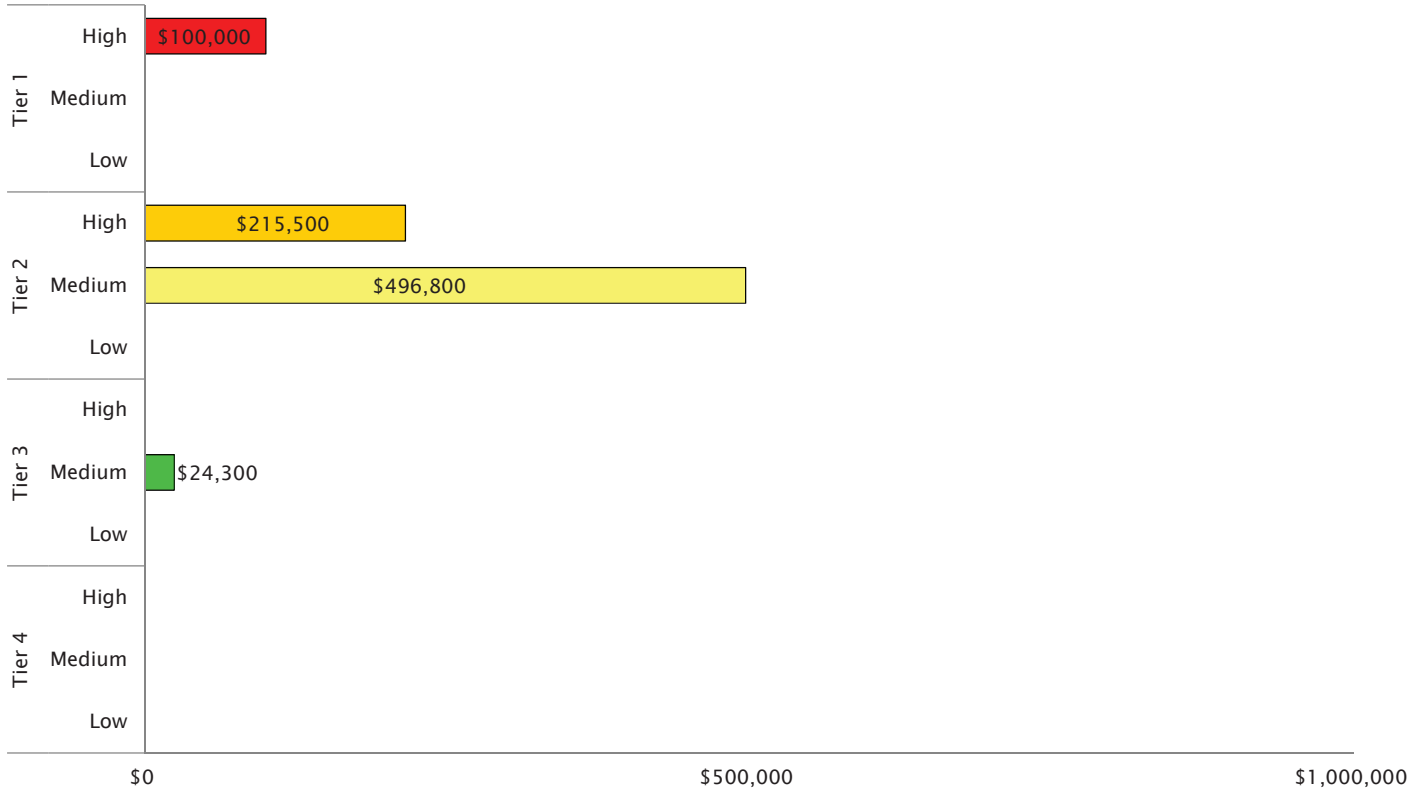
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

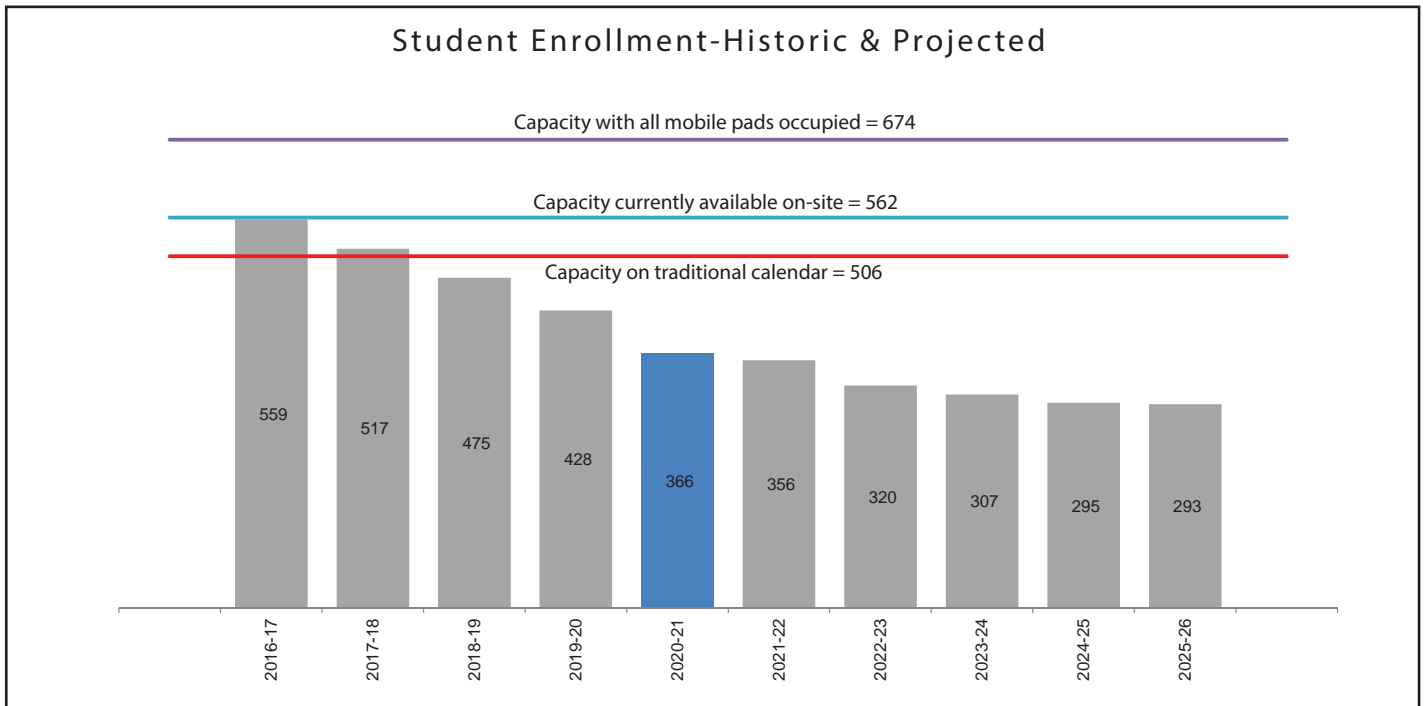
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Elevator modernizations	<b>\$3,244</b>
<b>2021 Contracted Projects</b>	
Sidewalks	<b>\$140,000</b>

**Copper Mesa Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$836,600  
 Estimated Total Project Costs: \$962,330 - \$1,376,469



Following is the list of currently unfunded facility projects at Copper Mesa Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Recaulk exterior windows	\$15,300	\$1,600-\$6,600	\$765-\$3,290
	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Repair cracking in bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Repair parking lot cracks	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Repair/replace areas of curb as needed	\$111,300	\$11,100-\$47,800	\$5,565-\$23,930
	Repair/replace sidewalk(s)	\$5,500	\$600-\$2,400	\$275-\$1,183
2-Medium	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Repair/resurface playground as necessary	\$11,800	\$1,200-\$5,100	\$590-\$2,537
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Repair insulation at water heater	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace plants in N playground area	\$5,300	\$600-\$2,300	\$265-\$1,140

Estimated Total Construction Costs (in 2021 Dollars): \$836,600  
 Estimated Project Management Costs Range: \$83,900 - \$360,000  
 Estimated Inflation Range: \$41,830 - \$179,869  
 Estimated Total Project Costs: \$962,330 - \$1,376,469

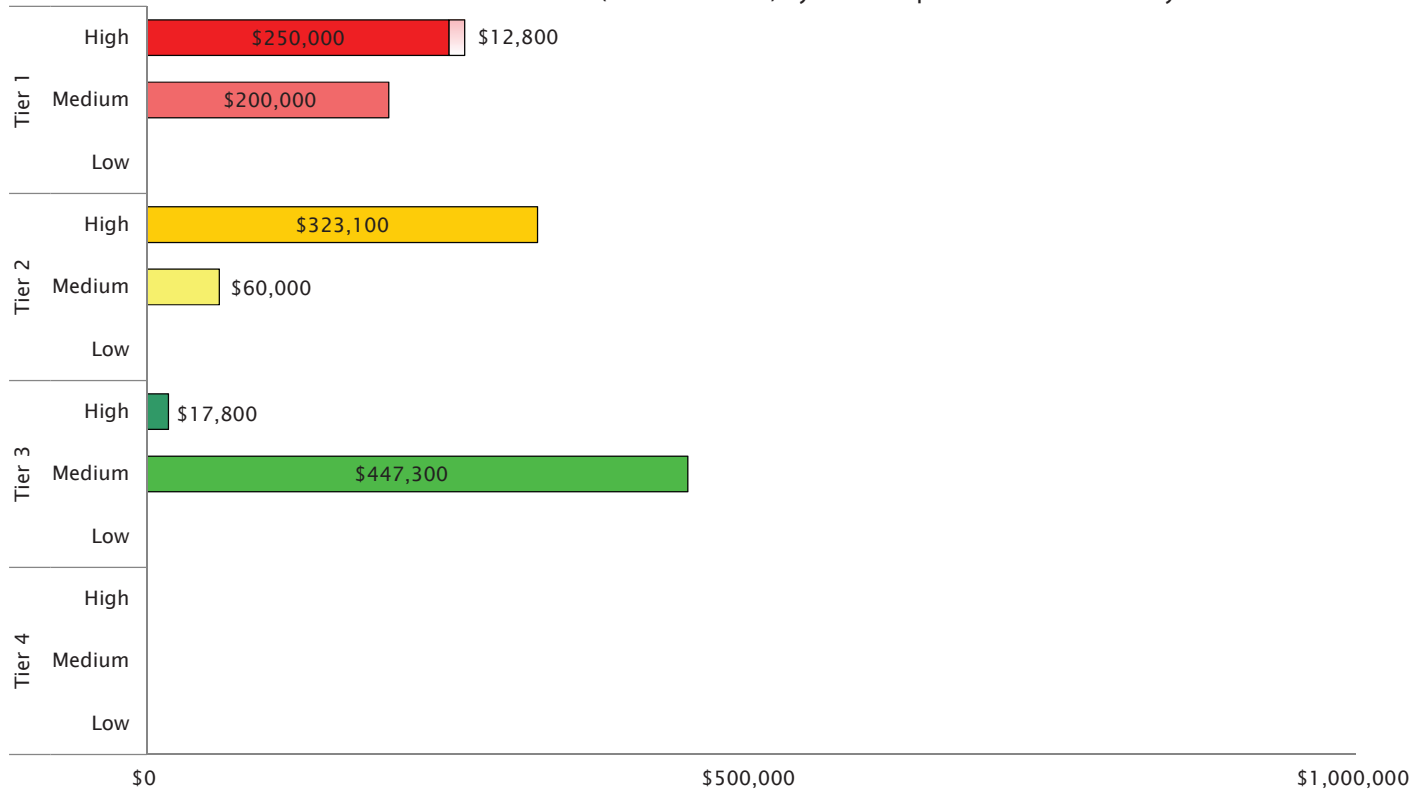
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

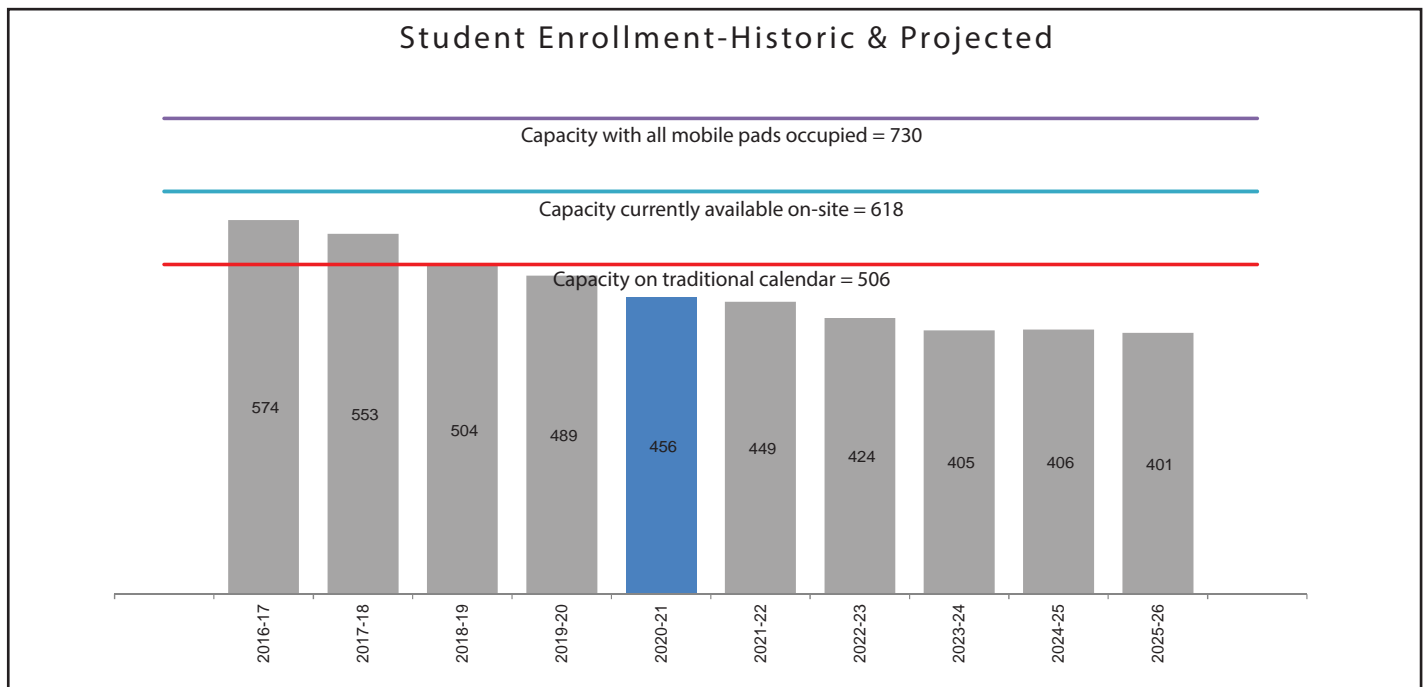
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Recaulk exterior wall control joints, reseal CMU Upgrade fire alarm system Replace ballasted with fully adhered roof Replace sink countertops	\$1,302,096

**Cougar Run Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,311,000  
 Estimated Total Project Costs: \$1,507,750 - \$2,156,765



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Cougar Run Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
<b>Tier 1 Funded by the 2018 Bond</b>	Upgrade irrigation system	\$12,800	\$1,300-\$5,500	\$640-\$2,752
<b>1-High</b>	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
<b>1-Medium</b>	Replace main switchgear <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
<b>2-High</b>	Paint exterior window, doors & frames	\$4,100	\$400-\$1,800	\$205-\$882
	Repair/replace storefront windows	\$32,500	\$3,200-\$14,000	\$1,625-\$6,988
	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Repair cafeteria flooring	\$1,000	\$100-\$500	\$50-\$215
	Replace hallway/classroom flooring	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace hallway/classroom flooring	\$10,900	\$1,100-\$4,700	\$545-\$2,344
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace floor drain in kitchen	\$1,000	\$100-\$500	\$50-\$215
<b>2-Medium</b>	Upgrade gym sound system	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
<b>2-Medium</b>	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
<b>3-High</b>	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Repair structural damage from movement issues	\$14,200	\$1,500-\$6,100	\$710-\$3,053
<b>3-Medium</b>	Vinyl coverings repair/replacement	\$4,400	\$500-\$1,900	\$220-\$946
	Bypass grease interceptor	\$9,000	\$900-\$3,800	\$450-\$1,935
	Fire sprinkle building	\$433,900	\$43,400-\$186,500	\$21,695-\$93,289

Estimated Total Construction Costs (in 2021 Dollars): \$1,311,000  
 Estimated Project Management Costs Range: \$131,200 - \$563,900  
 Estimated Inflation Range: \$65,550 - \$281,865

Estimated Total Project Costs: \$1,507,750 - \$2,156,765

### Tier 1 Projects Not Using 2018 Bond Funding

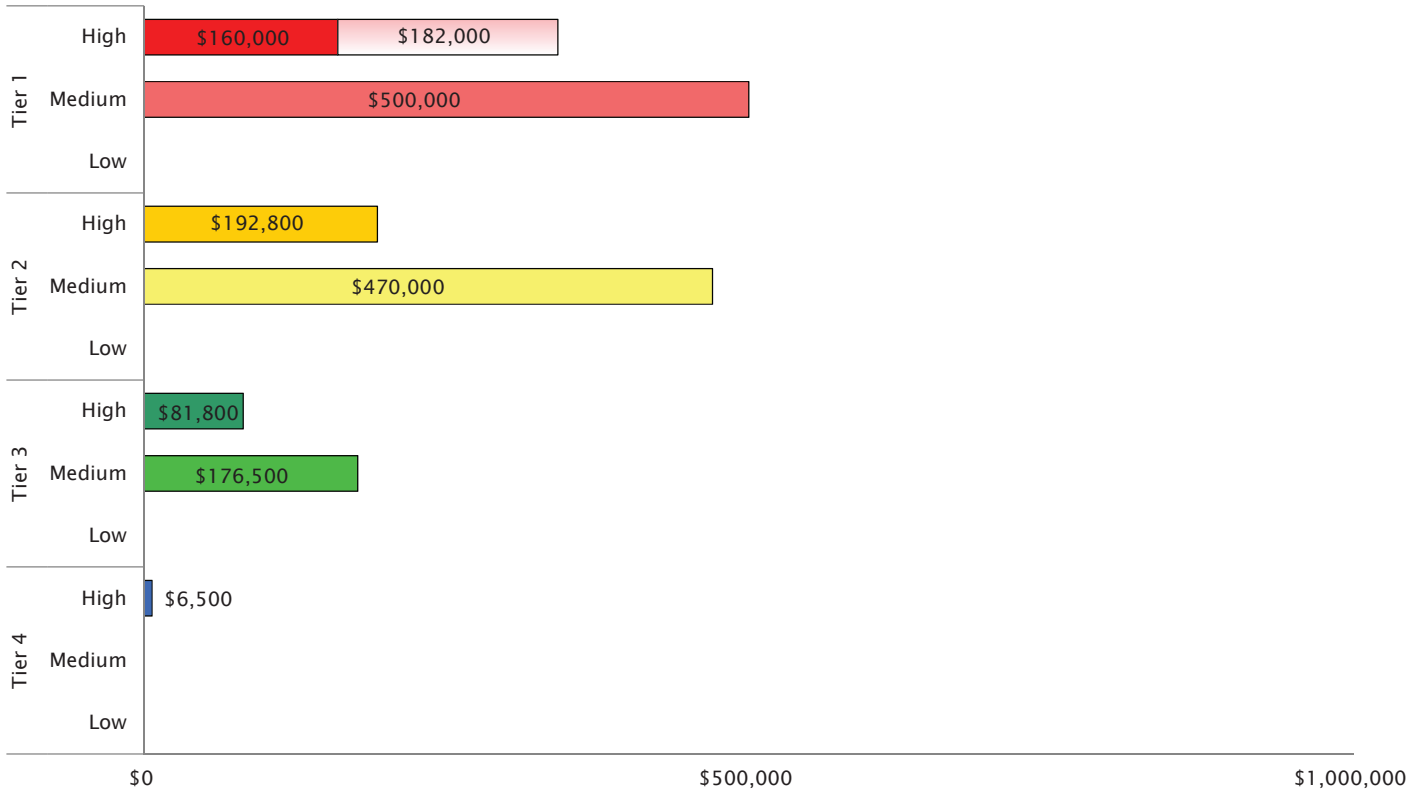
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

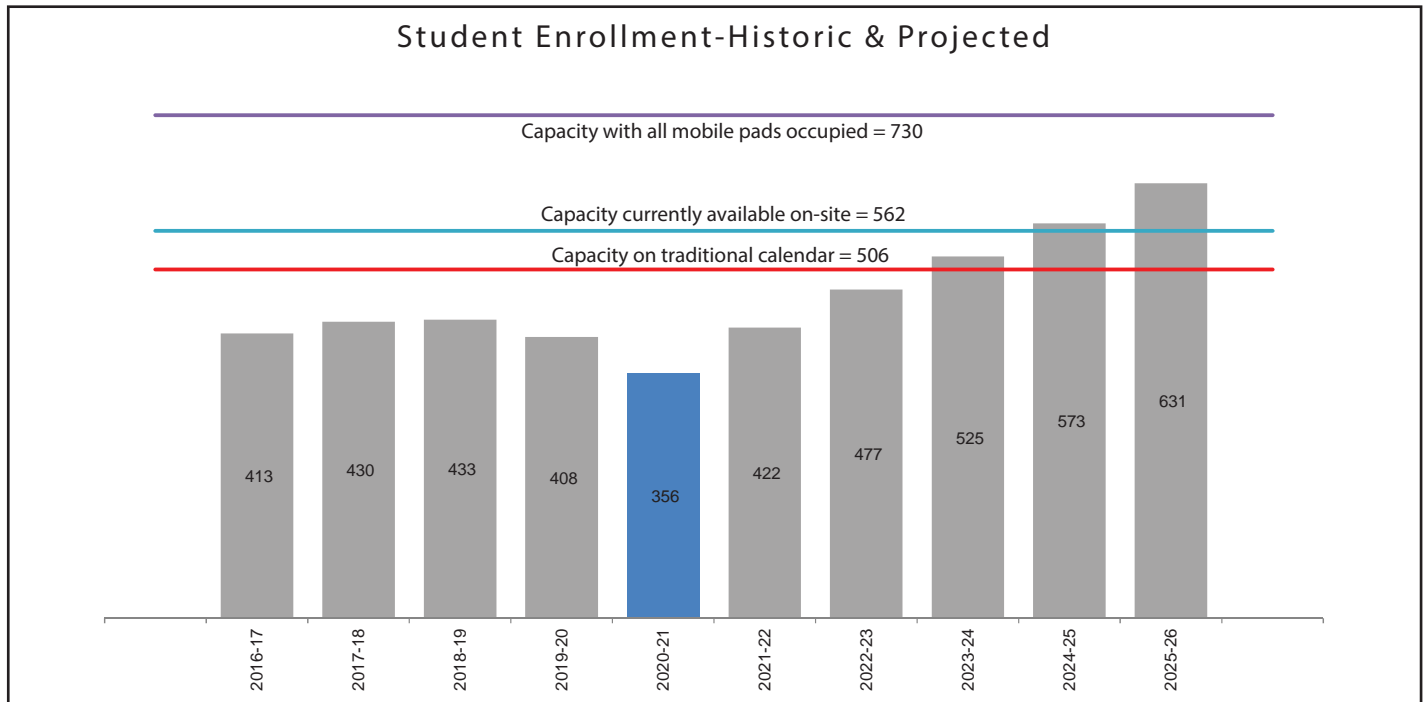
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace VAV boxes (air distribution system) Upgrade control system Replace roof top units Replace generator and associated equipment Recoat exterior wall CMU weather proofing, recaulk control joints Replace exterior windows Replace gym carpet Move hot water heater, install on demand pumps Replace interior door hardware	<b>\$2,406,905</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



### Coyote Creek Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,769,600  
Estimated Total Project Costs: \$2,035,080 - \$2,910,664





Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Coyote Creek Elementary

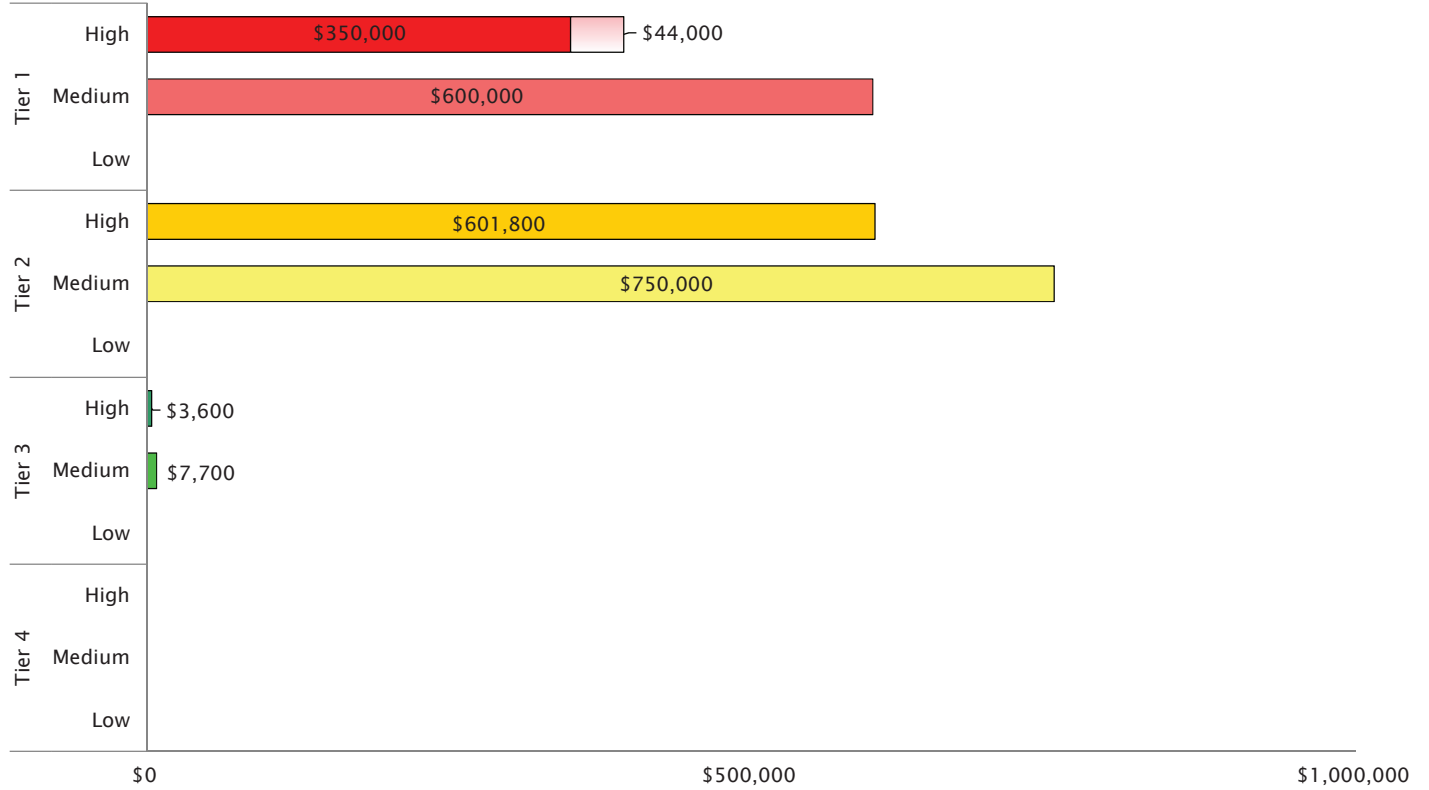
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace exhaust fans	\$107,000	\$10,700-\$45,900	\$5,350-\$23,005
	Replace generator and associated equipment	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-High	Upgrade fire alarm system <sup>2</sup>	\$160,000	\$16,000-\$68,800	\$8,000-\$34,400
1-Medium	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Repair crack at cafeteria slab, see flooring	\$5,800	\$500-\$2,400	\$290-\$1,247
	Exterior wall, re-seal CMU, recaulk control joints	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Repair NE entry leaking at floor	\$11,500	\$1,100-\$4,900	\$575-\$2,473
	Repair operable partition(s)	\$12,100	\$1,300-\$5,300	\$605-\$2,602
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace carpet	\$1,800	\$200-\$800	\$90-\$387
	Replace lavatory faucets	\$18,000	\$1,800-\$7,700	\$900-\$3,870
	Replace art room counter tops	\$10,000	\$1,000-\$4,300	\$500-\$2,150
	Repair parking lot cracks	\$25,300	\$2,600-\$10,900	\$1,265-\$5,440
2-Medium	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Vinyl coverings repair/replacement	\$5,800	\$500-\$2,400	\$290-\$1,247
	Replace insulation throughout building (valve leaks)	\$21,500	\$2,100-\$9,200	\$1,075-\$4,623
	Resod/renovate soccer and softball field	\$50,900	\$5,100-\$21,800	\$2,545-\$10,944
3-Medium	Vinyl coverings repair/replacement	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace/repair suspended ceiling	\$171,600	\$17,200-\$73,800	\$8,580-\$36,894
4-High	Replace metal edger with concrete mow band	\$6,500	\$700-\$2,800	\$325-\$1,398

Estimated Total Construction Costs (in 2021 Dollars): \$1,769,600  
 Estimated Project Management Costs Range: \$177,000 - \$760,600  
 Estimated Inflation Range: \$88,480 - \$380,464  
 Estimated Total Project Costs: \$2,035,080 - \$2,910,664

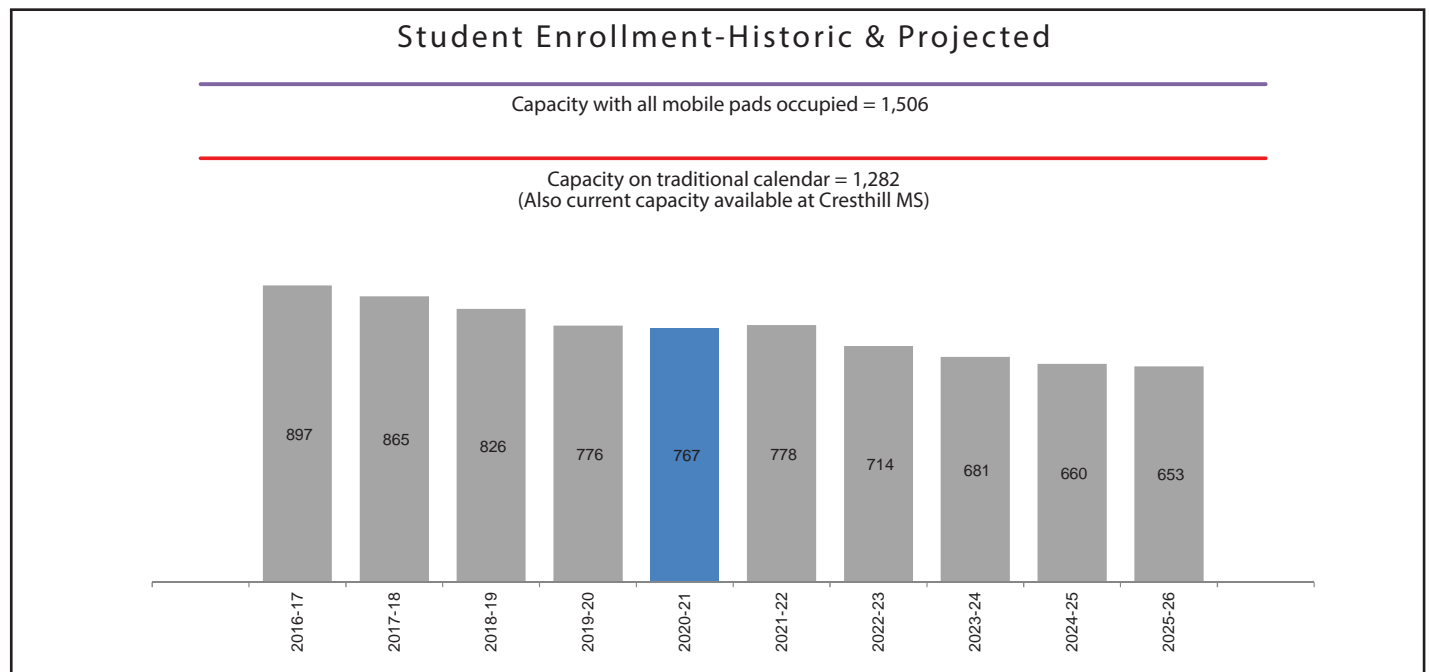
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Cresthill Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,357,100  
 Estimated Total Project Costs: \$2,710,655 - \$3,877,477



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Cresthill Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace main switchgear	\$44,000	\$4,400-\$19,000	\$2,200-\$9,460
1-High	Upgrade fire alarm system <sup>2</sup>	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
1-Medium	Upgrade control system <sup>2</sup>	\$600,000	\$60,000-\$258,000	\$30,000-\$129,000
2-High	Exterior wall, recaulk control joints	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace exterior windows	\$97,500	\$9,800-\$41,900	\$4,875-\$20,963
	Recaulk exterior windows	\$39,000	\$3,900-\$16,700	\$1,950-\$8,385
	Replace hallway/classroom flooring	\$185,400	\$18,500-\$79,700	\$9,270-\$39,861
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-Medium	Replace/refinish fixed casework as necessary	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Replace carpet	\$750,000	\$75,000-\$322,500	\$37,500-\$161,250
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
3-Medium	Vinyl coverings repair/replacement	\$7,700	\$800-\$3,400	\$385-\$1,656

Estimated Total Construction Costs (in 2021 Dollars): \$2,357,100

Estimated Project Management Costs Range: \$235,700 - \$1,013,600

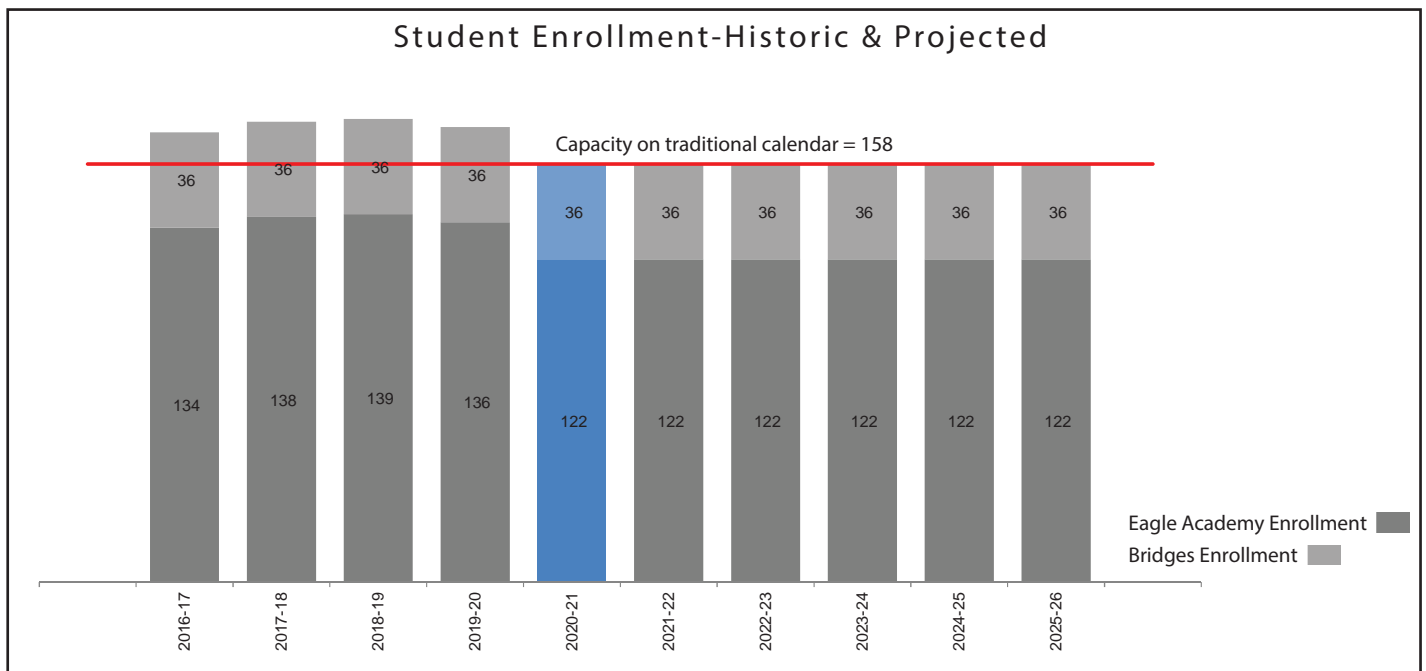
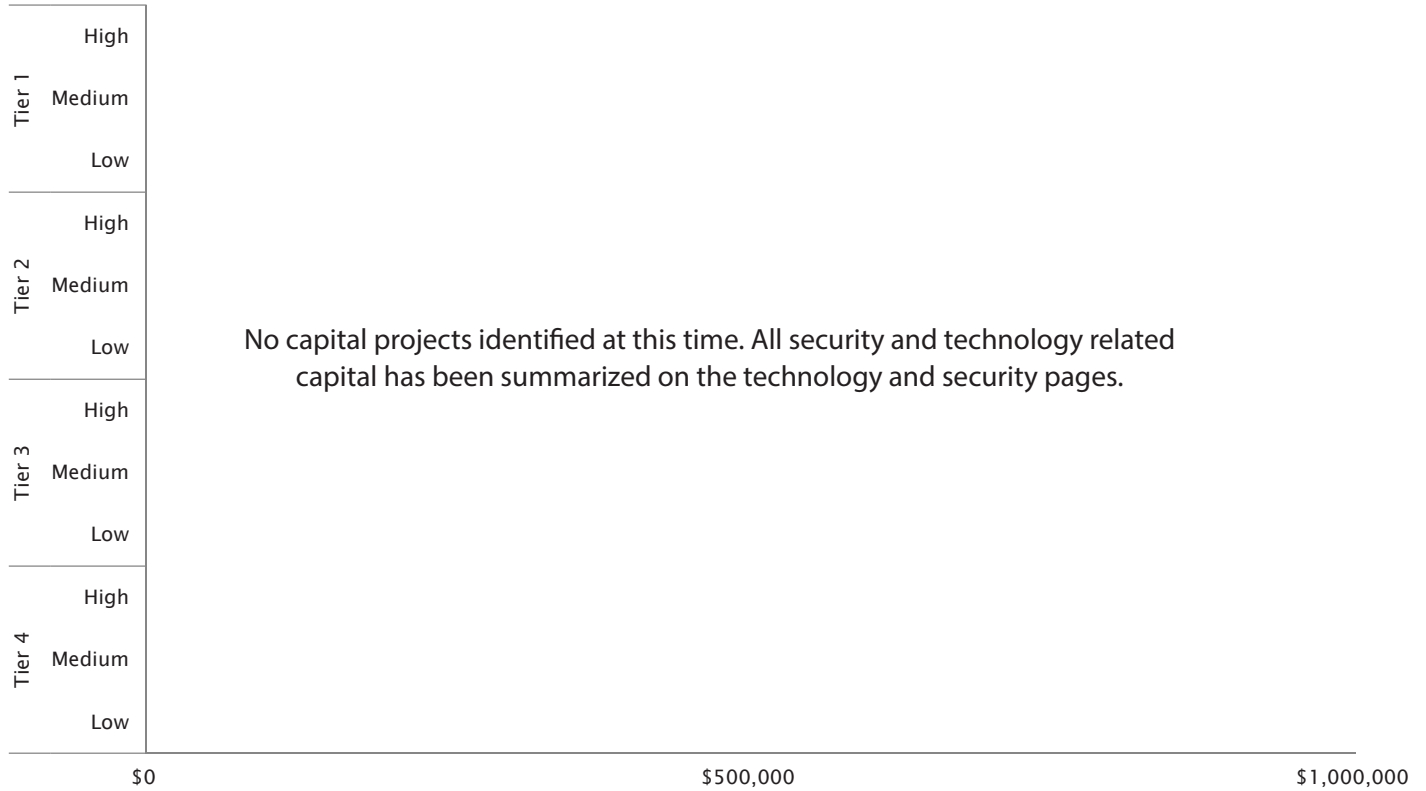
Estimated Inflation Range: \$117,855 - \$506,777

Estimated Total Project Costs: \$2,710,655 - \$3,877,477

### Tier 1 Projects Not Using 2018 Bond Funding

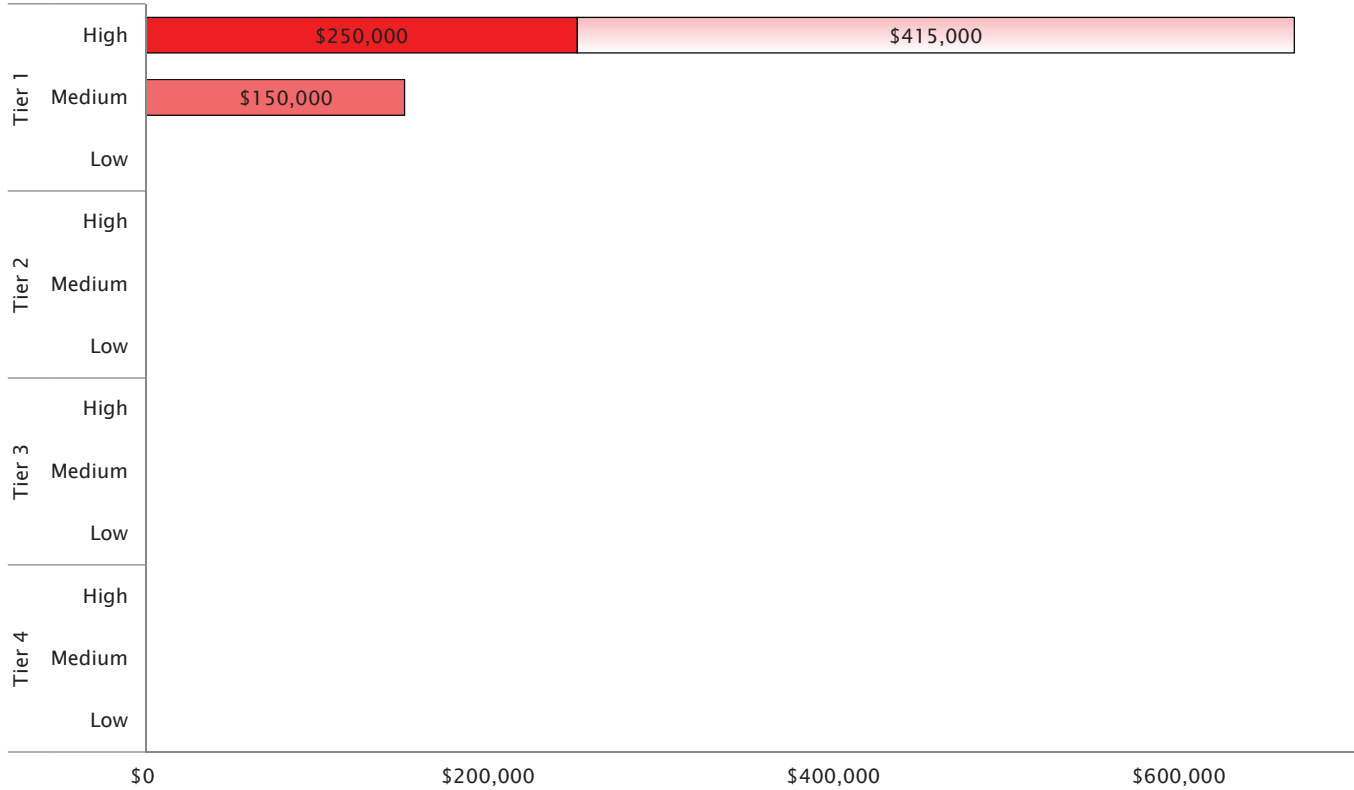
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### DCSD Opportunity Center-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



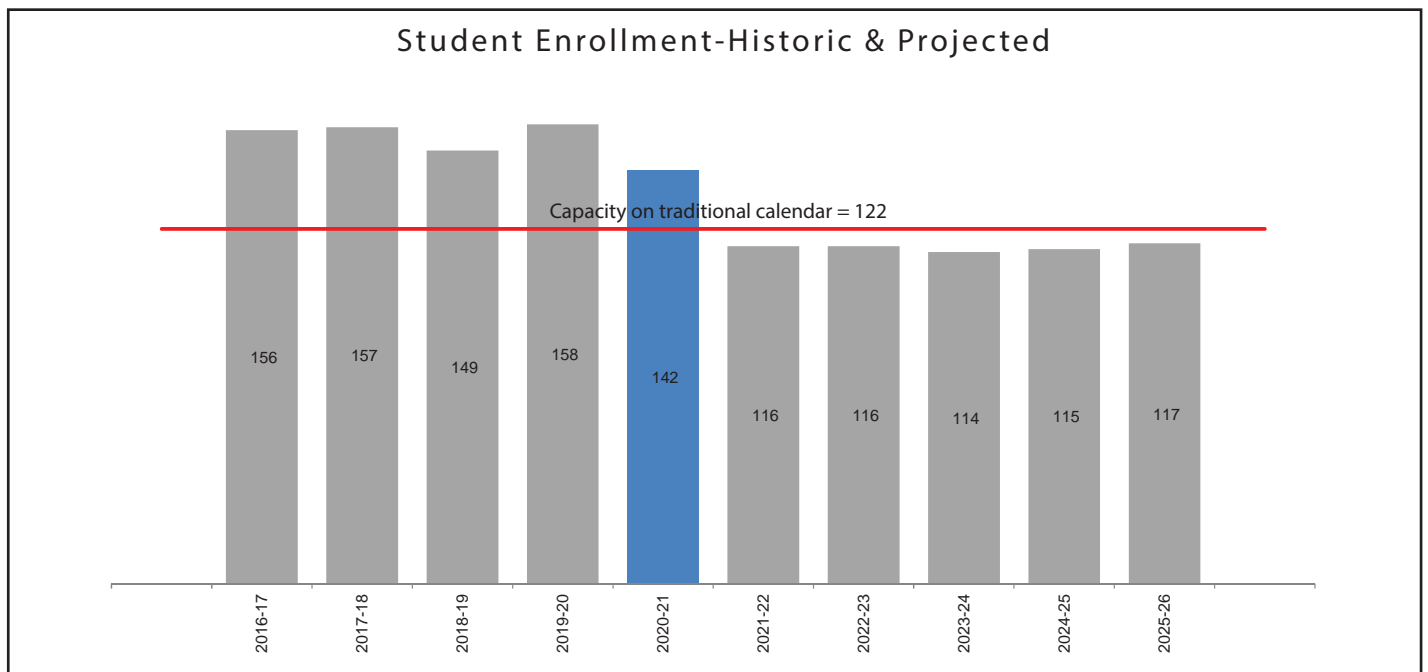


**DC Oakes High School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$815,000

Estimated Total Project Costs: \$937,250 - \$1,340,925





Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at DC Oakes

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace roof on DMO	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace roof top units	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
	Upgrade control system	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
	Replace main switchgear	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
	Upgrade fire alarm system	\$80,000	\$8,000-\$34,400	\$4,000-\$17,200
1-High	Replace condensing units <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-Medium	Replace carpet	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250

Estimated Total Construction Costs (in 2021 Dollars): \$815,000

Estimated Project Management Costs Range: \$81,500 - \$350,700

Estimated Inflation Range: \$40,750 - \$175,225

Estimated Total Project Costs: \$937,250 - \$1,340,925

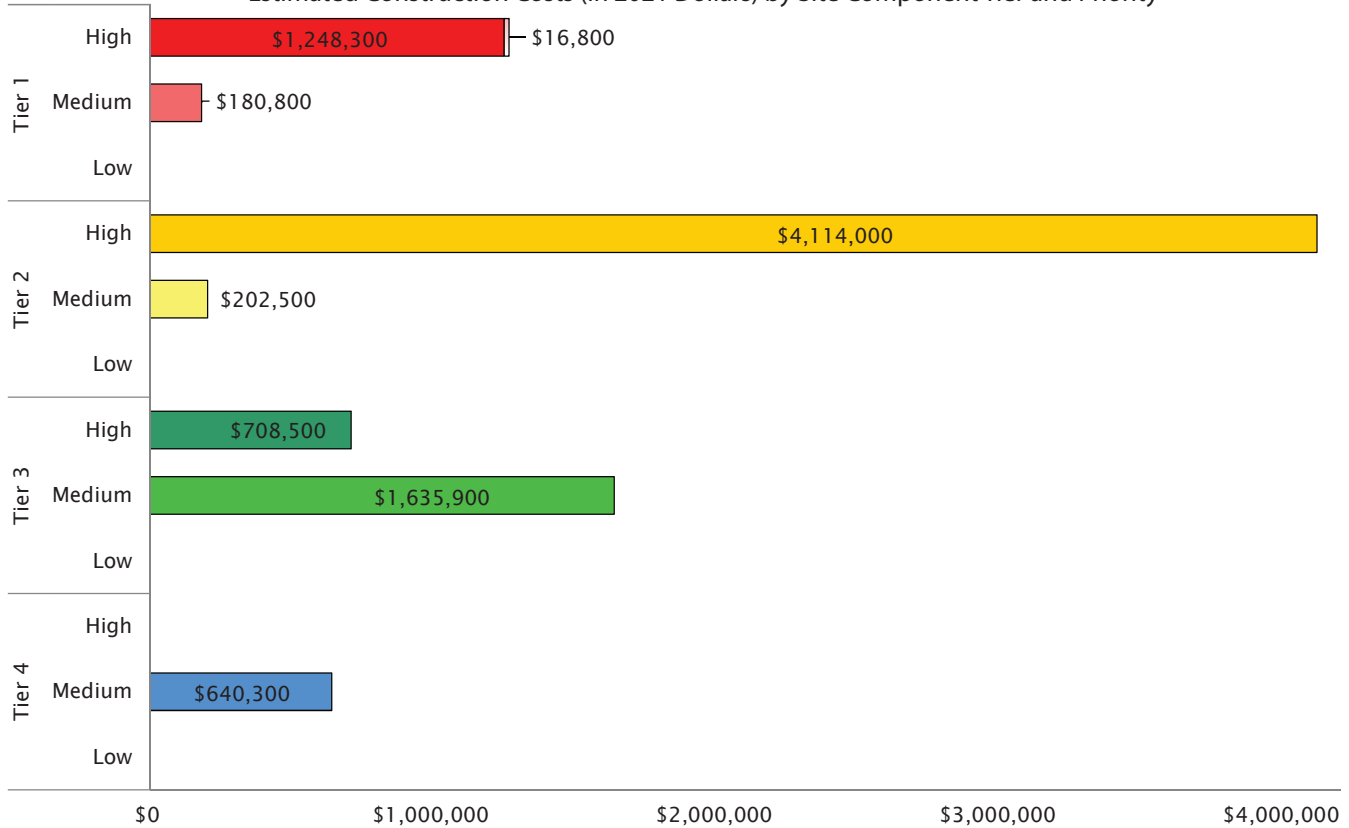
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

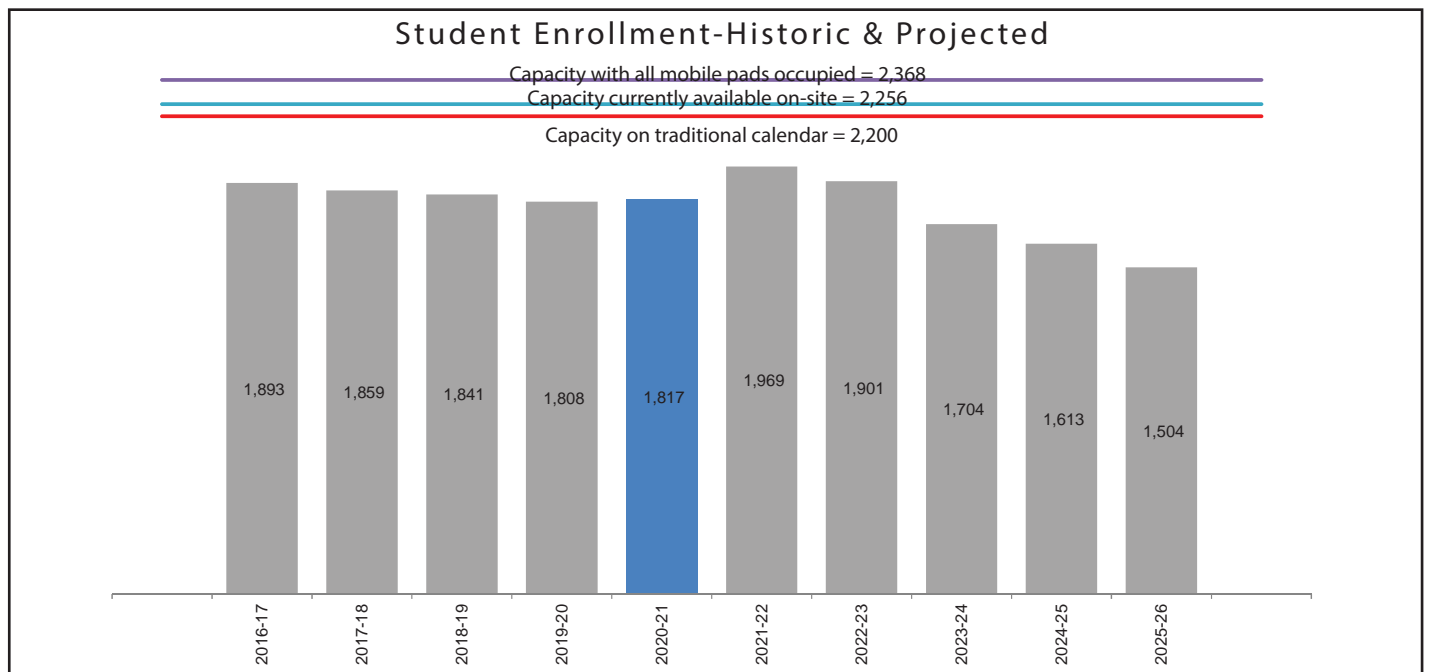
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Doors and door hardware	\$1,128
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	N/A

**Douglas County High School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$8,747,100  
 Estimated Total Project Costs: \$10,059,455 - \$14,387,027



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Douglas County High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Upgrade irrigation system-piping within pump building, increase diameter	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Upgrade irrigation system-replace mainlines	\$5,800	\$500-\$2,400	\$290-\$1,247
1-High	Replace South building elevator <sup>4</sup>	\$171,600	\$17,200-\$73,800	\$8,580-\$36,894
	Revise art room ventilation systems <sup>4</sup>	\$31,000	\$3,100-\$13,300	\$1,550-\$6,665
	Upgrade fire alarm system <sup>2</sup>	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	South Building: Revise art room ventilation systems <sup>4</sup>	\$20,700	\$2,100-\$8,900	\$1,035-\$4,451
	Upgrade fire alarm system <sup>2</sup>	\$600,000	\$60,000-\$258,000	\$30,000-\$129,000
1-Medium	Replace storm inlets and reconnect to storm drain south side of S bldg <sup>4</sup>	\$180,800	\$18,100-\$77,700	\$9,040-\$38,872

Estimated Total Construction Costs (in 2021 Dollars): \$8,747,100  
 Estimated Project Management Costs Range: \$875,000 - \$3,759,300  
 Estimated Inflation Range: \$437,355 - \$1,880,627

Estimated Total Project Costs: \$10,059,455 - \$14,387,027

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace/repair doors and door hardware Replace exterior doors, frames, and hardware Furniture	<b>\$530,529</b>
<b>2021 Contracted Projects</b>	
Replace/repair air distribution systems Replace/repair hot water distribution system and hot water service Renovate elevator Replace natural gas service Replace gutters and downspouts Replace/repair skylights Refinish soffits Recaulk control joints, repair masonry exterior walls Seal window frames and repair sills Fire seal fixed walls Replace unit heaters Replace water meter Provide south lot lighting	<b>\$12,425,537</b>



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Repair foundation on bleacher walls	\$46,400	\$4,600-\$19,900	\$2,320-\$9,976
	Provide lift or ramp to auditorium main stage	\$47,300	\$4,800-\$20,400	\$2,365-\$10,170
	ADA conforming auto shop ramp	\$5,300	\$600-\$2,300	\$265-\$1,140
	Repair loose brick mortar on south exterior parapet wall	\$6,400	\$700-\$2,800	\$320-\$1,376
	Repair 2 holes in exterior masonry at north wall of library	\$1,100	\$200-\$500	\$55-\$237
	Repoint joints at Life Mgmt Wing and west face Auditorium	\$6,600	\$700-\$2,900	\$330-\$1,419
	Repaint CMU exterior walls at Industrial Arts, downspouts, and E HallKalwall monitor	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Repaint steel beams / columns at Life Mgmt Wing, wood transoms above Metal Shop door and at Boiler Room and wood soffit at door F.	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Caulk perimeters at windows	\$2,700	\$300-\$1,100	\$135-\$581
	Reglaze windows in 66 & 67, rusting frames	\$500	\$-\$200	\$25-\$108
	Refinish exterior Y,I North doors and frames	\$2,700	\$300-\$1,100	\$135-\$581
	Make rolling doors at student store and attendance office ADA compliant	\$9,900	\$1,000-\$4,300	\$495-\$2,129
	Upgrade auditorium with wheel chair spaces for ADA	\$800	\$100-\$400	\$40-\$172
	Reconstruct auditorium control room	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Upgrade restrooms in two story addition, restroom in north hall, and old locker rooms	\$46,500	\$4,600-\$19,900	\$2,325-\$9,998
	Fire seal area separation wall penetrations	\$11,500	\$1,100-\$4,900	\$575-\$2,473
	Replace fabricated toilet partition(s)	\$8,800	\$900-\$3,800	\$440-\$1,892
	Replace handrails on stairs in E-Wing	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Replace restroom flooring	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	North- E Wing entries do not have recessed mats	\$1,500	\$100-\$600	\$75-\$323
	Replace science CR 62 floor tile	\$7,600	\$800-\$3,300	\$380-\$1,634
	Replace carpetingge	\$92,800	\$9,300-\$39,900	\$4,640-\$19,952
	Replace/repair suspended ceiling	\$21,300	\$2,100-\$9,100	\$1,065-\$4,580
	Replace lavatories and sinks	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Replace sink(s)	\$2,700	\$300-\$1,100	\$135-\$581
	Replace sink(s)	\$38,700	\$3,800-\$16,600	\$1,935-\$8,321
	Revise piping at sinks in classroom 53	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace leaking fixtures north building teacher's lounge	\$2,700	\$300-\$1,100	\$135-\$581
	Replace faucets at art sinks	\$2,700	\$300-\$1,100	\$135-\$581
	Provide plaster sink with large capacity plaster trap (N Art room)	\$10,600	\$1,100-\$4,600	\$530-\$2,279
	Replace the wash fountain & DF	\$10,200	\$1,000-\$4,300	\$510-\$2,193
	Replace water cooler(s), drinking fountain(s)	\$53,900	\$5,400-\$23,200	\$2,695-\$11,589
	Revise drainage piping in auto shop-code compliance	\$9,400	\$900-\$4,000	\$470-\$2,021
	Replace floor sinks and drains and all connected waste piping below the floor within the kitchen of the north building	\$175,900	\$17,600-\$75,700	\$8,795-\$37,819
	Replace floor drains and revise drainage connections within kitchen at south building	\$13,500	\$1,300-\$5,700	\$675-\$2,903
	Upgrade grease interceptor	\$41,400	\$4,100-\$17,800	\$2,070-\$8,901
	Replace grease interceptor	\$32,800	\$3,300-\$14,100	\$1,640-\$7,052
	Replace deck mounted gas turrets at north building	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Replace curtain and track system.	\$18,600	\$1,900-\$8,000	\$930-\$3,999
	Replace auditorium theatrical equipment	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Upgrade lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace fixed casework-North bldg., science room, no ADA accessible sinks	\$750,000	\$75,000-\$322,500	\$37,500-\$161,250
Replace fixed casework-North bldg, Sci 36,37,60,61, replace center top edge peel & wood veneer peel	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450	
Replace fixed casework -North bldg, replace doors and sliding hardware in display cases	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450	

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Replace fixed casework-North bldg teachers lounge, no ADA accessible sinks	\$66,000	\$6,600-\$28,400	\$3,300-\$14,190
	Replace fixed casework-North bldg, photography cr's, not ADA accessible, no ADA sinks	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace fixed casework-North bldg, main entry concession, transaction counter too high, not ADA accessible	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace fixed casework-North bldg, career center, transaction counter too high, not ADA accessible	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Replace fixed casework-North bldg, Art 42, countertops too high, not ADA accessible, no ADA accessible sinks	\$38,400	\$3,900-\$16,500	\$1,920-\$8,256
	Replace fixed casework-North bldg, science cr's, countertops too high, no ADA sinks	\$6,100	\$600-\$2,600	\$305-\$1,312
	Replace fixed casework-North bldg, at admin, countertops too high and sink not ADA accessible	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Add more casework in SPED Kitchen	\$15,000	\$1,500-\$6,500	\$750-\$3,225
	Resurface parking lot	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Remove/replace broken concrete curbing	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Repair/replace sidewalk(s)	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Repair/replace sidewalk(s)	\$5,300	\$600-\$2,300	\$265-\$1,140
	Rework pedestrian route through parking lot	\$28,200	\$2,800-\$12,100	\$1,410-\$6,063
	Provide accessible, to grade route(Commons 100 and Gym 103)	\$112,800	\$11,300-\$48,500	\$5,640-\$24,252
	Repair/replace sidewalk(s)	\$22,600	\$2,300-\$9,700	\$1,130-\$4,859
	Repair/replace sidewalk(s)	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Storage 102B, infill south wall masonry openings	\$2,700	\$300-\$1,100	\$135-\$581
	Provide ej cover at exterior brick wall west of main north entry where previous addition meets existing building	\$2,800	\$300-\$1,200	\$140-\$602
	Compression seal at ext wall located east of main north entry missing above 4' and loose below 4' - replace with ej cover	\$2,800	\$300-\$1,200	\$140-\$602
	Southeast entrance exterior wall projecting rowlock brick trim courses have been broken off. Remove and replace all broken rowlock trim and replace with new flush rowlock brick	\$30,400	\$3,000-\$13,100	\$1,520-\$6,536
	Repair cracks in Stucco fascia east & south elevations South Bldg. Caulk and repaint	\$9,000	\$900-\$3,800	\$450-\$1,935
	Repair cracks in exterior stone façade at 7+ locations (South Bldg)	\$14,600	\$1,400-\$6,200	\$730-\$3,139
	Exterior wall, repair CMU	\$1,500	\$100-\$600	\$75-\$323
	Caulk perimeters at windows	\$25,700	\$2,500-\$11,000	\$1,285-\$5,526
	South Commons & Lobby exterior single glazed HM window frames. Provide new aluminum storefront framing with insulated glass	\$171,500	\$17,200-\$73,800	\$8,575-\$36,873
	DOORS SOUTH / Exterior HM windows, doors/frames rusting; refinish all locations	\$7,900	\$700-\$3,300	\$395-\$1,699
	Upgrade stage, stage office, dressing rooms and costume storage room for ADA	\$24,700	\$2,500-\$10,600	\$1,235-\$5,311
	Upgrade restrooms throughout building as needed	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Upgrade single staff toilet rooms	\$131,500	\$13,100-\$56,500	\$6,575-\$28,273
	Install complying HC stall, accessories or grab bars in restrooms 100N, 100O, 103E, 103I, 43D, 43F	\$27,300	\$2,800-\$11,800	\$1,365-\$5,870
	Repair fixed wall(s)	\$2,200	\$300-\$1,000	\$110-\$473
	Replace toilet partitions	\$2,800	\$300-\$1,200	\$140-\$602
Replace toilet partitions	\$52,700	\$5,300-\$22,700	\$2,635-\$11,331	
Replace corridor stair handrails	\$15,100	\$1,500-\$6,500	\$755-\$3,247	
Re-configure, add handrails, rebuild stairs at stage 100	\$25,700	\$2,500-\$11,000	\$1,285-\$5,526	
Replace stair tread	\$8,500	\$900-\$3,700	\$425-\$1,828	
Repair hallway/classroom flooring	\$5,500	\$600-\$2,400	\$275-\$1,183	
Replace hallway/classroom flooring	\$3,800	\$400-\$1,600	\$190-\$817	
Replace hallway/classroom flooring	\$11,800	\$1,200-\$5,100	\$590-\$2,537	

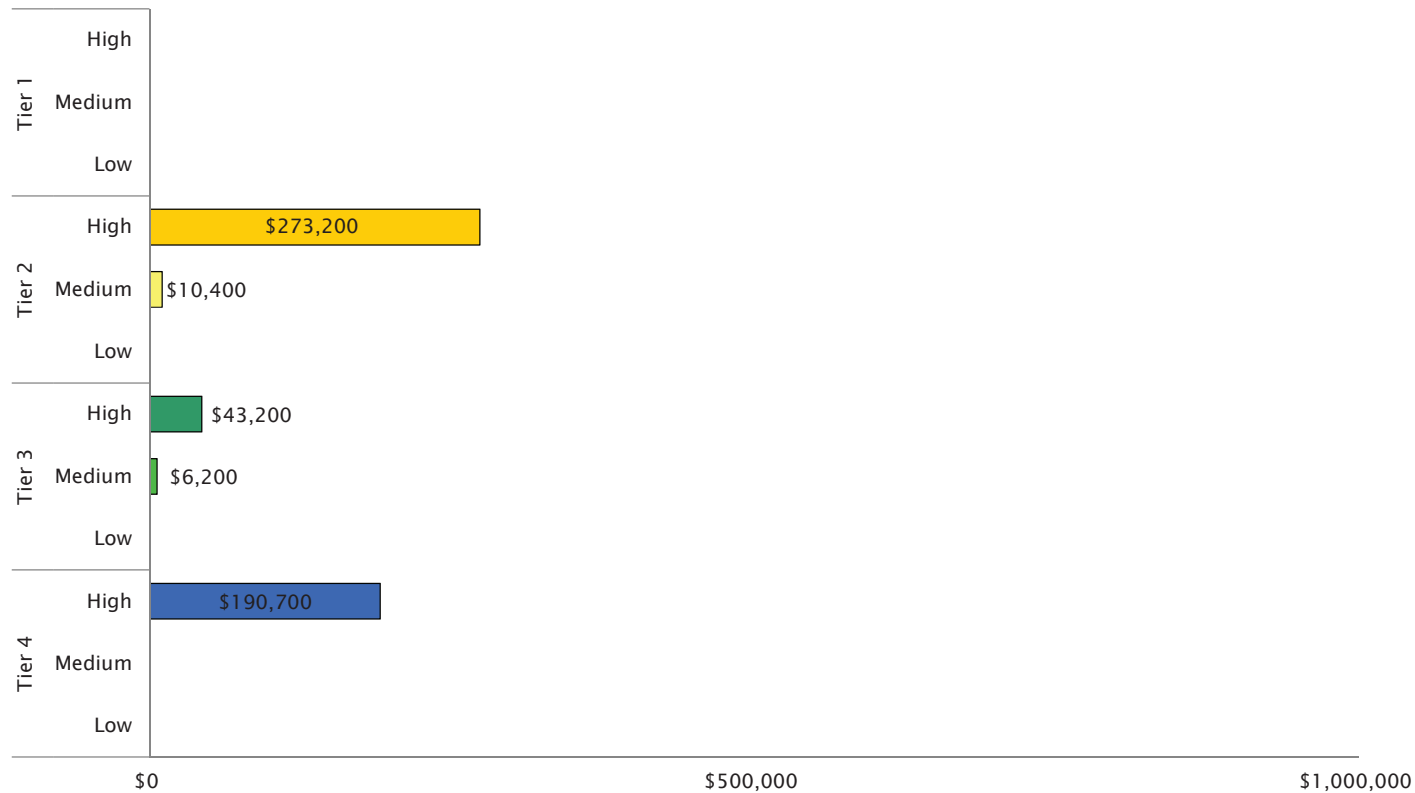


Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Replace hallway/classroom flooring	\$60,400	\$6,100-\$26,000	\$3,020-\$12,986
	South 101 Dance, ramp wood flooring boards cupped. Replace and threshold	\$2,700	\$300-\$1,100	\$135-\$581
	South 104B Office, 50, 50B, 53B, 66A remove and replace VCT beyond life	\$8,300	\$800-\$3,500	\$415-\$1,785
	South 50A, 50C Office, remove VCT beyond life; provide carpet	\$2,900	\$300-\$1,200	\$145-\$624
	South 102A Office, remove exist'g carpet Provide new carpet and rubber base.	\$1,500	\$100-\$600	\$75-\$323
	Replace carpet	\$142,500	\$14,200-\$61,300	\$7,125-\$30,638
	Replace sink faucet at math office in south building	\$1,500	\$100-\$600	\$75-\$323
	Replace fixed casework-South bldg, new doors and latches, repair damage in Art area, countertops peeling.	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Replace fixed casework-South bldg.	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Replace fixed casework-South bldg, main office transaction desk split, loose and peeling edges and surface.	\$4,800	\$500-\$2,000	\$240-\$1,032
	Replace fixed casework-South bldg, at admin, reception countertop not ADA accessible	\$204,300	\$20,400-\$87,900	\$10,215-\$43,925
	Resurface parking lot	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
2-Medium	Edge of wood Stage floor broken, tacky.	\$3,200	\$400-\$1,400	\$160-\$688
	Remove abandoned water and waste piping	\$2,700	\$300-\$1,100	\$135-\$581
	Special HVAC Systems and Equipment. Needs-Provide key switch and push button style to meet code for gas control stations at all science classrooms	\$51,400	\$5,200-\$22,100	\$2,570-\$11,051
	Special HVAC Systems and Equipment. Needs-Revise natural gas piping feeding to the north classroom wing to be overhead	\$22,000	\$2,200-\$9,500	\$1,100-\$4,730
	Reposition dumpster area for direct trash truck access.	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Regrade and repave parking	\$3,100	\$300-\$1,400	\$155-\$667
	Regrade and repave parking	\$53,800	\$5,400-\$23,200	\$2,690-\$11,567
	Replace restroom flooring	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
Eliminate neutralization as needed in south building	\$5,300	\$600-\$2,300	\$265-\$1,140	
3-High	Auto Shop sectional doors operational, need minor repairs to replace seals and missing rollers.	\$900	\$100-\$400	\$45-\$194
	Repair masonry mortar at drinking fountains southwest corner of gym	\$2,700	\$300-\$1,100	\$135-\$581
	Repair cracked masonry over window at interior corridor.( NW corner of courtyard)	\$4,100	\$400-\$1,800	\$205-\$882
	Repair cracked masonry at SW interior corner of Commons	\$12,900	\$1,300-\$5,600	\$645-\$2,774
	Repair fixed wall(s)	\$900	\$100-\$400	\$45-\$194
	North Bldg groundface CMU stained, grimy. Paint w/ oil-based enamel	\$20,700	\$2,100-\$8,900	\$1,035-\$4,451
	Replace/repair suspended ceiling	\$40,300	\$4,000-\$17,300	\$2,015-\$8,665
	Replace pipe insulation on all domestic hot water system	\$122,000	\$12,200-\$52,500	\$6,100-\$26,230
	Temp CR area at South Bldg bare from foot traffic. Dress up grade and reseed	\$306,500	\$30,700-\$131,800	\$15,325-\$65,898
	Repair corner court yard inner wall	\$35,900	\$3,600-\$15,400	\$1,795-\$7,719
	Repair floor slab cracks or joints approx. 7 locations (damaged flooring)	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Classroom #54 concrete slab is raised 1"-2" for entire center portion of room. +/- 4' wide apron slopes down at entire room perimeter.	\$25,700	\$2,500-\$11,000	\$1,285-\$5,526
	Repair cracks in concrete columns	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	South Restroom 7P, install new floor expansion joint cover along east wall	\$2,000	\$200-\$900	\$100-\$430
	Gym 103 gyp board at east wall above lockers is damaged by balls- replace with more durable material	\$6,500	\$700-\$2,800	\$325-\$1,398
Corridor 100G, replace broken face shell and infill gap around north wall fire alarm horn.	\$1,500	\$100-\$600	\$75-\$323	

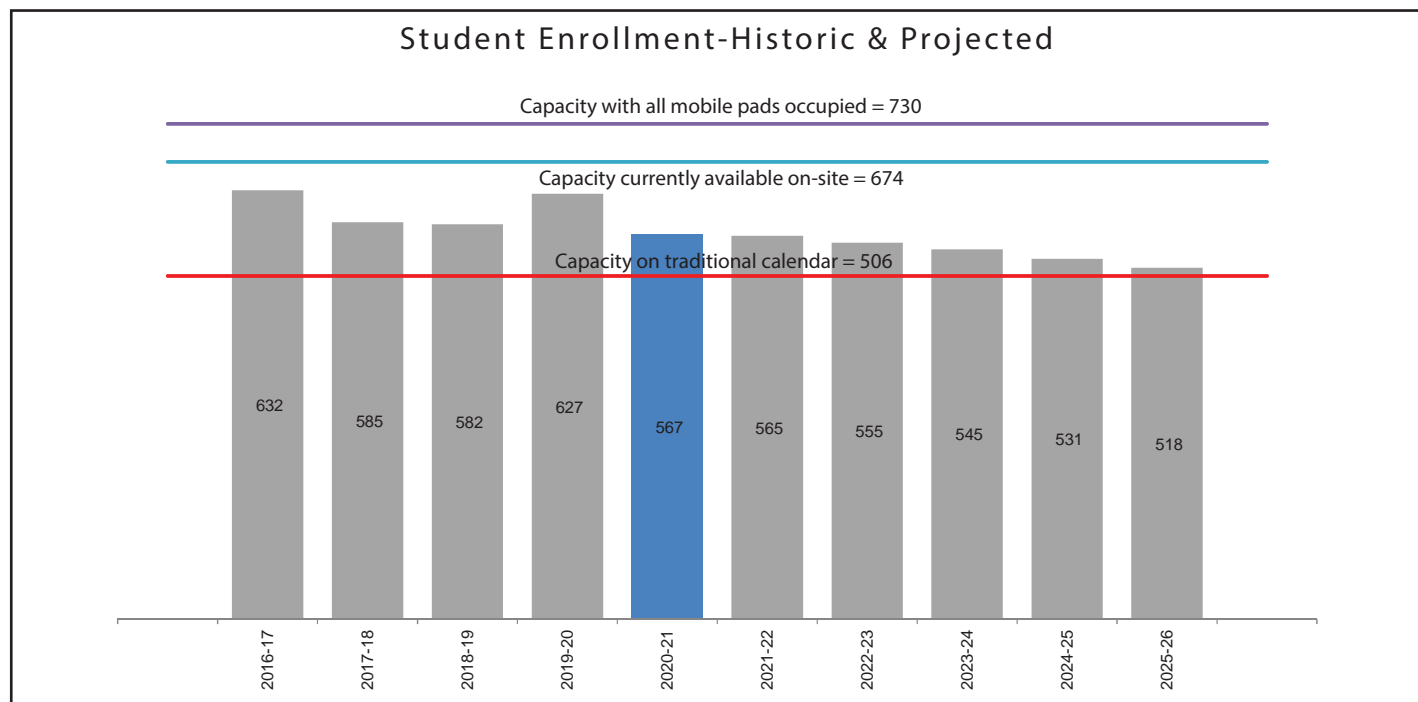


Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
3-High	Communication Room 60G, replace missing east wall above ceiling CMU face shell	\$1,500	\$100-\$600	\$75-\$323
	Replace loose brick cap south wall Science #11	\$1,500	\$100-\$600	\$75-\$323
	Repair masonry near base of drain alcove at Wood Shop	\$2,700	\$300-\$1,100	\$135-\$581
	Repair cracked masonry north stair corridor	\$5,300	\$600-\$2,300	\$265-\$1,140
	Repair cracked masonry at north wall of Dance Studio	\$5,300	\$600-\$2,300	\$265-\$1,140
	Repair cracked masonry, add control joints (south wall)	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Patch cracks in GB bulkheads at north wall of entry Lobby	\$7,900	\$700-\$3,300	\$395-\$1,699
	Replace/repair suspended ceiling	\$25,200	\$2,600-\$10,900	\$1,260-\$5,418
	Replace/repair suspended ceiling	\$900	\$100-\$400	\$45-\$194
	Replace/repair suspended ceiling	\$400	\$-\$100	\$20-\$86
	Replace/repair suspended ceiling	\$2,000	\$200-\$900	\$100-\$430
	Add window coverings at faculty lounge	\$23,300	\$2,300-\$9,900	\$1,165-\$5,010
3-Medium	Install acoustical wall panels in Vocal Room	\$38,700	\$3,800-\$16,600	\$1,935-\$8,321
	Paint interior	\$51,400	\$5,200-\$22,100	\$2,570-\$11,051
	Vinyl coverings repair/replacement	\$4,800	\$500-\$2,000	\$240-\$1,032
	Fences Add estate fence with mesh along south side	\$7,600	\$800-\$3,300	\$380-\$1,634
	Replace sections of chain link fence	\$33,900	\$3,400-\$14,600	\$1,695-\$7,289
	Repair/replace fence at parking lot west of North bldg.	\$6,100	\$600-\$2,600	\$305-\$1,312
	Add site fencing to limit cut through by students	\$33,900	\$3,400-\$14,600	\$1,695-\$7,289
	Replace chain Link fence at Metal Shop	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Backfill needed, sidewalks & curb	\$56,400	\$5,600-\$24,200	\$2,820-\$12,126
	Backfill needed, sidewalks & curb	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace steel edger NW South bldg w/ bend-a-board.	\$65,500	\$6,500-\$28,100	\$3,275-\$14,083
	Rework grading, flatwork, storm system in courtyard	\$102,300	\$10,300-\$44,000	\$5,115-\$21,995
	Pipe downspouts to storm system E side North building	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Regrade, modify storm pipes, downspouts at greenhouse	\$127,800	\$12,700-\$54,900	\$6,390-\$27,477
	Regrade and clean out riprap inlet S of stadium	\$6,100	\$600-\$2,600	\$305-\$1,312
	Landscape pedestrian path from S lot to N entry of S bldg.	\$169,100	\$16,900-\$72,700	\$8,455-\$36,357
	Replace wooden site furnishings w/ non-wooden	\$65,500	\$6,500-\$28,100	\$3,275-\$14,083
	Landscape and irrigate NE side of N bldg.	\$28,200	\$2,800-\$12,100	\$1,410-\$6,063
	Install headwalls NW corner South Bldg.	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Regrade, add fence, seed and irrigation E of South bldg.	\$12,000	\$1,200-\$5,200	\$600-\$2,580
Repair asphalt, curb & gutter, inlet S parking lot	\$14,300	\$1,500-\$6,200	\$715-\$3,075	
Sod, irrigate and add fence along path to E parking lot	\$563,100	\$56,300-\$242,200	\$28,155-\$121,067	
Install underground storm drain S side of SW playfield	\$2,700	\$300-\$1,100	\$135-\$581	
Repair walls & door frames, repaint South in lower level, faculty lounge, special ed, admin, support spaces	\$108,000	\$10,800-\$46,400	\$5,400-\$23,220	
Paint interior	\$49,000	\$4,900-\$21,000	\$2,450-\$10,535	
4-Medium	Provide dishwasher at teacher's lounge in south building	\$2,700	\$300-\$1,100	\$135-\$581
	Shot Put Area; upgrade to DCSD standard	\$7,000	\$700-\$3,000	\$350-\$1,505
	Playing Fields, upgrade to DSCD standard	\$141,000	\$14,100-\$60,600	\$7,050-\$30,315
	Add shade trees west of South Bldg and in NW parking lot	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Replace mulch around perimeter of North Bldg.	\$20,800	\$2,100-\$9,000	\$1,040-\$4,472
	Repair & replace North building lot landscape and mulch	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Remove existing dirt road to Central Playfield	\$90,500	\$9,000-\$38,900	\$4,525-\$19,458
	Repair erosion at east stadium entrance, landscaping	\$255,500	\$25,500-\$109,800	\$12,775-\$54,933
	Improve native growth on south side of building	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Irrigated landscaping along Front Street frontage	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Provide disposer at teacher's lounge sink	\$1,500	\$100-\$600	\$75-\$323

**Eagle Ridge Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$523,700  
 Estimated Total Project Costs: \$602,185 - \$861,496



Following is the list of currently unfunded facility projects at Eagle Ridge Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace fixed casework	\$185,400	\$18,500-\$79,700	\$9,270-\$39,861
2-Medium	Repair cracking concrete, service drive	\$10,400	\$1,000-\$4,400	\$520-\$2,236
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Renovate multi-use field	\$39,600	\$4,000-\$17,100	\$1,980-\$8,514
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
4-High	Renovate/repair areas of grass around school	\$185,400	\$18,500-\$79,700	\$9,270-\$39,861
	Replace metal edging with concrete mow strip	\$5,300	\$600-\$2,300	\$265-\$1,140

Estimated Total Construction Costs (in 2021 Dollars): \$523,700

Estimated Project Management Costs Range: \$52,300 - \$225,200

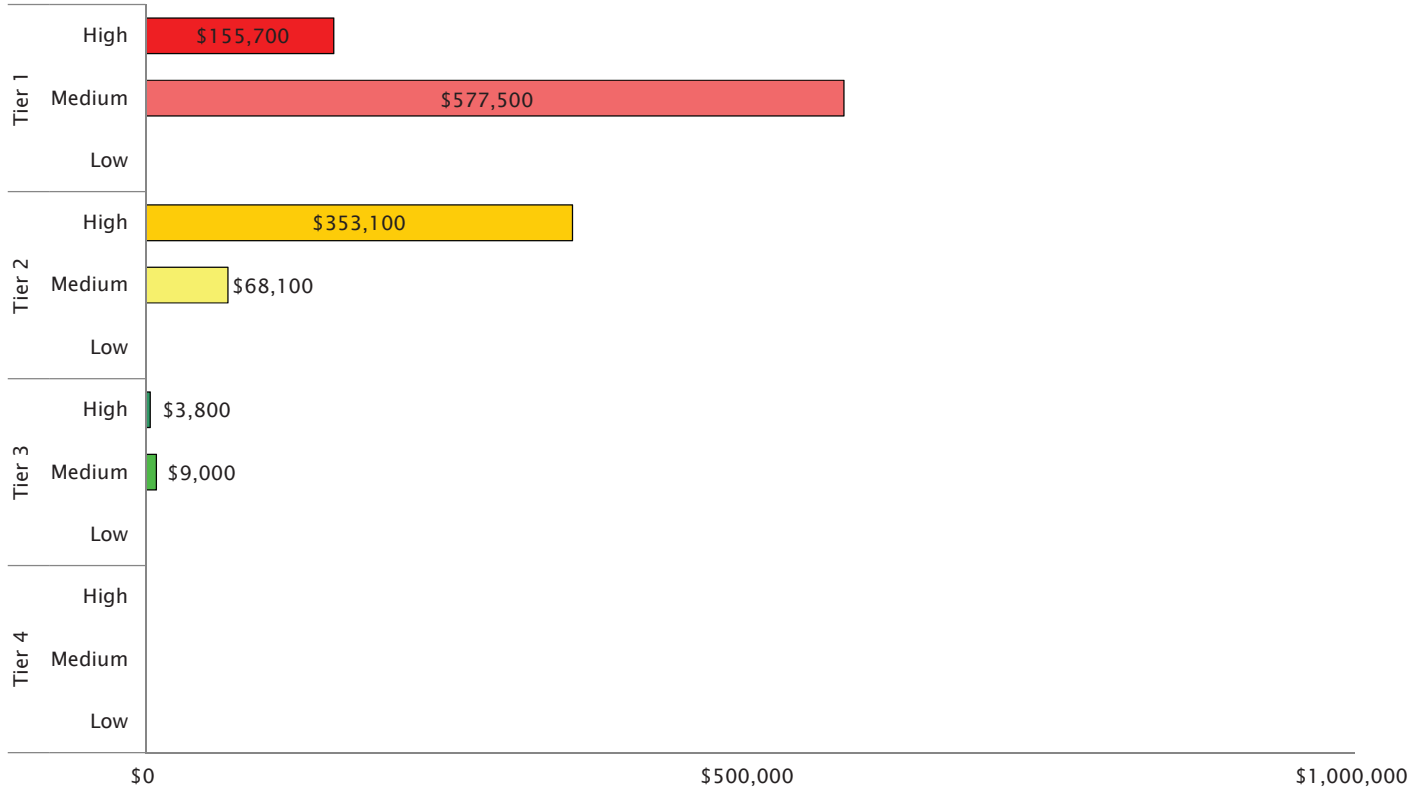
Estimated Inflation Range: \$26,185 - \$112,596

Estimated Total Project Costs: \$602,185 - \$861,496

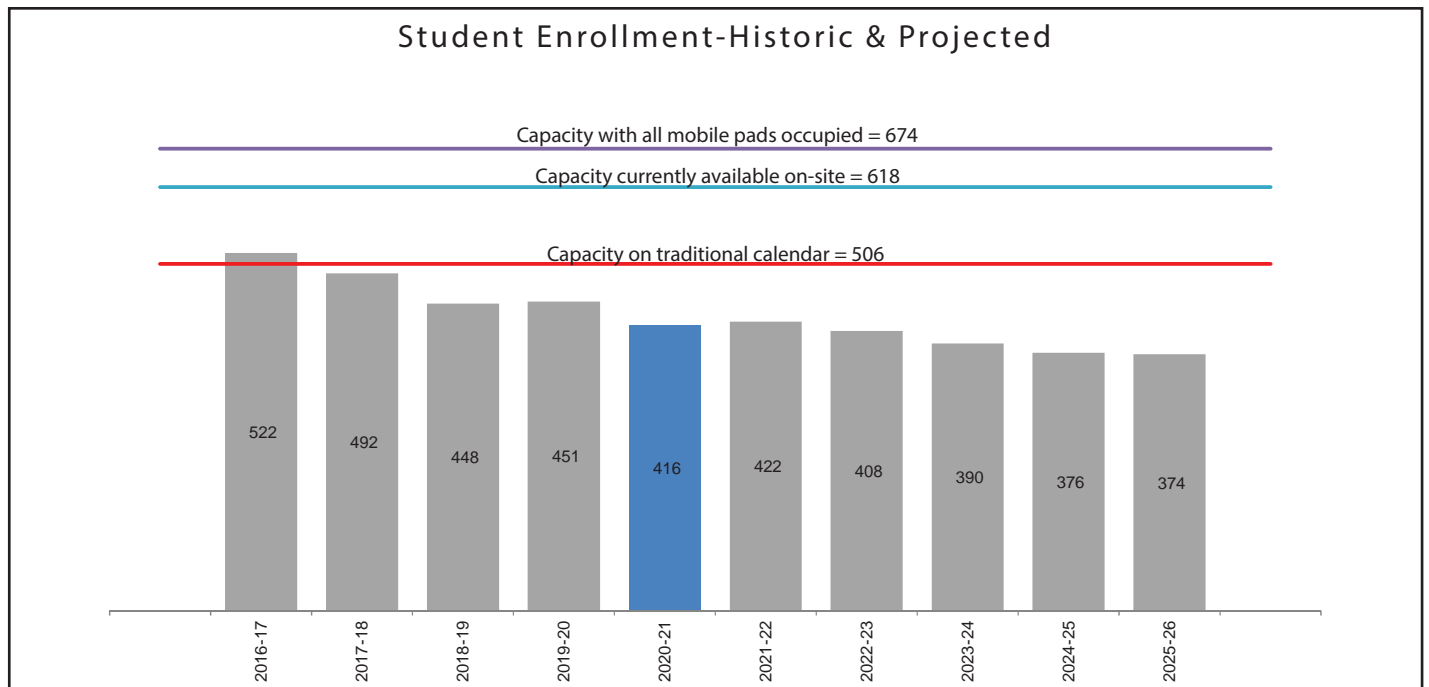
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace cafeteria VCT flooring Replace carpet	<b>\$252,542</b>
<b>2021 Contracted Projects</b>	
Upgrade VAVs (air distribution system) Update control system Replace rooftop units Replace exterior windows Upgrade fire alarm system Replace lavatories, toilets, urinals Replace panels and transformers Replace main switchgear	<b>\$2,790,167</b>

**Eldorado Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,167,200  
 Estimated Total Project Costs: \$1,342,560- \$1,920,048



Following is the list of currently unfunded facility projects at Eldorado Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Re-glaze skylights <sup>1</sup>	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
1-Medium	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Replace/repair boiler room piping as necessary <sup>1</sup>	\$27,500	\$2,800-\$11,900	\$1,375-\$5,913
	Chilled Water Systems. Replace chiller <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Recaulk exterior windows	\$14,300	\$1,500-\$6,200	\$715-\$3,075
	Paint exterior doors	\$600	\$100-\$200	\$30-\$129
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$62,500	\$6,300-\$26,900	\$3,125-\$13,438
	Repair/replace areas of curb as needed	\$141,000	\$14,100-\$60,600	\$7,050-\$30,315
	Repair/replace sidewalk(s)	\$9,400	\$900-\$4,000	\$470-\$2,021
2-Medium	Replace asphalt playground	\$5,300	\$600-\$2,300	\$265-\$1,140
	Re-glaze all storefronts as necessary	\$8,300	\$800-\$3,500	\$415-\$1,785
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace hallway/classroom flooring	\$8,300	\$800-\$3,500	\$415-\$1,785
3-High	Replace kitchen flooring	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Recaulk wall foundation	\$3,800	\$400-\$1,600	\$190-\$817
3-Medium	Repair operable partition(s)	\$2,800	\$300-\$1,200	\$140-\$602
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333

Estimated Total Construction Costs (in 2021 Dollars): \$1,167,200  
 Estimated Project Management Costs Range: \$117,000 - \$501,900  
 Estimated Inflation Range: \$58,360 - \$250,948

Estimated Total Project Costs: \$1,342,560 - \$1,920,048

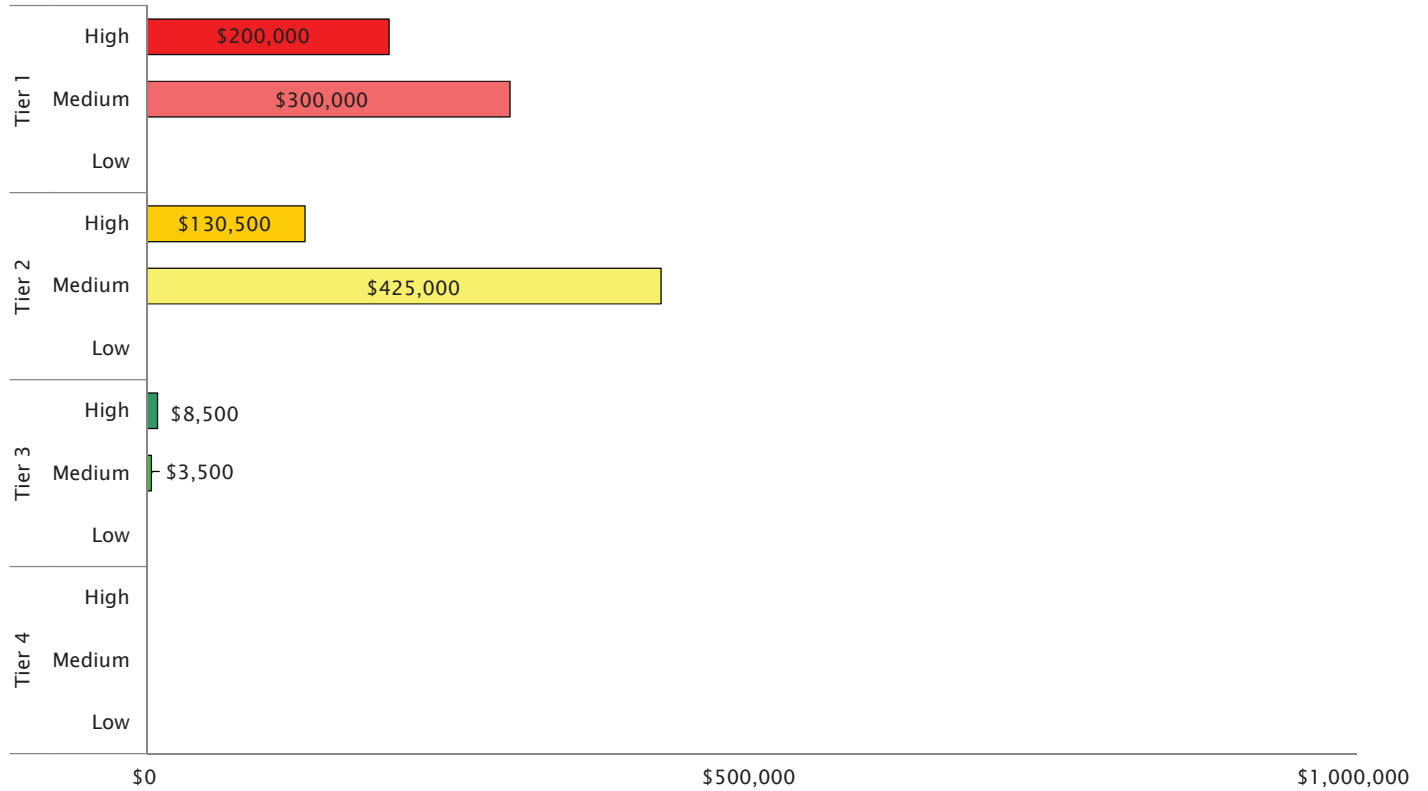
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

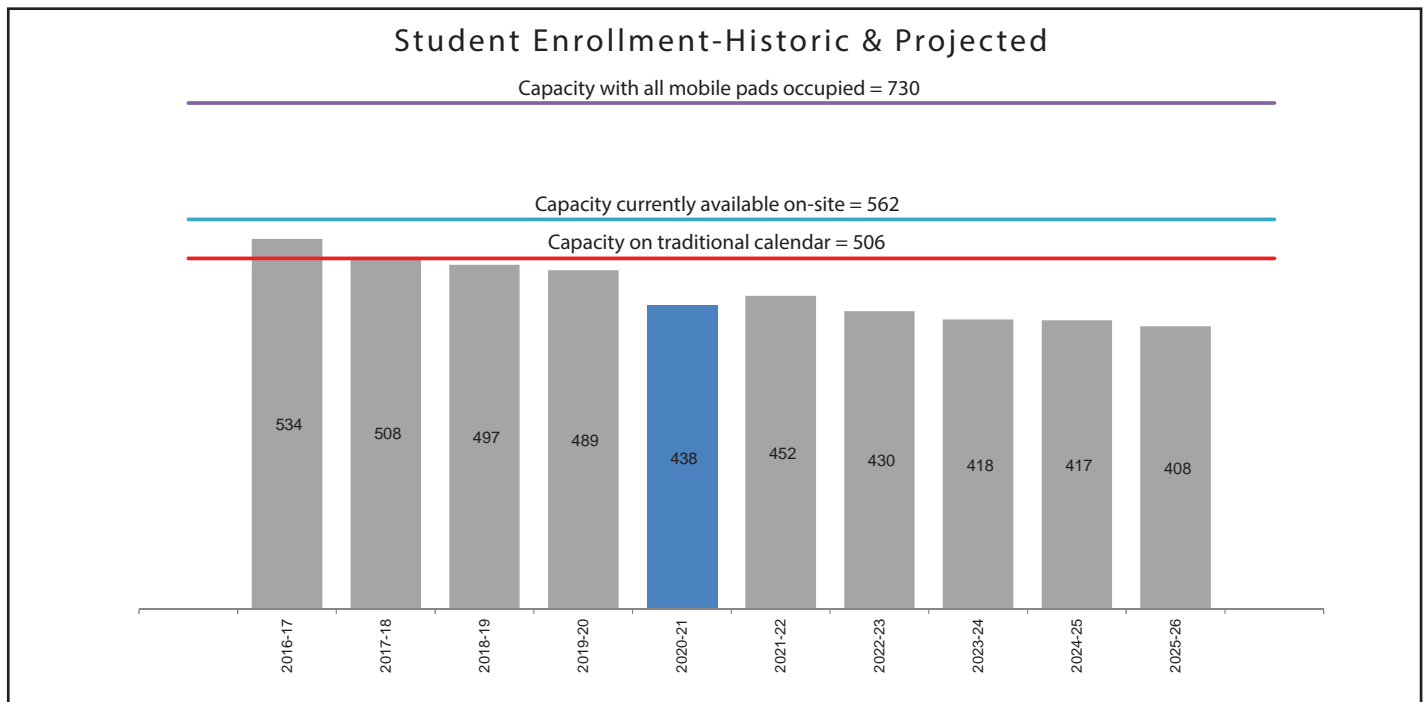
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace generator and associated equipment Recaulk exterior wall control joings, re-seal CMU masonry Upgrade fire alarm system Replace cafeteria, and gym flooring Replace non-restricted key system with restricted Replace roof (ballasted with fully adhered) Paint metal roof	<b>\$1,930,765</b>
<b>2021 Contracted Projects</b>	
No project contracted for 2021	<b>N/A</b>

**Flagstone Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,067,500  
 Estimated Total Project Costs: \$1,227,573 - \$1,755,913



Following is the list of currently unfunded facility projects at Flagstone Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-Medium	Chilled Water Systems. Replace chiller <sup>4</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Exterior wall, re-seal CMU, recaulk control joints	\$27,900	\$2,800-\$11,900	\$1,395-\$5,999
	Paint exterior trim, windows and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Recaulk exterior windows	\$15,400	\$1,600-\$6,700	\$770-\$3,311
	Recaulk exterior door frames	\$1,100	\$200-\$500	\$55-\$237
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$26,700	\$2,600-\$11,400	\$1,335-\$5,741
2-Medium	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Renovate multi-use field	\$4,900	\$500-\$2,100	\$245-\$1,054
3-Medium	Vinyl coverings repair/replacement	\$3,500	\$300-\$1,400	\$175-\$753

Estimated Total Construction Costs (in 2021 Dollars): \$1,067,500  
 Estimated Project Management Costs Range: \$106,700 - \$458,900  
 Estimated Inflation Range: \$53,375 - \$229,513  
 Estimated Total Project Costs: \$1,227,575 - \$1,755,913

### Tier 1 Projects Not Using 2018 Bond Funding

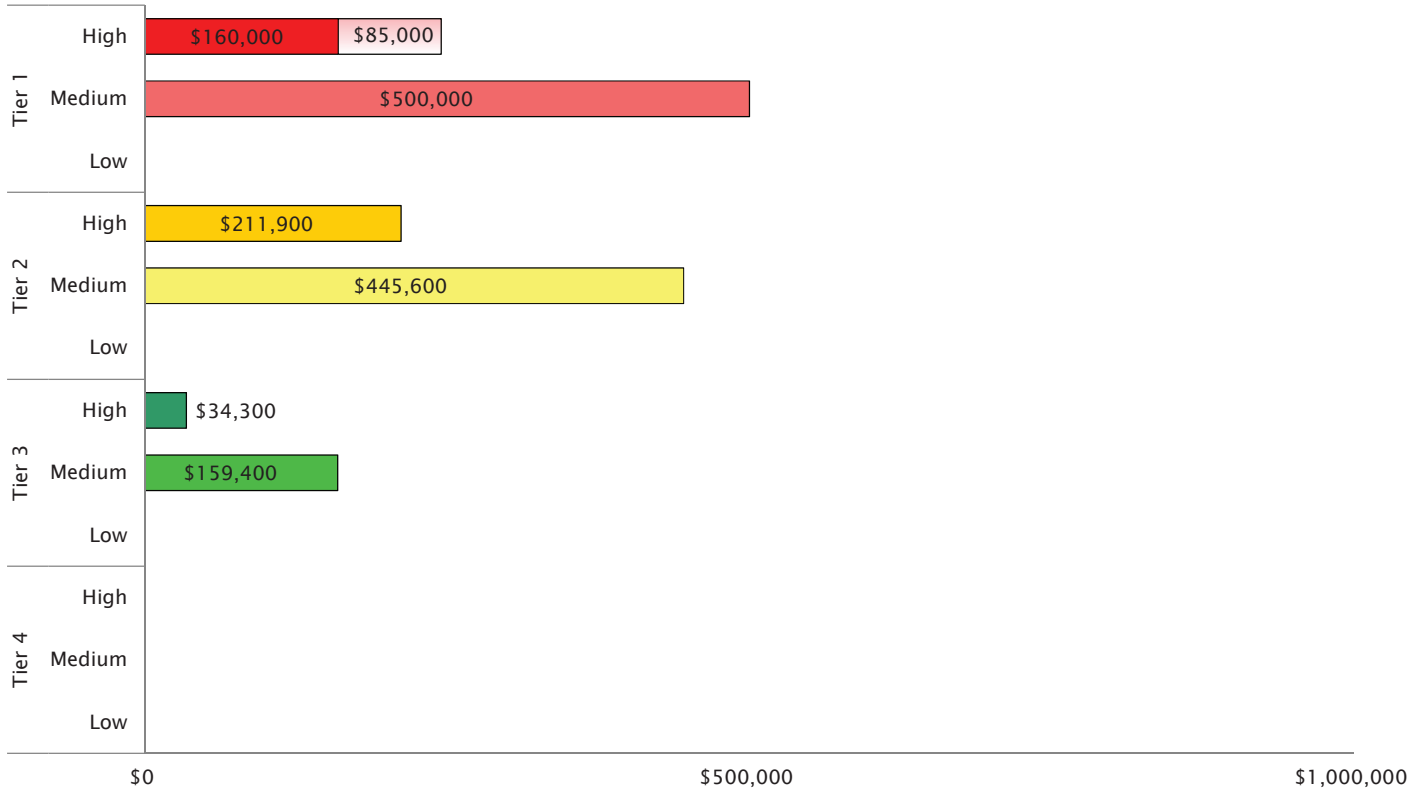
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

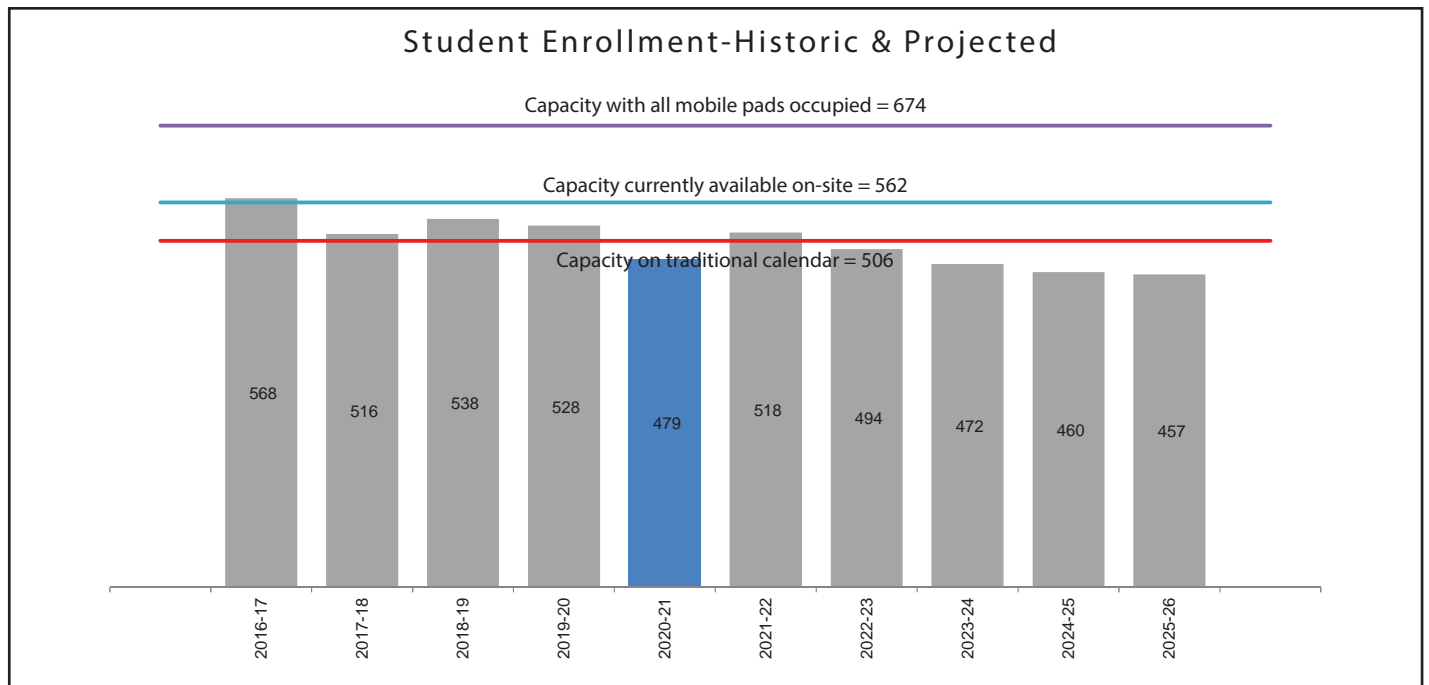
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace Trane controls with Delta Furniture	\$424,255
<b>2021 Contracted Projects</b>	
Upgrade fire alarm system Replace ballasted with fully adhered roof Replace domestic water heater and piping Upgrade clock system Replace sink countertops Replace restroom floor	\$1,904,766



**Fox Creek Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,596,200  
 Estimated Total Project Costs: \$1,835,510 - \$2,625,583



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Fox Creek Elementary

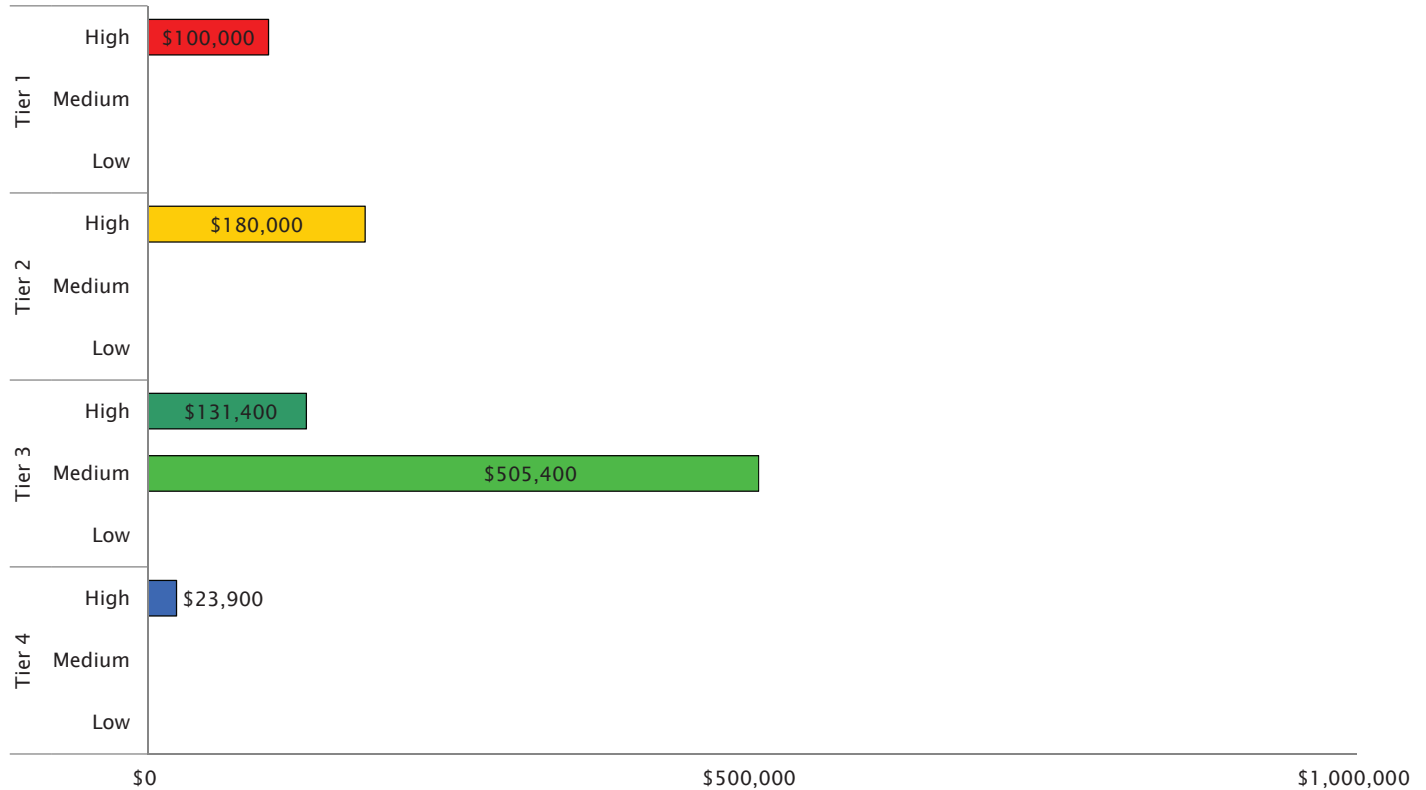
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace seals at main corridor skylights	\$10,000	\$1,000-\$4,300	\$500-\$2,150
	Replace generator and associated equipment	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-High	Upgrade fire alarm system <sup>2</sup>	\$160,000	\$16,000-\$68,800	\$8,000-\$34,400
1-Medium	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Special Foundations. Needs-Pre-school slab sinking, repair	\$2,900	\$300-\$1,200	\$145-\$624
	Exterior wall, re-seal CMU, recaulk control joints	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace hallway/classroom flooring	\$29,900	\$2,900-\$12,800	\$1,495-\$6,429
	Replace kitchen flooring	\$70,000	\$7,000-\$30,100	\$3,500-\$15,050
	Replace carpet	\$5,800	\$500-\$2,400	\$290-\$1,247
2-Medium	Replace gym carpet	\$15,600	\$1,600-\$6,800	\$780-\$3,354
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Renovate multi-use field	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
3-Medium	Vinyl coverings repair/replacement	\$6,100	\$600-\$2,600	\$305-\$1,312
	Replace pads at backstops in gym. Replace chalkboards with white boards	\$153,300	\$15,300-\$65,900	\$7,665-\$32,960

Estimated Total Construction Costs (in 2021 Dollars): \$1,596,200  
 Estimated Project Management Costs Range: \$159,500 - \$686,200  
 Estimated Inflation Range: \$79,810 - \$343,183  
 Estimated Total Project Costs: \$1,835,510 - \$2,625,583

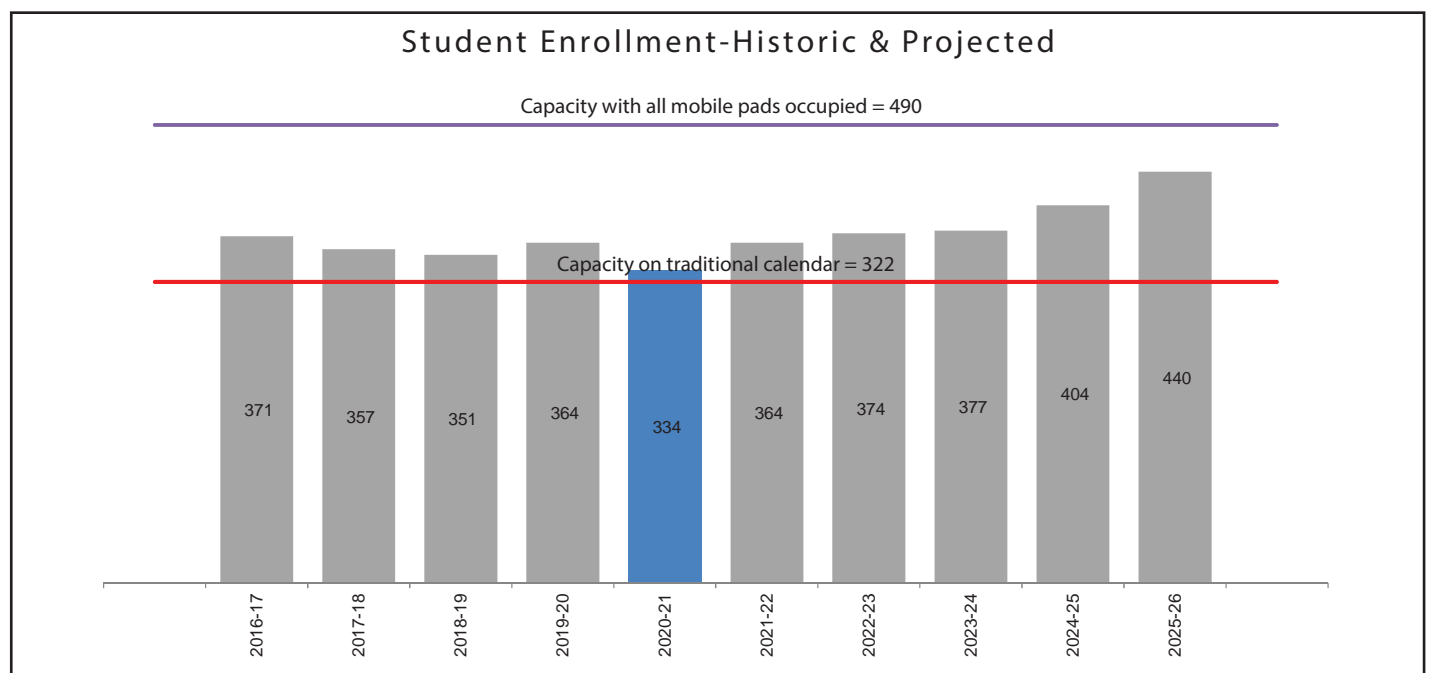
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Franktown Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$940,700  
 Estimated Total Project Costs: \$1,081,735 - \$1,547,451



Following is the list of currently unfunded facility projects at Franktown Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Refurbish/replace retractable partitions	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Replace trough washing stations with sinks	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Repair/replace sidewalk(s)	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
3-High	Recaulk wall foundation	\$8,400	\$800-\$3,600	\$420-\$1,806
	Renovate play field and other site improvements	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Install new synthetic turf for multi-use field	\$41,100	\$4,100-\$17,600	\$2,055-\$8,837
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Vinyl coverings repair/replacement	\$5,500	\$600-\$2,400	\$275-\$1,183
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Renovate/repair areas of grass around school	\$74,200	\$7,400-\$31,900	\$3,710-\$15,953
	Remove/replace plants	\$11,000	\$1,100-\$4,800	\$550-\$2,365
4-High	Renovate/repair areas of grass around school	\$23,900	\$2,400-\$10,300	\$1,195-\$5,139

Estimated Total Construction Costs (in 2021 Dollars): \$940,700

Estimated Project Management Costs Range: \$94,000 - \$404,500

Estimated Inflation Range: \$47,035 - \$202,251

Estimated Total Project Costs: \$1,081,735 - \$1,547,451

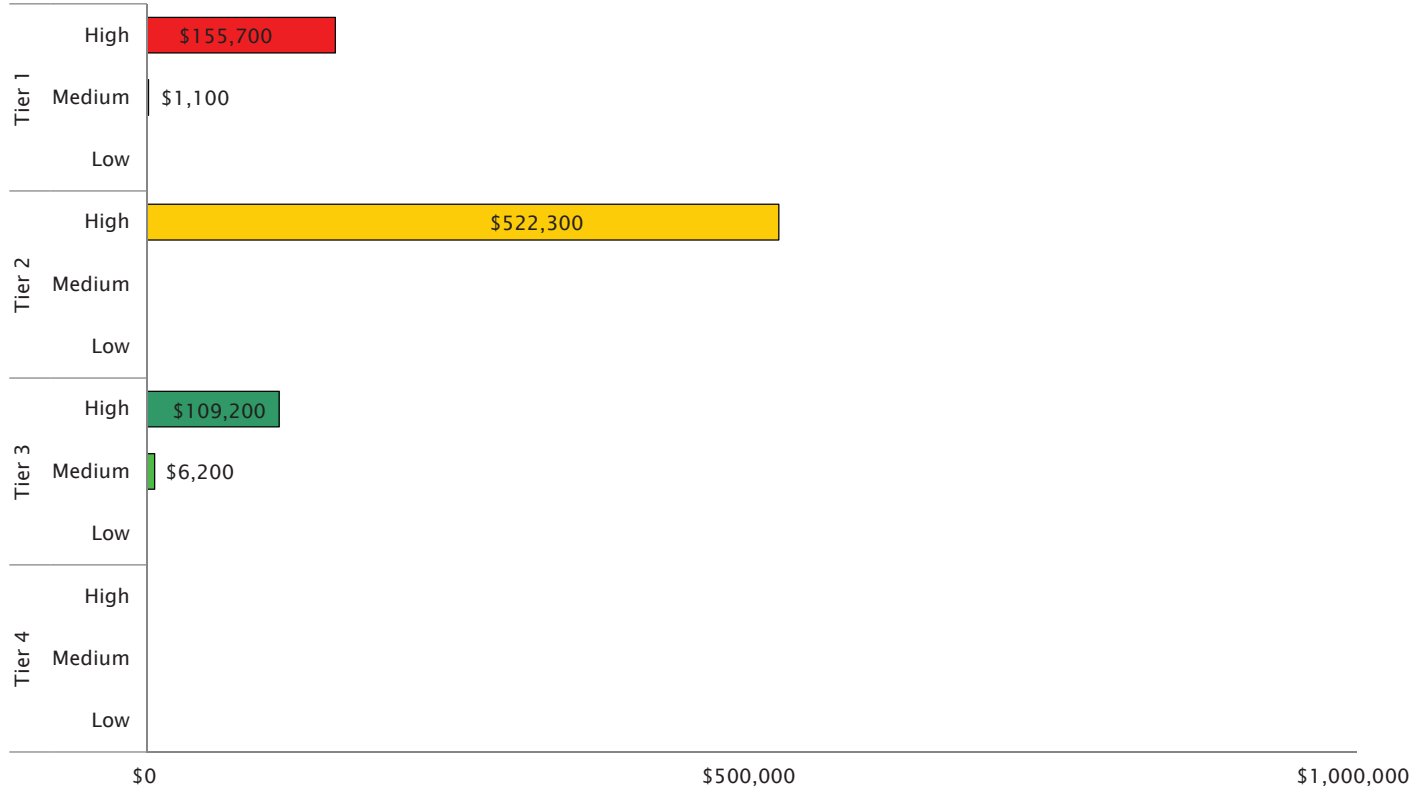
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

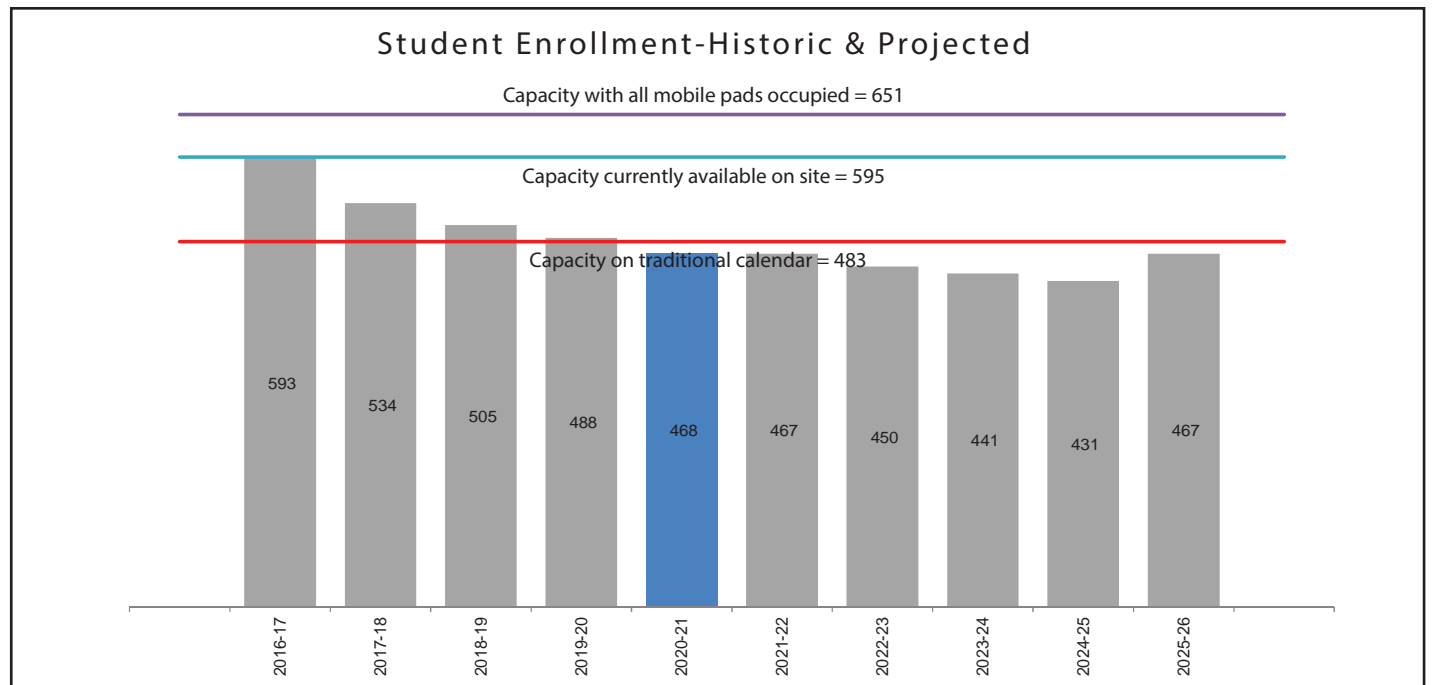
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade clock system Upgrade control system Replace roof top units Install new generator and associated emergency systems Recault exterior wall control joints, repair masonry Recaulk windows Replace toilet partitions Upgrade fire alarm system Replace kitchen and restroom flooring Replace interior door hardware Repair entry soffit Silver coat parapet walls Replace/repair entry classroom storefronts Sand and paint exterior doors	<b>\$2,102,742</b>
<b>2021 Contracted Projects</b>	
No project contracted for 2021	<b>N/A</b>

### Frontier Valley Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$794,500  
 Estimated Total Project Costs: \$914,025 - \$1,307,018



Following is the list of currently unfunded facility projects at Frontier Valley Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Re-glaze skylights <sup>1</sup>	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
1-Medium	Repair insulation in boiler room <sup>1</sup>	\$1,100	\$200-\$500	\$55-\$237
2-High	Recaulk exterior windows	\$14,300	\$1,500-\$6,200	\$715-\$3,075
	Recaulk windows. Clean framing. Repair frames	\$5,300	\$600-\$2,300	\$265-\$1,140
	Paint exterior doors	\$600	\$100-\$200	\$30-\$129
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$102,300	\$10,300-\$44,000	\$5,115-\$21,995
	Repair/replace areas of curb as needed	\$83,500	\$8,400-\$35,900	\$4,175-\$17,953
	Repair/replace sidewalk(s)	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
Replace asphalt playground	\$84,600	\$8,500-\$36,400	\$4,230-\$18,189	
3-High	Recaulk wall foundation	\$3,700	\$300-\$1,500	\$185-\$796
	Upper Floor cracks, cafeteria floor moving	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Renovate multi-use field	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333

Estimated Total Construction Costs (in 2021 Dollars): \$794,500  
 Estimated Project Management Costs Range: \$79,800 - \$341,700  
 Estimated Inflation Range: \$39,725 - \$170,818  
 Estimated Total Project Costs: \$914,025 - \$1,307,018

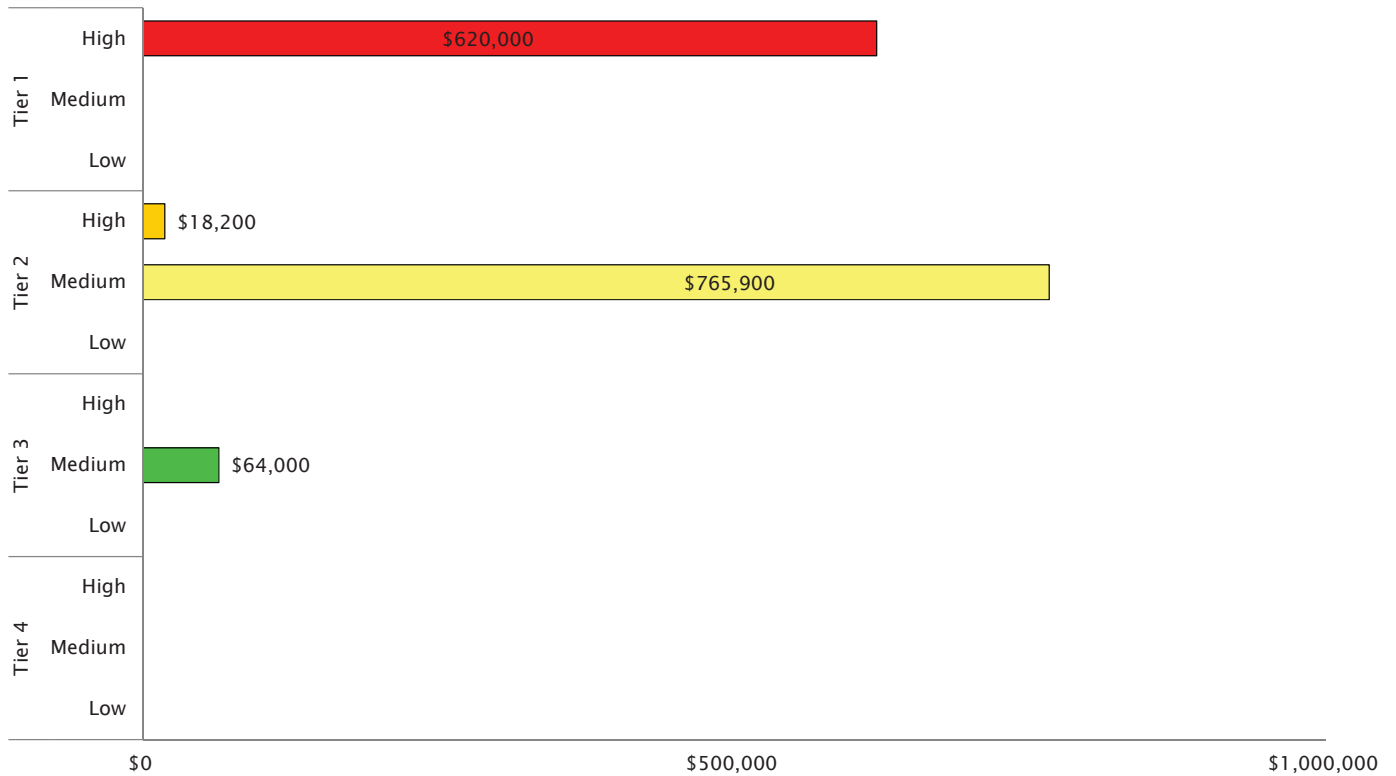
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

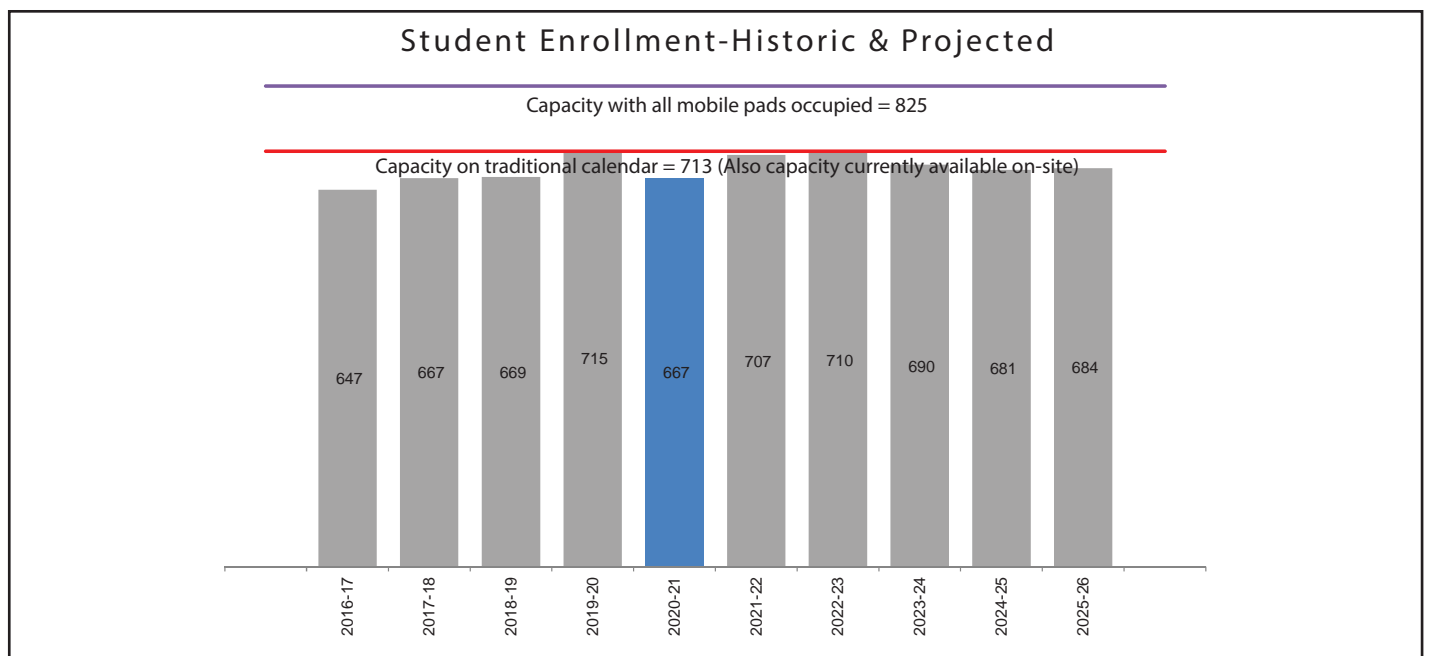
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace generator and associated equipment Recaulk exterior wall control joints and seal masonry CMU Upgrade fire alarm system Replace carpet Replace roof	\$1,106,946
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	N/A

**Gold Rush Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,468,100  
 Estimated Total Project Costs: \$1,688,705 - \$2,415,142





Following is the list of currently unfunded facility projects at Gold Rush Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>3</sup>	\$385,000	\$38,500-\$165,600	\$19,250-\$82,775
	Upgrade fire alarm system <sup>3</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
2-High	Exterior wall, repair flashing on east side front entry	\$1,700	\$200-\$700	\$85-\$366
	Exterior wall, recaulk expansion joints, reseal CMU	\$16,500	\$1,700-\$7,100	\$825-\$3,548
2-Medium	Paint exterior metal, poles, railings, and sunshades	\$5,500	\$600-\$2,400	\$275-\$1,183
	Recaulk exterior windows	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Resurface parking lot	\$671,600	\$67,200-\$288,800	\$33,580-\$144,394
	Repair/replace sidewalk(s)	\$11,300	\$1,100-\$4,800	\$565-\$2,430
	Repair retaining wall(s)	\$18,500	\$1,900-\$8,000	\$925-\$3,978
3-Medium	Repair/resurface playground as necessary	\$42,500	\$4,300-\$18,300	\$2,125-\$9,138
	Recaulk wall foundation	\$3,300	\$400-\$1,500	\$165-\$710
	Vinyl coverings repair/replacement	\$1,100	\$200-\$500	\$55-\$237
	Renovate/repair areas of grass around school	\$59,600	\$5,900-\$25,500	\$2,980-\$12,814

Estimated Total Construction Costs (in 2021 Dollars): \$1,468,100  
 Estimated Project Management Costs Range: \$147,200 - \$631,400  
 Estimated Inflation Range: \$73,405 - \$315,642  
 Estimated Total Project Costs: \$1,688,705 - \$2,415,142

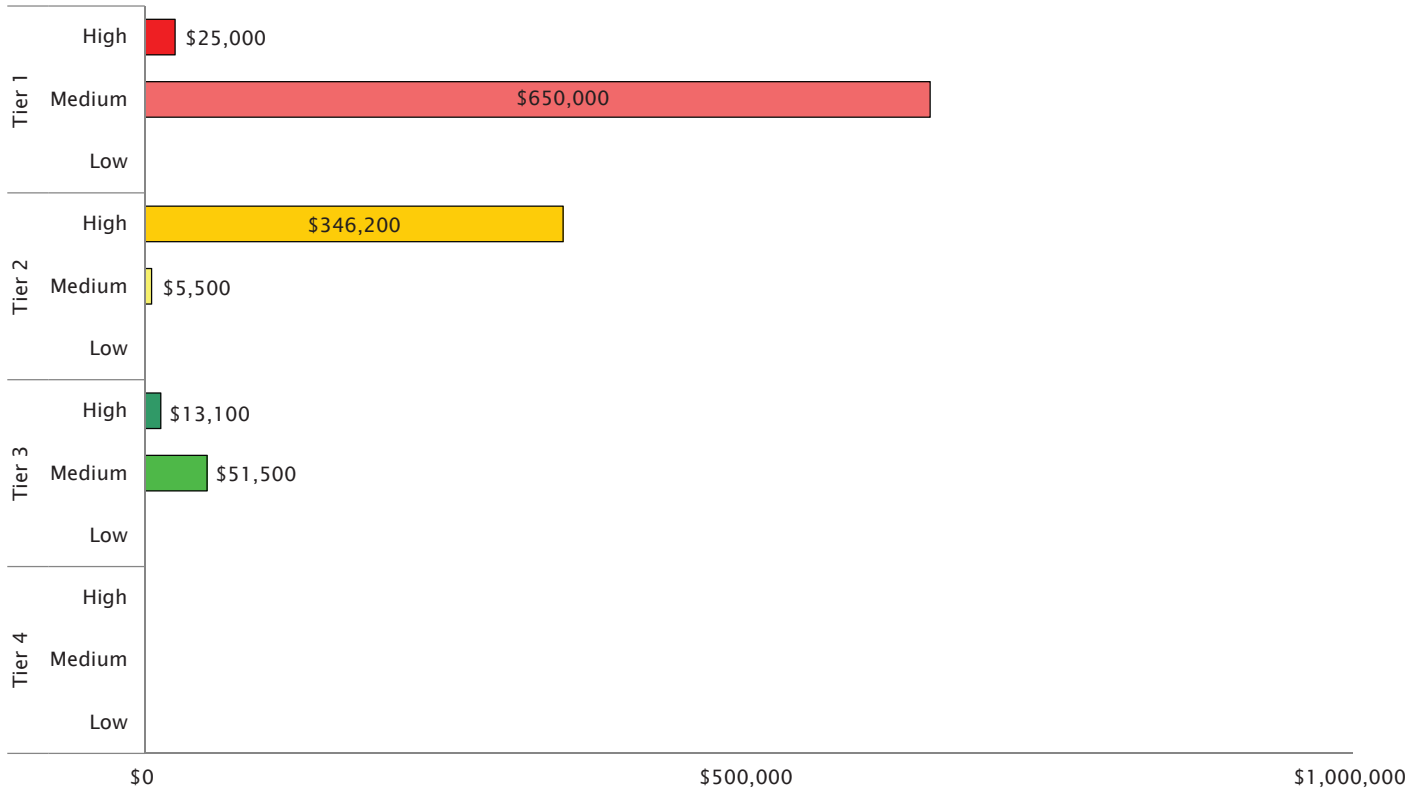
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

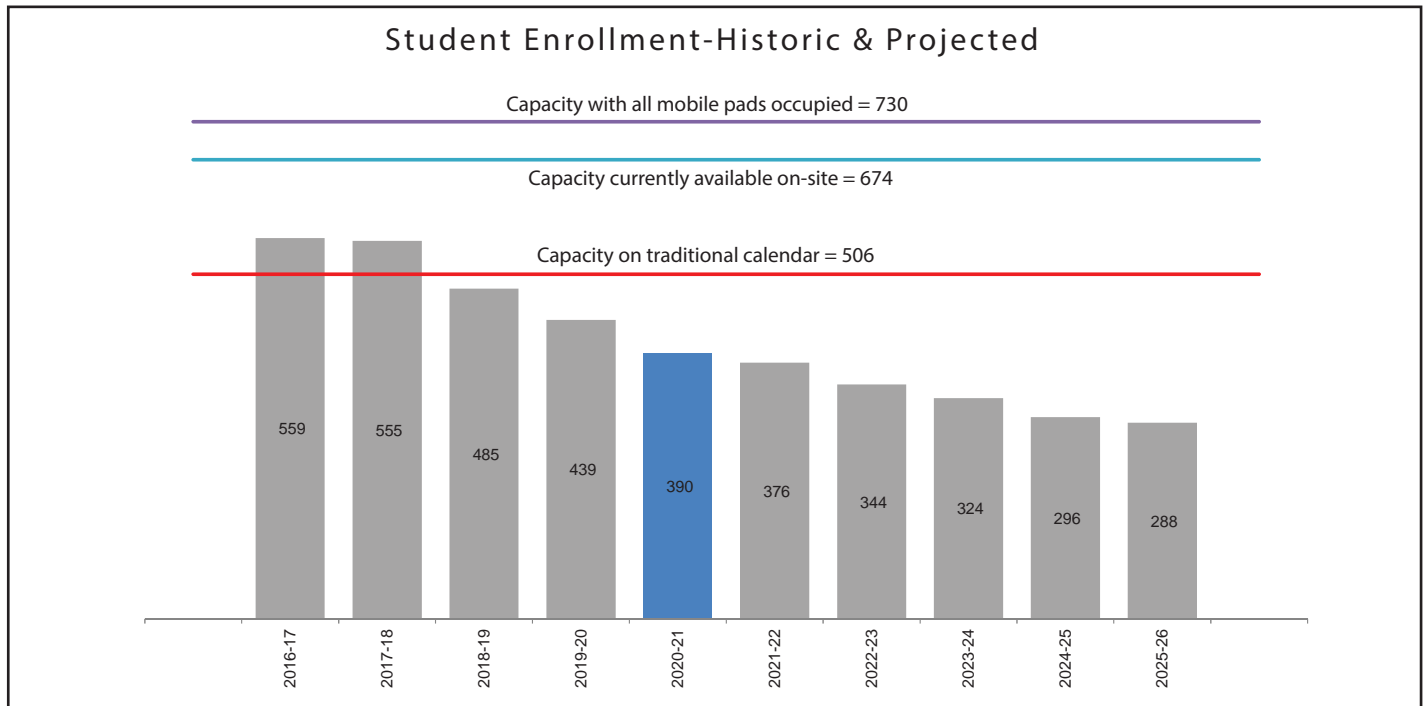
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Elevator modernization	<b>\$3,169</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Heritage Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,091,300  
 Estimated Total Project Costs: \$1,254,965 - \$1,795,030



Following is the list of currently unfunded facility projects at Heritage Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
1-Medium	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Chilled Water Systems. Replace chiller and cooling tower <sup>1</sup>	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
2-High	Paint exterior doors	\$600	\$100-\$200	\$30-\$129
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Repair/replace areas of curb as needed	\$71,200	\$7,100-\$30,600	\$3,560-\$15,308
	Repair/replace sidewalk(s)	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Replace asphalt playground	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
2-Medium	Paint exterior metal	\$5,500	\$600-\$2,400	\$275-\$1,183
3-High	Recaulk wall foundation	\$3,700	\$300-\$1,500	\$185-\$796
	Renovate multi-use field	\$9,400	\$900-\$4,000	\$470-\$2,021
3-Medium	Repair operable partition(s)	\$2,800	\$300-\$1,200	\$140-\$602
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Renovate/repair areas of grass around school	\$42,500	\$4,300-\$18,300	\$2,125-\$9,138

Estimated Total Construction Costs (in 2021 Dollars): \$1,091,300  
 Estimated Project Management Costs Range: \$109,100 - \$469,100  
 Estimated Inflation Range: \$54,565 - \$234,630  


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 Estimated Total Project Costs: \$1,254,965 - \$1,795,030

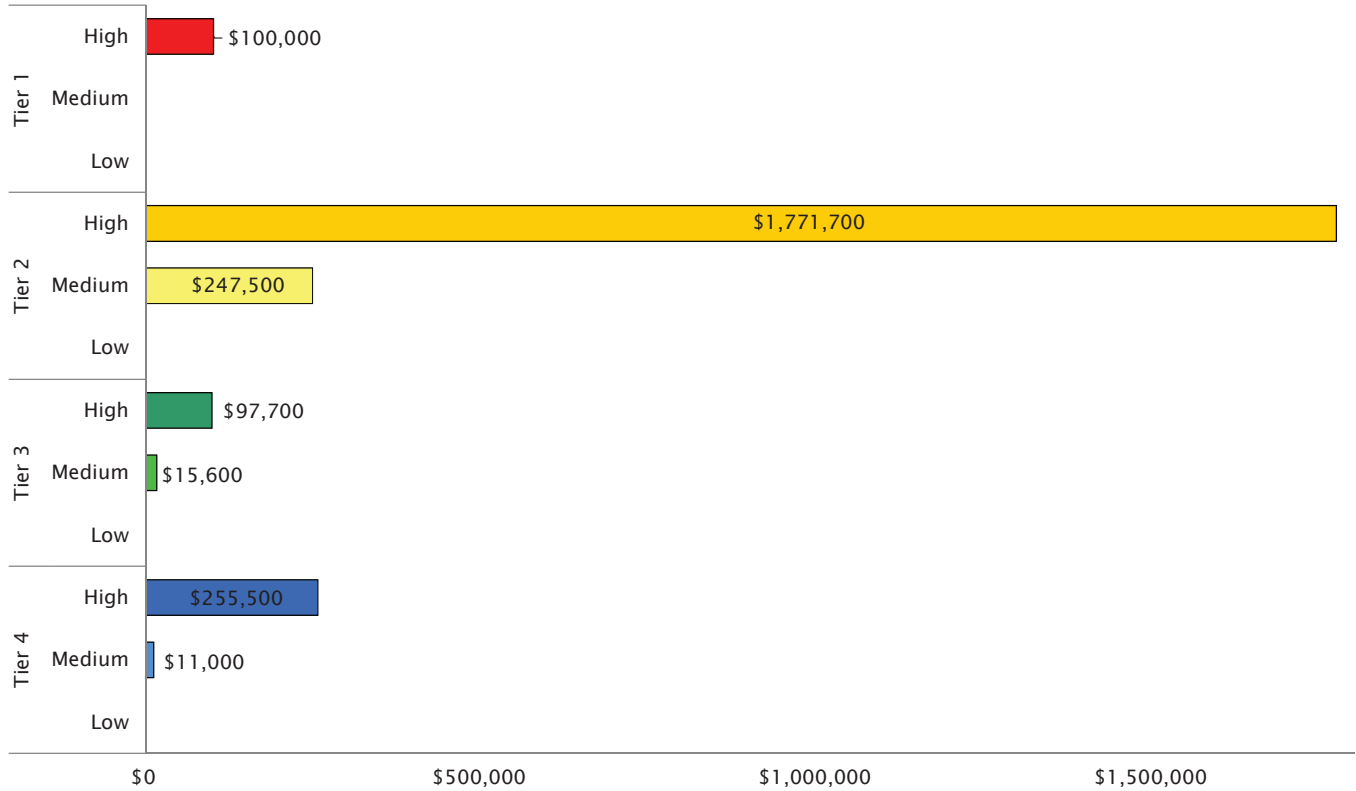
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace generator and associated equipment Recaulk exterior wall control joints. Seal masonry CMU Recaulk windows Upgrade fire alarm system Replace restroom flooring Replace non-restricted key system with restricted Reglaze skylights Replace ballasted roof with fully adhered Paint metal roof	<b>\$1,392,689</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

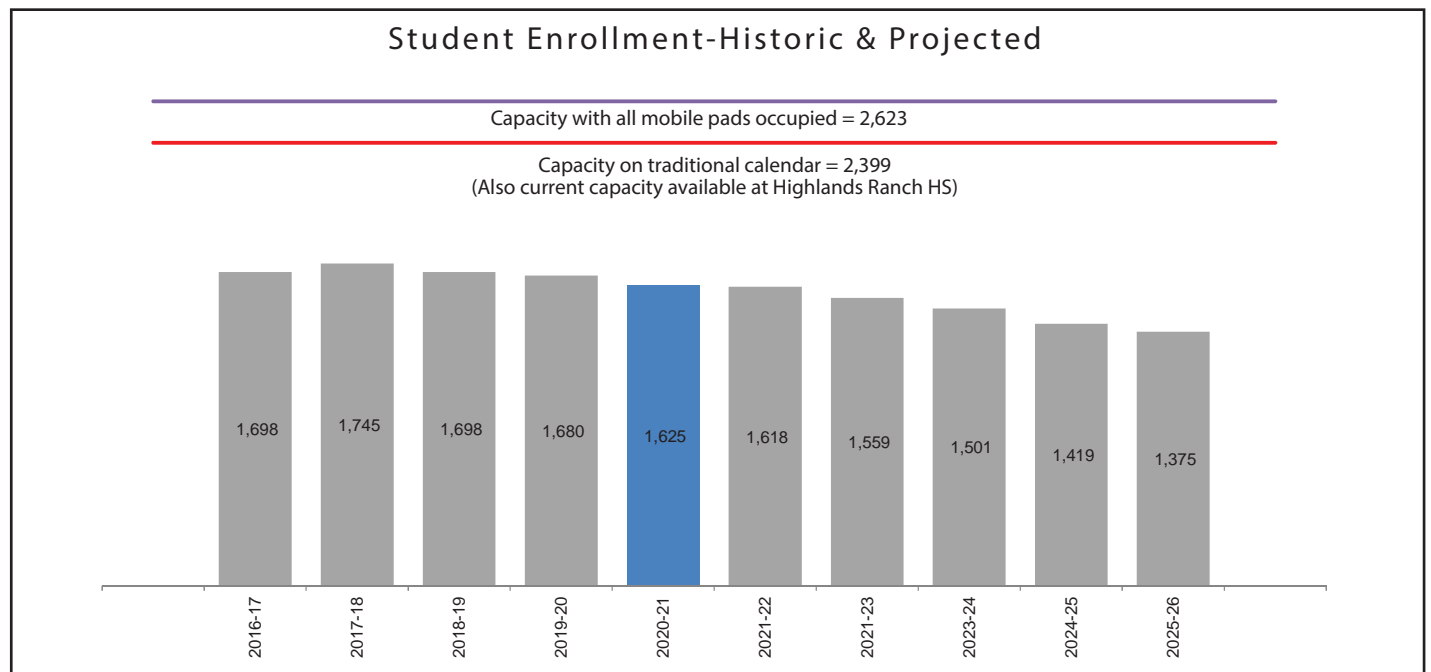
## Highlands Ranch High School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,499,000

Estimated Total Project Costs: \$2,874,150 - \$4,111,085

## Student Enrollment-Historic & Projected



Following is the list of currently unfunded facility projects at Highlands Ranch High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Recaulk exterior windows	\$60,400	\$6,100-\$26,000	\$3,020-\$12,986
	Reglaze storefront windows and recaulk windows at auditorium entry	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Paint exterior doors	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace hallway/classroom flooring	\$1,188,000	\$118,800-\$510,900	\$59,400-\$255,420
	Replace kitchen flooring	\$71,500	\$7,200-\$30,800	\$3,575-\$15,373
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace auditorium seating	\$66,000	\$6,600-\$28,400	\$3,300-\$14,190
	Theater and Stage Equipment, upgrade lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace fixed casework	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107	
2-Medium	Replace carpet	\$247,500	\$24,800-\$106,500	\$12,375-\$53,213
3-High	Recaulk wall foundation	\$9,500	\$1,000-\$4,100	\$475-\$2,043
	Replace all fencing around school perimeter	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Renovate multi-use field	\$35,900	\$3,600-\$15,400	\$1,795-\$7,719
	Replace site lighting poles and fixtures	\$31,700	\$3,200-\$13,700	\$1,585-\$6,816
3-Medium	Vinyl coverings repair/replacement	\$15,600	\$1,500-\$6,600	\$780-\$3,354
4-High	Renovate/repair areas of grass around school	\$255,500	\$25,500-\$109,800	\$12,775-\$54,933
4-Medium	Add/replace trees, bushes, other landscape plantings	\$11,000	\$1,100-\$4,800	\$550-\$2,365

Estimated Total Construction Costs (in 2021 Dollars): \$2,499,000  
 Estimated Project Management Costs Range: \$250,200 - \$1,074,800  
 Estimated Inflation Range: \$124,950- \$537,285

Estimated Total Project Costs: \$2,874,150 - \$4,111,085

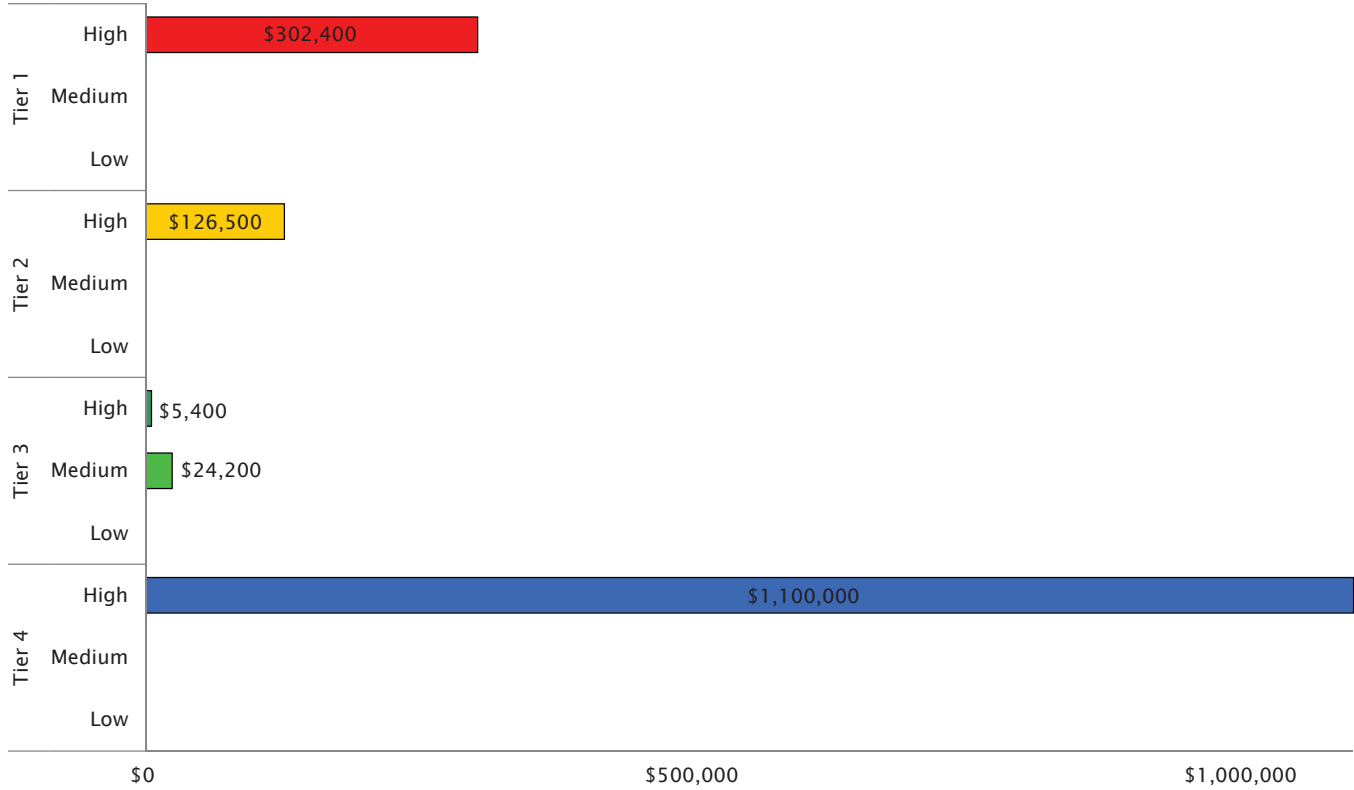
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

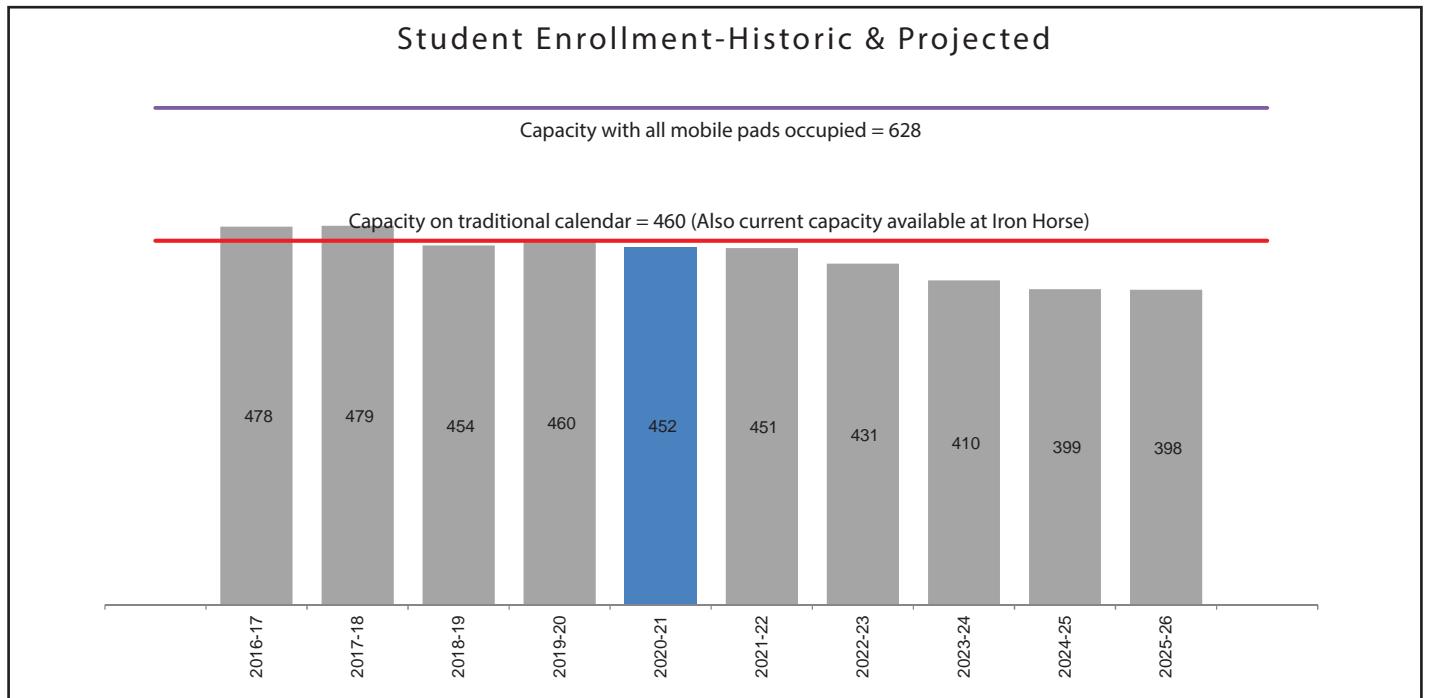
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace main gym bleachers Replace door hardware (2018 installation of restricted key system) Furniture	<b>\$1,129,745</b>
<b>2021 Contracted Projects</b>	
Replace boilers Upgrade clock system Replace rooftop units Recaulk exterior wall control joints Replace windows Replace toilet partitions Replace gym floor Replace irrigation system Replace panels and transformers Replace ballasted with fully adhered roof	<b>\$9,341,065</b>

**Iron Horse Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,558,500  
 Estimated Total Project Costs: \$1,792,325 - \$2,563,778



Following is the list of currently unfunded facility projects at Iron Horse Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Replace insulation in places <sup>1</sup>	\$8,500	\$900-\$3,700	\$425-\$1,828
	Replace DHW heater <sup>1</sup>	\$18,900	\$1,800-\$8,000	\$945-\$4,064
2-High	Paint metal roof	\$8,500	\$900-\$3,700	\$425-\$1,828
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Repair/replace storefront windows	\$2,200	\$300-\$1,000	\$110-\$473
	Repair or replace exterior doors	\$2,400	\$200-\$1,000	\$120-\$516
	Repair fixed wall(s)	\$5,800	\$500-\$2,400	\$290-\$1,247
	Refurbish/replace retractable partitions	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace main hallway restrooms with poured acrylic	\$8,800	\$900-\$3,800	\$440-\$1,892
	Replace exhaust fans	\$22,900	\$2,300-\$9,900	\$1,145-\$4,924
	Repair/replace sections of sidewalk as necessary	\$3,100	\$300-\$1,400	\$155-\$667
	Paint fuel distribution gas pipe to prevent corrosion	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500
Recaulk wall foundation		\$1,800	\$200-\$800	\$90-\$387
3-Medium	Vinyl coverings repair/replacement	\$9,200	\$900-\$3,900	\$460-\$1,978
	Replace/repair suspended ceiling	\$6,500	\$700-\$2,800	\$325-\$1,398
	Bypass grease interceptor	\$8,500	\$900-\$3,700	\$425-\$1,828
4-High	Renovate/repair areas of grass around school	\$1,100,000	\$110,000-\$473,000	\$55,000-\$236,500

Estimated Total Construction Costs (in 2021 Dollars): \$1,558,500  
 Estimated Project Management Costs Range: \$155,900 - \$670,200  
 Estimated Inflation Range: \$77,925 - \$335,078

Estimated Total Project Costs: \$1,792,325 - \$2,563,778

### Tier 1 Projects Not Using 2018 Bond Funding

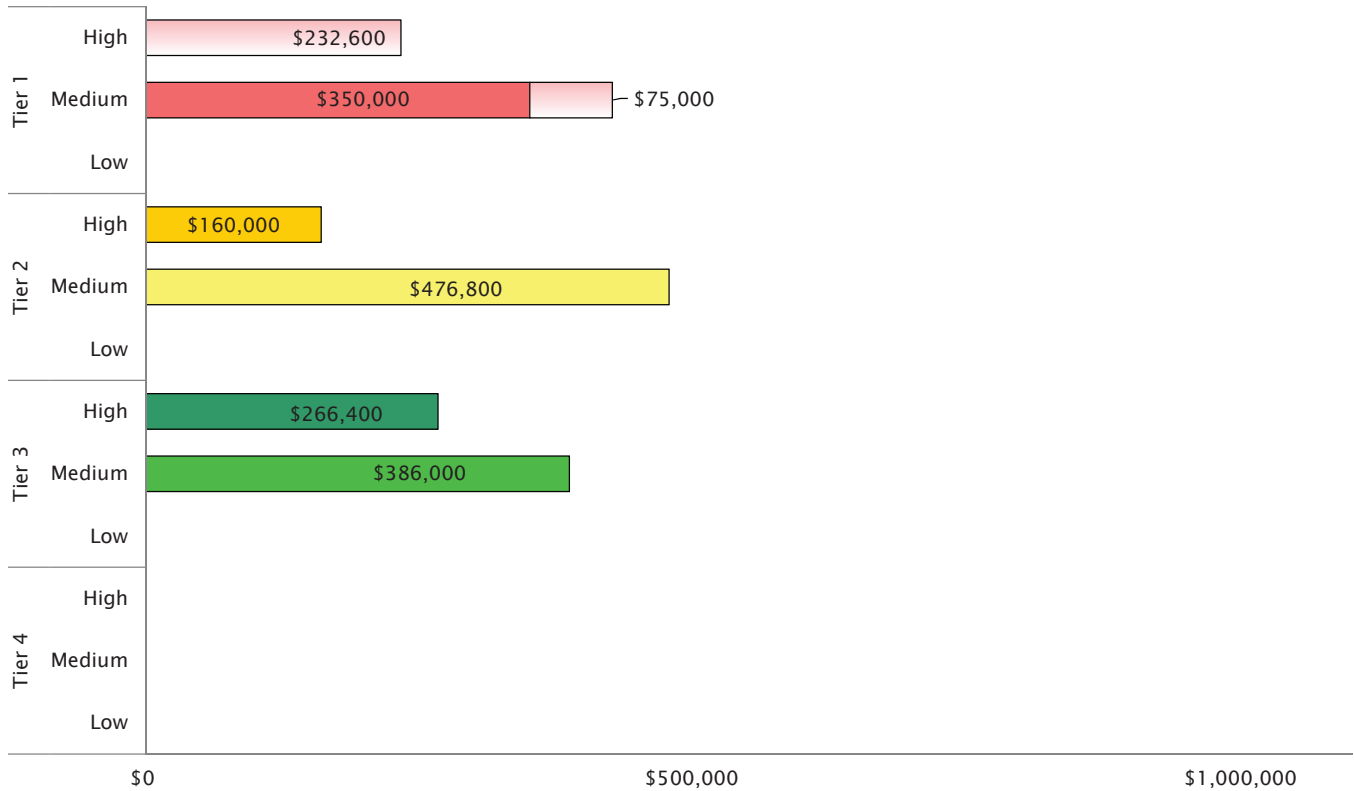
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

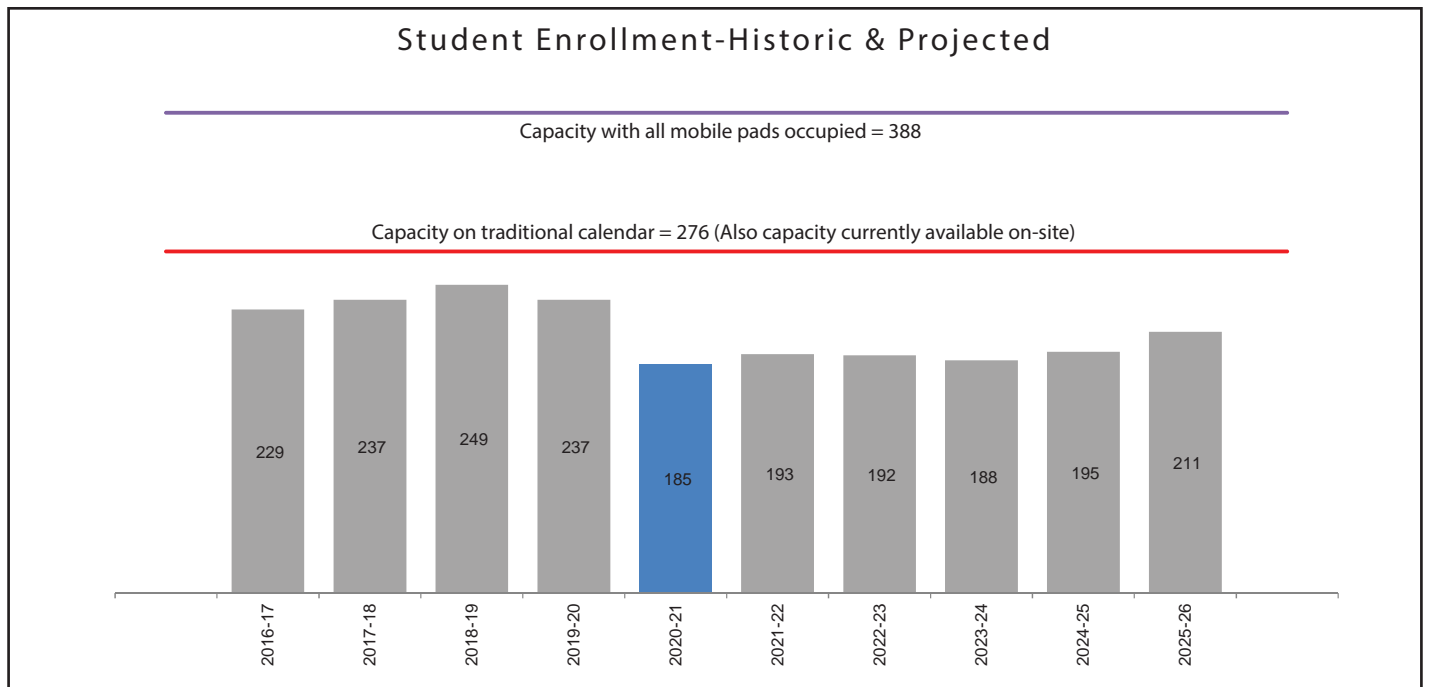
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace chiller and cooling tower Replace and move bell schedule Replace generator Recaulk exterior wall control joints and seal and repair CMU Replace roof flashing and trim Replace cafeteria and kitchen flooring Replace unrestricted with restricted key system Upgrade irrigation system controller Expand MDF closet Replace ballasted roof with fully adhered	<b>\$1,311,364</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



### Larkspur Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,946,800  
Estimated Total Project Costs: \$2,238,540 - \$3,201,962



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Larkspur Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace area E roof	\$28,700	\$2,900-\$12,400	\$1,435-\$6,171
	Replace section C roof	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Upgrade fire alarm system	\$140,000	\$14,000-\$60,200	\$7,000-\$30,100
	Install new generator and associated systems	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Upgrade irrigation system	\$33,900	\$3,400-\$14,600	\$1,695-\$7,289
1-Medium	Replace boiler(s) <sup>2</sup>	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Recaulk exterior windows	\$7,900	\$700-\$3,300	\$395-\$1,699
	Repair or refinish exterior doors	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace fabricated toilet partition(s)	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace sink(s)	\$1,700	\$200-\$700	\$85-\$366
	Replace trough washing stations with sinks	\$6,000	\$600-\$2,500	\$300-\$1,290
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Repair/replace sidewalk(s)	\$19,100	\$1,900-\$8,200	\$955-\$4,107
2-Medium	Exterior wall, repair areas of metal siding	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Paint exterior	\$8,300	\$800-\$3,500	\$415-\$1,785
	Repair areas of parking lot (asphalt)	\$69,700	\$6,900-\$29,900	\$3,485-\$14,986
	Repair/replace areas of curb as needed	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Crack fill asphalt playground as necessary	\$306,500	\$30,700-\$131,800	\$15,325-\$65,898
3-High	Recaulk wall foundation	\$5,800	\$500-\$2,400	\$290-\$1,247
	Repair rusting columns at gym west side	\$7,900	\$700-\$3,300	\$395-\$1,699
	Improve drainage of lot, mobile site, and bus loop	\$42,900	\$4,300-\$18,500	\$2,145-\$9,224
	Refinish all fixed walls	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace/repair suspended ceiling	\$85,800	\$8,600-\$36,900	\$4,290-\$18,447
	Repair/replace fencing where needed, wood and metal	\$8,300	\$800-\$3,500	\$415-\$1,785
	Renovate multi-use field	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Fire sprinkle building	\$379,800	\$37,900-\$163,200	\$18,990-\$81,657

Estimated Total Construction Costs (in 2021 Dollars): \$1,946,800  
 Estimated Project Management Costs Range: \$194,400 - \$836,600  
 Estimated Inflation Range: \$97,340 - \$418,562

Estimated Total Project Costs: \$2,238,540 - \$3,201,962

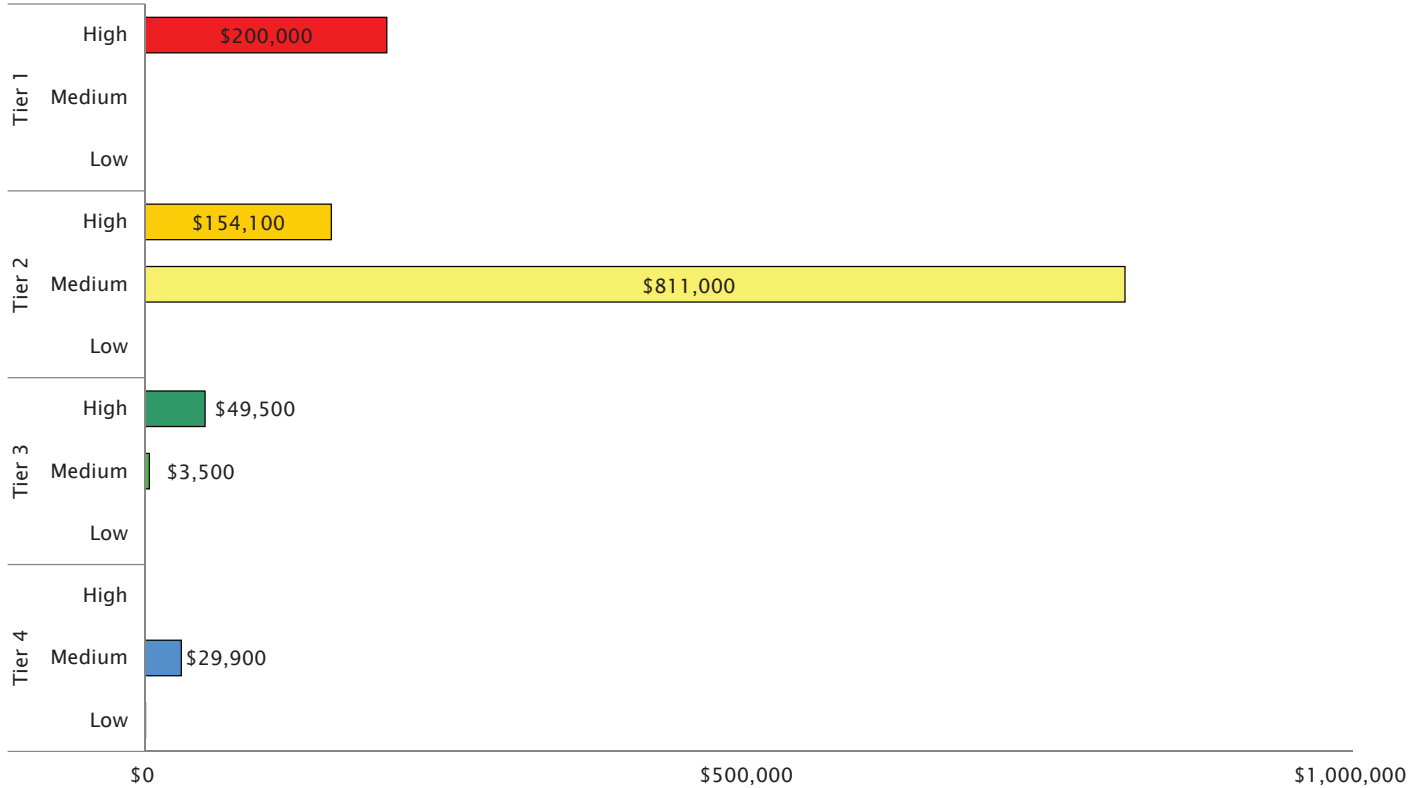
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

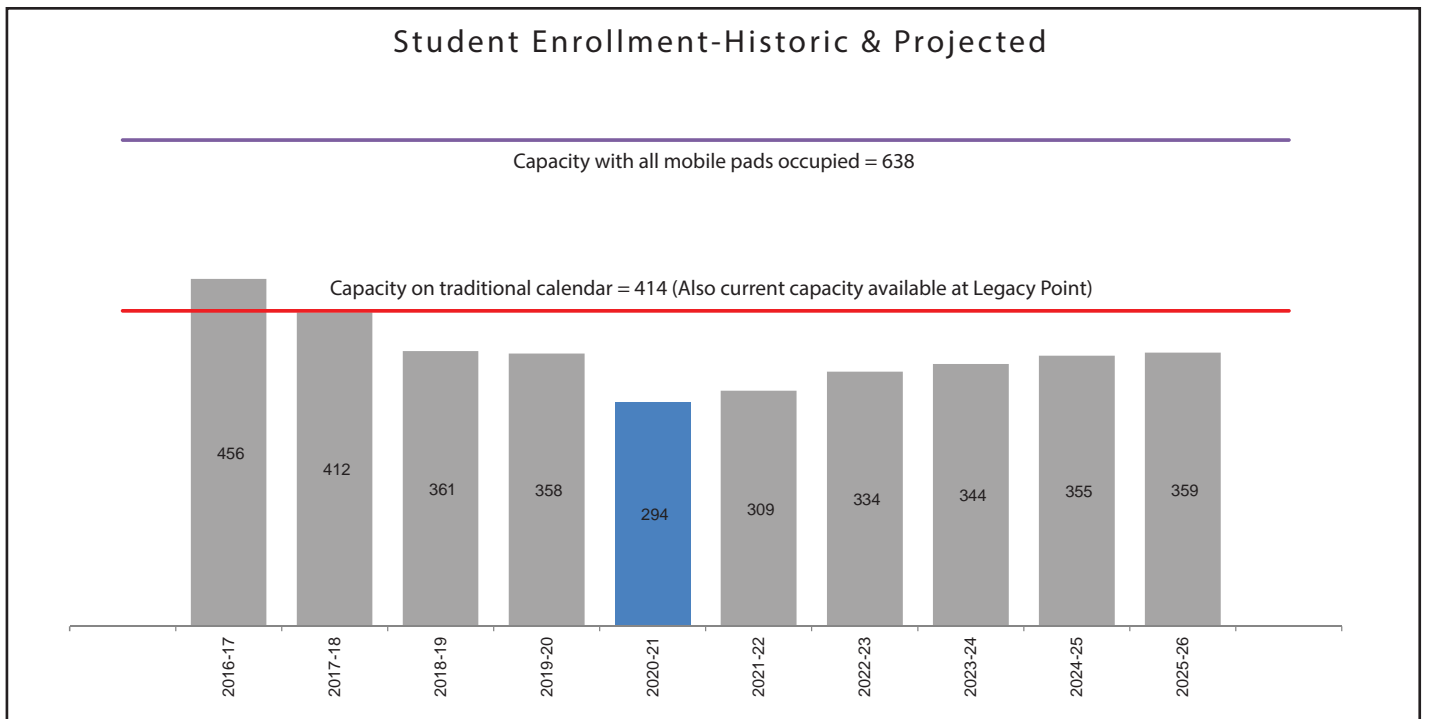
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace interior doors, sand and paint door frames, replace door hardware Roofing	<b>\$231,136</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

### Legacy Point Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,248,000  
 Estimated Total Project Costs: \$1,435,100 - \$2,052,820



Following is the list of currently unfunded facility projects at Legacy Point Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Paint exterior trim, windows and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Fix exterior window(s) leakage	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Recaulk exterior windows	\$15,400	\$1,600-\$6,700	\$770-\$3,311
	Recaulk exterior door frames	\$1,100	\$200-\$500	\$55-\$237
	Replace stair tread	\$4,800	\$500-\$2,000	\$240-\$1,032
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$57,200	\$5,800-\$24,600	\$2,860-\$12,298
2-Medium	Repair/replace sidewalk(s)	\$5,800	\$500-\$2,400	\$290-\$1,247
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$16,000	\$1,600-\$6,900	\$800-\$3,440
3-High	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Replace blinds as necessary	\$12,900	\$1,300-\$5,600	\$645-\$2,774
3-Medium	Renovate multi-use field	\$33,000	\$3,300-\$14,200	\$1,650-\$7,095
3-Medium	Vinyl coverings repair/replacement	\$3,500	\$300-\$1,400	\$175-\$753
4-Medium	Place bollards in front of conference room	\$29,900	\$2,900-\$12,800	\$1,495-\$6,429

Estimated Total Construction Costs (in 2021 Dollars): \$1,248,000  
 Estimated Project Management Costs Range: \$124,700 - \$536,500  
 Estimated Inflation Range: \$62,400 - \$268,320

Estimated Total Project Costs: \$1,435,100 - \$2,052,820

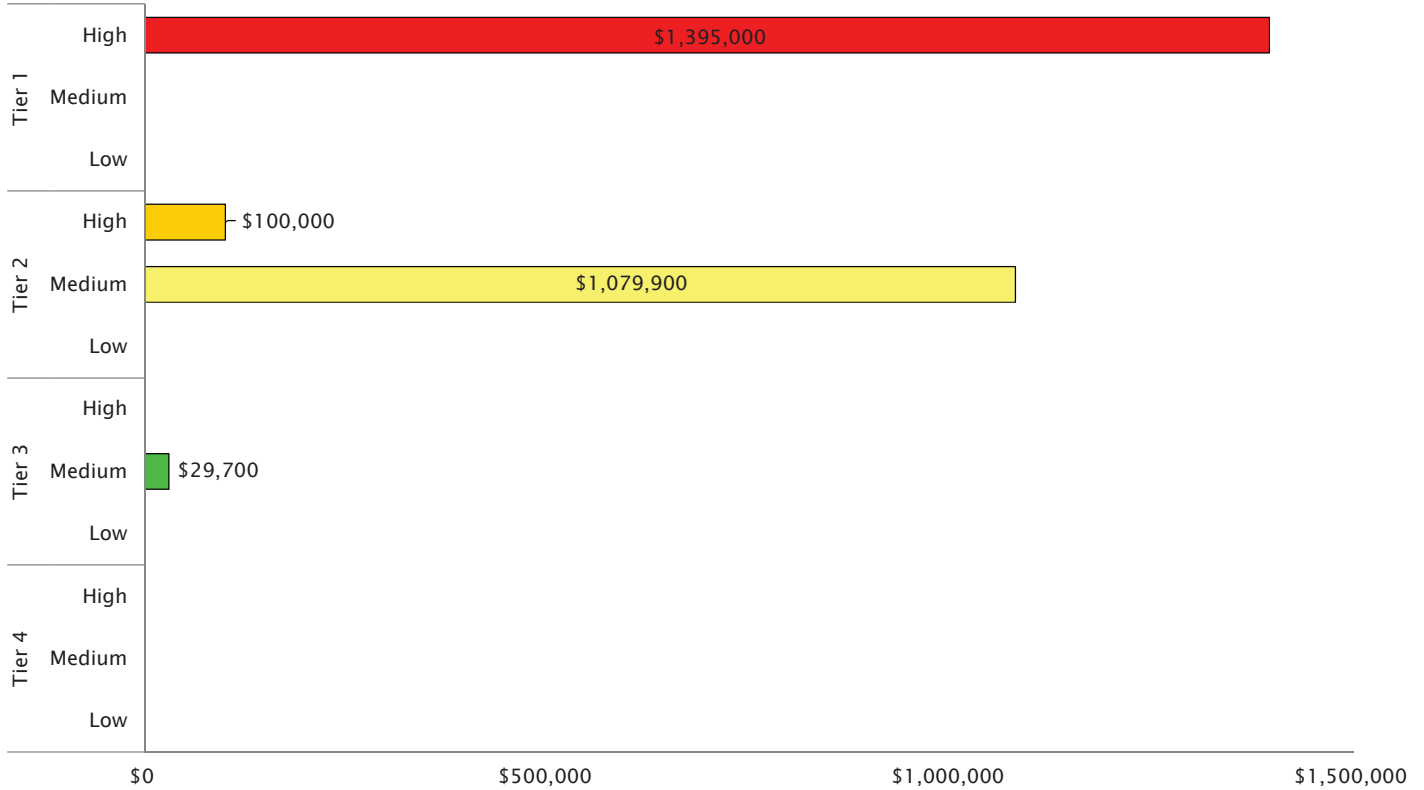
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

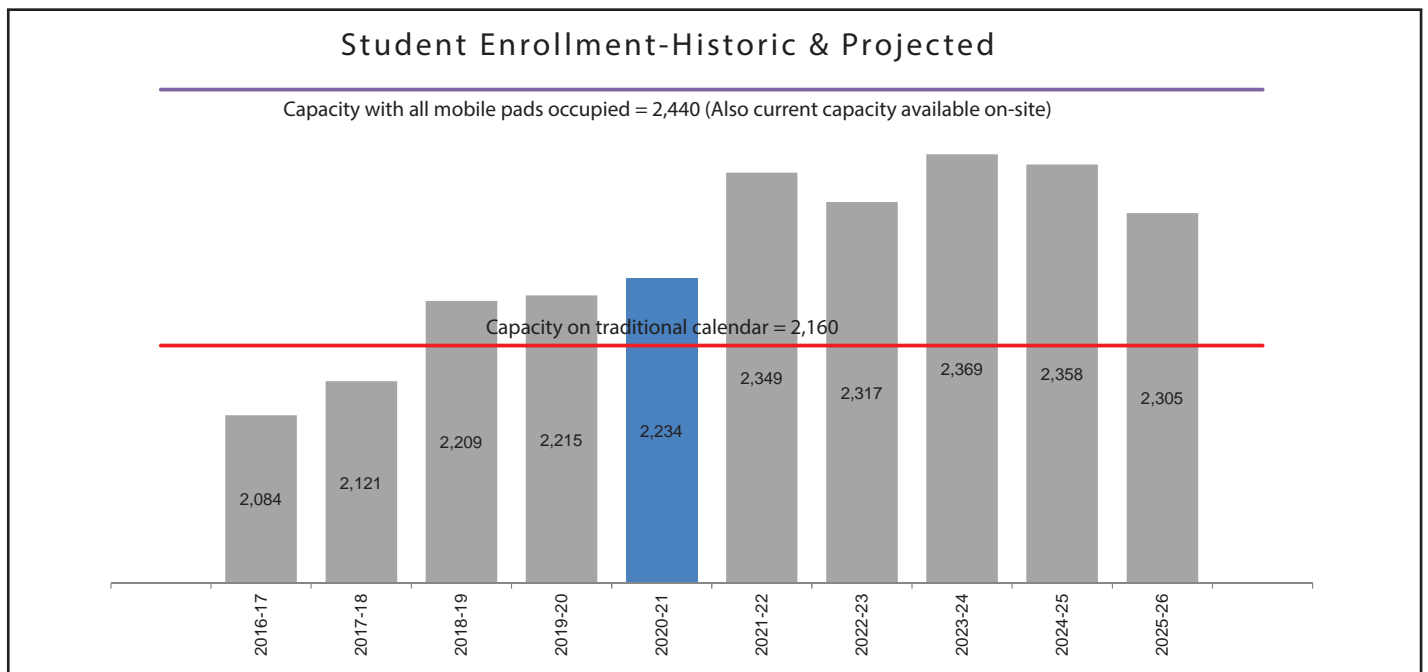
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace Trane controls with Delta Recaulk exterior wall control joints, patch cracks and water seal CMU Upgrade fire system Replace restroom flooring Repair elevator Replace ballasted with fully adhered roof Replace sink countertops with single surface	<b>\$746,332</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

### Legend High School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,604,600  
 Estimated Total Project Costs: \$2,995,630 - \$4,284,889



Following is the list of currently unfunded facility projects at Legend High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade control system <sup>3</sup>	\$1,045,000	\$104,500-\$449,400	\$52,250-\$224,675
	Upgrade fire alarm system <sup>3</sup>	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
2-High	Upgrade theater lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-Medium	Exterior wall, repair moisture penetration	\$5,500	\$600-\$2,400	\$275-\$1,183
	Paint metal railings	\$1,700	\$200-\$700	\$85-\$366
	Recaulk exterior windows	\$71,500	\$7,200-\$30,800	\$3,575-\$15,373
	Replace carpet	\$5,500	\$600-\$2,400	\$275-\$1,183
	Resurface parking lot	\$756,800	\$75,700-\$325,500	\$37,840-\$162,712
	Repair/replace sidewalk(s)	\$6,100	\$600-\$2,600	\$305-\$1,312
	Resurface track	\$220,000	\$22,000-\$94,600	\$11,000-\$47,300
3-Medium	Replace artificial turf	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Mitigate wall foundation movement at F pod (E wing)	\$22,000	\$2,200-\$9,500	\$1,100-\$4,730
	Vinyl coverings repair/replacement	\$2,200	\$300-\$1,000	\$110-\$473
	Renovate/repair areas of grass around school	\$5,500	\$600-\$2,400	\$275-\$1,183

Estimated Total Construction Costs (in 2021 Dollars): \$2,604,600

Estimated Project Management Costs Range: \$260,800 - \$1,120,300

Estimated Inflation Range: \$130,230 - \$559,989

Estimated Total Project Costs: \$2,995,630 - \$4,284,889

### Tier 1 Projects Not Using 2018 Bond Funding

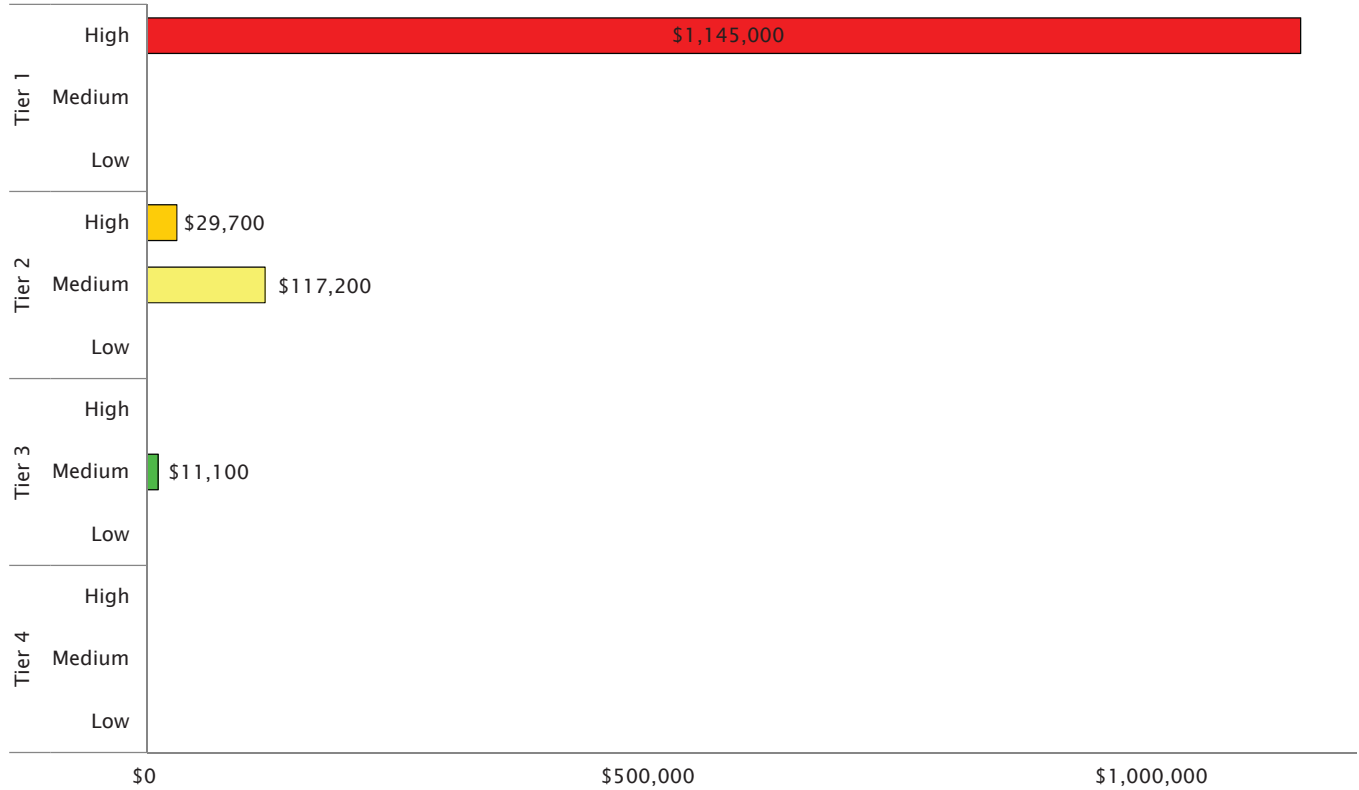
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

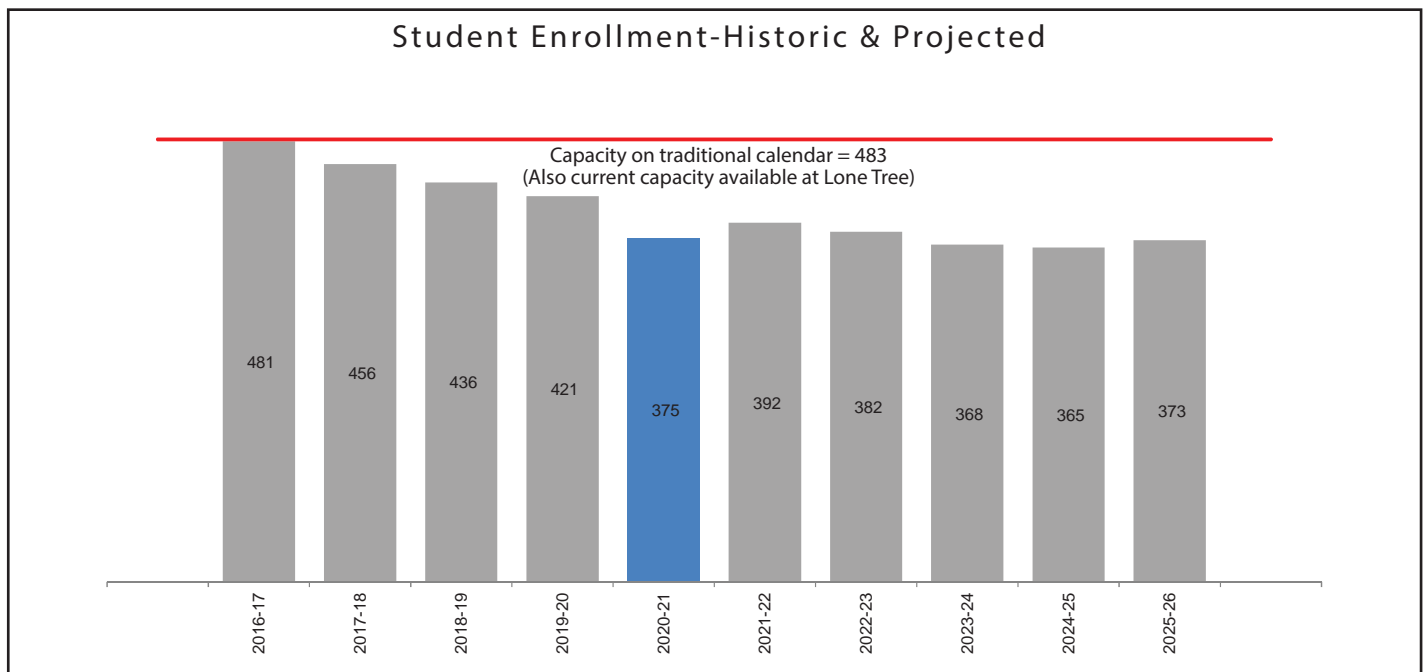
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Furniture	<b>\$57,805</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



### Lone Tree Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,303,000  
Estimated Total Project Costs: \$1,498,950 - \$2,143,745





Following is the list of currently unfunded facility projects at Lone Tree Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace ballasted roof with fully adhered <sup>3</sup>	\$650,000	\$65,000-\$279,500	\$32,500-\$139,750
	Upgrade control system <sup>3</sup>	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Upgrade fire alarm system <sup>3</sup>	\$140,000	\$14,000-\$60,200	\$7,000-\$30,100
2-High	Exterior wall, recaulk control joints, seal masonry CMU	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Recaulk windows and clean framing	\$13,200	\$1,400-\$5,700	\$660-\$2,838
2-Medium	Recaulk exterior windows	\$13,200	\$1,400-\$5,700	\$660-\$2,838
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace cafeteria VCT	\$2,200	\$300-\$1,000	\$110-\$473
	Resurface/repair parking lot	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Repair/replace sidewalk(s)	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
3-Medium	Recaulk wall foundation	\$3,300	\$400-\$1,500	\$165-\$710
	Repair operable partition(s)	\$2,800	\$300-\$1,200	\$140-\$602
	Vinyl coverings repair/replacement	\$2,200	\$300-\$1,000	\$110-\$473
	Renovate/repair areas of grass around school	\$2,800	\$300-\$1,200	\$140-\$602

Estimated Total Construction Costs (in 2021 Dollars): \$1,303,000  
 Estimated Project Management Costs Range: \$130,800 - \$560,600  
 Estimated Inflation Range: \$65,150 - \$280,145  

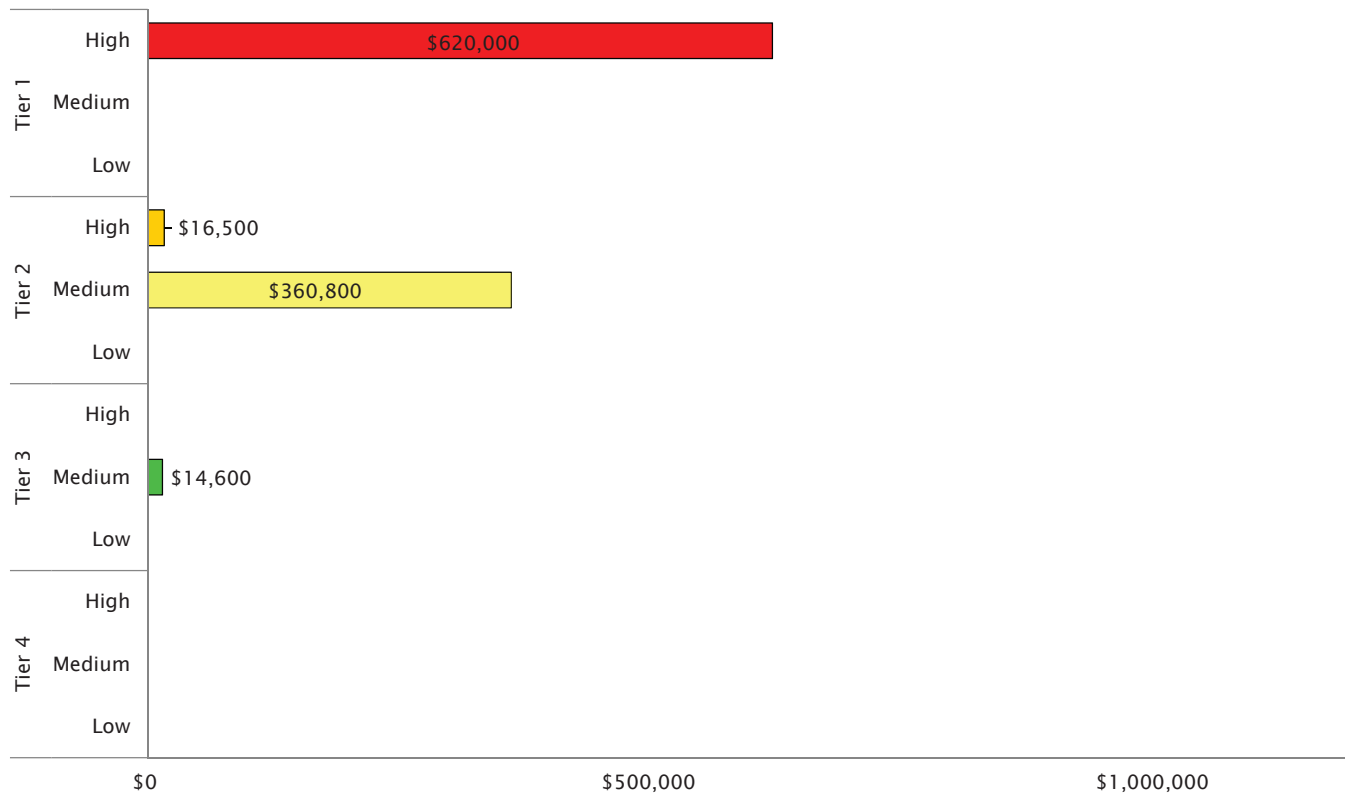

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 Estimated Total Project Costs: \$1,498,950 - \$2,143,745

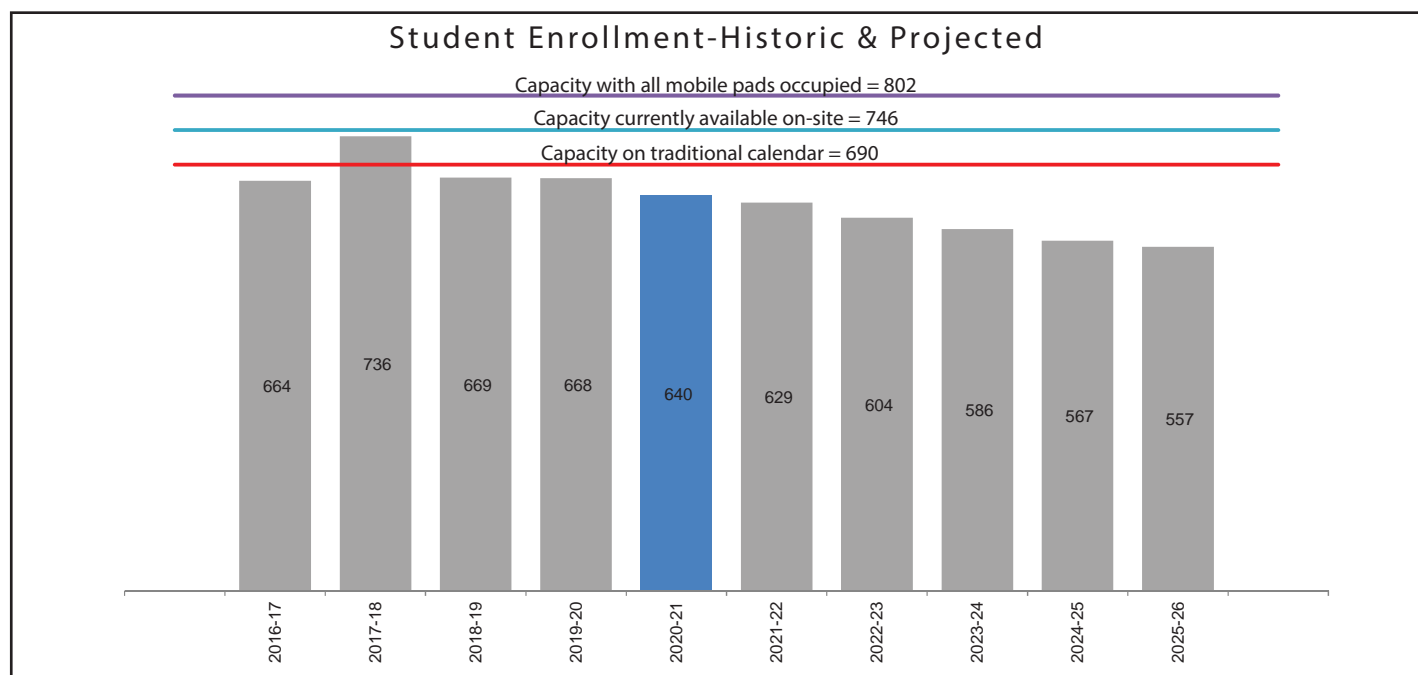
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Mammoth Heights Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,011,900  
 Estimated Total Project Costs: \$1,164,095 - \$1,664,859



Following is the list of currently unfunded facility projects at Mammoth Heights Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>3</sup>	\$385,000	\$38,500-\$165,600	\$19,250-\$82,775
	Upgrade fire alarm system <sup>3</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
2-High	Exterior wall, recaulk expansion joints, reseal CMU	\$16,500	\$1,700-\$7,100	\$825-\$3,548
2-Medium	Paint metal of sun shades	\$5,500	\$600-\$2,400	\$275-\$1,183
	Recaulk exterior windows	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Repair fixed wall(s)	\$600	\$100-\$200	\$30-\$129
	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Repair/replace sidewalk(s)	\$112,800	\$11,300-\$48,500	\$5,640-\$24,252
	Repair retaining wall(s)	\$31,900	\$3,200-\$13,800	\$1,595-\$6,859
	Repair retaining wall(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
3-Medium	Repair/resurface playground as necessary	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
	Recaulk wall foundation	\$3,300	\$400-\$1,500	\$165-\$710
	Vinyl coverings repair/replacement	\$2,200	\$300-\$1,000	\$110-\$473
	Replace/repair boiler room piping as necessary	\$1,100	\$200-\$500	\$55-\$237
	Renovate/repair areas of grass around school	\$8,000	\$800-\$3,400	\$400-\$1,720

Estimated Total Construction Costs (in 2021 Dollars): \$1,011,900  
 Estimated Project Management Costs Range: \$101,600 - \$435,400  
 Estimated Inflation Range: \$50,595 - \$217,559  


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 Estimated Total Project Costs: \$1,164,095 - \$1,664,859

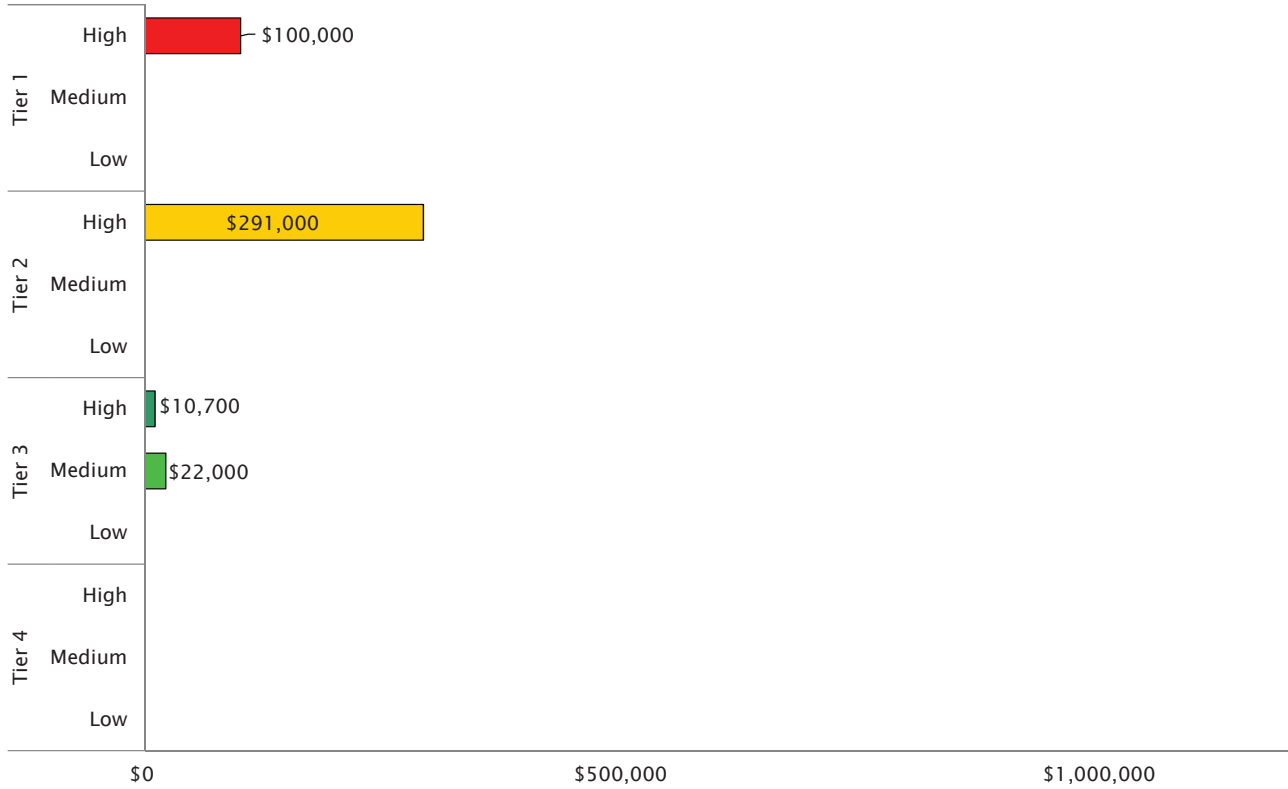
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

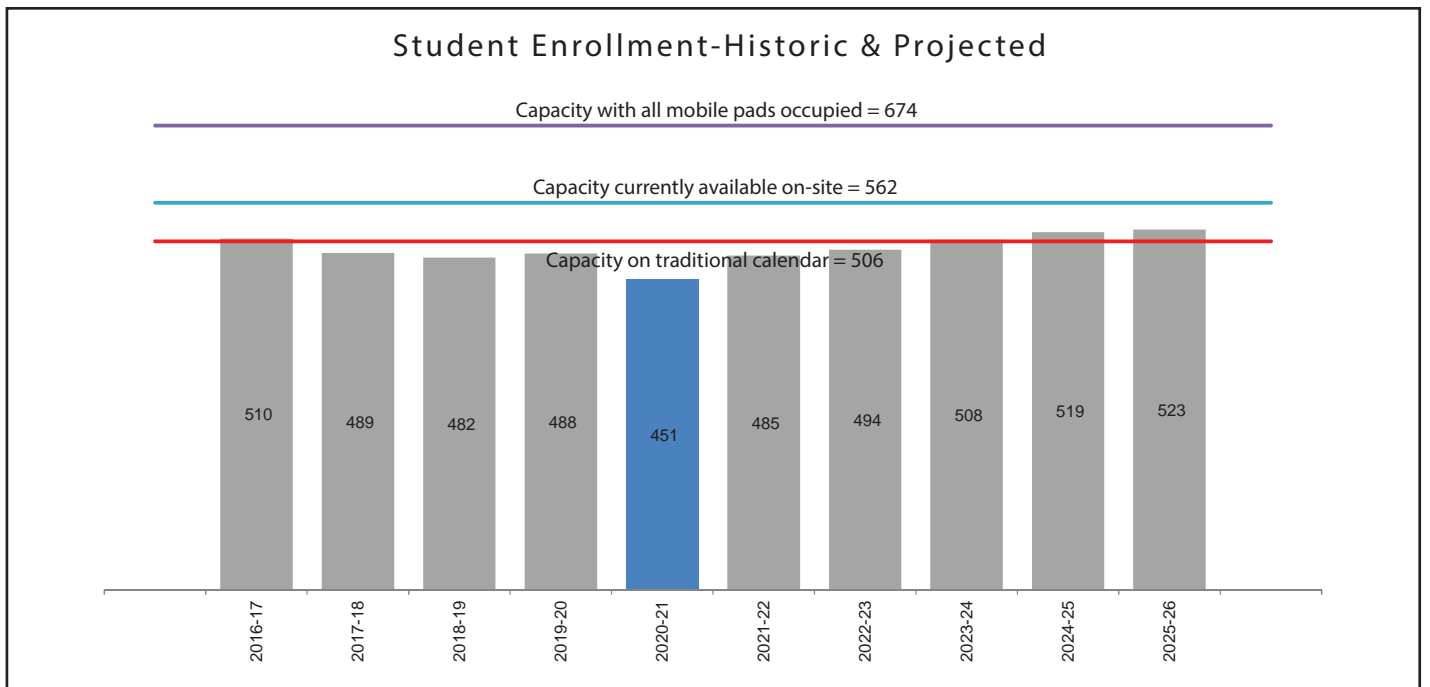
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
2019-2020 Completed Projects	
Elevator modernization	\$3,169
2021 Contracted Projects	
No projects contracted for 2021	N/A

**Meadow View Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$423,700  
 Estimated Total Project Costs: \$487,285 - \$697,096



Following is the list of currently unfunded facility projects at Meadow View Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Replace retractable partition(s)	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$50,500	\$5,100-\$21,800	\$2,525-\$10,858
	Repair/replace areas of curb as needed	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Repair/replace sections of sidewalk as necessary	\$12,600	\$1,200-\$5,400	\$630-\$2,709
3-High	Replace playground asphalt playpad	\$37,900	\$3,800-\$16,300	\$1,895-\$8,149
	Vinyl coverings repair/replacement	\$5,800	\$500-\$2,400	\$290-\$1,247
3-Medium	Renovate multi-use field	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace dumpster enclosure with new enclosure	\$5,500	\$600-\$2,400	\$275-\$1,183
	Repair retaining wall(s)	\$16,500	\$1,700-\$7,100	\$825-\$3,548

Estimated Total Construction Costs (in 2021 Dollars): \$423,700  
 Estimated Project Management Costs Range: \$42,400 - \$182,300  
 Estimated Inflation Range: \$21,185 - \$91,096

Estimated Total Project Costs: \$487,285 - \$697,096

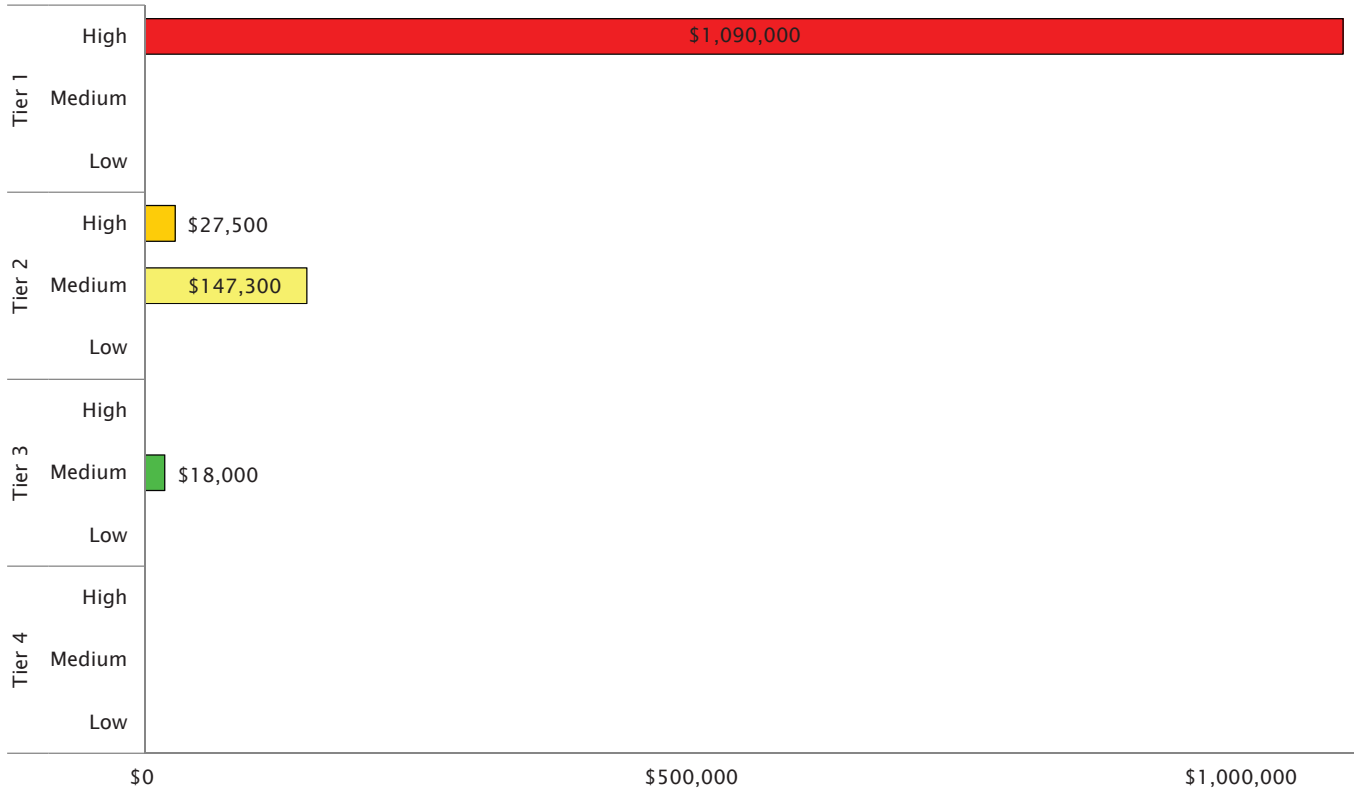
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

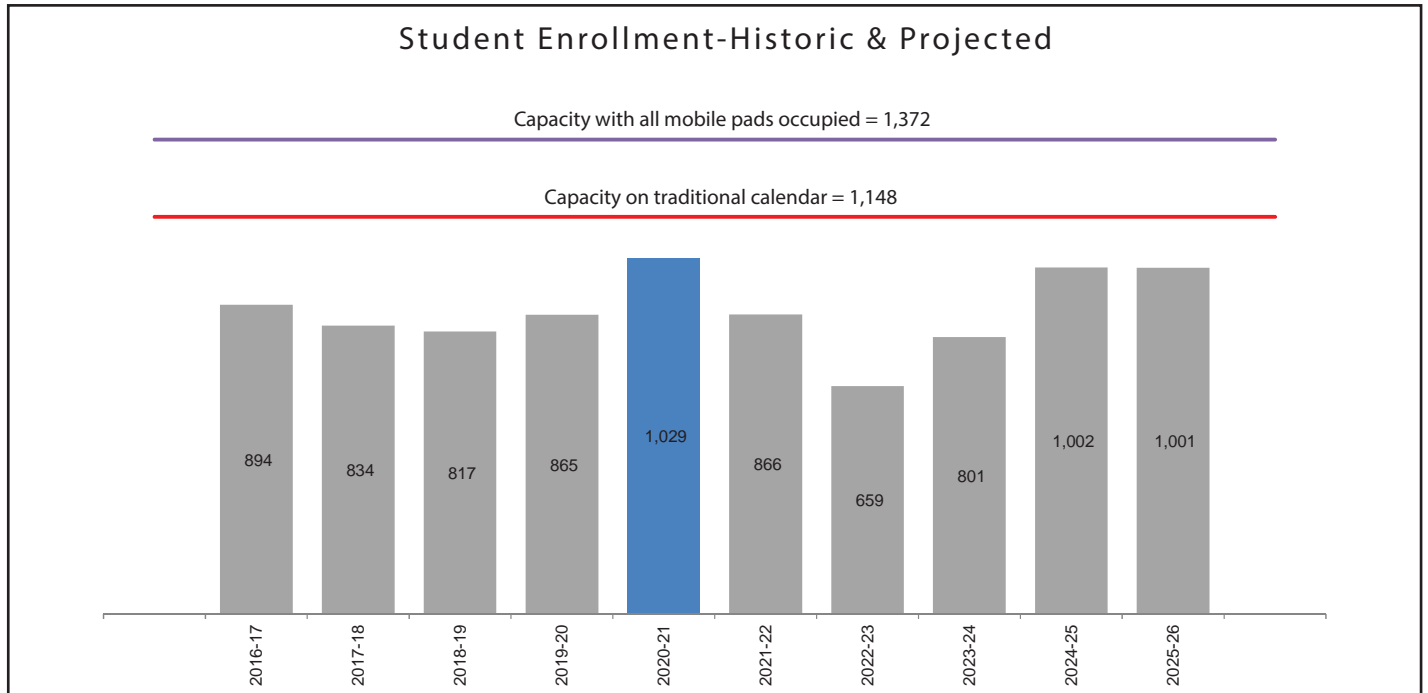
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace non-restricted key system with restricted Replace generator Recaulk exterior wall control joints, repair stress cracks, reseal CMU Recaulk windows Upgrade fire alarm system Replace kitchen and restroom flooring Upgrade irrigation controller Replace ballasted with fully adhered roof Replace sink countertops with single surface Repair water infiltration at storefront entrances Install water sensing level switches in basement Replace boiler(s)	<b>\$1,570,248</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

### Mesa Middle School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,282,800  
 Estimated Total Project Costs: \$1,475,540 - \$2,110,302



Following is the list of currently unfunded facility projects at Mesa Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>2</sup>	\$650,000	\$65,000-\$279,500	\$32,500-\$139,750
	Upgrade fire alarm system <sup>3</sup>	\$340,000	\$34,000-\$146,200	\$17,000-\$73,100
	Replace generator and associated equipment <sup>3</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Exterior wall, recaulk expansion joints, reseal CMU	\$27,500	\$2,800-\$11,900	\$1,375-\$5,913
2-Medium	Recaulk exterior windows	\$25,300	\$2,600-\$10,900	\$1,265-\$5,440
	Replace sink countertop(s)	\$42,200	\$4,200-\$18,100	\$2,110-\$9,073
	Replace carpet	\$5,500	\$600-\$2,400	\$275-\$1,183
	Check water supply, hot water mixes with cold water	\$600	\$100-\$200	\$30-\$129
	Resurface parking lot	\$57,200	\$5,800-\$24,600	\$2,860-\$12,298
	Repair/replace sidewalk(s)	\$16,500	\$1,700-\$7,100	\$825-\$3,548
3-Medium	Repair CMU at planter boxes	\$18,000	\$1,800-\$7,700	\$900-\$3,870

Estimated Total Construction Costs (in 2021 Dollars): \$1,282,800

Estimated Project Management Costs Range: \$128,600 - \$551,700

Estimated Inflation Range: \$64,140 - \$275,802

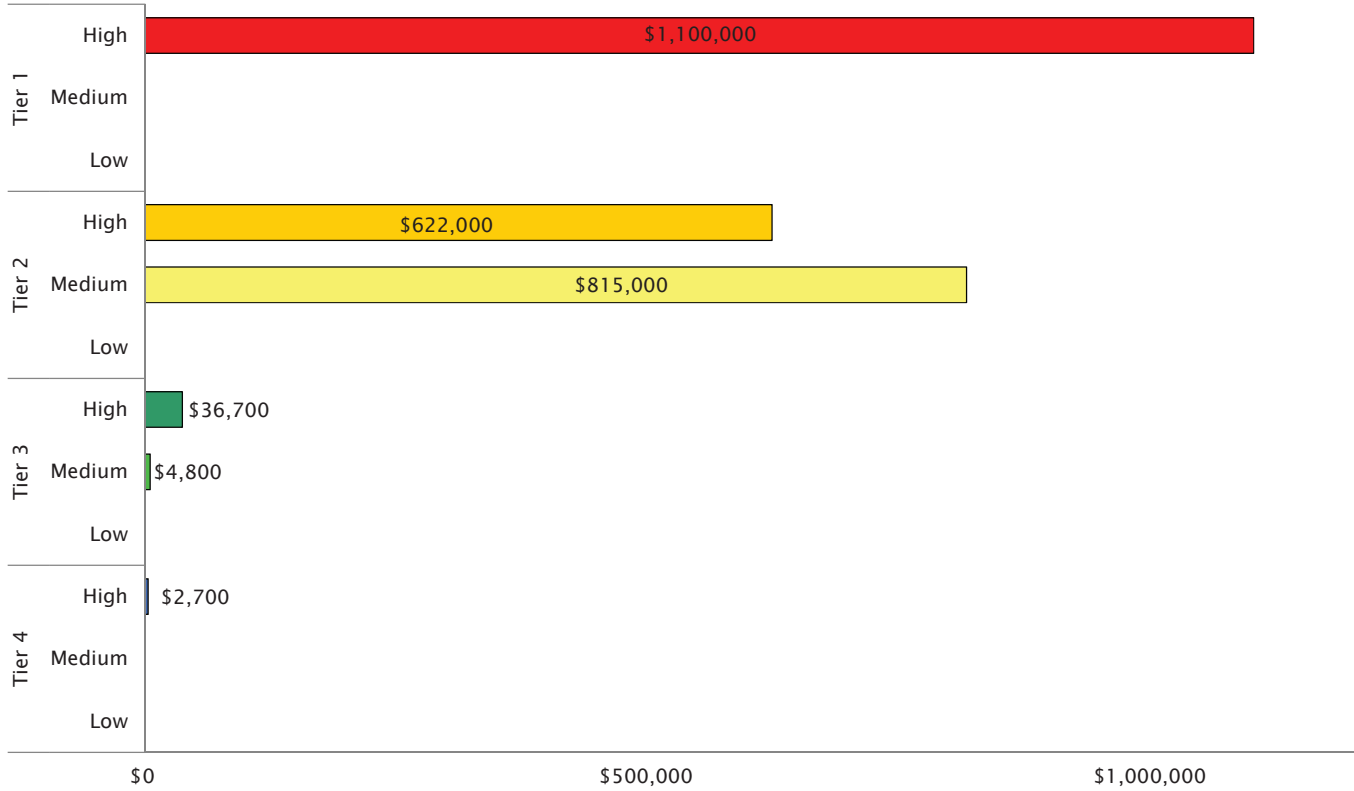
Estimated Total Project Costs: \$1,475,540 - \$2,110,302

### Tier 1 Projects Not Using 2018 Bond Funding

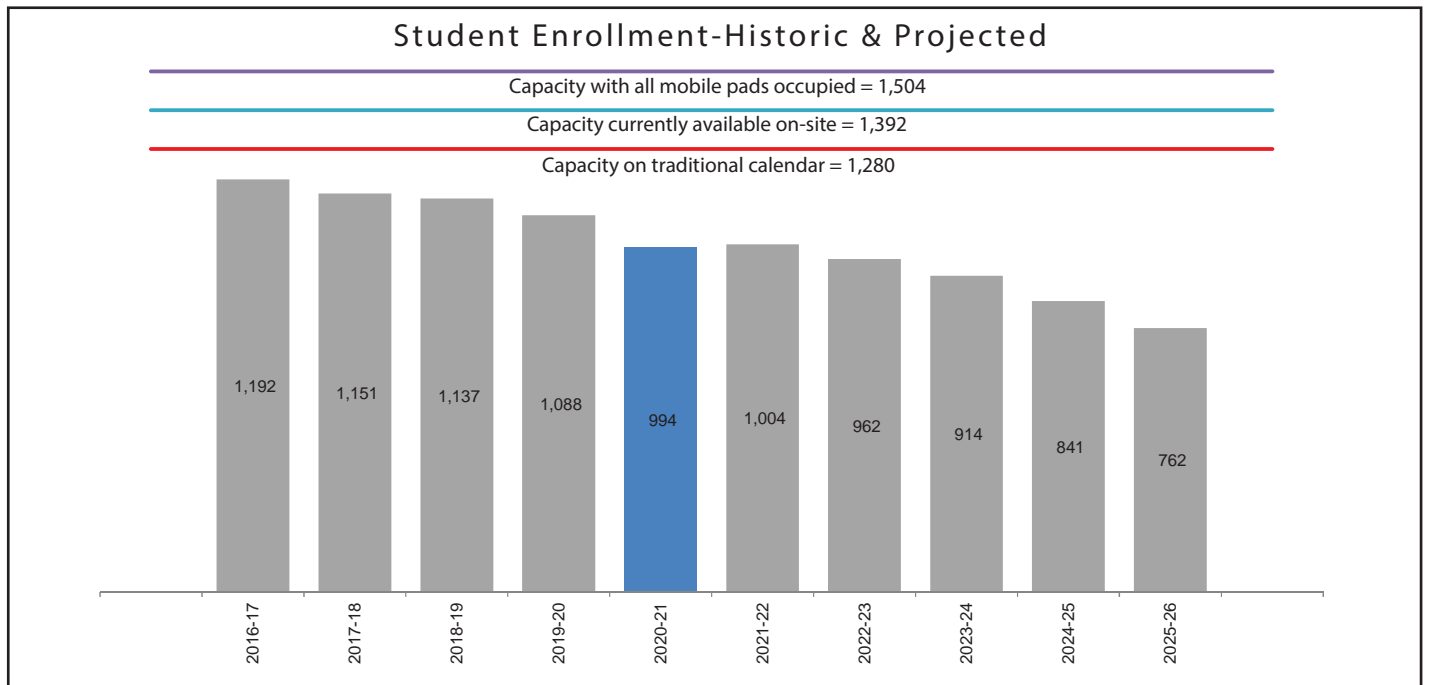
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.



## Mountain Ridge Middle School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,581,200  
 Estimated Total Project Costs: \$2,968,460 - \$4,245,958



Following is the list of currently unfunded facility projects at Mountain Ridge Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace ballasted roof with fully adhered <sup>1</sup>	\$1,000,000	\$100,000-\$430,000	\$50,000-\$215,000
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Paint exterior trim and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Recaulk exterior windows	\$26,200	\$2,600-\$11,300	\$1,310-\$5,633
	Recaulk exterior door frames	\$1,100	\$200-\$500	\$55-\$237
	Refurbish/replace retractable partitions	\$23,300	\$2,300-\$9,900	\$1,165-\$5,010
	Resurface parking lot	\$550,000	\$55,000-\$236,500	\$27,500-\$118,250
	Repair/replace sections of sidewalk as necessary	\$12,000	\$1,200-\$5,200	\$600-\$2,580
2-Medium	Replace fabricated toilet partitions	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Replace cafeteria vinyl flooring	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Replace carpet	\$715,000	\$71,500-\$307,500	\$35,750-\$153,725
3-High	Recaulk wall foundation	\$5,300	\$600-\$2,300	\$265-\$1,140
	Repair prestress concrete tees at cafeteria/commons	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Repair floor movement occurring south of commons expansion joint	\$9,400	\$900-\$4,000	\$470-\$2,021
	Renovate multi-use field	\$6,400	\$700-\$2,800	\$320-\$1,376
3-Medium	Vinyl coverings repair/replacement	\$4,800	\$500-\$2,000	\$240-\$1,032
4-High	Renovate areas of landscaping around school	\$2,700	\$300-\$1,100	\$135-\$581

Estimated Total Construction Costs (in 2021 Dollars): \$2,581,200  
 Estimated Project Management Costs Range: \$258,200 - \$1,109,800  
 Estimated Inflation Range: \$129,060 - \$554,958  
 Estimated Total Project Costs: \$2,968,460 - \$4,245,958

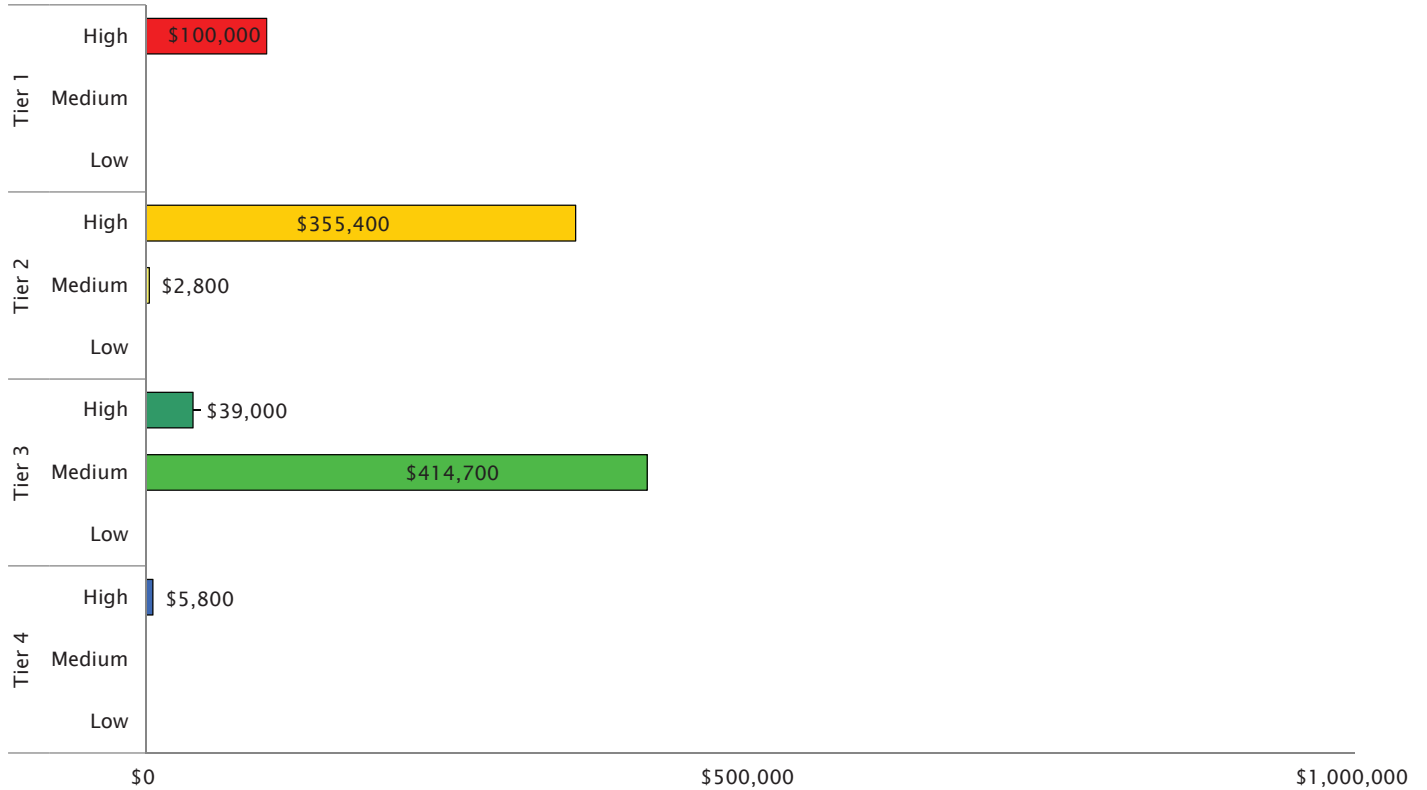
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

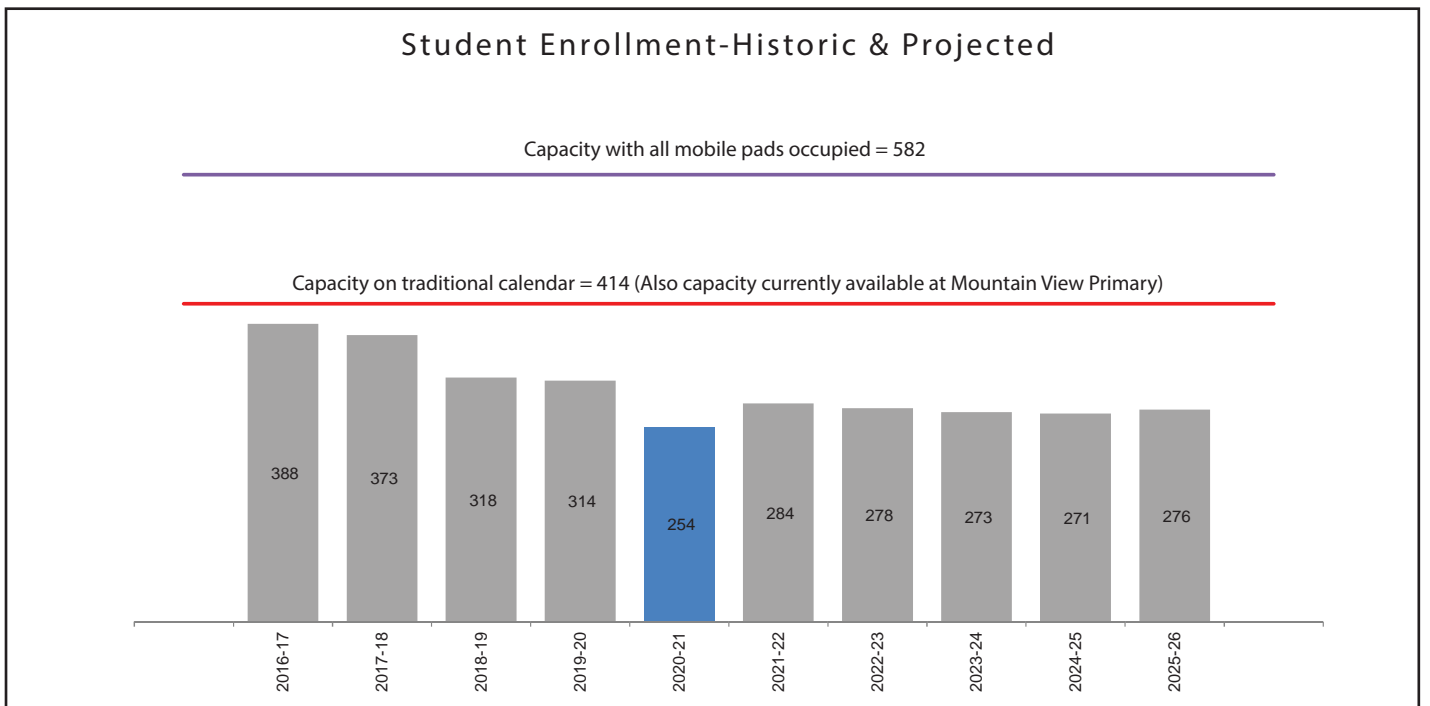
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Replace cooling tower Replace control system Recaulk exterior wall control joints, repair crack in gym wall Replace toilet partitions Upgrade fire alarm system Repair gym bleachers Replace cafeteria flooring Replace sink countertops with single surface	\$1,777,566

**Mountain View Primary School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$917,700  
 Estimated Total Project Costs: \$1,055,385 - \$1,509,506



Following is the list of currently unfunded facility projects at Mountain View Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Refurbish/replace retractable partitions	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Refinish stage floor	\$5,300	\$600-\$2,300	\$265-\$1,140
	Replace trough washing stations with sinks	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Repair/replace areas of curb as needed	\$102,300	\$10,300-\$44,000	\$5,115-\$21,995
	Repair/replace sidewalk(s)	\$23,900	\$2,400-\$10,300	\$1,195-\$5,139
	Repair/resurface playground as necessary	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
2-Medium	Re-caulk control joints	\$2,800	\$300-\$1,200	\$140-\$602
3-High	Caulk wall foundation	\$8,300	\$800-\$3,500	\$415-\$1,785
	Install new synthetic turf for multi-use field	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
4-High	Renovate/repair areas of grass around school	\$5,800	\$500-\$2,400	\$290-\$1,247

Estimated Total Construction Costs (in 2021 Dollars): \$917,700

Estimated Project Management Costs Range: \$91,800 - \$394,500

Estimated Inflation Range: \$45,885 - \$197,306

Estimated Total Project Costs: \$1,055,385 - \$1,509,506

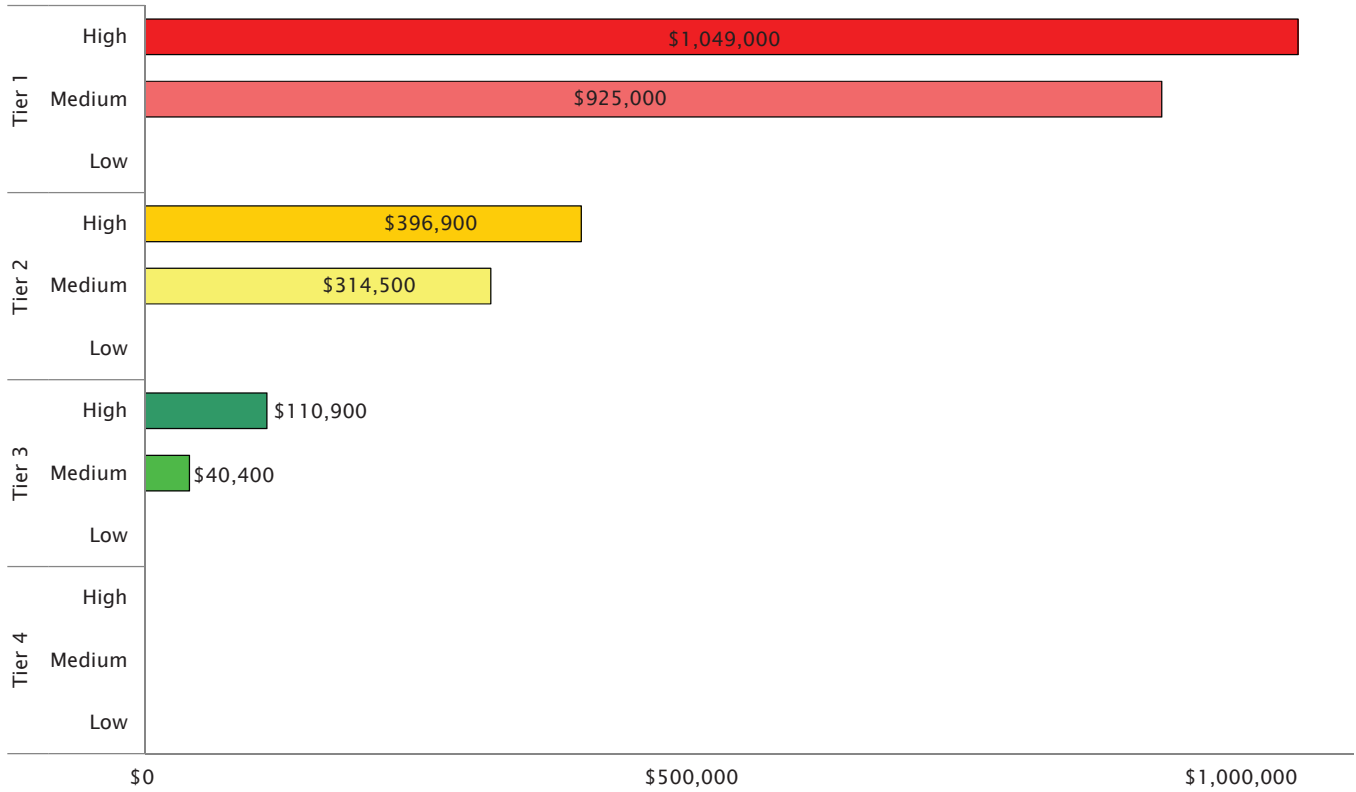
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

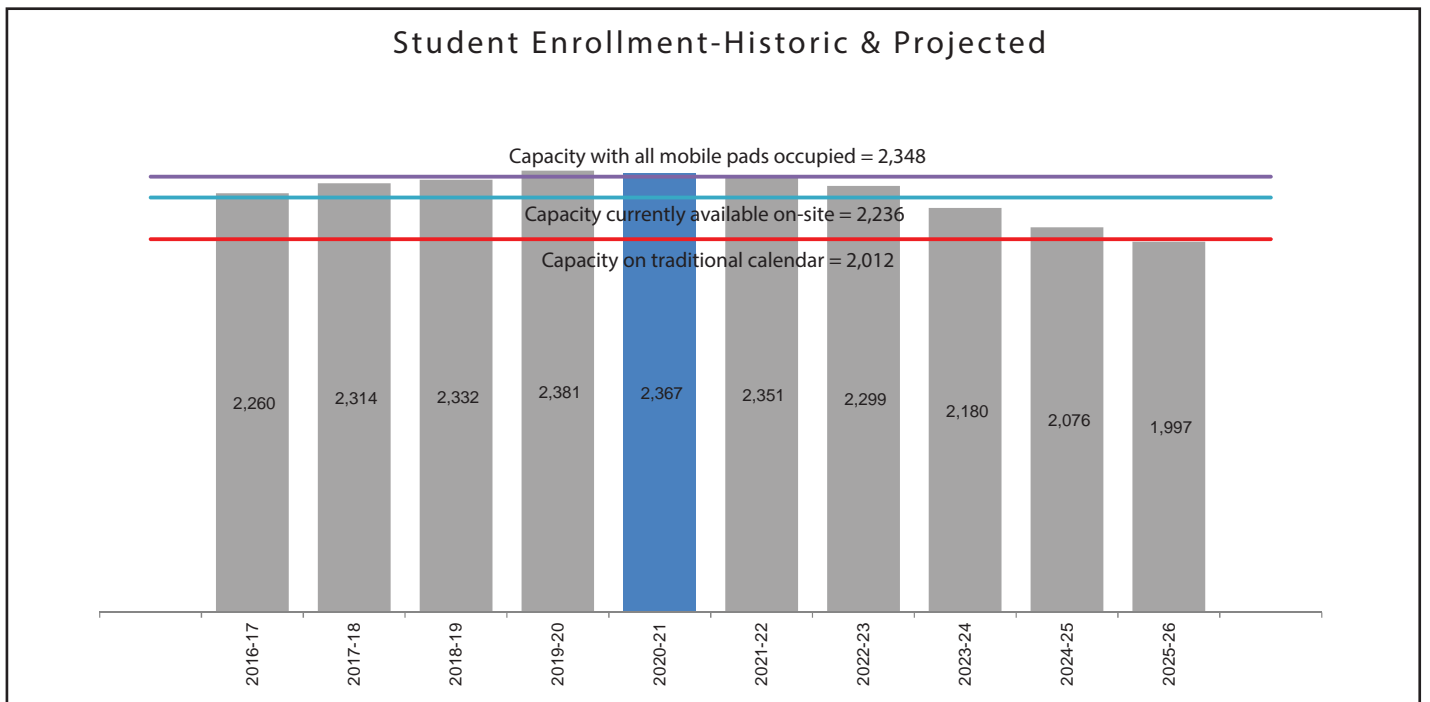
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace rooftop units Recaulk windows, repair rusted windows Replace restroom partitions and flooring Upgrade fire alarm system Upgrade irrigation system Resurface bus loop and parking lot Silver coat parapet walls Repair and refinish exterior doors Repair and replace classroom storefronts	<b>\$2,138,041</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Mountain Vista High School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,836,700  
 Estimated Total Project Costs: \$3,262,135 - \$4,666,391



Following is the list of currently unfunded facility projects at Mountain Vista High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Paint metal roof <sup>1</sup>	\$9,000	\$900-\$3,900	\$450-\$1,935
	Replace roof top units <sup>1</sup>	\$1,040,000	\$104,000-\$447,200	\$52,000-\$223,600
1-Medium	Overhaul elevator(s) <sup>2</sup>	\$125,000	\$12,500-\$53,800	\$6,250-\$26,875
	Replace boiler(s) <sup>2</sup>	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
	Chilled Water Systems. Replace chiller and cooling tower <sup>2</sup>	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
2-High	Recaulk exterior windows	\$77,800	\$7,800-\$33,500	\$3,890-\$16,727
	Recaulk/reglaze curtain wall windows	\$41,100	\$4,100-\$17,600	\$2,055-\$8,837
	Paint exterior doors	\$900	\$100-\$400	\$45-\$194
	Replace cafeteria VCT	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace restroom flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Upgrade theater lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Resurface parking lot	\$2,100	\$200-\$900	\$105-\$452
	Repair/replace sections of sidewalk as necessary	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
2-Medium	Replace hallway/classroom flooring	\$82,500	\$8,300-\$35,500	\$4,125-\$17,738
	Replace carpet	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Add additional parking and new roadways for traffic flow	\$29,300	\$2,900-\$12,600	\$1,465-\$6,300
	Repair retaining wall(s)	\$2,700	\$300-\$1,100	\$135-\$581
3-High	Recaulk wall foundation	\$36,700	\$3,600-\$15,700	\$1,835-\$7,891
	Renovate multi-use field	\$74,200	\$7,400-\$31,900	\$3,710-\$15,953
3-Medium	Repair crack in slab where it meets upper floor	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Repair operable partition(s)	\$8,300	\$800-\$3,500	\$415-\$1,785
	Refinish interior doors	\$5,500	\$600-\$2,400	\$275-\$1,183
	Vinyl coverings repair/replacement	\$15,600	\$1,500-\$6,600	\$780-\$3,354

Estimated Total Construction Costs (in 2021 Dollars): \$2,836,700

Estimated Project Management Costs Range: \$283,600 - \$1,219,800

Estimated Inflation Range: \$141,835 - \$609,891

Estimated Total Project Costs: \$3,262,135 - \$4,666,391

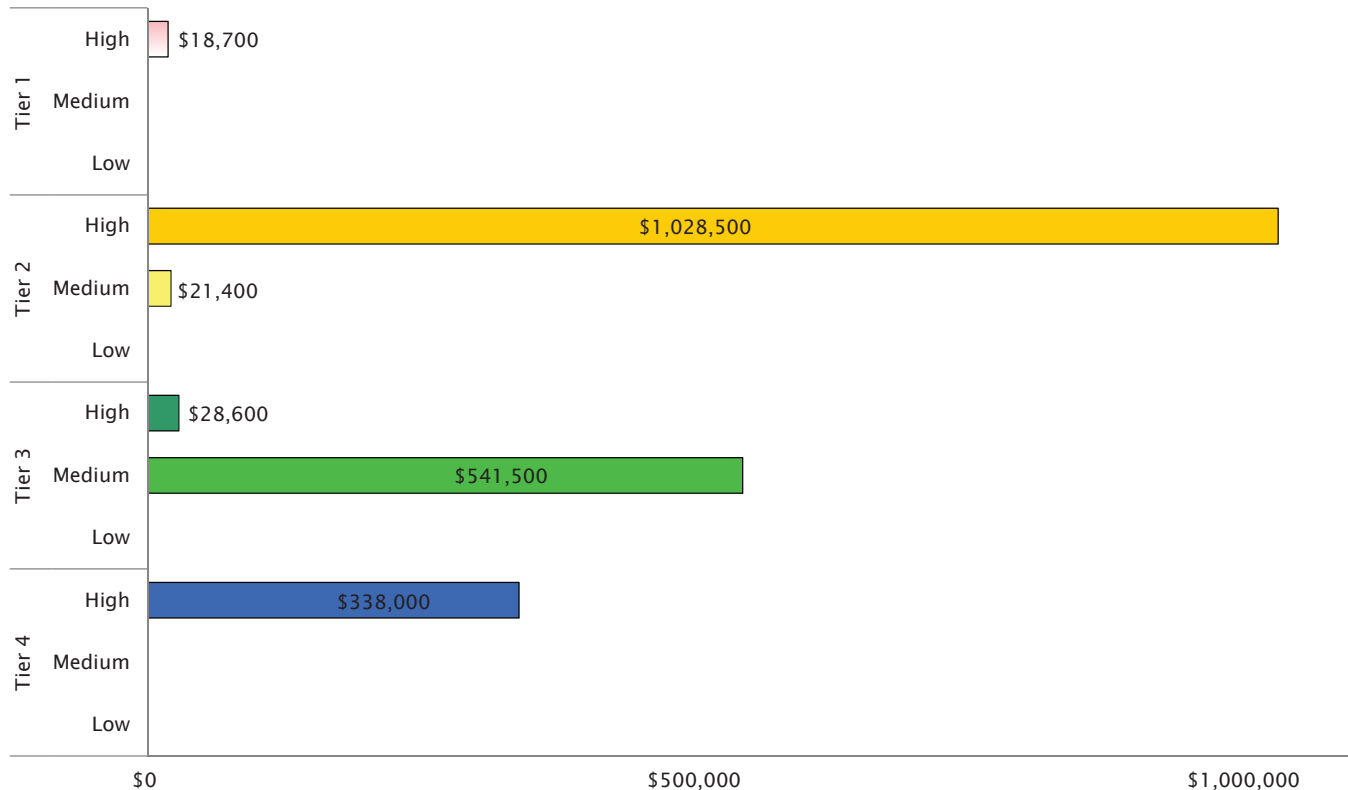
Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

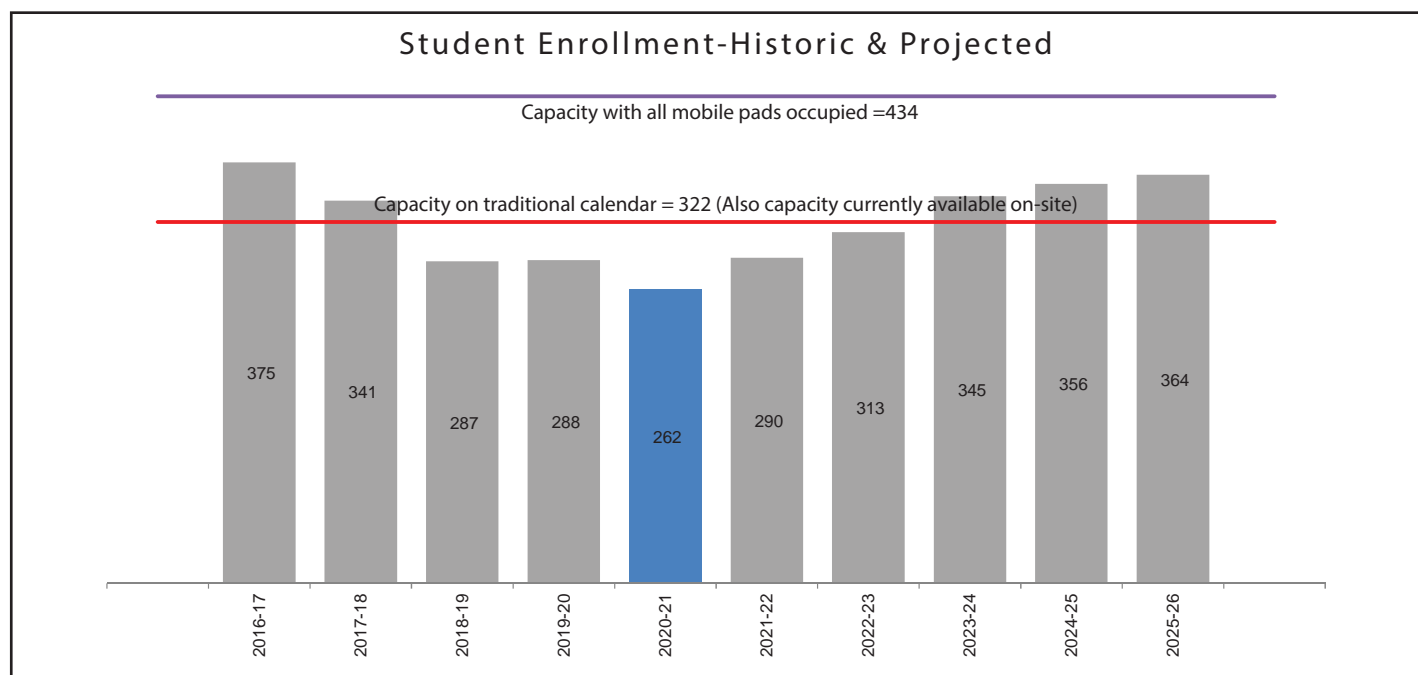
Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace carpet in hallways and office Replace non-restricted with restricted key system	<b>\$890,690</b>
<b>2021 Contracted Projects</b>	
Upgrade control system Replace generator and associated equipment Recaulk exterior wall control joints, seal masonry CMU, repair cracks Repair toilet partitions Replace kitchen flooring Repair upper level crack in floor Paint roof equipment Replace ballasted with fully adhered roof	<b>\$4,707,040</b>

### Northeast Intermediate School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,976,700  
 Estimated Total Project Costs: \$2,273,335 - \$3,251,791





Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Northeast Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
<b>Tier 1 Funded by the 2018 Bond</b>	Upgrade irrigation system	\$18,700	\$1,900-\$8,100	\$935-\$4,021
<b>2-High</b>	Paint CMU chiller enclosure	\$1,100	\$200-\$500	\$55-\$237
	Recaulk exterior windows	\$14,600	\$1,400-\$6,200	\$730-\$3,139
	Repair/replace, sand/paint entry/classroom storefronts	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Resurface asphalt bus loop	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Resurface parking lot	\$165,700	\$16,600-\$71,200	\$8,285-\$35,626
	Repair/replace sidewalk(s)	\$521,400	\$52,200-\$224,300	\$26,070-\$112,101
	Repair/resurface playground as necessary	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
<b>2-Medium</b>	Repair laminated roof support beams	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Fix site drainage issues around building	\$4,900	\$500-\$2,100	\$245-\$1,054
<b>3-High</b>	Repair foundation wall on south side	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Recaulk wall foundation	\$8,000	\$800-\$3,400	\$400-\$1,720
<b>3-Medium</b>	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Replace picnic tables front side of building	\$126,800	\$12,600-\$54,500	\$6,340-\$27,262
<b>4-High</b>	Renovate/repair areas of grass around school	\$338,000	\$33,800-\$145,300	\$16,900-\$72,670

**Estimated Total Construction Costs (in 2021 Dollars): \$1,976,700**  
**Estimated Project Management Costs Range: \$197,800 - \$850,100**  
**Estimated Inflation Range: \$98,835 - \$424,991**  

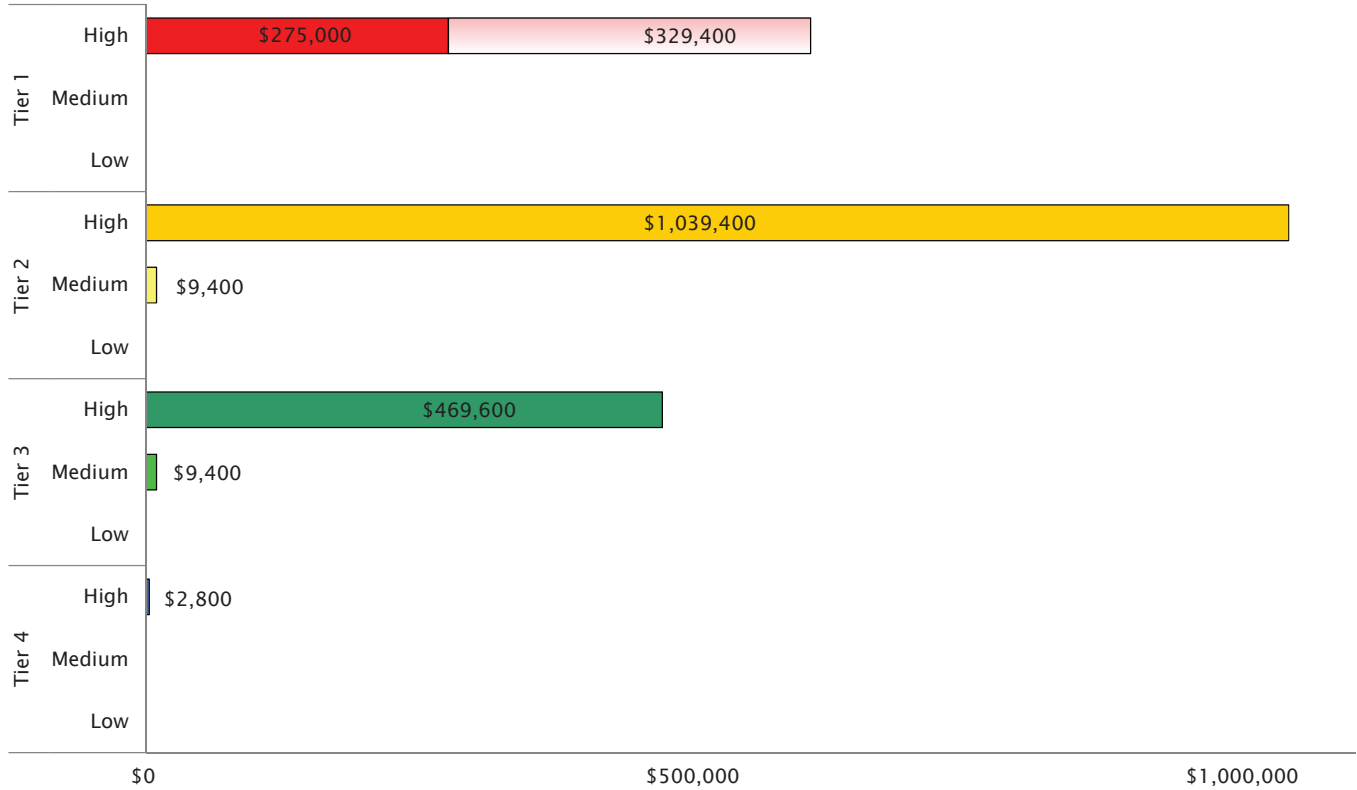

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**Estimated Total Project Costs: \$2,273,335 - \$3,251,791**

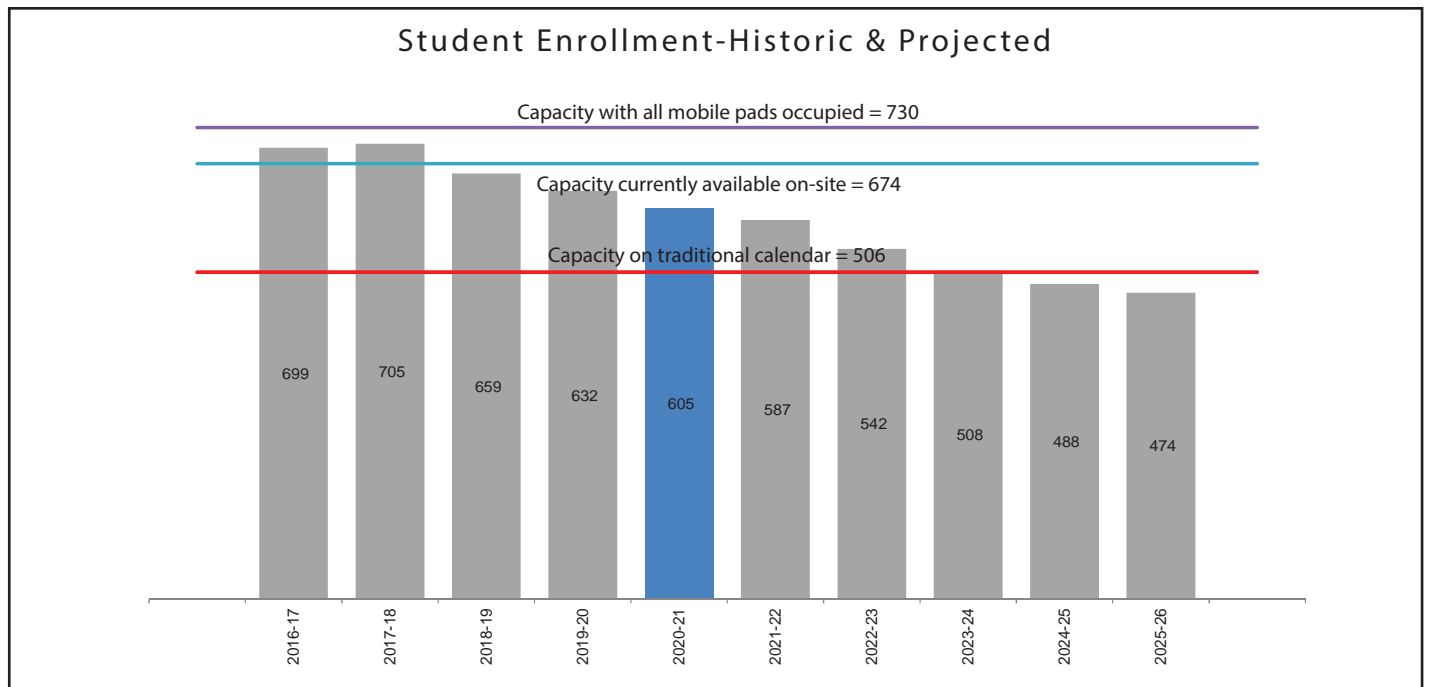
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Intall new generator and associated emergency systems Recaulk exterior wall control joints, repair grout, fix crack on West side Replace all old casework Replace cafeteria, gym, and restroom flooring Replace carpet Fix gutter and downspout drainage Replace non-restricted with restricted key system Replace original panel and transformers Replace roof and roof finishes Sand and paint exterior doors	<b>\$1,447,449</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Northridge Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,135,000  
 Estimated Total Project Costs: \$2,455,250 - \$3,511,925



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Northridge Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace original panels and transformers	\$100,000	\$10,000-\$43,000	\$5,000-\$25,000
	Replace domestic water heater and associated piping	\$92,800	\$9,300-\$39,900	\$4,640-\$19,952
	Paint roof AHUs	\$2,000	\$200-\$900	\$100-\$430
	Replace make-up air unit in kitchen	\$59,600	\$5,900-\$25,500	\$2,980-\$12,814
	Replace generator and associated equipment	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-High	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Upgrade fire alarm system <sup>2</sup>	\$175,000	\$17,500-\$75,300	\$8,750-\$37,625
2-High	Exterior trim and doors need painted	\$8,400	\$800-\$3,600	\$420-\$1,806
	Replace exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Refurbish/replace retractable partitions	\$27,900	\$2,800-\$11,900	\$1,395-\$5,999
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Repair hallway/classroom flooring	\$4,800	\$500-\$2,000	\$240-\$1,032
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Replace sink(s)	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Replace water cooler(s), drinking fountain(s)	\$2,900	\$300-\$1,200	\$145-\$624
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Resurface asphalt bus loop	\$37,300	\$3,800-\$16,100	\$1,865-\$8,020
	Resurface parking lot	\$34,000	\$3,400-\$14,700	\$1,700-\$7,310
	Repair/replace sections of sidewalk as necessary	\$10,400	\$1,000-\$4,400	\$520-\$2,236
Replace playground play pads	\$268,100	\$26,800-\$115,300	\$13,405-\$57,642	
2-Medium	Exterior wall, repair CMU and brick at corners	\$9,400	\$900-\$4,000	\$470-\$2,021
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Replace/repair suspended ceiling	\$143,000	\$14,300-\$61,500	\$7,150-\$30,745
	Replace blinds as necessary	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Renovate multi-use field	\$306,500	\$30,700-\$131,800	\$15,325-\$65,898
3-Medium	Repair drainage issues at front of site	\$9,400	\$900-\$4,000	\$470-\$2,021
4-High	Renovate/repair areas of grass around school	\$2,800	\$300-\$1,200	\$140-\$602

Estimated Total Construction Costs (in 2021 Dollars): \$2,135,000

Estimated Project Management Costs Range: \$213,500 - \$917,900

Estimated Inflation Range: \$106,750 - \$459,025

Estimated Total Project Costs: \$2,455,250 - \$3,511,925

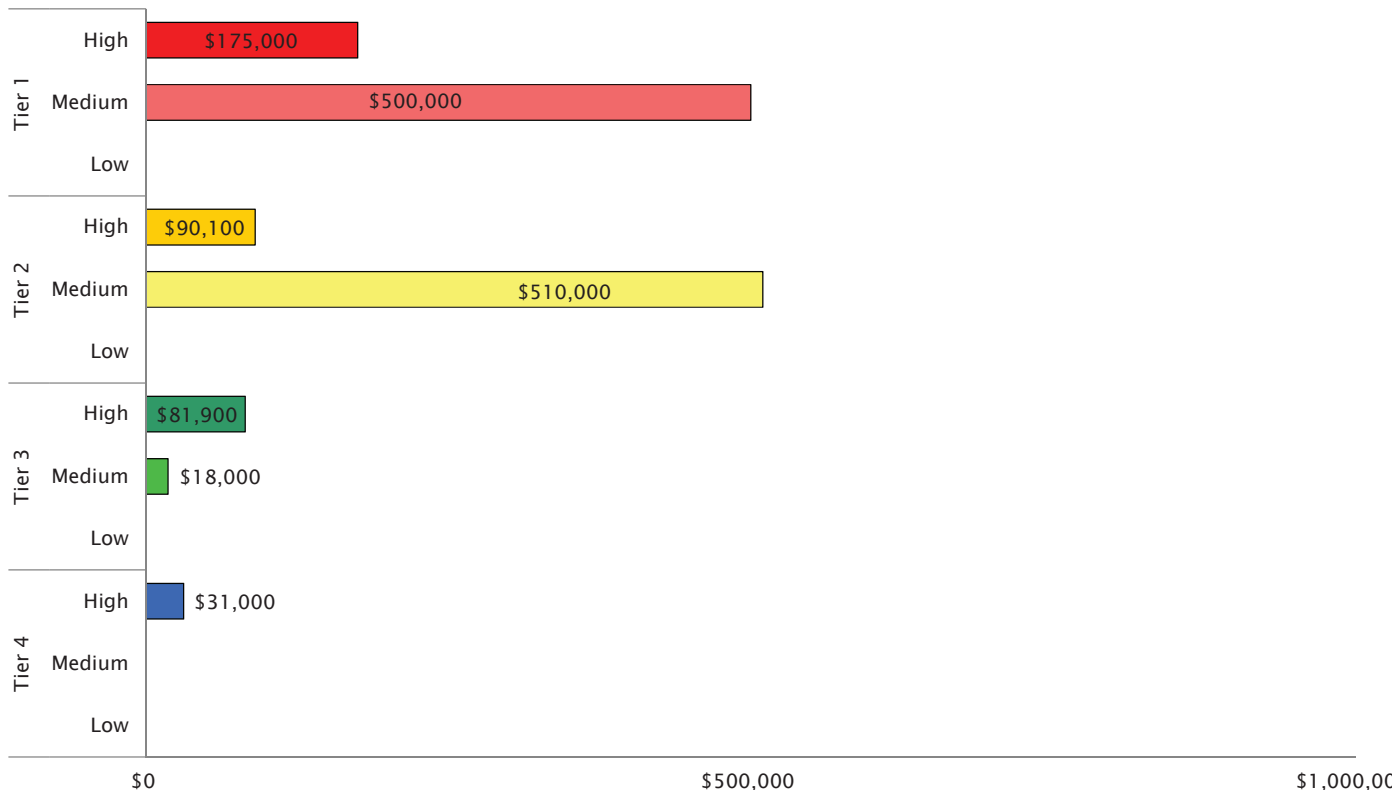
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

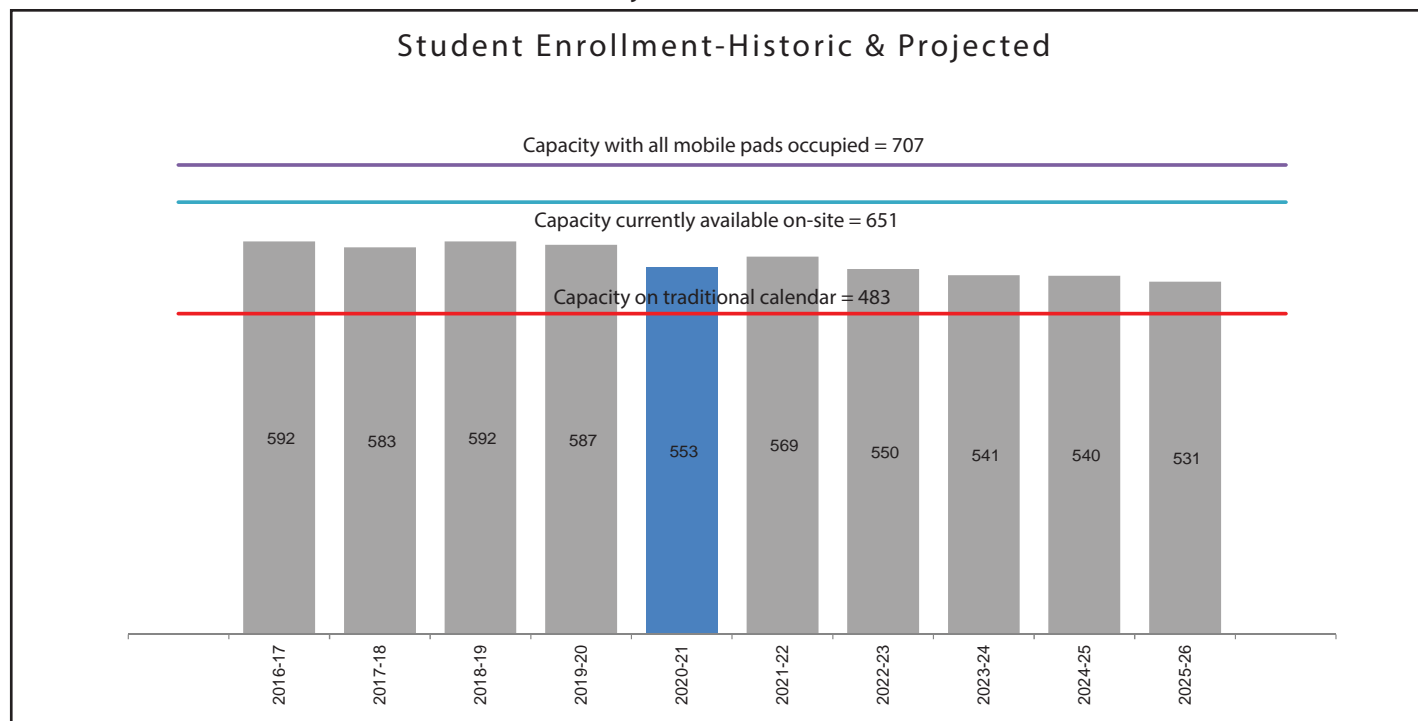
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Flooring Toilet partitions	<b>\$394,327</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Pine Grove Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,406,000  
 Estimated Total Project Costs: \$1,616,800 - \$2,312,590



Following is the list of currently unfunded facility projects at Pine Grove Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade fire alarm system <sup>2</sup>	\$175,000	\$17,500-\$75,300	\$8,750-\$37,625
1-Medium	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Paint all exterior doors, door and window frames	\$8,400	\$800-\$3,600	\$420-\$1,806
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Refurbish/replace retractable partitions	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Refinish interior doors	\$8,600	\$900-\$3,700	\$430-\$1,849
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Resurface parking lot	\$6,100	\$600-\$2,600	\$305-\$1,312
	Repair/replace sidewalk(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
2-Medium	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Repair/replace insulation in several areas	\$47,600	\$4,700-\$20,400	\$2,380-\$10,234
	Renovate sod at multi-use field	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
3-Medium	Vinyl coverings repair/replacement	\$18,000	\$1,800-\$7,700	\$900-\$3,870
4-High	Replace metal edger at shrub beds with concrete mow band.	\$31,000	\$3,100-\$13,300	\$1,550-\$6,665
	Regrade hillside between play area and ball field			

Estimated Total Construction Costs (in 2021 Dollars): \$1,406,000  
 Estimated Project Management Costs Range: \$140,500 - \$604,300  
 Estimated Inflation Range: \$70,300 - \$302,290

Estimated Total Project Costs: \$1,616,800 - \$2,312,590

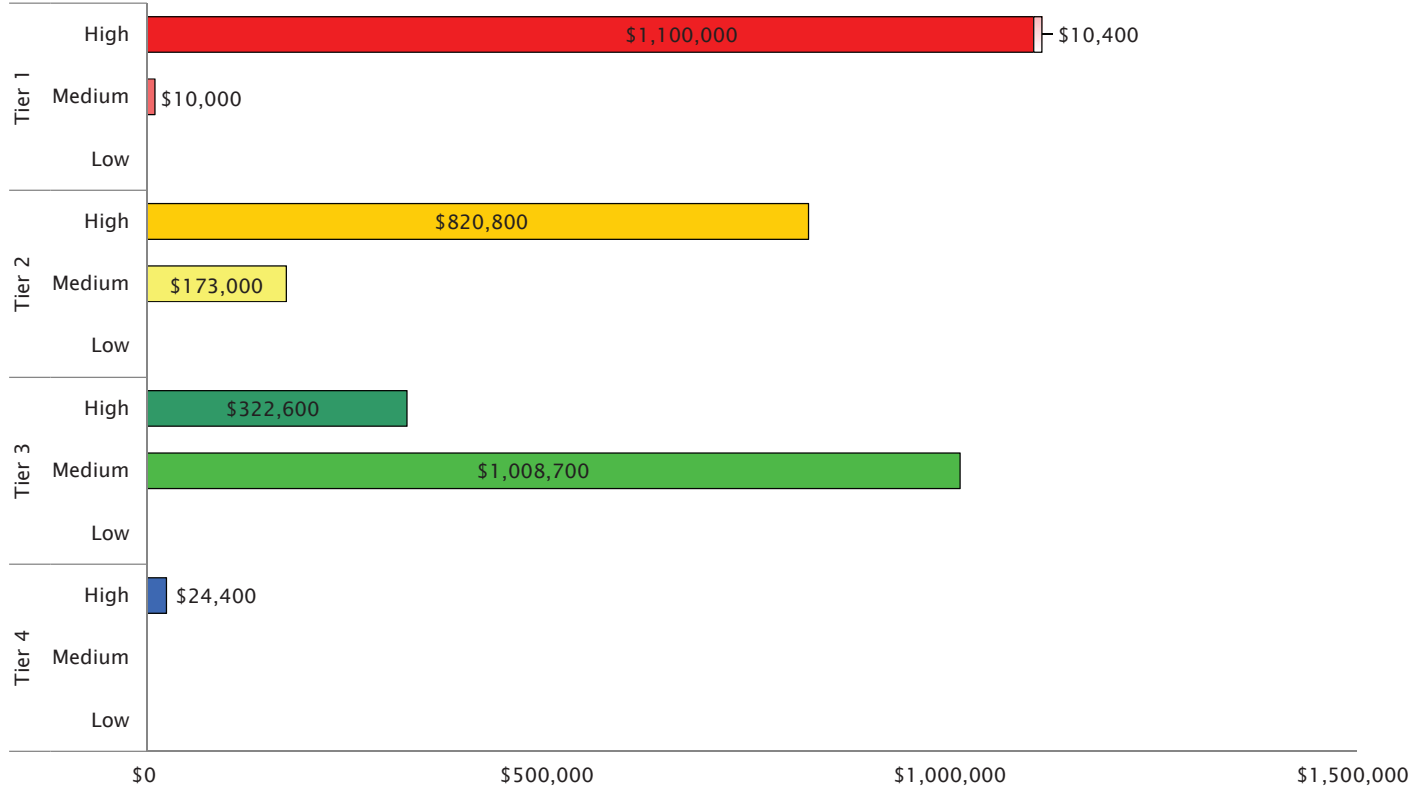
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

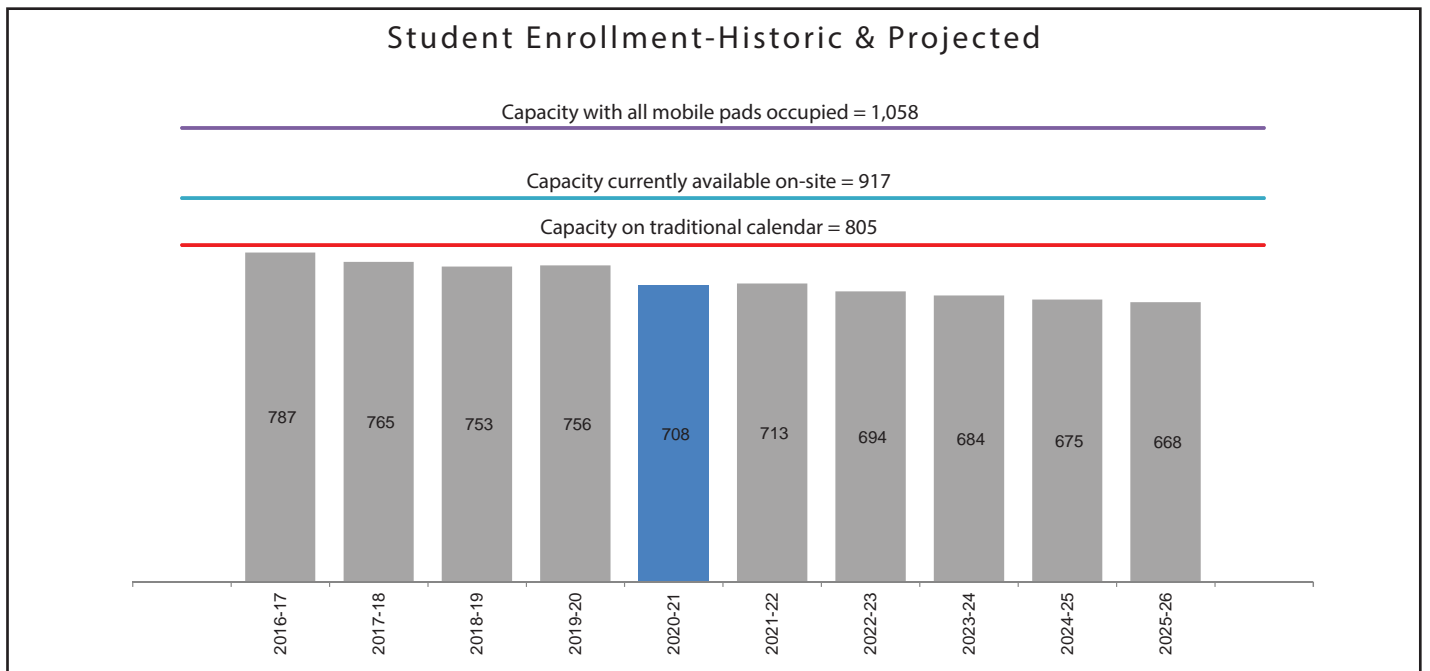
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Replace swamp cooling units with mechanical cooling Replace exhaust fans throughout building Recaulk exterior wall control joints, reseal CMU Replace toilet partitions Replace kitchen flooring	\$464,635

**Pine Lane Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$3,469,900  
 Estimated Total Project Costs: \$3,990,695 - \$5,708,329



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Pine Lane Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Upgrade irrigation system	\$10,400	\$1,000-\$4,400	\$520-\$2,236
1-High	Replace roof top units <sup>2</sup>	\$1,000,000	\$100,000-\$430,000	\$50,000-\$215,000
	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
1-Medium	Paint metal roof <sup>1</sup>	\$10,000	\$1,000-\$4,300	\$500-\$2,150

Estimated Total Construction Costs (in 2021 Dollars): \$3,469,900  
 Estimated Project Management Costs Range: \$347,300 - \$1,492,400  
 Estimated Inflation Range: \$173,495 - \$746,029  
 Estimated Total Project Costs: \$3,990,695 - \$5,708,329

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

2019-2020 Completed Projects	
Refinish interior doors and doorframes Replace non-restricted with restricted key system	<b>\$522,776</b>
2021 Contracted Projects	
Upgrade control system Replace rooftop units Install new generator and associated emergency systems Recaulk exterior wall control joints, repair grout Replace toilet partitions Upgrade fire alarm system Replace original casework Replace restroom flooring Upgrade irrigation system Repair/replace sections of sidewalk Replace playground Replace metal roof, silver coat parapet walls, seal brick Repair/replace classroom storefronts Replace porch/partition roof beams Install new roofing system Rework gutters and downspouts	<b>\$8,833,503</b>

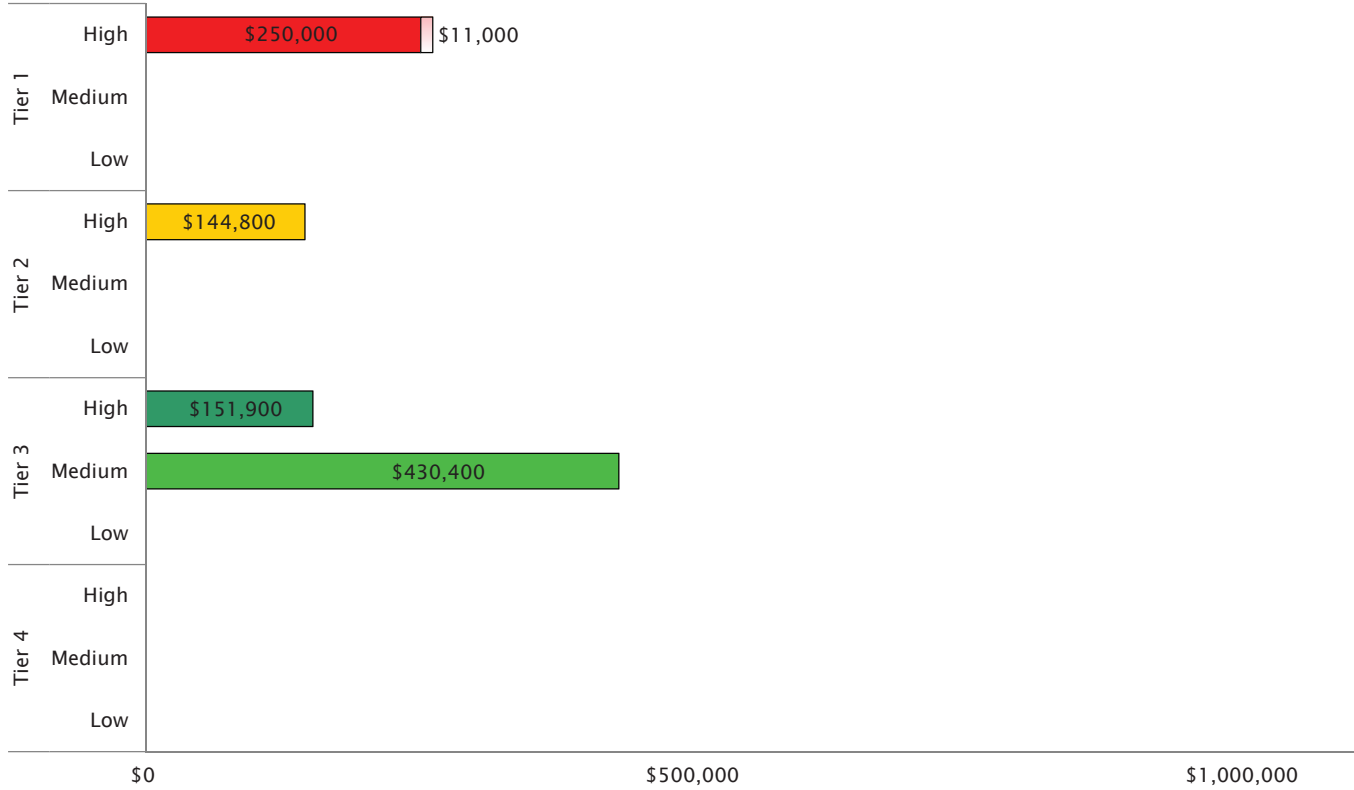


Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Recaulk exterior windows	\$7,900	\$700-\$3,300	\$395-\$1,699
	Repair/replace entry storefronts	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Replace retractable partition(s)	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Replace cafeteria VCT	\$33,000	\$3,300-\$14,200	\$1,650-\$7,095
	Replace kitchen flooring	\$92,100	\$9,200-\$39,600	\$4,605-\$19,802
	Resurface asphalt bus loop	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Recaulk exterior windows	\$16,400	\$1,700-\$7,100	\$820-\$3,526
	Repair or refinish exterior doors	\$5,300	\$600-\$2,300	\$265-\$1,140
	Refurbish/replace retractable partitions	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace trough washing stations with sinks	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Resurface asphalt bus loop	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609	
2-Medium	Exterior wall, repair stucco	\$2,200	\$300-\$1,000	\$110-\$473
	Replace exterior doors	\$82,500	\$8,300-\$35,500	\$4,125-\$17,738
	Exterior entrances need painted again	\$3,900	\$400-\$1,700	\$195-\$839
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Improve parking areas and access	\$9,400	\$900-\$4,000	\$470-\$2,021
3-High	Recaulk wall foundation	\$5,800	\$500-\$2,400	\$290-\$1,247
	Replace/repair suspended ceiling	\$171,600	\$17,200-\$73,800	\$8,580-\$36,894
	Renovate multi-use field	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Recaulk wall foundation	\$8,300	\$800-\$3,500	\$415-\$1,785
3-Medium	Renovate multi-use field	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
	Repair steel beams and concrete foundation	\$5,500	\$600-\$2,400	\$275-\$1,183
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Install sprinkler system	\$428,900	\$42,900-\$184,500	\$21,445-\$92,214
	Vinyl coverings repair/replacement	\$5,300	\$600-\$2,300	\$265-\$1,140
	Flooring Tile. Replace entry way tile	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Replace/repair suspended ceiling	\$137,500	\$13,800-\$59,200	\$6,875-\$29,563
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
4-High	Repair drainage issues at front of site	\$4,800	\$500-\$2,000	\$240-\$1,032
	Renovate/repair areas of grass around school	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Renovate/repair areas of grass around school	\$4,900	\$500-\$2,100	\$245-\$1,054



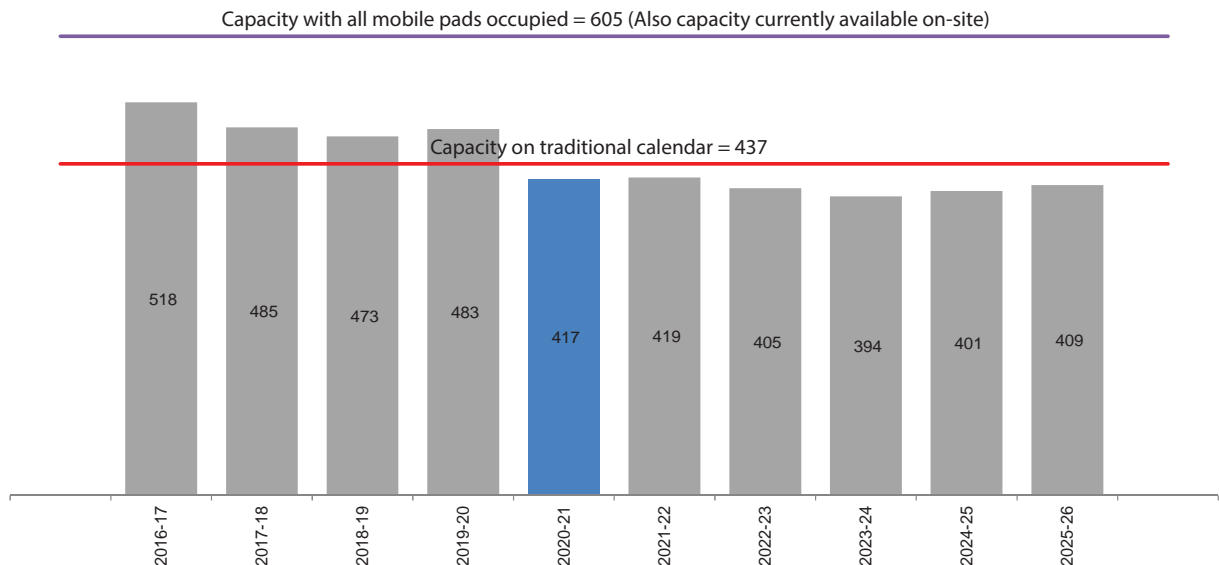
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**Pioneer Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$988,100  
 Estimated Total Project Costs: \$1,136,605 - \$1,625,442

**Student Enrollment-Historic & Projected**



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Pioneer Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
<b>Tier 1 Funded by the 2018 Bond</b>	Upgrade irrigation system	\$11,000	\$1,100-\$4,800	\$550-\$2,365
<b>1-High</b>	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
<b>2-High</b>	Paint exterior	\$8,500	\$900-\$3,700	\$425-\$1,828
	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Refurbish/replace retractable partitions	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace sink countertop(s)	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace cafeteria VCT	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Replace hallway/classroom flooring	\$8,300	\$800-\$3,500	\$415-\$1,785
	Replace playground play pads	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
<b>3-High</b>	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Replace chalk boards with white boards	\$148,300	\$14,900-\$63,800	\$7,415-\$31,885
<b>3-Medium</b>	Vinyl coverings repair/replacement	\$4,400	\$500-\$1,900	\$220-\$946
	Replace/repair suspended ceiling	\$6,900	\$700-\$2,900	\$345-\$1,484
	Remove grease interceptor	\$8,500	\$900-\$3,700	\$425-\$1,828
	Fire sprinkle building	\$328,700	\$32,900-\$141,400	\$16,435-\$70,671
	Replacement at hill area	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609

Estimated Total Construction Costs (in 2021 Dollars): \$988,100

Estimated Project Management Costs Range: \$99,100 - \$424,900

Estimated Inflation Range: \$49,405 - \$212,442

Estimated Total Project Costs: \$1,136,605 - \$1,625,442

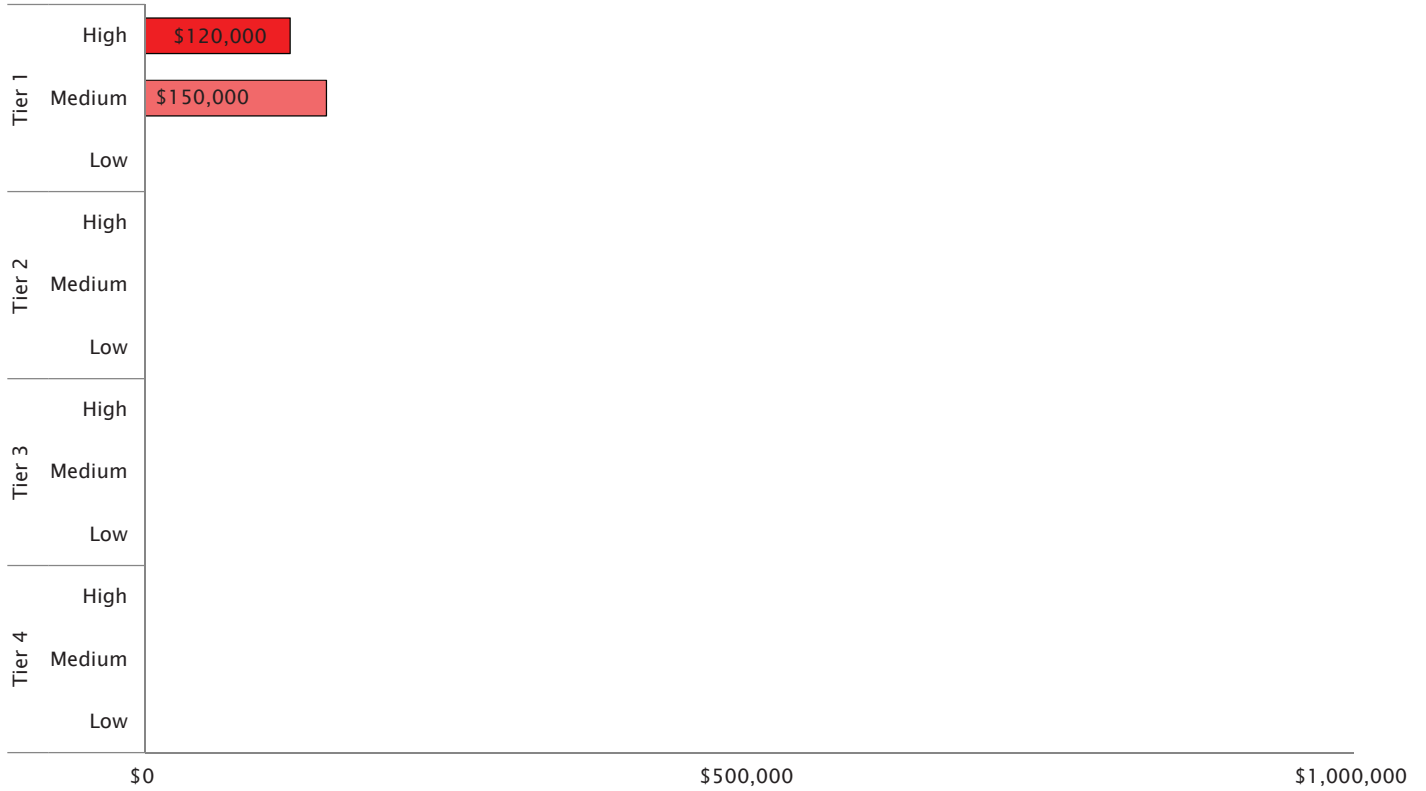
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

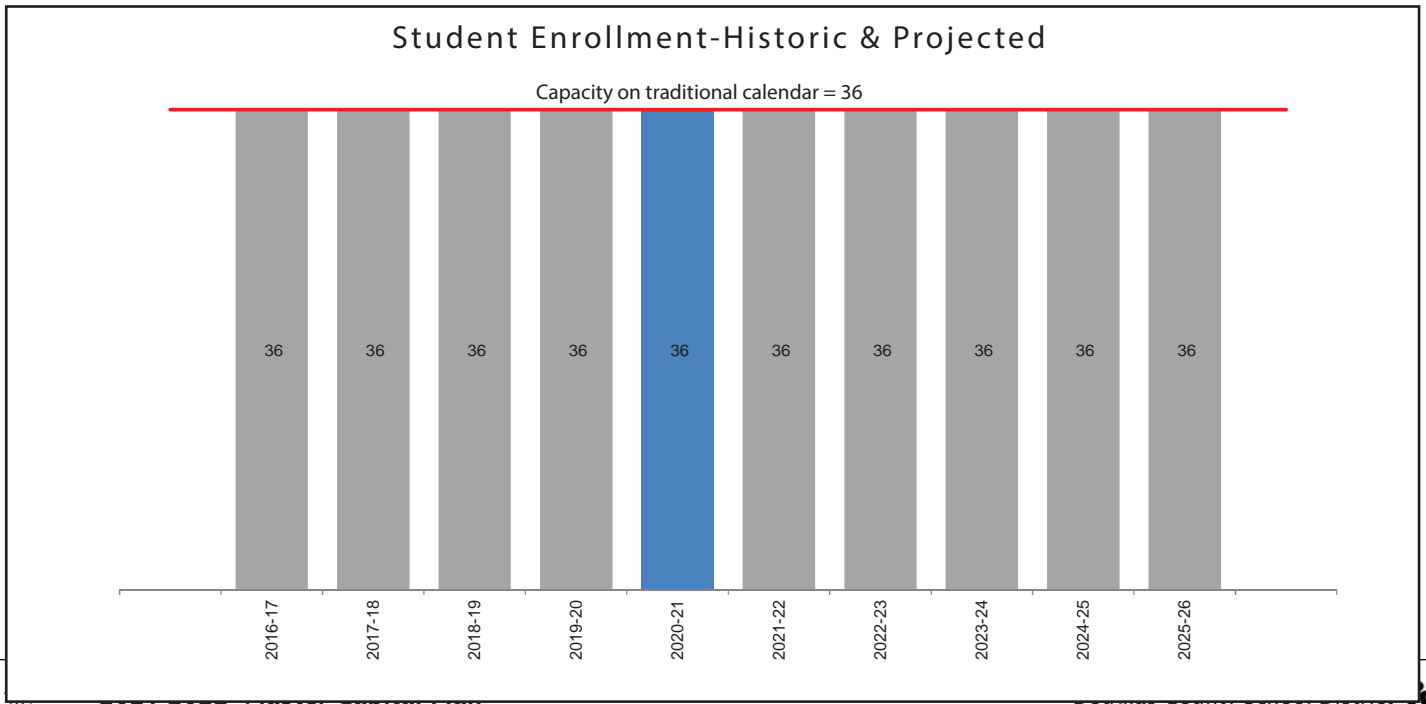
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade controls Replace swamp cooling units with mechanical cooling Replace roof top units Replace generator and associated equipment Upgrade and replace exhaust fans Recaulk and reseal exterior CMU wall Replace kitchen flooring Replace hot water storage tank Replace unrestricted with restricted key system Repair and replace areas of sidewalk Replace original carpeting in gym Furniture	<b>\$2,563,092</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

### Plum Creek Academy-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$270,00  
 Estimated Total Project Costs: \$310,500 - \$444,150



Following is the list of currently unfunded facility projects at Plum Creek Academy

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade fire alarm system <sup>2</sup>	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
1-Medium	Upgrade control system <sup>2</sup>	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250

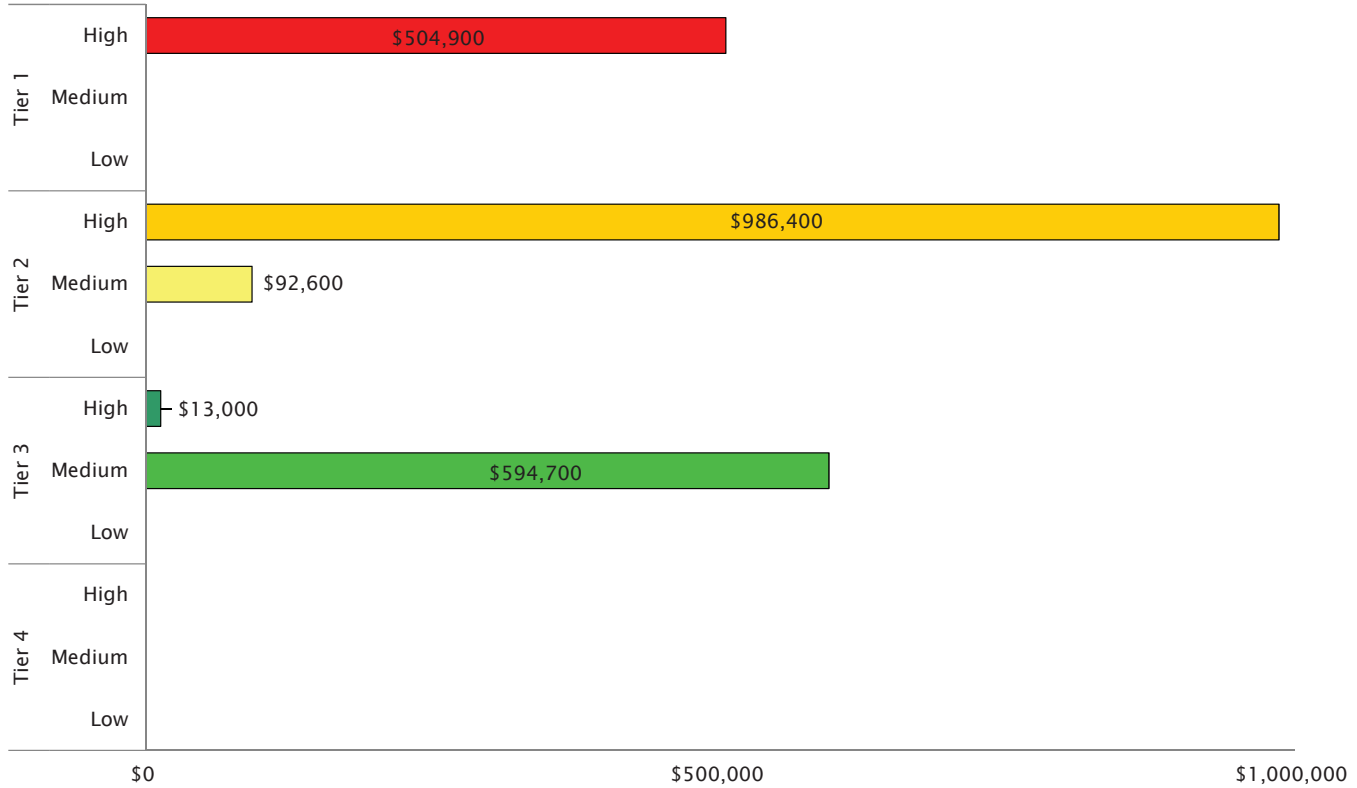
Estimated Total Construction Costs (in 2021 Dollars): \$270,000  
 Estimated Project Management Costs Range: \$27,000 - \$116,100  
 Estimated Inflation Range: \$13,500 - \$58,050

Estimated Total Project Costs: \$310,500 - \$444,150

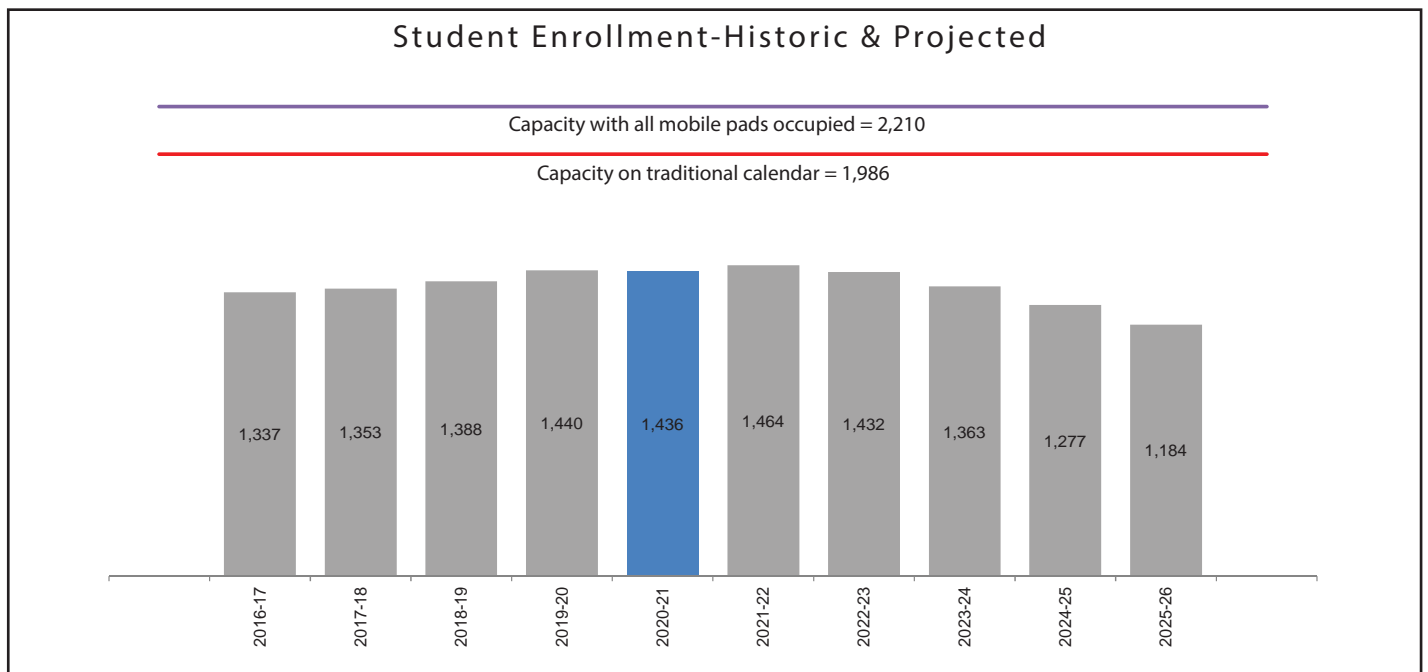
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Ponderosa High School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,191,600  
 Estimated Total Project Costs: \$2,520,480 - \$3,604,894



Following is the list of currently unfunded facility projects at Ponderosa High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Chilled Water Systems. Replace cooling tower <sup>4</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace auxiliary bleachers in gym <sup>4</sup>	\$229,900	\$23,000-\$98,900	\$11,495-\$49,429

Estimated Total Construction Costs (in 2021 Dollars): \$2,191,600

Estimated Project Management Costs Range: \$219,300 - \$942,100

Estimated Inflation Range: \$109,580 - \$471,194

Estimated Total Project Costs: \$2,520,480 - \$3,604,894

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Evaluate and repair air distribution system Upgrade auxiliary equipment Upgrade boilers and associated controls and pump Upgrade change-over distribution system Retest and recommission air and water systems Upgrade controls Replace band area roof top unit Install new gas supply lines for kitchen Replace toilet partitions Upgrade fire alarm system Replace main gym bleachers Replace carpet, VCT, and tile flooring throughout building Upgrade glycol distribution systems Upgrade hot water distribution Replace insulation Renovate kitchen Replace irrigation controllers Upgrade lavatory to autosensor Evaluate and redesign package units Renovate elevators Replace ballasted with fully adhered roof Evaluate and redesign terminal self contained units	<b>\$8,161,824</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Exterior wall, recaulk control joints	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace exterior windows	\$389,200	\$38,900-\$167,400	\$19,460-\$83,678
	Recaulk exterior windows	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Replace exterior doors	\$127,400	\$12,800-\$54,800	\$6,370-\$27,391
	Replace main roof hatch	\$2,700	\$300-\$1,100	\$135-\$581
	Upgrade water closets to autoflush valves	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Replace wash fountain	\$23,100	\$2,400-\$10,000	\$1,155-\$4,967
	Upgrade/replace showers	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Upgrade acid waste system	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Upgrade air purifiers	\$42,500	\$4,300-\$18,300	\$2,125-\$9,138
	Upgrade paint spray booth ventilation	\$76,600	\$7,700-\$32,900	\$3,830-\$16,469
	Upgrade theater lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Remove chalkboards or repurpose	\$5,300	\$600-\$2,300	\$265-\$1,140
	Refurbish lockers.	\$9,400	\$900-\$4,000	\$470-\$2,021
Resurface parking lot	\$83,500	\$8,400-\$35,900	\$4,175-\$17,953	
2-Medium	Replace restroom flooring	\$3,700	\$300-\$1,500	\$185-\$796
	Remove/replace ceiling finishings (sound proofing)	\$63,300	\$6,300-\$27,200	\$3,165-\$13,610
	Replace grease interceptor	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
3-High	Recaulk wall foundation	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Install new blinds with window replacement	\$3,200	\$400-\$1,400	\$160-\$688
3-Medium	Install new sprinkler system, replace existing heads	\$466,800	\$46,700-\$200,700	\$23,340-\$100,362
	Install asphalt parking lots	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Repair/replace cable fence and split rail fence	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Improve drainage on east and west sides	\$34,000	\$3,400-\$14,700	\$1,700-\$7,310

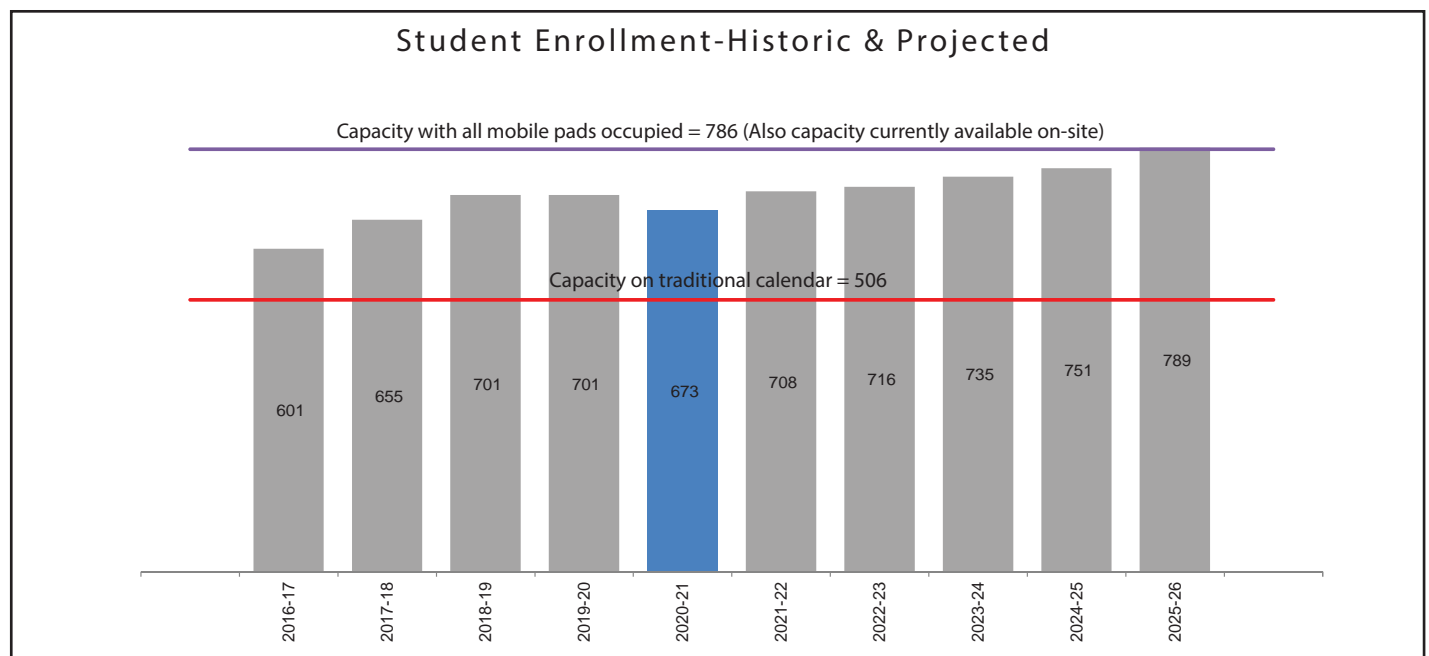


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**Prairie Crossing Elementary-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,196,800  
Estimated Total Project Costs: \$1,376,340 - \$1,968,712



Following is the list of currently unfunded facility projects at Prairie Crossing Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Re-glaze skylights <sup>4</sup>	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Chilled Water Systems. Replace cooling tower <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
1-Medium	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Chilled Water Systems. Replace chiller <sup>1</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Recaulk exterior windows	\$14,300	\$1,500-\$6,200	\$715-\$3,075
	Fix exterior window(s) leakage	\$51,200	\$5,100-\$22,000	\$2,560-\$11,008
	Paint exterior doors	\$600	\$100-\$200	\$30-\$129
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Repair/replace areas of curb as needed	\$29,900	\$2,900-\$12,800	\$1,495-\$6,429
	Replace asphalt playground	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
3-High	Recaulk wall foundation	\$3,800	\$400-\$1,600	\$190-\$817
	Renovate multi-use field	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
3-Medium	Repair operable partition(s)	\$8,300	\$800-\$3,500	\$415-\$1,785
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333

Estimated Total Construction Costs (in 2021 Dollars): \$1,196,800  
 Estimated Project Management Costs Range: \$119,700 - \$514,600  
 Estimated Inflation Range: \$59,840 - \$257,312

Estimated Total Project Cost: \$1,376,340 - \$1,968,712

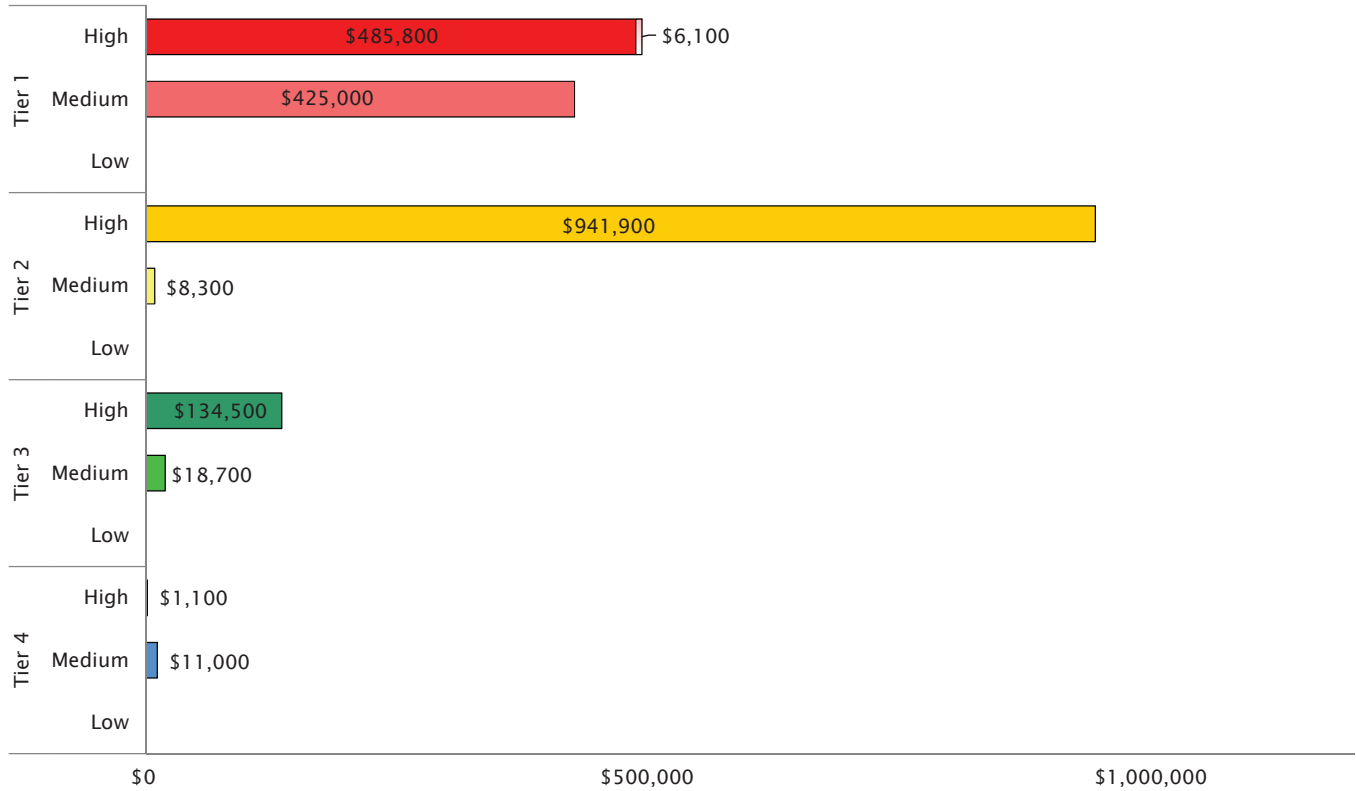
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

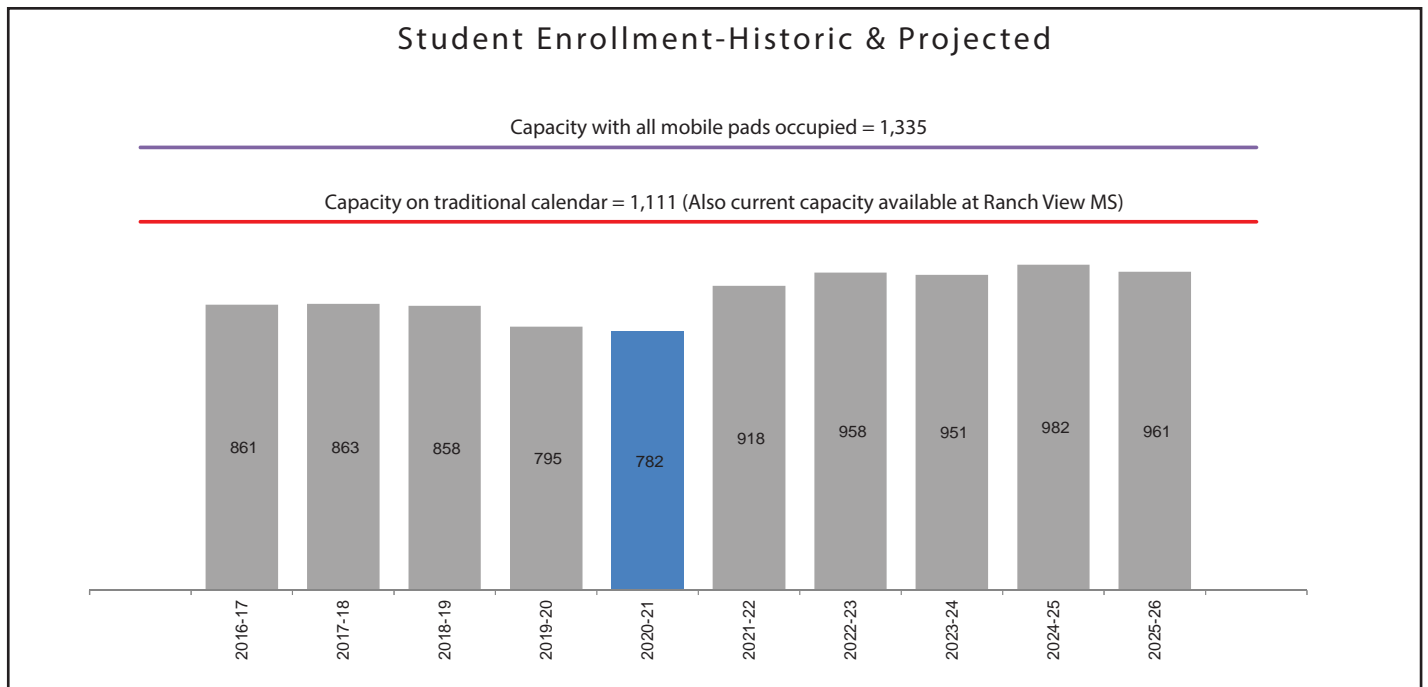
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace generator and associated equipment Recaulk exterior wall control joints, seal masonry CMU Upgrade fire alarm system Replace kitchen flooring Replace unrestricted with restricted key system Paint metal roof Repair/replace sections of sidewalk Replace ballasted with fully adhered roof	<b>\$1,064,667</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Ranch View Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,032,400  
 Estimated Total Project Costs: \$2,336,920 - \$3,342,966



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Ranch View Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Upgrade irrigation system	\$6,100	\$600-\$2,600	\$305-\$1,312
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace domestic water heater system <sup>1</sup>	\$85,800	\$8,600-\$36,900	\$4,290-\$18,447
	Chilled Water Systems. Replace chiller <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-Medium	Overhaul elevator(s) <sup>2</sup>	\$125,000	\$12,500-\$53,800	\$6,250-\$26,875
	Replace boiler(s) <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500

Estimated Total Construction Costs (in 2021 Dollars): \$2,032,400  
 Estimated Project Management Costs Range: \$202,900 - \$873,600  
 Estimated Inflation Range: \$101,620 - \$436,966  


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 Estimated Total Project Costs: \$2,336,920 - \$3,342,966

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace current Simplex clock system Upgrade control system Recaulk exterior wall control joints Replace restroom toilet partitions Repair/replace bleachers Replace kitchen and hallway flooring Replace unrestricted with restricted key system Replace ballasted with fully adhered roof Repair and paint exterior doors	<b>\$2,390,938</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Recaulk exterior windows	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Replace sink countertop(s)	\$42,200	\$4,200-\$18,100	\$2,110-\$9,073
	Refinish stairs at stage	\$2,400	\$200-\$1,000	\$120-\$516
	Replace cafeteria VCT	\$5,800	\$500-\$2,400	\$290-\$1,247
	Repair hallway/classroom flooring	\$1,300	\$100-\$500	\$65-\$280
	Replace restroom flooring	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Paint gas piping to prevent corrosion	\$700	\$100-\$300	\$35-\$151
	Replace exhaust fans	\$63,000	\$6,300-\$27,000	\$3,150-\$13,545
	Resurface asphalt bus loop	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Repair/replace areas of curb as needed	\$550,000	\$55,000-\$236,500	\$27,500-\$118,250
	Repair/replace sidewalk(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
Repair/replace fencing at dumpster area	\$9,700	\$1,000-\$4,200	\$485-\$2,086	
2-Medium	Repair concrete at basketball court	\$8,300	\$800-\$3,500	\$415-\$1,785
3-High	Recaulk wall foundation	\$4,700	\$400-\$2,000	\$235-\$1,011
	Replace/repair suspended ceiling	\$15,200	\$1,500-\$6,600	\$760-\$3,268
	Repair prestress flooring at commons	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Vinyl coverings repair/replacement	\$5,800	\$500-\$2,400	\$290-\$1,247
	Reseed and top dress both fields	\$74,200	\$7,400-\$31,900	\$3,710-\$15,953
Repair plant structure in front of school, metal rusting	\$22,600	\$2,300-\$9,700	\$1,130-\$4,859	
3-Medium	Replace and add fencing at front entrance	\$10,800	\$1,100-\$4,700	\$540-\$2,322
	Repair retaining wall(s)	\$7,900	\$700-\$3,300	\$395-\$1,699
4-High	Renovate/repair areas of grass around school	\$1,100	\$200-\$500	\$55-\$237
4-Medium	Replace/add trees and bushes	\$11,000	\$1,100-\$4,800	\$550-\$2,365

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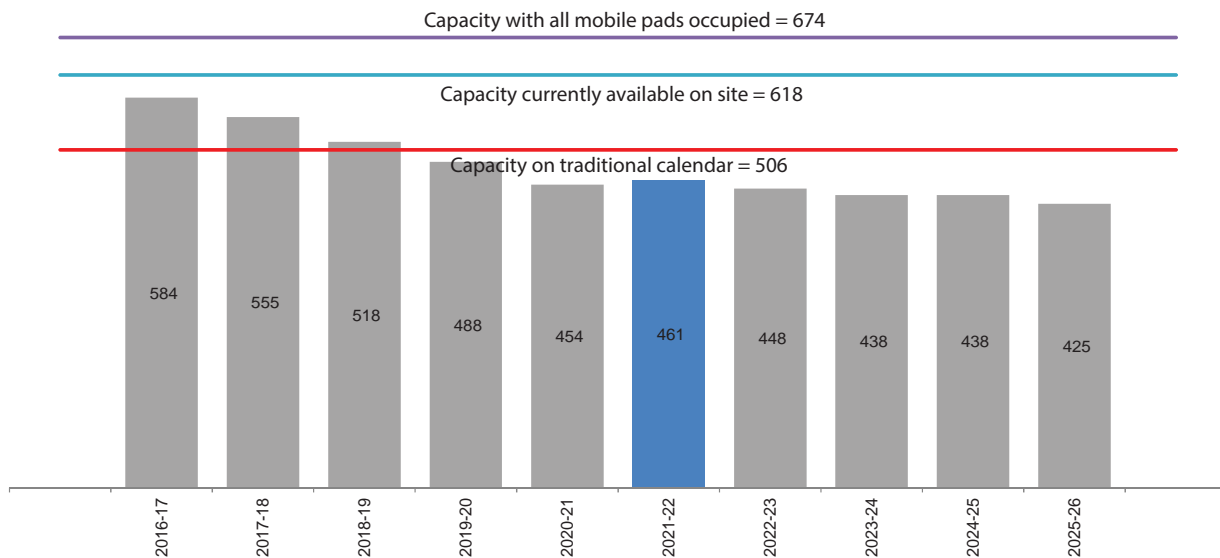
**Redstone Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,287,200

Estimated Total Project Costs: \$1,480,260 - \$2,117,448

**Student Enrollment-Historic & Projected**





Following is the list of currently unfunded facility projects at Redstone Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Exterior wall, recaulk control joints	\$4,000	\$400-\$1,700	\$200-\$860
	Exterior wall, reseal CMU	\$15,300	\$1,600-\$6,600	\$765-\$3,290
	Recaulk exterior windows	\$15,300	\$1,600-\$6,600	\$765-\$3,290
	Refurbish/replace retractable partitions	\$3,300	\$400-\$1,500	\$165-\$710
	Replace sink countertop(s)	\$22,300	\$2,200-\$9,500	\$1,115-\$4,795
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Repair parking lot cracks	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
2-Medium	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
3-High	Structural Slab on Grade. Needs-Repair crack in floor at staff	\$2,000	\$200-\$900	\$100-\$430
	Replace/repair suspended ceiling	\$3,300	\$400-\$1,500	\$165-\$710
	Repair/replace sidewalk(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
3-Medium	Paint interior	\$1,500	\$100-\$600	\$75-\$323
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Repair retaining wall(s)	\$169,100	\$16,900-\$72,700	\$8,455-\$36,357
	Reonvate areas of worn grass	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Remove/replace plants	\$10,400	\$1,000-\$4,400	\$520-\$2,236
4-Medium	Renovate/repair areas of grass around school	\$10,400	\$1,000-\$4,400	\$520-\$2,236

Estimated Total Construction Costs (in 2021 Dollars): \$1,287,200  
 Estimated Project Management Costs Range: \$128,700 - \$553,500  
 Estimated Inflation Range: \$64,360 - \$276,748  
 Estimated Total Project Costs: \$1,480,260 - \$2,117,448

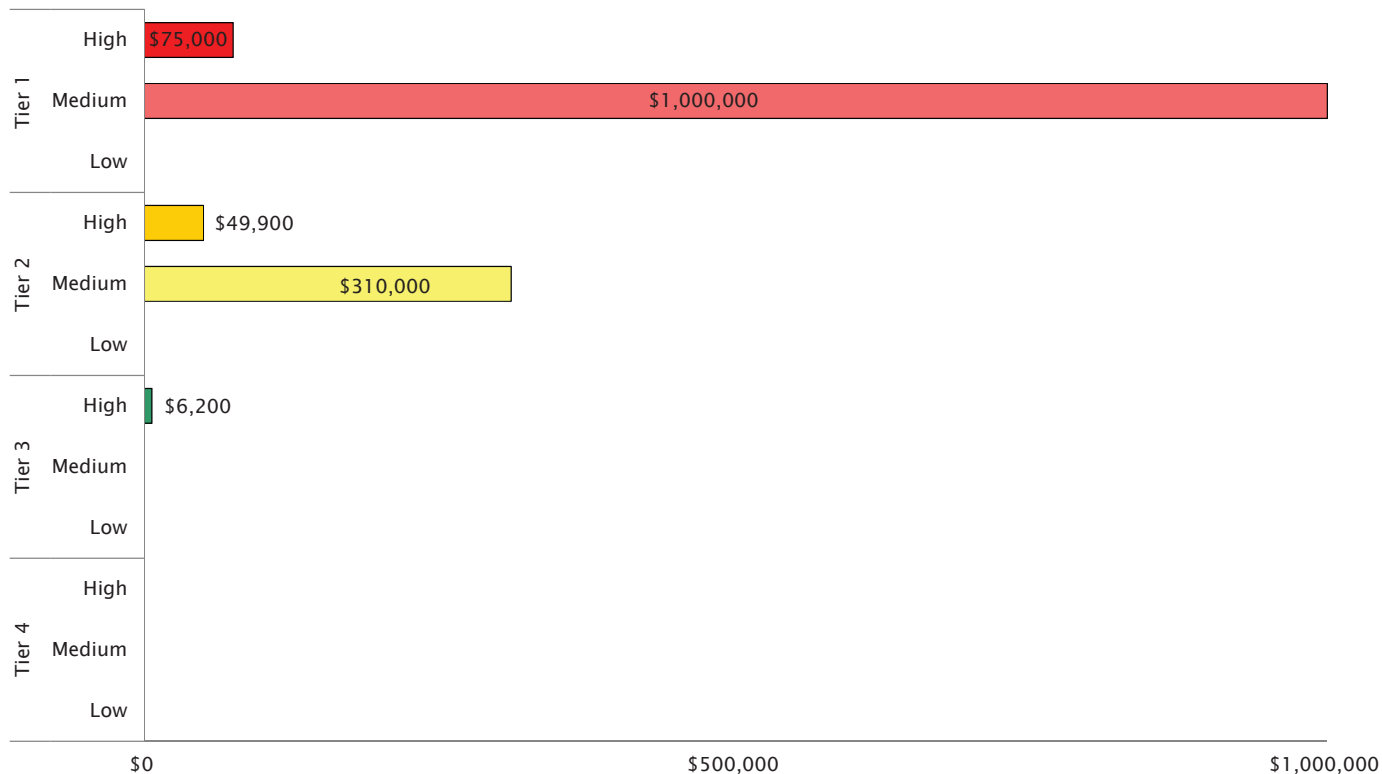
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

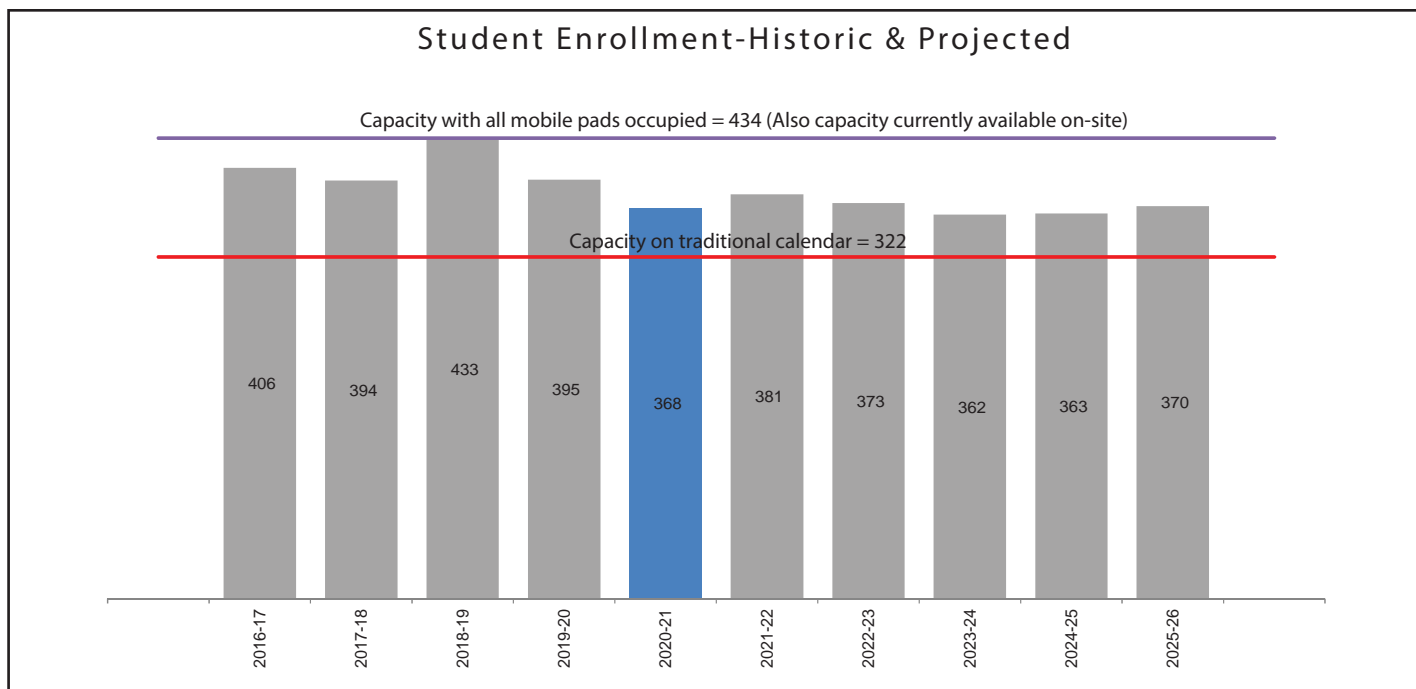
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Upgrade fire system Replace ballasted with fully adhered roof	\$1,278,299

## Renaissance Expeditionary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,441,100  
 Estimated Total Project Costs: \$1,657,155 - \$2,370,637



Following is the list of currently unfunded facility projects at Renaissance Elementary Magnet

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
1-Medium	Replace roof top units <sup>2</sup>	\$1,000,000	\$100,000-\$430,000	\$50,000-\$215,000
2-High	Exterior wall, repair cracks	\$2,900	\$300-\$1,200	\$145-\$624
	Paint exterior	\$8,600	\$900-\$3,700	\$430-\$1,849
	Paint exterior doors	\$2,400	\$200-\$1,000	\$120-\$516
	Replace sink countertop(s)	\$7,200	\$700-\$3,100	\$360-\$1,548
	Replace hallway/classroom flooring	\$3,600	\$300-\$1,500	\$180-\$774
	Paint gas piping on roof to prevent corrosion	\$700	\$100-\$300	\$35-\$151
	Repair parking lot cracks	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
2-Medium	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace restroom flooring	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace carpet	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Replace fabricated toilet partitions	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Repair ponding at roof access section	\$2,600	\$300-\$1,200	\$130-\$559

Estimated Total Construction Costs (in 2021 Dollars): \$1,441,100  
 Estimated Project Management Costs Range: \$144,000 - \$619,700  
 Estimated Inflation Range: \$72,055 - \$309,837  
 Estimated Total Project Costs: \$1,657,155 - \$2,370,637

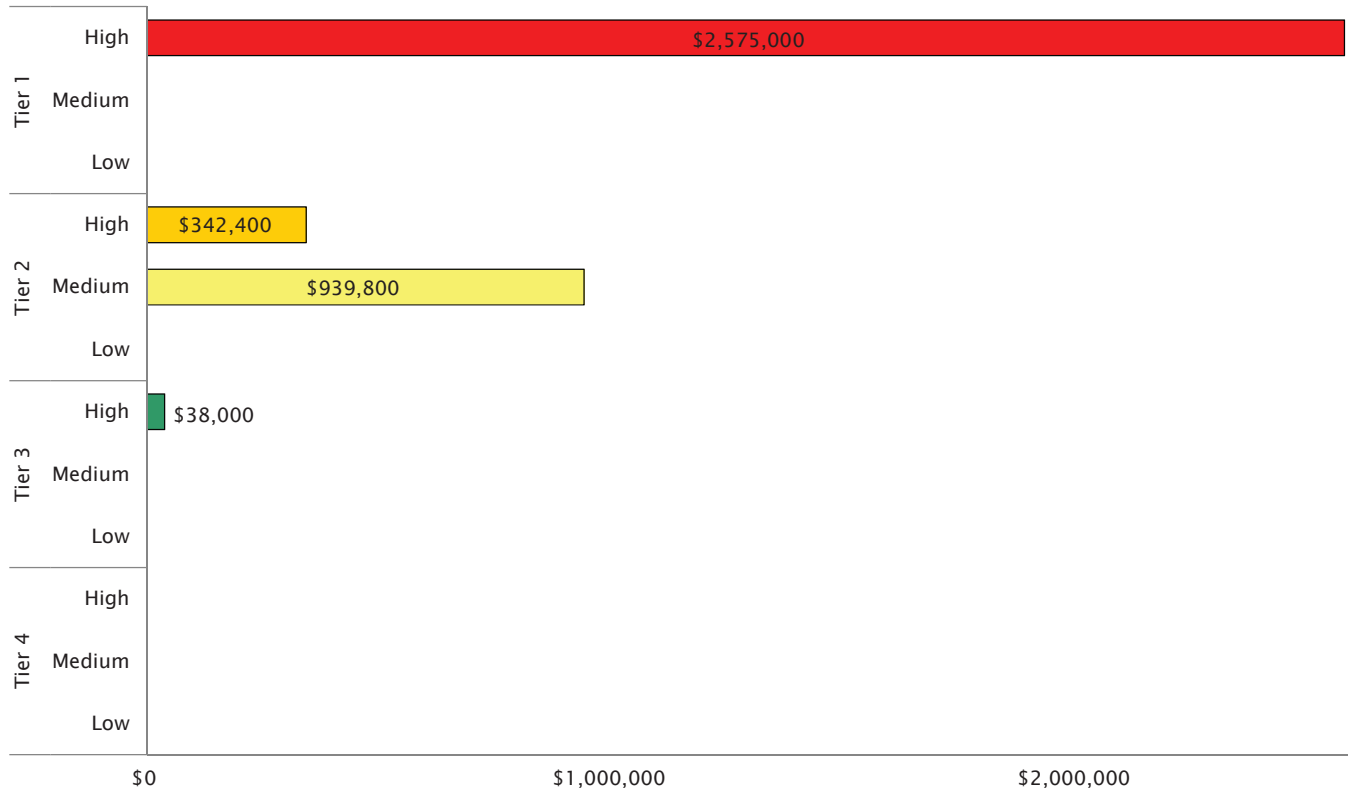
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

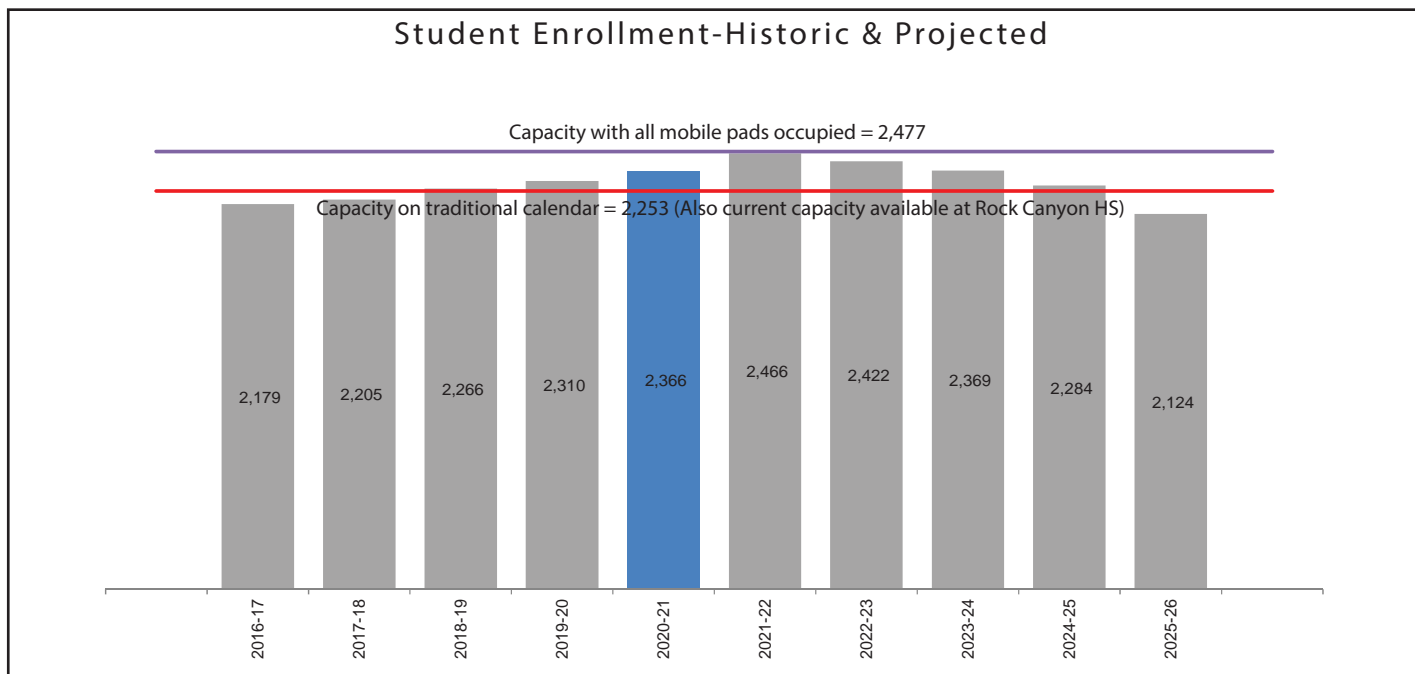
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Fire alarms	\$124,391

**Rock Canyon High School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$3,895,200  
 Estimated Total Project Costs: \$4,479,360 - \$6,407,668



Following is the list of currently unfunded facility projects at Rock Canyon High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace roof top units <sup>2</sup>	\$2,500,000	\$250,000-\$1,075,000	\$125,000-\$537,500
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Exterior wall, reseal CMU	\$38,000	\$3,800-\$16,300	\$1,900-\$8,170
	Recaulk exterior windows	\$74,400	\$7,400-\$32,000	\$3,720-\$15,996
	Replace cafeteria VCT	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Upgrade theater lighting and sound systems	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Repair parking lot cracks, potholes	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
2-Medium	Replace sink countertop(s)	\$42,200	\$4,200-\$18,100	\$2,110-\$9,073
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace restroom flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace carpet	\$750,000	\$75,000-\$322,500	\$37,500-\$161,250
	Add/expand roadways and exit for traffic flow	\$29,300	\$2,900-\$12,600	\$1,465-\$6,300
	Repair/replace sidewalk(s)	\$8,300	\$800-\$3,500	\$415-\$1,785
3-High	Recaulk wall foundation	\$38,000	\$3,800-\$16,300	\$1,900-\$8,170

Estimated Total Construction Costs (in 2021 Dollars): \$3,895,200  
 Estimated Project Management Costs Range: \$389,400 - \$1,675,000  
 Estimated Inflation Range: \$194,760 - \$837,468  
 Estimated Total Project Costs: \$4,479,360 - \$6,407,668

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

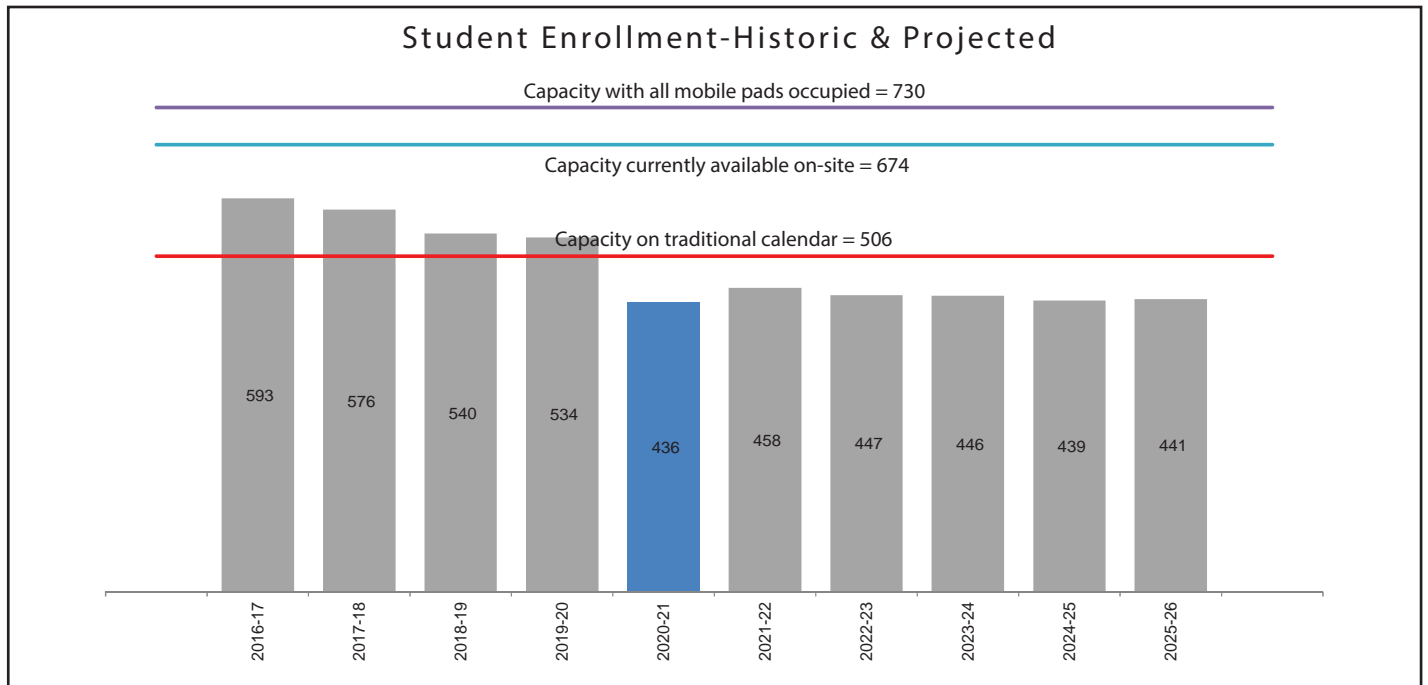
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system SPED calming rooms	<b>\$685,308</b>
<b>2021 Contracted Projects</b>	
Upgrade fire alarm system Exterior walls Flooring Roofing	<b>\$3,012,566</b>

**Rock Ridge Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$464,400  
 Estimated Total Project Costs: \$534,020 - \$763,946



Following is the list of currently unfunded facility projects at Rock Ridge Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-Medium	Replace gym carpet with sport flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$15,800	\$1,600-\$6,800	\$790-\$3,397
	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
3-High	Vinyl coverings repair/replacement	\$3,600	\$300-\$1,500	\$180-\$774

Estimated Total Construction Costs (in 2021 Dollars): \$464,400

Estimated Project Management Costs Range: \$46,400 - \$199,700

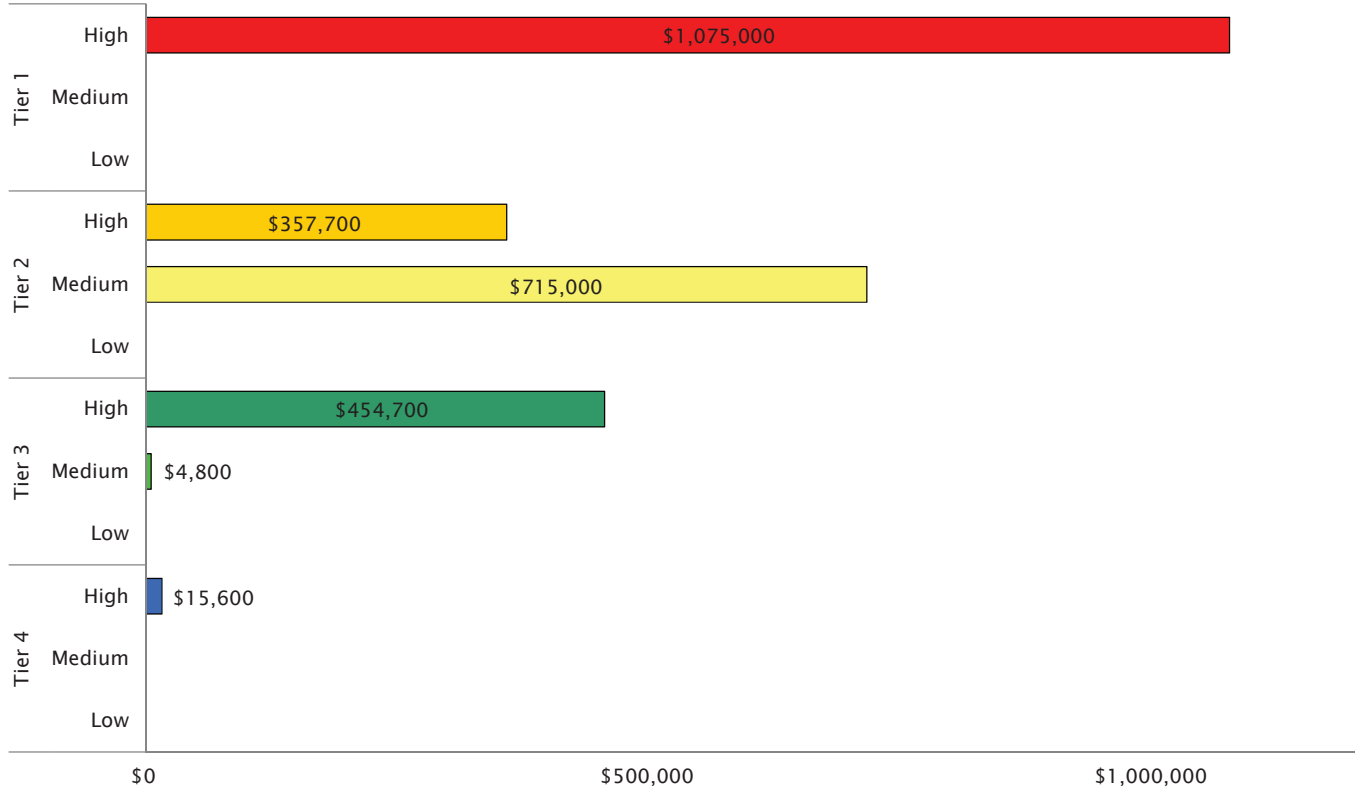
Estimated Inflation Range: \$23,220 - \$99,846

Estimated Total Project Costs: \$534,020 - \$763,946

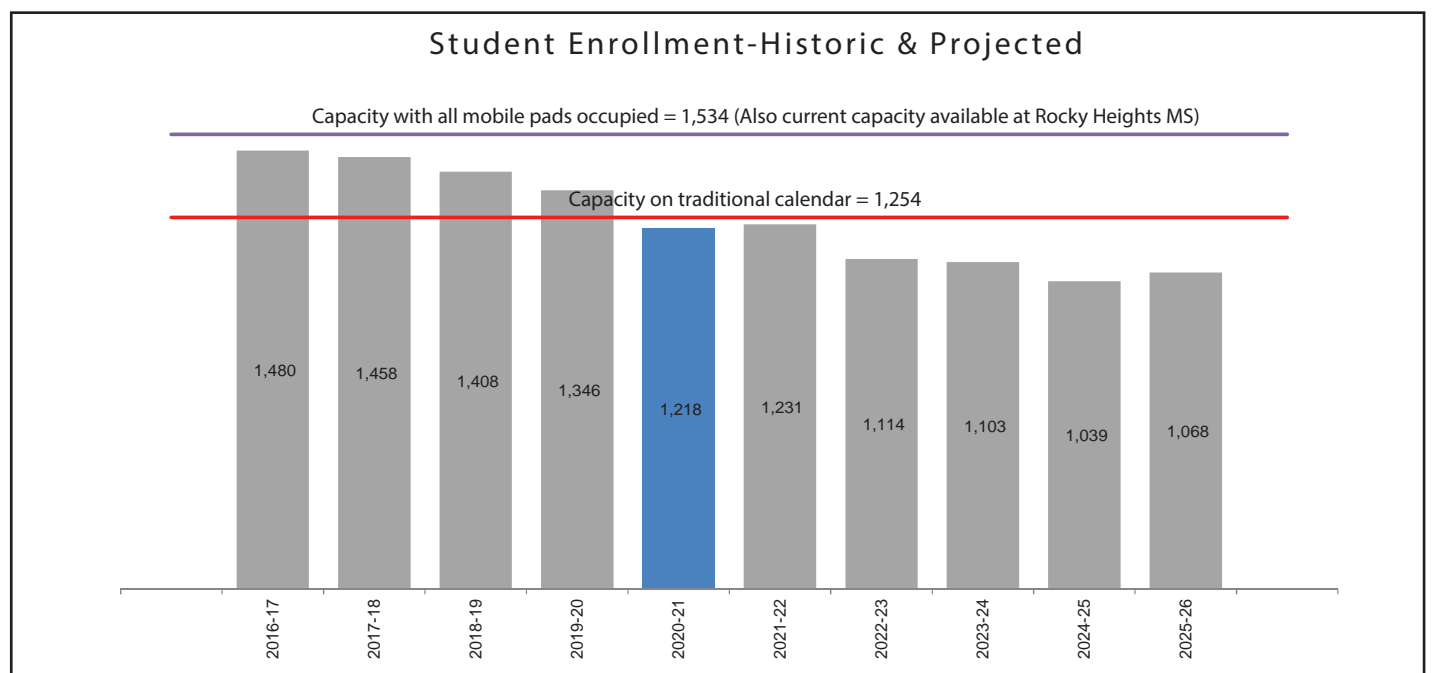
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Upgrade fire alarm system Replace roof Replace roof top units Replace main switchgear Upgrade clock system Replace generator and associated equipment Replace restroom sink countertops Replace cafeteria and restroom flooring Replace original fixed casework in classrooms and offices Exterior concrete ramps Furniture SPED calming rooms	<b>\$3,485,118</b>

**Rocky Heights Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,622,800  
 Estimated Total Project Costs: \$3,016,340 - \$4,314,402





Following is the list of currently unfunded facility projects at Rocky Heights Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace ballasted roof with fully adhered <sup>1</sup>	\$1,000,000	\$100,000-\$430,000	\$50,000-\$215,000
	Replace generator and associated equipment <sup>1</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Re-caulk control joints	\$5,400	\$600-\$2,400	\$270-\$1,161
	Paint exterior trim and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Recaulk exterior windows	\$26,200	\$2,600-\$11,300	\$1,310-\$5,633
	Recaulk exterior door frames	\$1,100	\$200-\$500	\$55-\$237
	Refurbish/replace retractable partitions	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Replace fabricated toilet partition(s)	\$45,000	\$4,500-\$19,400	\$2,250-\$9,675
	Replace sink countertop(s)	\$40,100	\$4,000-\$17,200	\$2,005-\$8,622
	Replace cafeteria VCT	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace sink(s)	\$27,900	\$2,800-\$11,900	\$1,395-\$5,999
	Resurface parking lot	\$83,500	\$8,400-\$35,900	\$4,175-\$17,953
Repair/replace sections of sidewalk as necessary	\$10,400	\$1,000-\$4,400	\$520-\$2,236	
2-Medium	Replace carpet	\$715,000	\$71,500-\$307,500	\$35,750-\$153,725
3-High	Recaulk wall foundation	\$5,300	\$600-\$2,300	\$265-\$1,140
	Repair upper floor movement occurring south of commons	\$9,400	\$900-\$4,000	\$470-\$2,021
	Renovate multi-use field	\$440,000	\$44,000-\$189,200	\$22,000-\$94,600
3-Medium	Vinyl coverings repair/replacement	\$4,800	\$500-\$2,000	\$240-\$1,032
4-High	Renovate areas of landscaping around school	\$15,600	\$1,500-\$6,600	\$780-\$3,354

Estimated Total Construction Costs (in 2021 Dollars): \$2,622,800

Estimated Project Management Costs Range: \$262,400 - \$1,127,700

Estimated Inflation Range: \$131,140 - \$563,902

Estimated Total Project Costs: \$3,016,340 - \$4,314,402

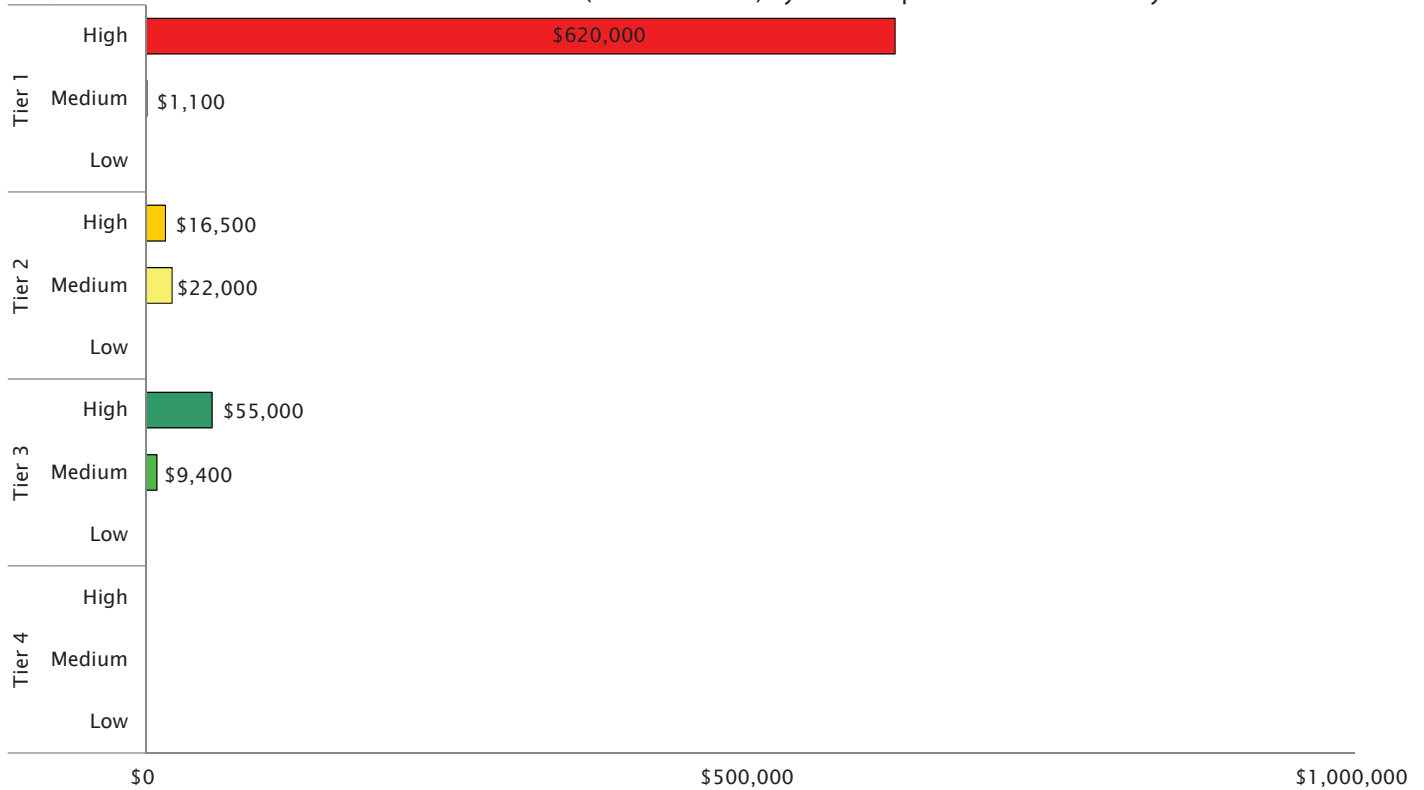
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

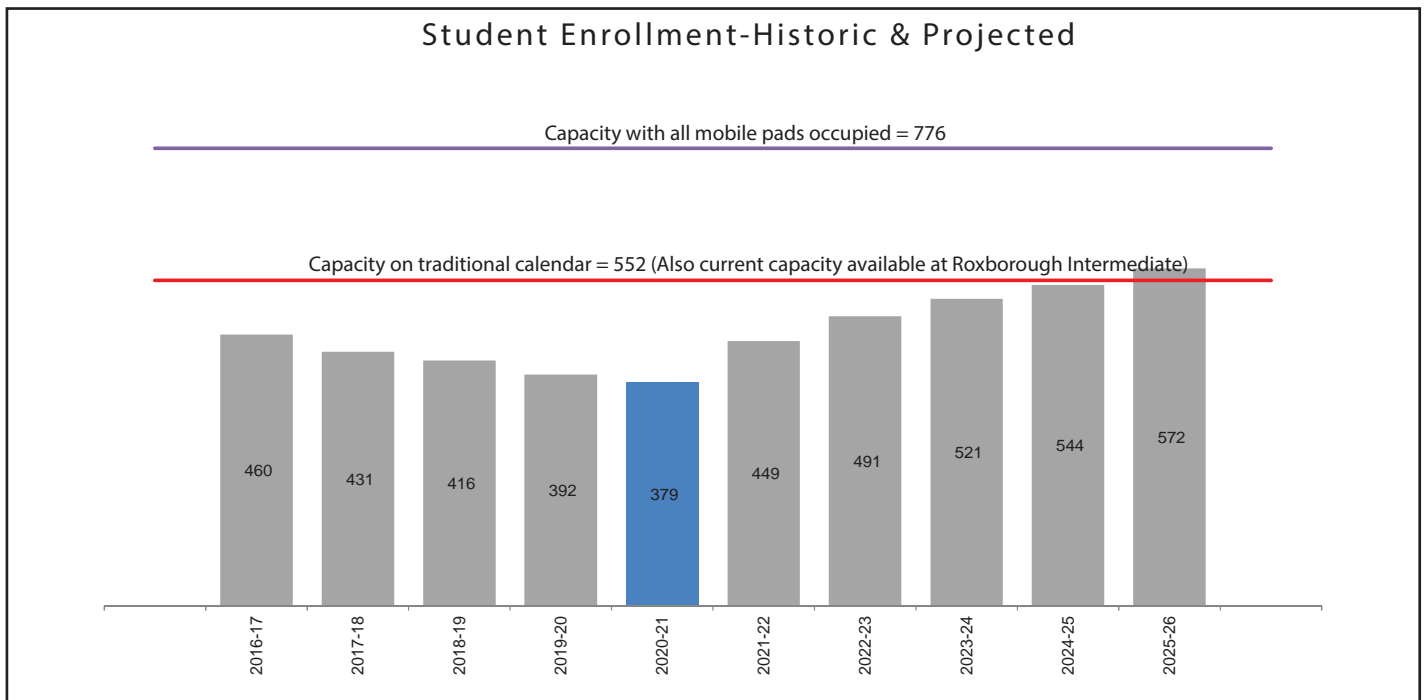
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
2019-2020 Completed Projects	
No projects completed in 2019-20	N/A
2021 Contracted Projects	
Replace control system Upgrade fire alarm system Replace cooling tower	\$1,995,163

### Roxborough Intermediate School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$724,000  
 Estimated Total Project Costs: \$832,900 - \$1,191,260



Following is the list of currently unfunded facility projects at Roxborough Intermediate

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>3</sup>	\$385,000	\$38,500-\$165,600	\$19,250-\$82,775
	Upgrade fire alarm system <sup>3</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
1-Medium	Replace/repair boiler room piping as necessary <sup>3</sup>	\$1,100	\$200-\$500	\$55-\$237
2-High	Exterior wall, recaulk control joints, reseal CMU	\$16,500	\$1,700-\$7,100	\$825-\$3,548
2-Medium	Paint exterior metal, poles, railings, and sunshades	\$5,500	\$600-\$2,400	\$275-\$1,183
	Recaulk exterior windows	\$16,500	\$1,700-\$7,100	\$825-\$3,548
3-High	Install synthetic turf field in lieu of grass field.	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
3-Medium	Recaulk wall foundation	\$3,300	\$400-\$1,500	\$165-\$710
	Renovate/repair areas of grass around school	\$6,100	\$600-\$2,600	\$305-\$1,312

Estimated Total Construction Costs (in 2021 Dollars): \$724,000

Estimated Project Management Costs Range: \$72,700 - \$311,600

Estimated Inflation Range: \$36,200 - \$155,660

Estimated Total Project Costs: \$832,900 - \$1,191,260

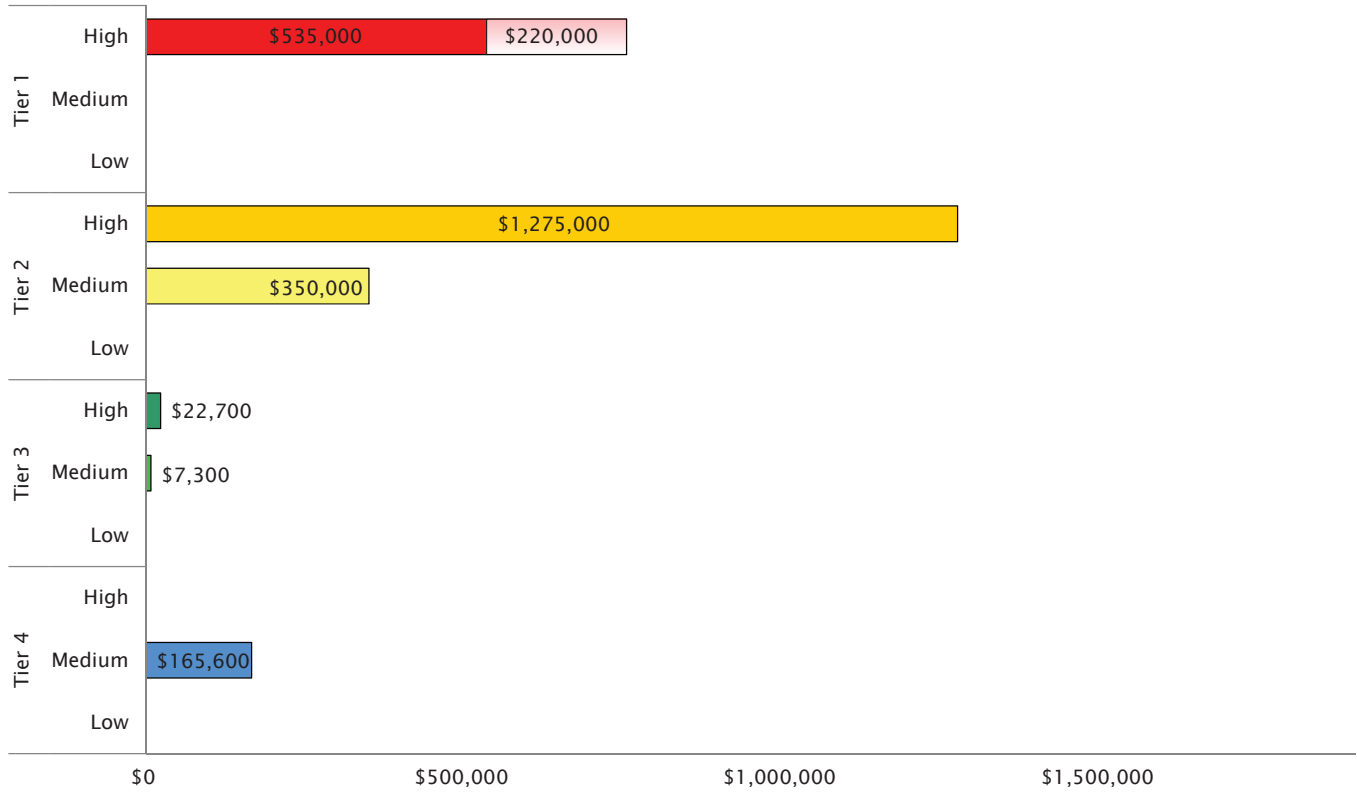
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

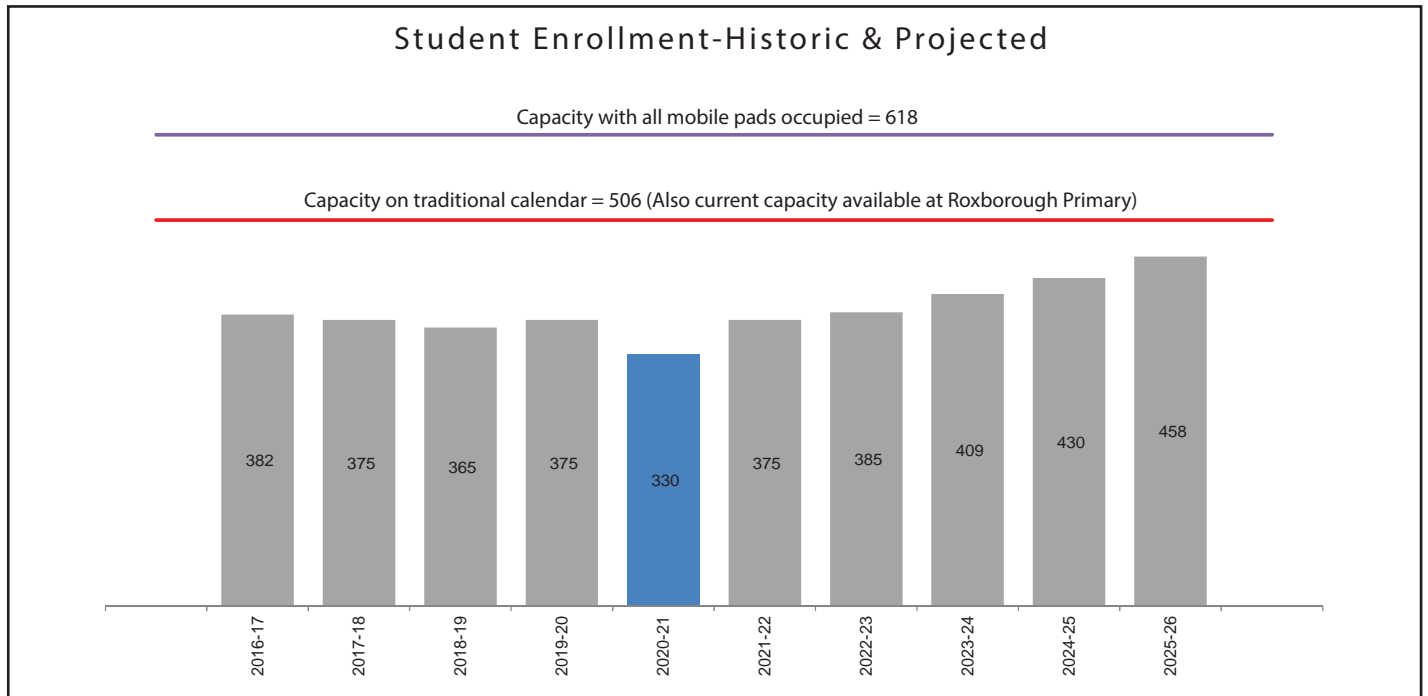
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Elevator modernizations	<b>\$3,394</b>
<b>2021 Contracted Projects</b>	
Sidewalks	<b>\$140,000</b>

**Roxborough Primary School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,575,600  
 Estimated Total Project Costs: \$2,961,780 - \$4,236,854



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Roxborough Primary

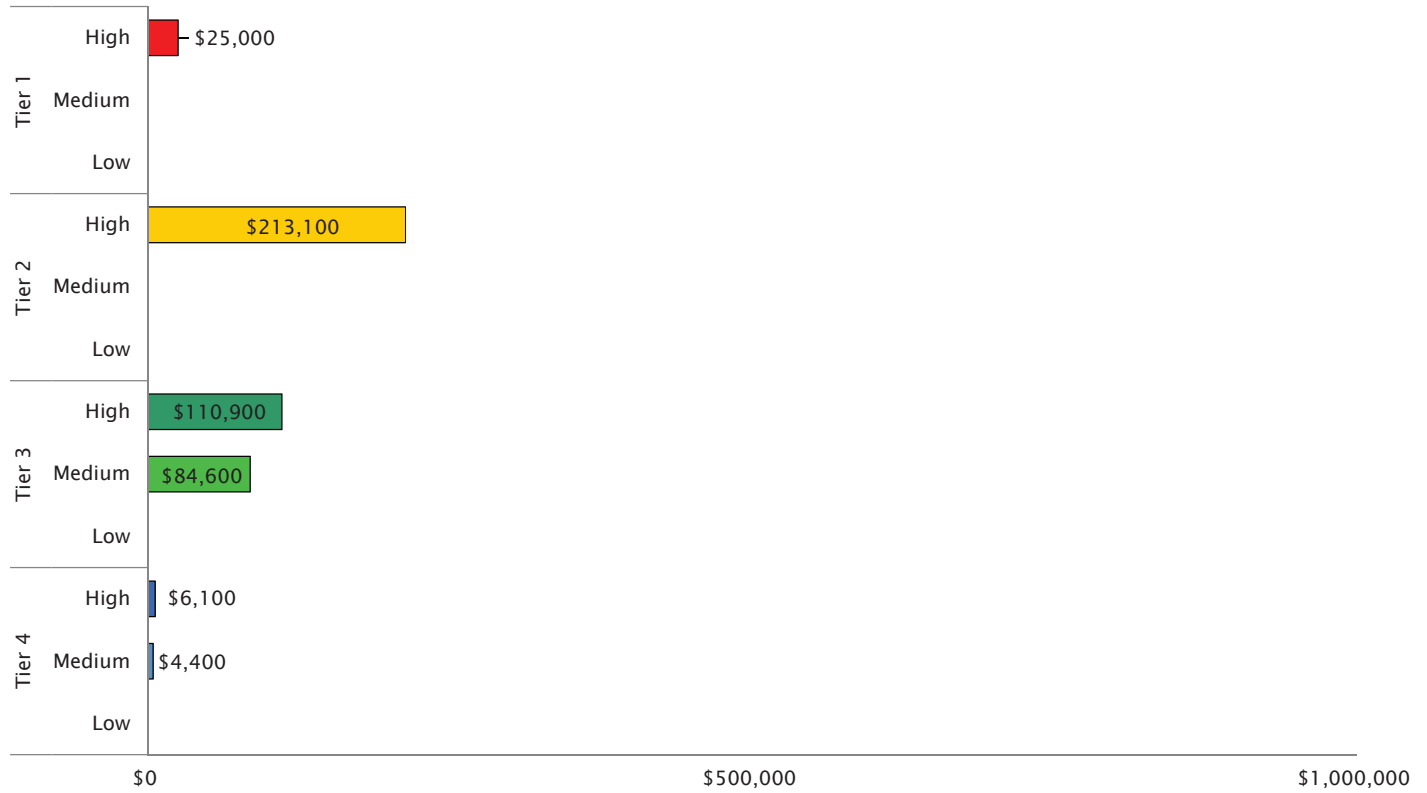
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace main switchgear	\$110,000	\$11,000-\$47,300	\$5,500-\$23,650
	Replace original panels and transformers	\$110,000	\$11,000-\$47,300	\$5,500-\$23,650
1-High	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Upgrade fire alarm system <sup>2</sup>	\$160,000	\$16,000-\$68,800	\$8,000-\$34,400
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Exterior wall, recaulk control joints	\$3,600	\$300-\$1,500	\$180-\$774
	Exterior wall, recoat CMU, repair cracks	\$18,300	\$1,800-\$7,900	\$915-\$3,935
	Replace exterior windows	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
	Replace exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Recaulk exterior windows	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Replace hollow metal doors at entry	\$9,700	\$1,000-\$4,200	\$485-\$2,086
	Replace gym flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym flooring	\$28,800	\$2,900-\$12,400	\$1,440-\$6,192
	Replace lavatory faucets	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$638,000	\$63,800-\$274,400	\$31,900-\$137,170
	Repair/replace sidewalk(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Repair/resurface playground as necessary	\$101,500	\$10,100-\$43,600	\$5,075-\$21,823
2-Medium	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
3-High	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Refinish interior doors	\$19,100	\$1,900-\$8,200	\$955-\$4,107
3-Medium	Vinyl coverings repair/replacement	\$7,300	\$700-\$3,100	\$365-\$1,570
4-Medium	Repair drainage issues	\$165,600	\$16,600-\$71,200	\$8,280-\$35,604

Estimated Total Construction Costs (in 2021 Dollars): \$2,575,600  
 Estimated Project Management Costs Range: \$257,400 - \$1,107,500  
 Estimated Inflation Range: \$128,780 - \$553,754  
 Estimated Total Project Costs: \$2,961,780 - \$4,236,854

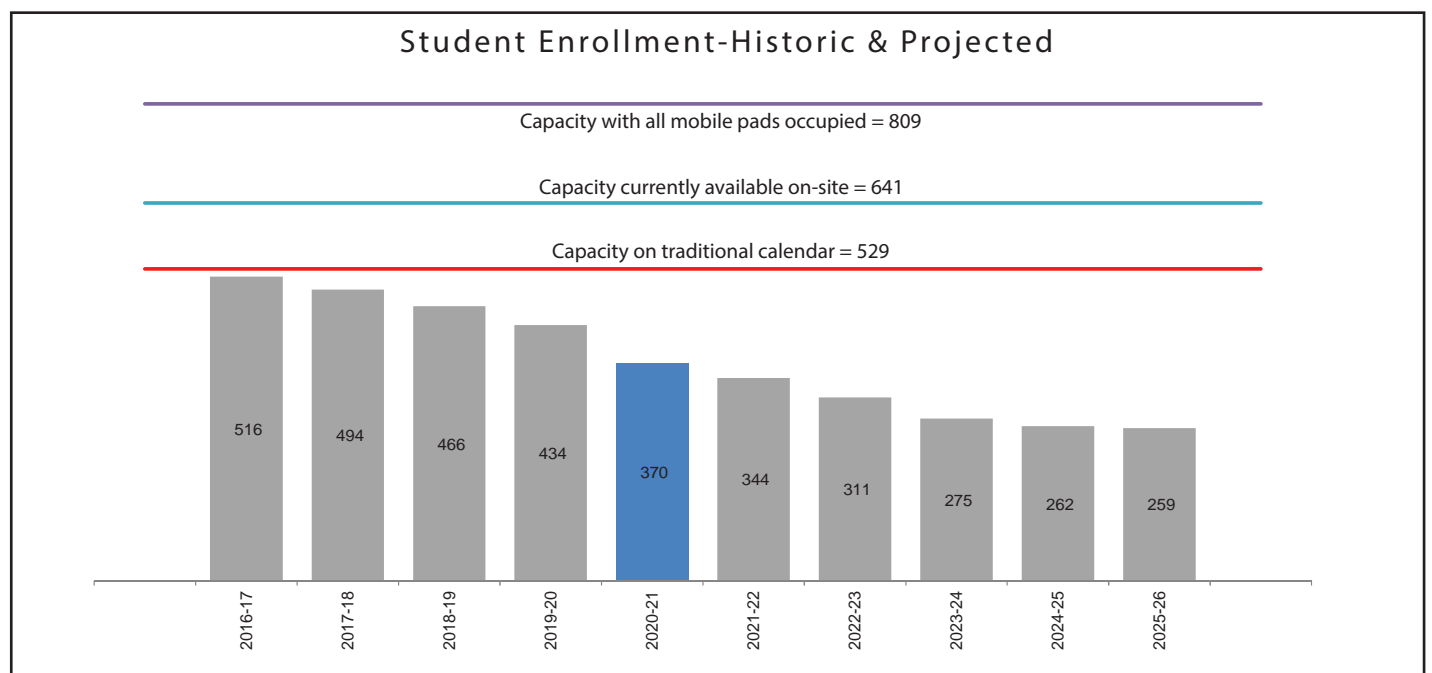
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
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5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

**Saddle Ranch Elementary-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$444,100  
Estimated Total Project Costs: \$510,705 - \$730,482



Following is the list of currently unfunded facility projects at Saddle Ranch Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
2-High	Recaulk exterior windows	\$13,800	\$1,400-\$5,900	\$690-\$2,967
	Replace roof hatch	\$10,800	\$1,100-\$4,700	\$540-\$2,322
	Repair operable partition(s)	\$12,100	\$1,300-\$5,300	\$605-\$2,602
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace sink countertops with single surface	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace gym sound system	\$10,800	\$1,100-\$4,700	\$540-\$2,322
3-High	Repair/replace sections of sidewalk as necessary	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Vinyl coverings repair/replacement	\$5,800	\$500-\$2,400	\$290-\$1,247
3-Medium	Renovate multi-use field, resod	\$101,500	\$10,100-\$43,600	\$5,075-\$21,823
	Replace gates and dumpster enclosure	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Install new fence at playground next to basketball court	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Install retaining wall(s)	\$18,000	\$1,800-\$7,700	\$900-\$3,870
	Replace top on shade structure	\$17,000	\$1,700-\$7,300	\$850-\$3,655
4-High	Remove/replace plants	\$5,300	\$600-\$2,300	\$265-\$1,140
4-Medium	Renovate/repair areas of grass around school	\$6,100	\$600-\$2,600	\$305-\$1,312
4-Medium	Repair area between parking lot and main drive	\$4,400	\$500-\$1,900	\$220-\$946

Estimated Total Construction Costs (in 2021 Dollars): \$444,100  
 Estimated Project Management Costs Range: \$44,400 - \$190,900  
 Estimated Inflation Range: \$22,205 - \$95,482

Estimated Total Project Costs: \$510,705 - \$730,482

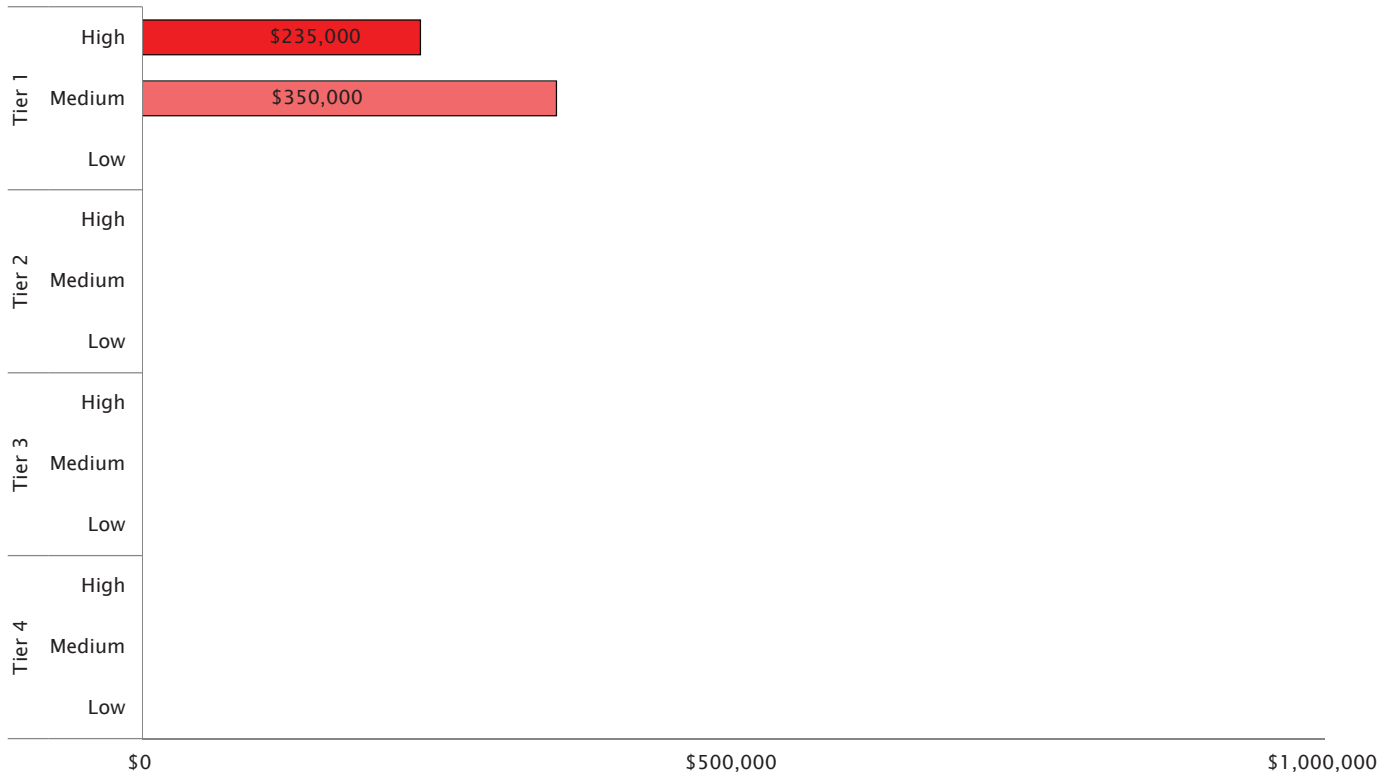
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

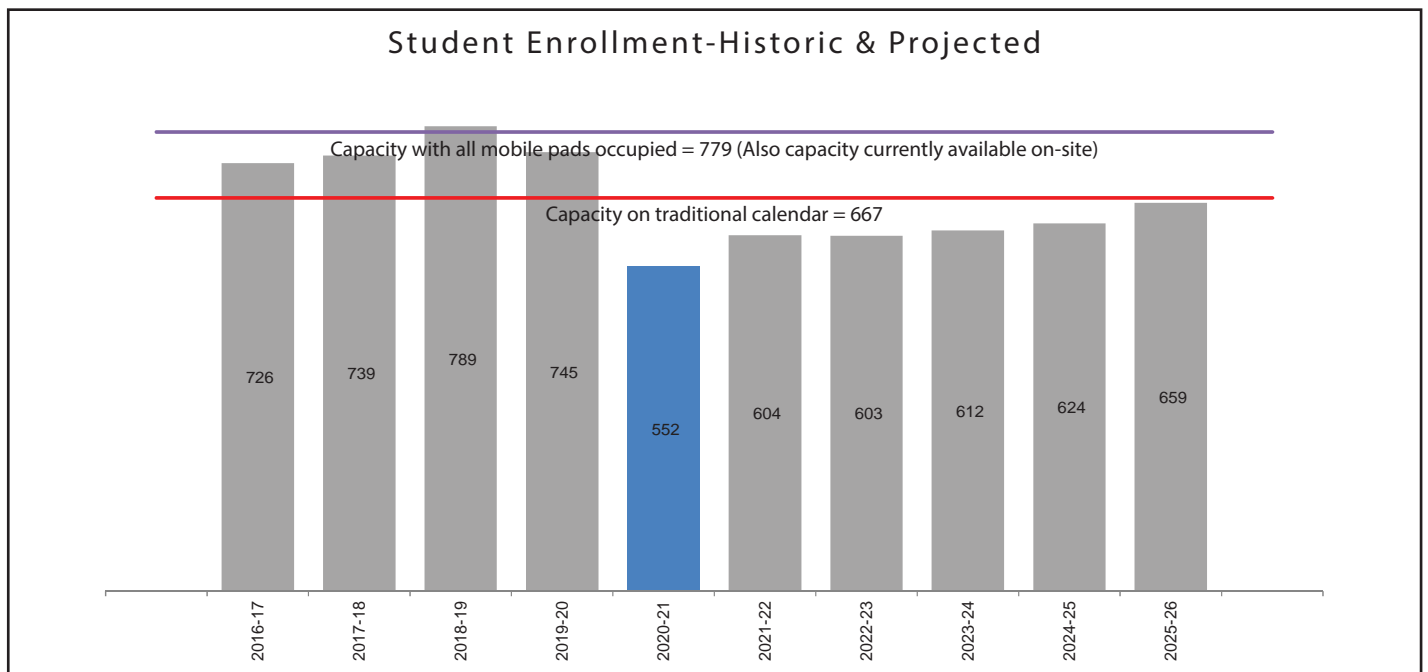
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace chiller and cooling tower Replace generator and associated equipment Recaulk exterior wall control joints. Reseal CMU and repair stress cracks Fix storefront window and hallway skylight leaks Upgrade fire alarm system Resurface art room countertops and replace FRP behind sinks Replace irrigation controllers and sprinkler heads Replace ballasted with fully adhered roof Recplace door hardware, install restricted key system Furniture	<b>\$2,197,857</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	N/A

**Sage Canyon Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$585,000  
 Estimated Total Project Costs: \$672,750 - \$962,375





Following is the list of currently unfunded facility projects at Sage Canyon Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement crawl spaces <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade fire alarm system <sup>2</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
1-Medium	Upgrade control system <sup>2</sup>	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250

Estimated Total Construction Costs (in 2021 Dollars): \$585,000  
 Estimated Project Management Costs Range: \$58,500 - \$251,600  
 Estimated Inflation Range: \$29,250 - \$125,775  


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 Estimated Total Project Costs: \$672,750 - \$962,375

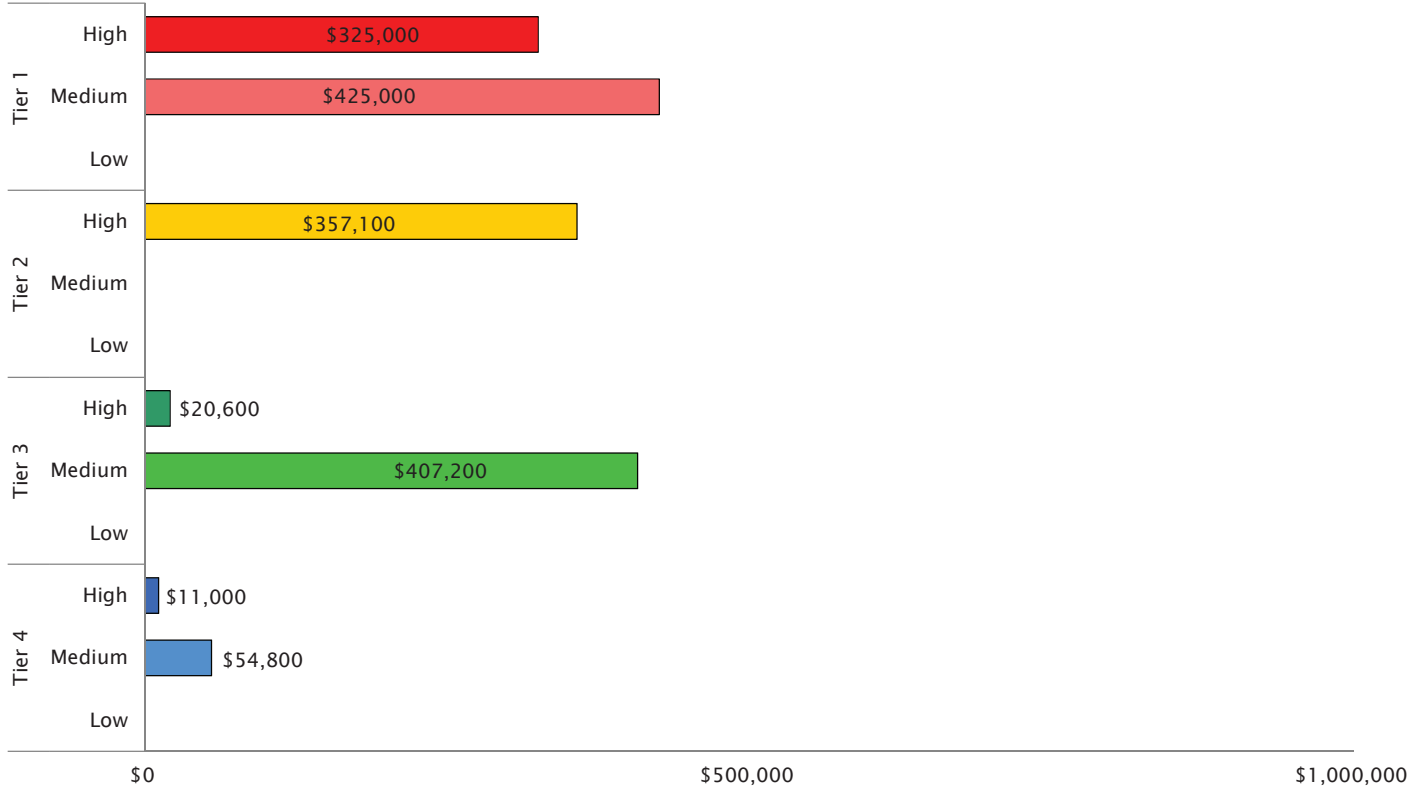
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

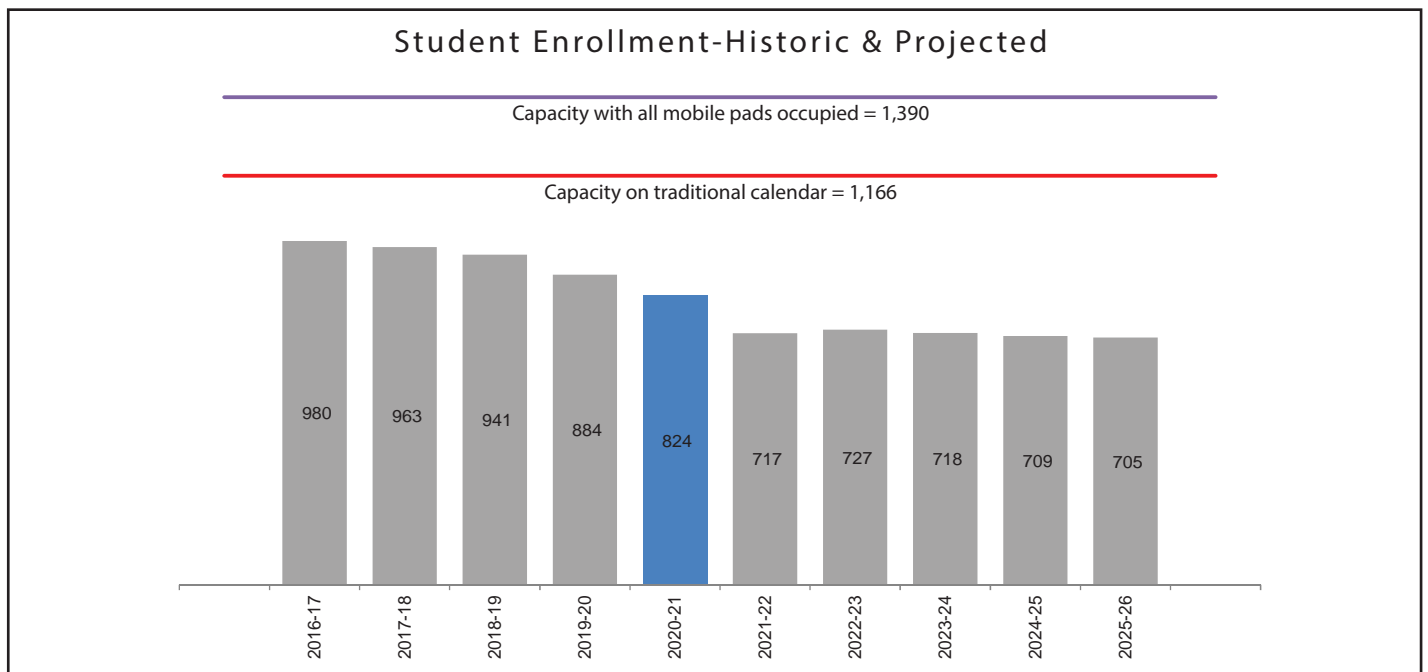
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Elevator modernization	<b>\$3,169</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Sagewood Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,600,700  
 Estimated Total Project Costs: \$1,840,935 - \$2,633,451



Following is the list of currently unfunded facility projects at Sagewood Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Chilled Water Systems. Replace chiller <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
1-Medium	Overhaul elevator(s) <sup>2</sup>	\$125,000	\$12,500-\$53,800	\$6,250-\$26,875
	Replace boiler(s) <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Recaulk exterior windows	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Repair fixed wall(s)	\$1,300	\$100-\$500	\$65-\$280
	Replace fabricated toilet partition(s)	\$45,000	\$4,500-\$19,400	\$2,250-\$9,675
	Replace sink countertops with single surface	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Resurface asphalt bus loop	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Repair/replace areas of curb as needed	\$83,500	\$8,400-\$35,900	\$4,175-\$17,953
	Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
3-High	Top dress and reseed multipurpose field	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
3-Medium	Install and repair fencing	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Repair retaining wall(s)	\$7,000	\$700-\$3,000	\$350-\$1,505
	Renovate softball infield	\$74,200	\$7,400-\$31,900	\$3,710-\$15,953
	Replace football and soccer goal posts	\$306,500	\$30,700-\$131,800	\$15,325-\$65,898
4-High	Renovate/repair areas of grass around school	\$11,000	\$1,100-\$4,800	\$550-\$2,365
4-Medium	Plant trees around ballfields	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Install landscaping around ballfields	\$36,100	\$3,600-\$15,500	\$1,805-\$7,762

Estimated Total Construction Costs (in 2021 Dollars): \$1,600,700  
 Estimated Project Management Costs Range: \$160,200 - \$688,600  
 Estimated Inflation Range: \$80,035 - \$344,151  
 Estimated Total Project Costs: \$1,840,935 - \$2,633,451

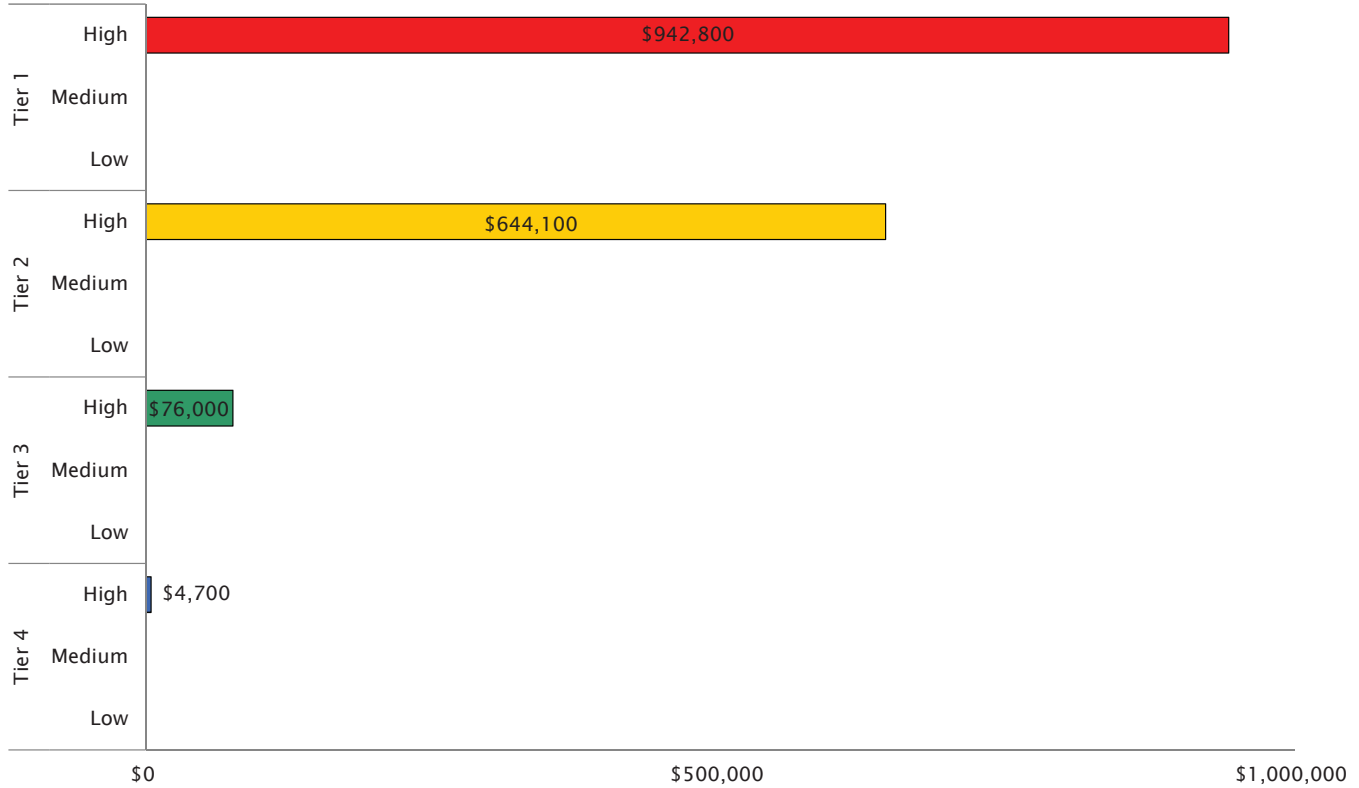
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

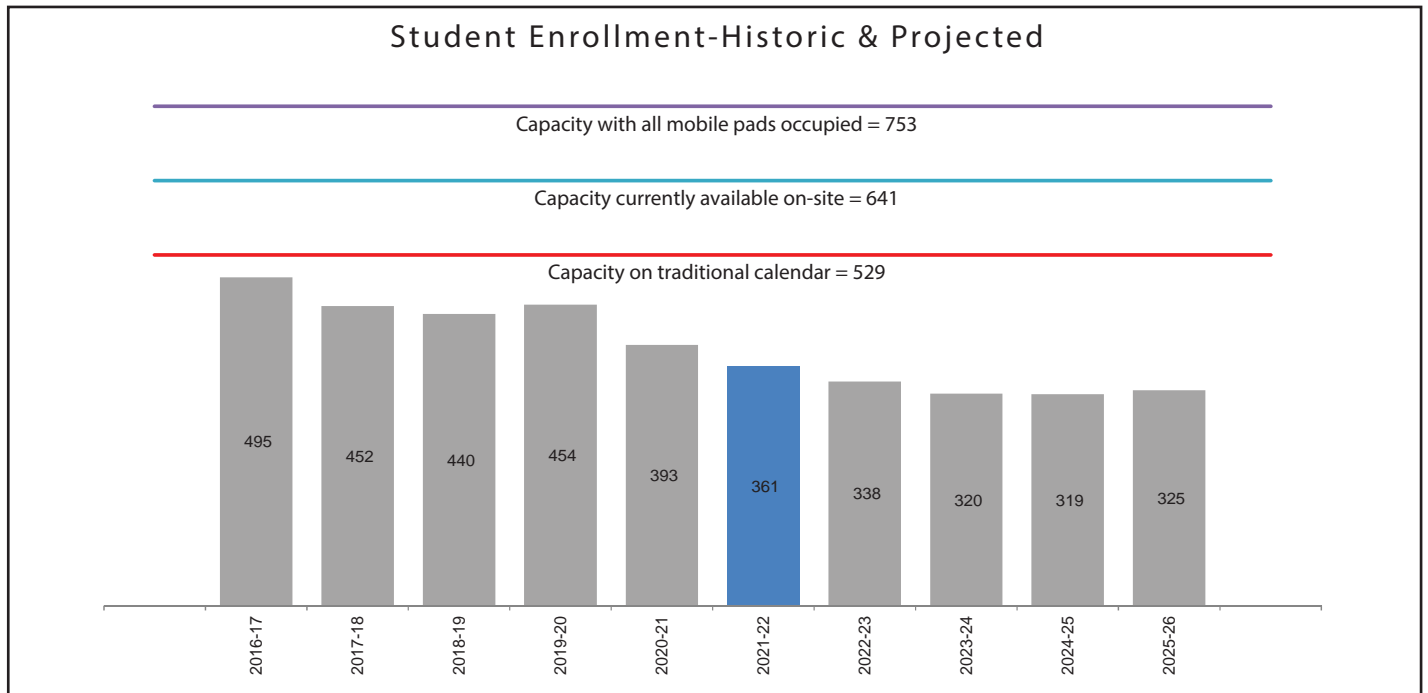
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Repair/replace cooling tower Upgrade control system Replace generator and associated equipment Recaulk exterior wall joints and repair cracks Repair/replace gym bleachers Replace ballasted with fully adhered roof. Replace insulation and flashing Repair/replace flooring Replace skylights Replace unrestricted with restricted key system Upgrade irrigation system Furniture	<b>\$2,268,223</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Sand Creek Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,667,600  
 Estimated Total Project Costs: \$1,917,680 - \$2,742,934



Following is the list of currently unfunded facility projects at Sand Creek Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace ballasted roof with fully adhered <sup>1</sup>	\$750,000	\$75,000-\$322,500	\$37,500-\$161,250
	Replace domestic water heater and associated piping <sup>1</sup>	\$92,800	\$9,300-\$39,900	\$4,640-\$19,952
	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Replace exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Recaulk exterior windows	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Refurbish/replace retractable partitions	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Replace hallway/classroom flooring	\$4,800	\$500-\$2,000	\$240-\$1,032
	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Replace fixed casework	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
3-High	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Refinish interior doors	\$46,500	\$4,600-\$19,900	\$2,325-\$9,998
	Replace blinds as necessary	\$2,700	\$300-\$1,100	\$135-\$581
	Replace wooden basketball backboards in gym	\$10,400	\$1,000-\$4,400	\$520-\$2,236
4-High	Replace health room beds	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Renovate/repair areas of grass around school	\$4,700	\$400-\$2,000	\$235-\$1,011

Estimated Total Construction Costs (in 2021 Dollars): \$1,667,600  
 Estimated Project Management Costs Range: \$166,700 - \$716,800  
 Estimated Inflation Range: \$83,380 - \$358,534  
 Estimated Total Project Costs: \$1,917,680 - \$2,742,934

### Tier 1 Projects Not Using 2018 Bond Funding

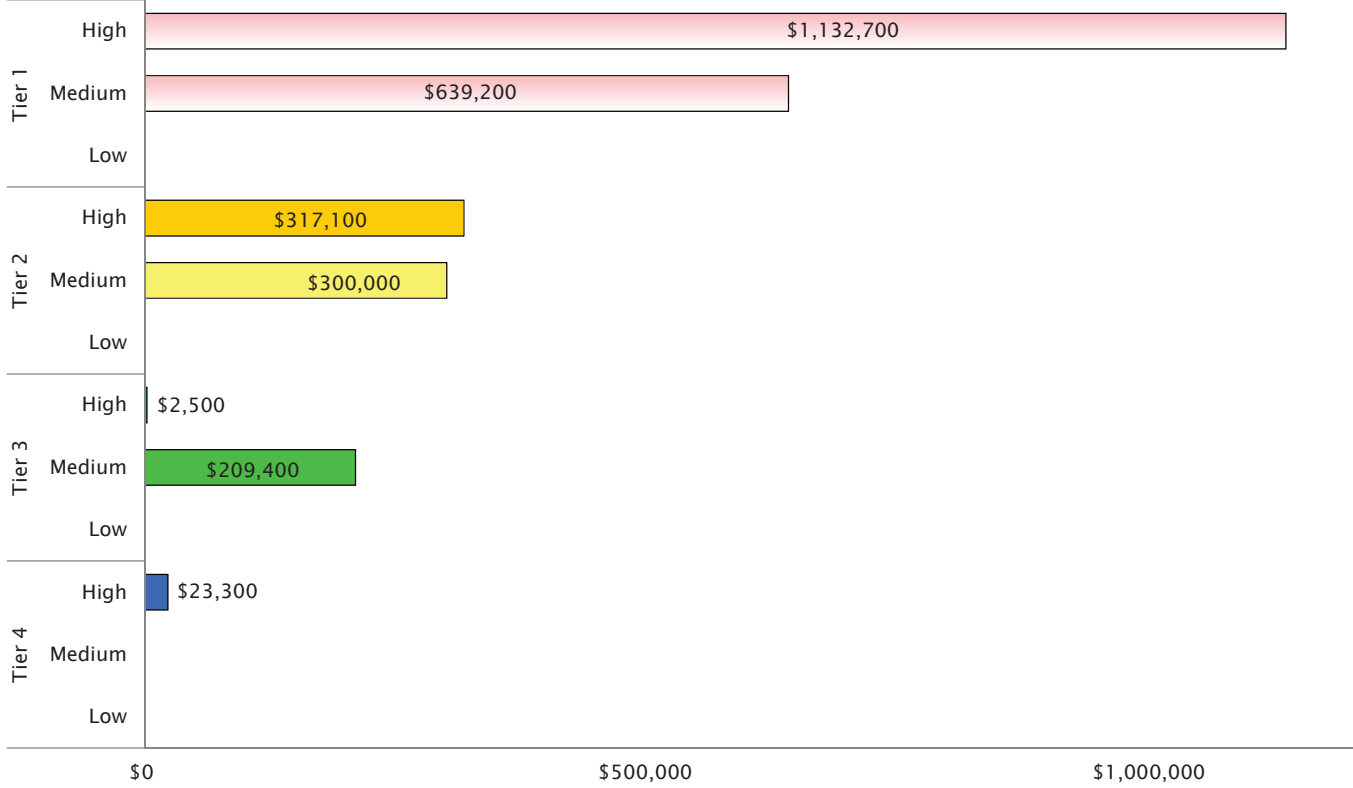
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

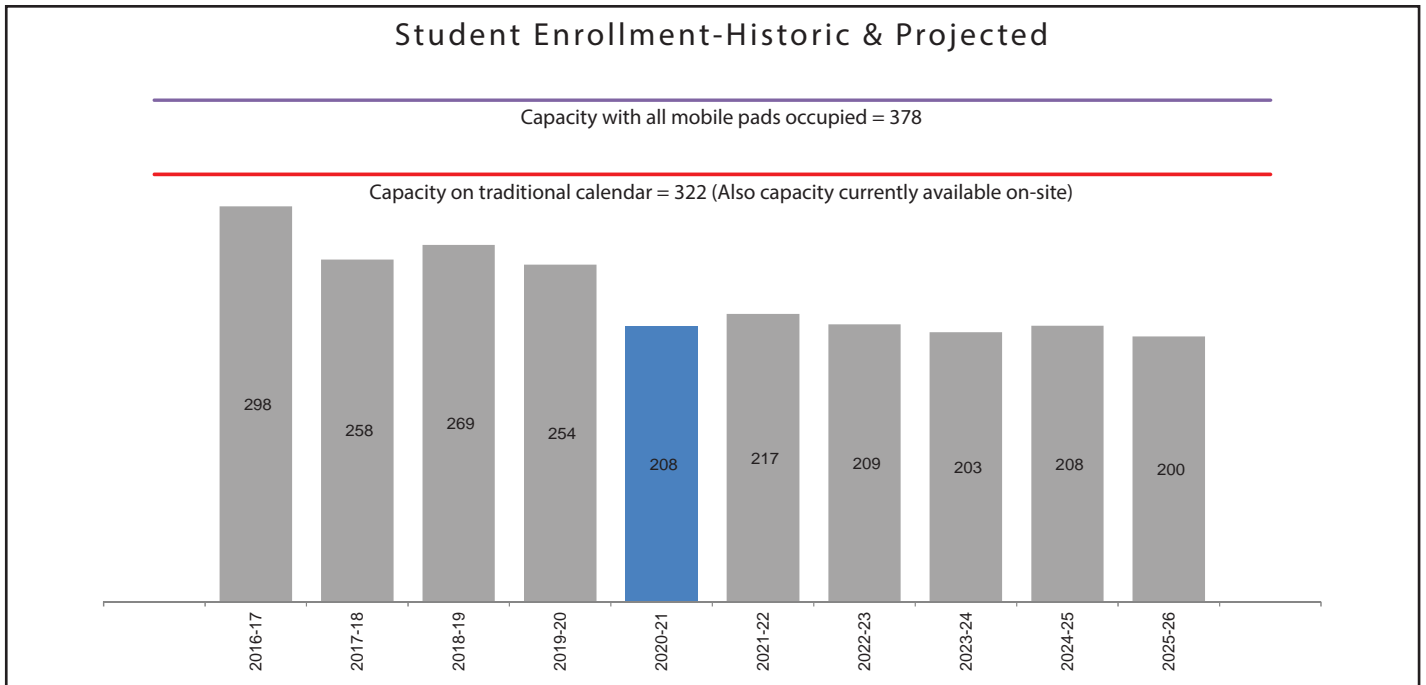
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace rooftop units	<b>\$282,802</b>
<b>2021 Contracted Projects</b>	
Upgrade control system Replace generator and associated equipment Recaulk exterior wall control joints, repair cracking at front wall Replace toilet partitions Upgrade fire alarm system Replace kitchen flooring Replace original panels and transformers Replace sinks with single surface countertop Replace main switchgear	<b>\$3,525,440</b>



### Sedalia Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,624,200  
Estimated Total Project Costs: \$3,017,410 - \$4,316,303



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Sedalia Elementary

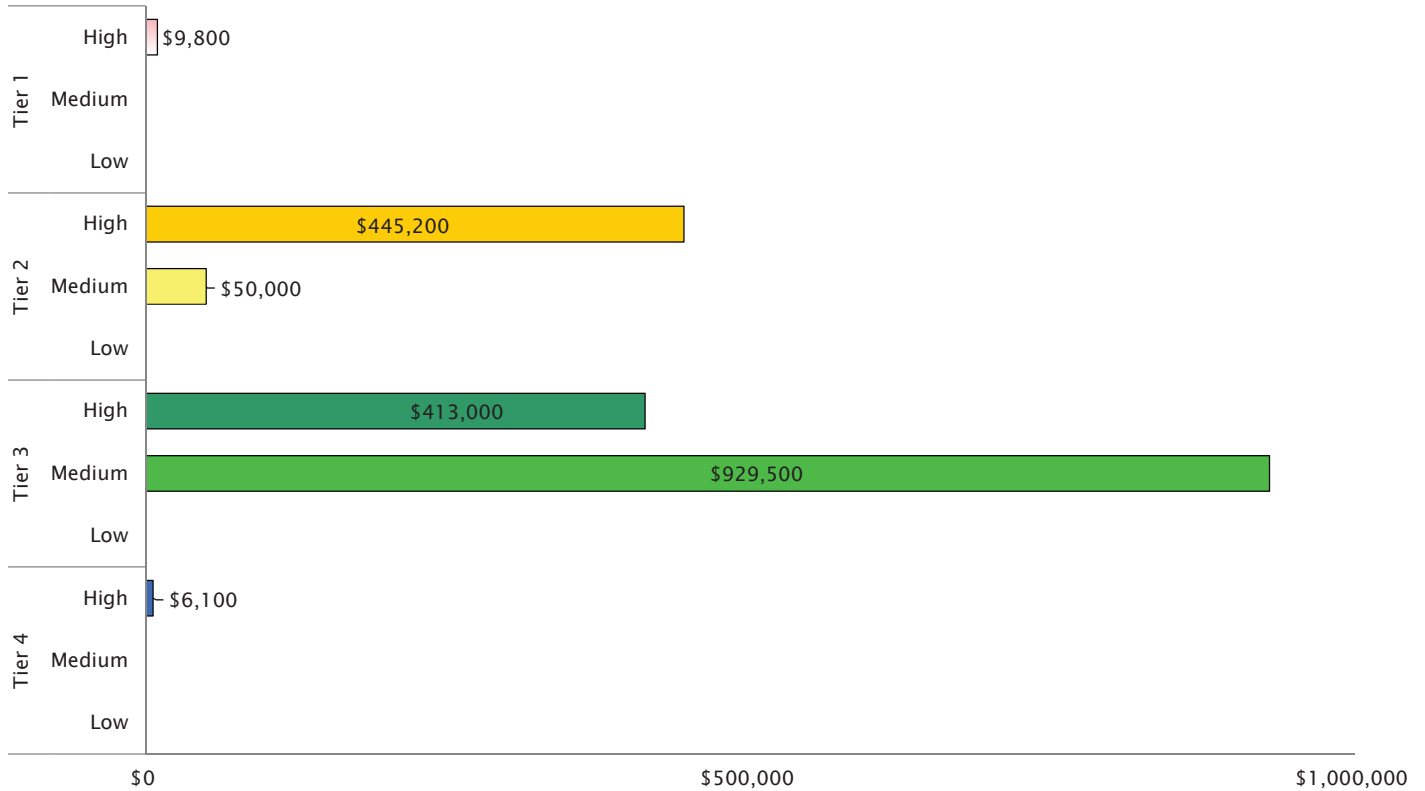
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Replace fully adhered roof sections F,G,H,J	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
	Replace existing built up roof, sections A,C,E	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace ballasted roof with fully adhered, section B	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Soffits need repaired along the older classrooms wing	\$12,900	\$1,300-\$5,600	\$645-\$2,774
	Replace roof top units	\$500,000	\$50,000-\$215,000	\$25,000-\$107,500
	Upgrade to VAV reheat system (air distribution)	\$382,000	\$38,200-\$164,200	\$19,100-\$82,130
	Replace unit heaters at entries	\$44,000	\$4,400-\$19,000	\$2,200-\$9,460
	Upgrade control system	\$220,000	\$22,000-\$94,600	\$11,000-\$47,300
	Commission if upgrades to current system made	\$59,600	\$5,900-\$25,500	\$2,980-\$12,814
	Replace original panels and transformers	\$5,800	\$500-\$2,400	\$290-\$1,247
	Install new generator and associated systems	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace pea gravel play area. Install new basketball hoops	\$122,600	\$12,200-\$52,700	\$6,130-\$26,359
2-High	Exterior wall, recaulk control joints	\$3,600	\$300-\$1,500	\$180-\$774
	Exterior wall, repair cracks and deterioration in stucco	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace exterior windows	\$42,500	\$4,300-\$18,300	\$2,125-\$9,138
	Recaulk exterior windows	\$14,700	\$1,400-\$6,300	\$735-\$3,161
	Replace sink countertop(s)	\$12,400	\$1,200-\$5,300	\$620-\$2,666
	Replace hallway/classroom flooring	\$11,500	\$1,100-\$4,900	\$575-\$2,473
	Replace restroom flooring	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Asphalt work and drainage-parking lot	\$169,100	\$16,900-\$72,700	\$8,455-\$36,357
2-Medium	Repair/replace sidewalk(s)	\$15,600	\$1,500-\$6,600	\$780-\$3,354
3-High	Replace carpet	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
3-Medium	Recaulk wall foundation	\$2,500	\$200-\$1,000	\$125-\$538
	Vinyl coverings repair/replacement	\$19,100	\$1,900-\$8,200	\$955-\$4,107
	Replace ceiling grid and tile	\$171,600	\$17,200-\$73,800	\$8,580-\$36,894
4-High	Replace two light poles	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Site drainage on east side of school needs addressed	\$23,300	\$2,300-\$9,900	\$1,165-\$5,010

Estimated Total Construction Costs (in 2021 Dollars): \$2,624,200  
 Estimated Project Management Costs Range: \$262,000 - \$1,127,900  
 Estimated Inflation Range: \$131,210 - \$564,203  
 Estimated Total Project Costs: \$3,017,410 - \$4,316,303

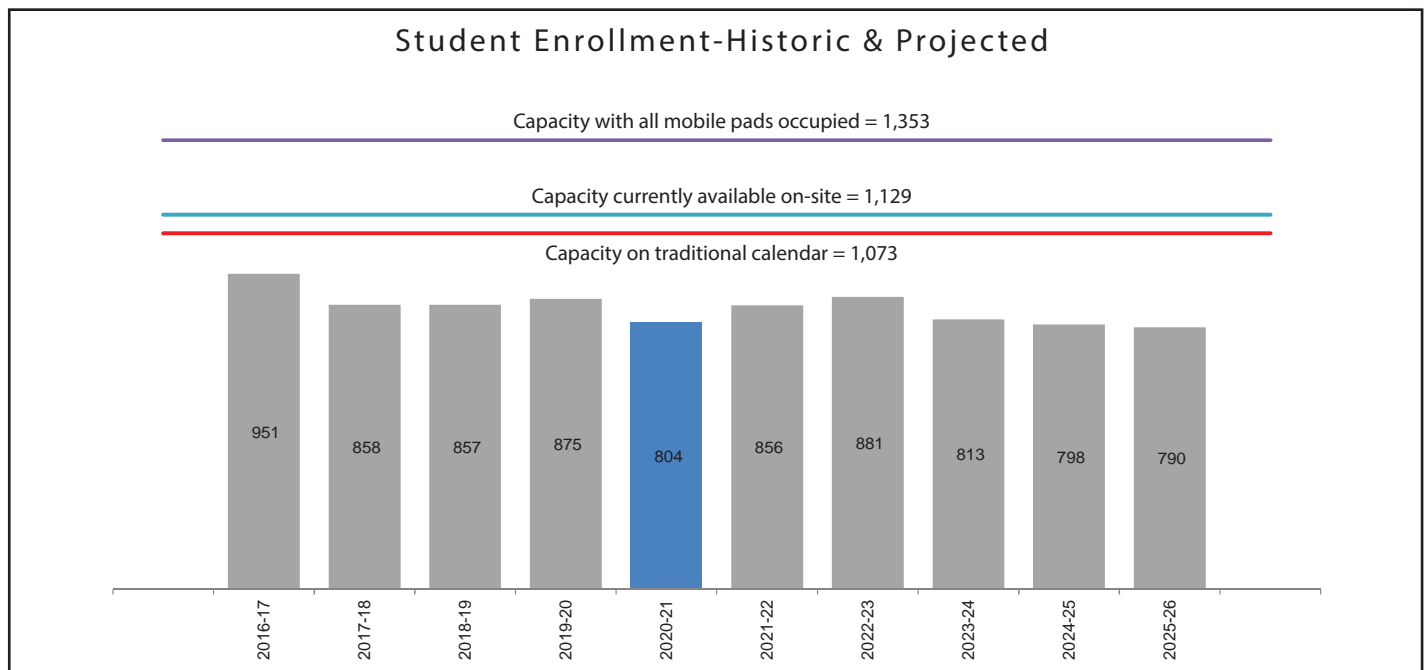
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace unrestricted with restricted key system Flooring Playgrounds	<b>\$278,043</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Sierra Middle School-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,853,600  
 Estimated Total Project Costs: \$2,131,980 - \$3,049,124





Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Sierra Middle

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
<b>Tier 1 Funded by the 2018 Bond</b>	Upgrade irrigation system	\$9,800	\$1,000-\$4,200	\$490-\$2,107
<b>2-High</b>	Green metal and trim need painted	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Recaulk exterior windows	\$15,600	\$1,500-\$6,600	\$780-\$3,354
	Repair fixed wall(s)	\$1,100	\$200-\$500	\$55-\$237
	Refurbish/replace retractable partitions	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Replace sink countertop(s)	\$29,500	\$3,000-\$12,700	\$1,475-\$6,343
	Replace fixed casework	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
	Resurface asphalt bus loop	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
	Repair/replace sections of sidewalk as necessary	\$5,500	\$600-\$2,400	\$275-\$1,183
	Replace playground play pads	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
Paint site light poles	\$9,700	\$1,000-\$4,200	\$485-\$2,086	
<b>2-Medium</b>	Replace restroom flooring	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
<b>3-High</b>	Recaulk wall foundation	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
	Replace interior door(s)	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Rebuild greenhouse on south side of building	\$148,300	\$14,900-\$63,800	\$7,415-\$31,885
	Renovate multi-use field(s)	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
Renovate football field	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609	
<b>3-Medium</b>	Paint interior	\$153,300	\$15,300-\$65,900	\$7,665-\$32,960
	Fire sprinkle building	\$612,700	\$61,300-\$263,500	\$30,635-\$131,731
	Repair retaining wall(s)	\$7,000	\$700-\$3,000	\$350-\$1,505
	Resurface track.	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
	Replace goal posts with multi-function goals	\$95,100	\$9,500-\$40,900	\$4,755-\$20,447
Replace outside basketball hoops if warranted	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601	
<b>4-High</b>	Renovate/repair areas of grass around school	\$6,100	\$600-\$2,600	\$305-\$1,312

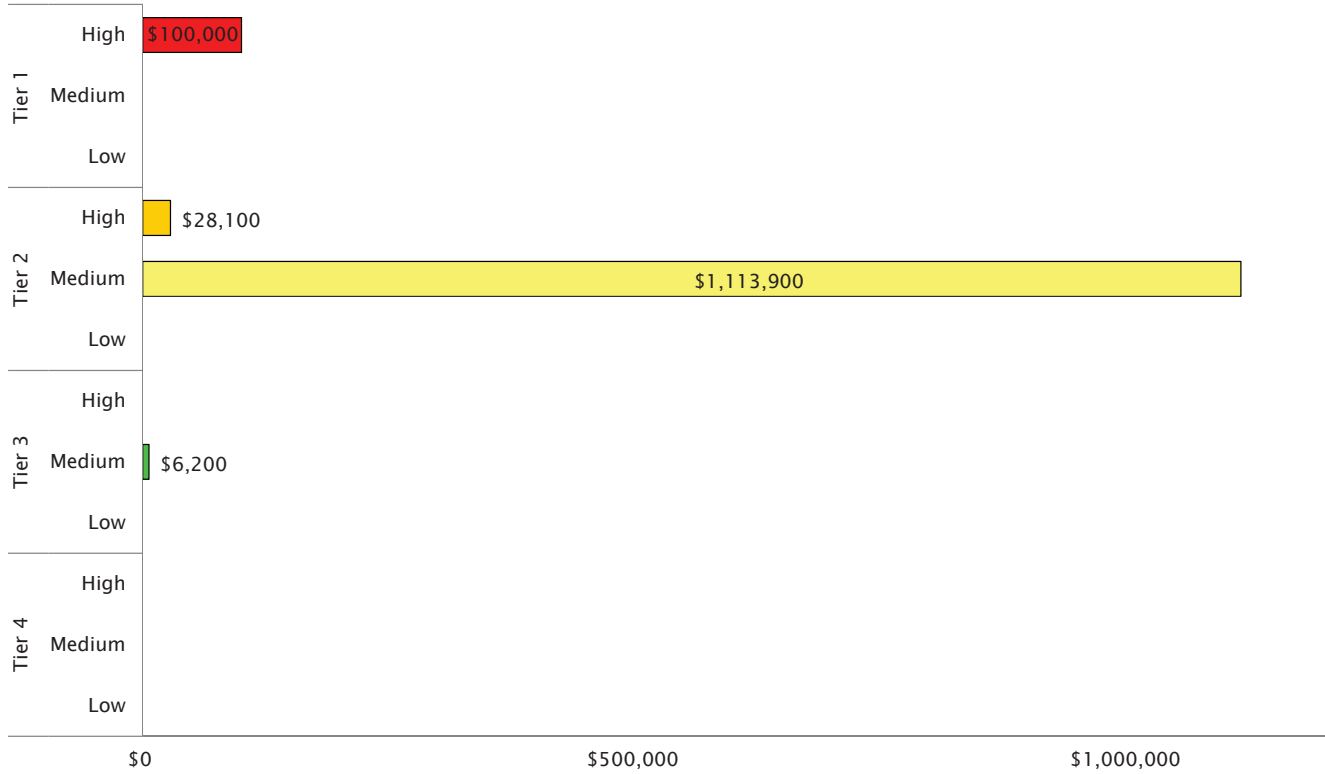
Estimated Total Construction Costs (in 2021 Dollars): \$1,853,600  
 Estimated Project Management Costs Range: \$185,700 - \$797,000  
 Estimated Inflation Range: \$92,680 - \$398,524

Estimated Total Project Costs: \$2,131,980 - \$3,049,124

### Completed and Contracted Projects Using 2018 Bond Funding

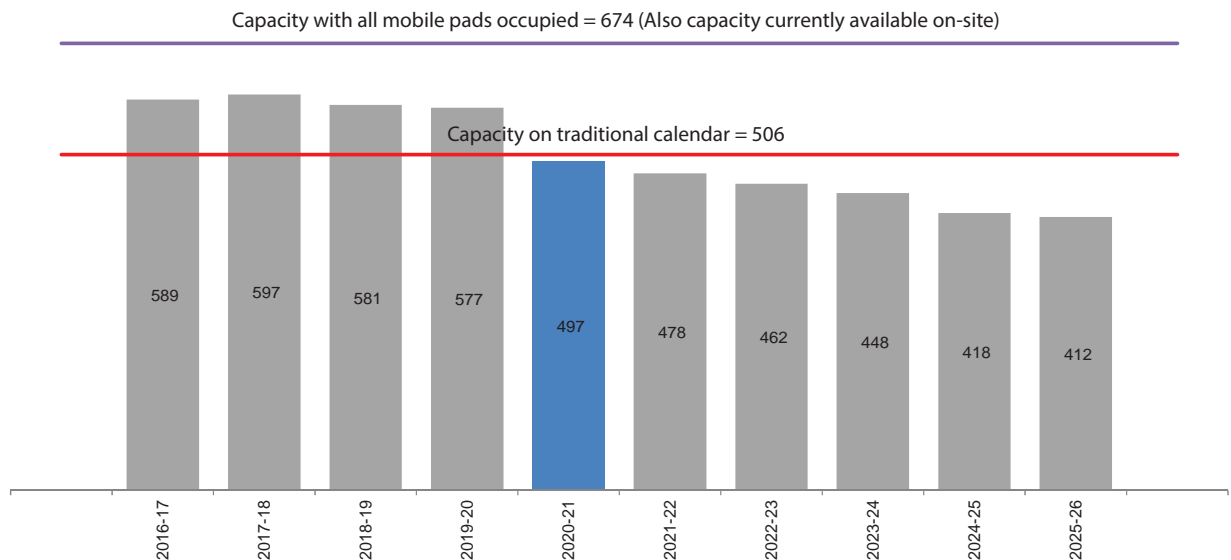
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace cafeteria, classroom, restroom, and hallway flooring Replace unrestricted with restricted key system	<b>\$1,094,417</b>
<b>2021 Contracted Projects</b>	
Upgrade control system Replace rooftop units Replace generator and associated equipment Repair/seal cracks in exterior wall brick Replace toilet partitions Replace fully adhered roof sections Repair and paint downspouts Replace gas meter and associated piping	<b>\$6,538,016</b>

**Soaring Hawk Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,248,200  
 Estimated Total Project Costs: \$1,435,510 - \$2,053,463

**Student Enrollment-Historic & Projected**



Following is the list of currently unfunded facility projects at Soaring Hawk Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace generator and associated equipment <sup>2</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Exterior wall, reseal CMU	\$12,800	\$1,300-\$5,500	\$640-\$2,752
	Recaulk exterior windows	\$15,300	\$1,600-\$6,600	\$765-\$3,290
2-Medium	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Repair cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Resurface parking lot	\$663,900	\$66,400-\$285,500	\$33,195-\$142,739
3-Medium	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333

Estimated Total Construction Costs (in 2021 Dollars): \$1,248,200  
 Estimated Project Management Costs Range: \$124,900 - \$536,900  
 Estimated Inflation Range: \$62,410 - \$268,363  


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 Estimated Total Project Costs: \$1,435,510 - \$2,053,463

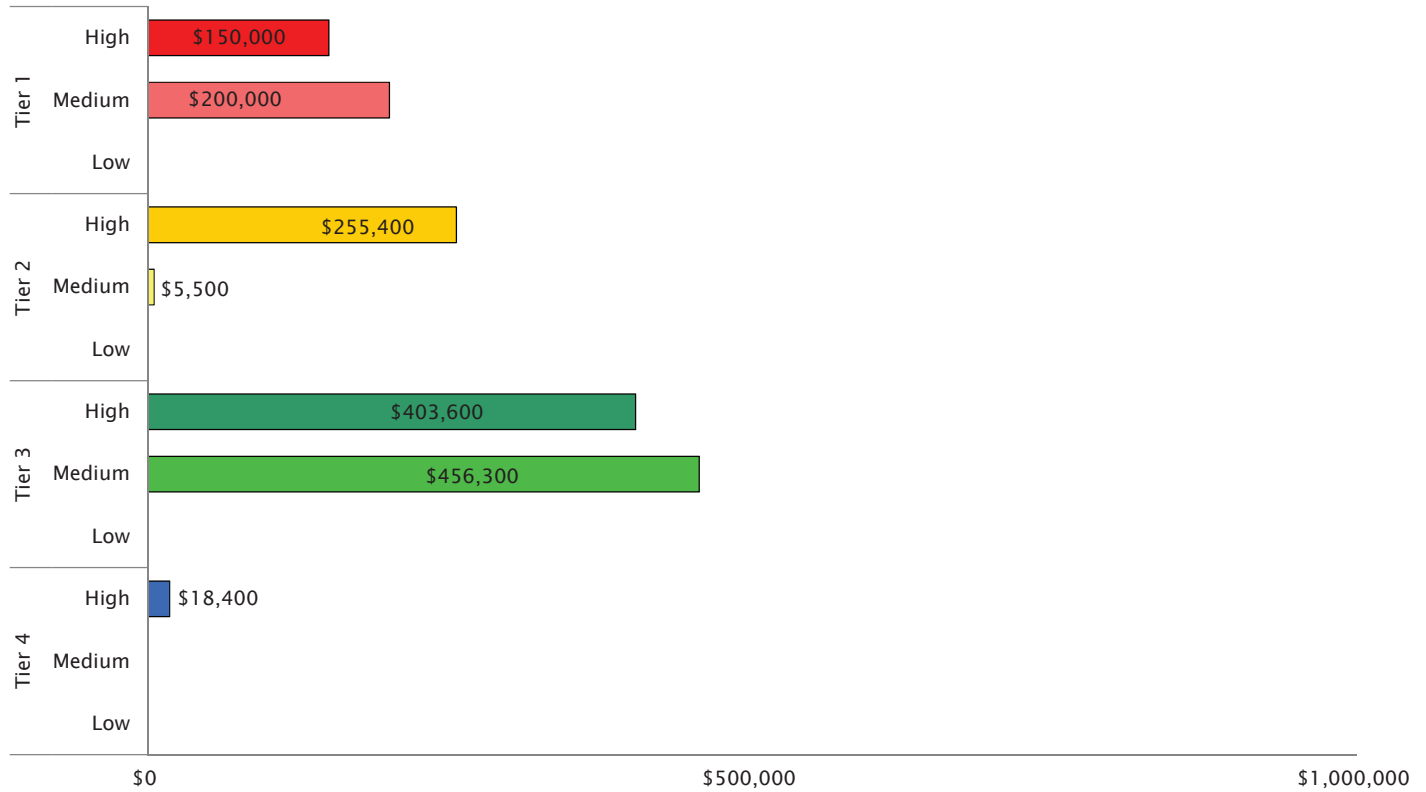
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

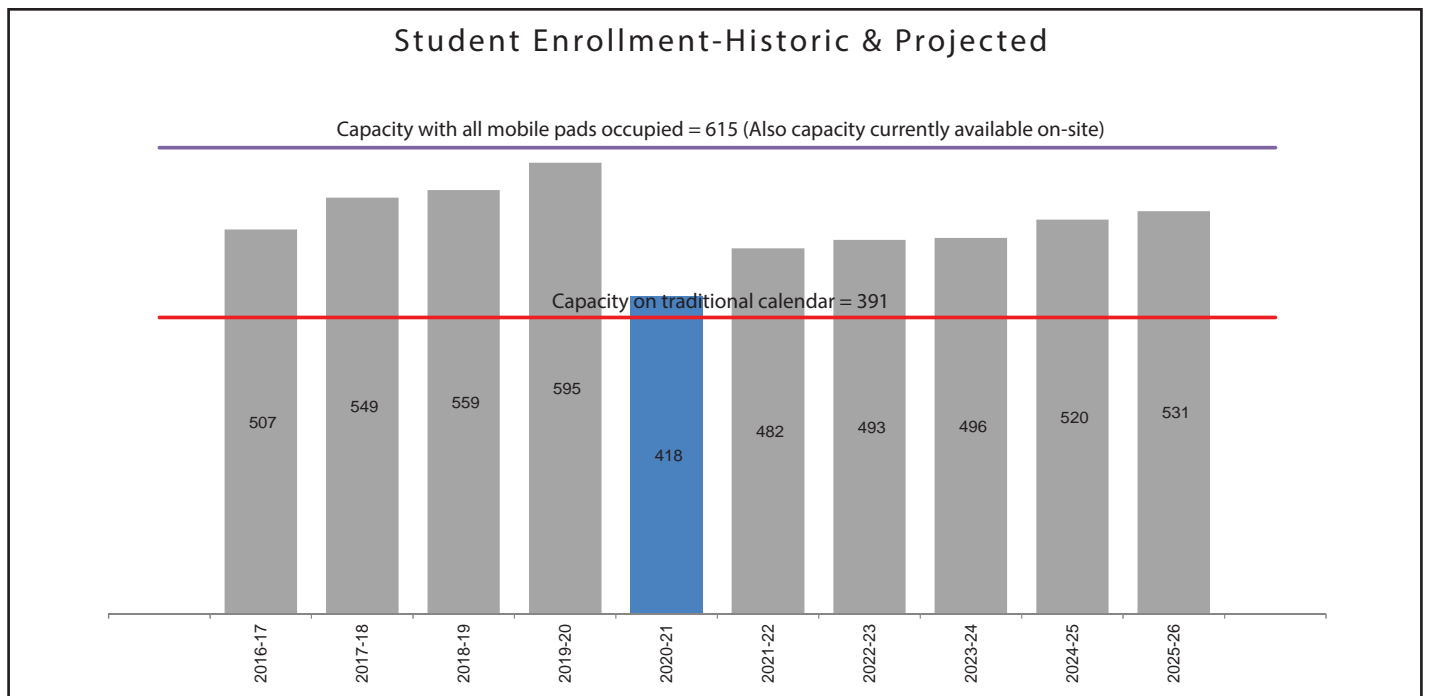
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Recaulk exterior wall control joints Upgrade fire alarm system Replace ballasted with fully adhered roof	<b>\$1,201,775</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**South Ridge Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,489,200  
 Estimated Total Project Costs: \$1,712,660 - \$2,449,578



Following is the list of currently unfunded facility projects at South Ridge Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade fire alarm system <sup>1</sup>	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
1-Medium	Replace main switchgear <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>1</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500

Estimated Total Construction Costs (in 2021 Dollars): \$1,489,200  
 Estimated Project Management Costs Range: \$149,000 - \$640,200  
 Estimated Inflation Range: \$74,460 - \$320,178

Estimated Total Project Costs: \$1,712,660 - \$2,449,578

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing <u>only four years of needs</u> .
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

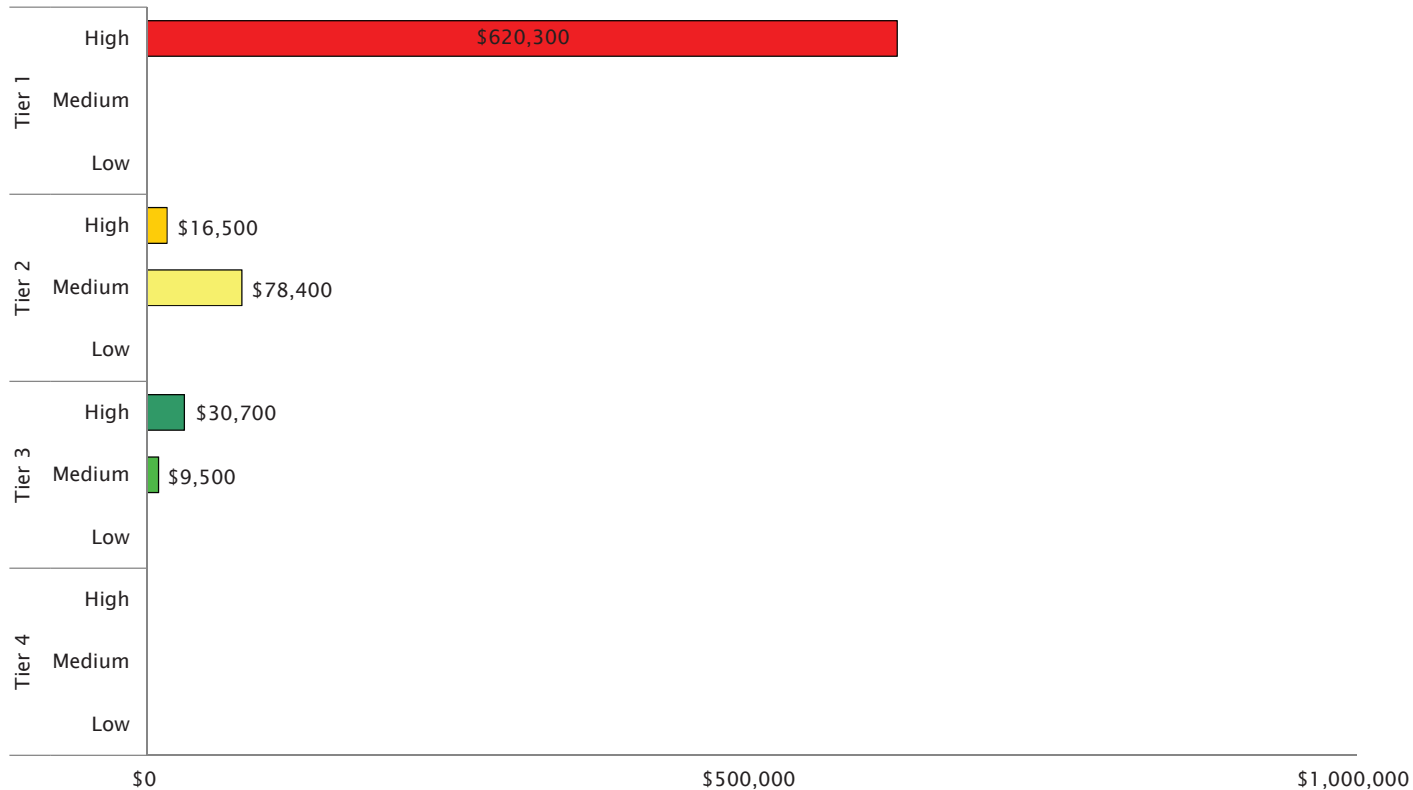
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace roof top units Replace generator and associated equipment Recaulk exterior wall control joints Recaulk windows Replace toilet partitions Replace original casework Replace restroom flooring Repair gutters and downspouts Replace/refinish interior doors and door frames Replace unrestricted with restricted key system Replace irrigation system. Install separate irrigation meter Replace original panels and transformers Refurbish/replace classroom partitions in East wing Replace soffit Replace ballast with fully adhered roof and roof finishes Refinish exterior doors Repair/replace entry storefronts Furniture	<b>\$3,615,639</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



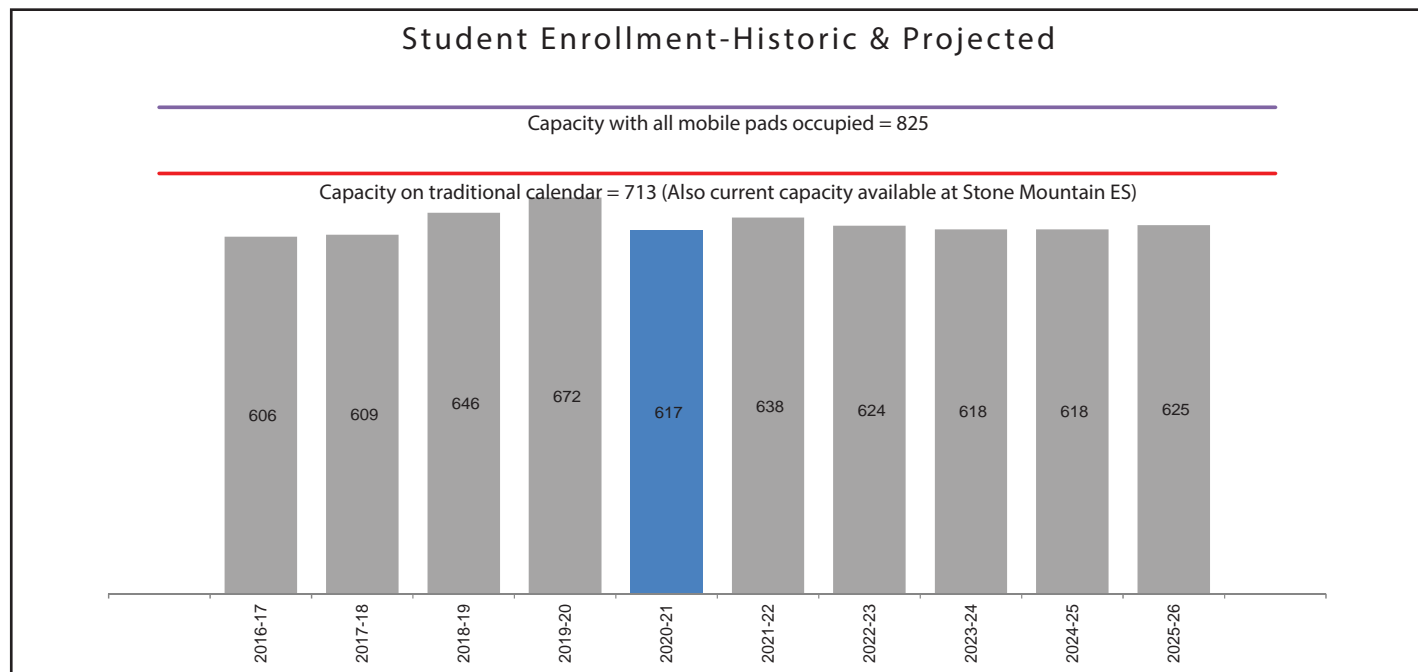
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Replace sound panels in music room	\$6,600	\$700-\$2,900	\$330-\$1,419
	Resurface asphalt bus loop	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Resurface parking lot	\$61,400	\$6,200-\$26,400	\$3,070-\$13,201
	Repair/replace sidewalk(s)	\$5,500	\$600-\$2,400	\$275-\$1,183
	Replace asphalt playground	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
2-Medium	Repair/replace sidewalk(s)	\$5,500	\$600-\$2,400	\$275-\$1,183
3-High	Repair rusting columns at gym	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Refinish all fixed walls	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace sound panels in music room and gym	\$27,900	\$2,800-\$11,900	\$1,395-\$5,999
	Replace/repair suspended ceiling	\$137,500	\$13,800-\$59,200	\$6,875-\$29,563
	Replace hallway tack boards	\$25,300	\$2,600-\$10,900	\$1,265-\$5,440
	Repair/replace all fencing around school perimeter	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Repair fencing between parking lot and playground	\$84,600	\$8,500-\$36,400	\$4,230-\$18,189
	Renovate play field and other site improvements	\$46,100	\$4,600-\$19,900	\$2,305-\$9,912
3-Medium	Install new synthetic turf for multi-use field	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Vinyl coverings repair/replacement	\$6,200	\$600-\$2,700	\$310-\$1,333
	Replace entry way floor tile	\$18,000	\$1,800-\$7,700	\$900-\$3,870
	Fire sprinkle building	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Repair drainage issues, add retaining walls	\$18,700	\$1,900-\$8,100	\$935-\$4,021
4-High	Repair/replace field backstop fencing	\$4,900	\$500-\$2,100	\$245-\$1,054
	Recaulk wall foundation	\$5,800	\$500-\$2,400	\$290-\$1,247
	Improve site landscape features	\$12,600	\$1,200-\$5,400	\$630-\$2,709

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### Stone Mountain Elementary-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$755,400  
 Estimated Total Project Costs: \$868,870 - \$1,242,811





Following is the list of currently unfunded facility projects at Stone Mountain Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement crawl spaces <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Upgrade control system <sup>3</sup>	\$385,000	\$38,500-\$165,600	\$19,250-\$82,775
	Repair lighting on stairs to crawlspace <sup>3</sup>	\$300	\$-\$100	\$15-\$65
	Upgrade fire alarm system <sup>3</sup>	\$210,000	\$21,000-\$90,300	\$10,500-\$45,150
2-High	Exterior wall, recaulk expansion joints, reseal CMU	\$16,500	\$1,700-\$7,100	\$825-\$3,548
2-Medium	Paint exterior metal, poles, railings, and sunshades	\$5,500	\$600-\$2,400	\$275-\$1,183
	Recaulk exterior windows	\$16,500	\$1,700-\$7,100	\$825-\$3,548
	Repair/replace sidewalk(s)	\$56,400	\$5,600-\$24,200	\$2,820-\$12,126
3-High	Replace synthetic play field	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
3-Medium	Recaulk wall foundation	\$3,300	\$400-\$1,500	\$165-\$710
	Renovate/repair areas of grass around school	\$6,200	\$600-\$2,700	\$310-\$1,333

Estimated Total Construction Costs (in 2021 Dollars): \$755,400  
 Estimated Project Management Costs Range: \$75,700 - \$325,000  
 Estimated Inflation Range: \$37,770 - \$162,411

Estimated Total Project Costs: \$868,870 - \$1,242,811

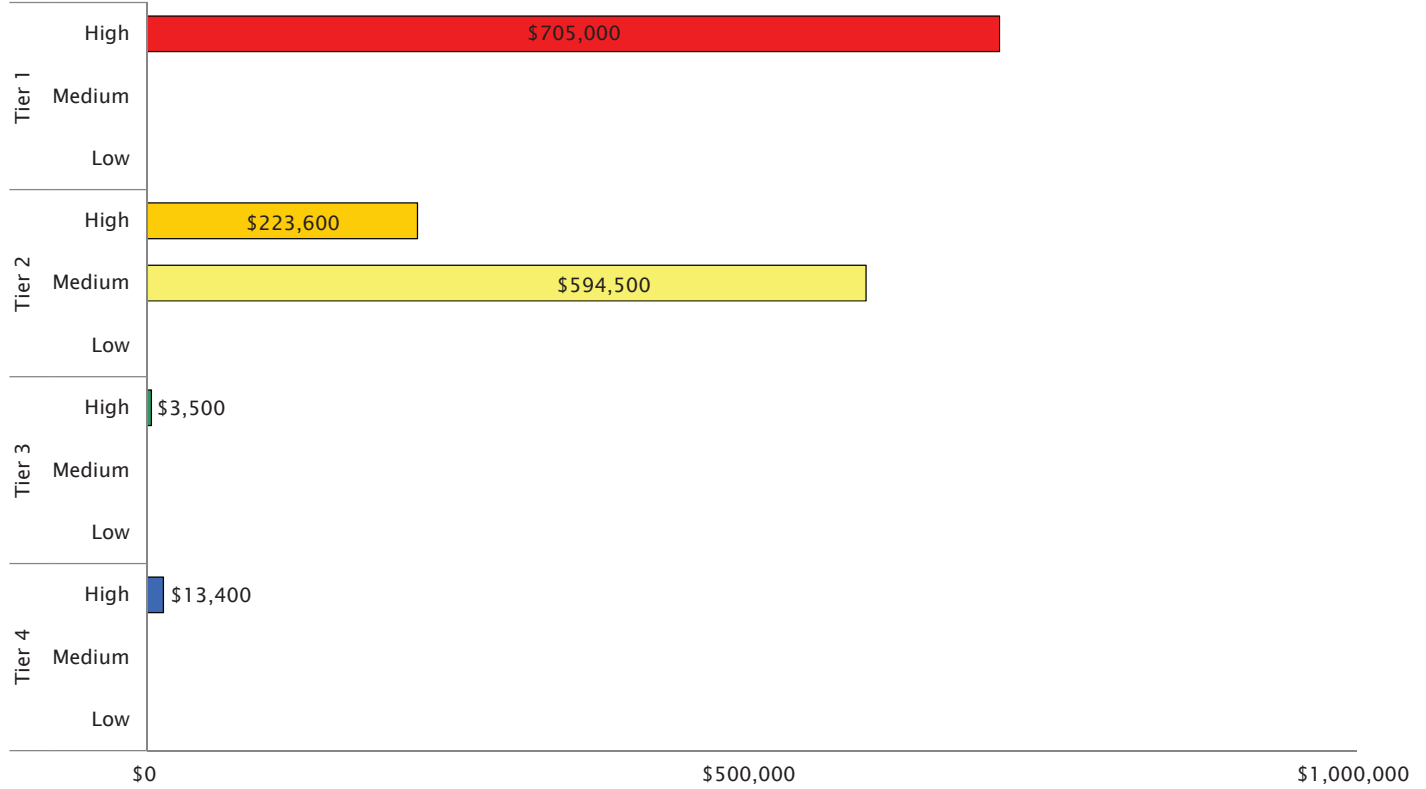
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

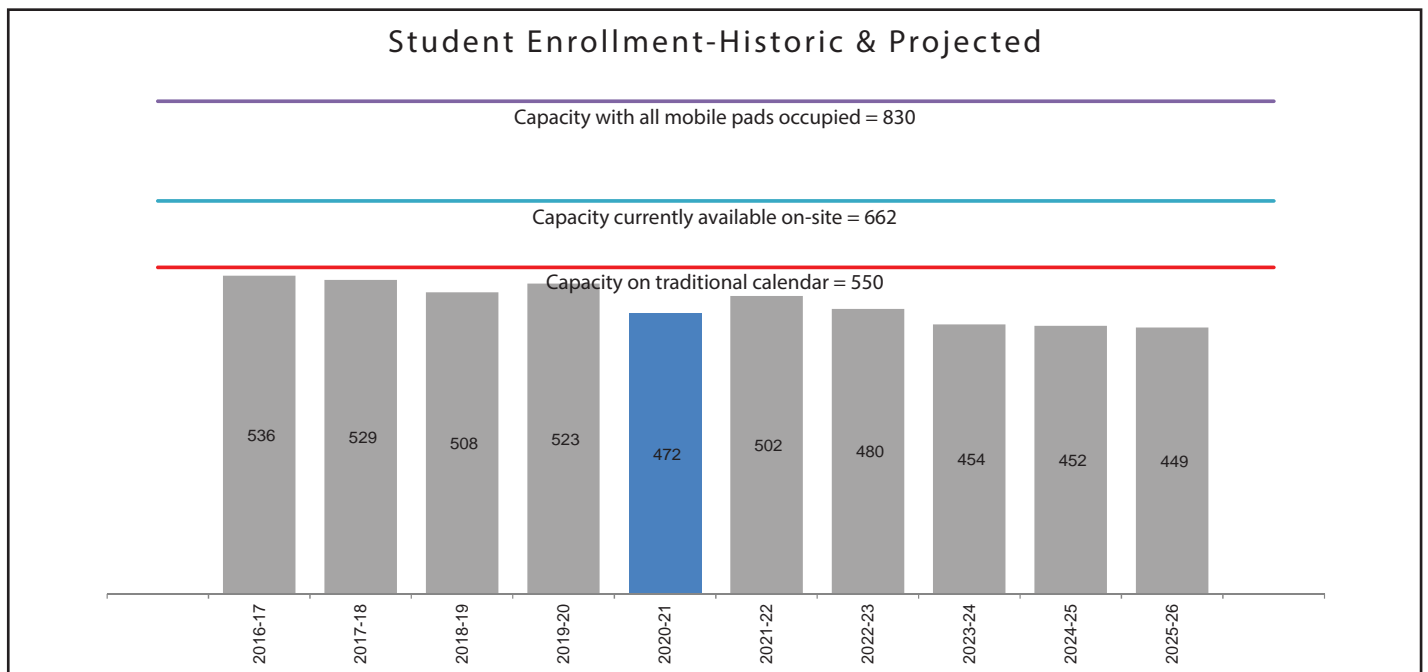
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Elevator modernization	<b>\$3,169</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Summit View Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,540,000

Estimated Total Project Costs: \$1,771,100 - \$2,533,400



Following is the list of currently unfunded facility projects at Summit View Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade control system <sup>2</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>1</sup>	\$110,000	\$11,000-\$47,300	\$5,500-\$23,650
	Upgrade fire alarm system <sup>1</sup>	\$195,000	\$19,500-\$83,900	\$9,750-\$41,925
2-High	Replace exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Recaulk exterior windows	\$19,500	\$2,000-\$8,400	\$975-\$4,193
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace restroom flooring	\$1,900	\$200-\$800	\$95-\$409
	Replace fixtures in staff restrooms	\$2,800	\$300-\$1,200	\$140-\$602
	Replace sink fixtures in staff restrooms	\$1,900	\$200-\$800	\$95-\$409
	Reattach supports for gas line on roof. Replace piping	\$2,000	\$200-\$900	\$100-\$430
	Repair/replace sidewalk(s)	\$5,500	\$600-\$2,400	\$275-\$1,183
	Repair/resurface playground as necessary	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
2-Medium	Replace carpet	\$350,000	\$35,000-\$150,500	\$17,500-\$75,250
	Replace/repair suspended ceiling	\$165,000	\$16,500-\$71,000	\$8,250-\$35,475
	Replace/refinish fixed casework as necessary	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Repair concrete service drive and cracks in asphalt lot	\$19,500	\$2,000-\$8,400	\$975-\$4,193
3-High	Recaulk wall foundation	\$3,500	\$300-\$1,400	\$175-\$753
4-High	Renovate/repair areas of grass around school	\$11,000	\$1,100-\$4,800	\$550-\$2,365
	Replace metal edging with concrete mow strip	\$2,400	\$200-\$1,000	\$120-\$516

Estimated Total Construction Costs (in 2021 Dollars): \$1,540,000  
 Estimated Project Management Costs Range: \$154,100 - \$662,300  
 Estimated Inflation Range: \$77,000 - \$331,100  
 Estimated Total Project Costs: \$1,771,100 - \$2,533,400

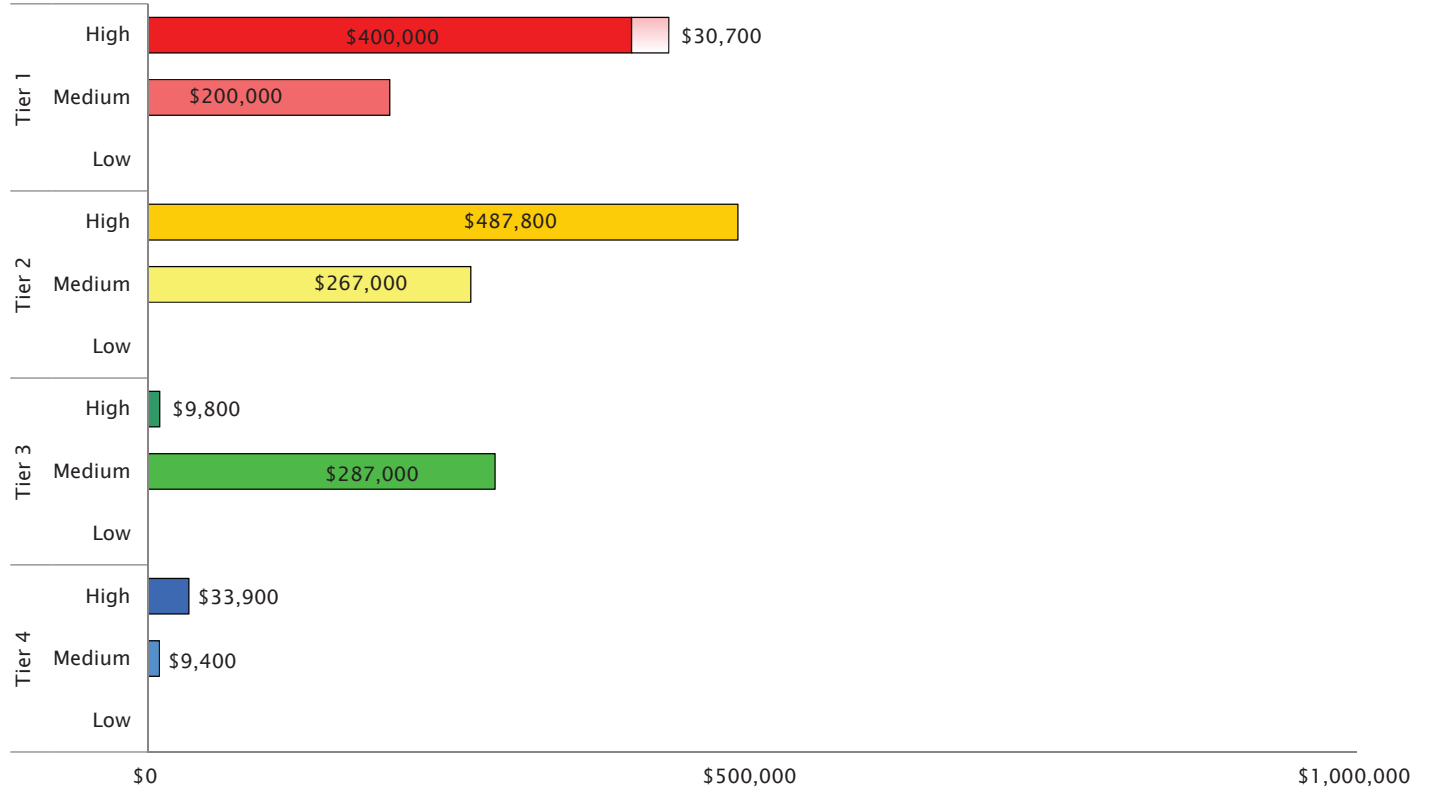
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

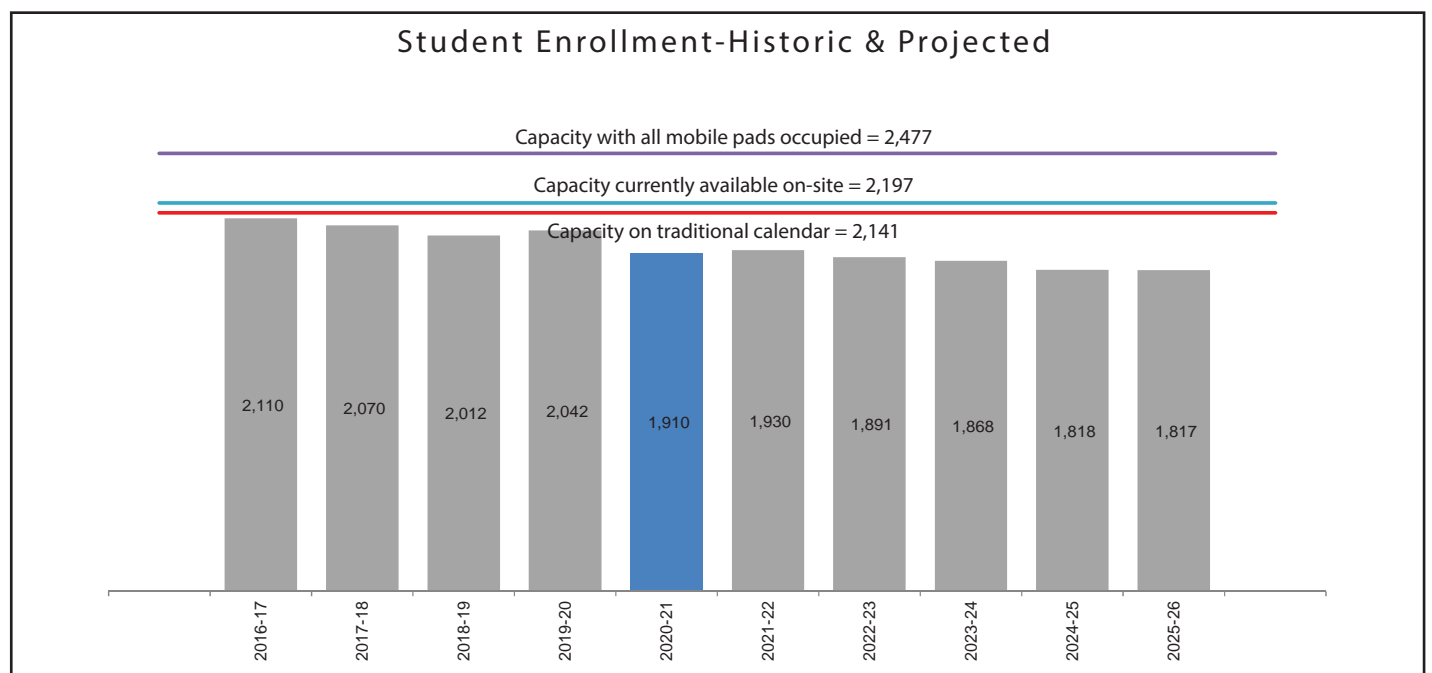
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Replace sealtite conduit and wiring to roof equipment Replace generator and associated equipment Recaulk exterior wall control joints Replace cafeteria and kitchen flooring Repair partitions between classrooms and between gym and cafeteria Replace sink countertops Replace/repair boiler room wiring	\$523,085

## ThunderRidge High School-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,725,600

Estimated Total Project Costs: \$1,984,480 - \$2,838,304



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at ThunderRidge High

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Upgrade irrigation system	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
1-High	Replace boiler(s) <sup>2</sup>	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
1-Medium	Replace main switchgear <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500

Estimated Total Construction Costs (in 2021 Dollars): \$1,725,600  
 Estimated Project Management Costs Range: \$172,600 - \$741,700  
 Estimated Inflation Range: \$86,280 - \$371,004

Estimated Total Project Costs: \$1,984,480 - \$2,838,304

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Update air distribution system Upgrade change over distribution system Replace rooftop units Replace generator and associated equipment. Repair generator cabinet Replace flooring in kitchen, cafeteria, main and pod hallways, classrooms, commons, and entry areas Replace toilet partitions Replace main gym bleachers Upgrade glycol distribution system Renovate elevator Replace roof sections with solar Replace sink counter tops	<b>\$3,937,526</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

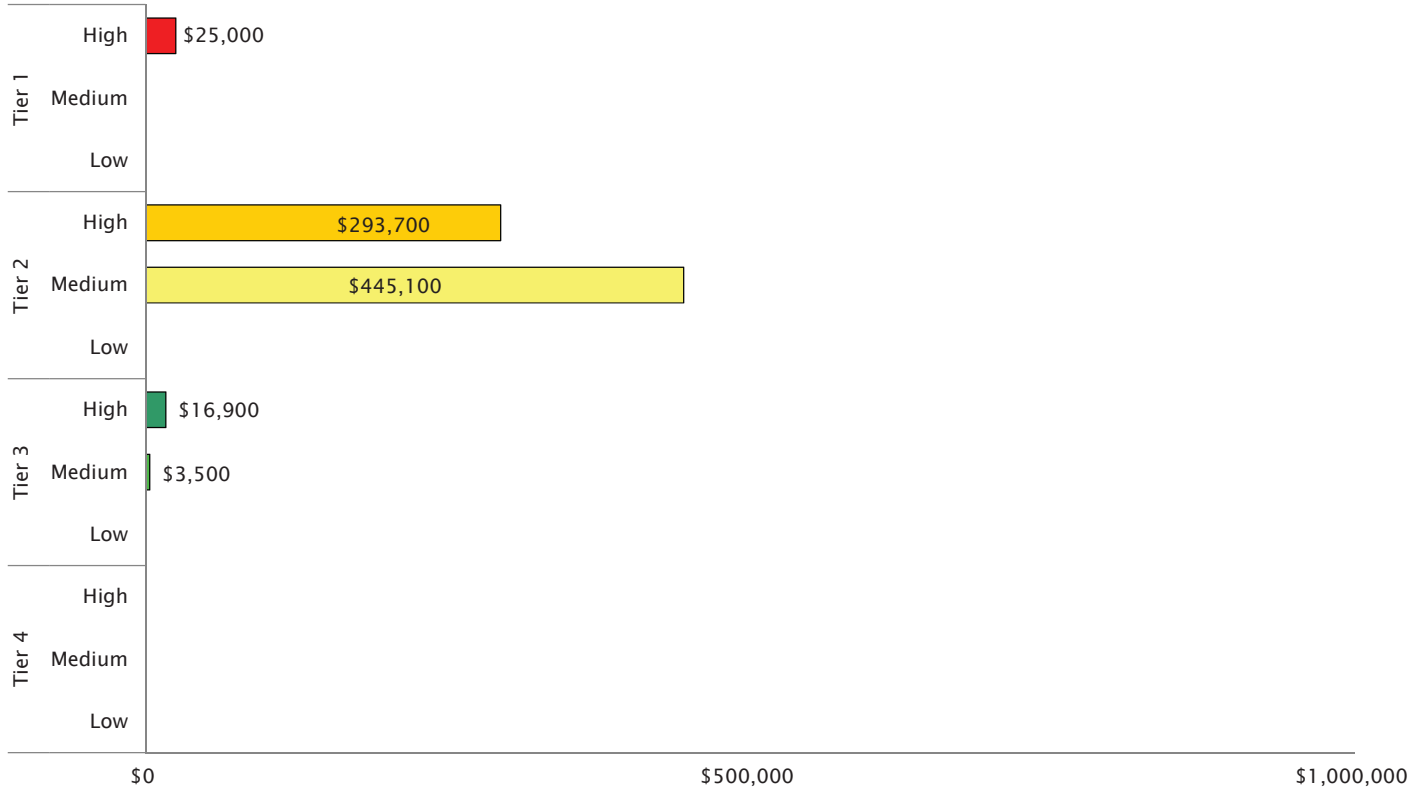


# ThunderRidge High cont.

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Exterior wall, recaulk expansion joints, reseal CMU	\$58,500	\$5,800-\$25,100	\$2,925-\$12,578
	Recaulk exterior windows	\$73,100	\$7,300-\$31,400	\$3,655-\$15,717
	Fix exterior window(s) leakage	\$76,700	\$7,700-\$33,000	\$3,835-\$16,491
	Replace commons storefront windows	\$29,900	\$2,900-\$12,800	\$1,495-\$6,429
	Replace (4) four rollup doors	\$18,700	\$1,900-\$8,100	\$935-\$4,021
	Replace interior door(s)	\$3,600	\$300-\$1,500	\$180-\$774
	Replace sink countertop(s)	\$61,200	\$6,100-\$26,300	\$3,060-\$13,158
	Upgrade/replace showers	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Replace stage curtains and ~100 seats in auditorium	\$18,600	\$1,900-\$8,000	\$930-\$3,999
	Upgrade theater lighting and sound systems.	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Repair/replace asphalt walks to athletic fields	\$4,800	\$500-\$2,000	\$240-\$1,032
	Repair/replace sidewalk(s)	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601
2-Medium	Replace/refinish fixed casework as necessary	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Improve traffic flow at both schools	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Resurface asphalt parking lot, upper level	\$57,200	\$5,800-\$24,600	\$2,860-\$12,298
3-High	Recaulk wall foundation	\$9,800	\$1,000-\$4,200	\$490-\$2,107
3-Medium	Replace/repair suspended ceiling	\$9,000	\$900-\$3,800	\$450-\$1,935
	Fire sprinkle building with renovation	\$278,000	\$27,800-\$119,500	\$13,900-\$59,770
4-High	Paint parking lot poles	\$33,900	\$3,400-\$14,600	\$1,695-\$7,289
4-Medium	Repair hillside in front of snack shack	\$9,400	\$900-\$4,000	\$470-\$2,021

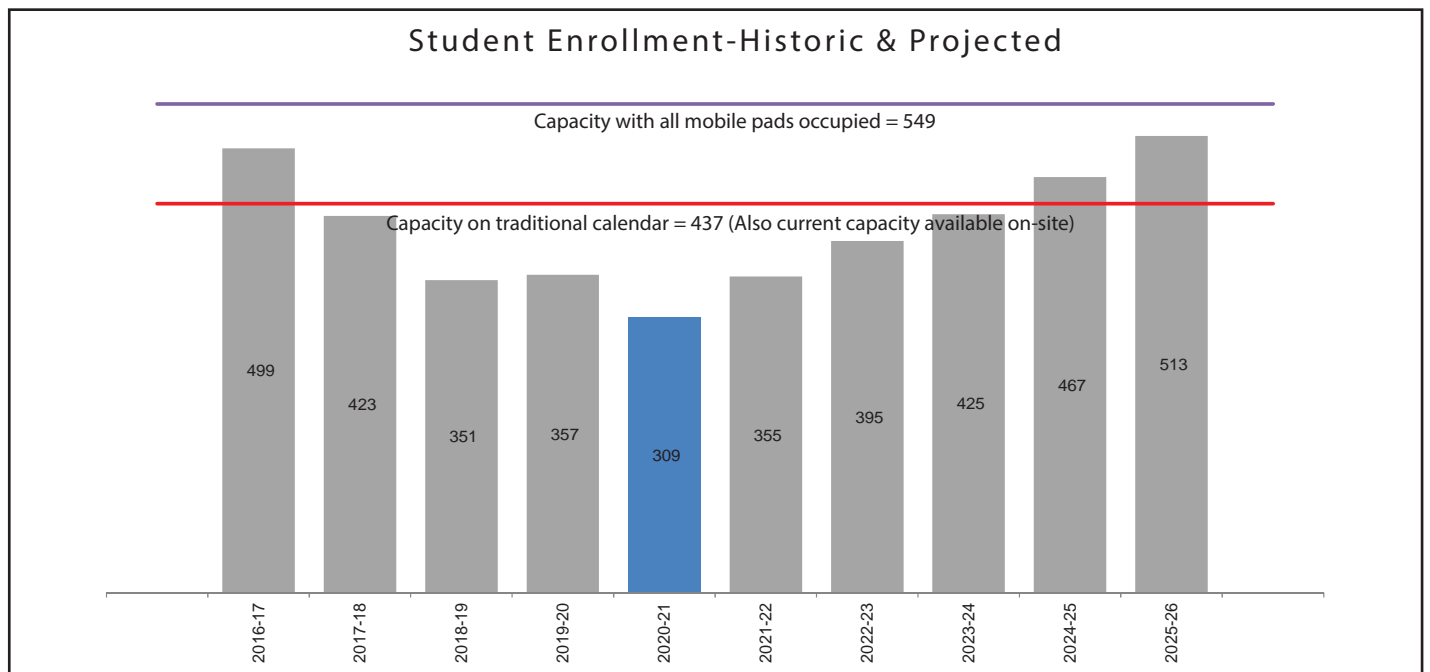
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**Timber Trail Elementary-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$784,200

Estimated Total Project Costs: \$901,810- \$1,289,803





Following is the list of currently unfunded facility projects at Timber Trail Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
2-High	Paint exterior trim, windows and doors	\$9,400	\$900-\$4,000	\$470-\$2,021
	Recaulk exterior windows	\$15,400	\$1,600-\$6,700	\$770-\$3,311
	Replace window wall frames	\$46,500	\$4,600-\$19,900	\$2,325-\$9,998
	Recaulk exterior door frames	\$1,100	\$200-\$500	\$55-\$237
	Replace fabricated toilet partitions	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace sink countertops with single surface	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
	Replace sink(s)	\$14,000	\$1,400-\$6,000	\$700-\$3,010
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
2-Medium	Repair/replace sidewalk(s)	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace restroom flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet with sport flooring	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace gym carpet	\$15,100	\$1,500-\$6,500	\$755-\$3,247
3-High	Replace carpet	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Mitigate building movement, flooring and walls cracks	\$4,800	\$500-\$2,000	\$240-\$1,032
	Recaulk wall foundation	\$3,600	\$300-\$1,500	\$180-\$774
3-Medium	Renovate multi-use field(s)	\$8,500	\$900-\$3,700	\$425-\$1,828
	Vinyl coverings repair/replacement	\$3,500	\$300-\$1,400	\$175-\$753

Estimated Total Construction Costs (in 2021 Dollars): \$784,200  
 Estimated Project Management Costs Range: \$78,400 - \$337,000  
 Estimated Inflation Range: \$39,210 - \$168,603  
 Estimated Total Project Costs: \$901,810 - \$1,289,803

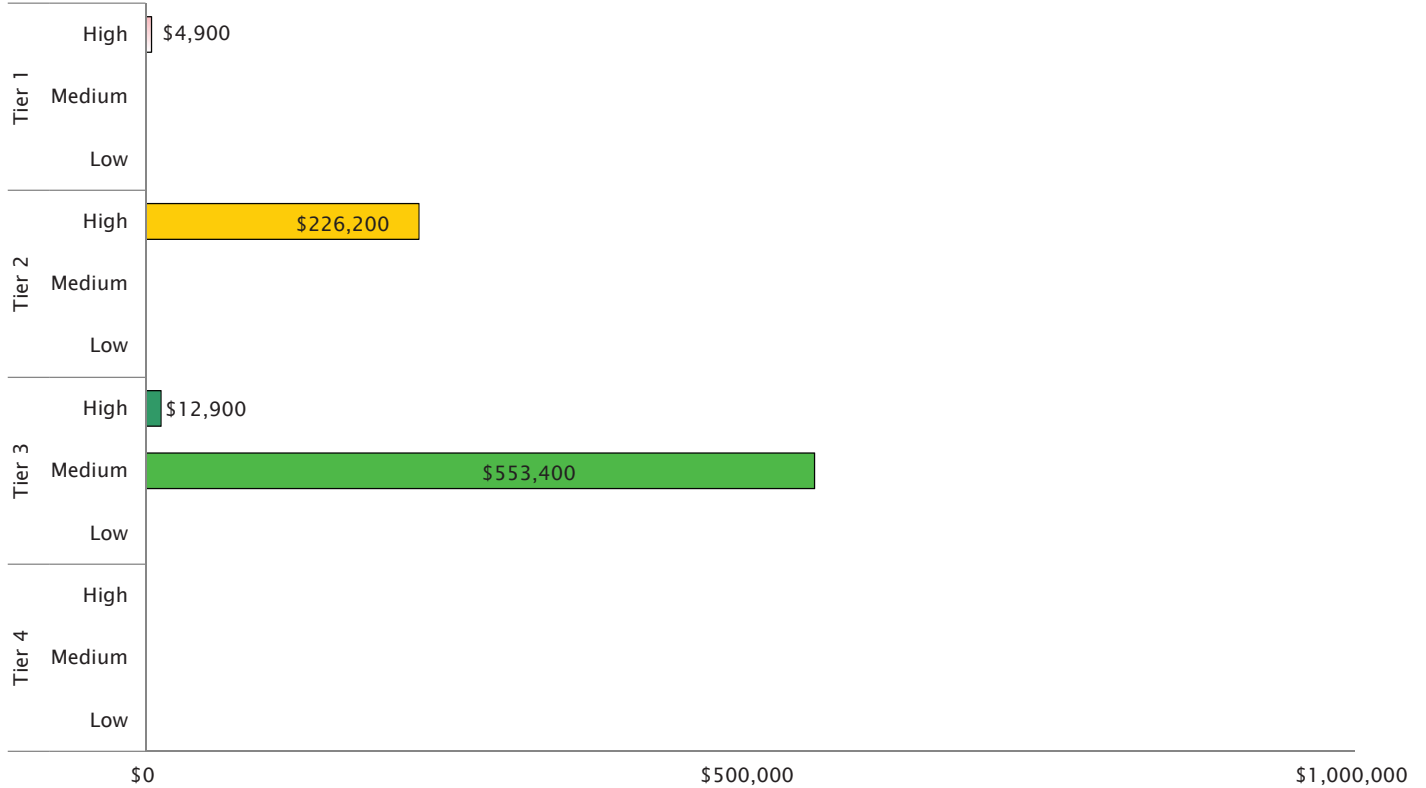
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

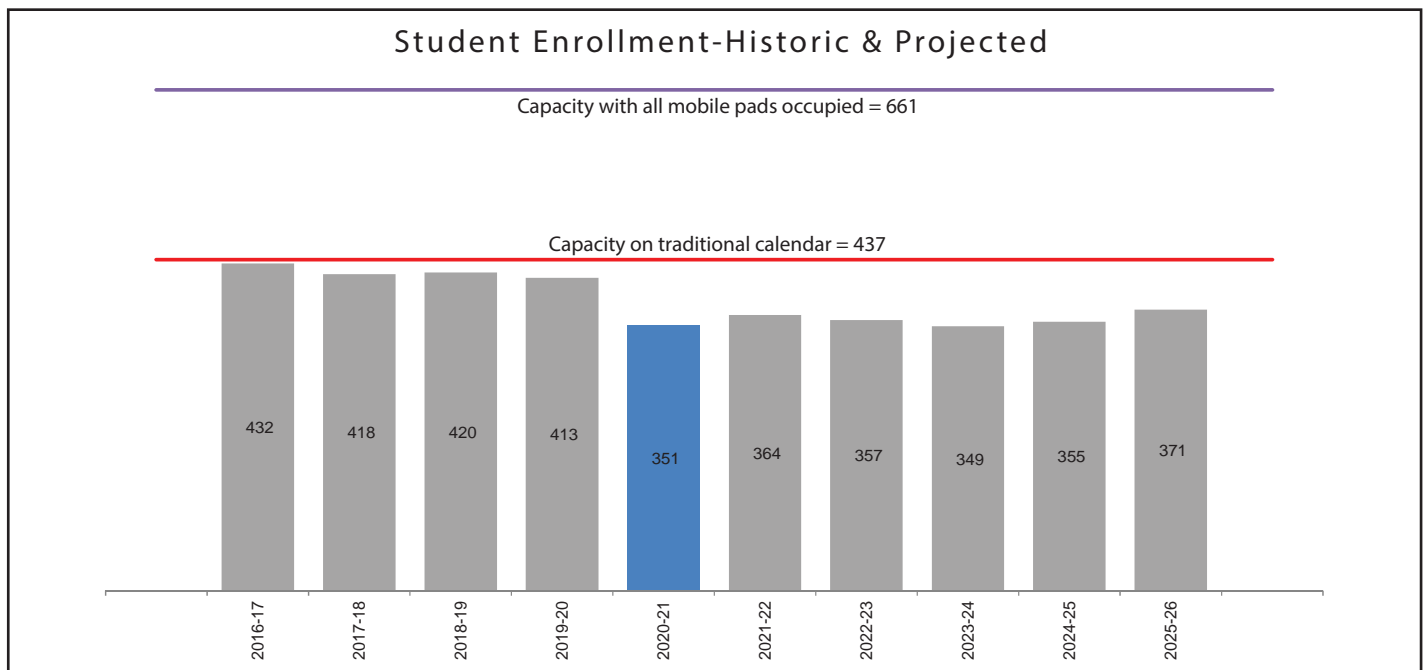
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace ballasted with fully adhered roof	N/A
<b>2021 Contracted Projects</b>	
Upgrade control system Upgrade fire alarm system Replace generator and associated equipment Recaulk control joints, patch cracks and water seal (CMU) exterior wall	\$1,370,105

**Trailblazer Elementary-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$797,400  
Estimated Total Project Costs: \$917,170 - \$1,311,741



Following is the list of currently unfunded and to be funded with the 2018 Bond facility projects at Trailblazer Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Tier 1 Funded by the 2018 Bond	Upgrade irrigation system	\$4,900	\$500-\$2,100	\$245-\$1,054
2-High	Recaulk exterior windows	\$15,300	\$1,600-\$6,600	\$765-\$3,290
	Repair/replace storefront windows	\$8,500	\$900-\$3,700	\$425-\$1,828
	Refurbish/replace retractable partitions	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Resurface asphalt bus loop	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
	Repair/replace sections of sidewalk as necessary	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
	Replace, overlay playpad(s)	\$14,800	\$1,500-\$6,300	\$740-\$3,182
3-High	Repair cracks SE corner of gym, corner of building	\$12,900	\$1,300-\$5,600	\$645-\$2,774
3-Medium	Vinyl coverings repair/replacement	\$8,500	\$900-\$3,700	\$425-\$1,828
	Replace/repair suspended ceiling	\$6,900	\$700-\$2,900	\$345-\$1,484
	Bypass grease interceptor	\$8,500	\$900-\$3,700	\$425-\$1,828
	Install sprinkler system if remodeled	\$428,500	\$42,800-\$184,200	\$21,425-\$92,128
	Fix drainage issue on north end of playground	\$101,000	\$10,100-\$43,500	\$5,050-\$21,715

Estimated Total Construction Costs (in 2021 Dollars): \$797,400  
 Estimated Project Management Costs Range: \$79,900 - \$342,900  
 Estimated Inflation Range: \$39,870 - \$171,441  

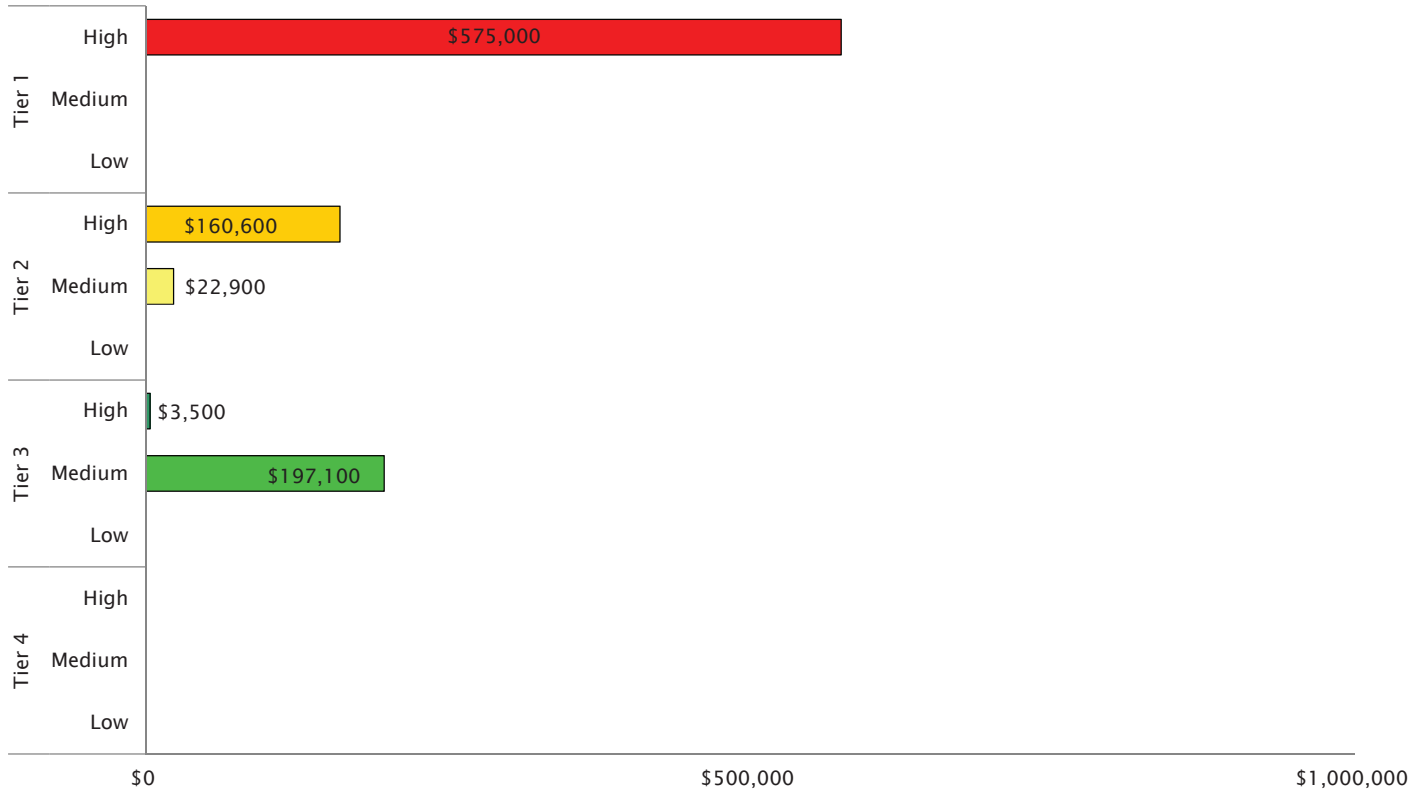

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 Estimated Total Project Costs: \$917,170 - \$1,311,741

### Completed and Contracted Projects Using 2018 Bond Funding

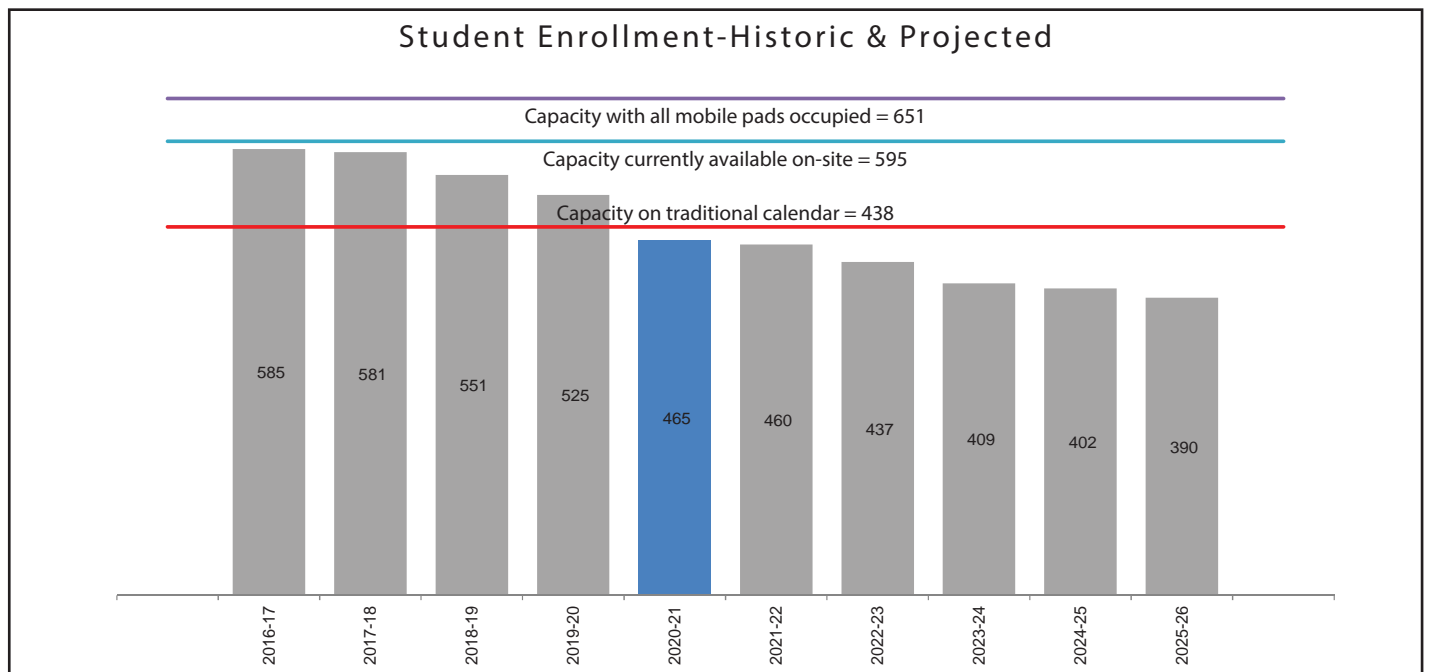
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Upgrade control system Replace roof top units Upgrade backflow (water supply equipment) Replace generator and associated equipment Replace/upgrade kitchen hood exhaust Recaulk exterior wall control joints and reseal stress cracks Replace toilet partitions Replace cafeteria and gym flooring Replace ballasted with fully adhered roof	<b>\$2,278,453</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Wildcat Mountain Elementary-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$959,100

Estimated Total Project Costs: \$1,102,955 - \$1,577,807



Following is the list of currently unfunded facility projects at Wildcat Mountain Elementary

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install water sensing level switches in basement <sup>2</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace boiler(s) <sup>2</sup>	\$250,000	\$25,000-\$107,500	\$12,500-\$53,750
	Chilled Water Systems. Replace chiller <sup>1</sup>	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
2-High	Repair leakage at skylights	\$5,800	\$500-\$2,400	\$290-\$1,247
	Repair operable partition(s)	\$12,100	\$1,300-\$5,300	\$605-\$2,602
	Replace fabricated toilet partition(s)	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
	Replace cafeteria VCT	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace hallway/classroom flooring	\$10,300	\$1,000-\$4,400	\$515-\$2,215
	Replace kitchen flooring	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Repair/replace sections of sidewalk as necessary	\$2,400	\$200-\$1,000	\$120-\$516
2-Medium	Resurface and crack fill asphalt and overlay parking lot	\$22,900	\$2,300-\$9,900	\$1,145-\$4,924
3-High	Recaulk wall foundation	\$3,500	\$300-\$1,400	\$175-\$753
3-Medium	Vinyl coverings repair/replacement	\$17,000	\$1,700-\$7,300	\$850-\$3,655
	Repair ceiling	\$171,600	\$17,200-\$73,800	\$8,580-\$36,894
	Bypass grease interceptor	\$8,500	\$900-\$3,700	\$425-\$1,828

Estimated Total Construction Costs (in 2021 Dollars): \$959,100  
 Estimated Project Management Costs Range: \$95,900 - \$412,500  
 Estimated Inflation Range: \$47,955 - \$206,207  


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 Estimated Total Project Costs: \$1,102,955 - \$1,577,807

### Tier 1 Projects Not Using 2018 Bond Funding

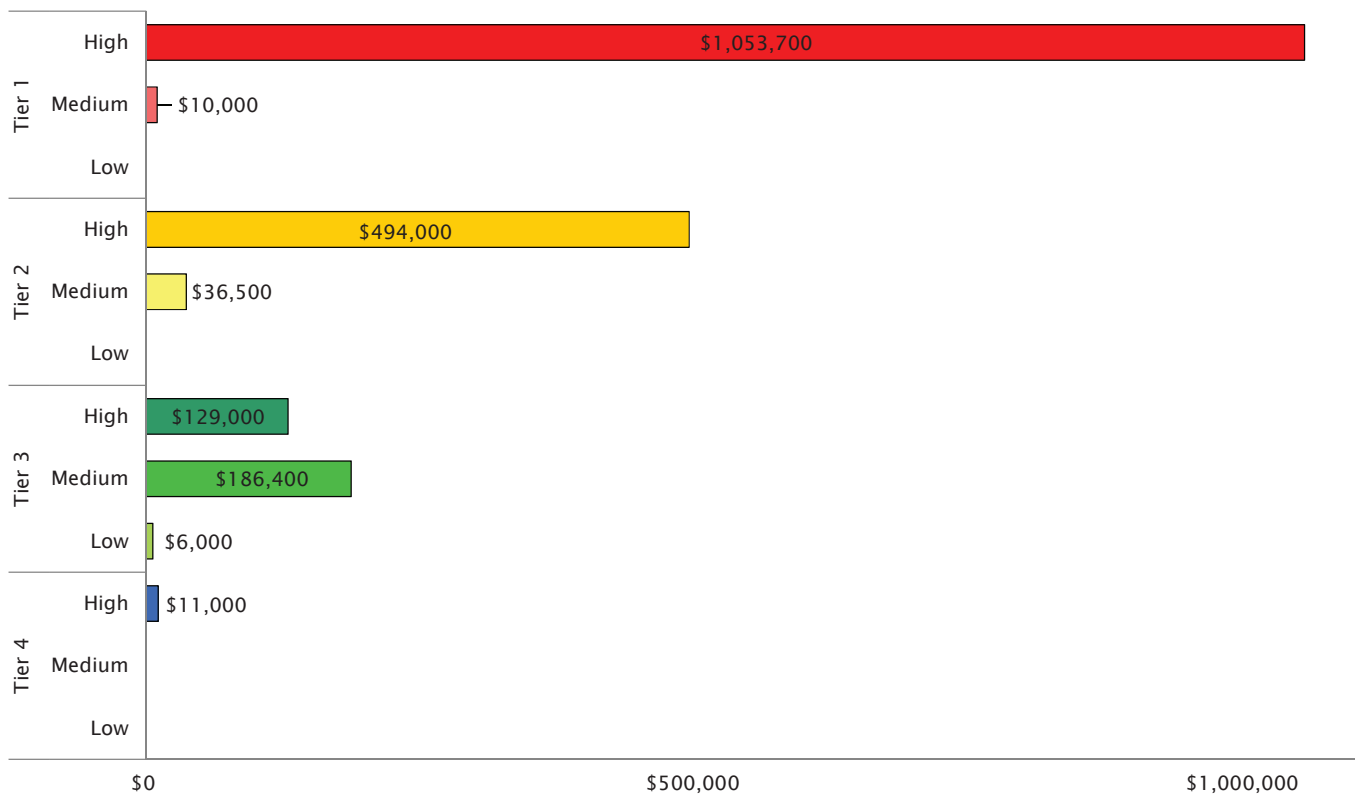
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Repair air distribution system Rebuild/replace cooling tower Replace generator and associated equipment Recaulk exterior wall control joints, seal and repair CMU and stress cracks Recaulk windows, seal and maintain major gaps Replace cafeteria flooring Replace unrestricted with restricted key system Repair storefront entrance	<b>\$795,802</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

312 Cantril Street  
 Castle Rock, CO 80104  
 Administration/District Offices and Preschool Facility  
 Constructed in 1897

**Cantril Building-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,926,600  
 Estimated Total Project Costs: \$2,216,030 - \$3,169,219

Following is the list of currently unfunded facility projects at the Cantril facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace shingled roof <sup>5</sup>	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Replace EPDM gym roof <sup>5</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace EPDM roof on pre-school addition <sup>5</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Restoration of roof eaves and soffits <sup>5</sup>	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Replace gutters, downspouts, reconfigure down spouts <sup>5</sup>	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace roof top units <sup>2</sup>	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Repair steam distribution system <sup>5</sup>	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
	Add hot water distribution to fan coil, heat exchanger <sup>5</sup>	\$69,800	\$7,000-\$30,000	\$3,490-\$15,007
	Install new window AC units <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
	Improve steam distribution system <sup>5</sup>	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Add new DDC controls with new HVAC <sup>5</sup>	\$266,500	\$26,600-\$114,500	\$13,325-\$57,298
	Upgrade branch wiring and devices to current code <sup>5</sup>	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Upgrade electrical wiring to current code PS <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace incandescent lighting fixtures as necessary <sup>5</sup>	\$3,100	\$300-\$1,400	\$155-\$667
	Replace old incandescent fixtures in hallways PS <sup>5</sup>	\$2,700	\$300-\$1,100	\$135-\$581
Install new clock system <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054	
Repair/replace sanitary sewer system piping <sup>5</sup>	\$10,400	\$1,000-\$4,400	\$520-\$2,236	
1-Medium	Add LED emergency/exit lighting <sup>5</sup>	\$6,000	\$600-\$2,600	\$300-\$1,290
	Add LED emergency/exit lighting PS <sup>5</sup>	\$4,000	\$400-\$1,800	\$200-\$860

Estimated Total Construction Costs (in 2021 Dollars): \$1,926,600  
 Estimated Project Management Costs Range: \$193,100 - \$828,400  
 Estimated Inflation Range: \$96,330 - \$414,219  
 Estimated Total Project Costs: \$2,216,030 - \$3,169,219

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.



# Cantril Building cont.

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Exterior wall, repair, painting of stucco	\$4,000	\$400-\$1,700	\$200-\$860
	Exterior wall, re-point all stone masonry, repair chimneys	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Paint all exterior wood after restoration	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace exterior windows	\$218,900	\$21,900-\$94,200	\$10,945-\$47,064
	Restoration of two front entrances	\$3,100	\$300-\$1,400	\$155-\$667
	Replace north entry storefront	\$4,900	\$500-\$2,100	\$245-\$1,054
	Refinish interior window frames	\$1,100	\$200-\$500	\$55-\$237
	Replace approx 50% of doors. Sand and refinish rest of doors (historic)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Refinish interior doors PS	\$4,900	\$500-\$2,100	\$245-\$1,054
	Refinish interior door frames PS	\$4,900	\$500-\$2,100	\$245-\$1,054
	Restore or replace (historic) partitions on lower level	\$7,300	\$700-\$3,100	\$365-\$1,570
	Refurbish or replace toilet partitions in boys preschool restroom PS	\$2,200	\$300-\$1,000	\$110-\$473
	Refurbish storage shelving and lockers	\$1,100	\$200-\$500	\$55-\$237
	Replace sink countertop(s)	\$2,900	\$300-\$1,200	\$145-\$624
	Repair multiple cracks in plaster walls	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace hallway/classroom flooring	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace restroom flooring. Currently all 3 restrooms have vinyl tile	\$12,000	\$1,200-\$5,200	\$600-\$2,580
	Replace vinyl in all restrooms, includes abatement PS	\$5,000	\$500-\$2,200	\$250-\$1,075
	Replace carpet	\$2,000	\$200-\$900	\$100-\$430
	Repair cracked plaster ceiling in foyer area, stage, and stage hallways, repaint. Clean and restrain wood ceiling in gym	\$14,700	\$1,400-\$6,300	\$735-\$3,161
	Repair cracked plaster ceiling in foyer area, stage, and stage hallways, repaint. Clean and restrain wood ceiling in gym	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace/remove tiles in hallway, potential abatement	\$2,700	\$300-\$1,100	\$135-\$581
	Upgrade lavatories	\$2,700	\$300-\$1,100	\$135-\$581
	Replace older sinks in restrooms	\$2,900	\$300-\$1,200	\$145-\$624
	Replace sinks at preschool hall and boys restroom (2) PS	\$1,700	\$200-\$700	\$85-\$366
	Evaluate restroom waste piping	\$600	\$100-\$200	\$30-\$129
Theatre & stage equipment, replace folding stage curtain	\$30,700	\$3,100-\$13,200	\$1,535-\$6,601	
Refinish existing storage cupboards and cabinets	\$77,000	\$7,700-\$33,200	\$3,850-\$16,555	
Replace sidewalk at SE entry, fix drainage issues	\$12,800	\$1,300-\$5,500	\$640-\$2,752	
Replace section of sidewalk at south preschool room. Fix trip hazard at north entry landing PS	\$5,300	\$600-\$2,300	\$265-\$1,140	
2-Medium	Repair hallway/classroom flooring	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Add site lighting controls	\$12,000	\$1,200-\$5,200	\$600-\$2,580
3-High	Recaulk wall foundation	\$4,100	\$400-\$1,800	\$205-\$882
	Repair buckling at men's restroom floor	\$10,800	\$1,100-\$4,700	\$540-\$2,322
	Recoat garage flooring	\$4,900	\$500-\$2,100	\$245-\$1,054
	Refinish interior door frames	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Restoration of 2 sets of outside metal stairs	\$3,100	\$300-\$1,400	\$155-\$667
	Replace casework in classrooms, sink in preschool PS	\$66,000	\$6,600-\$28,400	\$3,300-\$14,190
	Replace blinds as necessary	\$17,500	\$1,800-\$7,600	\$875-\$3,763
	Repair chain link fencing around front perimeter	\$12,800	\$1,300-\$5,500	\$640-\$2,752
3-Medium	Paint interior	\$18,000	\$1,800-\$7,700	\$900-\$3,870
	Paint interior	\$7,400	\$800-\$3,200	\$370-\$1,591
	Sand and refinish wood wainscoating	\$24,500	\$2,400-\$10,500	\$1,225-\$5,268
	Install sprinkler system	\$97,500	\$9,800-\$41,900	\$4,875-\$20,963
	Install sprinkler service and standpipe	\$39,000	\$3,900-\$16,700	\$1,950-\$8,385
3-Low	Re-install glass windows on hallway walls	\$6,000	\$600-\$2,500	\$300-\$1,290
4-High	Re-landscape area in front of building	\$11,000	\$1,100-\$4,800	\$550-\$2,365



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Douglas County Schools Stadium-Identified Facility Projects  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$394,400

Estimated Total Project Costs: \$453,620 - \$648,796

Following is the list of currently unfunded facility projects at Douglas County Schools Stadium

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace roof <sup>5</sup>	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Upgrade fire alarm system <sup>5</sup>	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
2-High	Repair/replace sidewalk(s)	\$84,600	\$8,500-\$36,400	\$4,230-\$18,189
	Replace bleachers, concrete supporting system	\$74,200	\$7,400-\$31,900	\$3,710-\$15,953
3-High	Replace band lockers	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Repair/replace sections of fence around site	\$41,600	\$4,200-\$17,900	\$2,080-\$8,944
3-Medium	Caulk areas where ceiling meets CMU	\$2,400	\$200-\$1,000	\$120-\$516
	Install retaining wall(s)	\$84,600	\$8,500-\$36,400	\$4,230-\$18,189
3-Low	Install concrete mow strip, crusher fines around track	\$2,000	\$200-\$900	\$100-\$430
4-High	Renovate immediate stadium area with new landscaping	\$5,200	\$500-\$2,200	\$260-\$1,118

Estimated Total Construction Costs (in 2021 Dollars): \$394,400

Estimated Project Management Costs Range: \$39,500 - \$169,600

Estimated Inflation Range: \$19,720 - \$84,796

Estimated Total Project Costs: \$453,620 - \$648,796

### Tier 1 Projects Not Using 2018 Bond Funding

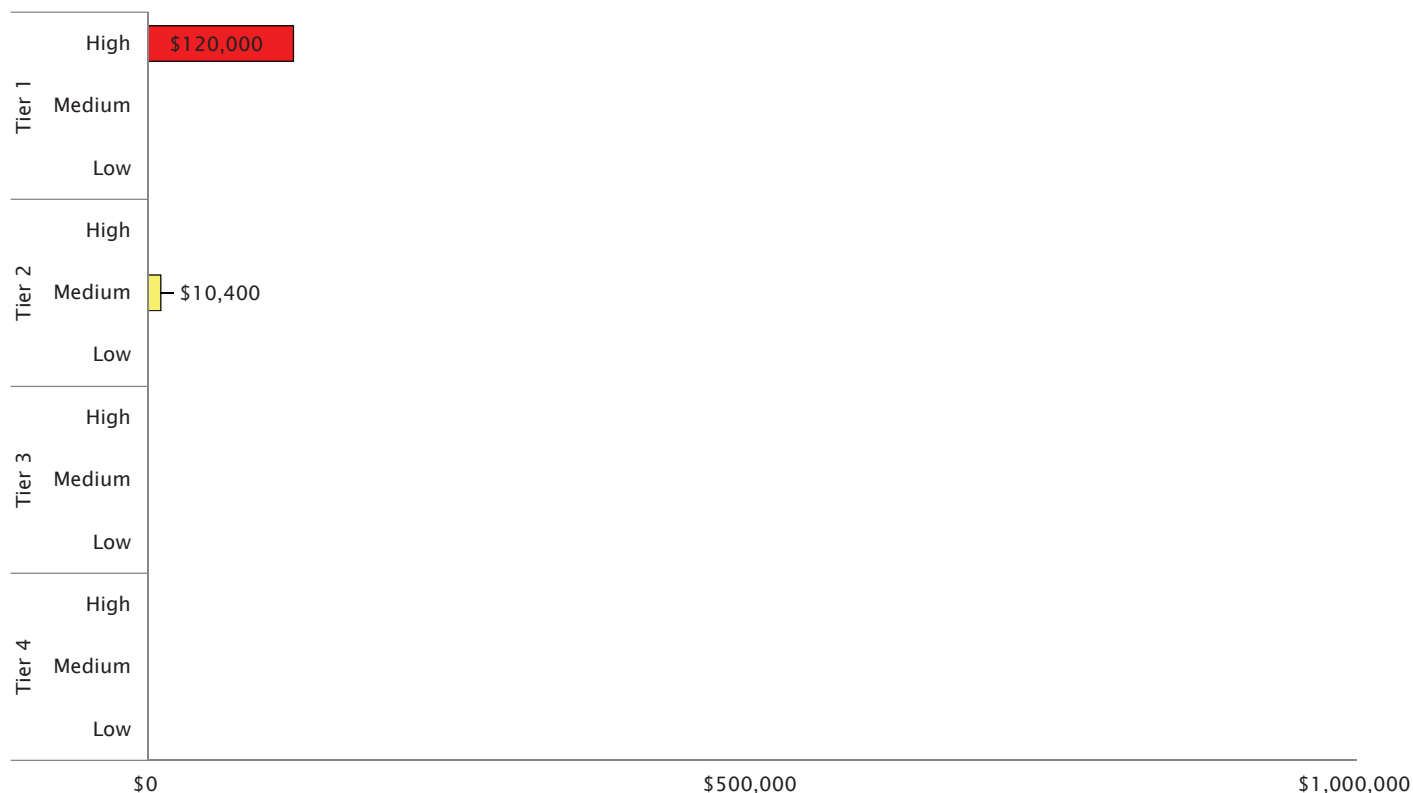
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
2019-2020 Completed Projects	
Stadium lighting	\$160,160
2021 Contracted Projects	
No projects contracted for 2021	N/A

3950 Trail Boss Lane  
 Castle Rock, CO 80104  
 Early Childhood Center

**Early Childhood Center-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$130,400  
 Estimated Total Project Costs: \$149,920 - \$214,436

Following is the list of currently unfunded facility projects at the Early Childhood Center-South facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Upgrade fire alarm system <sup>2</sup>	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
2-Medium	Resurface parking lot	\$10,400	\$1,000-\$4,400	\$520-\$2,236

Estimated Total Construction Costs (in 2021 Dollars): \$130,400  
 Estimated Project Management Costs Range: \$13,000 - \$56,000  
 Estimated Inflation Range: \$6,520 - \$28,036

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Estimated Total Project Costs: \$149,920 - \$214,436

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

11901 Newlin Gulch Blvd.  
 Parker, CO 80134  
 DCSD Stadium

Funded by 2006 Bond  
 Opened in 2009

### EchoPark Stadium-Identified Facility Projects

Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



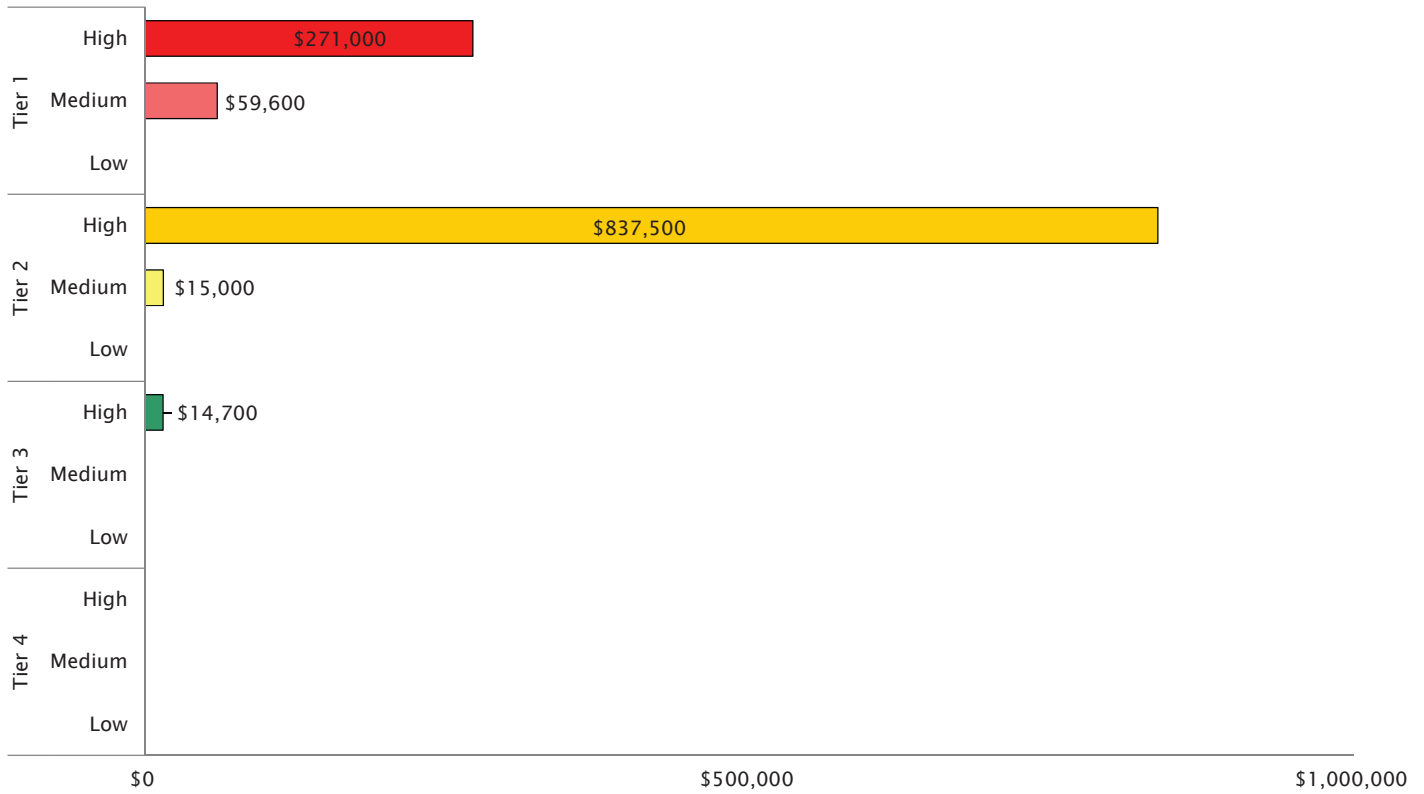
Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
	No capital projects identified at this time. All security and technology related capital has been summarized on the technology and security pages.			

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Bleachers Structural	\$126,259
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	N/A



Joint Service Center-Identified Facility Projects  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,197,800  
Estimated Total Project Costs: \$1,377,290 - \$1,970,327



Following is the list of currently unfunded facility projects at the Joint Service Center

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Install new roof over admin and garage areas <sup>5</sup>	\$110,300	\$11,100-\$47,500	\$5,515-\$23,715
	Garage exhaust fans upgrade/insulation <sup>5</sup>	\$2,700	\$300-\$1,100	\$135-\$581
	Replace MAU for garage with DX heating and cooling unit <sup>5</sup>	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Upgrade fire alarm system <sup>5</sup>	\$70,000	\$7,000-\$30,100	\$3,500-\$15,050
1-Medium	Repair concrete bollards protecting bus heater outlets <sup>5</sup>	\$59,600	\$5,900-\$25,500	\$2,980-\$12,814
2-High	Exterior wall, recaulk expansion joints, reseal CMU	\$4,900	\$500-\$2,100	\$245-\$1,054
	Repair garage doors, repair controls	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace sink countertop(s)	\$2,600	\$200-\$1,100	\$130-\$559
	Replace hallway/classroom flooring	\$4,100	\$400-\$1,800	\$205-\$882
	Replace restroom flooring	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace wash fountain at garage area	\$3,100	\$300-\$1,400	\$155-\$667
	Water drains into used oil holding area. Mitigate water flow into pit	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Repair areas of concrete parking area	\$6,100	\$600-\$2,600	\$305-\$1,312
	Improve lot drainage in front of admin entrance	\$151,400	\$15,100-\$65,100	\$7,570-\$32,551
	Repair/replace areas of curb as needed	\$225,200	\$22,500-\$96,800	\$11,260-\$48,418
Repair/replace sections of sidewalk as necessary	\$18,700	\$1,900-\$8,100	\$935-\$4,021	
2-Medium	Replace/refinish fixed casework as necessary	\$15,000	\$1,500-\$6,500	\$750-\$3,225
3-High	Repair floor (movement)	\$14,700	\$1,400-\$6,300	\$735-\$3,161

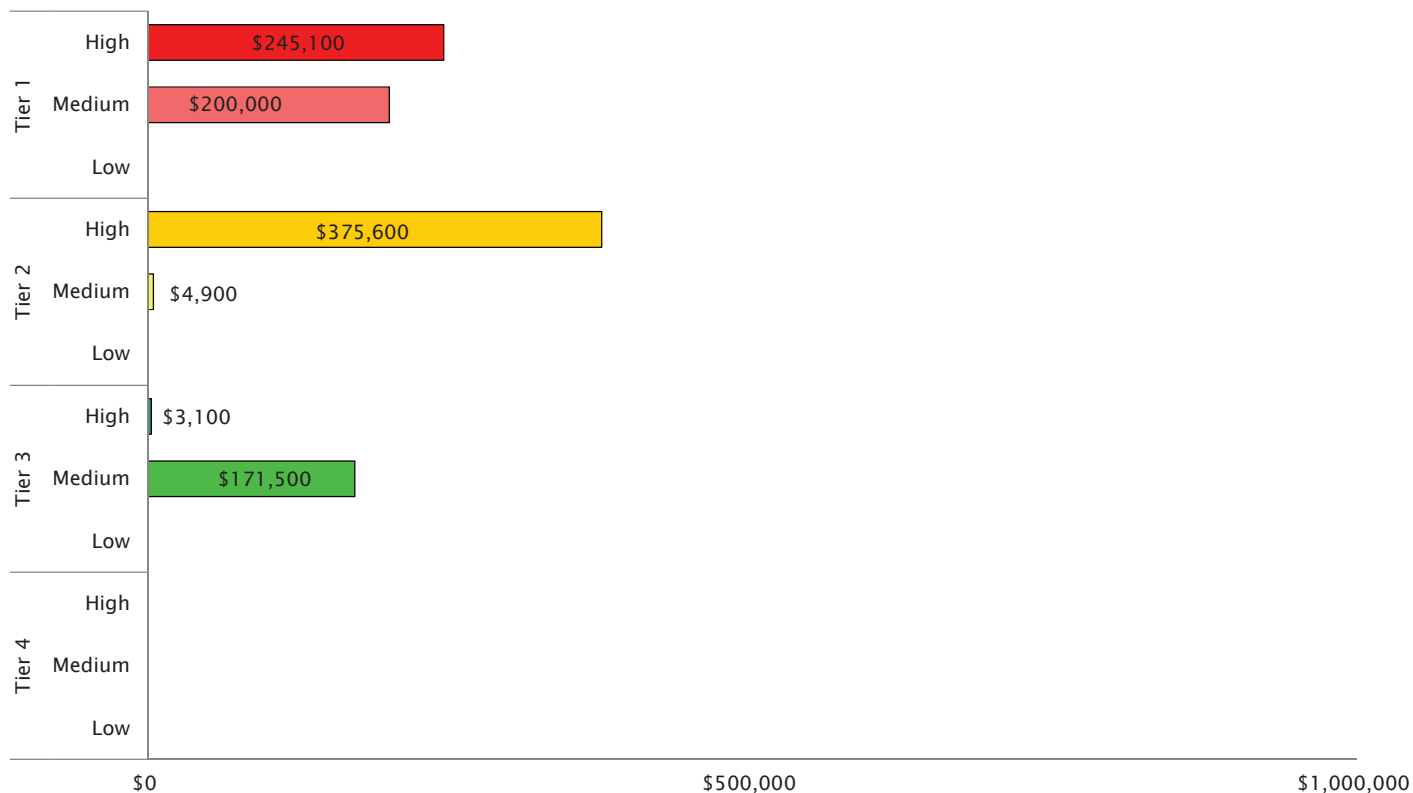
Estimated Total Construction Costs (in 2021 Dollars): \$1,197,800  
 Estimated Project Management Costs Range: \$119,600 - \$515,000  
 Estimated Inflation Range: \$59,890 - \$257,527  
 Estimated Total Project Costs: \$1,377,290 - \$1,970,327

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

3002 North State Highway 83  
 Franktown, CO 80116  
 DCSD Operations & Maintenance Facility

**Operations & Maintenance East Facility-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,100,200  
 Estimated Total Project Costs: \$1,150,210 - \$1,645,143

Following is the list of currently unfunded facility projects at Operations & Maintenance East facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	New roof on north wood structure <sup>5</sup>	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace interior door hardware as necessary <sup>5</sup>	\$27,900	\$2,800-\$11,900	\$1,395-\$5,999
	Replace main switchgear <sup>2</sup>	\$82,500	\$8,300-\$35,500	\$4,125-\$17,738
	Replace branch wiring and devices <sup>5</sup>	\$14,700	\$1,400-\$6,300	\$735-\$3,161
	Upgrade fire alarm system <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
1-Medium	Upgrade control system <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Replace original panels and transformers <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2-High	Exterior wall, re-point areas of brick, repair cracks	\$4,900	\$500-\$2,100	\$245-\$1,054
	Caulk exterior windows	\$3,100	\$300-\$1,400	\$155-\$667
	Replace lavatory faucets	\$3,100	\$300-\$1,400	\$155-\$667
	Replace sink(s)	\$2,700	\$300-\$1,100	\$135-\$581
	Replace wash fountain in shop area	\$13,200	\$1,400-\$5,700	\$660-\$2,838
	Replace water cooler(s), drinking fountain(s)	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace sections of concrete roadway around building	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
	Replace sections of concrete parking areas	\$275,000	\$27,500-\$118,300	\$13,750-\$59,125
	Repair/replace sections of sidewalk as necessary	\$25,600	\$2,500-\$10,900	\$1,280-\$5,504
2-Medium	Install curbs	\$4,900	\$500-\$2,100	\$245-\$1,054
3-High	Recaulk wall foundation	\$3,100	\$300-\$1,400	\$155-\$667
3-Medium	Paint interior	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Install sprinkler system	\$146,100	\$14,600-\$62,800	\$7,305-\$31,412
	Repair retaining wall(s)	\$15,600	\$1,500-\$6,600	\$780-\$3,354

Estimated Total Construction Costs (in 2021 Dollars): \$1,100,200

Estimated Project Management Costs Range: \$100,000 - \$429,900

Estimated Inflation Range: \$50,010- \$215,043

Estimated Total Project Costs: \$1,150,210 - \$1,645,143

### Tier 1 Projects Not Using 2018 Bond Funding

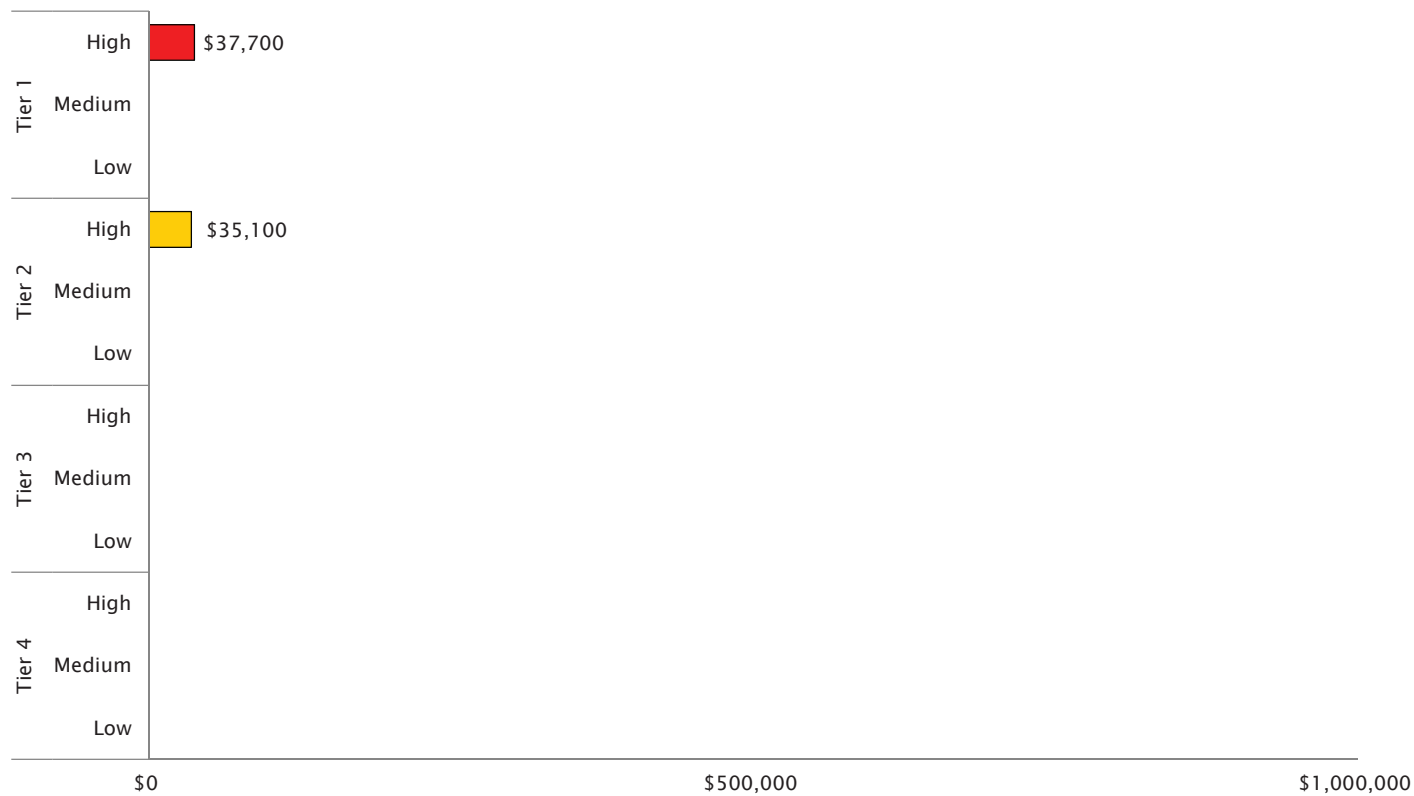
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
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4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace outside gas piping to inside of building Replace furnace units Replace AC units	<b>\$201,636</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

2806 Highway 85, Building A  
 Castle Rock, CO 80109  
 DCSD Operations & Maintenance Facility

**Operations & Maintenance West Facility-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$52,800  
 Estimated Total Project Costs: \$60,840 - \$86,952

Following is the list of currently unfunded facility projects at the Operations & Maintenance West facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Fix drainage issues at front and rear entries <sup>5</sup>	\$2,700	\$300-\$1,100	\$135-\$581
	Upgrade fire alarm system <sup>5</sup>	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
2-High	Paint exterior	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace exterior windows	\$2,000	\$200-\$900	\$100-\$430
	Replace exterior basement windows	\$2,000	\$200-\$900	\$100-\$430
	Replace north and south entry doors	\$2,000	\$200-\$900	\$100-\$430
	Replace exterior door at NE office	\$1,100	\$200-\$500	\$55-\$237

Estimated Total Construction Costs (in 2021 Dollars): \$52,800

Estimated Project Management Costs Range: \$5,400 - \$22,800

Estimated Inflation Range: \$2,640 - \$11,352

Estimated Total Project Costs: \$60,840 - \$86,952

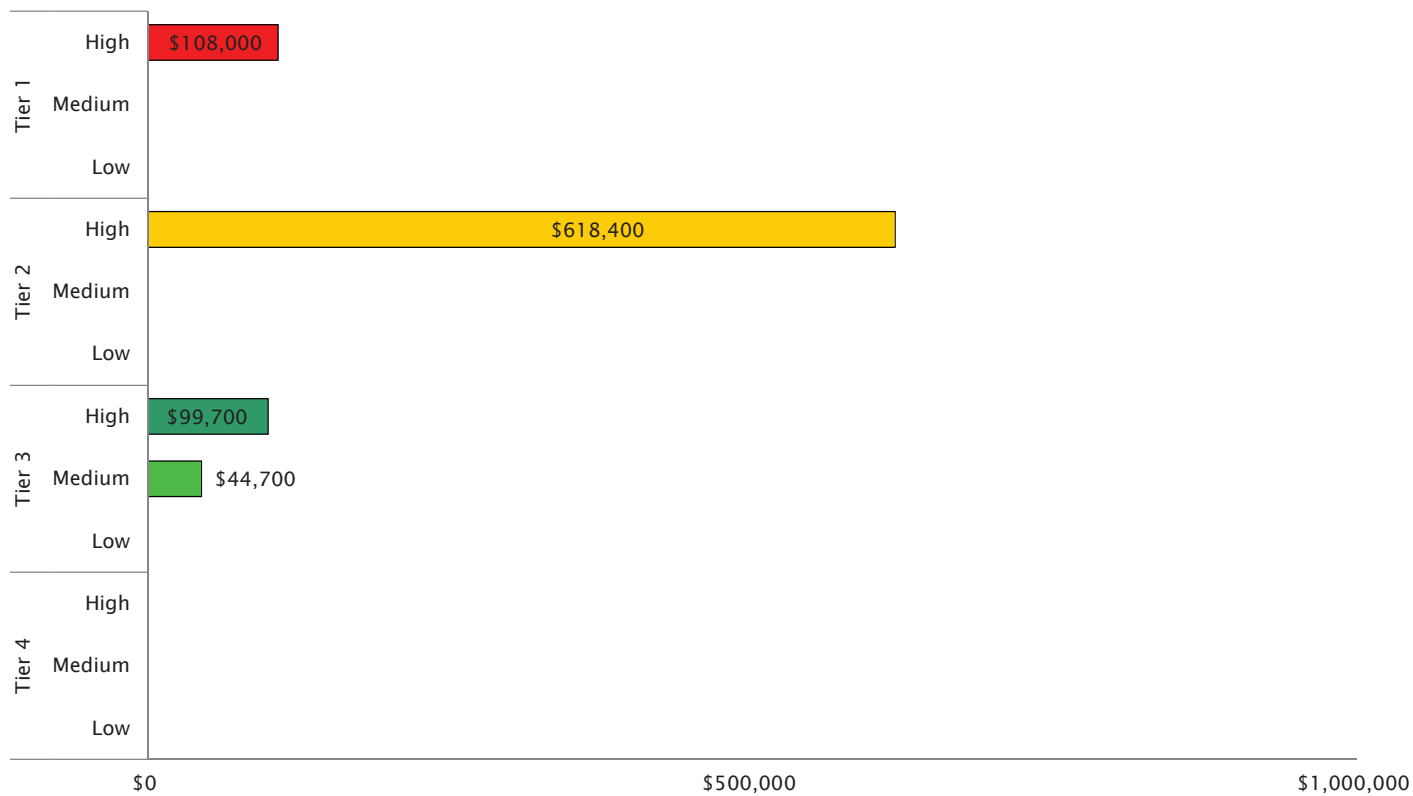
### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Replace carpet	<b>\$13,507</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Shea Stadium-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$870,800  
 Estimated Total Project Costs: \$1,001,540 - \$1,432,422

Following is the list of currently unfunded facility projects at Shea Stadium

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace domestic water heater vent pipe <sup>5</sup>	\$4,000	\$400-\$1,700	\$200-\$860
	Replace vent piping (air distribution) <sup>5</sup>	\$4,000	\$400-\$1,700	\$200-\$860
	Upgrade fire alarm system <sup>5</sup>	\$25,000	\$2,500-\$10,800	\$1,250-\$5,375
	Replace generator and associated equipment <sup>5</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
2-High	Exterior wall, reseal and repair block walls	\$10,800	\$1,100-\$4,700	\$540-\$2,322
	Paint bleacher flooring, paint all metal	\$8,600	\$900-\$3,700	\$430-\$1,849
	Paint red steel and handrails	\$32,400	\$3,200-\$13,900	\$1,620-\$6,966
	Paint all red iron and trim	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace exterior windows	\$21,600	\$2,200-\$9,300	\$1,080-\$4,644
	Replace fixed casework	\$9,200	\$900-\$3,900	\$460-\$1,978
	Resurface parking lot	\$88,000	\$8,800-\$37,900	\$4,400-\$18,920
	Repair/replace areas of curb as needed	\$408,500	\$40,800-\$175,600	\$20,425-\$87,828
	Repair/replace sections of sidewalk as necessary	\$18,700	\$1,900-\$8,100	\$935-\$4,021
3-High	Fill foundation gaps around new classroom addition	\$88,200	\$8,800-\$37,800	\$4,410-\$18,963
	Upper floor, repair water leaks at bleacher section	\$10,800	\$1,100-\$4,700	\$540-\$2,322
	Replace/repair suspended ceiling	\$700	\$100-\$300	\$35-\$151
3-Medium	Paint interior	\$2,800	\$300-\$1,200	\$140-\$602
	Repair/replace fencing around site and bleacher areas	\$39,000	\$3,900-\$16,700	\$1,950-\$8,385
	Repair retaining wall(s)	\$2,900	\$300-\$1,200	\$145-\$624

Estimated Total Construction Costs (in 2021 Dollars): \$870,800  
 Estimated Project Management Costs Range: \$87,200 - \$374,400  
 Estimated Inflation Range: \$43,540 - \$187,222  
 Estimated Total Project Costs: \$1,001,540 - \$1,432,422

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
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### Completed and Contracted Projects Using 2018 Bond Funding

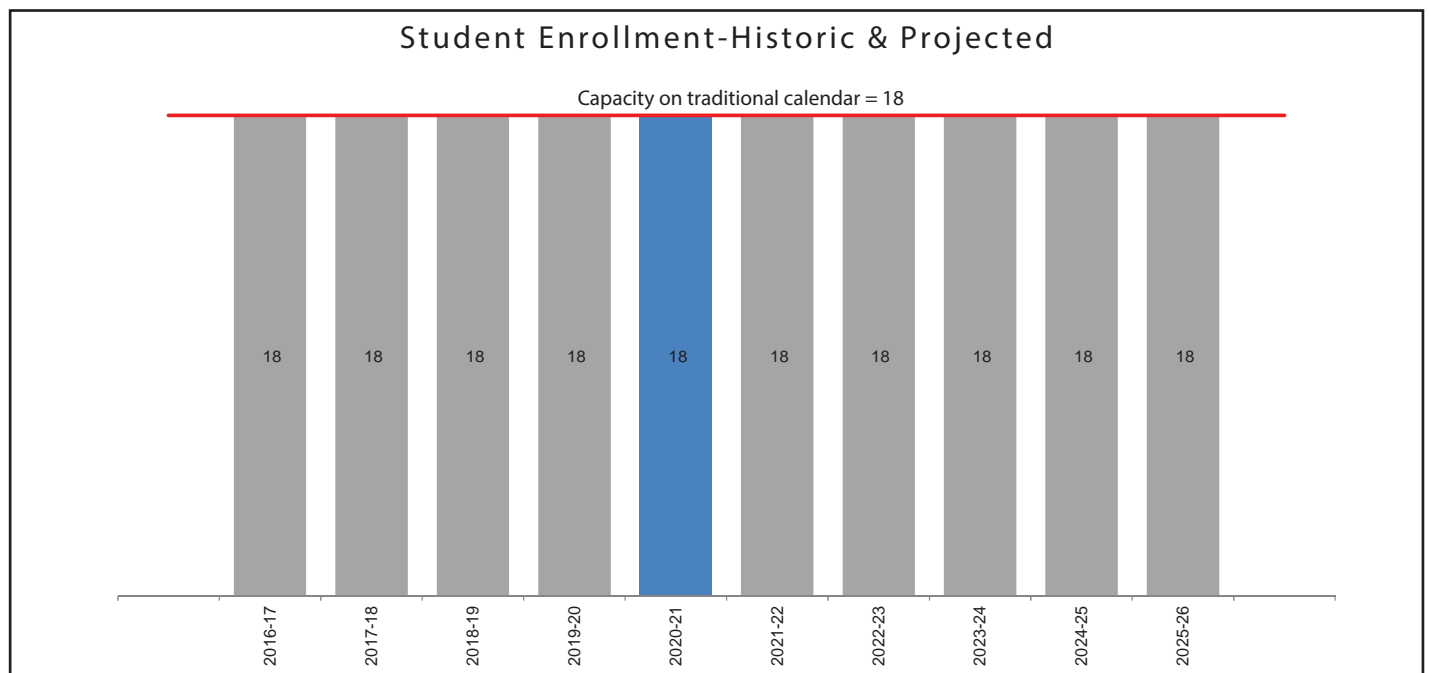
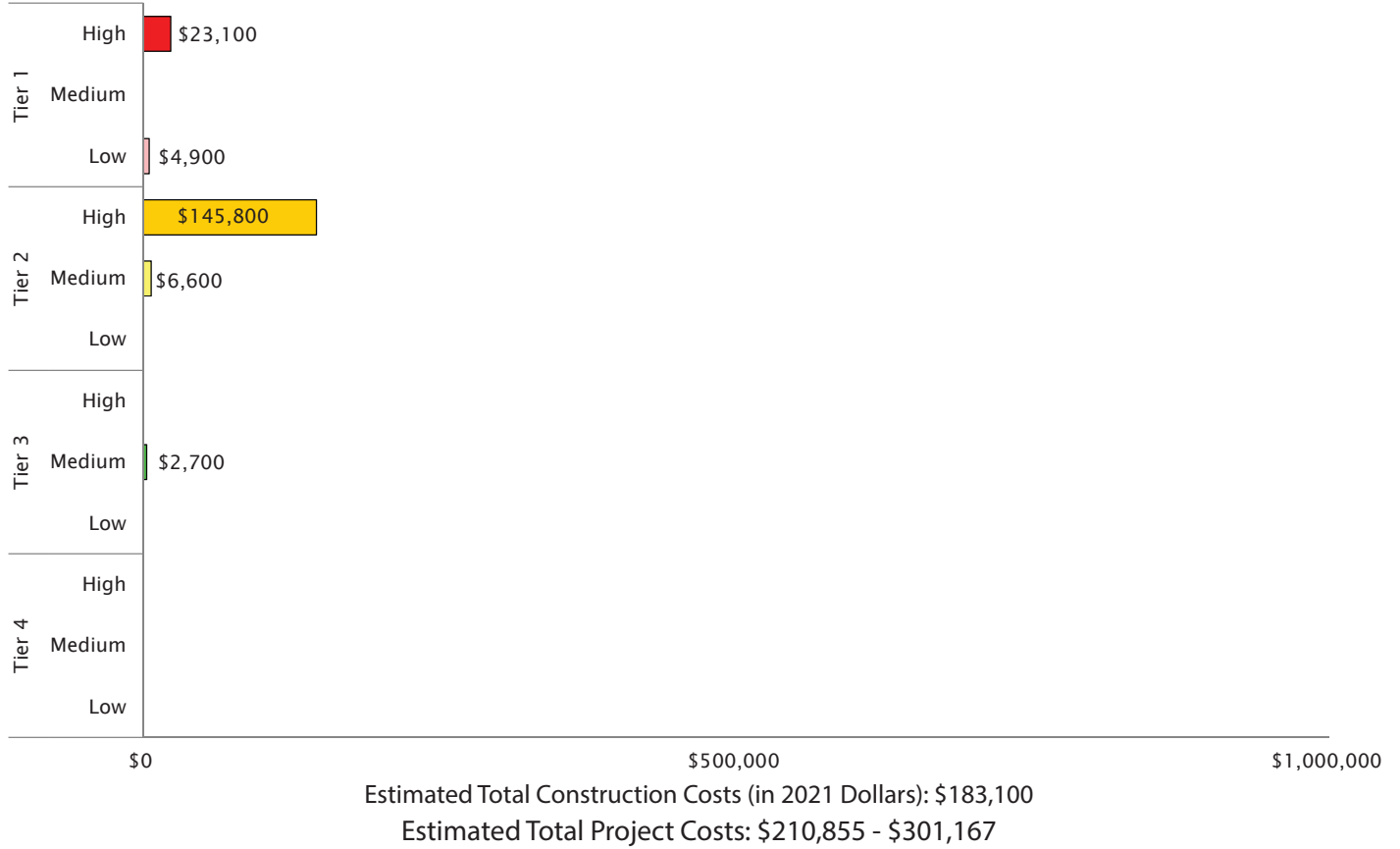
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Boiler Sound system Lighting Bleachers Site infrastructure	<b>\$553,261</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



# Student Support Center

11722 Dransfeldt Road, Building B  
Parker, CO 80134  
DCSD Support Services

## Student Support Center-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority





Following is the list of currently unfunded facility projects at the Student Support Center

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace roof. Asphalt shingle <sup>5</sup>	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace water baseboard heaters <sup>5</sup>	\$3,100	\$300-\$1,400	\$155-\$667
1-Low	Improve ventilation in conference room (air distribution) <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
2-High	Paint exterior	\$2,700	\$300-\$1,100	\$135-\$581
	Replace windows	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace restroom flooring	\$1,100	\$200-\$500	\$55-\$237
	Replace carpeting	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace sink(s)	\$1,100	\$200-\$500	\$55-\$237
	Resurface parking area	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
2-Medium	Replace wooden decks front and rear	\$46,100	\$4,600-\$19,900	\$2,305-\$9,912
	Enlarge restroom on main floor	\$4,900	\$500-\$2,100	\$245-\$1,054
3-Medium	Replace toilets (2)	\$1,700	\$200-\$700	\$85-\$366
	Paint interior	\$2,700	\$300-\$1,100	\$135-\$581

Estimated Total Construction Costs (in 2021 Dollars): \$183,100

Estimated Project Management Costs Range: \$18,600 - \$78,700

Estimated Inflation Range: \$9,155 - \$39,367

Estimated Total Project Costs: \$210,855 - \$301,167

### Tier 1 Projects Not Using 2018 Bond Funding

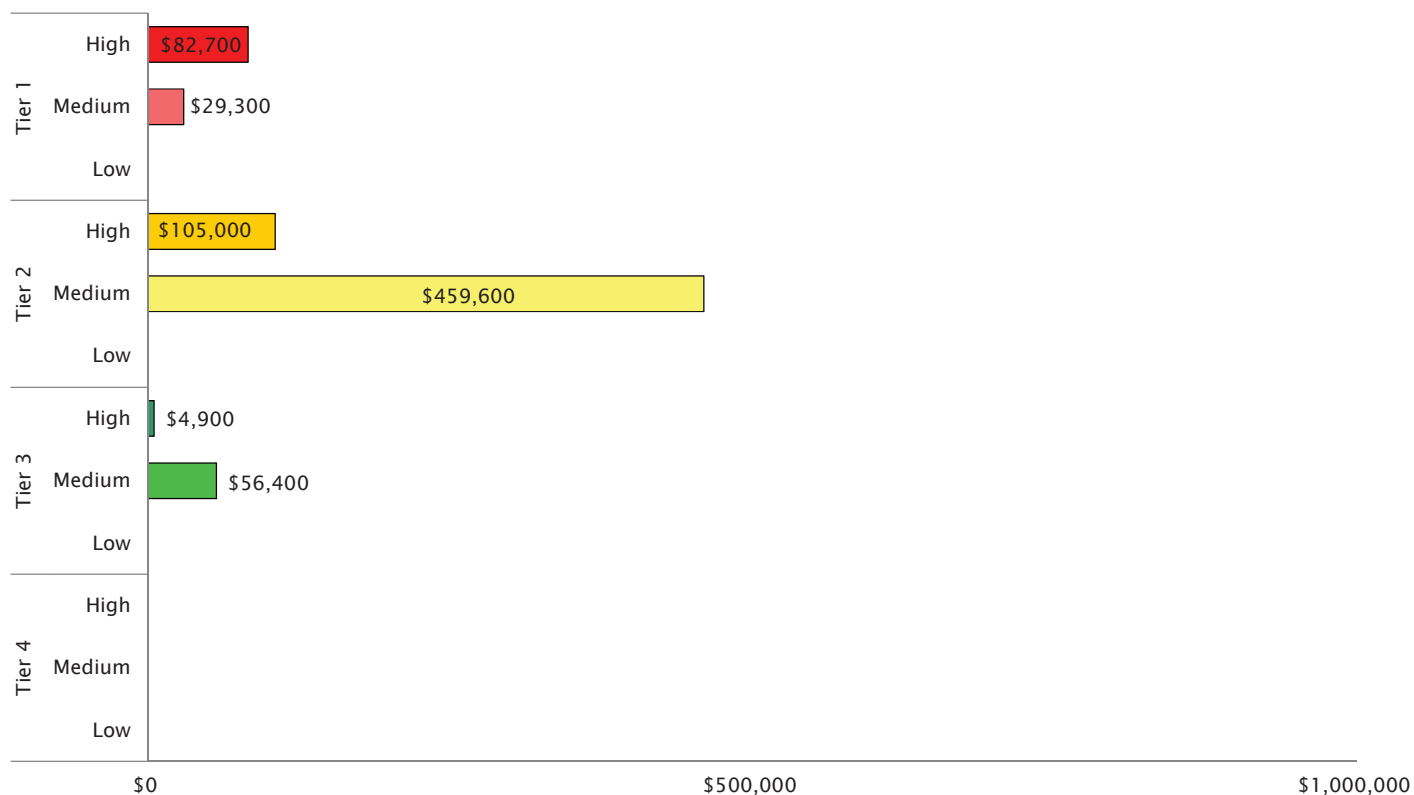
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
ADA compliance HVAC Boiler Carpet	<b>\$110,068</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

2808 Highway 85, Building B  
Castle Rock, CO 80109  
DCSD Transportation Terminal

**West Transportation Terminal-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$737,900  
Estimated Total Project Costs: \$848,695 - \$1,213,849

Following is the list of currently unfunded facility projects at the Transportation Terminal West and Construction facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace interior door hardware as necessary <sup>5</sup>	\$22,900	\$2,300-\$9,900	\$1,145-\$4,924
	Replace branch wiring and devices <sup>5</sup>	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Upgrade fire alarm system <sup>5</sup>	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
1-Medium	Add daylighting <sup>5</sup>	\$29,300	\$2,900-\$12,600	\$1,465-\$6,300
2-High	Replace interior door(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace fabricated toilet partition(s)	\$2,600	\$200-\$1,100	\$130-\$559
	Replace sink countertop(s)	\$1,600	\$100-\$700	\$80-\$344
	Replace railing of storage area above electrical room	\$2,000	\$200-\$900	\$100-\$430
	Replace restroom flooring	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace lavatory faucets	\$1,100	\$200-\$500	\$55-\$237
	Replace sink(s)	\$1,100	\$200-\$500	\$55-\$237
Resurface parking lot	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609	
2-Medium	Pave areas of asphalt for excess parking	\$459,600	\$46,000-\$197,600	\$22,980-\$98,814
3-High	Replace interior door frames	\$4,900	\$500-\$2,100	\$245-\$1,054
3-Medium	Add site lighting to parking area	\$56,400	\$5,600-\$24,200	\$2,820-\$12,126

Estimated Total Construction Costs (in 2021 Dollars): \$737,900  
 Estimated Project Management Costs Range: \$73,900 - \$317,300  
 Estimated Inflation Range: \$36,895 - \$158,649  
 Estimated Total Project Costs: \$848,695 - \$1,213,849

### Tier 1 Projects Not Using 2018 Bond Funding

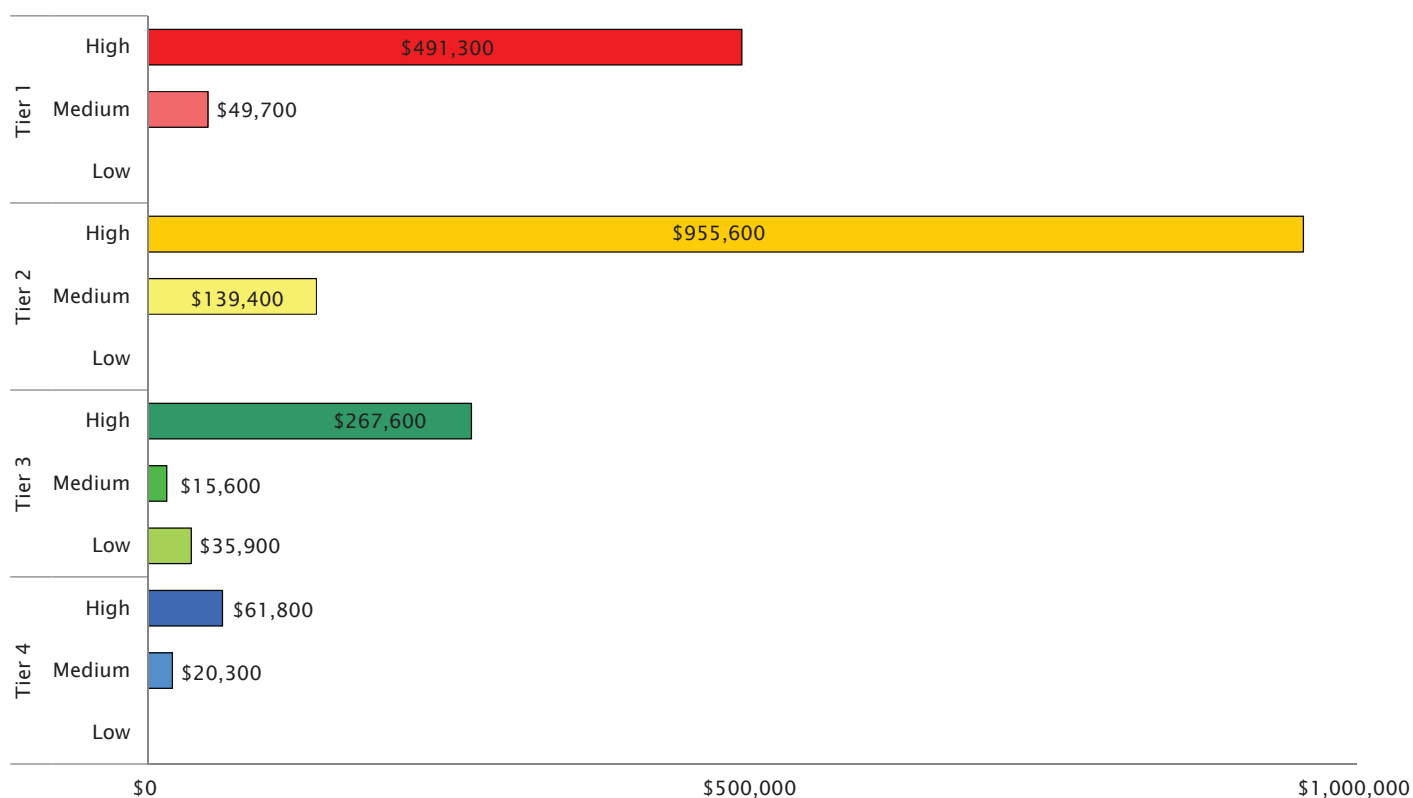
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Doors & door hardware Plumbing system & fixtures Flooring	<b>\$282,643</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

8236 Carter Court  
Littleton, CO 80125  
DCSD Transportation Terminal

**North Transportation Terminal-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,037,200  
Estimated Total Project Costs: \$2,342,860 - \$3,351,198

Following is the list of currently unfunded facility projects at the Transportation Terminal North facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace roof, area D <sup>5</sup>	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
	Replace fascia board where necessary (eaves & soffits) <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
	Check roof drains for proper functionality <sup>5</sup>	\$1,100	\$200-\$500	\$55-\$237
	Replace RTU's 5 total. Add split system for MDF closet <sup>5</sup>	\$243,200	\$24,400-\$104,600	\$12,160-\$52,288
	Replace exhaust fans <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace radiators. Replace fin tube heaters <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
	Upgrade control system <sup>5</sup>	\$165,000	\$16,500-\$71,000	\$8,250-\$35,475
	Replace plastic lense diffusers on fixtures <sup>5</sup>	\$4,900	\$500-\$2,100	\$245-\$1,054
1-Medium	Replace natural gas service <sup>5</sup>	\$2,400	\$200-\$1,000	\$120-\$516
	Rework water entry to south pond, clean pond <sup>5</sup>	\$31,000	\$3,100-\$13,300	\$1,550-\$6,665
	Install electrical power for bus heaters <sup>5</sup>	\$18,700	\$1,900-\$8,100	\$935-\$4,021

Estimated Total Construction Costs (in 2021 Dollars): \$2,037,200

Estimated Project Management Costs Range: \$203,800 - \$876,000

Estimated Inflation Range: \$101,860 - \$437,998

Estimated Total Project Costs: \$2,342,860 - \$3,351,198

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Install new boiler Replace fire alarm system North transportation fuel tank	<b>\$384,378</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



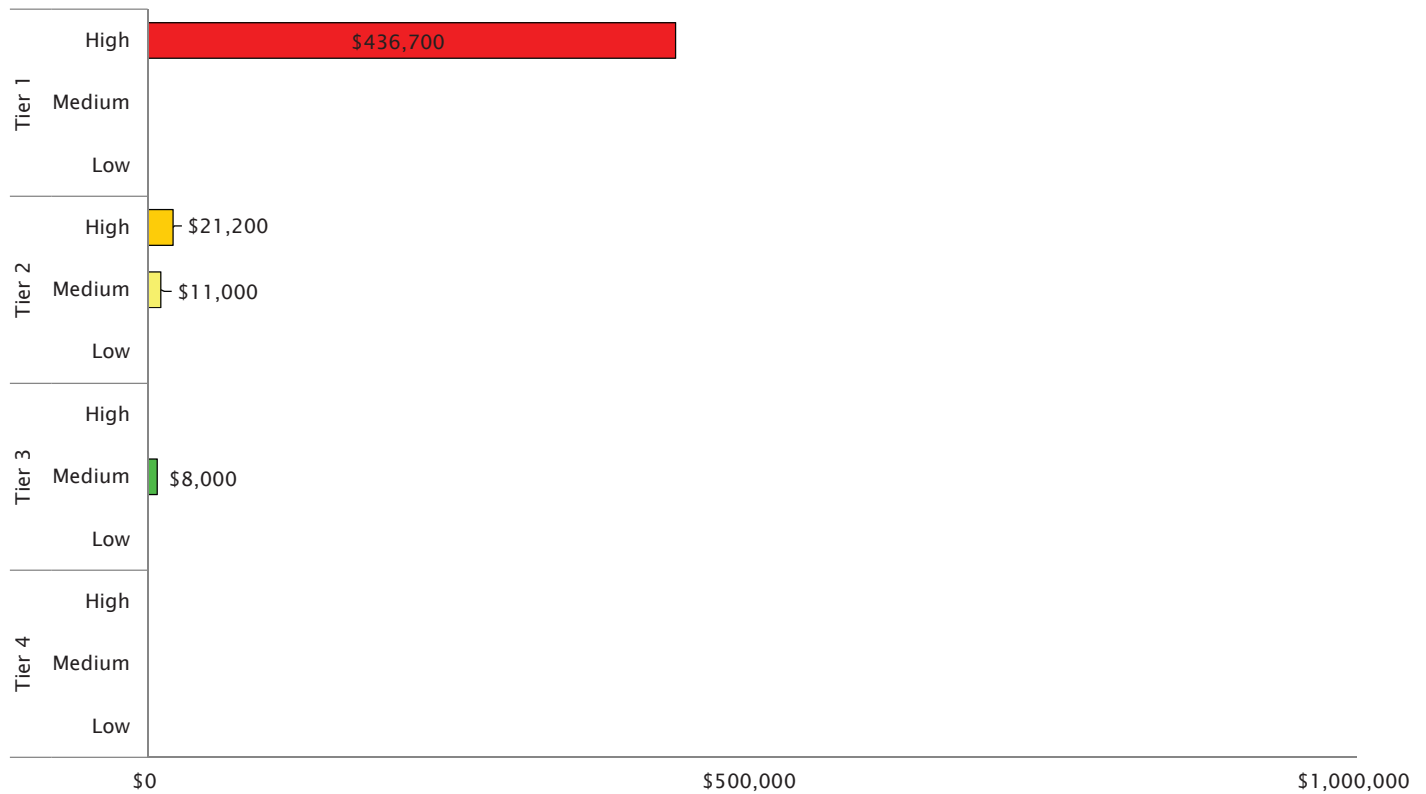
Transportation Terminal  
North Facility cont.

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Exterior wall, repair/repoint CMU and brick	\$9,800	\$1,000-\$4,200	\$490-\$2,107
	Replace exterior windows	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Replace exterior doors	\$20,600	\$2,100-\$8,900	\$1,030-\$4,429
	Replace interior door(s)	\$21,600	\$2,200-\$9,300	\$1,080-\$4,644
	Install carpet over gym tile	\$14,700	\$1,400-\$6,300	\$735-\$3,161
	Replace gym flooring	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Replace carpet	\$125,400	\$12,500-\$53,900	\$6,270-\$26,961
	Piping and fittings need to be checked for replacement	\$1,100	\$200-\$500	\$55-\$237
	Replace fixed casework	\$15,000	\$1,500-\$6,500	\$750-\$3,225
	Resurface parking lot	\$630,800	\$63,100-\$271,200	\$31,540-\$135,622
	Repair/replace sidewalk(s)	\$9,400	\$900-\$4,000	\$470-\$2,021
	Repair/replace sidewalk(s)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
2-Medium	Replace gym flooring	\$44,200	\$4,500-\$19,100	\$2,210-\$9,503
	Install carpet over gym tile	\$13,300	\$1,400-\$5,800	\$665-\$2,860
	Install asphalt for bus and employee parking	\$81,900	\$8,200-\$35,200	\$4,095-\$17,609
3-High	Sand and refinish/paint interior windows	\$4,900	\$500-\$2,100	\$245-\$1,054
	Replace interior door jambs as necessary	\$8,000	\$800-\$3,400	\$400-\$1,720
	Replace/repair suspended ceiling	\$11,400	\$1,100-\$4,900	\$570-\$2,451
	Remove old ceiling tiles and refinish	\$43,900	\$4,400-\$18,900	\$2,195-\$9,439
	Replace blinds as necessary	\$4,700	\$400-\$2,000	\$235-\$1,011
	Install curb and gutter	\$194,700	\$19,500-\$83,800	\$9,735-\$41,861
3-Medium	Repair retaining wall(s)	\$3,600	\$300-\$1,500	\$180-\$774
	Add site lighting to parking	\$12,000	\$1,200-\$5,200	\$600-\$2,580
3-Low	Install marquee sign at front entry	\$35,900	\$3,600-\$15,400	\$1,795-\$7,719
4-High	Remove dirt pile at north end of east parking lot	\$61,800	\$6,100-\$26,500	\$3,090-\$13,287
4-Medium	Install ornamental landscaping, replace dead trees	\$10,400	\$1,000-\$4,400	\$520-\$2,236
	Trim cottonwood trees on canal	\$9,900	\$1,000-\$4,300	\$495-\$2,129

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2812 Highway 85, Building E  
Castle Rock, CO 80109  
Administration/District Offices Facility

**Warehouse Service Center-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$476,900  
Estimated Total Project Costs: \$548,645 - \$784,734



Following is the list of currently unfunded facility projects at Nutrition Services/Warehouse/Security facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace ballasted roof with fully adhered <sup>5</sup>	\$96,000	\$9,600-\$41,300	\$4,800-\$20,640
	Apply roof coating to metal roof of warehouse <sup>5</sup>	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
	Replace Whirlpool unit for warehouse offices <sup>5</sup>	\$33,000	\$3,300-\$14,200	\$1,650-\$7,095
	Replace split system for print room <sup>5</sup>	\$55,000	\$5,500-\$23,700	\$2,750-\$11,825
	Replace outdoor AC unit closest to rear entry door <sup>5</sup>	\$7,700	\$800-\$3,400	\$385-\$1,656
	Replace current control system <sup>5</sup>	\$165,000	\$16,500-\$71,000	\$8,250-\$35,475
	Upgrade fire alarm system <sup>2</sup>	\$60,000	\$6,000-\$25,800	\$3,000-\$12,900
2-High	Exterior wall, reseal CMU	\$4,900	\$500-\$2,100	\$245-\$1,054
	Paint exterior	\$11,800	\$1,200-\$5,100	\$590-\$2,537
	Replace hallway/classroom flooring	\$700	\$100-\$300	\$35-\$151
	Replace kitchen flooring	\$2,700	\$300-\$1,100	\$135-\$581
	Replace restroom flooring	\$1,100	\$200-\$500	\$55-\$237
2-Medium	Replace carpet	\$11,000	\$1,100-\$4,800	\$550-\$2,365
3-Medium	Paint interior	\$8,000	\$800-\$3,400	\$400-\$1,720

Estimated Total Construction Costs (in 2021 Dollars): \$476,900  
 Estimated Project Management Costs Range: \$47,900 - \$205,300  
 Estimated Inflation Range: \$23,845 - \$102,534  
 Estimated Total Project Costs: \$548,645 - \$784,734

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

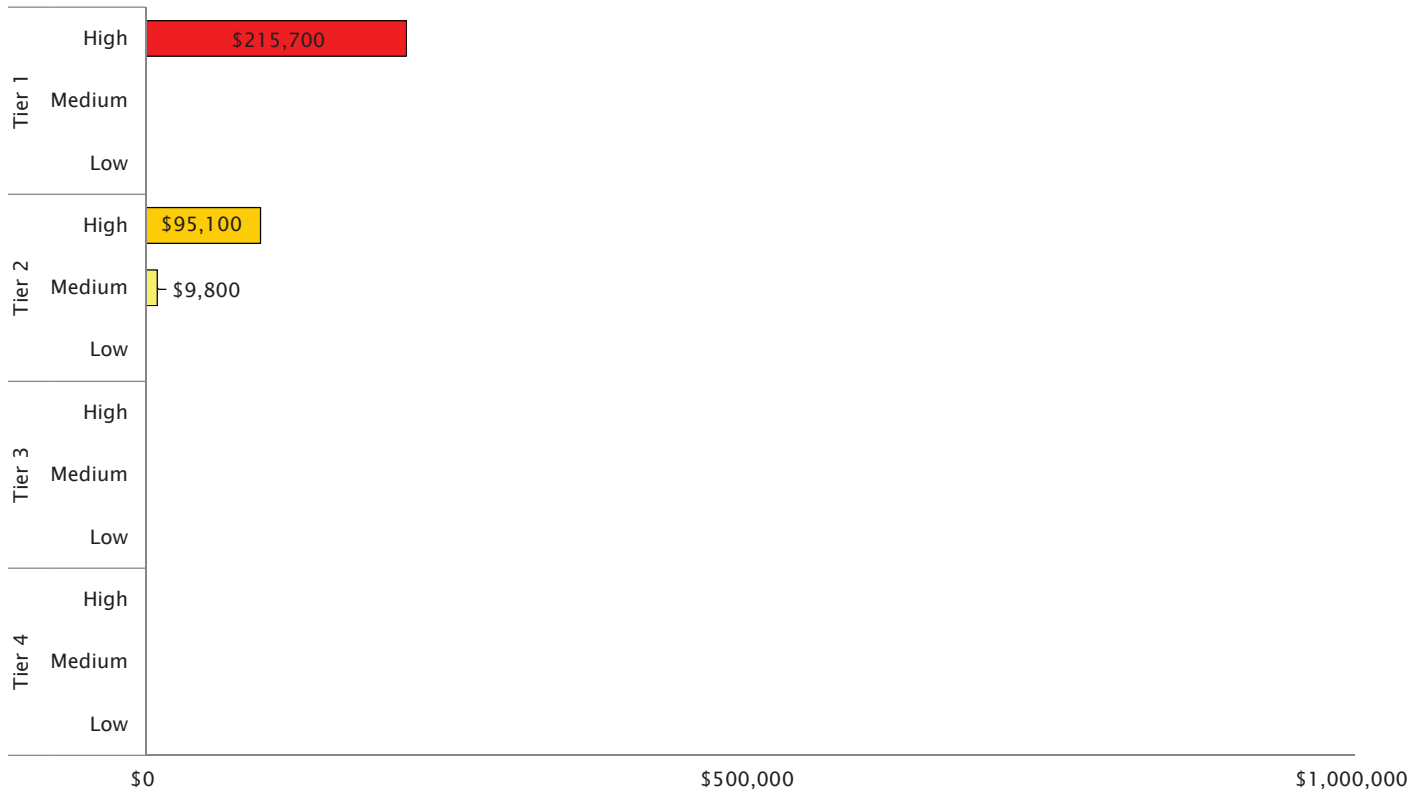
### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
HVAC	<b>\$97,804</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>



701 Prairie Hawk Drive  
Castle Rock, CO 80109  
Administration/District Offices Facility

### West Support Center-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$320,600  
Estimated Total Project Costs: \$368,830 - \$527,529

Following is the list of currently unfunded facility projects at the West Support Center facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Apply roof coating to metal roof to extend life <sup>5</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Flashings & Trim. Needs-Replace roof cap <sup>5</sup>	\$3,100	\$300-\$1,400	\$155-\$667
	Replace fiberglass translucent panels (glazed roof) <sup>5</sup>	\$17,600	\$1,800-\$7,600	\$880-\$3,784
	Upgrade fire alarm system <sup>2</sup>	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
2-High	Replace or insulate garage doors east side warehouse	\$4,900	\$500-\$2,100	\$245-\$1,054
	Resurface parking lot	\$90,200	\$9,100-\$38,800	\$4,510-\$19,393
2-Medium	Exterior wall, improve insulation	\$9,800	\$1,000-\$4,200	\$490-\$2,107

Estimated Total Construction Costs (in 2021 Dollars): \$320,600

Estimated Project Management Costs Range: \$32,200 - \$138,000

Estimated Inflation Range: \$16,030 - \$68,929

Estimated Total Project Costs: \$368,830 - \$527,529

### Tier 1 Projects Not Using 2018 Bond Funding

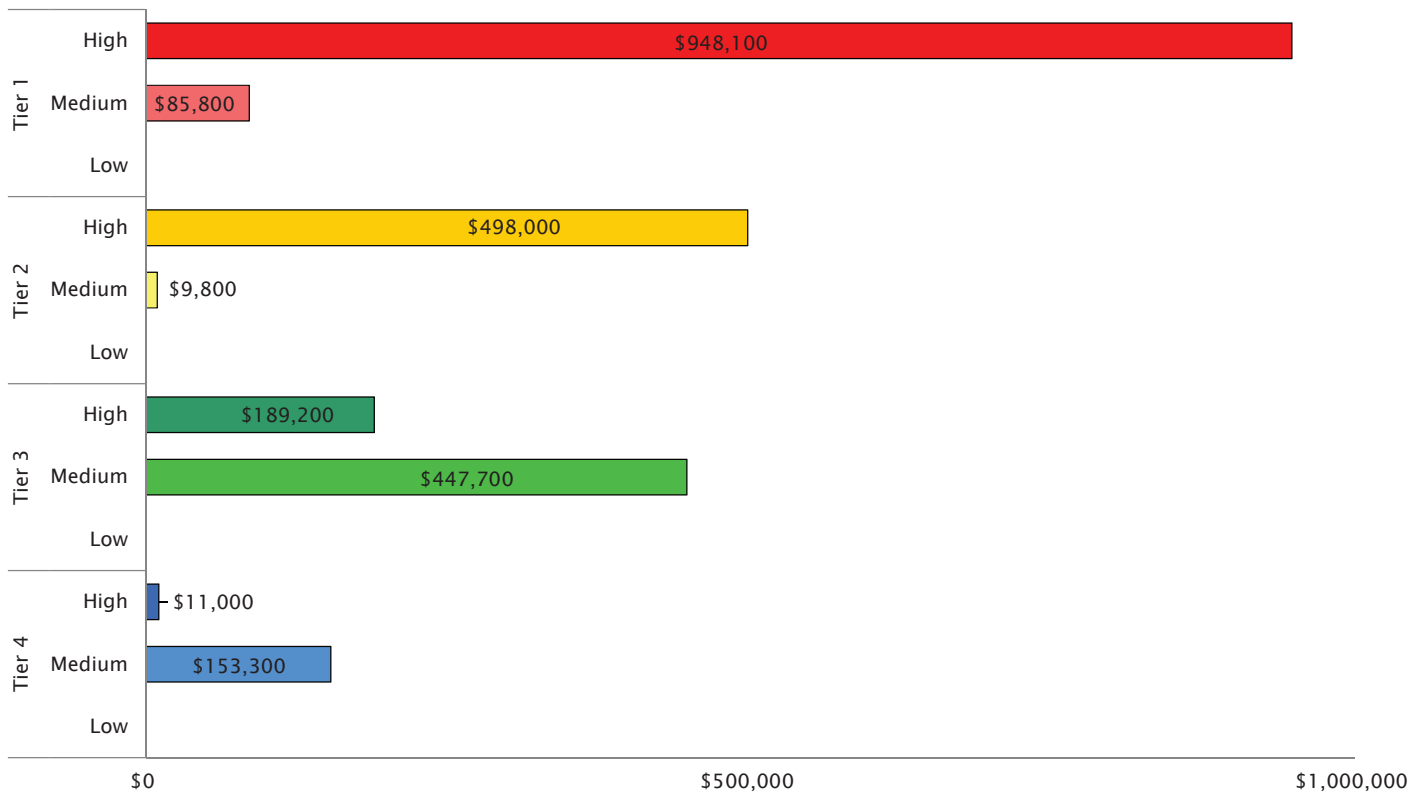
Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Asphalt & sidewalks Site infrastructure	<b>\$238,056</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

620 Wilcox Street  
 Castle Rock, CO 80104  
 Administration/District Offices Facility

**Wilcox Building-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$2,3462,900

Estimated Total Project Costs: \$2,694,345 - \$3,854,224

Following is the list of currently unfunded facility projects at the Wilcox facility

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Replace shingles on original building areas A,B,C,D <sup>5</sup>	\$125,000	\$12,500-\$53,800	\$6,250-\$26,875
	Re-coat roof at main section <sup>5</sup>	\$51,000	\$5,100-\$22,000	\$2,550-\$10,965
	Flashings and Trim. Needs-Paint roof flashings <sup>5</sup>	\$2,700	\$300-\$1,100	\$135-\$581
	Paint gutters and downspouts <sup>5</sup>	\$2,700	\$300-\$1,100	\$135-\$581
	Replace carpet <sup>5</sup>	\$11,900	\$1,200-\$5,100	\$595-\$2,559
	Overhaul elevator(s) <sup>5</sup>	\$330,000	\$33,000-\$141,900	\$16,500-\$70,950
	Replace roof top units <sup>5</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Reset ceiling unit heater at front entrance <sup>5</sup>	\$500	\$0-\$200	\$25-\$108
	Replace main switchgear <sup>5</sup>	\$29,300	\$2,900-\$12,600	\$1,465-\$6,300
	Evaluate and replace branch wiring as needed <sup>2</sup>	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
	Upgrade fire alarm system <sup>5</sup>	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
1-Medium	Replace generator and associated equipment <sup>5</sup>	\$75,000	\$7,500-\$32,300	\$3,750-\$16,125
	Replace current non-restricted key system with restricted <sup>5</sup>	\$37,100	\$3,700-\$16,000	\$1,855-\$7,977
	Install new intercom system for building <sup>5</sup>	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471

Estimated Total Construction Costs (in 2021 Dollars): \$2,342,900  
 Estimated Project Management Costs Range: \$234,300 - \$1,007,600  
 Estimated Inflation Range: \$117,145 - \$503,724

Estimated Total Project Costs: \$2,694,345 - \$3,854,224

### Tier 1 Projects Not Using 2018 Bond Funding

Project Symbol	Category	Category Definition
1	Year 5 Project	The Master Capital Plan is a 5 year outlook. The 2018 Bond funds amounted to financing only four years of needs.
2	Newly Assessed Since 2018 Bond	The building component was assessed in 2020 and added after the Bond package was created.
3	Not Identified as Bond Funded in 2019-20 MCP	Tier 1 projects that were identified as not to be funded by the 2018 Bond in the 2019-20 Master Capital Plan due to the age of the facility.
4	Replacement Determined As Not Needed Upon Inspection	Upon inspection, the component was in good working order and determined not to need replacement at this time.
5	Determined Low Priority for Bond Funding. Monies Reallocated to School Projects.	Some Tier 1 components at support facilities included in the Bond were determined to be a lower priority than new urgent Tier 1 and 2 needs at schools not included in the Bond. These project funds were reallocated to these urgent school projects.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Board of Education room audio/visual system Admin office repairs Electrical system HVAC	<b>\$161,973</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

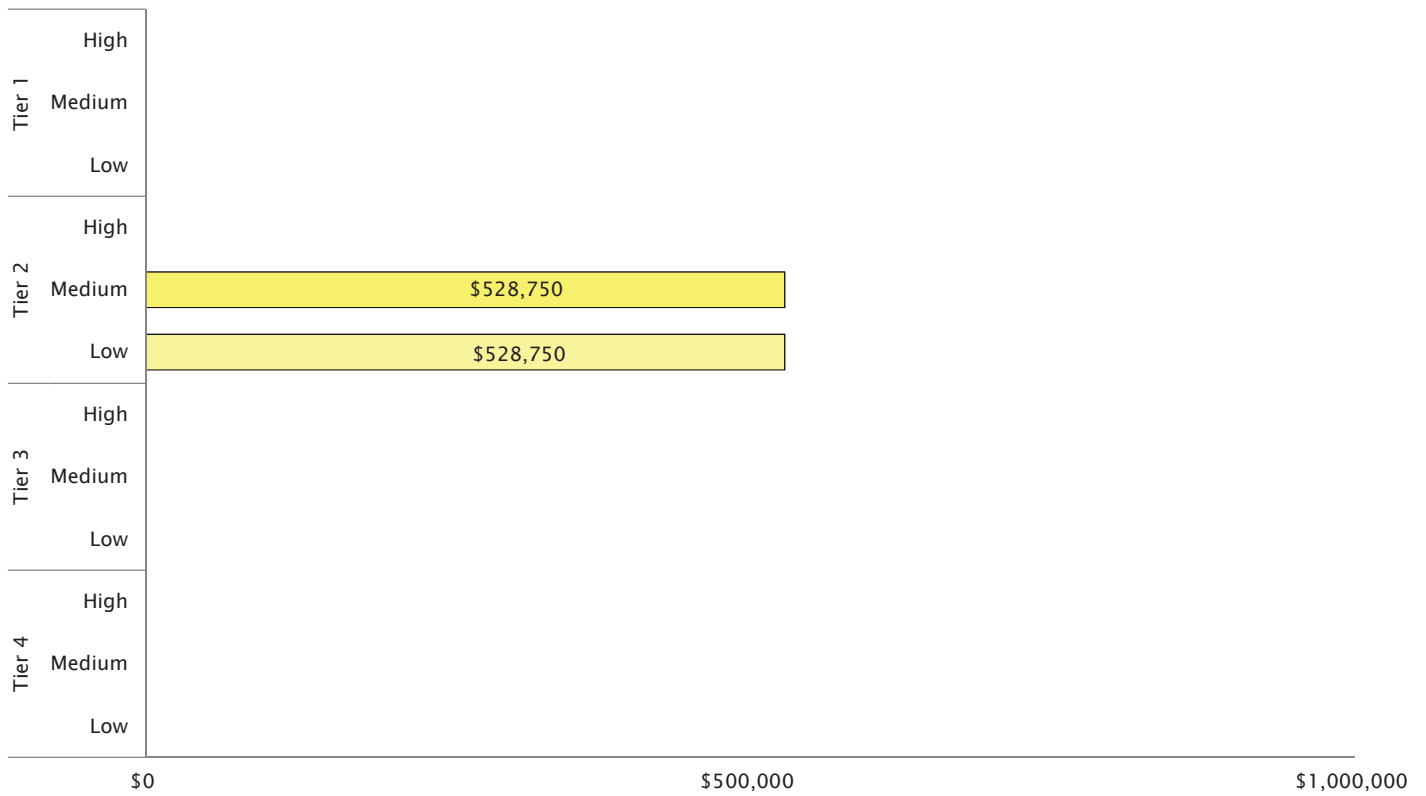


# Wilcox Building cont.

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-High	Replace exterior windows	\$7,400	\$800-\$3,200	\$370-\$1,591
	Replace kitchen flooring	\$2,000	\$200-\$900	\$100-\$430
	Replace carpet	\$146,100	\$14,600-\$62,800	\$7,305-\$31,412
	Resurface parking lot	\$50,500	\$5,100-\$21,800	\$2,525-\$10,858
	Repair/replace areas of curb as needed	\$292,000	\$29,200-\$125,500	\$14,600-\$62,780
2-Medium	Restain wood ceiling 2nd floor north (old gym)	\$9,800	\$1,000-\$4,200	\$490-\$2,107
3-High	Recoat foundation walls on east side	\$2,700	\$300-\$1,100	\$135-\$581
	Replace/repair suspended ceiling	\$1,100	\$200-\$500	\$55-\$237
	Re-attach blinds to wall in Board Rm	\$185,400	\$18,500-\$79,700	\$9,270-\$39,861
3-Medium	Paint interior	\$48,700	\$4,800-\$20,900	\$2,435-\$10,471
	Install sprinkler system for entire building	\$194,700	\$19,500-\$83,800	\$9,735-\$41,861
	Clean brick and stone entry barriers	\$204,300	\$20,400-\$87,900	\$10,215-\$43,925
4-High	Renovate/repair areas of grass around school	\$11,000	\$1,100-\$4,800	\$550-\$2,365
4-Medium	Paint lighting poles	\$153,300	\$15,300-\$65,900	\$7,665-\$32,960

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**Athletics-Identified Items**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$1,057,500  
 Estimated Total Project Costs: \$1,216,280 - \$1,739,780



Following is the list of currently unfunded athletics facility projects

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2-Medium	EchoPark Automotive Stadium-Resurface track	\$528,750	\$528,750-\$227,450	\$26,440-\$113,690
2-Low	DCHS Stadium-Resurface track	\$528,750	\$528,750-\$227,450	\$26,440-\$113,690

Estimated Total Construction Costs (in 2021 Dollars): \$1,057,500  
 Estimated Project Management Costs Range: \$105,900- \$454,900  
 Estimated Inflation Range: \$52,880 - \$227,380

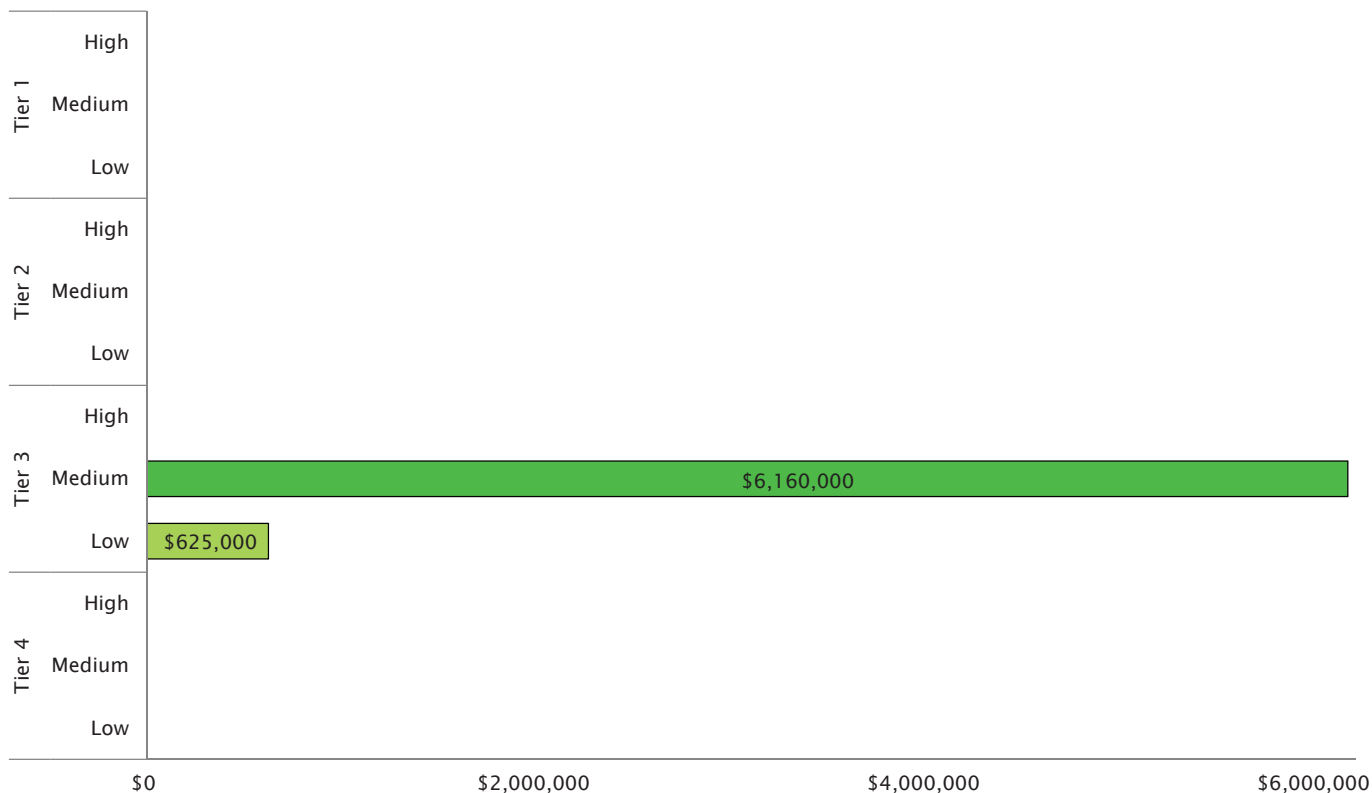
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Estimated Total Project Costs: \$1,216,280 - \$1,739,780

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
DC Stadium turf Echo Park Stadium turf Castle View High School track ThunderRidge High School tennis courts Chaparral High School tennis courts Legend High School turf field	<b>\$2,706,990</b>
<b>2021 Contracted Projects</b>	
Legend High School track Legend High School tennis courts Mountain Vista High School track Castle View High School tennis courts	<b>\$2,535,000</b>

Furniture, Fixtures, and Equipment-Identified Items  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$6,785,000  
 Estimated Total Project Costs: \$7,802,750 - \$11,161,380

Following is the list of currently unfunded furniture, fixture, and equipment needs

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
3-Medium	Arrowwood ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Bear Canyon ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Buffalo Ridge ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Chaparral HS-Replace classroom furniture	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
	Cougar Run ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Coyote Creek ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Cresthill MS-Replace classroom furniture	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Eagle Ridge ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Eldorado ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Fox Creek ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Franktown ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Heritage ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Mountain Ridge MS-Replace classroom furniture with 21st century learning furniture	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Mountain Vista HS-Replace classroom furniture	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
	Northridge ES-Replace classroom furniture	\$70,000	\$7,000-\$30,100	\$3,500-\$15,050
	Pine Grove ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Pine Lane ES-Replace classroom furniture	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
	Prairie Crossing ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Rocky Heights MS-Replace classroom furniture with 21st century learning furniture	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	Roxborough Primary-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Sand Creek ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
	Sedalia ES-Replace classroom furniture	\$90,000	\$9,000-\$38,700	\$4,500-\$19,350
	Sierra MS-Replace classroom furniture	\$300,000	\$30,000-\$129,000	\$15,000-\$64,500
	ThunderRidge HS-Replace classroom furniture	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
Timber Trail ES-Replace furniture with 21st century learning furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000	
Trailblazer ES-Replace classroom furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000	
3-Low	DC Oakes HS/District Media Center-Replace furniture with 21st century learning furniture	\$25,000	\$2,500-\$10,800	\$1,250-\$5,380
	Rock Canyon HS-Replace furniture with 21st century learning furniture	\$400,000	\$40,000-\$172,000	\$20,000-\$86,000
	Soaring Hawk ES-Replace furniture with 21st century learning furniture	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000

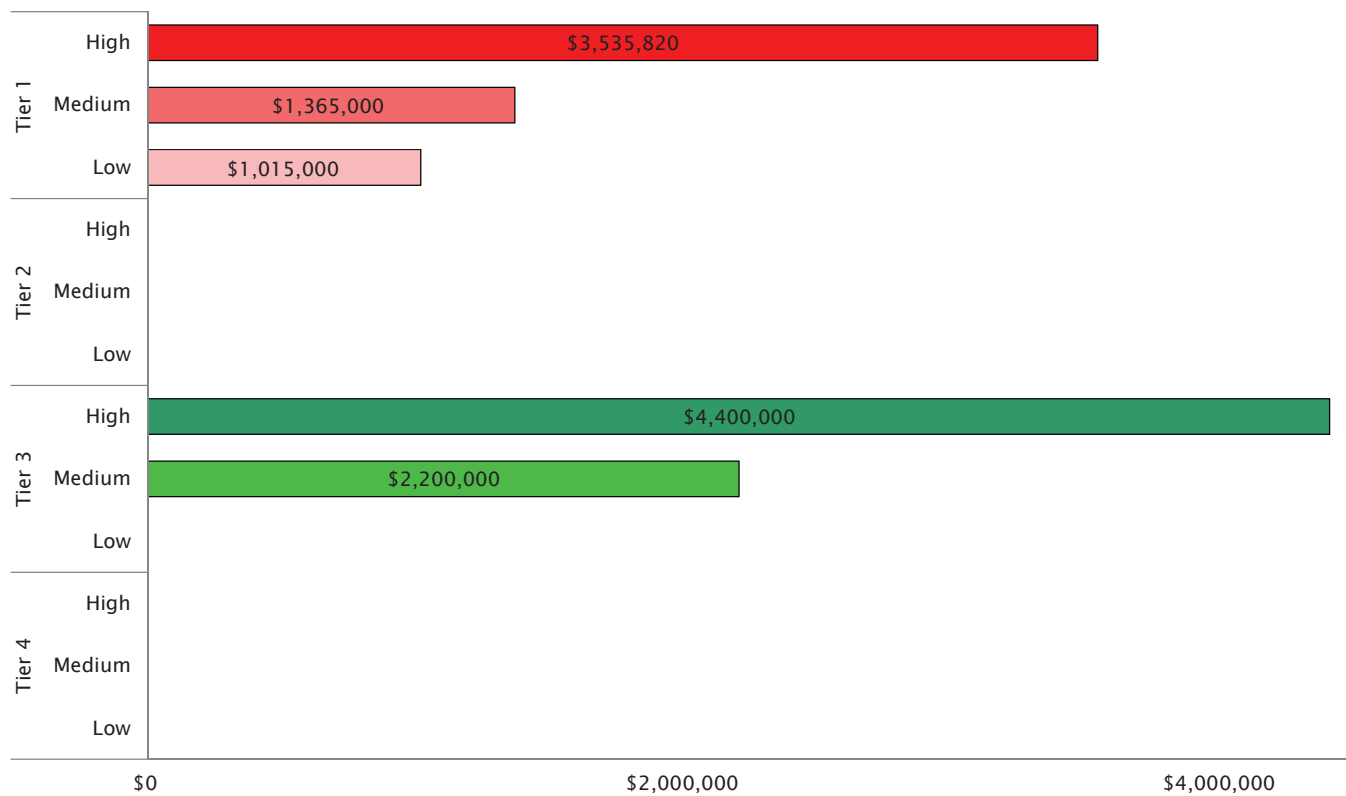
Estimated Total Construction Costs (in 2021 Dollars): \$6,785,000  
 Estimated Project Management Costs Range: \$678,500 - \$2,917,600  
 Estimated Inflation Range: \$339,250 - \$1,458,780  


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 Estimated Total Project Costs: \$7,802,750 - \$11,161,380



District-wide Facilities-Identified Facility Projects  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Estimated Total Construction Costs (in 2021 Dollars): \$13,715,820

Estimated Total Project Costs: \$14,715,820 - \$15,392,820

\*Note\* Estimated total costs include ADA contingency, Special Education contingency, and playground equipment. These needs are not prioritized and are not displayed in the graph above.

Following is the list of currently unfunded district-wide needs

Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1-High	Support Vehicles-Vehicles over 15 years old and heavy duty use vehicles needing replacement	\$3,535,820	N/A	N/A
1-Medium	Support Vehicles-Vehicles over 10 years old	\$1,365,000	N/A	N/A
1-Low	Support Vehicles-Vehicles that will become over 10 years old in the next 5 years	\$1,015,000	N/A	N/A
3-High	Bear Canyon Elementary - Replace Mobile 18	\$200,000	N/A	\$10,000-\$43,000
	Castle View High School - Replace Mobile 20	\$200,000	N/A	\$10,000-\$43,000
	Cherokee Trail Elementary - Replace Mobile 11	\$200,000	N/A	\$10,000-\$43,000
	Eagle Ridge Elementary - Replace Mobile 32	\$200,000	N/A	\$10,000-\$43,000
	Frontier Valley Elementary - Replace Mobile 27	\$200,000	N/A	\$10,000-\$43,000
	Heritage Elementary - Replace Mobile 17	\$200,000	N/A	\$10,000-\$43,000
	Legend High School - Replace Mobile 19	\$200,000	N/A	\$10,000-\$43,000
	Northridge Elementary - Replace Mobile 3	\$200,000	N/A	\$10,000-\$43,000
	Pine Lane North - Replace Mobile 7	\$200,000	N/A	\$10,000-\$43,000
	Pine Lane South - Replace Mobile 4	\$200,000	N/A	\$10,000-\$43,000
	Pine Lane South - Replace Mobile 5	\$200,000	N/A	\$10,000-\$43,000
	Pioneer Elementary - Replace Mobile 1	\$200,000	N/A	\$10,000-\$43,000
	Pioneer Elementary - Replace Mobile 12	\$200,000	N/A	\$10,000-\$43,000
	Rock Ridge Elementary - Replace Mobile 16	\$200,000	N/A	\$10,000-\$43,000
	Rocky Heights Middle School - Replace Mobile 13	\$200,000	N/A	\$10,000-\$43,000
	Rocky Heights Middle School - Replace Mobile 23	\$200,000	N/A	\$10,000-\$43,000
	Sand Creek Elementary - Replace Mobile 15	\$200,000	N/A	\$10,000-\$43,000
	Sierra Middle School - Replace Mobile 26	\$200,000	N/A	\$10,000-\$43,000
	Soaring Hawk Elementary - Replace Mobile 14	\$200,000	N/A	\$10,000-\$43,000
	South Ridge Elementary - Replace Mobile 24	\$200,000	N/A	\$10,000-\$43,000
South Ridge Elementary - Replace Mobile 28	\$200,000	N/A	\$10,000-\$43,000	
Wildcat Mtn Elementary - Replace Mobile 22	\$200,000	N/A	\$10,000-\$43,000	
3-Medium	Castle View High School - Replace Mobile 36	\$200,000	N/A	\$10,000-\$43,000
	Frontier Valley Elementary - Replace Mobile 47	\$200,000	N/A	\$10,000-\$43,000
	Legacy Point Elementary - Replace Mobile 42	\$200,000	N/A	\$10,000-\$43,000
	Pine Grove Elementary - Replace Mobile 39	\$200,000	N/A	\$10,000-\$43,000
	Pine Grove Elementary - Replace Mobile 43	\$200,000	N/A	\$10,000-\$43,000
	Prarie Crossing Elementary - Replace Mobile 38	\$200,000	N/A	\$10,000-\$43,000
	Rocky Heights Middle School - Replace Mobile 44	\$200,000	N/A	\$10,000-\$43,000
	Saddle Ranch Elementary - Replace Mobile 35	\$200,000	N/A	\$10,000-\$43,000
	Saddle Ranch Elementary - Replace Mobile 35	\$200,000	N/A	\$10,000-\$43,000
	Sand Creek Elementary - Replace Mobile 30	\$200,000	N/A	\$10,000-\$43,000
	Summit View Elementary - Replace Mobile 31	\$200,000	N/A	\$10,000-\$43,000
	N/A	Contingency for ADA Compliance Projects	\$500,000	N/A
Contingency for Special Education Needs Projects		\$500,000	N/A	\$25,000-\$107,500
Playground Equipment		\$200,000	N/A	\$10,000-\$43,000

Estimated Total Construction Costs (in 2019 Dollars): \$13,715,820

Estimated Inflation Range: \$390,000 - \$1,677,000

Estimated Total Project Costs: \$14,105,820 - \$15,392,820

Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Support vehicles Special Education Needs related projects ADA compliance projects	<b>\$1,141,000</b>
<b>2021 Contracted Projects</b>	
ADA compliance projects	<b>\$300,000</b>



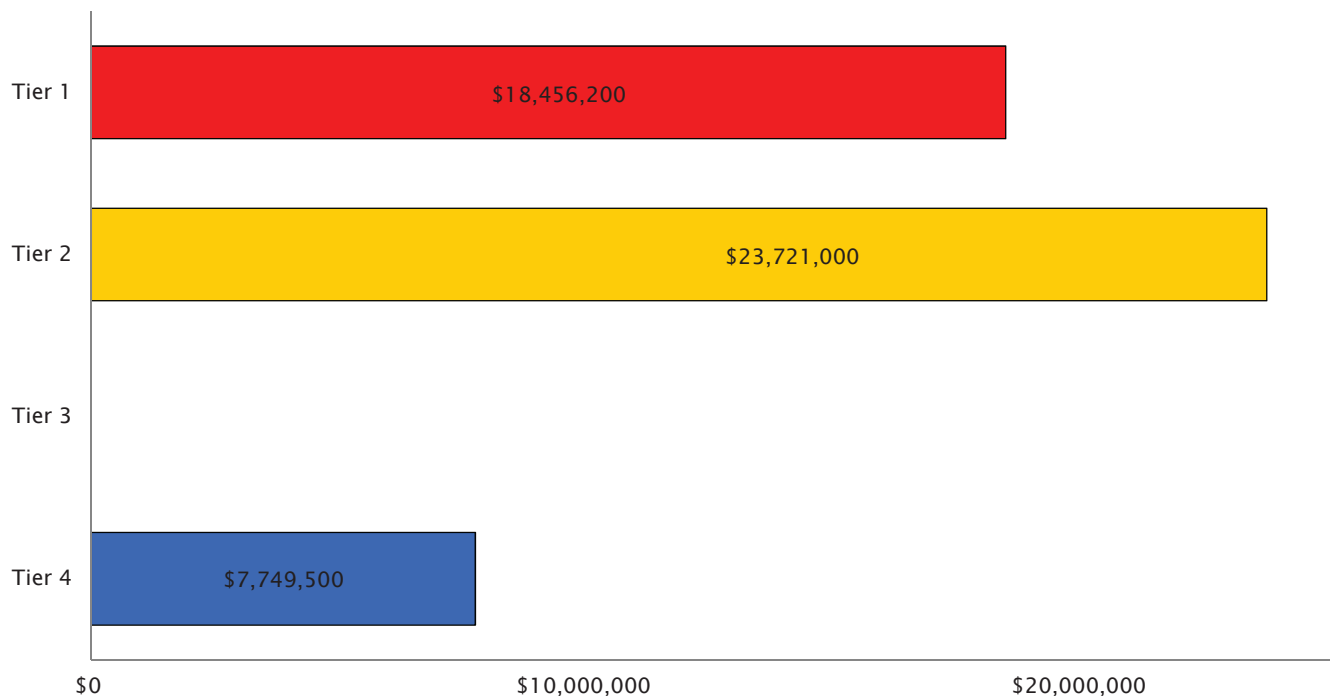
The DCSD Safety and Security Department supports all of the district security applications and infrastructure distributed throughout our schools and office buildings. The safety and security of our students, staff and visitors are incredibly dependent upon the availability of these systems. Any issues with these systems can impact response and resolution to incidents. Critical Security projects are being addressed with the funding made available from the 2018 Bond funds. Master Capital Plan requirements will continue to be assessed during the 2021-22 planning cycle

Currently, DCSD owns and is responsible for:

- 100+/- servers to run and operate security systems
- 150+/- client computers
- 3,200+/- cameras
- 560+/- access controlled doors
- 400+ system clients
- 3,800+/- radios
- 70+/- front door entry intercom
- Intrusion Systems

The Safety and Security Department's currently identified solutions and projects are prioritized on the effectiveness and urgency. District safety and security initiatives are proposed by the department based on continual review of local, state and federal requirements, administrative leadership, and reference to industry best practice solutions. A business case is developed to define scope, deliverables, resources, and cost estimates which then is prioritized by leadership. A portfolio review is conducted to ensure new initiatives are unified solutions across the district and maximize safety in alignment with our strategic goals.

Safety & Security -Identified Items  
Estimated Capital Costs (in 2021 Dollars) by Tier



Estimated Total Project Costs: \$49,926,700

Following is the list of currently unfunded safety & security needs

Tier	Project Description	Total Cost
High	Bring DCSD facilities that are not to standard up to current Security Standards	\$385,000
	Replacement of aged window hardening products	\$3,528,000
	Replacement of end of life alarm hardware and monitoring solution	\$800,000
	Replace aged servers where resources are limited and can no longer keep up with demands and requirements of systems currently in place	\$404,200
	Refresh Dispatch station desk hardware as current hardware is at end of life mechanically and parts are no longer available	\$54,000
	Replace Transportation fleet radios that are no longer serviceable, lacking current standardized functions or supported on the system, to ensure communication and reliability during normal and emergency use	\$1,785,000
	Middle school secure front entry project (design funded under 2018 Bond)	\$1,500,000
	Elementary school secure front entry project	\$10,000,000
Medium	Install Bi-Directional Amplification/Distributed Antenna System at middle schools, elementary schools and support buildings for First Responders and Emergency School Radios	\$18,000,000
	Software License Renewal for Unified Video Management and Access Control system in 2025, to include neighborhood Charter schools	\$1,176,000
	Radio Network Infrastructure maintenance, updates, upgrades and replacement	\$265,000
	Replace aged/legacy cameras, approximately 600, to current standards	\$1,260,000
	Enhance monitoring of ingress/egress points at middle schools, elementary schools and support building	\$2,520,000
	Replace HVAC and VAVs in the Emergency Operations Center. Install ceiling grid to dampen noise levels	\$500,000
Low	Replacement of aged security vehicle fleet	\$260,000
	Hardware refresh of security supported client computers	\$262,500
	Hardware refresh of security devices (cameras, access control) to newer technology and end of life devices	\$2,380,000
	Upgrade school radios to DTRS. Relies on completion of BDA/DAS installations and approvals from all involved agencies	\$4,600,000
	Design and implement redundancy in security systems to minimize outages	\$222,000
	Enhance security systems with new technology and analytics, based on feedback from site administrators	TBD
	Persistent VPN solution when moving between networks	\$25,000

Estimated Total Capital Costs (in 2021 Dollars): \$49,926,700

Estimated Project Management Cost Range: \$0

Estimated Inflation Range: \$0

Estimated Total Project Costs: \$49,926,700



The DCSD Information Technology Department supports all of the district technology applications and infrastructure distributed throughout our schools and office buildings. Teaching and learning in our schools and the support of teaching and learning are incredibly dependent upon the availability of high speed internet access. Any issues with this access can have a large impact on the entire education system. To that end, the District's IT team continuously performs system updates to ensure connectivity of phone, internet, and other critical systems is maintained at the highest levels of operation. Critical Information Technology projects are being addressed with the funding made available from the 2018 Bond funds. Master Capital Plan requirements will continue to be assessed during the 2021-22 planning cycle

Currently, DCSD owns and is responsible for:

- 80+ core district application services
- 730+/- servers to run and operate the district infrastructure
- 6,000 phones and 3,800 wireless access points across all building/schools
- 2,000+/- network switches
- 58,000+ devices connected wirelessly (Laptops, Tablets, Notebooks, Smartphones, etc.)
- 300+ Terabytes of storage
- 130,000+ active directory accounts (staff, students, parents etc.)

The Information Technology Department's currently identified solutions and projects are prioritized on the effectiveness and impact to student education delivery. District technology initiatives are proposed by the IT department based on continual review of school staff and student educational requirements, administrative leadership, and reference to industry best practice solutions. A business case is developed to define scope, deliverables, resources, and cost estimates which then is prioritized by IT leadership. A portfolio review is conducted to ensure new initiatives are unified solutions across the district and maximize delivery of student education in alignment with our strategic goals. With a wealth of technology solutions and opportunities, the IT department focuses priority on providing the district students, staff, and administration with the most value to provide the greatest education for the students. A business case is developed to define scope, deliverables, resources, and cost estimates which then is prioritized by leadership. A portfolio review is conducted to ensure new initiatives are unified solutions across the district and maximize safety in alignment with our strategic goals.



Following is the list of currently unfunded information technology needs

Tier	Project Description	Total Cost
1	Student Device Replacement: replace the student devices in the district over a 5 year cycle with \$3.4M per year	\$17,000,000
	Staff Device Replacement: replace the devices for 9,000 staff at \$1,100 per device	\$9,900,000
	Replacement of Wireless Controllers and Access Points: upgrade 2500 access points throughout the district and the controller hardware	\$4,000,000
	Data Center Hardware Server Replacement: upgrade hyper converged hardware and data warehouse equipment	\$500,000
	Replacement of Access Layer Switches at Administration	\$150,000
	Identity Service Engine Upgrade for Wireless Authentication Service	TBD
2	Classroom Projector Replacement	TBD
	Classroom Audio System Upgrade/Replacement	TBD
	Firewall Hardware Replacement	\$750,000
	Data Center Backbone Hardware Replacement	TBD

Estimated Total Capital Costs (in 2021 Dollars): \$32,300,000

Estimated Project Management Cost Range: \$0

Estimated Inflation Range: \$0

Estimated Total Project Costs: \$32,300,000

Information Technology -Identified Items  
Estimated Capital Costs (in 2021 Dollars) by Tier



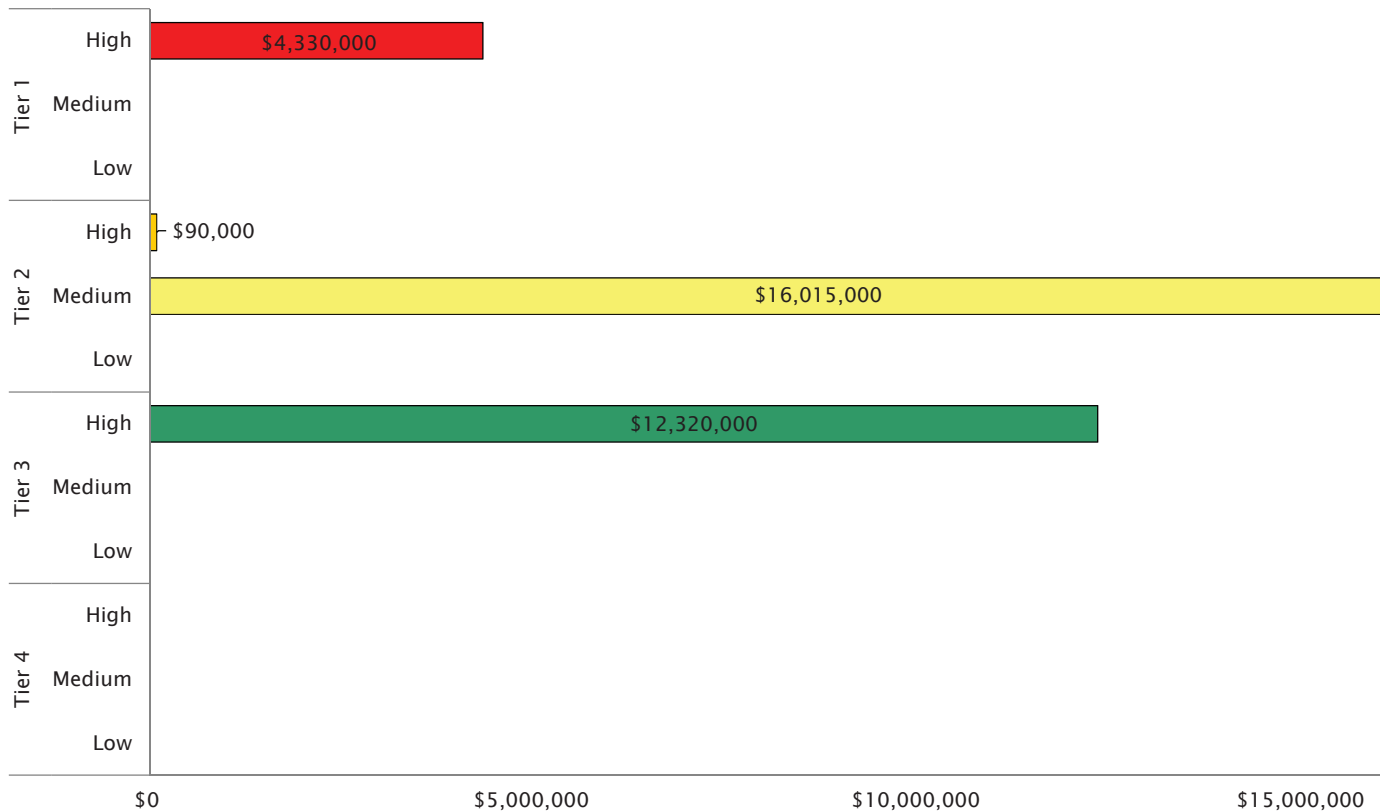
Estimated Total Project Costs: \$32,300,000

The Douglas County School District Transportation Fleet Department provides transportation for approximately 10,600 general education students and 1,000 special education students. The district has 3 bus terminals (Parker, Highlands Ranch, and Castle Rock), and a training facility at Ponderosa High School. The training team has 3 certified CDL trainers and the Transportation department as a whole has approximately 380 staff. The Transportation Fleet Maintenance Department employs 18 mechanics of which we have 10 Automotive Service Excellence (ASE) Master Mechanics and 7 mechanics that are Certified Colorado Department of Education (CDE) Inspectors.

Currently, the district owns a total of 331 buses. Of these, 104 are over 15 years old with the oldest bus being 1996. In addition, there are 18 buses that are no longer roadworthy and are being used for parts. As an example, the average age of a bus across similar Colorado districts is 9 years. Buses are removed from the fleet when they become cost prohibitive to repair or are no longer safe to transport students.

Only fleet related capital items are identified and discussed on this page. Capital needs at the three bus terminals are considered facility needs and are assessed, inventoried, and prioritized as part of the facility assessment and Capital Improvement Plan process discussed in the Methodology section. The need for new terminals is assessed and priced as part of the District’s review of new construction needs.

**Transportation-Identified Items**  
Estimated Capital Costs (in 2021 Dollars) by Tier and Priority



**Estimated Total Project Costs: \$32,755,000**

Following is the list of currently unfunded transportation needs

Tier & Priority Class	Project Description	Total Cost
1-High	Replace 18 General Education buses and 5 Field Trip buses ranging in age from 1996-2006. Cost for GenEd buses is \$125,000-\$185,000 each depending on fuel type. Cost for Field trip buses is approximately \$200,000. <i>*See footnote below for Bond funding information*</i>	\$4,330,000
2-High	Additional service truck to support the Castle Rock area including Larkspur for emergency response, on-site repairs and maintenance assistance. This vehicle, fully equipped, would be \$90,000.	\$90,000
2-Medium	Replace 104 buses that are 2006 and older. Of those there are 7-32 passenger Special Needs buses at \$95,000; 7 Field trip buses at \$200,000; and 90-77 passenger buses at \$155,000.	\$16,015,000
3-High	In order to align with the direction of the Federal Department of Transportation, gas and diesel buses will be replaced with electric buses. The first phase is to replace 20 of the 77 passenger GenEd buses and 24 of the 32 passenger Special Needs buses with electric buses. The cost estimate for an electric bus is in the range of \$250,000 - \$300,000. This capital requirement is contingent upon new bus terminal facilities being constructed since infrastructure is needed for charging stations, electrical transformers, and unique maintenance bays and equipment.	\$12,320,000

Estimated Total Capital Costs (in 2021 Dollars): \$32,755,000

Estimated Project Management Cost Range: \$0

Estimated Inflation Range: \$0

Estimated Total Project Costs: \$32,755,000

\*Not all General Education and Field Trip buses listed as a Tier 1 need in the 2019-20 Master Capital Plan were funded by the 2018 Bond and remain as an unfunded need. An additional six Special Education buses than anticipated in the 2019-20 MCP were purchased with Bond funds as the buses are multipurpose and can be used for both General Education and Special Education purposes. Some Tier II needs such as a wrecker and service truck were prioritized for funding due to the increased need and increased rate of towing. In addition, a parts runner and roll back truck were not identified as a need in the 2019-20 MCP but were purchased due to unanticipated break downs.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Conventional gas 77 passenger buses-21 Conventional diesel 77 passenger buses-10 Special Education diesel 32 passenger buses-10 Special Education gas 14 passenger buses-5 Field trip diesel passenger bus-1 Large wrecker for bus recovery-1 Fully outfitted service trucks-2 Parts runner small vehicle-1 Bus & dispatch radios SMARTag software and implementation	<b>\$6,792,923</b>
<b>2021 Contracted Projects</b>	
Conventional gas 77 passenger buses-2 Dispatch radios Maintenance shop equipment (lifts, welders, parts washer, etc.) Field trip 72 passenger diesel bus Safety vision cameras Contingency bus purchase	<b>\$1,007,077</b>

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Public Charter Schools were authorized by the Colorado Charter School Act in 1993, and DCSD chartered the first charter school in the state shortly thereafter, Academy Charter School. The Charter School Act authorizes teachers, parents and/or community members to contract with the local board of education to establish a publicly funded school. Charter schools operate under a “charter contract” between the charter school and the local board of education which defines the charter school’s goals, standards, education design, governance, and operations. All charter schools must meet accreditation standards as set by their authorizing school district and comply with federal and state statutes related to non-discrimination, school accountability, assessments, finance and financial transparency, and performance.

All charter schools authorized by the Douglas County School District Board of Education have legal arrangements to lease, acquire, utilize, and maintain their own facilities, including grounds and buildings. Each charter facility is an individual operating entity utilizing different ownership structures and business models. Each charter school, while always a public school, is individually managed by an independent board of directors. Ultimately, charter schools are accountable to provide educational spaces that are safe to all students and staff through its charter with the Board of Education. Charters must also properly maintain each facility to support their defined programs and objectives. Currently, this maintenance, and any facility modifications or additions, is carried out by each individual charter school.

Each charter school must fund its educational programs (including salaries for teachers, support staff, and administrators) and pay for all infrastructure needs. These may include facility purchases, technology, supplies, routine and emergency maintenance items, facility modifications or new construction. These costs are paid by the charter school from the per pupil revenue and mill levy override dollars received from the authorizing school district. Like all other public school facilities, charters must also always meet all federal, state and local code requirements for health and safety.

DCSD charter schools occupy a variety of different types of buildings of different ages and histories, from converted warehouses to new commercial construction not dissimilar from standard neighborhood schools. When financed, each facility carries its own terms using interest rates often greater than rates for public debt offered to school districts like DCSD. Charter schools generally target spending 12% to 18% of their total annual budget on their facility debt service or lease payments. As public schools subject to TABOR, charters do not solicit voter funding through bonds, so capital expenses must be funded through their annual budgets and contingency reserves. Each charter school is 100% liable for these costs, which are not covered by the District.

While DCSD is not directly responsible for charter school capital needs, this inventory of charter school facilities is required to fully appreciate the cost needs and public ownership value of buildings and other capital required for public K-12 education throughout the District.

For this MCP, all DCSD charter schools were asked to submit their capital needs data. Charter schools have submitted needs other than capital renewal needs. These identified needs are listed on each individual charter school page. For neighborhood schools, these needs are identified as district-wide needs and broken out and summed as separate costs.

Bond funding is generally used for capital needs such as facility repairs, security upgrades, purchasing classroom equipment, buses and technology.

### Academy Charter-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

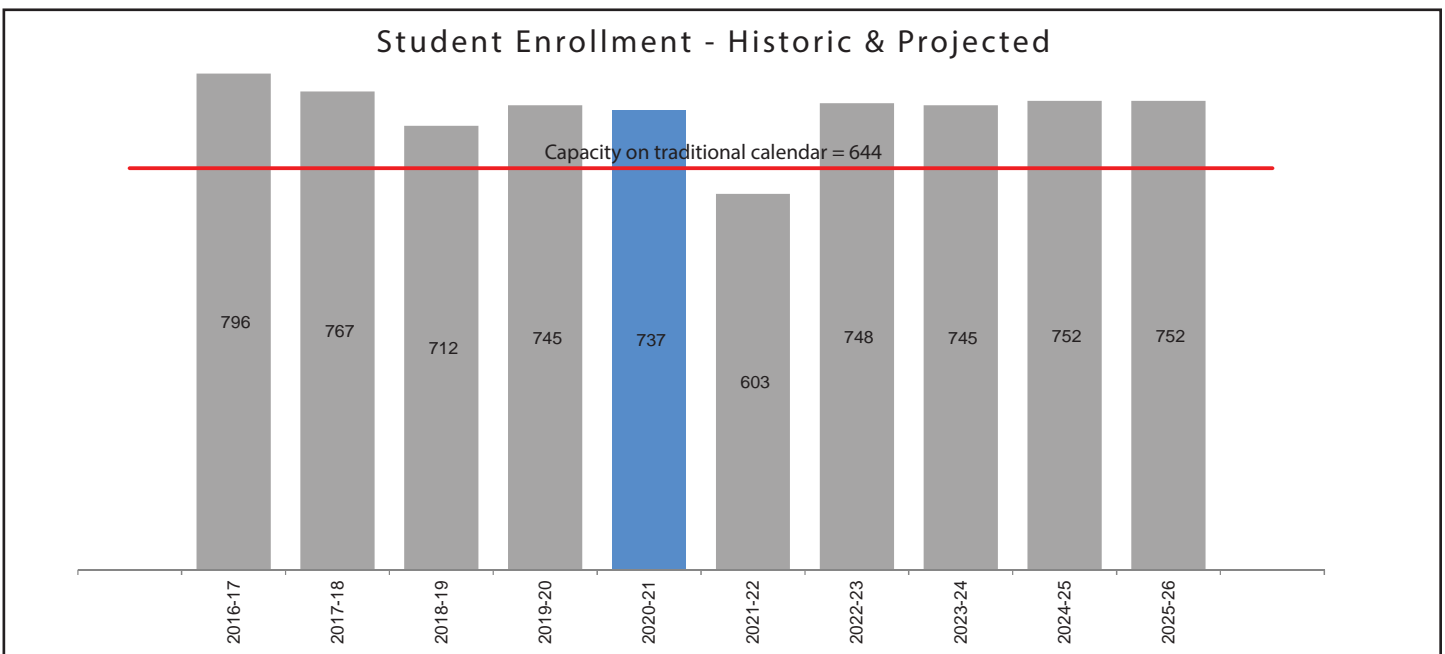


Estimated Total Construction Costs (in 2021 Dollars): \$288,900

Estimated Total Project Costs: \$332,845 - \$475,914

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by Academy Charter School and therefore will not be displayed on the graph above.

### Student Enrollment - Historic & Projected



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Capital Renewal	Intercommunication and Paging System. Life cycle at 15-20 years.	\$22,210	\$2,290-\$9,590	\$1,111-\$4,775
		Interior Door Hardware. Replacement need in about 5 years.	\$166,570	\$16,730-\$71,630	\$8,329-\$35,813
	Maintenance	Water Treatment Systems. Check water treatment systems when HVAC systems replaced.	\$5,560	\$640-\$2,440	\$278-\$1,195
2	Capital Renewal	Curbs, Rails and Barriers. Repair as necessary	\$11,110	\$1,190-\$4,790	\$556-\$2,389
		Exhaust Fans. Life cycle replacement at 15-20 years	\$33,320	\$3,380-\$14,380	\$1,666-\$7,164
		Exterior Wall Construction. Repair cracks at stucco	\$2,790	\$310-\$1,210	\$140-\$600
		Exterior Windows. Recaulking of windows	\$11,110	\$1,190-\$4,790	\$556-\$2,389
		Glazed Doors and Entrances. -Recaulk front entry	\$1,120	\$180-\$580	\$56-\$241
		Paving and Surfacing. Sidewalks. Repair areas of damaged concrete	\$1,120	\$180-\$580	\$56-\$241
		Sink Countertops. Replace sink counter tops	\$33,320	\$3,380-\$14,380	\$1,666-\$7,164
Capital Renewal	Capital Renewal	Replace gym floor	\$78,000	\$7,800-\$33,600	\$3,900-\$16,770
		Repair, paint, and install new mats on gym walls	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Replace/repair drainage solutions on playground and driveways	\$45,000	\$4,500-\$19,400	\$2,250-\$9,675
		Replace/add property signage	\$2,000	\$200-\$900	\$100-\$430
		Replace/add trees	\$5,000	\$500-\$2,200	\$250-\$1,075
Facility Upgrade	Facility Upgrades	Upgrade Middle School Technology Lab	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Air purification additions to HVAC system	\$18,000	\$1,800-\$7,800	\$900-\$3,870
IT	IT	Replace phones and phone system	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
		Replace staff laptops	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
		Replace network servers and battery backups	\$12,000	\$1,200-\$5,200	\$600-\$2,580
Security	Security	Additions to visitor management system	\$1,500	\$200-\$700	\$75-\$323

Estimated Total Construction Costs (in 2021 Dollars): \$288,900  
 Estimated Project Management Costs Range: \$29,500 - \$124,900  
 Estimated Inflation Range: \$14,445 - \$62,114  


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 Estimated Total Project Costs: \$332,845 - \$475,914

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Fire alarm	<b>\$382,890</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>
<b>2022 Scheduled Projects</b>	
Doors & door hardware Intercoms & paging systems	<b>\$412,568</b>

**American Academy-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

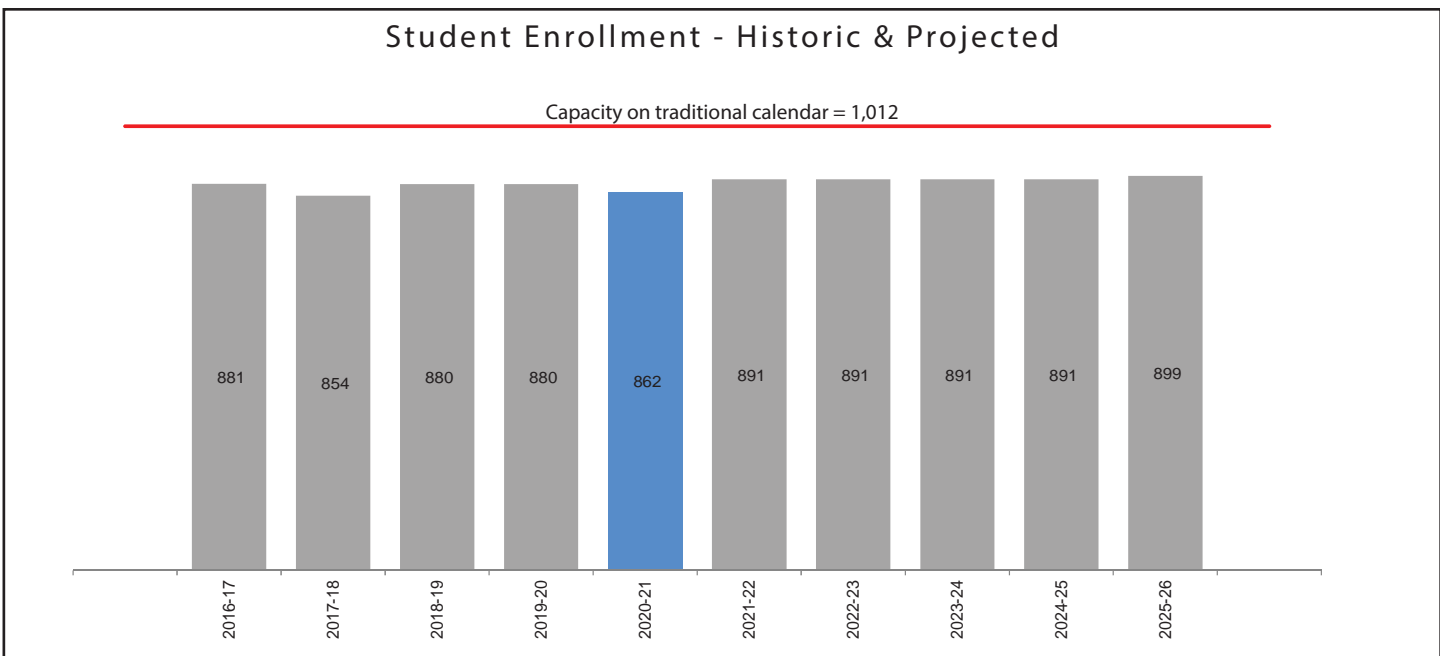


Estimated Total Construction Costs (in 2021 Dollars): \$645,500

Estimated Total Project Costs: \$742,675 - \$1,062,283

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by American Academy Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**





Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Capital Renewal	BAS System (for HVAC) Replacement	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
2	Capital Renewal	Painting Hallways	\$33,400	\$3,400-\$14,400	\$1,670-\$7,181
Facility Modification	Facility Modification	Monument Sign	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
		Playgrounds-Add pour and play surface and new equipment	\$233,300	\$23,400-\$100,400	\$11,665-\$50,160
Facility Upgrade	Facility Upgrade	Additional Sidewalks	\$45,600	\$4,600-\$19,700	\$2,280-\$9,804
		Repair roof	\$66,600	\$6,700-\$28,700	\$3,330-\$14,319
		Replace all carpets	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160
IT	IT	Replace phones and phone system	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160

Estimated Total Construction Costs (in 2021 Dollars): \$645,500  
Estimated Project Management Costs Range: \$64,900 - \$278,000  
Estimated Inflation Range: \$32,275 - \$138,783  


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Estimated Total Project Costs: \$742,675- \$1,062,283



Parker Campus  
11155 Motsenbocker Rd  
Parker, CO 80134  
Chaparral High School Feeder Area,  
K-8

Motsenbocker campus built/opened in  
2013

Site Acreage: 9.1  
Facility Square Feet: 93,000

**American Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

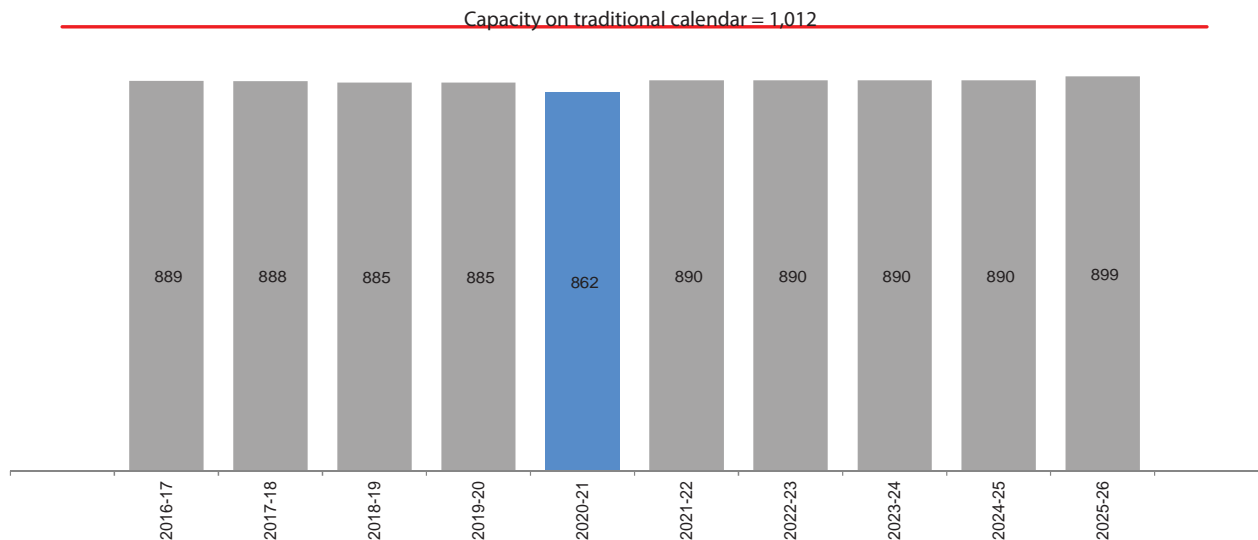


Estimated Total Construction Costs (in 2021 Dollars): \$556,100

Estimated Total Project Costs: \$639,905 - \$915,262

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by American Academy Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2	Capital Renewal	Paint Hallways	\$33,400	\$3,400-\$14,400	\$1,670-\$7,181
Facility Modification	Facility Modification	Barrier Netting Fence for soccer fields	\$8,400	\$900-\$3,700	\$420-\$1,806
		Playgrounds-Add pour and play surface and new equipment	\$233,300	\$23,400-\$100,400	\$11,665-\$50,160
Facility Upgrade	Facility Upgrade	Repair roof	\$66,600	\$6,700-\$28,700	\$3,330-\$14,319
		Replace all carpets	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160
		Change all internal lights to LED	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
		Additional Shrubs, Trees and Plantings	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
IT	IT	Replace phones and phone system	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160

Estimated Total Construction Costs (in 2021 Dollars): \$556,100  
Estimated Project Management Costs Range: \$56,000 - \$239,600  
Estimated Inflation Range: \$27,805 - \$119,562  


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Estimated Total Project Costs: \$639,905 - \$915,262

**American Academy-Identified Facility Projects**  
 Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

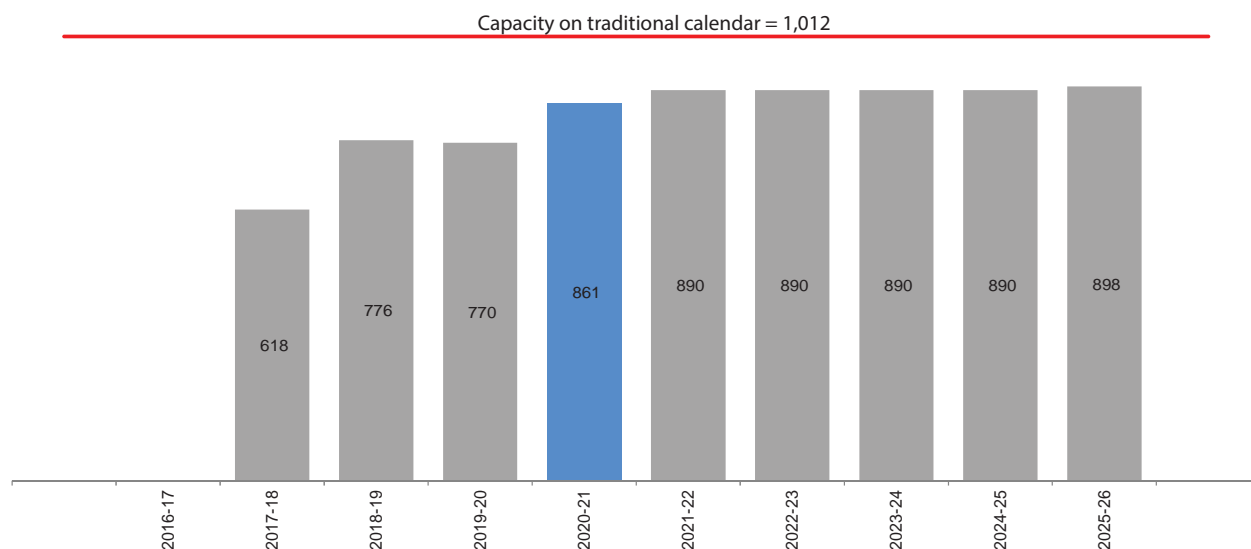


Estimated Total Construction Costs (in 2021 Dollars): \$486,500

Estimated Total Project Costs: \$559,725 - \$800,598

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by American Academy Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**



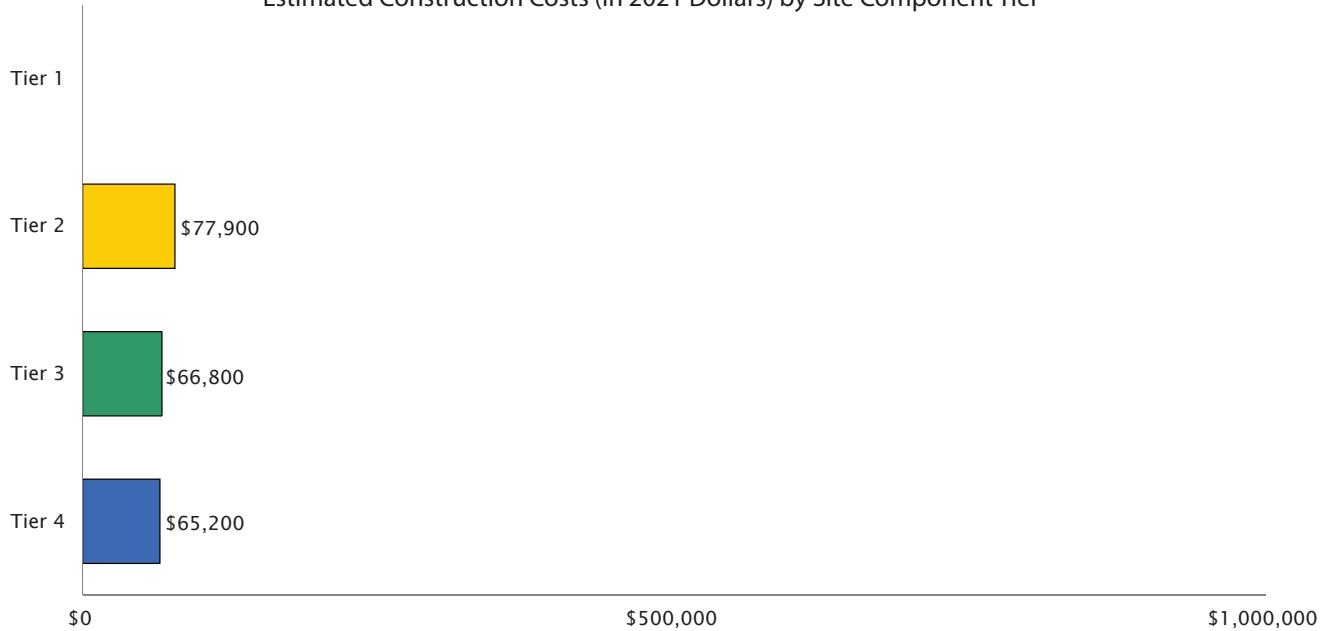
Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Facility Modification	Facility Modification	Playgrounds-Add pour and play surface and new equipment	\$233,300	\$23,400-\$100,400	\$11,665-\$50,160
		Put in turf in place of grass/dirt	\$120,000	\$12,000-\$51,600	\$6,000-\$25,800
Facility Upgrade	Facility Upgrade	Repair roof	\$66,600	\$6,700-\$28,700	\$3,330-\$14,319
		Replace all carpets	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160
IT	IT	Replace phones and phone system	\$33,300	\$3,400-\$14,400	\$1,665-\$7,160

Estimated Total Construction Costs (in 2021 Dollars): \$486,500  
 Estimated Project Management Costs Range: \$48,900 - \$209,500  
 Estimated Inflation Range: \$24,325 - \$104,598  


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 Estimated Total Project Costs: \$559,725 - \$800,598

**Aspen View Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

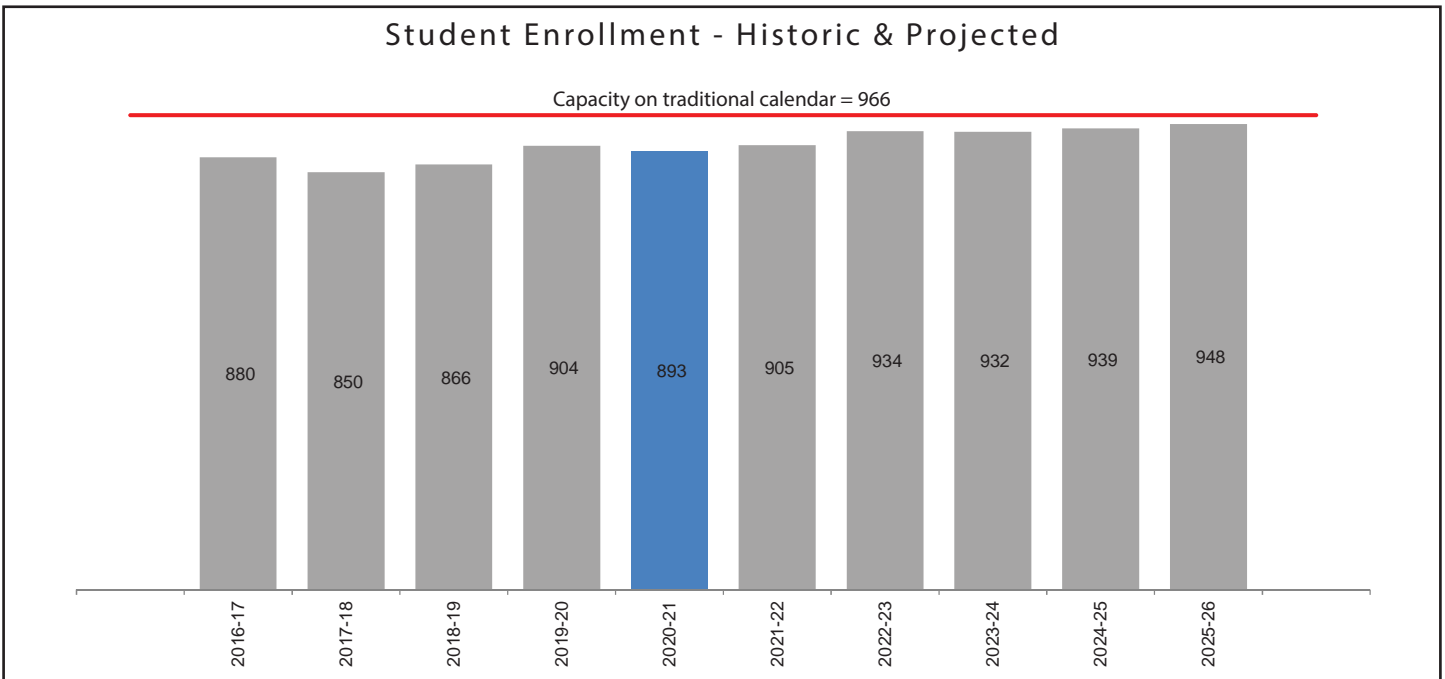


Estimated Total Construction Costs (in 2021 Dollars): \$451,800

Estimated Total Project Costs: \$520,390 - \$744,237

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by Aspen View Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2	Capital Renewal	Add parking lot signage	\$5,600	\$600-\$2,500	\$280-\$1,204
		Paint the interior of the building	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
	Security	Security-Replace security camera system	\$44,500	\$4,500-\$19,200	\$2,225-\$9,568
3	Capital Renewal	Resurface parking lot	\$55,600	\$5,600-\$24,000	\$2,780-\$11,954
	Security	Security-Add safety film to first floor windows	\$11,200	\$1,200-\$4,900	\$560-\$2,408
4	Capital Renewal	Add/replace trees along Low Meadow Blvd	\$7,800	\$800-\$3,400	\$390-\$1,677
		Seal concrete floor	\$16,700	\$1,700-\$7,200	\$835-\$3,591
	IT	Replace/update staff laptops	\$33,400	\$3,400-\$14,400	\$1,670-\$7,181
	Security	Upgrade card readers	\$7,300	\$800-\$3,200	\$365-\$1,570
Facility Modification	Facility Modification	Air duct cleaning	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Divide 2 large rooms in half creating 4 medium rooms	\$55,600	\$5,600-\$24,000	\$2,780-\$11,954
		Replace classroom projectors for SMART boards	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
Facility Upgrade	Facility Upgrade	Install a grease trap in the kitchen	\$108,200	\$10,900-\$46,600	\$5,410-\$23,263
		Install concrete ramp from building to turf field	\$16,700	\$1,700-\$7,200	\$835-\$3,591
		Install fence between turf field and new community	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Upgrade the school library	\$11,200	\$1,200-\$4,900	\$560-\$2,408

**Estimated Total Construction Costs (in 2021 Dollars): \$451,800**  
**Estimated Project Management Costs Range: \$46,000 - \$195,300**  
**Estimated Inflation Range: \$22,590 - \$97,137**  


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**Estimated Total Project Costs: \$520,390 - \$744,237**

\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by Aspen View Academy Charter in 2021 for inclusion in the Master Capital Plan.

**Benjamin Franklin Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

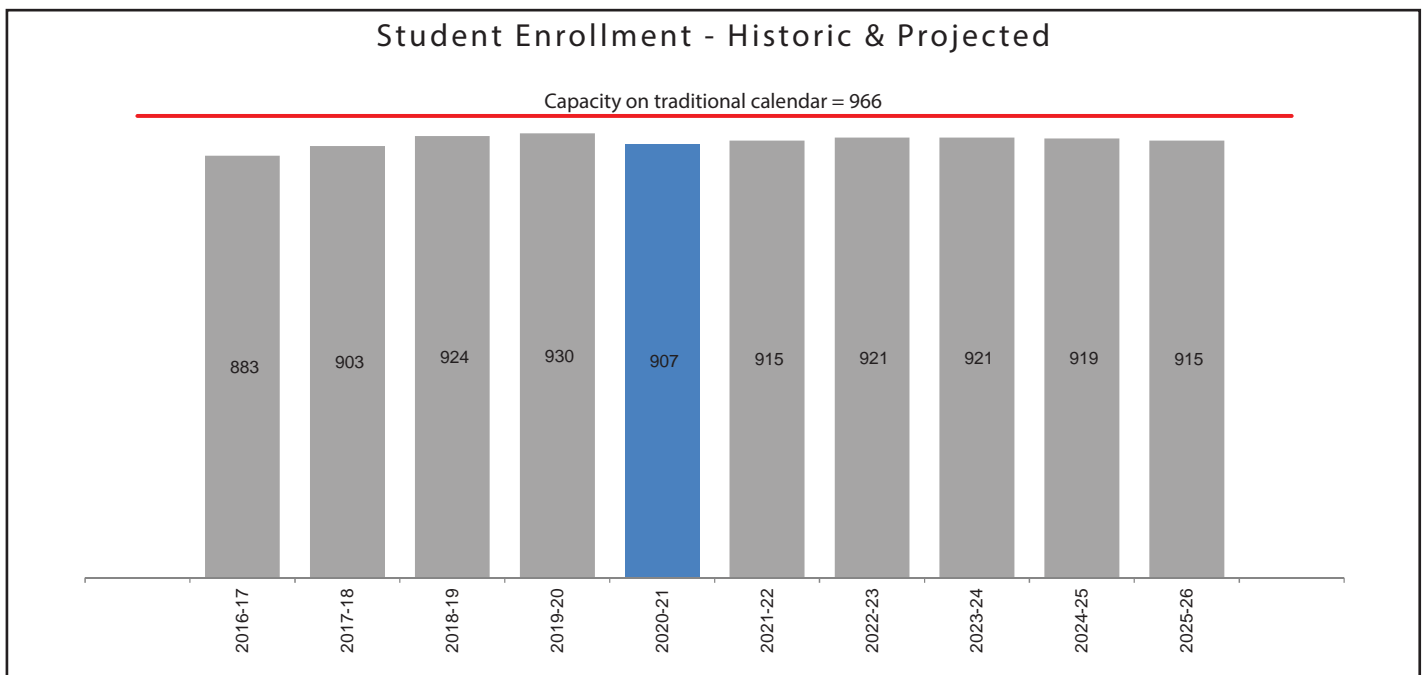


Estimated Total Construction Costs (in 2021 Dollars): \$177,700

Estimated Total Project Costs: \$205,085 - \$293,206

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by Benjamin Franklin Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**





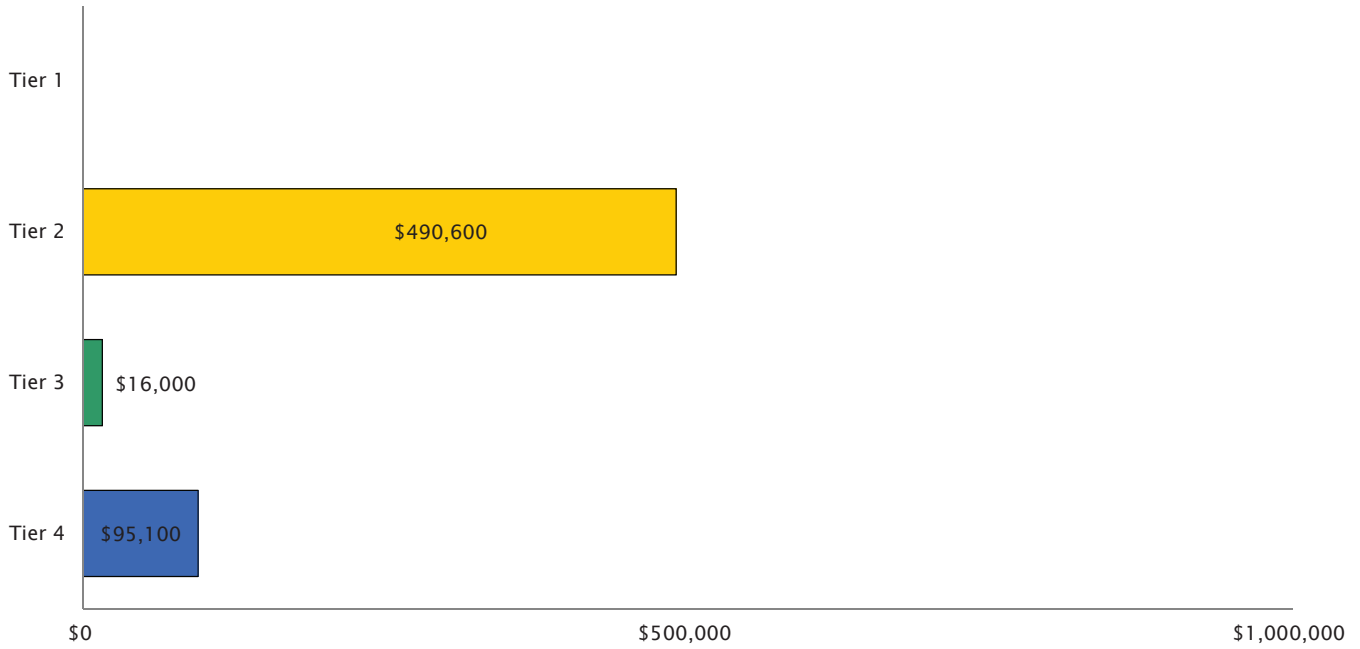
Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Capital Renewal	Change out 3 backflow valves in the fire suppressing room	\$3,340	\$360-\$1,460	\$167-\$718
2	Capital Renewal	Exterior Building paint	\$22,210	\$2,290-\$9,590	\$1,111-\$4,775
		Parking Lot Light replacements (6)	\$1,120	\$180-\$580	\$56-\$241
		Replacing outside safety lighting	\$1,790	\$210-\$810	\$90-\$385
	Security	Install surveillance cameras	\$4,230	\$470-\$1,870	\$212-\$909
3	Capital Renewal	Construct a fence at the west end of the playground	\$4,900	\$500-\$2,200	\$245-\$1,054
		Construct concrete steps leading from sidewalk to playground	\$6,100	\$700-\$2,700	\$305-\$1,312
	Security	Harden lower level	\$7,230	\$770-\$3,170	\$362-\$1,554
4	Capital Renewal	Add Irrigation for trees along Plaza	\$2,800	\$300-\$1,300	\$140-\$602
		Add privacy slatting to playground fence	\$5,900	\$600-\$2,600	\$295-\$1,269
		Construct a housing for the trash dumpsters	\$5,560	\$640-\$2,440	\$278-\$1,195
		Plant Oak trees to create privacy along playground	\$24,500	\$2,500-\$10,600	\$1,225-\$5,268
		Replace classroom projectors	\$26,650	\$2,750-\$11,550	\$1,333-\$5,730
	IT	IT-Replace computer lab desk top computers (26)	\$34,650	\$3,550-\$14,950	\$1,733-\$7,450
Capital Renewal	Capital Renewal	Replace coconut husk filler in turf field by playground	\$22,000	\$2,200-\$9,500	\$1,100-\$4,730
		Contract with third party/outside firm to assess facility for future capital needs	\$10,000	\$0	\$0
Facility Modification	Facility Modification	Construct a shed for turf groomer	\$6,120	\$680-\$2,680	\$306-\$1,316
Facility Upgrade	Facility Upgrade	Replace current faucets with touchless faucets	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300

Estimated Total Construction Costs (in 2021 Dollars): \$177,700  
Estimated Project Management Costs Range: \$128,500 - \$77,300  
Estimated Inflation Range: \$8,885 - \$38,206

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Estimated Total Project Costs: \$2056,085 - \$293,206

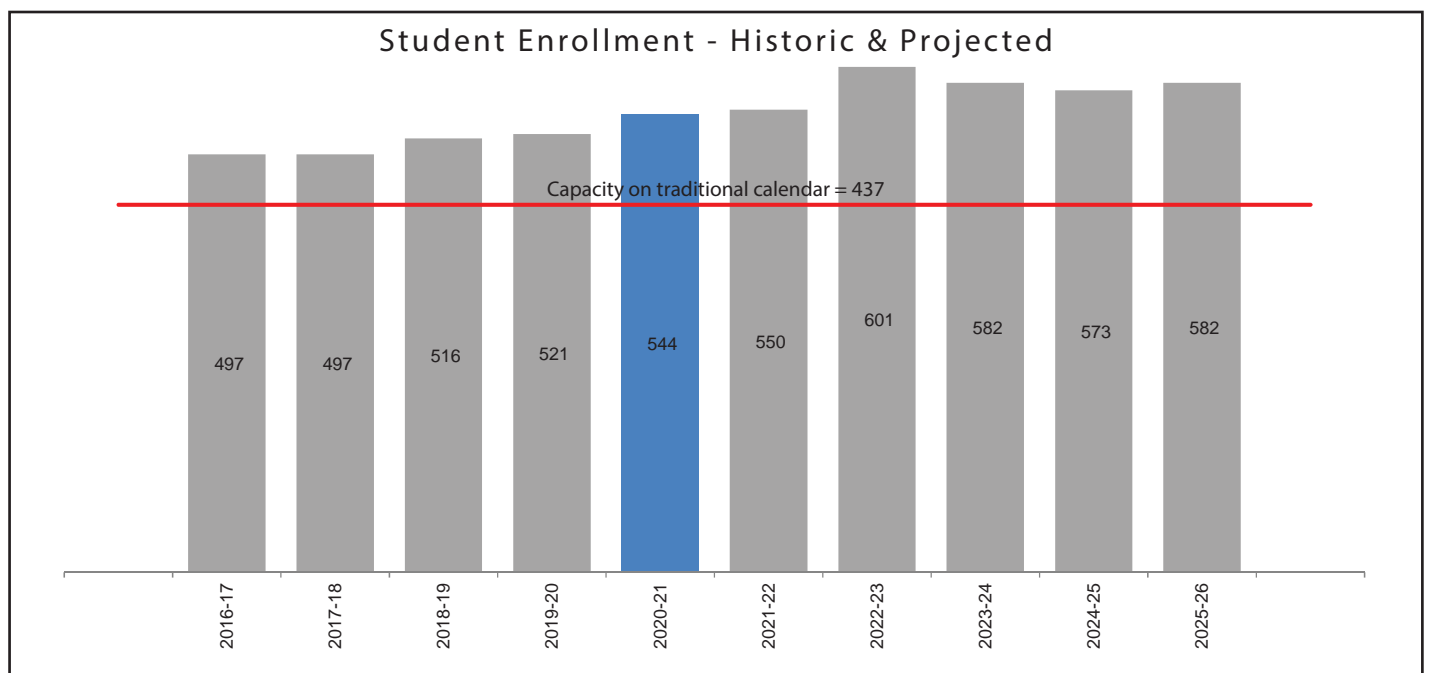
### Challenge to Excellence Charter-Identified Facility Projects Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$2,075,900

Estimated Total Project Costs: \$2,388,395 - \$3,416,019

\*Note\* Estimated total costs include facility upgrade, facility modification, and facility addition items. These items were not assigned a Tier or Priority score by Challenge to Excellence Charter School and therefore will not be displayed on the graph above.



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2	Capital Renewal	Carpeting 18 classrooms	\$77,800	\$7,800-\$33,500	\$3,890-\$16,727
		Caulk windows	\$7,300	\$800-\$3,200	\$365-\$1,570
		Hallways need patched and painted	\$41,700	\$4,200-\$18,000	\$2,085-\$8,966
		Mill, overlay, patch parking lot	\$22,300	\$2,300-\$9,600	\$1,115-\$4,795
		Replace areas of curb cracking	\$12,300	\$1,300-\$5,300	\$615-\$2,645
		Replace sections of sidewalk	\$30,600	\$3,100-\$13,200	\$1,530-\$6,579
		Replace toilet partitions	\$22,300	\$2,300-\$9,600	\$1,115-\$4,795
		Resurface Playground	\$73,300	\$7,400-\$31,600	\$3,665-\$15,760
		Seal and caulk exterior wall	\$24,500	\$2,500-\$10,600	\$1,225-\$5,268
		Steel doors and frames need painted	\$18,400	\$1,900-\$8,000	\$920-\$3,956
	Upgrade irrigation system	\$94,400	\$9,500-\$40,600	\$4,720-\$20,296	
	Security	Access control system	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Install security cameras	\$38,900	\$3,900-\$16,800	\$1,945-\$8,364
Update alarm system		\$15,600	\$1,600-\$6,800	\$780-\$3,354	
3	Capital Renewal	Parking lot signage & marking	\$9,800	\$1,000-\$4,300	\$490-\$2,107
		Provide fencing for dumpsters and transformers	\$6,200	\$700-\$2,700	\$310-\$1,333
4	Capital Renewal	Entire site landscape work	\$88,900	\$8,900-\$38,300	\$4,445-\$19,114
		Replace/add trees and shrubs	\$6,200	\$700-\$2,700	\$310-\$1,333
Facility Modification	Facility Modification	Install storage shed	\$22,300	\$2,300-\$9,600	\$1,115-\$4,795
Facility Upgrade	Facility Upgrade	Library upgrade	\$8,400	\$900-\$3,700	\$420-\$1,806
Building Addition	Building Addition	Building expansion	\$1,443,500	\$144,400-\$620,800	\$72,175-\$310,353

Estimated Total Construction Costs (in 2021 Dollars): \$2,075,900  
 Estimated Project Management Costs Range: \$208,700 - \$893,800  
 Estimated Inflation Range: \$103,795 - \$446,319  


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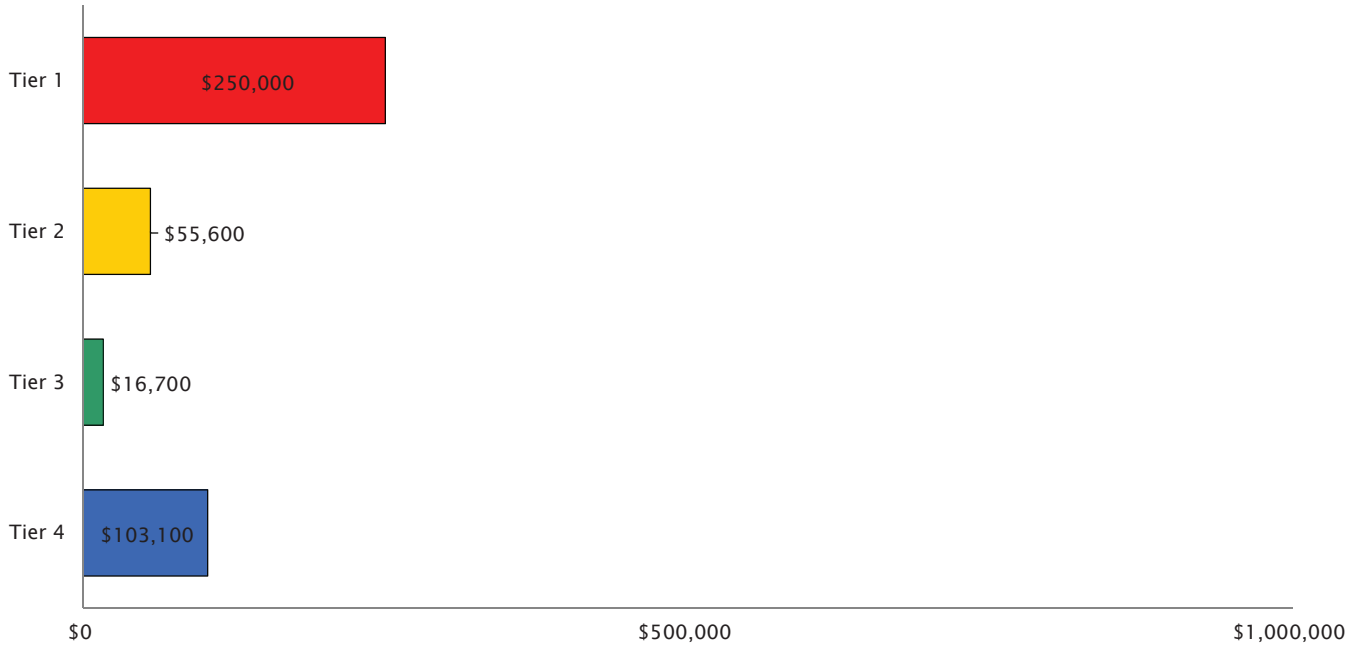
 Estimated Total Project Costs: \$2,388,395 - \$3,416,019

\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by Challenge to Excellence Charter in 2021 for inclusion in the Master Capital Plan.

### Completed and Contracted Projects Using 2018 Bond Funding

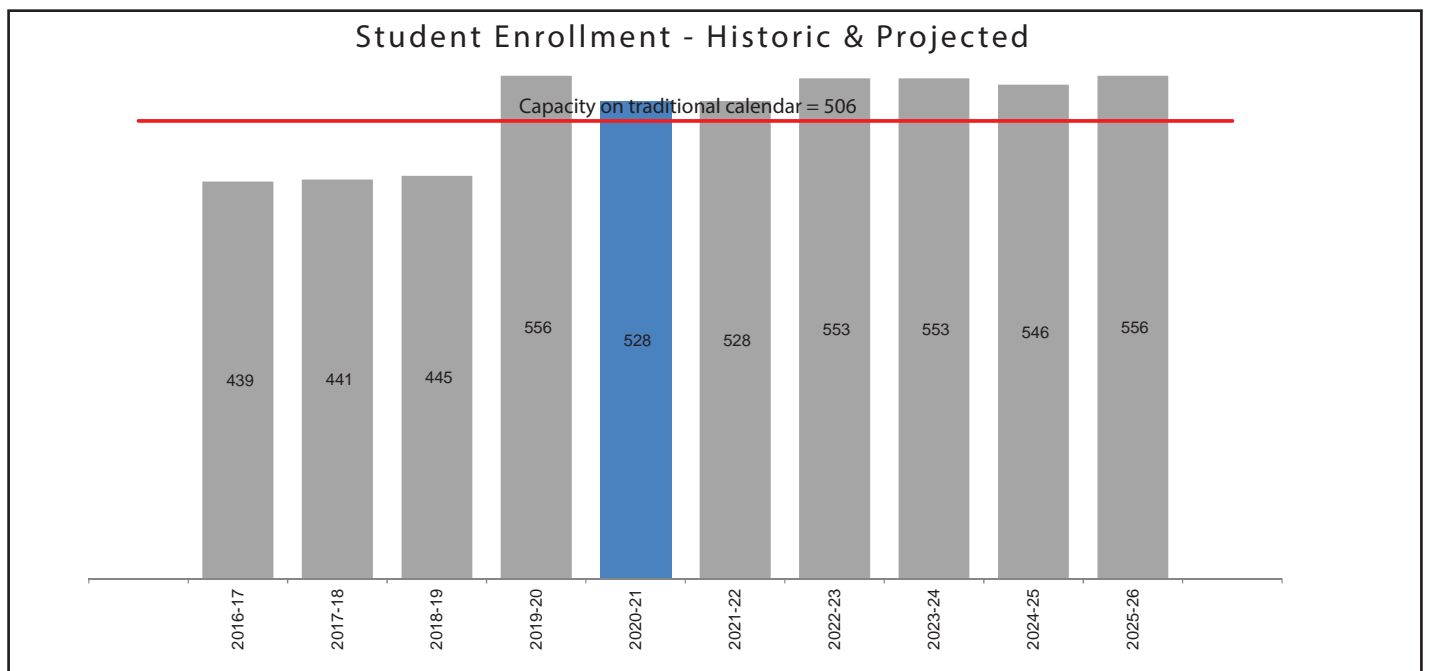
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Fire Alarm HVAC, Roof Top Units & Controls Phone System	<b>\$1,384,160</b>
<b>2022 Scheduled Projects</b>	
Intercoms & paging systems	<b>\$336,113</b>

**DCS Montessori Charter-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$350,100  
Estimated Total Project Costs: \$402,905 - \$576,172

\*Note\* Estimated total costs include facility modification, IT, security, and untiered capital renewal items. These items were not assigned a Tier or Priority score by DCS Montessori Charter School and therefore will not be displayed on the graph above.



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Maintenance	Replace Roof	\$250,000	\$65,000-\$65,000	\$12,500-\$53,750
2	Capital Renewal	Interior Finishes-Painting, flooring, ceiling maintenance, plumbing.	\$55,600	\$4,400-\$4,400	\$2,780-\$11,954
3	Capital Renewal	Exterior painting and sealing	\$16,700	\$1,700-\$7,200	\$835-\$3,591
4	Capital Renewal	Parking lot repair/replacement	\$65,000	\$0	\$3,250-\$13,975
		Renovate landscaping to be less water intensive	\$38,100	\$6,900-\$6,900	\$1,905-\$8,192
Capital Renewal	Capital Renewal	Exterior door replacement-10+ external entrances	\$65,000	\$0	\$3,250-\$13,975
		Replace gym floor	\$75,000	\$10,000-\$10,000	\$3,750-\$16,125
		Retrofit elevator	\$48,000	\$2,000-\$2,000	\$2,400-\$10,320
Facility Modification	Facility Modification	Convert existing turf field to artificial turf field	\$42,100	\$5,900-\$5,900	\$2,105-\$9,052
		Add ADA access to Middle School basement	\$35,000	\$3,000-\$3,000	\$1,750-\$7,525
		Rebuild staff entrance (aging retaining wall, Concrete walk w/ heat, hand railings)	\$85,000	\$15,000-\$15,000	\$4,250-\$18,275
IT	IT	Wifi or Radio to back-up hardwire lines (requires new line installation)	\$21,000	\$0	\$1,050-\$4,515
		Electrical and Wifi and 3D Printing Device installation and training	\$10,000	\$5,000-\$5,000	\$500-\$2,150
Security	Security	Entry controls installation	\$34,000	\$2,000-\$2,000	\$1,700-\$7,310
		Interior Blinds for Lock Downs	\$8,000	\$1,000-\$1,000	\$400-\$1,720
		Security Camera installation	\$19,000	\$2,000-\$2,000	\$950-\$4,085
		Classroom Keyless entry	\$48,000	\$7,000-\$7,000	\$2,400-\$10,320

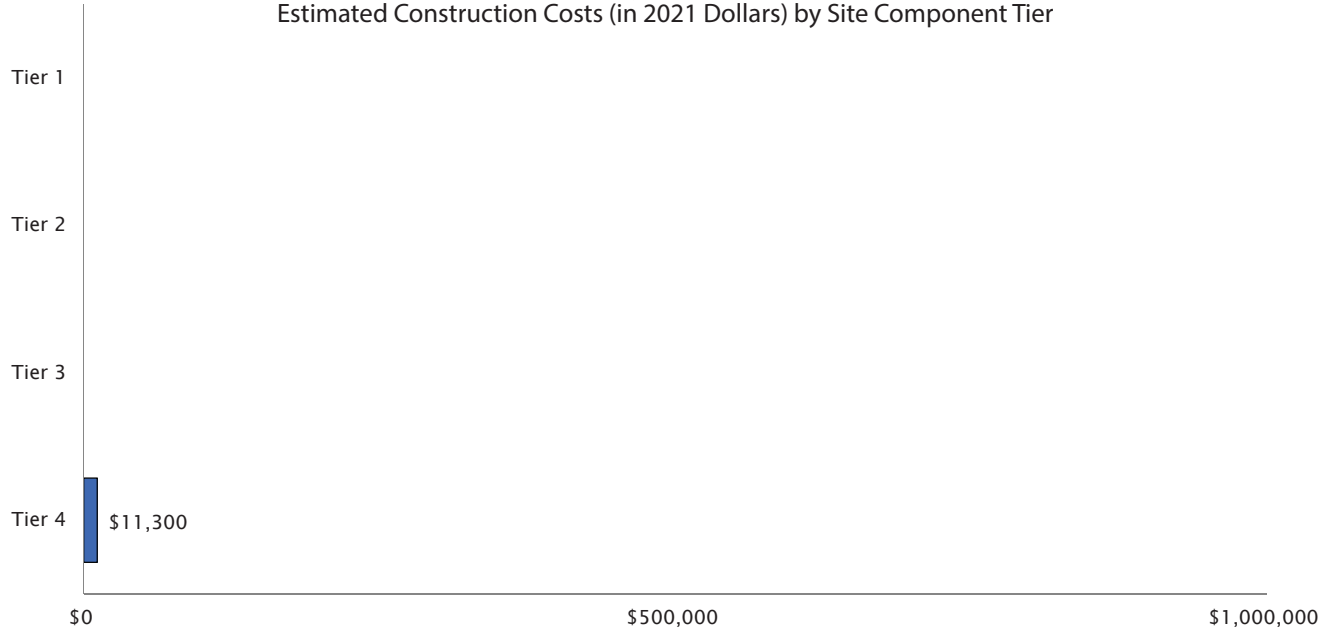
Estimated Total Construction Costs (in 2021 Dollars): \$350,100  
Estimated Project Management Costs Range: \$35,300 - \$150,800  
Estimated Inflation Range: \$17,505 - \$75,272

Estimated Total Project Costs: \$402,905 - \$576,172

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Boiler HVAC Roof Top Units	<b>\$825,865</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

**Global Village Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

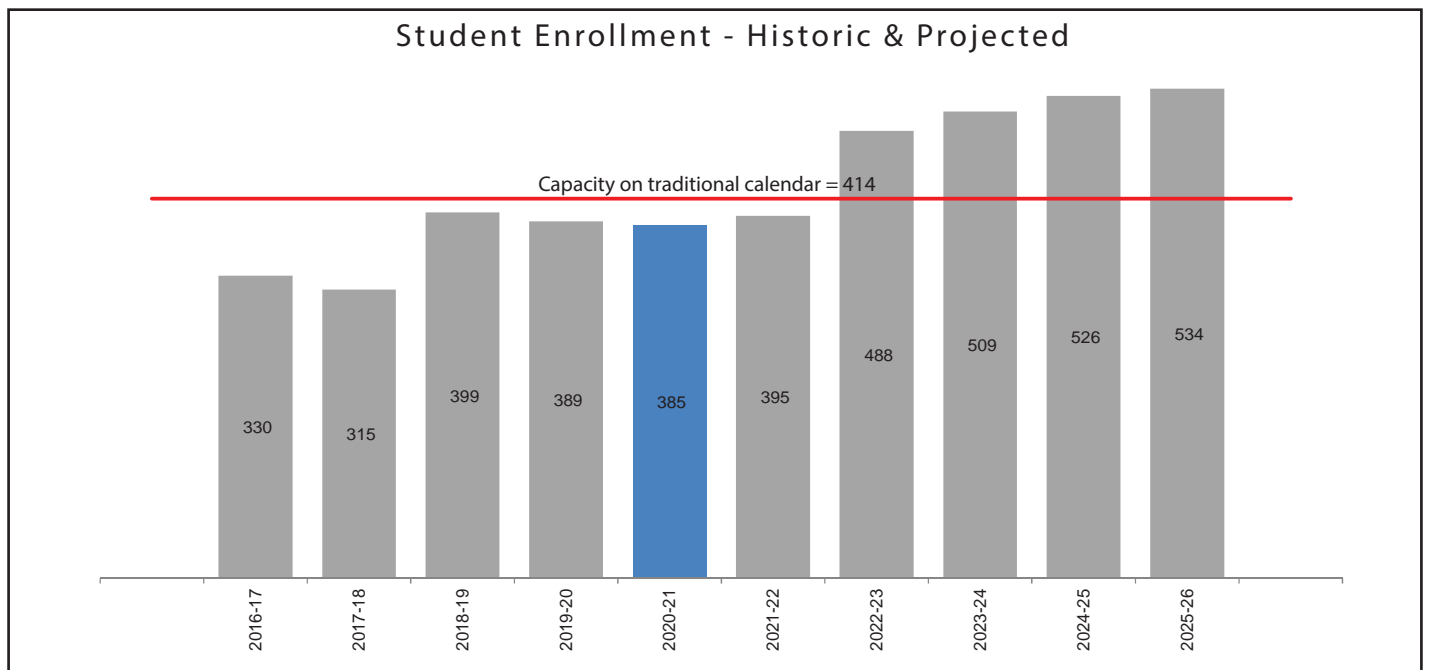


Estimated Total Construction Costs (in 2021 Dollars): \$1,456,600

Estimated Total Project Costs: \$1,675,830 - \$2,396,669

\*Note\* Estimated total costs include security, facility upgrade, facility modification, a proposed addition, and mobiles. These items were not assigned a Tier or Priority score by Global Village Academy Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
4	Capital Renewal	Landscaping of the property to maintain aesthetics	\$11,300	\$1,200-\$4,900	\$565-\$2,430
Facility Modification	Facility Modification	Install 20' x 30' storage building	\$26,700	\$2,700-\$11,500	\$1,335-\$5,741
		Replacement of bark chips on the playground	\$49,200	\$5,000-\$21,200	\$2,460-\$10,578
		Ride-on lawn mower / snow plow	\$10,300	\$1,100-\$4,500	\$515-\$2,215
		Smart Boards for classrooms to assist with SPED and general instruction (x5)	\$4,500	\$500-\$2,000	\$225-\$968
Facility Upgrade	Facility Upgrade	Fencing around exterior of property to increase security and keep children away from creek / open space	\$75,100	\$7,600-\$32,300	\$3,755-\$16,147
		Installation of Closed-Circuit TV (CCTV) security system	\$44,900	\$4,500-\$19,400	\$2,245-\$9,654
		Installation of turf on the sports field	\$94,400	\$9,500-\$40,600	\$4,720-\$20,296
		Retractable wall partions for installation in the library to allow multi-use room to be converted into additional classroom / testing space as and when needed	\$46,700	\$4,700-\$20,100	\$2,335-\$10,041
Building Addition	Building Addition	Construction of a school gym	\$890,200	\$89,100-\$382,800	\$44,510-\$191,393
Security	Security	Harden facility by updating access control	\$12,600	\$1,300-\$5,500	\$630-\$2,709
Mobiles	Mobiles	ADA compliant ramp for modular classroom (including installation)	\$19,500	\$2,000-\$8,400	\$975-\$4,193
		Installation of a modular building to house additional classes (dry or wet)	\$166,600	\$16,700-\$71,700	\$8,330-\$35,819
		Paving for modular installation	\$4,600	\$500-\$2,000	\$230-\$989

Estimated Total Construction Costs (in 2021 Dollars): \$1,456,600  
 Estimated Project Management Costs Range: \$146,400 - \$626,900  
 Estimated Inflation Range: \$72,830 - \$313,169  


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 Estimated Total Project Costs: 1,675,830 - \$2,396,669

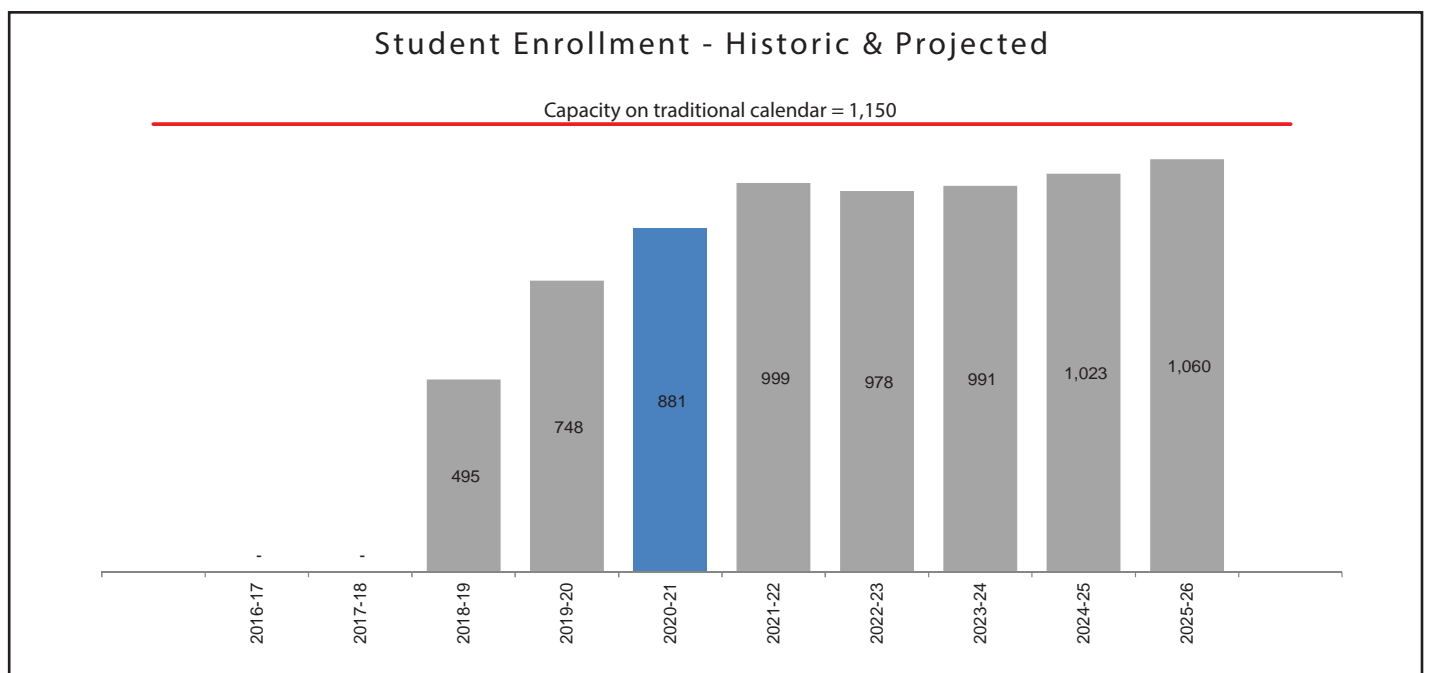
\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by Global Village Academy Charter in 2021 for inclusion in the Master Capital Plan.

**Leman Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$50,000  
Estimated Total Project Costs: \$57,500 - \$82,250

\*Note\* Estimated total costs include a facility modification. This item was not assigned a Tier or Priority score by Leman Academy of Excellence Charter School and therefore will not be displayed on the graph above.





Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Facility Modification	Facility Modification	Install ground level, climate controlled breezeway between buildings 1 and 2	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750

Estimated Total Construction Costs (in 2021 Dollars): \$50,000  
Estimated Project Management Costs Range: \$5,000 - \$21,500  
Estimated Inflation Range: \$2,500 - \$10,750

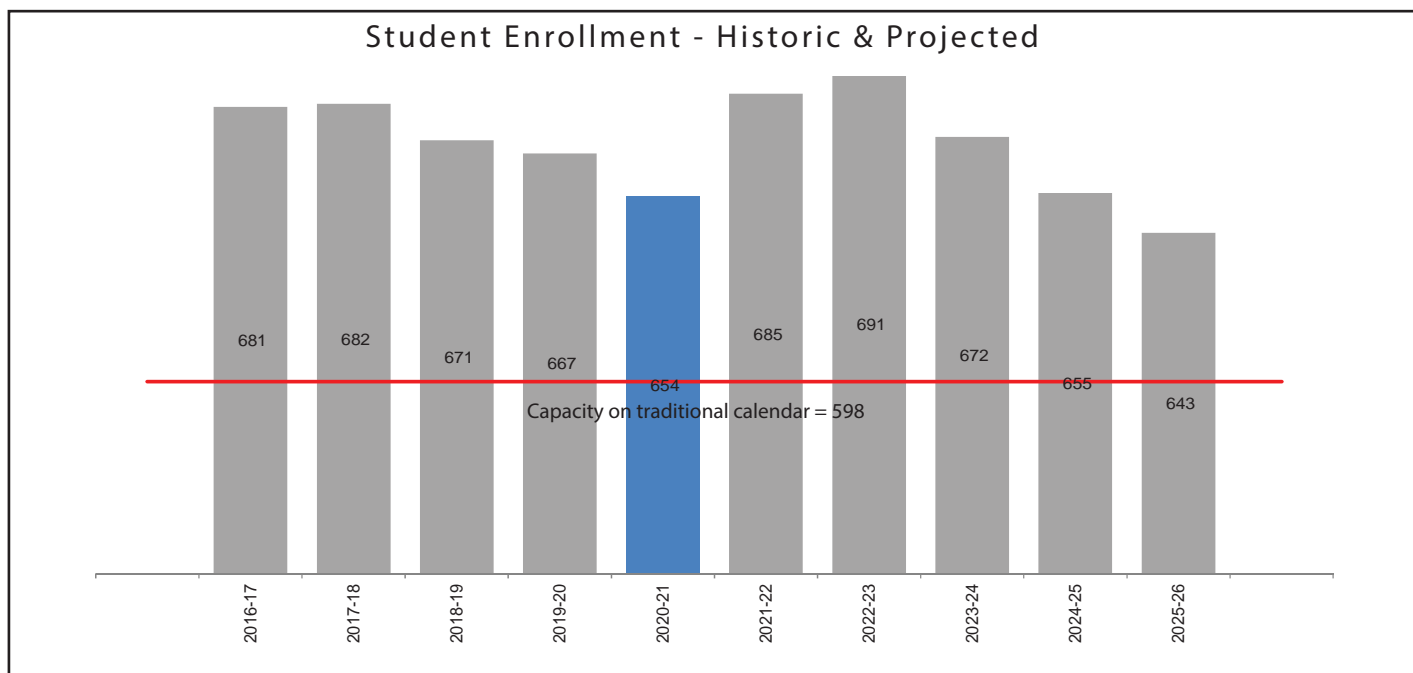
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Estimated Total Project Costs: \$57,500 - \$82,250

**North Star Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$619,600  
Estimated Total Project Costs: \$713,380 - \$1,020,114



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
2	Capital Renewal	Carpet Replacement.	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
		Install new bathroom flooring.	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
		Air Duct Cleaning	\$16,700	\$1,700-\$7,200	\$835-\$3,591
		Concrete Curb and Gutter Repair	\$15,600	\$1,600-\$6,800	\$780-\$3,354
		Internal painting	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Mill and overlay parking lot/take middle islands out and add parking spots	\$111,100	\$11,200-\$47,800	\$5,555-\$23,887
		Repair sunk in floor in middle school and library (foundation)	\$138,800	\$13,900-\$59,700	\$6,940-\$29,842
		Replace Handicap door opener at Kindergarten playground	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Replace Handicap elevator	\$7,800	\$800-\$3,400	\$390-\$1,677
	Replace plumbing Fixtures	\$4,500	\$500-\$2,000	\$225-\$968	
IT	Replace Telephone System	\$33,400	\$3,400-\$14,400	\$1,670-\$7,181	
Security	Upgrade Video Surveillance System	\$16,700	\$1,700-\$7,200	\$835-\$3,591	
3	Capital Renewal	Concrete outside of music room	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Maintenance work on turf playing field (addition of in fill and removal of insects)	\$16,700	\$1,700-\$7,200	\$835-\$3,591
		Repair and Replacement of chain link Fence	\$22,300	\$2,300-\$9,600	\$1,115-\$4,795
		Replace/Add Parking Lot Signage	\$5,600	\$600-\$2,500	\$280-\$1,204
4	Capital Renewal	Mulch Ground Cover	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Replace/Add Parking Lot Signage	\$5,600	\$600-\$2,500	\$280-\$1,204

**Estimated Total Construction Costs (in 2021 Dollars): \$619,600**  
**Estimated Project Management Costs Range: \$62,800 - \$267,300**  
**Estimated Inflation Range: \$30,980 - \$133,214**  


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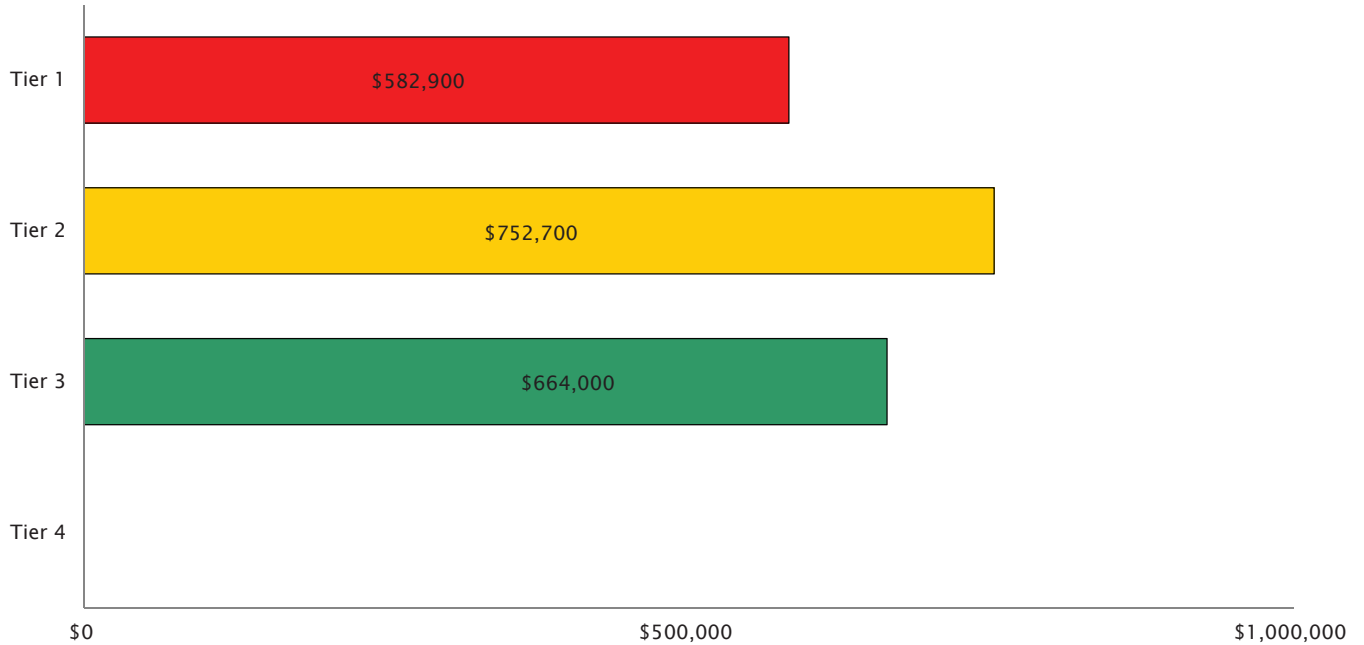
**Estimated Total Project Costs: \$713,380 - \$1,020,114**

\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by North Star Academy Charter in 2021 for inclusion in the Master Capital Plan.

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
HVAC Roof Top Units	<b>\$458,811</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>
<b>2022 Scheduled Projects</b>	
Elevator modernization (cafeteria lift) Plumbing (water service piping repair)	<b>\$134,860</b>

**Parker Core Knowledge-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



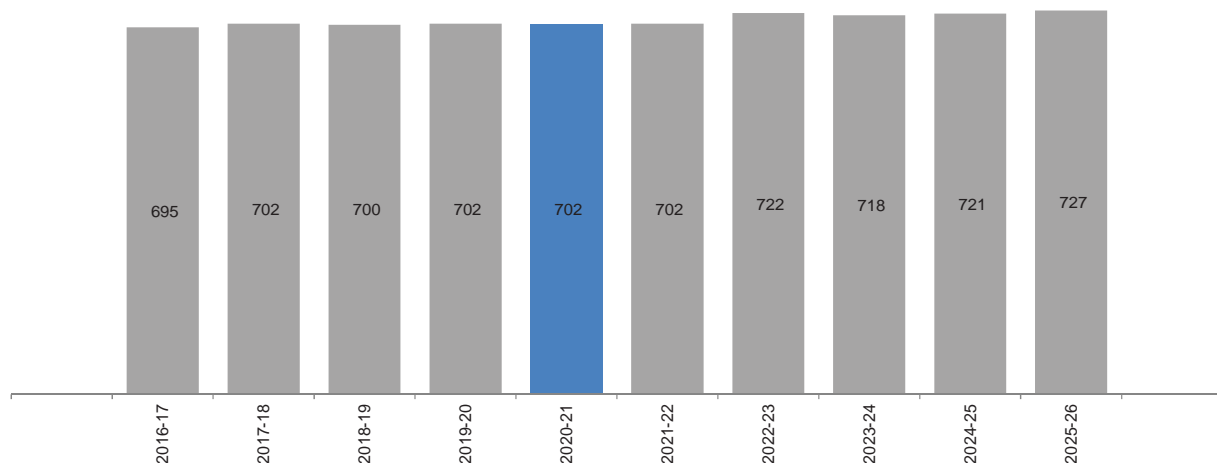
Estimated Total Construction Costs (in 2021 Dollars): \$3,164,600

Estimated Total Project Costs: \$3,640,030 - \$5,206,489

\*Note\* Estimated total costs include facility modifications, facility upgrades, and IT and security needs. These items were not assigned a Tier or Priority score by Parker Core Knowledge Charter School and therefore will not be displayed on the graph above.

**Student Enrollment - Historic & Projected**

Capacity on traditional calendar = 874



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Capital Renewal	Install new DDC Controls	\$367,600	\$36,800-\$158,100	\$18,380-\$79,034
		Install new heat tape for north side downspout.	\$1,600	\$200-\$700	\$80-\$344
	Maintenance	Replace roof 2005 & 2010 building.	\$213,700	\$21,400-\$91,900	\$10,685-\$45,946
2	Capital Renewal	Replace carpet in original building.	\$396,500	\$39,700-\$170,500	\$19,825-\$85,248
		Replace VCT throughout building.	\$77,800	\$7,800-\$33,500	\$3,890-\$16,727
		Install barrier around kiln	\$1,600	\$200-\$700	\$80-\$344
		Install card readers on 10 exterior doors	\$7,400	\$800-\$3,200	\$370-\$1,591
		Paint exterior downspouts	\$400	\$100-\$200	\$20-\$86
		Recaulk control joints	\$2,600	\$300-\$1,200	\$130-\$559
		Replace intercom and clock system with hard wired system	\$137,500	\$13,800-\$59,200	\$6,875-\$29,563
		Replace/repair damaged ceramic tile in restrooms	\$13,300	\$1,400-\$5,800	\$665-\$2,860
		Re-seal asphalt parking lot	\$12,900	\$1,300-\$5,600	\$645-\$2,774
		Re-seal CMU	\$2,700	\$300-\$1,200	\$135-\$581
		Update tile, counters, flooring, and stalls of bathrooms in original wing	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500
3	Capital Renewal	Patch, prime and paint interior walls	\$237,500	\$23,800-\$102,200	\$11,875-\$51,063
		Refurbish interior doors and jambs in original building	\$8,100	\$900-\$3,500	\$405-\$1,742
		Replace ceiling grid and tile	\$418,400	\$41,900-\$180,000	\$20,920-\$89,956
Facility Modification	Facility Modification	Modify 5th and 6th grade classrooms, locker hallway space and East entrance to achieve proper classroom space	\$900,000	\$90,000-\$387,000	\$45,000-\$193,500
Facility Upgrade	Facility Upgrade	Regrade and pave the school parking lot	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
		Add parking spaces along North side of facility	No cost provided	N/A	N/A
		Replace older outside building and parking lot lighting with LED light fixtures	No cost provided	N/A	N/A
		Replace interior classroom and hallway lighting to LED	No cost provided	N/A	N/A
IT	IT	Replace teacher laptops (approximately 57 new MacBrook Pro laptops)	\$115,000	\$11,500-\$49,500	\$5,750-\$24,725
Security	Security	Update security cameras	No cost provided	N/A	N/A

**Estimated Total Construction Costs (in 2021 Dollars): \$3,164,600**  
**Estimated Project Management Costs Range: \$317,200 - \$1,361,500**  
**Estimated Inflation Range: \$158,230 - \$680,389**  

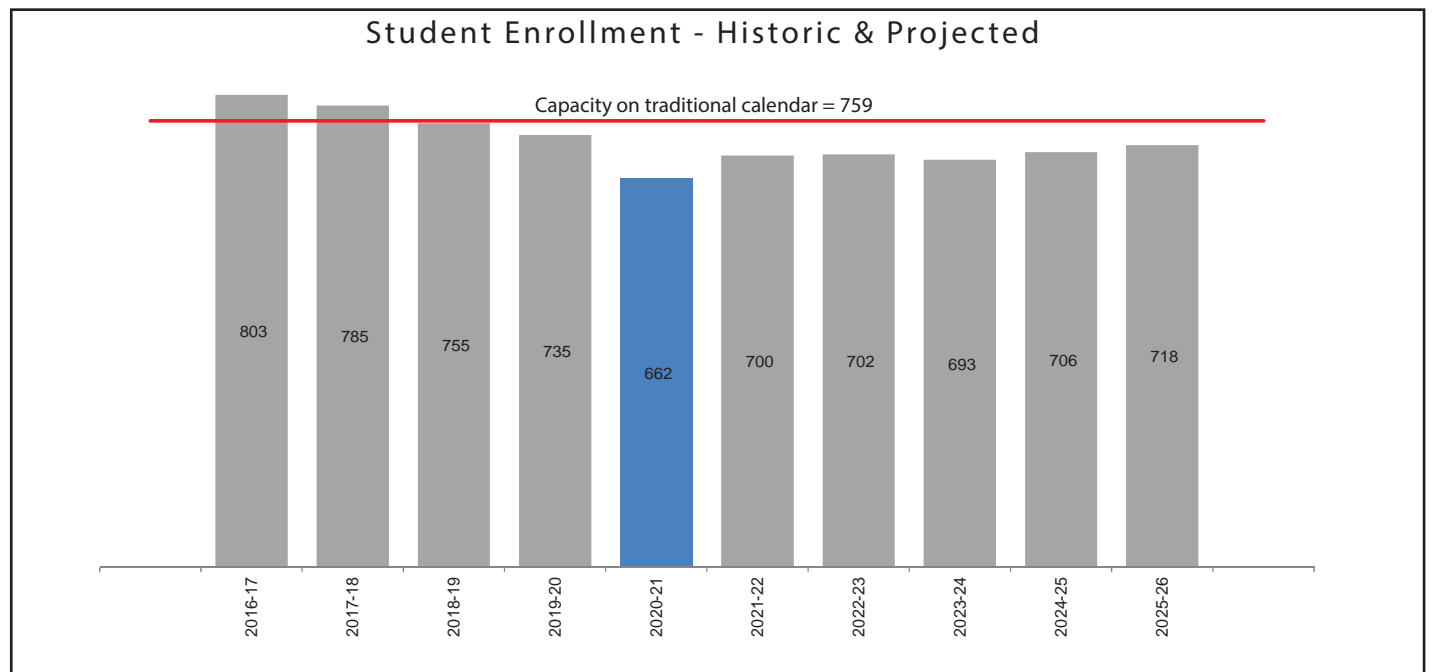
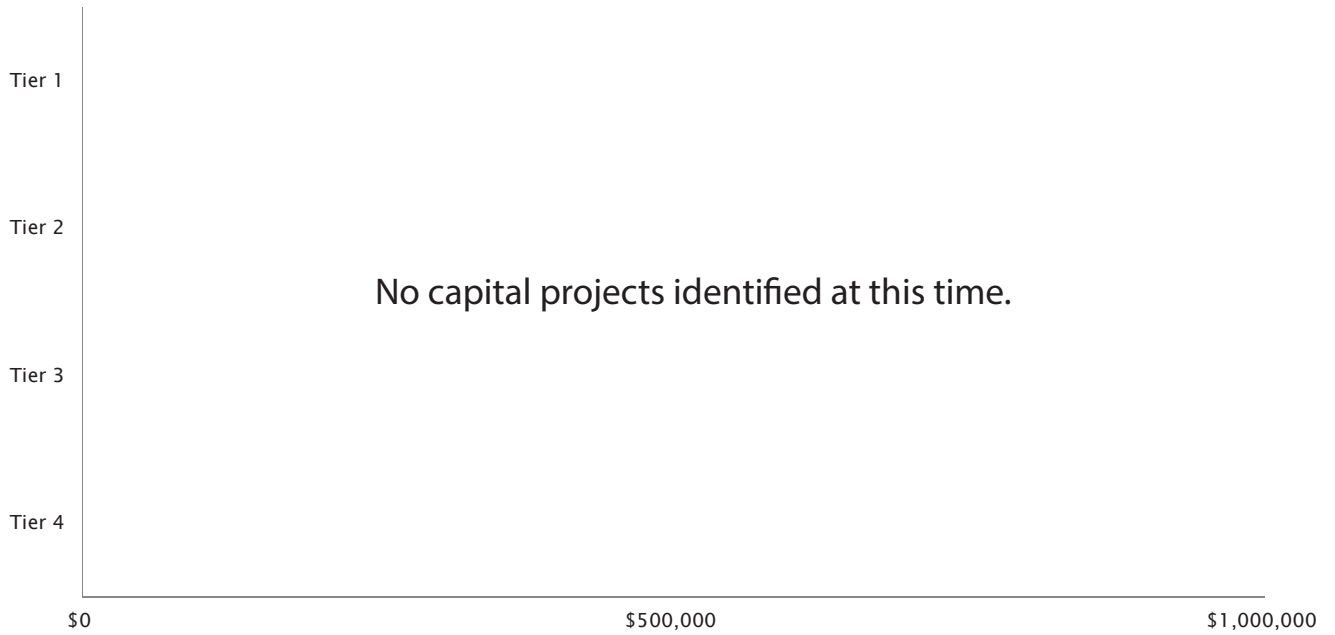

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**Estimated Total Project Costs: \$3,640,030 - \$5,206,489**

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
HVAC Roof Top Units	<b>\$675,715</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>
<b>2022 Scheduled Projects</b>	
Generators	<b>\$404,354</b>

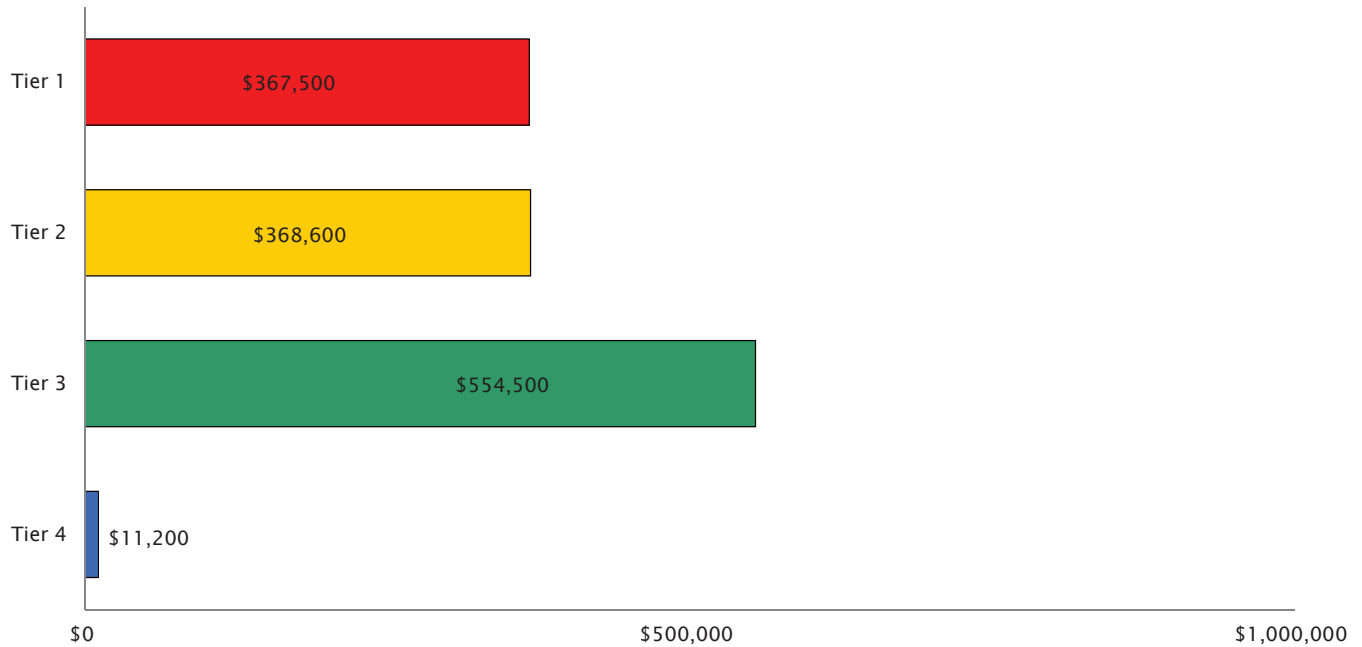
**Parker Performing Arts-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
	No capital projects identified at this time.			

\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by Parker Performing Arts Charter in 2021 for inclusion in the Master Capital Plan.

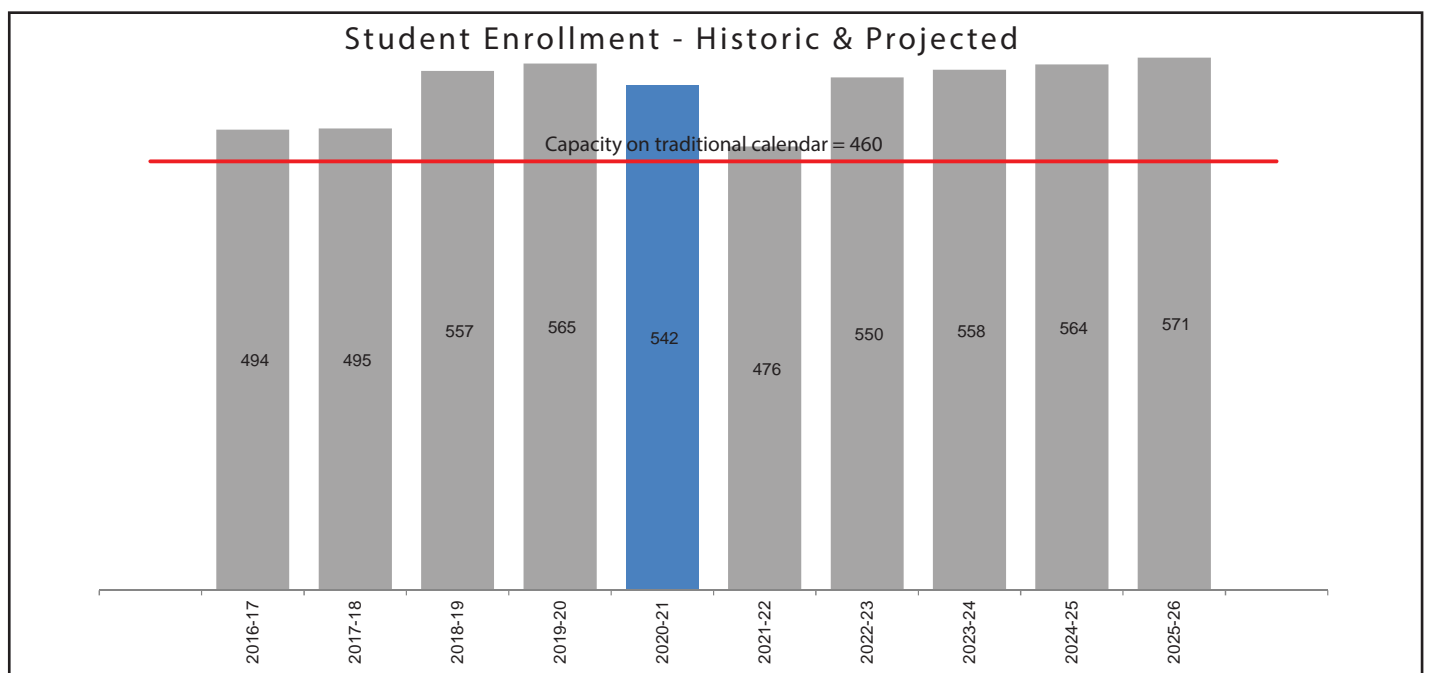
**Platte River Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$1,230,500

Estimated Total Project Costs: \$1,415,625 - \$2,024,858

\*Note\* Estimated total costs include facility modifications and new construction needs. These items were not assigned a Tier or Priority score by Platte River Academy Charter School and therefore are not displayed on the graph above.





Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Maintenance	Ballasted EPDM Roofing	\$367,500	\$36,800-\$158,100	\$18,375-\$79,013
2	Capital Renewal	Carpet Replacement	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
		Air Duct Cleaning	\$16,700	\$1,700-\$7,200	\$835-\$3,591
		Concrete Curb and Gutter Repair	\$7,800	\$800-\$3,400	\$390-\$1,677
		Internal painting	\$3,400	\$400-\$1,500	\$170-\$731
		Mill and overlay parking lot	\$111,100	\$11,200-\$47,800	\$5,555-\$23,887
		Replace plumbing Fixtures	\$11,200	\$1,200-\$4,900	\$560-\$2,408
		Replace/Add Parking Lot Signage	\$5,600	\$600-\$2,500	\$280-\$1,204
	Security	Upgrade Video Surveillance System	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
3	Capital Renewal	Expand sink area and drainage in Art Room	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
		Maintenance work on playing field (drainage, aerate, seeding, top dress)	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
		Replace playground (equipment and turf)	\$500,000	\$250,000-\$250,000	\$25,000-\$107,500
		Repair and Replacement of Wood Fence	\$6,700	\$700-\$2,900	\$335-\$1,441
4	Capital Renewal	Bark Ground Cover	\$11,200	\$1,200-\$4,900	\$560-\$2,408
Facility Modification	Facility Modification	Install artificial turf field	\$750,000	\$250,000-\$250,000	\$37,500-\$161,250
		Expand parking lot	\$1,500,000	\$250,000-\$250,000	\$75,000-\$322,500
New Construction	New Construction	Additional classrooms	\$4,000,000	\$500,000-\$500,000	\$200,000-\$860,000
		Gymnasium with performing arts facilities	\$2,000,000	\$250,000-\$250,000	\$100,000-\$430,000

Estimated Total Construction Costs (in 2021 Dollars): \$1,230,500  
Estimated Project Management Costs Range: \$123,600 - \$529,800  
Estimated Inflation Range: \$61,525 - \$264,558  

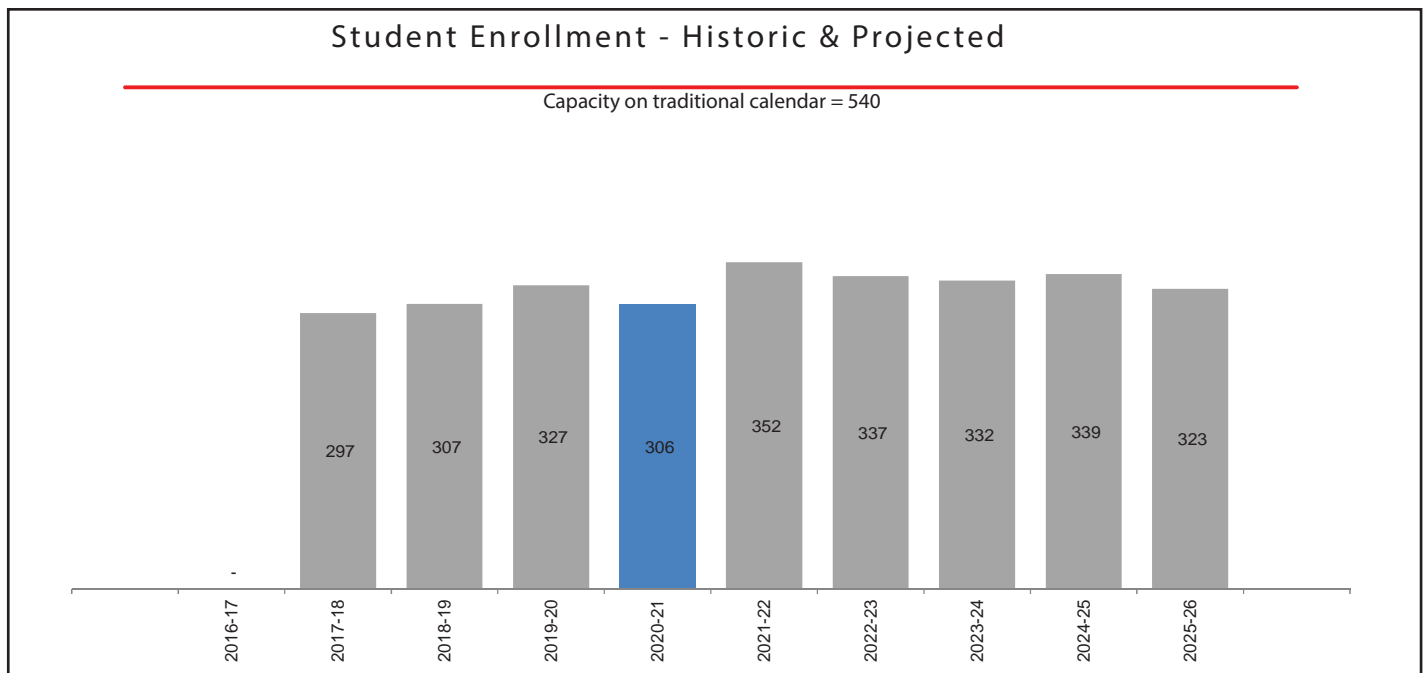

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Estimated Total Project Costs: \$1,415,625 - \$2,024,858

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
HVAC Roof Top Units & Controls Phone System	<b>\$959,888</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>

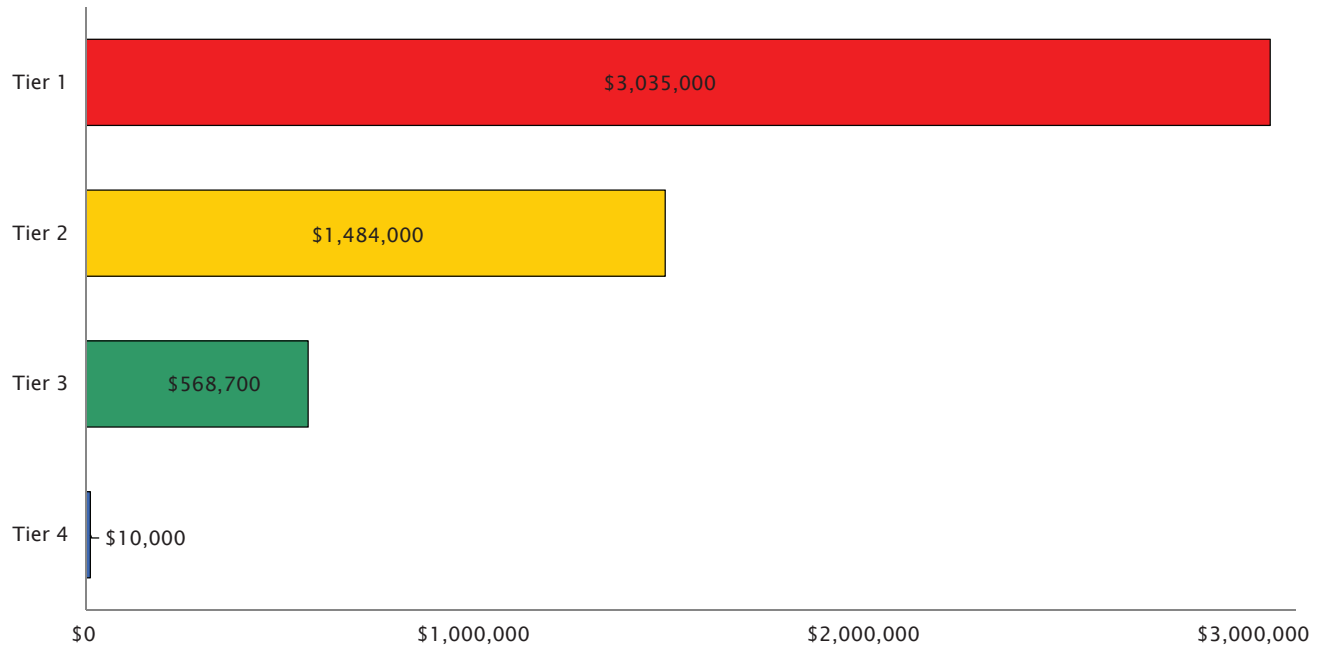
**Parker Performing Arts-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier and Priority



Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
	No capital projects identified at this time.			

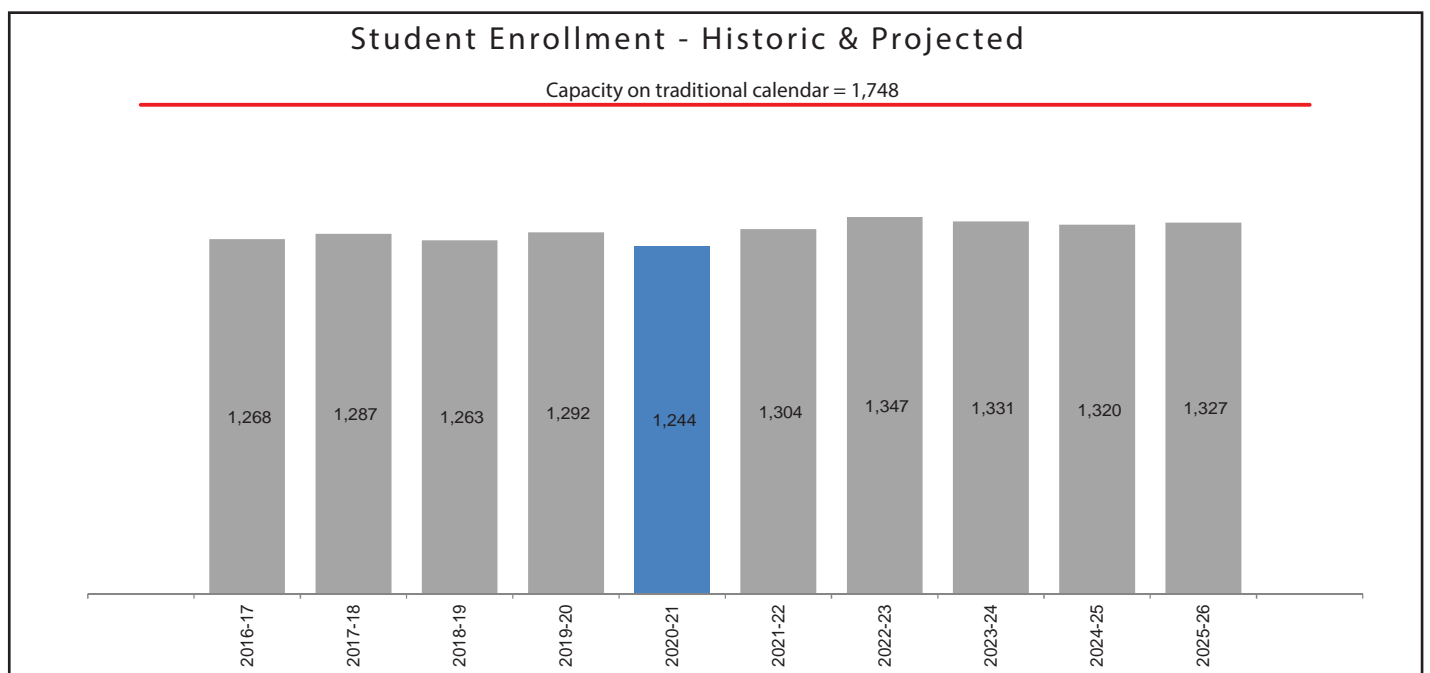
\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by Renaissance Secondary School Charter in 2021 for inclusion in the Master Capital Plan.

**Sky View Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier



Estimated Total Construction Costs (in 2021 Dollars): \$13,031,400  
Estimated Total Project Costs: \$14,986,170 - \$21,437,051

\*Note\* Estimated total costs include facility upgrade items, mobiles, and an addition. These items were not assigned a Tier or Priority score and therefore will not be displayed on the graph above.



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	Capital Renewal	Replace HVAC units	\$2,100,000	\$210,000-\$903,000	\$105,000-\$451,500
		Replace fire alarm system	\$900,000	\$90,000-\$387,000	\$45,000-\$193,500
		Replace water heater	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Three (3) LED lights to light underground playground area	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Door hardware upgrades	\$15,000	\$1,500-\$6,500	\$750-\$3,225
2	Capital Renewal	Repair VCT in cafeteria	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
		Replace carpet in elementary section	\$450,000	\$45,000-\$193,500	\$22,500-\$96,750
		Curb repair	\$50,000	\$5,000-\$21,500	\$2,500-\$10,750
		Repair lighting control system	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
		Recaulk, seal and paint exterior	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
		Resurface parking lot	\$500,000	\$50,000-\$215,000	\$25,000-\$107,500
		Weight room flooring	\$4,000	\$400-\$1,800	\$200-\$860
	IT	Device replacement	\$35,000	\$3,500-\$15,100	\$1,750-\$7,525
		Upgrade smartboard technology	\$70,000	\$7,000-\$30,100	\$3,500-\$15,050
	Security	Install additional Access Control/Door Alarms/Buzzers	\$30,000	\$3,000-\$12,900	\$1,500-\$6,450
Install additional security cameras, replace cameras		\$85,000	\$8,500-\$36,600	\$4,250-\$18,275	
3	Capital Renewal	Add additional parking	\$388,700	\$38,900-\$167,200	\$19,435-\$83,571
		Upgrade to LED lighting	\$150,000	\$15,000-\$64,500	\$7,500-\$32,250
		Soundproof gym (sound boards)	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Improvements to gym sound system and speakers	\$10,000	\$1,000-\$4,300	\$500-\$2,150
		Repair lower half of gym wall	\$10,000	\$1,000-\$4,300	\$500-\$2,150
4	Capital Renewal	Clean up landscape	\$10,000	\$1,000-\$4,300	\$500-\$2,150
Facility Upgrade	Facility Upgrade	Install 2 lane track around athletic field	\$175,000	\$17,500-\$75,300	\$8,750-\$37,625
		Repair and replace turf field	\$40,000	\$4,000-\$17,200	\$2,000-\$8,600
		Add additional parking	\$388,700	\$38,900-\$167,200	\$19,435-\$83,571
		Add lighting to athletic field	\$200,000	\$20,000-\$86,000	\$10,000-\$43,000
		Expand library	\$20,000	\$2,000-\$8,600	\$1,000-\$4,300
		Perform traffic flow study	\$10,000	\$1,000-\$4,300	\$500-\$2,150
Building Addition	Building Addition	Elementary Addition	\$7,000,000	\$700,000-\$3,010,000	\$350,000-\$1,505,000
Mobiles	Mobiles	Add modulares	\$100,000	\$10,000-\$43,000	\$5,000-\$21,500

Estimated Total Construction Costs (in 2021 Dollars): \$13,031,400  
Estimated Project Management Costs Range: \$1,303,200 - \$5,603,900  
Estimated Inflation Range: \$651,570 - \$2,801,751

Estimated Total Project Costs: \$14,986,170 - \$21,437,051

### Completed and Contracted Projects Using 2018 Bond Funding

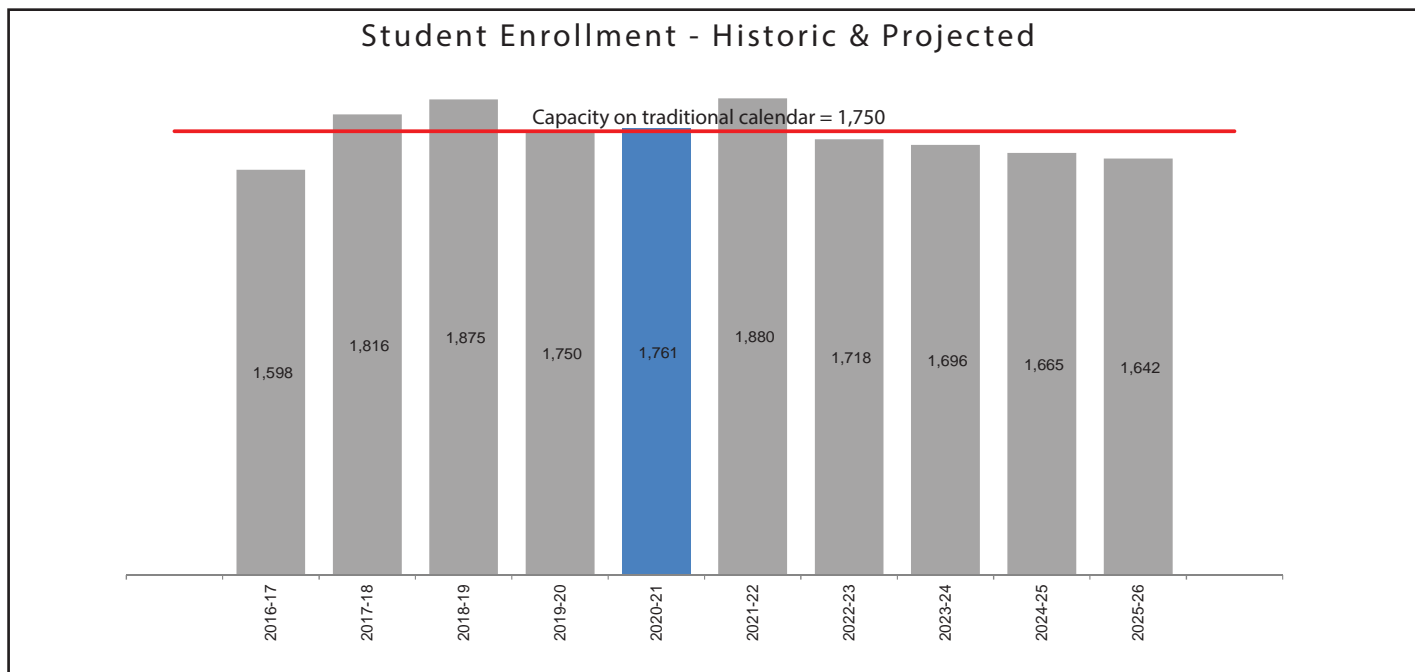
Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
Electrical (Exterior Lighting & Light Fixture)	<b>\$15,461</b>
<b>2021 Contracted Projects</b>	
No projects contracted for 2021	<b>N/A</b>
<b>2022 Scheduled Projects</b>	
Doors & door hardware	<b>\$202,152</b>

**STEM School Highlands Ranch-Identified Facility Projects  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier**



Estimated Total Construction Costs (in 2019 Dollars): \$2,849,300  
Estimated Total Project Costs: \$3,278,065 - \$4,688,700

\*Note\* Estimated total costs include facility upgrade and facility modification items. These items were not assigned a Tier or Priority score by STEM School and therefore will not be displayed on the graph above.



Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
1	IT	Procure and replace IT network switches	\$23,400	\$2,400-\$10,100	\$1,170-\$5,031
2	Capital Renewal	Replacement flooring	\$27,800	\$2,800-\$12,000	\$1,390-\$5,977
		Replace MS kitchen door and frame	\$3,900	\$400-\$1,700	\$195-\$839
3	Capital Renewal	Ridgeline roof replacement	\$547,500	\$54,800-\$235,500	\$27,375-\$117,713
Capital Renewal	Capital Renewal	ES RTU # 5B & 6B Replacement	\$350,000	\$34,703-\$34,703	\$17,500-\$75,250
		Ext. caulking weatherization HS	\$15,000	\$4,500-\$4,500	\$750-\$3,225
		Ext. joint weatherization ES	\$150,000	\$4,500-\$4,500	\$7,500-\$32,250
		Paint - Ext. water infiltration HS	\$66,000	\$19,800-\$19,800	\$3,300-\$14,190
		Paint - Ext. /water infiltration/ ES	\$72,000	\$19,800-\$19,800	\$3,600-\$15,480
		Carpet Replacement	\$50,000	\$21,500-\$21,500	\$2,500-\$10,750
		Roof replacement	\$85,300	\$29,900-\$29,900	\$4,265-\$18,340
		Lot asphalt mill and overlay care	\$47,100	\$9,000-\$9,000	\$2,355-\$10,127
		MS/HS roof replacement 2025	\$493,000	\$147,900-\$147,900	\$24,650-\$105,995
		Roof clean, walkway pavers, etc.	\$12,000	\$4,600-\$4,600	\$600-\$2,580
		Replace existing exhaust fans	\$10,000	\$6,450-\$6,450	\$500-\$2,150
		ES water heater and piping retrofit	\$17,600	\$1,500-\$1,500	\$880-\$3,784
		Cafeteria sound attenuation	\$8,000	\$3,900-\$3,900	\$400-\$1,720
		MS Café electrical adds	\$3,600	\$1,750-\$1,750	\$180-\$774
		Gym sound attenuation	\$12,000	\$6,600-\$6,600	\$600-\$2,580
		RTU # old 7A Carrier 10 ton	\$72,000	\$20,000-\$20,000	\$3,600-\$15,480
RTU # old 5A Carrier 5 ton	\$40,000	\$15,000-\$15,000	\$2,000-\$8,600		
Facility Modification	Facility Modification	Monument Sign refacing	\$9,400	\$1,000-\$4,100	\$470-\$2,021
		P-TechProgram/Project Fit-up	\$200,000	\$58,400-\$58,400	\$10,000-\$43,000
		Cyber Security Program Fit-up	\$234,000	\$46,700-\$46,700	\$11,700-\$50,310
		Nursing program Fit-up	\$165,800	\$35,000-\$35,000	\$8,290-\$35,647
		New Grades 2-5 Playground	\$175,000	\$2,875-\$2,875	\$8,750-\$37,625
		Ridgeline entrance re-alignment	\$4,000,000	\$80,000-\$80,000	\$200,000-\$860,000
		HS Patio Tent	\$38,500	\$4,000-\$4,000	\$1,925-\$8,278

Estimated Total Construction Costs (in 2021 Dollars): \$2,849,300  
Estimated Project Management Costs Range: \$286,300 - \$1,226,800  
Estimated Inflation Range: \$142,465- \$612,600  


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Estimated Total Project Costs: \$3,278,065 - \$4,688,700

### Completed and Contracted Projects Using 2018 Bond Funding

Summary of Projects	Total Cost
<b>2019-2020 Completed Projects</b>	
No projects completed in 2019-20	N/A
<b>2021 Contracted Projects</b>	
Fire Alarm HVAC Roof Top Units & Controls	\$968,578
<b>2022 Scheduled Projects</b>	
Electrical (switchgear)	\$273,759

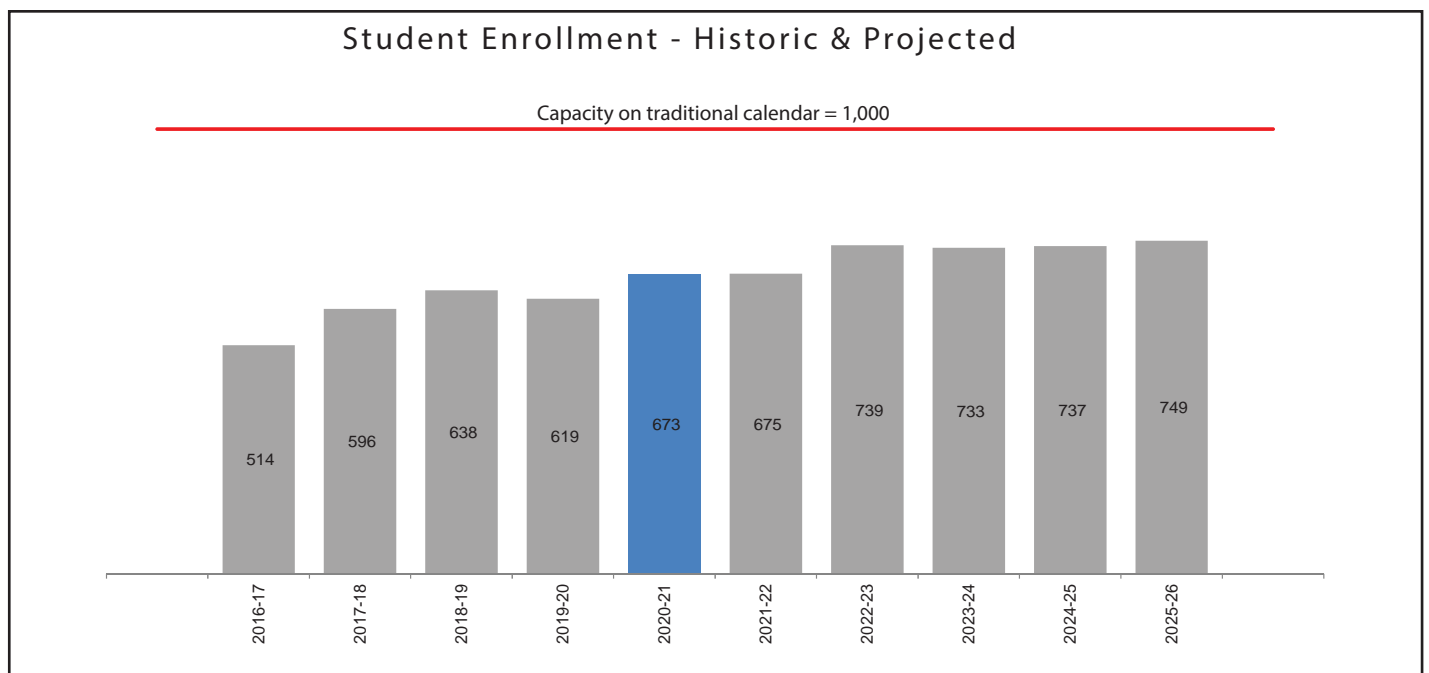


Tier	Project Type	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
Facility Upgrade	Facility Upgrade	MS Patio / Flagpole	\$45,000	\$4,500-\$19,400	\$2,250-\$9,675
		Site Praticce / play field /lawn	\$888,300	\$88,900-\$382,000	\$44,415-\$190,985
		STEM DDC Controls	\$144,700	\$11,576-\$11,576	\$7,235-\$31,111
		Replace school store front doors	\$16,500	\$2,000-\$2,000	\$825-\$3,548
		Replace MS/HS/ lights to LED	\$78,700	\$9,500-\$9,500	\$3,935-\$16,921
		Replace ES lights to LED	\$50,300	\$6,000-\$6,000	\$2,515-\$10,815
		Site Xeriscape	\$85,000	\$10,200-\$10,200	\$4,250-\$18,275
Building Addition	Building Addition	Replace 2nd trash enclosure	\$24,600	\$4,690-\$4,690	\$1,230-\$5,289
		2 story classroom/cafe add	\$3,800,800	\$500,000-\$500,000	\$190,040-\$817,172
Building Addition	Building Addition	2 story classroom/K1 Play add	\$3,500,000	\$500,000-\$500,000	\$175,000-\$752,500
		New network servers	\$13,300	\$3,400-\$3,400	\$665-\$2,860
IT	IT	Intrusion Detect annunciation/control	\$16,500	\$4,200-\$4,200	\$825-\$3,548
		Mass notification messaging system	\$21,000	\$11,900-\$11,900	\$1,050-\$4,515
		Electronic Sys. interface intregation	\$7,900	\$3,500-\$3,500	\$395-\$1,699
		Pik My Kid expansion software	\$4,500	\$2,450-\$2,450	\$225-\$968
Security	Security	MS café window safety tinting	\$10,000	\$4,300-\$4,300	\$500-\$2,150
		Open Options access control	\$24,000	\$5,700-\$5,700	\$1,200-\$5,160
		Louroe Duress systems	\$37,800	\$5,670-\$5,670	\$1,890-\$8,127
New Construction	New Construction	Relocate MS cafeteria	\$1,500,000	\$270,000-\$270,000	\$75,000-\$322,500
		New CHASSA Gym	\$5,000,000	\$850,000-\$850,000	\$250,000-\$1,075,000



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**World Compass Academy-Identified Facility Projects**  
Estimated Construction Costs (in 2021 Dollars) by Site Component Tier

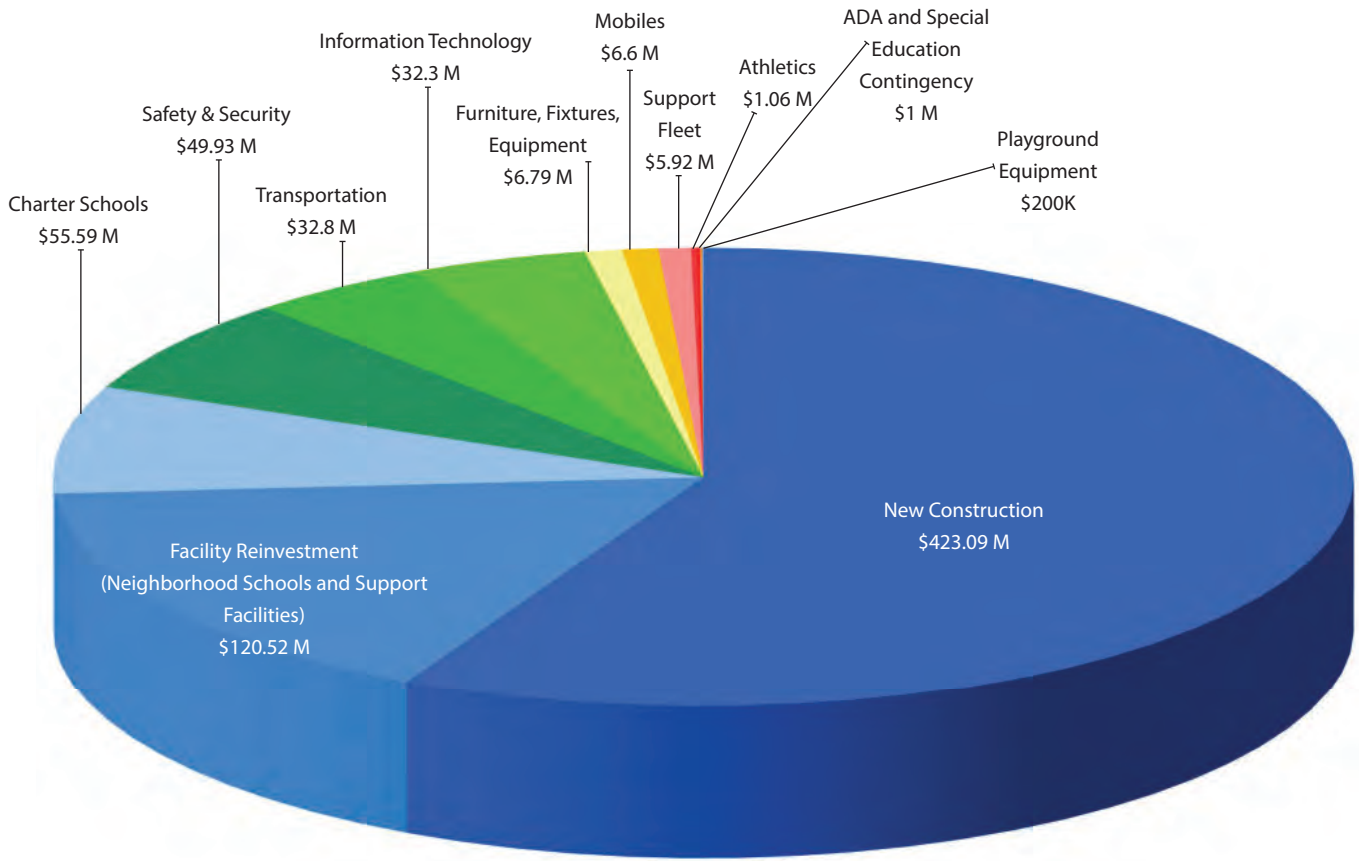


Tier & Priority Class	Project Description	Estimated Construction Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs
	No capital projects identified at this time.			

\*\*DCSD charter schools submit facility and infrastructure needs to the Planning Department for inclusion in the Master Capital Plan. Facility and infrastructure needs were not submitted by World Compass Academy Charter in 2021 for inclusion in the Master Capital Plan.



**2021-2025 Capital Needs**  
 Estimated Cost (in 2021 Dollars)



Capital Item	Estimated Capital Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs	Estimated Total Project Cost
New Construction (1-5, DCSD Standards)	\$423,089,448	\$0	\$0	\$423,089,448
Facility Reinvestment (Neighborhood, Magnet, Alt Schools, Support Facilities)	\$120,250,900	\$12,003,800-\$51,706,700	\$6,012,545-\$25,854,133	\$138,267,245-\$197,811,544
Charter Schools	\$55,594,330	\$6,948,534-\$15,293,034	\$2,779,217-\$11,950,631	\$65,322,081-\$82,837,995
Safety & Security	\$49,926,700	\$0	\$0	\$49,926,700
Transportation	\$32,755,000	\$0	\$0	\$32,755,000
Information Technology	\$32,300,000	\$0	\$0	\$32,300,000
FFE	\$6,785,000	\$678,500-\$2,917,600	\$339,250-\$1,458,780	\$7,802,750-\$11,161,380
Mobiles	\$6,600,000	\$0	\$330,000-\$1,419,000	\$6,930,000-\$8,019,000
Support Fleet	\$5,915,820	\$0	\$0	\$5,915,820
Athletics	\$1,057,500	\$105,900-\$454,900	\$52,880-\$227,380	\$1,216,280-\$1,739,780
ADA Contingency	\$500,000	\$0	\$25,000-\$107,500	\$525,000-\$607,500
SPED Contingency	\$500,000	\$0	\$25,000-\$107,500	\$525,000-\$607,500
Playgrounds	\$200,000	\$0	\$10,000-\$43,000	\$210,000-\$243,000

Estimated Cost (in 2021 Dollars): \$735,474,698

Estimated Project Management Costs Range: \$19,736,734 - \$70,372,234

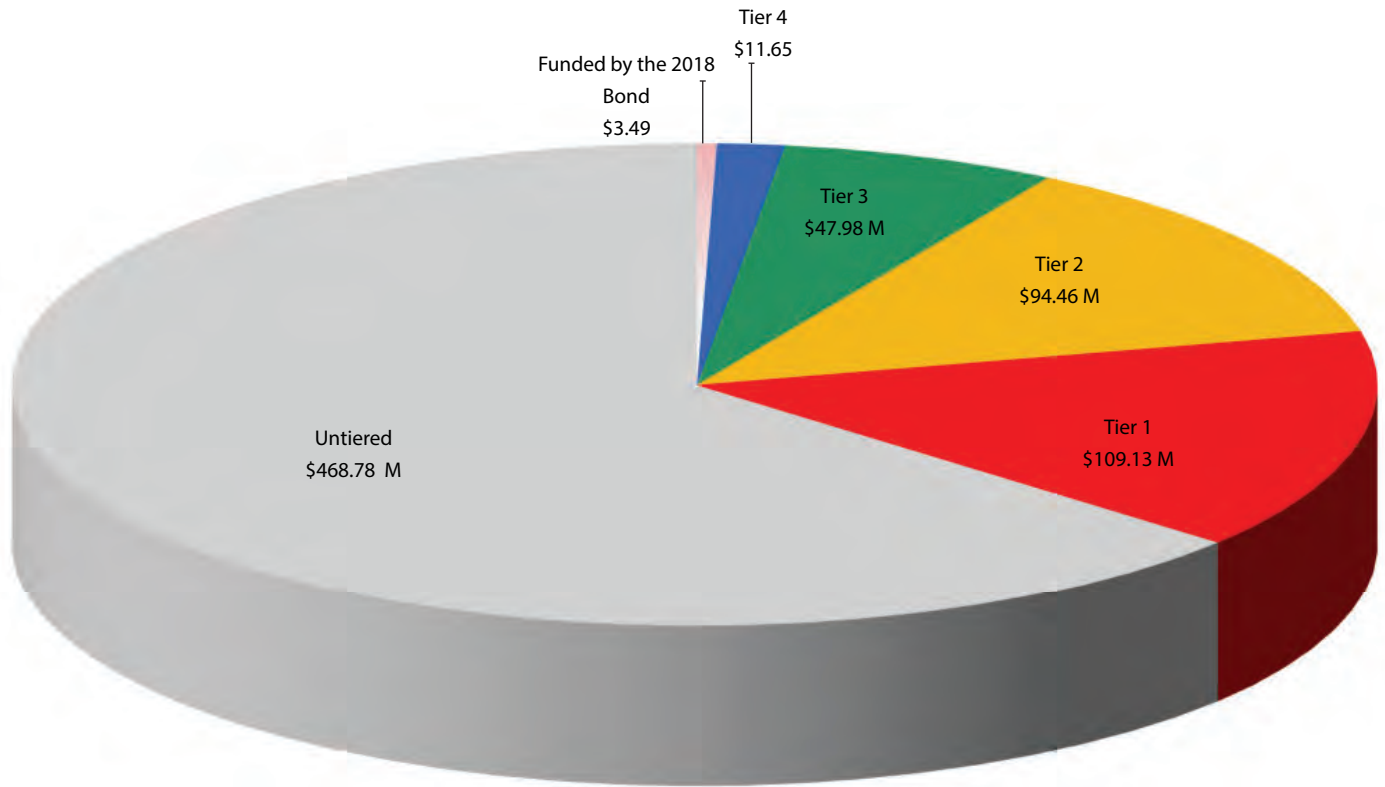
Estimated Inflation Range: \$9,573,892 - \$41,167,923

**Estimated Total Cost: \$764,785,324 - \$847,014,666**



### 2021-2025 Capital Needs by Tier

Estimated Cost (in 2021 Dollars)



\*Note\* Untiered needs include ADA compliance contingency costs, Special Education needs contingency costs, some charter school needs, new construction, and playground equipment.

Tier	Estimated Capital Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs	Estimated Total Project Cost
Tier 1	\$109,128,100	\$4,900,720-\$20,977,820	\$2,443,804-\$10,508,357	\$116,472,624-\$140,614,277
Tier 2	\$94,460,940	\$5,397,260-\$23,154,760	\$2,694,252-\$11,585,280	\$102,552,452-\$129,200,980
Tier 3	\$47,976,030	\$3,106,370-\$12,525,970	\$1,782,802-\$7,666,051	\$52,865,202-\$68,168,051
Tier 4	\$11,647,360	\$386,840-\$1,638,940	\$194,893-\$838,040	\$12,229,093-\$14,124,340
Tier 1 Funded by the 2018 Bond	\$3,486,500	\$348,400-\$1,499,300	\$174,325-\$749,598	\$4,009,225-\$5,735,398
Untiered	\$468,775,768	\$5,597,144-\$10,575,444	\$2,283,816-\$9,820,409	\$476,656,728-\$489,171,621

Estimated Cost (in 2021 Dollars): \$735,474,698

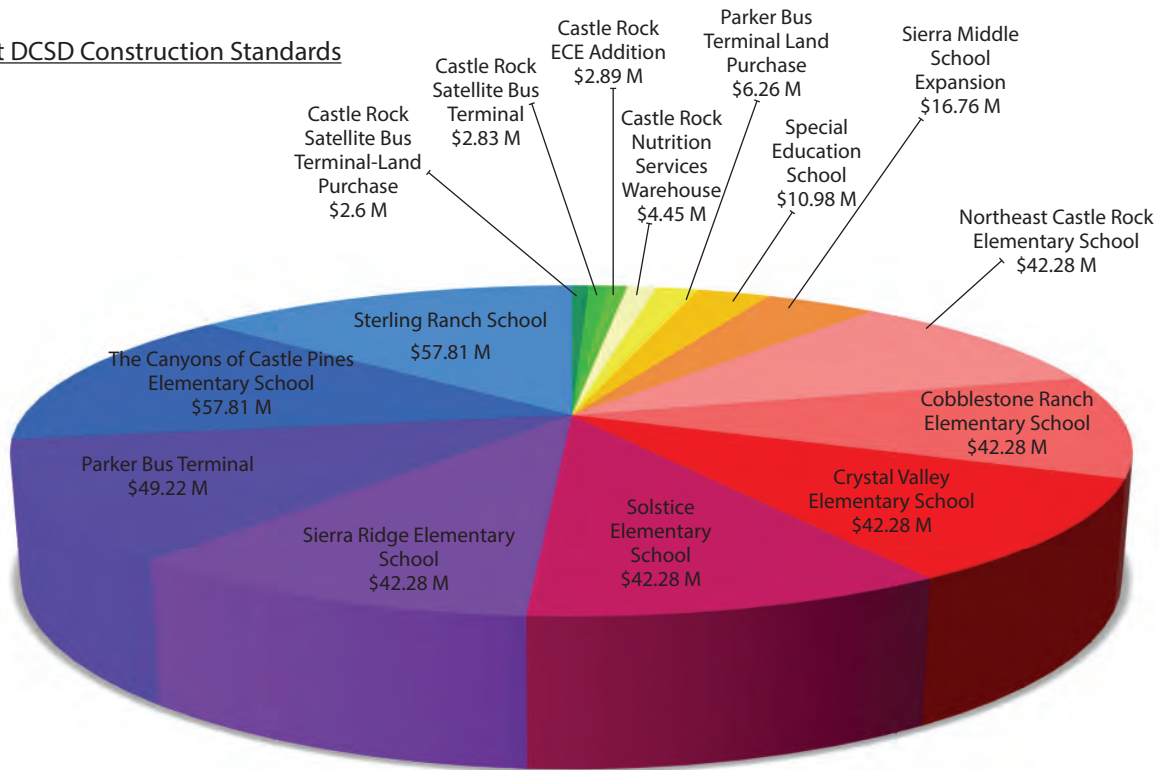
Estimated Project Management Costs Range: \$19,736,734 - \$70,372,234

Estimated Inflation Range: \$9,573,892 - \$41,167,923

**Estimated Total Cost: \$764,785,324 - \$847,014,666**

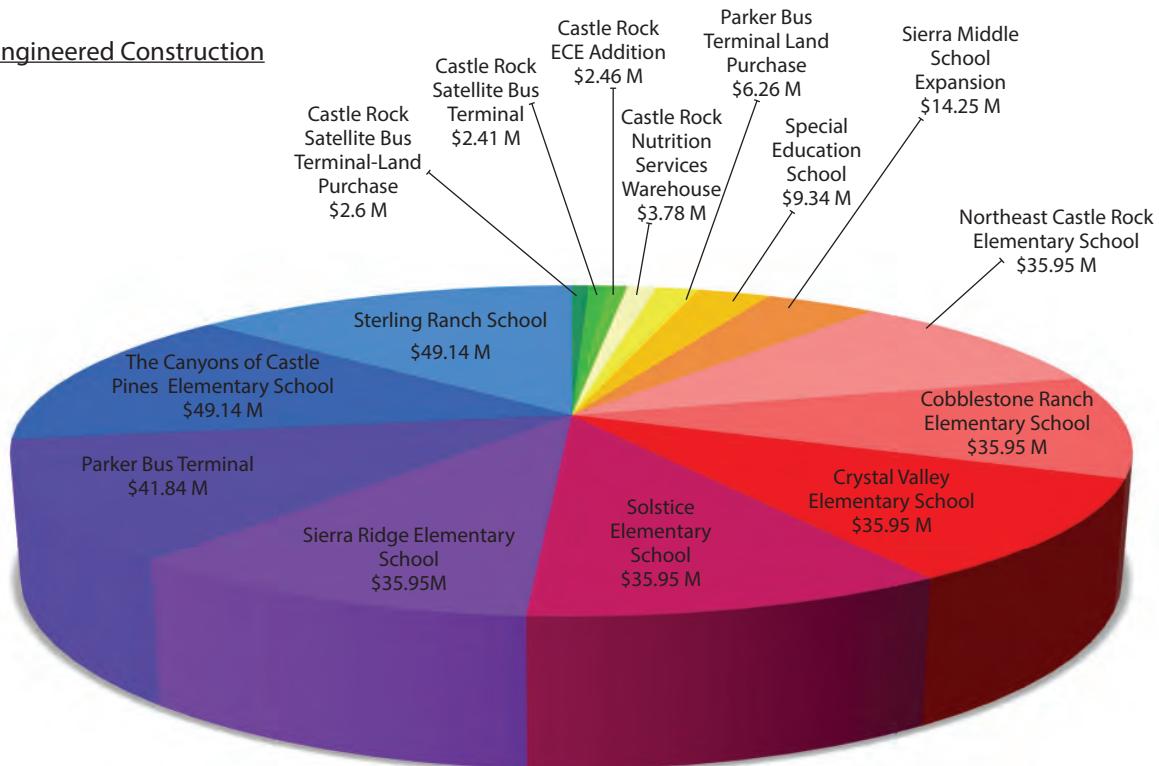
## 2021-2025 New Construction

### Current DCSD Construction Standards



**Total: \$423,089,448**

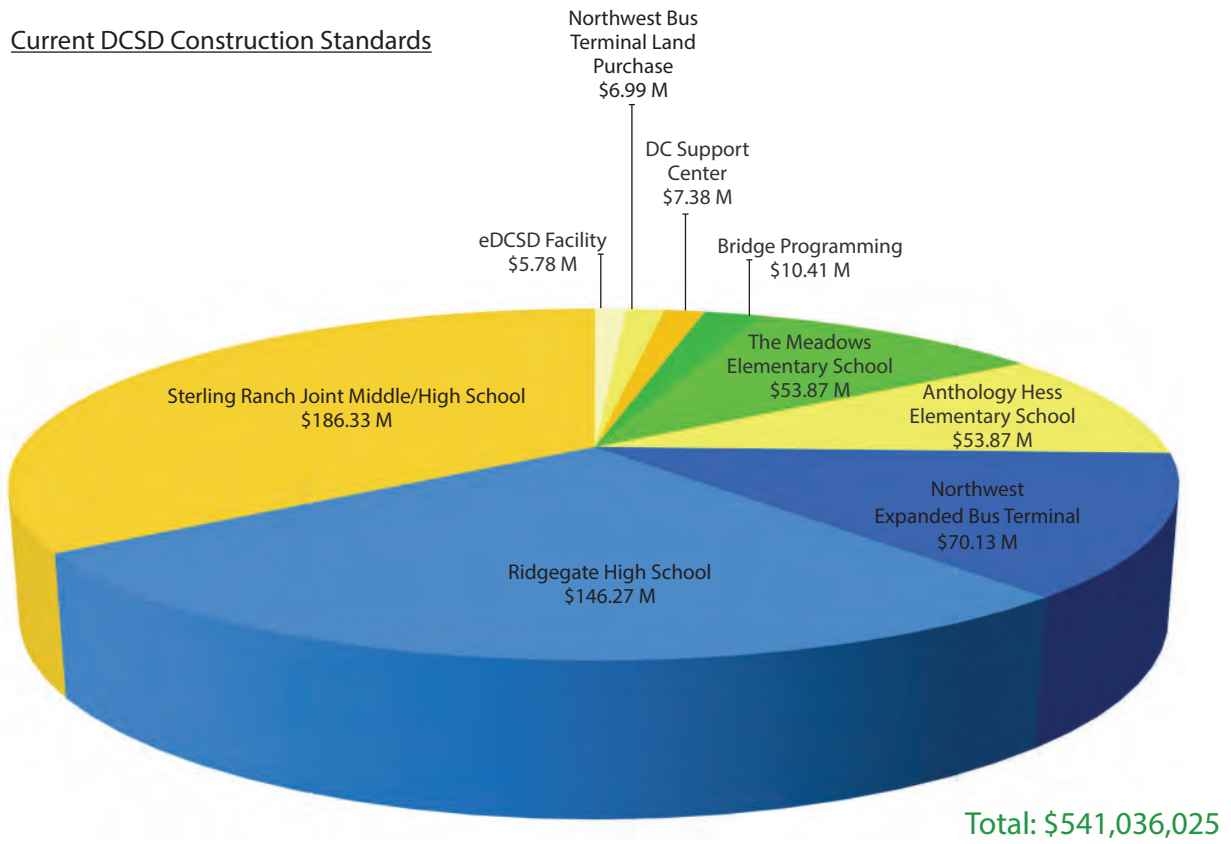
### Value Engineered Construction



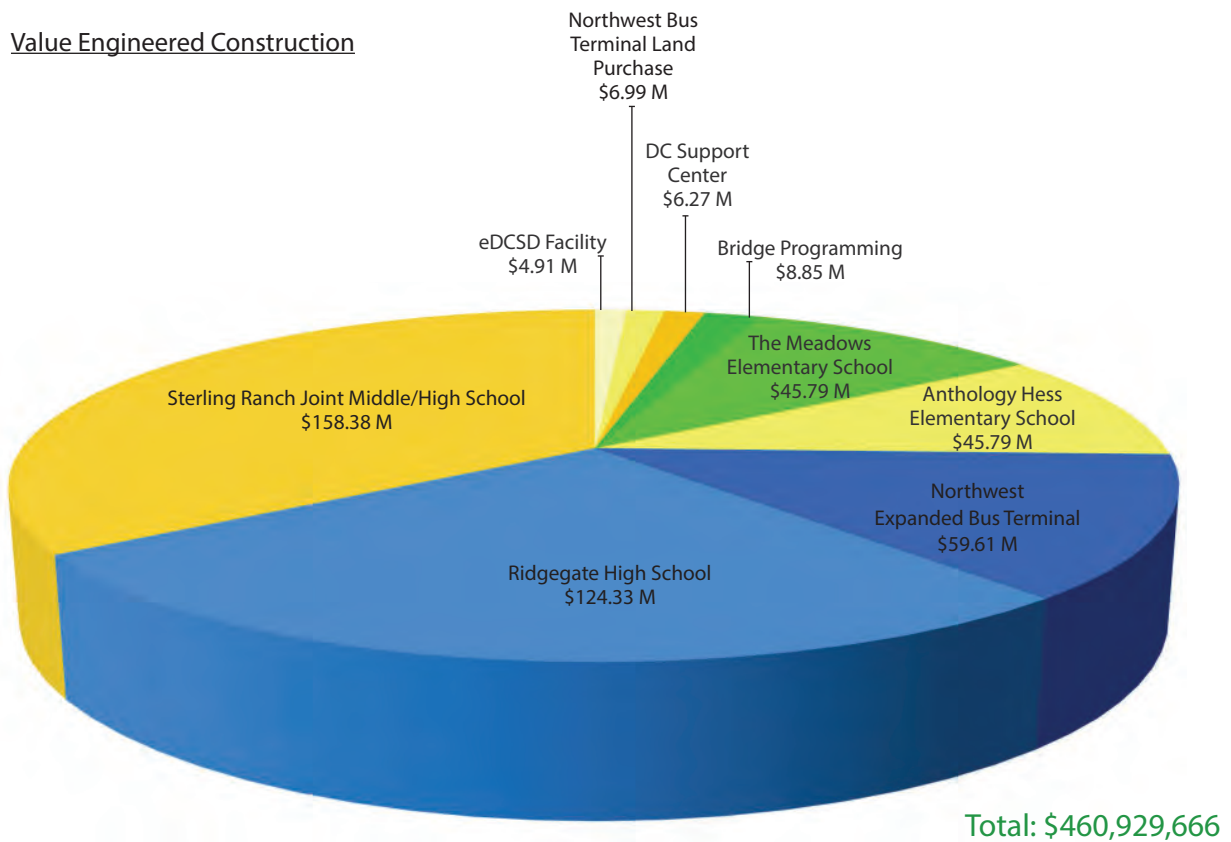
**Total: \$360,956,908**

## 2026-2031 New Construction

### Current DCSD Construction Standards



### Value Engineered Construction





# Appendix 1 History of Capital Improvements

## Appendix 1: History of Capital Improvements Neighborhood, Magnet, Alternative Schools, and Support Facilities

### Acres Green Elementary

1990 3,100 SF Addition	2005 Roof Replacement	2016 Smoke Detectors & Horn Strobe Replacement
1995 Drainage	2005 Student Bathrooms	2016 Replace Electrical Switchgear, Transformers, & Panels
1997 Drainage/Fire Hydrant	2005 Security Access Control	2017 Exterior Maintenance Painting
1998 Air Conditioning	2008 Elevator	2018 Makeup Air Unit
2000 2,600 SF Addition	2011 White Boards	2018 Painting
2000 Playground Improvements	2012 Flooring Replacement	2019 Upgrade control system
2004 Security Cameras/Radios	2013 Daylighting Enhancement	2019 Replace interior door hinges
2004 Technology Improvements	2014 Resurface Gymnasium Floor	2019 Interior doors

### Arrowwood Elementary

2004 Mechanical Repair	2012 Tile Replacement	2019 Replace kitchen flooring
2004 Movement Repair	2013 Resurface Paved Areas	2019 Replacer door hardware with restrictive key system
2004 Technology Improvements	2014 Clock System	2019 Upgrade irrigation system
2004 Security Cameras/Radios	2014 Mechanical System Automated Controls	2019 Replace generator
2004 Security Access Control	2014 Carpet	2019 Replace and paint roof
2010 Carpet Replacement	2019 Replace fire alarm system	2019 Replace sink countertops
2011 Carpet Replacement	2019 Reseal and caulk exterior wall joints and wi	2019 Replace cooling towers

### Bear Canyon Elementary

1996 Parking Lot Improvements	2003 Carpet Replacement	2012 Carpet Replacement - Mobiles
1997 Air Conditioning	2004 Technology Improvements	2013 Replace Restroom Floors
2003 Playground Improvements	2004 Security Cameras/Radios	2017 Replace Generator
2003 Bathroom Improvements	2004 Security Access Control	2017 Window Replacement-Multiple Areas
2003 Make-up Air	2009 3,100 SF Addition	2017 Replace Entry Walk-Off Carpet

### Buffalo Ridge Elementary

2006 Carpet Replacement	2012 Repair Bus Loop Paving	2014 Clock System
2006 Parking Lot Improvements	2012 Carpet Replacement - Mobiles	2017 Rebuild Generator
2006 Playground Improvements	2013 Flooring Repair	2018 Generator Rebuild
2006 Security Access Control	2013 Fire Alarm Panel Replacement	

### Bridge North

2018 Additional Bridge Classrooms
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### Cantril

1994 Roof repair	2001 Gym and Pre-school Roof	2015 Replace Cooling in Gym
1996 Asbestos Removal	2006 Parking Lot	2015 Restore Lunchroom
1997 Roof Replacement	2006 Upgrade Local Area Network	2015 ADA Restroom Addition
2000 Carpet	2006 Fire Alarms	
2001 Boiler	2010 Exterior Paint	

### Castle Rock Elementary

1996 Playground Improvements	2004 Technology Improvements	2012 Playground Paving
1999 Air Conditioning	2004 Security Cameras/Radios	2012 Carpet Replacement - Mobiles
2001 Playground Improvements	2004 Security Access Control	2014 Clock System
2003 Re-ballast	2011 White Boards	
2004 2,965 SF Addition	2012 Parking Lot Paving	

### Castle Rock Middle School

2004 Technology Improvements	2014 Clock System	2018 Hallway Carpet
2004 Security Cameras	2014 Restroom Flooring	2019 Update HVAC
2004 Security Access Control	2014 Domestic Hot Water System Upgrade	2019 Commission system
2006 HVAC Upgrades	2017 Chiller Replacement	2019 Replace generator and associated equipment
2012 Kitchen Floor Repair	2017 Addition of Secured Folding Partition Wall	2019 Replace carpet and VCT flooring in classroom
2012 Roof Replacement	2017 Replace Entry Walk-Off Carpet	2019 Replace non-restricted key system with restricted system
2013 Fire Alarm Replacement	2018 Bleachers	2019 Replace sink countertops with single surface
2013 Refinish Gymnasium Floor		

### Castle View High School

2006 New Construction	2017 Replace Synthetic Turf Field	2019 Elevator
2007 Parking Lot Expansion	2019 Upgrade fire alarm system	2019 Door and door hardware
2007 Technology Improvements	2019 Upgrade control system	2019 HVAC
2007 Security Kiosk	2019 Replace roof	2019 Track repair/resurface



***Chaparral High School***

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2002 34,368 SF Addition	2010 Softball Field Fencing	2015 Tennis Court Resurfacing
2004 Flush Valves/Chiller	2010 Chiller	2015 Carpet Replacement - Drama Room
2004 Bleachers	2010 Security Detection System	2017 Building Automation System Upgrade
2004 Security Cameras/Radios	2010 Concrete Slab Repair	2017 Replace Generator
2004 Security Access Control	2011 Chillers	2017 Replace Carpet in Main Hallways, Pod Hallways, and Vestibules
2004 Artificial Turf Playfield	2012 Tile Replacement	2018 Electrical Panels
2004 Dugouts	2012 Carpet Replacement - Mobiles	2018 Theater Stand Lighting
2004 Technology Improvements	2013 Synthetic Turf Replacement	2018 Auxillary Gym Joist Repairs
2006 Clearstory Windows	2013 Interior Door Hardware Replacement	2018 Testing and Balancing
2006 Parking Lot Improvements	2014 Clock System	2019 Replace gym bleachers
2006 Gymnasium Floor	2014 Resurface Track	2019 Replace flooring in cafeteria, commons, and hallways
2007 Tennis Courts	2014 Intercom and Paging System Replacement	2019 Tennis Court Repair/Resurfacing
2007 Security Kiosk	2015 Fire Alarm System Replacement	
2008 Special Education Wing Remodel	2015 Partial Roof Replacement	

***Cherokee Trail Elementary***

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2001 Air Conditioning	2005 3,000 SF Addition	2014 Resurface Gymnasium Floor
2001 Countertops/Partitions	2005 Playground Improvements	2016 Restroom Countertops Replacement
2003 Reballast	2005 Reballast	2017 Replace Generator
2003 Carpet Replacement	2005 Roof Replacement	2017 Replace Flooring in Restrooms
2004 Security Cameras/Radios	2012 Parking Lot Paving	2017 Replace Entry Walk-Off Closet
2004 Technology Improvements	2012 Playground Paving	2018 RTU Replacement
2004 Security Access Control	2014 Cafeteria Floor Replacement	

***Cherry Valley Elementary***

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1996 Roof Replacement	2008 Major Renovation	2019 Replace gym and restroom flooring
1998 Playground Improvements	2014 Update Water Well System	2019 Replace non-restricted key system with restricted system
1999 981 SF Addition	2017 Window Replacement-Multiple Areas	2019 Repair soffit on original building
2004 Security Cameras/Radios	2019 Caulk, seal exterior wall	2019 Replace two exterior doors
2004 Technology Improvements	2019 Replace single pane windows	2019 Sidewalks
2005 Security Access Control		
2006 Parking Lot Improvements		

***Cimarron Middle School***

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2010 New Construction	2012 Art & Computer Room Remodel	2018 Elevator Modernization
2011 Turn Lane and Stop Light	2018 Landscaping	

***Clear Sky Elementary***

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2008 New Construction	2018 Movement Issues	2019 Elevator modernization
2012 Carpet Replacement - Mobiles		

***Copper Mesa Elementary***

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2006 New Construction	2017 Replace Entry Walk-Off Carpet
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***Cougar Run Elementary***

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2003 Playground Improvements	2014 Clock System	2019 Replace generator and associated equipment
2003 Flooring Improvements	2016 Concrete Slab Repairs	2019 Recoat exterior wall CMU weather proofing, recaulk control joints
2004 Security Cameras/Radios	2017 Replace Entry Walk-Off Carpet	2019 Replace exterior windows
2005 Security Access Control	2018 Makeup Air Unit	2019 Replace gym carpet
2007 Carpet Replacement	2018 Window Film	2019 Move hot water heater, install on demand pumps
2013 Fire Alarm Replacement	2019 Replace VAV boxes (air distribution system)	2019 Replace interior door hardware
2013 Restroom Flooring	2019 Upgrade control system	2019 Upgrade switchgear for surge suppression
2013 Roof Replacement	2019 Replace roof top units	

***Coyote Creek Elementary***

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2004 Security Cameras/Radios	2007 Carpet Replacement	2010 Playing Field Improvements
2004 Technology Upgrades	2007 Playground Improvements	2017 Replace Entry Walk-Off Carpet
2005 Security Access Control	2010 3,200 SF Addition	

***Cresthill Middle School***

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1998 Tile Replacement	2003 Site Improvements	2005 Security Access Control
1999 SPED, Science Rooms	2004 Carpet Replacement	2010 14,500 SF Addition
2000 Carpet Replacement	2004 Technology Improvements	2010 Bleachers
2002 Make-up Air	2004 Security Cameras/Radios	2018 Landscaping

*Daniel C. Oakes High School*

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2000 Add Mobile/AC	2002 Major Renovation	2007 Roof Replacement
2001 Parking Lot	2007 Science Rooms	2019 Doors and door hardware

*District-Wide*

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2018 Preschool Playground Equipment	2018 Wallpaper Seam Repairs
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*Douglas County High School*

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1992 30,890 SF Addition	2004 Cooling Units	2012 Bathroom Improvements
1995 Team Room/Tennis Courts	2004 Security Cameras/Radios	2012 Partial Roof Replacement
1995 Replace DDC	2004 Technology Improvements	2013 Projector Mounting
1997 Air Conditioning	2005 Security Access Control	2013 Blackboard Removal
2000 Running Track	2005 Security Kiosk	2013 Energy Performance Contracting
2001 Water System	2008 Renovation - Phase I	2014 Electrical Switchgear and Panel board Replacement
2002 Parking Lot Improvements	2010 Renovation - Phase II	2017 Elevator Modernization
2002 Artificial Turf	2010 Communications Equipment	2018 Shop MAU Replacement
2003 Bell System	2010 Addition - Athletic Complex	2017 Window Replacement-Multiple Areas
2003 Bathroom Improvements	2006 Sidewalk Improvements	2017 Replace Entry Walk-Off Carpet
1985 18,016 SF Addition	2008 Roof Replacement	2018 Entry Carpet
1993 Remodel - Phase I	2010 Communication Equipment	2019 Replace/repair doors and door hardware
1997 Remodel - Phase II	2011 Life Safety Upgrade	2019 Replace exterior doors, frames, and hardware
2001 Water System	2012 Replace Carpet	2019 Stadium lighting & turf
2003 Science Room Conversion		

*Douglas County Opportunity Center*

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2017 Original Tenant Finish/Buildout
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*Douglas County Support Center*

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2019 HVAC	2019 Replace carpet
2019 Boiler	2019 Repair roof

*Eagle Ridge Elementary*

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1997 Air Conditioning	2004 Technology Improvements	2014 Resurface Gymnasium Floor
1998 Tile Replacement	2005 Security Access Control	2016 Restroom Countertops Replacement
2001 Carpet Replacement	2007 Playground Improvements	2017 Replace Flooring in Restrooms
2003 Reballast	2013 Kitchen Floor Repair	2018 Bathrooms-Partitions, Countertops, & Flooring
2004 3,000 SF Addition	2014 Cafeteria Flooring	2019 Replace cafeteria VCT flooring
		2019 Replace carpet

*Early Childhood Center*

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2013 Gutter and Drain Repairs	2018 Window Tinting
2018 Sinks	2018 SPED Calming Room

*Echo Park Stadium*

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2012 Track Timing Stations	2018 Track Repair	2019 Structural (gap between bleachers and retaining wall)
2013 Tenant Finish to Building	2018 Water Infiltration	2019 Stadium turf
2013 Drainage Repairs	2019 Bleachers	

*Eldorado Elementary*

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2001 New Construction	2007 Technology Improvements	2019 Upgrade fire alarm system
2004 Technology Improvements	2017 Convert Classroom to Special Education C	2019 Replace cafeteria, and gym flooring
2004 Security Cameras/Radios	2017 Replace Entry Walk-Off Carpet	2019 Replace non-restricted key system with restricted
2005 Technology Improvements	2019 Upgrade control system	2019 Replace roof (ballasted with fully adhered)
2005 Security Access Control	2019 Generator replacement	2019 Paint metal roof
2006 Technology Improvements		

*Flagstone Elementary*

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2003 New Construction	2005 Technology Improvements	2018 Carpet Replacement - Mobile
2004 Security Cameras/Radios	2013 Carpet Replacement - Mobile	2019 Upgrade control system
2005 Security Access Control	2017 Replace Entry Walk-Off Carpet	

*Fox Creek Elementary*

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2002 Lighting	2004 Technology Improvements	2012 Carpet Replacement - Mobile
2003 Playground Improvements	2005 Security Access Control	2017 Addition of Hand Rails on North Side of Building
2004 Security Cameras/Radios	2010 3,000 SF Addition	

### Franktown Elementary

1997 Bathroom Improvements	2012 Parking Lot Improvements	2019 Recaulk windows
1998 Carpet Replacement	2014 Update Water Well System	2019 Replace toilet partitions
2000 Roof Replacement	2014 Resurface Gymnasium Floor	2019 Upgrade fire alarm system
2002 Remodel	2016 Domestic Hot Water System Upgrade	2019 Replace kitchen and restroom flooring
2004 Security Cameras/Radios	2018 Landscaping	2019 Replace interior door hardware
2004 Security Access Control	2019 Upgrade clock system	2019 Repair entry soffit
2004 Technology Improvements	2019 Upgrade control system	2019 Repair entry soffit
2007 ADA Ramp	2019 Replace roof top units	2019 Replace/repair entry classroom storefronts
2008 ADA Bathroom	2019 Generator replacement	2019 Sand and paint exterior doors
2012 Carpet Replacement	2019 Caulk, seal exterior wall	

### Frontier Valley Elementary

2002 New Construction	2014 Clock System	2019 Caulk, seal exterior wall
2004 Technology Improvements	2014 Update Water Well System	2019 Upgrade fire alarm system
2005 Technology Improvements	2019 Upgrade control system	2019 Replace carpet
2013 Cafeteria Floor Replacement	2019 Generator replacement	2019 Replace roof

### Gold Rush Elementary

2010 New Construction	2017 Addition of Fence	2018 Landscaping
		2019 Elevator modernization

### Heritage Elementary

2001 New Construction	2017 Replace Entry Walk-Off Carpet	2019 Upgrade fire alarm system
2004 Security Cameras/Radios	2018 Carpet Replacement	2019 Replace restroom flooring
2005 Security Access Controls	2019 Replace cooling tower	2019 Replace non-restricted key system with restricted
2005 Technology Improvements	2019 Generator replacement	2019 Reglaze skylights
2012 Restroom Countertops	2019 Caulk, seal exterior wall	2019 Replace ballasted roof with fully adhered
2013 Carpet Replacement - Mobile	2019 Recaulk windows	2019 Paint metal roof

### Highlands Ranch High School

1989 12,400 SF Addition	2002 35,175 SF Addition	2014 Intercom and Paging System Replacement
1994 Track Replacement	2004 Retaining Wall	2014 Partial Roof Replacement
1994 22,833 SF Addition	2004 Security Cameras/Radios	2015 Fire Alarm System Replacement
1995 Hallway Infill	2004 Security Access Control	2015 Generator Replacement
1995 Parking Lot Improvements	2004 Technology Improvements	2016 Parking Lot Resurface (Portions Only)
1996 Vehicle Access	2005 Gas Shutoff Valves	2017 Elevator Modernization
1997 Catwalk/Fire Doors	2007 Security Kiosk	2017 Convert Classroom to Special Education Calm Room
1997 Air Conditioning	2010 Fire Alarm System Upgrade	2018 Building Automation System
1999 Floor Tile Replacement	2012 Replace Artificial Turf Playground	2018 Domestic Hot Water System
1999 Boilers	2012 Partial Roof Replacement	2018 Bathroom-Toilet Partitions, Countertops, and Flooring
2000 Artificial Turf Playground	2012 Replace Tile Flooring	2018 SPED Calming Room
2000 Batting Cages/Dugouts	2012 Resurface Tennis Courts	2019 Replace main gym bleachers
2000 Parking Lot Improvements	2014 Stage Lights and Catwalk	2019 Replace door hardware
2002 Fencing	2014 Resurface Track	

### Highlands Ranch Transportation Service Center

2017 Addition of Mechanics Bay	2018 Oil/Lube System	2019 Fire alarm system
2018 Sidewalks	2019 Boiler	

### Iron Horse Elementary

2004 Security Cameras/Radios	2014 Fire Alarm System Replacement	2019 Replace roof flashing and trim
2004 Technology Improvements	2017 Concrete Stabilization of Pods (2)	2019 Replace cafeteria and kitchen flooring
2005 Security Access Control	2018 Soccer Field Fence	2019 Replace unrestricted with restricted key system
2010 Carpet Replacement	2018 Pod Settling	2019 Upgrade irrigation system controller
2010 Cafeteria Flooring Repairs	2018 Mobile Ramp	2019 Expand MDF closet
2012 Upgrade Controls System	2019 Replace chiller and cooling tower	2019 Replace ballasted roof with fully adhered
2013 Water Main Repair	2019 Replace and move bell schedule	
2013 Resurface Paved Areas	2019 Replace generator	
2014 Playpad Upgrade	2019 Seal, repair, paint exterior wall	

### Larkspur Elementary

1992 Addition	2004 Technology Improvements	2010 Parking Lot Improvements
1994 Rooftop Units	2005 Security Access Control	2013 Exterior Enhancement
1997 Carpet Replacement	2009 Carpet Replacement	2016 Electrical Switchgear, Transformers, & Panel Replacement
2000 Addition/Remodel	2006 Entry Tile Replacement	2018 Bathrooms-Partitions, Countertops, & Flooring
2002 Playground Improvements	2008 Elevator	2019 Replace interior doors, door frames, hardware
2003 Intercom	2010 Gym Floor	2019 Roofing
2004 Clock System	2011 Roof Replacement	

### Legacy Point Elementary

2003 New Construction	2014 Clock System	2019 Replace restroom flooring
2004 Security Cameras/Radios	2017 Replace Entry Walk-Off Carpet	2019 Repair elevator
2004 Security Access Control	2019 Upgrade controls system	2019 Replace ballasted with fully adhered roof
2004 Technology Improvements	2019 Recaulk exterior wall control joints, cracks,	2019 Replace sink countertops with single surface
2012 Carpet Replacement - Mobile	2019 Upgrade fire system	

### Legend High School

2008 New Construction	2013 Resand Gymnasium Floor	2014 Hilltop Road Traffic Signal
2008 22,097 SF Addition	2013 Repair Security Gate	2018 Reinforce Weight Room Floor
		2019 Turf field repair/replacement

### Lone Tree Elementary

2007 New Construction
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### Mammoth Heights Elementary

2007 New Construction	2012 Carpet Replacement - Mobile	2019 Elevator modernization
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### Meadow View Elementary

2000 New Construction	2014 Clock System	2019 Recaulk windows
2004 Technology Improvements	2014 Interior Doors	2019 Upgrade fire alarm system
2004 Security Cameras/Radios	2014 Carpet	2019 Replace kitchen and restroom flooring
2005 Security Access Control	2018 Fire Alarm Dampers	2019 Upgrade irrigation controller
2012 Concrete Repairs - service entry	2019 Upgrade control system	2019 Replace ballasted with fully adhered roof
2013 Carpet Replacement - Mobile	2019 Restricted key system	2019 Replace sink countertops with single surface
2013 Window Replacement	2019 Replace generator	2019 Repair water infiltration at storefront entrances
2013 Interior Door Replacement	2019 Caulk, seal repair exterior wall	2019 Install water sensing level switches in basement
		2019 Replace boiler(s)

### Mesa Middle School

2008 New Construction	2018 SPED Calming Room
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### Mountain Ridge Middle School

2003 New Construction	2004 Security Access Control	2018 Bathrooms-Partitions, Countertops, & Flooring
2004 Technology Improvements	2014 Clock System	
2004 Security Cameras/Radios	2017 Addition of Secured Folding Partition Wall	

### Mountain View Elementary

1994 Roof Improvements	2004 Technology Improvements	2019 Replace restroom partitions and flooring
1997 Carpet Replacement	2007 Carpet Replacement	2019 Upgrade fire alarm system
1999 Bathroom Improvements	2008 Roof Replacement	2019 Upgrade irrigation system
2000 Parking Lot Improvements	2014 Kitchen and Gymnasium Flooring	2019 Resurface bus loop and parking lot
2000 Playground Improvements	2016 Switchgear, Transformers, & Panels	2019 Silver coat parapet walls
2001 5,278 SF Addition	2019 Upgrade control system	2019 Repair and refinish exterior doors
2004 Security Cameras/Radios	2019 Replace rooftop units	2019 Repair and replace classroom storefronts
2004 Security Access Control	2019 Recaulk windows, repair rusted windows	

### Mountain Vista High School

2001 New Construction	2014 Fire Alarm System Replacement	2019 Replace non-restricted with restricted key system
2007 Security Kiosk	2019 Replace carpet in hallways and office	

### Mountain Vista High School Cont.

2004 Chiller	2010 Site Improvements - Curb	2014 Intercom and Paging System Replacement
2004 Security Cameras/Radios	2012 Tile Replacement - Halls/Classrooms	2017 Convert Tennis Courts to Post Tension
2004 Security Access Control	2013 Resand Gymnasium Floor	2018 Bleachers
2004 Technology Improvements	2013 Tennis Courts	2018 Synthetic Turf
2005 Artificial Turf Playfield	2014 Clock System	2018 Track Repairs
2005 "F" Pod Addition	2014 Resurface Track	2018 Bathrooms-Partitions, Countertops, & Flooring
2006 Clearstory windows		

### Northeast Elementary

1992 8,642 SF Addition	2011 White Boards	2019 Caulk, repair exterior wall
1999 Roof Replacement	2012 Site Lighting Poles	2019 Replace all old casework
1999 Sidewalk	2012 Tile Replacement - Halls/Classrooms	2019 Replace cafeteria, gym, and restroom flooring
2001 Playground Improvements	2013 Playfield Replacement	2019 Replace carpet
2001 Access Road	2014 Clock System	2019 Fix gutter and downspout drainage
2002 1,540 SF Addition	2015 Fire Alarm System Replacement	2019 Replace non-restricted with restricted key system
2004 Technology Improvements	2015 Boiler, Chiller, and Controls Upgrade	2019 Replace original panel and transformers
2004 Security Cameras/Radios	2017 Window Replacement-Multiple Areas	2019 Replace original panel and transformers
2004 Security Access Control	2018 Bathrooms-Partitions, Countertops, & Floor	2019 Sand and paint exterior doors
2006 Kitchen Make-up Air	2019 Generator replacement	

### Northridge Elementary

1996 Playground Improvements	2004 Security Cameras/Radios	2014 Cafeteria Flooring
1997 Air Conditioning	2005 Security Access Control	2014 Resurface Gymnasium Floor
2000 Carpet Replacement	2005 Playground Improvements	2018 Fire Alarm Devices
2004 3,590 SF Addition	2011 Sidewalk/Bridge	2019 Flooring
2004 Technology Improvements	2013 Stage Partition	2019 Bathroom partitions

### Operations & Maintenance East Facility

2019 Replace outside gas piping	2019 Replace furnace units	2019 Replace AC units
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### Parker Joint Use Facility

1993 Addition/Remodel	2003 Addition/Remodel	2014 Partial Roof Replacement
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### Pine Grove Elementary

2004 Technology Improvements	2005 Security Access Controls	2010 3,996 SF Addition
2004 Security Cameras/Radios	2006 Carpet Replacement	2018 Mobile Ramp

### Pine Lane Intermediate

1992 1,980 SF Addition	2004 Security Cameras/Radios	2013 Daylighting Enhancement
1998 1,874 SF Addition	2005 Security Access Control	2014 Carpet
2003 HVAC Improvements	2005 Playground Improvements	2016 Electrical Switchgear, Transformers, & Panel Replacement
2004 Intercom	2005 Elevator	2016 Roof Replacement (1 Section)
2004 Technology Improvements	2010 Roof Replacement	2019 Refinish interior doors and doorframes
		2019 Replace non-restricted with restricted key system

### Pine Lane Primary

1994 Roof Replacement	2001 Bus Loop Improvements	2010 Roof Replacement
1996 Connect to Public Water	2003 6,951 SF Addition	2012 Carpet Replacement
1996 Playground Improvements	2004 Technology Improvements	2012 Carpet Replacement - Mobile
1996 Carpet Replacement	2004 Security Improvements	2013 Restroom Remodel
1998 Playground Improvements	2006 Parking Lot Improvements	2016 Electrical Switchgear, Transformers, & Panel Replacement

### Pioneer Elementary

2005 Security Access Control	2014 Restroom Flooring	2019 Upgrade and replace exhaust fans
2006 Parking Lot Improvements	2014 Fire Alarm System Replacement	2019 Recaulk and reseal exterior CMU wall
2008 Carpet Replacement	2019 Upgrade controls	2019 Replace kitchen flooring
2011 Restroom Flooring Replacement	2019 Replace roof top units	2019 Replace hot water storage tank
2014 Clock System	2019 Replace generator and associated equipment	2019 Replace unrestricted with restricted key system
2014 Roof Repair	2019 Replace original carpeting in gym	2019 Repair and replace areas of sidewalk

### Ponderosa High School

1995 Parking Lot Improvements	2013 ADA Compliance	2019 Replace ballasted with fully adhered roof
1996 HVAC Improvements	2014 Resurface Turf Field	2019 Evaluate and redesign terminal self contained units
1998 Roof Repair	2014 Autoshop Expansion	2019 Upgrade controls
1998 Water Main	2014 Intercom	2019 Replace band area roof top unit
1999 Gym Floor Replacement	2014 Hallway/Classroom Flooring	2019 Install new gas supply lines for kitchen
2000 Boilers	2014 Roof Replacement	2019 Replace toilet partitions
2001 Running Track	2015 Electrical Switchgear and Panel Board Rep	2019 Replace toilet partitions
2002 Addition/Remodel	2015 Track Replacement	2019 Replace main gym bleachers
2003 Artificial Turf Playfield	2016 Boiler and Condensing Units	2019 Replace carpet, VCT, and tile flooring throughout building
2004 Air Handling Units	2017 ADA Modifications in Auditorium	2019 Upgrade glycol distribution systems
2004 Security Access Control	2017 Theater Lighting System Processor	2019 Upgrade hot water distribution
2004 Security Cameras/Radios	2017 Addition of Dust Collector	2019 Replace insulation
2004 Technology Improvements	2018 Post Tension Tennis Courts	2019 Renovate kitchen
2006 Special Education Restrooms	2018 Theater Strand Lighting	2019 Replace irrigation controllers
2007 Security Kiosk	2019 Air distribution system	2019 Upgrade lavatory to autosensor
2010 Security Detection System	2019 Auxiliary equipment	2019 Upgrade lavatory to autosensor
2011 Carpet Replacement	2019 Boiler replacement	2019 Evaluate and redesign package units
2012 Door Replacement/Repair	2019 Change-over distribution system	2019 Renovate elevators
2012 Tile Replacement - Halls-Classrooms	2019 Retest and recommission air and water systems	

### Plum Creek Academy

1997 Boiler	2001 Water Tap	2008 Roof Repairs
1998 Air Conditioning	2003 Addition	2009 Carpet
1999 Roof		

### Prairie Crossing Elementary

2001 New Construction	2018 Carpet Replacement	2019 Replace kitchen flooring
2004 Technology Improvements	2018 Bathrooms renovation	2019 Replace unrestricted with restricted key system
2004 Security Improvements	2019 Upgrade control system	2019 Paint metal roof
2012 Carpet Replacement - Mobile	2019 Generator replacement	2019 Repair/replace sections of sidewalk
	2019 Upgrade fire alarm system	2019 Replace roof

### Ranch View Middle School

1997 New Construction	2017 Replace Fire Alarm System	2019 Recaulk exterior wall control joints
2004 Technology Improvements	2017 Folding Partition Wall at Pods	2019 Replace restroom toilet partitions
2004 Security Access Control	2017 SPED Calming Room	2019 Replace restroom toilet partitions
2004 Security Cameras/Radios	2018 Cooling Tower	2019 Replace kitchen and hallway flooring
2007 Security Kiosk	2018 SPED Calming Room	2019 Replace unrestricted with restricted key system
2013 Resand Gymnasium Floor	2019 Replace current Simplex clock system	2019 Replace ballasted with fully adhered roof
2014 Domestic Hot Water System Upgrade	2019 Upgrade control system	2019 Repair and paint exterior doors

### Redstone Elementary

2005 New Construction	2013 Carpet Replacement - Mobile	2017 Replace Entry Walk-Off Carpet
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### Renaissance Elementary

2006 New Construction	2012 Restroom Countertops	
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### Rock Canyon High School

2003 New Construction	2007 Security Kiosk	2014 Resurface Turf Field
2004 Security Access Control	2010 28,249 SF Addition	2014 Intercom and Paging System Replacement
2004 Security Cameras/Radios	2010 Clearstory Windows	2018 Landscaping
2004 Technology Improvements	2013 Track Replacement	2019 Upgrade control system
		2019 SPED calming room(s)

### Rock Ridge Elementary

1995 Parking Lot Improvements	2003 Carpet Replacement	2012 Parking Lot/Playground Paving
1996 Parking Lot Improvements	2004 Security Cameras/Radios	2013 Carpet Replacement - Mobile
1997 Air Conditioning	2004 Technology Improvements	2014 Fence
2000 Playground Improvements	2005 Security Access Control	2014 Cafeteria Flooring
2001 Playground Improvements	2005 3,000 SF Addition	2017 Replace Entry Walk-Off Carpet

### Rocky Heights Middle School

2003 New Construction	2004 Security Access Control	2012 Drainage
2004 Security Cameras/Radios	2007 Security Kiosk	2014 Clock System
2004 Technology Improvements	2010 Drainage	2017 Addition of Secured Folding Partition Wall



### Roxborough Intermediate

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2008 New Construction	2018 Movement Issues	2019 Elevator modernization
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### Roxborough Primary

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2000 Playground Improvements	2004 Intercom	2010 1,000 SF Addition
2001 Parking Lot Improvements	2004 Security Cameras/Radios	2013 Kitchen Floor Repair
2002 Generator	2004 Technology Improvements	2017 Replace Entry Walk-Off Carpet
2004 Carpet Replacement	2005 Security Access Control	

### Saddle Ranch Elementary

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1999 New Construction	2016 Boiler Replacement (2)	2019 Upgrade fire alarm system
2004 Technology Improvements	2019 Replace chiller and cooling tower	2019 Art room coun tertops
2004 Security Cameras/Radios	2019 Generator replacement	2019 Replace irrigation controllers and sprinkler heads
2005 Security Access Control	2019 Caulk, seal, repair exterior wall	2019 Replace roof
2013 Flooring Replacement	2019 Storefront window/skylight	2019 Recplace door hardware, install restricted key system
2014 Clock System		

### Sage Canyon Elementary

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2010 New Construction	2014 Repair to Handicap Ramp	2018 Window Tinting
		2019 Elevator modernization

### Sagewood Middle School

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2004 Security Access Control	2017 Folding Partition Wall	2019 Gym bleachers
2004 Security Cameras/Radios	2017 Window Glazing in Commons Area	2019 Roof replacement
2004 Technology Improvement	2018 Window Tinting	2019 Flooring
2006 HVAC Upgrade	2019 Cooling tower	2019 Skylight(s) replacement
2010 Track Resurface	2019 Control System	2019 Door hardware (restricted system)
2015 Fire Alarm System Replacement	2019 Generator Replacement	2019 Irrigation system upgrade
2016 Domestic Hot Water System Upgrade	2019 Caulk exterior wall, crack repair	

### Sand Creek Elementary

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1990 8,237 SF Addition	2004 Security Cameras/Radios	2017 Replace Flooring in Restrooms
1999 Air Conditioning	2005 Security Access Control	2017 Window Replacement in Multiple Areas
2000 Playground Improvements	2005 3,000 SF Addition	2017 Replace Entry Walk-Off Carpet
2002 Carpet Replacement	2013 Carpet Replacement - Mobile	
2003 Reballast	2014 Cafeteria Flooring	
2004 Technology Improvements	2016 Restroom Countertop Replacement	

### Sedalia Elementary

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1966 Gutters/Downspouts	2005 Security Access Control	2014 Fire Alarm System Replacement
1992 Addition	2005 Carpet Replacement	2014 Resurface Gymnasium Floor
1999 Addition	2006 HVAC Upgrades	2016 Rooftop Unit Replacement (2)
2001 Countertops/Fountains	2006 Playground Improvements	2017 Window Replacement-Multiple Areas
2003 HVAC Controls	2006 Roof Replacement	2019 Door hardware (restricted system)
2004 Roof Replacement	2011 Playfield Replacement	2019 Flooring
2004 Clock Replacement	2012 Sanitary Improvements	2019 Playgrounds
2004 Technology Improvements	2013 Daylighting Enhancement	
2004 Security Cameras/Radios		

### Shea Stadium

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2019 Boiler	2019 Sound system	2019 Lighting
2019 Bleachers	2019 Site infrastructure	

### Sierra Middle School

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1995 Partial Roof Replacement	2006 Gym Floor	2014 Resurface Gym Floor
1996 Heat Piping	2006 Road Connection	2014 Domestic Hot Water System Upgrade
1997 Partial Roof Replacement	2006 Bus Loop Improvements	2016 Electrical Panel Replacement
2003 Bathroom Improvements	2006 Lockers	2016 Emergency Generator Replacement
2003 Site Improvements	2007 Bleachers	2017 Replace Fire Alarm System
2004 Electrical Improvements	2011 Tile Replacement - Hallways	2017 Window Replacement-Multiple Areas
2004 9,000 SF Addition	2012 Clock System Upgrade	2017 Additional Lighting in Cafeteria
2004 Clock Replacement	2012 Kitchen Floor Repair	2018 Cafeteria Lighting
2004 Technology Improvements	2012 Partial Roof Replacement	2018 Entrance Improvements
2004 Security Cameras/Radios	2013 Cooling - Gymnasiums	2019 Flooring replacement
2005 Security Access Control	2014 Fence	2019 Door hardware (restricted key system)
2005 Partial Roof Replacement	2014 Update Water Well System	
2006 Bleachers	2014 Remodel Special Needs Suite	

### Soaring Hawk Elementary

2004 New Construction	2012 Carpet Replacement - Mobile	2019 Recaulk exterior wall
2004 Technology Improvements	2014 Clock System	2019 Fire alarm system upgrade
2004 Security Cameras/Radios	2019 Control system	2019 Roof replacement
2005 Security Access Control		

### South Ridge Elementary

1992 5,380 SF Addition	2012 Carpet Replacement	2019 Toilet partitions
1994 Rooftop Units	2013 Daylighting Enhancement	2019 Casework replacement
1995 Mechanical Improvements	2014 Clock System	2019 Restroom flooring
1997 Playground Improvements	2014 Resurface Gymnasium Floor	2019 Gutters & downspouts
1998 Drainage	2016 Roof Replacement (1 Section)	2019 Interior doors and door frames
2003 Rooftop Units	2017 ADA Restrooms	2019 Door hardware (restricted key system)
2003 Water Service	2017 Replace Handwash Basins	2019 Install separate irrigation meter
2004 Security Cameras/Radios	2018 Bathrooms-Partitions, Countertops, & Floor	2019 Panels and transformers
2004 Security Access Control	2019 Control system	2019 Classroom partitions
2004 Technology Improvements	2019 Roof replacement	2019 Roof replacement
2006 Roof Replacement	2019 Generator replacement	2019 Refinish exterior doors
2006 Elevator	2019 Caulk exterior wall	2019 Entry storefronts
2012 Door Hardware Replacement		

### Stone Mountain Elementary

2007 New Construction	2019 Elevator modernization
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### Student Support Center

2007 New Mobile
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### Summit View Elementary

2000 Playground Improvements	2005 Security Access Control	2014 Cafeteria Flooring
2004 Security Cameras/Radios	2005 Carpet Replacement	2014 Resurface Gymnasium Floor
2004 Technology Improvements	2008 2,684 SF Addition	2018 Bathrooms-Partitions, Countertops, & Flooring

### ThunderRidge High School

1998 34,368 SF Addition	2012 Resurface Track	2018 SPED Calming Room
2004 Artificial Turf Playfield	2012 Resurface Tennis Courts	2019 Air distribution system
2004 Batting Cages	2014 Fire Alarm System Replacement	2019 Roof replacement & solar
2004 Chiller	2014 Partial Roof Replacement	2019 Generator replacement
2004 Security Cameras/Radios	2014 Intercom and Paging System Replacement	2019 Flooring
2004 Security Access Control	2015 Tennis Court Resurfacing	2019 Toilet partitions
2004 Technology Improvements	2016 Turf Field Replacement	2019 Gym bleachers
2006 Clearstory Windows	2016 Interior Door Hardware	2019 Elevator renovation
2007 Resurface Tennis Courts	2017 Replace Carpet in Main and Pod Hallways	2019 Glycol distribution system
2007 Security Kiosk	2018 Tennis Court Repairs	2019 Sink countertops
2008 Concrete Slab Repair	2018 Bathrooms-Partitions, Countertops, & Floor	2019 Tennis court repair/replacement
2012 Tile Replacement - Halls/Classrooms		

### Timber Trail Elementary

2003 New Construction	2012 Chiller Replacement	2018 Bathrooms-Partitions, Countertops, & Flooring
2004 Technology Improvements	2014 Clock System	

### Trailblazer Elementary

2004 Security Access Control	2014 Clock System	2019 Upgrade backflow
2004 Security Cameras/Radios	2017 Replace Entry Walk-Off Carpet	2019 Generator replacement
2004 Technology Improvements	2018 Door Hardware	2019 Upgrade kitchen hood exhaust
2006 Parking Lot Improvements	2018 Roof Repair	2019 Caulk exterior wall, seal cracks
2007 Carpet Replacement	2018 SPED Calming Room	2019 Toilet partitions
2011 Security Door	2019 Control system	2019 Flooring
2013 Restroom Flooring	2019 Roof top units replacement	2019 Roof replacement



*Warehouse-Service Center*

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1996 Warehouse Expansion	2007 Parking Lot	2019 Transportation fuel tank
1996 Tran Fuel Tank Removal	2007 Security Gate	2019 Doors & door hardware
2000 A/C Print Shop	2009 O&M HVAC	2019 Plumbing system & fixtures
2003 CSAP Processing Center	2009 Construction Office Remodel	2019 Garage door coating
2003 Tran Carpet	2012 Freezer Roof Replacement	2019 Replace garage door
2003 Asphalt Parking Lot	2017 Addition of Transportation Building F	2019 Carpet replacement
2003 O&M Gutter Stucco	2018 Electrical Maintenance	2019 HVAC
2003 Tran Thermal Performance	2018 Fuel Tank Upgrade	2019 Roofing
2006 Warehouse Freezer Addition		

*West Support Center*

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2012 Install Generator	2012 Office Reconfiguration	2019 Asphalt & sidewalk repair
2012 Insulat Outer Walls and Windos	2018 RTU Replacement	2019 Storm water drainage
		2019 Roofing

*Wilcox*

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1989 Renovation	2000 Renovation	2002 Data Center
1994 Mechanical	2000 Renovation	2013 North Roof Replacement
1996 Renovation	2001 Renovation	2016 Additional Card Access and Cameras

*Wildcat Mountain Elementary*

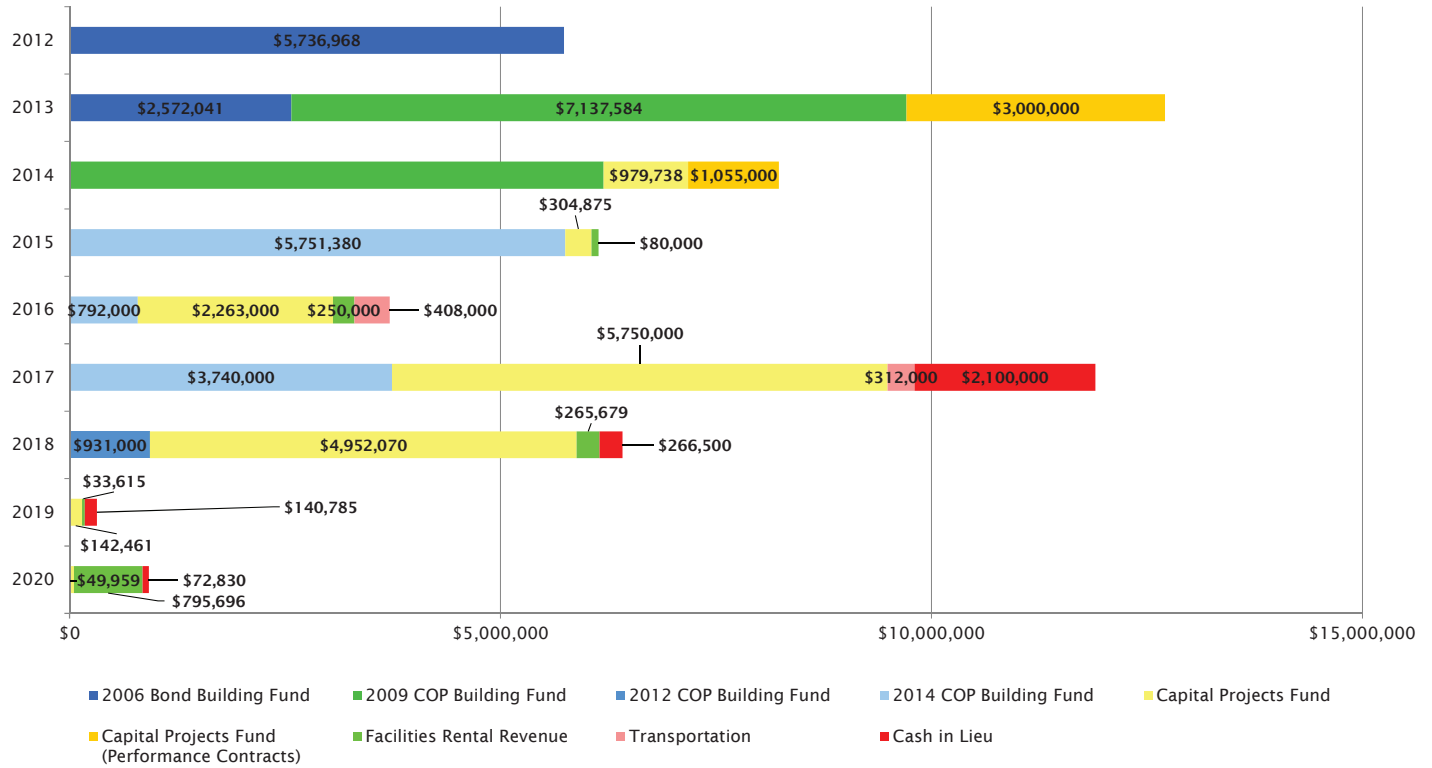
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2004 Security Cameras/Radios	2012 Controls System Upgrade	2019 Generator replacement
2004 Security Access/Control	2013 Fire Alarm Panel Replacement	2019 Caulk, seal exterior wall
2004 Technology Improvements	2013 Resurface Playground	2019 Caulk, seal windows
2006 Bus Loop Improvements	2014 Clock System	2019 Cafeteria flooring
2006 Carpet Replacement	2019 Air distribution system	2019 Door hardware (restricted system)



Appendix 1  
History of Improvements cont.

Capital Funding by Source, 2012-2020



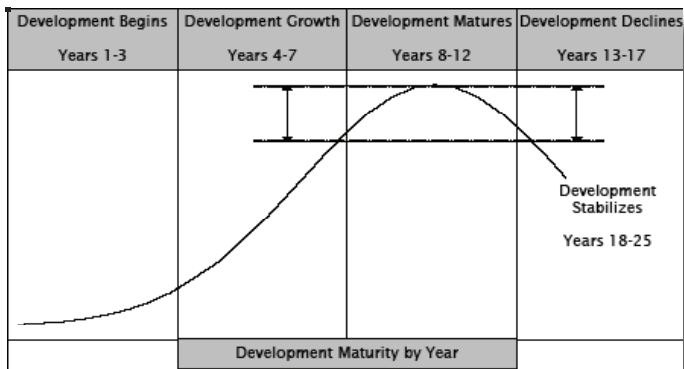
Funding Source	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total (By Funding Source)
2006 Bond Building Fund	\$5,736,968	\$2,572,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,309,009
2009 COP Building Fund	\$0	\$7,137,584	\$6,195,979	\$0	\$0	\$0	\$0	\$0	\$0	\$13,333,563
2012 COP Building Fund	\$0	\$0	\$0	\$0	\$931,000	\$0	\$0	\$0	\$0	\$931,000
2014 COP Building Fund	\$0	\$0	\$0	\$5,751,380	\$792,000	\$3,740,000	\$0	\$0	\$0	\$10,283,380
Capital Projects Fund	\$0	\$0	\$979,738	\$304,875	\$2,263,000	\$5,750,000	\$4,952,070	\$142,461	\$49,959	\$14,442,103
Capital Projects Fund (Performance Contracts)	\$0	\$3,000,000	\$1,055,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,055,000
Facilities Rental Revenue	\$0	\$0	\$0	\$80,000	\$250,000	\$0	\$265,679	\$33,615	\$795,696	\$1,424,990
Transportation	\$0	\$0	\$0	\$0	\$408,000	\$312,000	\$0	\$0	\$0	\$720,000
Cash in Lieu	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$266,500	\$140,785	\$72,830	\$2,580,115
<b>Grand Total</b>	<b>\$5,738,980</b>	<b>\$12,711,638</b>	<b>\$8,232,731</b>	<b>\$6,138,270</b>	<b>\$4,646,016</b>	<b>\$11,904,017</b>	<b>\$5,486,267</b>	<b>\$318,880</b>	<b>\$920,505</b>	<b>\$56,079,160</b>

Capital Funding 2012-2020: \$56,079,160

\*\*Totals for 2018 Bond funded capital not included in the above chart and table. For 2018 Bond funded capital totals please refer to: <https://www.dcsdk12.org/cms/One.aspx?portalId=220484&pageId=8648502>

### Development Growth Cycle

The following diagram illustrates the correlation between residential housing development (certificates of occupancy) and the generation of school-age children. As neighborhoods develop and build out, there is a lag time of nearly seven to 12 years before the number of students generated at elementary, middle, and high school reaches its maximum impact in a school. As neighborhoods mature and students grow older, some families move away and neighborhoods continue their cycle of generating students again, only this time at a more consistent pace.



The district may utilize the four-track year-round calendar at the elementary level, and mobile classrooms at all levels to help mitigate the peak impact of development as depicted by the dotted lines on the diagram.

### Development Impact

When determining the impact of residential development, Douglas County School District evaluates how many students are expected from any given development based on density. Once the student generation is calculated, it is then determined how much land would be required to build a school as well as capital mitigation. Often times, a development will generate acreage, but not enough for an entire school site. In these cases, the district may choose to accept a portion of the acreage in a commercial area if there is a commercial area as part of the project. These areas would help mitigate the growing needs for support service space as the district grows. The district may also collect cash-in-lieu of land, or a combination of both. Collecting cash-in-lieu for smaller dedications allows the district to use this money to mitigate capacity needs with mobile classrooms, construction modifications, or the purchase of land in the future with consolidated funding.

The district has a voluntary capital mitigation process that evaluates the amount of taxes a development will produce, including both residential and commercial if applicable, and determines the gap between what is paid to the district in taxes and what it costs to construct a school through bonds and debt retirement. The district evaluates the impact over a 20, 30, and 40-year school building life cycle. Knowing that buildings have a longer life than 20-years, but acknowledging building components have limited operational life spans, the District asks the developer to voluntarily contribute mid-range between the 30 and 40-year numbers.

Although not inclusive of all development in the planning areas, a development summary in each Planning Area is provided on the following pages. These developments are in the building phase or in various stages of the review processes within the County. A map and summary table of the sites dedicated to the district for future schools have also been included.

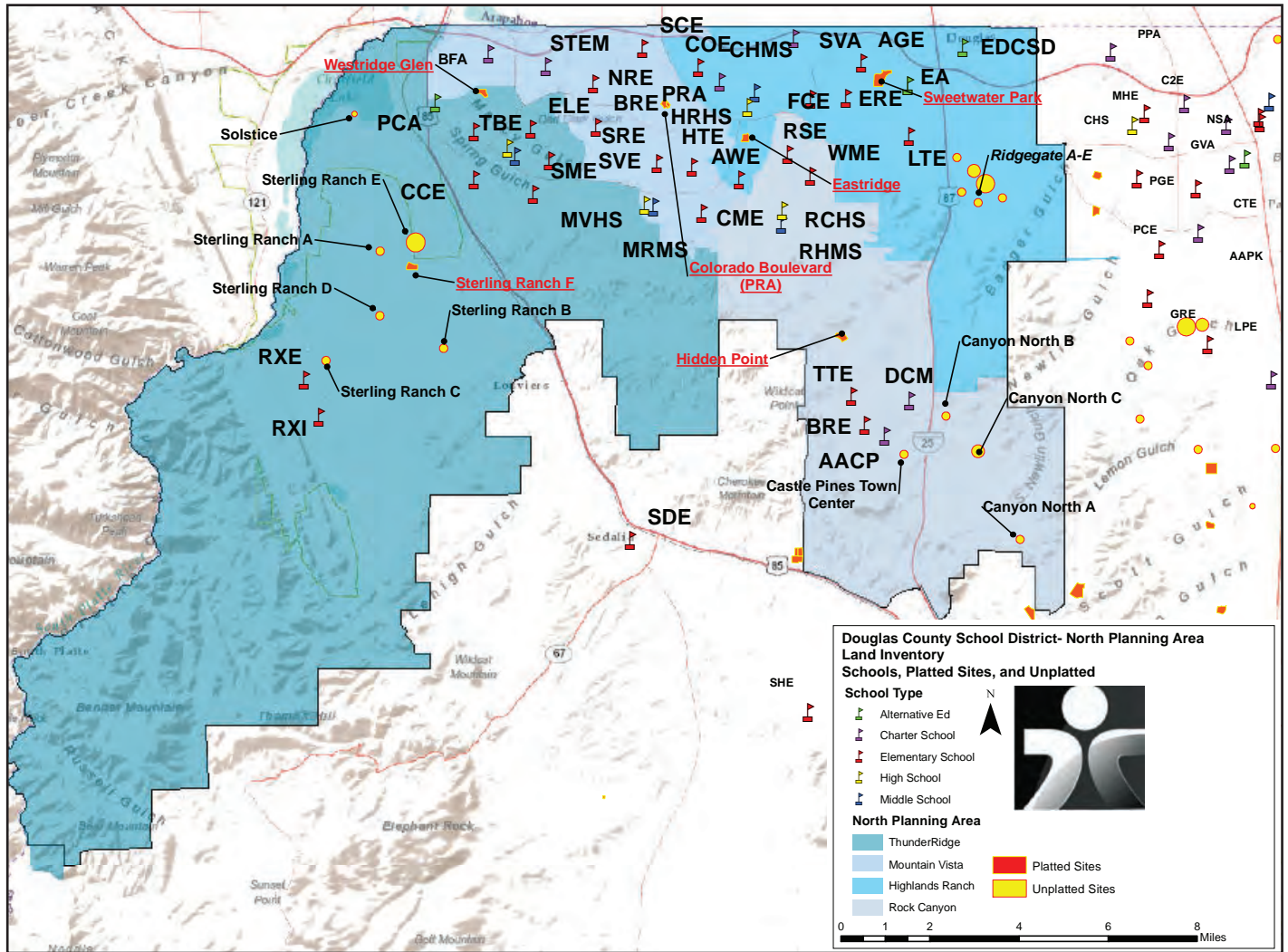
Development Summary-North Planning Area

Development	Jurisdiction	Built from 01/01/2020 to 01/01/2021
Castle Pines Town Center	Castle Pines	67
Lagae Ranch	Castle Pines	126
The Canyons (North Canyons)	Castle Pines	150
Castle Pines Village	Douglas County	20
Copeland Canyon Condos	Douglas County	9
Erickson	Douglas County	1
Highlands Ranch	Douglas County	117
Hunting Hill	Douglas County	25
Inverness	Douglas County	2
River Canyon	Douglas County	16
Roxborough Downs	Douglas County	8
Roxborough Park	Douglas County	1
Roxborough Village	Douglas County	2
Shadow Canyon Condos	Douglas County	23
Solstice	Douglas County	37
Sterling Ranch	Douglas County	315
Surrey Ridge (Includes Estates and Peak Subdivisions)	Douglas County	1
Heritage Hills (Amendment 6)	Lone Tree	7
Retreat at Ridgeway	Lone Tree	14

- The table above summarizes the number of units built in the last calendar year within the North Planning Area. The North Planning Area consists of Highlands Ranch, Lone Tree, Castle Pines, Roxborough, and portions of Littleton. Data on the number of units built was collected from Douglas County Department of Community Development.

## Land Inventory-North Planning Area

- The table and map below show dedicated land for potential future school sites in the North Planning Area.



Feeder	Site Name	Site Type	Site Size (Acres)	Site Status
Highlands Ranch High School	Acres Green	Elementary	31.83	Platted
Highlands Ranch High School	Eastridge	Elementary	10.041	Platted
Highlands Ranch High School	Colorado Boulevard	Alternative Site	0.756	Platted
Highlands Ranch High School	Ridgegate A	Elementary	10	Unplatted
Highlands Ranch High School	Ridgegate B	Elementary	10	Unplatted
Highlands Ranch High School	Ridgegate C	Elementary	10	Unplatted
Highlands Ranch High School	Ridgegate D&E	Middle & High	75	Unplatted
Mountain View High School	Toepfer Park A	Elementary	6.984	Platted
Mountain View High School	Toepfer Park B	Elementary	3.016	Platted
Rock Canyon High School	Hidden Pointe	Elementary	10.44	Platted
Highlands Ranch High School	Ridgegate	Elementary	9.63	Unplatted
Rock Canyon High School	Canyons North B	Elementary	12	Unplatted
Rock Canyon High School	Canyons North A	Elementary	12	Unplatted
Rock Canyon High School	Canyons North C	Middle	25	Unplatted
Rock Canyon High School	Castle Pines Village	Elementary	10.1	Unplatted
ThunderRidge High School	Westridge Glen	Elementary	10.677	Platted
ThunderRidge High School	Sterling Ranch F	Elementary or K-8	12.512	Platted
ThunderRidge High School	Sterling Ranch B	Elementary or K-8	17	Unplatted
ThunderRidge High School	Sterling Ranch C	Elementary or K-8	17	Unplatted
ThunderRidge High School	Sterling Ranch D	Elementary or K-8	17	Unplatted
ThunderRidge High School	Sterling Ranch E	High	60	Unplatted
ThunderRidge High School	Sterling Ranch F	Elementary or K-8	17	Unplatted
ThunderRidge High School	Solstice	Elementary or K-8	15.2	Unplatted

Development Summary-West Planning Area

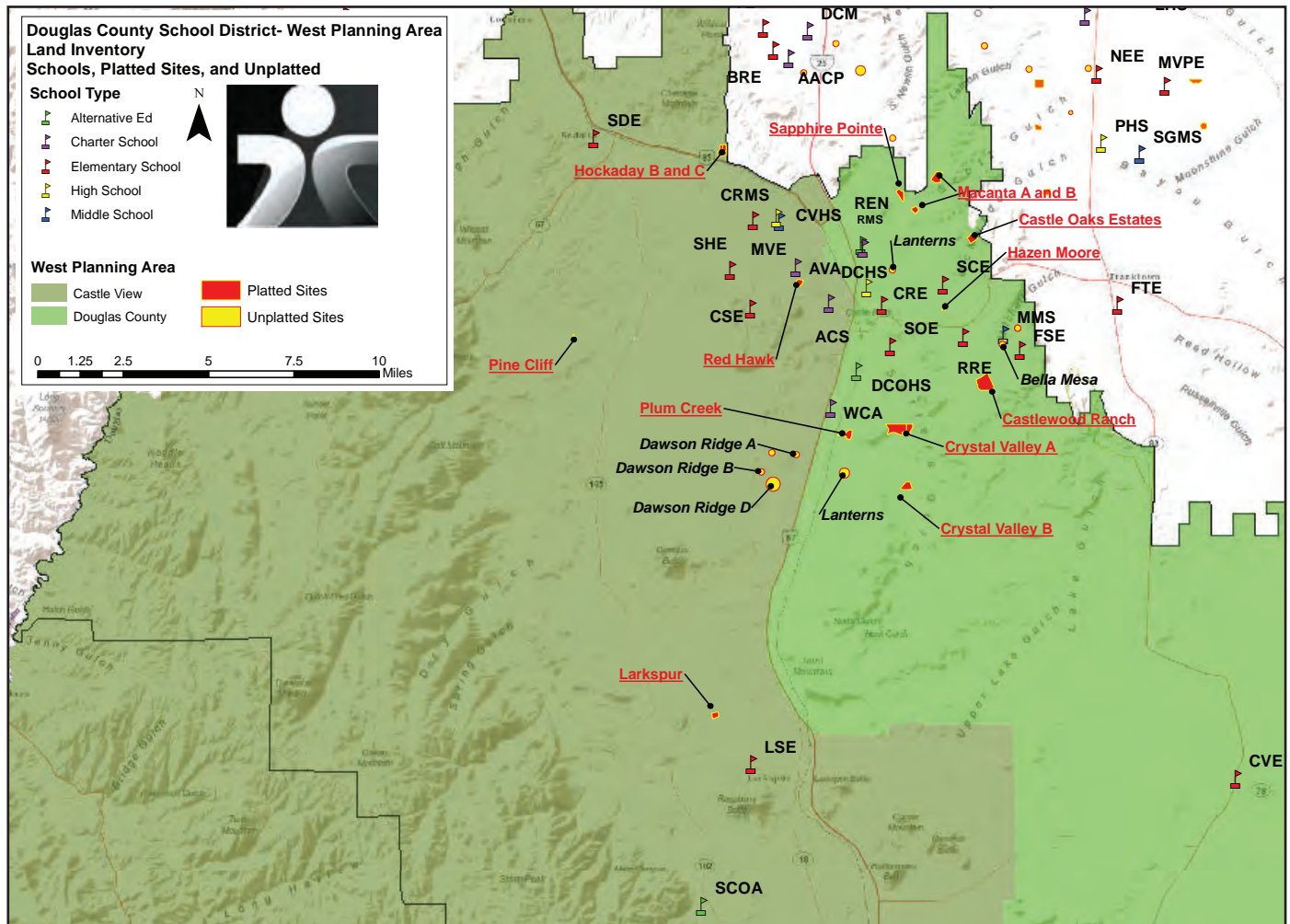
Development	Jurisdiction	Built from 01/01/2020 to 01/01/2021
Castle Oaks (aka Terrain)	Castle Rock	187
Castleview Estates (Includes The Oaks of Castle Rock)	Castle Rock	6
Crystal Valley Ranch	Castle Rock	294
Founders Village (Includes Founders and Bella Mesa)	Castle Rock	76
Meadows	Castle Rock	261
Plum Creek Ridge	Castle Rock	14
Bell Mountain Ranch	Douglas County	5
Perry Park	Douglas County	6
Sage Port	Douglas County	6

- The table above summarizes the number of units built in the last calendar year within the West Planning Area. The West Planning Area consists of Castle Rock, Larkspur, Sedalia and portions of Unincorporated Douglas County. Data on the number of units built was collected from Douglas County Department of Community Development.



## Land Inventory-West Planning Area

- The table and map below show dedicated land for potential future school sites in the West Planning Area.



Feeder	Site Type	Site Size (Acres)	Site Name	Site Status
Douglas County High School	Elementary	11.6	Castle Oaks Estates	Platted
Douglas County High School	High	62.869	Castlewood Ranch	Platted
Douglas County High School	Elementary	10	Crystal Valley A	Platted
Douglas County High School	Elementary	10.1	Crystal Valley B	Platted
Douglas County High School	Middle	20.17	Crystal Valley C	Platted
Douglas County High School	Middle	27.02	Macanta A	Platted
Douglas County High School	Elementary	10.09	Macanta B	Platted
Douglas County High School	Elementary	17.8	Plum Creek	Platted
Douglas County High School	Elementary	9	Sapphire Point	Platted
Douglas County High School	Alternative Site	3.8	Hazen Moore	Platted
Douglas County High School	PK-8	25.49	Lanterns	Unplatted
Douglas County High School	Elementary	10	Rock Canyon Ranch	Unplatted
Douglas County High School	Elementary	12.3	Bella Mesa	Unplatted
Douglas County High School	Elementary	10	Pine Canyon	Unplatted
Douglas County High School	PK-8	17.78	Pioneer Ranch	Unplatted
Douglas County High School	Elementary	12.3	Bella Mesa	Unplatted
Castle View High School	Middle	4.72	Hockaday A	Platted
Castle View High School	Middle	13.59	Hockaday B	Platted
Castle View High School	Middle	6.69	Hockaday C	Platted
Castle View High School	Elementary	10	Larkspur	Platted
Castle View High School	Alternative Site	1	Pine Cliff	Platted
Castle View High School	Elementary	10.01	Red Hawk	Platted
Castle View High School	Elementary	10.014	The Meadows Filing 20	Platted
Castle View High School	Elementary	10	Dawson Ridge A	Unplatted
Castle View High School	Elementary	10	Dawson Ridge B	Unplatted
Castle View High School	Elementary	50	Dawson Ridge D	Unplatted
Castle View High School	Elementary	10	Dawson Ridge C	Unplatted

Development Summary-East Planning Area

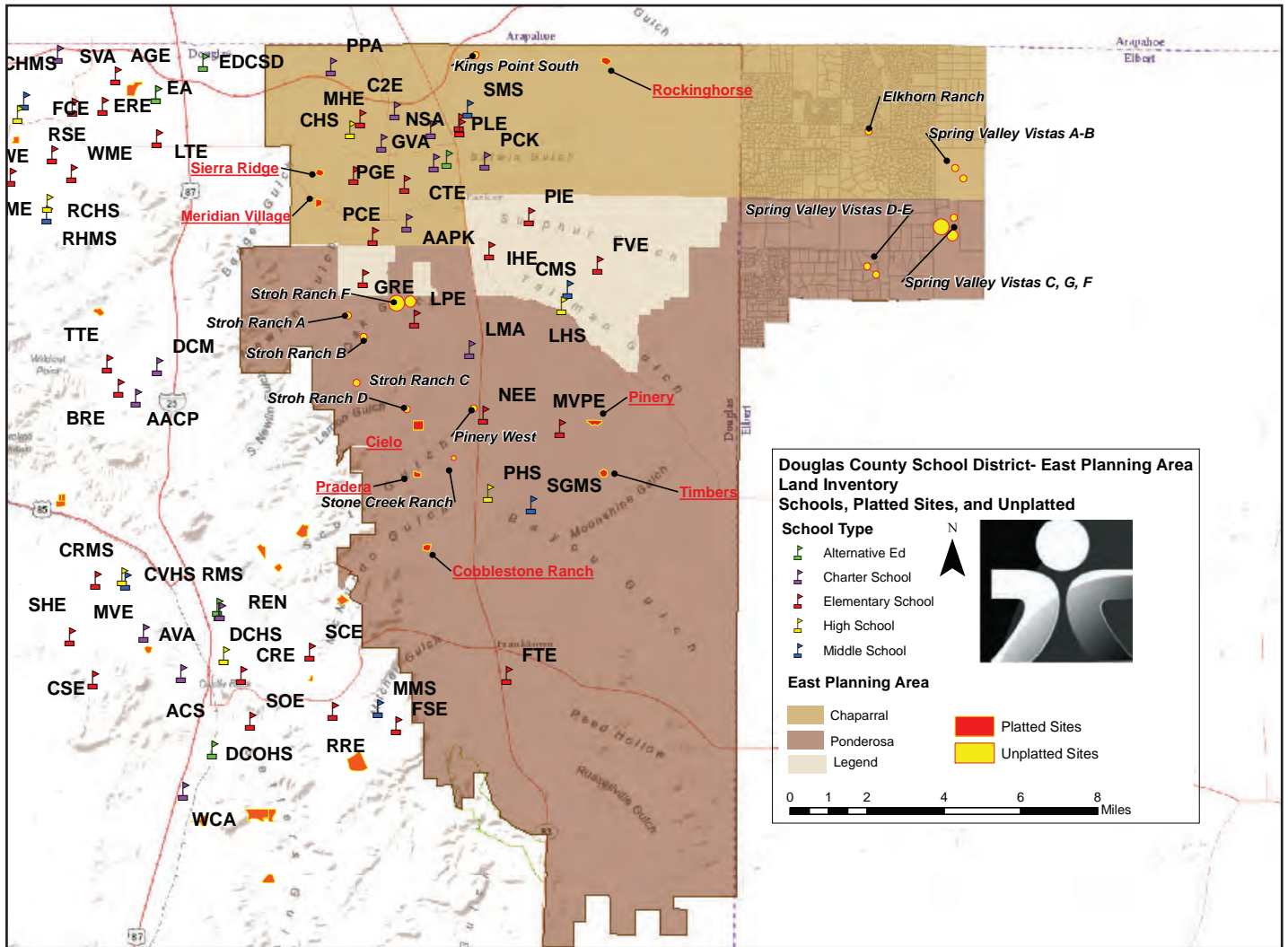
Development	Jurisdiction	Built from 01/01/2020 to 01/01/2021
Rocking Horse	Aurora	247
Liberty Village (aka Cobblestone Ranch, aka Villages at Castle Rock)	Castle Rock	93
Cottonwood South	Douglas County	24
Foxhill	Douglas County	8
High Prairie International Polo Club	Douglas County	10
Lincoln Creek Village	Douglas County	101
Meridian International Business Center	Douglas County	220
Pinery West	Douglas County	13
Prairie Walk on Cherry Creek Condos	Douglas County	25
Reata South	Douglas County	8
Sierra Ridge	Douglas County	38
Stone Creek (aka Stone Creek Ranch)	Douglas County	92
Stonegate	Douglas County	33
Tallman Gulch	Douglas County	7
The Pinery (includes Pradera and Timbers)	Douglas County	46
Carousel Farms	Parker	5
Compark	Parker	38
Cottonwood Highlands	Parker	23
Olde Towne (Neu Towne)	Parker	88
Overlook at Cherry Creek	Parker	15
Pine Bluffs	Parker	49
Reata North (Idyllwilde)	Parker	59
Stroh Crossing	Parker	15
Stroh Ranch (Includes Ironstone Condominiums at Stroh Ranch)	Parker	78

- The table to the right summarizes the number of units built in the last calendar year within the East Planning Area. The East Planning Area consists of Parker, Franktown, Cherry Valley, and portions of Aurora, Elbert County, North-East Castle Rock, and Unincorporated Douglas County. Data on the number of units zoned and built was collected from Douglas County Department of Community Development.



Land Inventory-East Planning Area

- The table and map below show dedicated land for potential future school sites in the East Planning Area.



Feeder	Site Type	Site Size (Acres)	Site Name	Site Status
Chaparral High School	Elementary	10	Elkhorn Ranch	Unplatted
Chaparral High School	Elementary	11.7	Kings Point South	Unplatted
Chaparral High School	Elementary	10.1	Meridian Village	Platted
Chaparral High School	Alternative Site	5.832	Newlin Crossing	Unplatted
Chaparral High School	Elementary	12.817	Rocking Horse	Platted
Chaparral High School	Elementary	10.033	Sierra Ridge	Platted
Chaparral High School	Elementary or PK-8	26.8	Spring Valley Ranch	Unplatted
Legend High School	Undetermined	3.492	Kime Ranch	Unplatted
Chaparral High School	PK-8	18	Pine Drive	Platted
Ponderosa High School	Elementary	12	Anthology A	Unplatted
Ponderosa High School	Elementary	12	Anthology B	Unplatted
Ponderosa High School	Elementary	12	Anthology C	Unplatted
Ponderosa High School	Elementary	12	Anthology D	Unplatted
Ponderosa High School	Middle	25	Anthology E	Unplatted
Ponderosa High School	High	50	Anthology F	Unplatted
Ponderosa High School	K-8	22.482	Cielo	Platted
Ponderosa High School	Elementary	11.21	Cobblestone Ranch	Platted
Ponderosa High School	Other	2	Hilltop	Platted
Ponderosa High School	Alternative Site	6.678	Meadowlark	Unplatted
Ponderosa High School	Elementary	12.352	Pinery	Platted
Ponderosa High School	Alternative Site	2	Pinery West	Unplatted
Ponderosa High School	Alternative Site	7.5	Stone Creek Ranch	Unplatted
Ponderosa High School	Elementary	10.011	Pradera	Platted
Ponderosa High School	Elementary	10.321	Timbers	Platted



Appendix 3  
Capital Needs by Year

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Acres Green Elementary</b>				
2021-22	\$2,143,400	\$2,143,400	\$214,100-\$921,600	\$4,500,900-\$5,208,400
2023-24	\$75,000	\$82,688	\$7,500-\$32,300	\$165,188-\$189,988
2024-25	\$250,000	\$289,500	\$25,000-\$107,500	\$564,500-\$647,000
<b>Arrowwood Elementary</b>				
2021-22	\$297,100	\$297,100	\$30,200-\$128,100	\$624,400-\$722,300
2024-25	\$550,000	\$636,900	\$55,000-\$236,500	\$1,241,900-\$1,423,400
<b>Bear Canyon Elementary</b>				
2021-22	\$505,400	\$505,400	\$50,600-\$217,100	\$1,061,400-\$1,227,900
2022-23	\$670,000	\$703,500	\$67,000-\$288,100	\$1,440,500-\$1,661,600
2023-24	\$350,000	\$385,875	\$35,000-\$150,500	\$770,875-\$886,375
<b>Buffalo Ridge Elementary</b>				
2021-22	\$917,800	\$917,800	\$91,900-\$394,800	\$1,927,500-\$2,230,400
<b>Cantril Building</b>				
2021-22	\$1,576,600	\$1,576,600	\$158,100-\$677,800	\$3,311,300-\$3,831,000
2022-23	\$150,000	\$157,500	\$15,000-\$64,600	\$322,500-\$372,100
2023-24	\$200,000	\$220,500	\$20,000-\$86,000	\$440,500-\$506,500
<b>Castle Rock Elementary</b>				
2021-22	\$547,500	\$547,500	\$54,900-\$235,400	\$1,149,900-\$1,330,400
2023-24	\$215,000	\$237,038	\$21,500-\$92,500	\$473,538-\$544,538
<b>Castle Rock Middle School</b>				
2021-22	\$1,004,800	\$1,004,800	\$100,600-\$432,100	\$2,110,200-\$2,441,700
2025-26	\$350,000	\$425,250	\$35,000-\$150,500	\$810,250-\$925,750
<b>Castle View High School</b>				
2021-22	\$268,900	\$268,900	\$27,000-\$115,600	\$564,800-\$653,400
2025-26	\$3,400,000	\$4,131,000	\$340,000-\$1,462,100	\$7,871,000-\$8,993,100
<b>Chaparral High School</b>				
2021-22	\$1,524,800	\$1,524,800	\$152,600-\$655,700	\$3,202,200-\$3,705,300
2025-26	\$250,000	\$303,750	\$25,000-\$107,500	\$578,750-\$661,250
<b>Cherokee Trail Elementary</b>				
2021-22	\$550,400	\$550,400	\$55,200-\$236,900	\$1,156,000-\$1,337,700
2022-23	\$330,000	\$346,500	\$33,000-\$141,900	\$709,500-\$818,400
2025-26	\$15,000	\$18,225	\$1,500-\$6,500	\$34,725-\$39,725
<b>Cherry Valley Elementary</b>				
2021-22	\$169,400	\$169,400	\$16,900-\$72,700	\$355,700-\$411,500
2022-23	\$53,100	\$55,755	\$5,400-\$22,900	\$114,255-\$131,755
2025-26	\$25,000	\$30,375	\$2,500-\$10,800	\$57,875-\$66,175
<b>Cimarron Middle School</b>				
2024-25	\$725,000	\$839,550	\$72,500-\$311,800	\$1,637,050-\$1,876,350
<b>Clear Sky Elementary</b>				
2021-22	\$25,000	\$25,000	\$2,500-\$10,800	\$52,500-\$60,800
2022-23	\$916,100	\$961,905	\$91,700-\$394,000	\$1,969,705-\$2,272,005
<b>Copper Mesa Elementary</b>				
2021-22	\$276,600	\$276,600	\$27,900-\$119,100	\$581,100-\$672,300
2023-24	\$560,000	\$617,400	\$56,000-\$240,900	\$1,233,400-\$1,418,300

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Cougar Run Elementary</b>				
2021-22	\$1,051,000	\$1,051,000	\$105,200-\$452,100	\$2,207,200-\$2,554,100
2025-26	\$260,000	\$315,900	\$26,000-\$111,800	\$601,900-\$687,700
<b>Coyote Creek Elementary</b>				
2021-22	\$639,600	\$639,600	\$64,000-\$274,700	\$1,343,200-\$1,553,900
2024-25	\$1,130,000	\$1,308,540	\$113,000-\$485,900	\$2,551,540-\$2,924,440
<b>Cresthill Middle School</b>				
2021-22	\$613,100	\$613,100	\$61,300-\$263,600	\$1,287,500-\$1,489,800
2022-23	\$44,000	\$46,200	\$4,400-\$19,000	\$94,600-\$109,200
2023-24	\$950,000	\$1,047,375	\$95,000-\$408,500	\$2,092,375-\$2,405,875
2024-25	\$750,000	\$868,500	\$75,000-\$322,500	\$1,693,500-\$1,941,000
<b>DC Oakes High School / District Media Center</b>				
2021-22	\$335,000	\$335,000	\$33,500-\$144,200	\$703,500-\$814,200
2022-23	\$80,000	\$84,000	\$8,000-\$34,400	\$172,000-\$198,400
2023-24	\$300,000	\$330,750	\$30,000-\$129,100	\$660,750-\$759,850
2025-26	\$100,000	\$121,500	\$10,000-\$43,000	\$231,500-\$264,500
<b>DCHS Stadium</b>				
2021-22	\$394,400	\$394,400	\$39,500-\$169,600	\$828,300-\$958,400
<b>Douglas County High School</b>				
2021-22	\$7,924,000	\$7,924,000	\$792,700-\$3,405,300	\$16,640,700-\$19,253,300
2022-23	\$50,000	\$52,500	\$5,000-\$21,500	\$107,500-\$124,000
2025-26	\$950,000	\$1,154,250	\$95,000-\$408,500	\$2,199,250-\$2,512,750
<b>Eagle Ridge Elementary</b>				
2021-22	\$523,700	\$523,700	\$52,300-\$225,200	\$1,099,700-\$1,272,600
<b>Early Childhood Center-CR</b>				
2021-22	\$130,400	\$130,400	\$13,000-\$56,000	\$273,800-\$316,800
<b>Echo Park Stadium</b>				
2021-22	\$1,000,000	\$1,000,000	\$100,000-\$430,000	\$2,100,000-\$2,430,000
<b>Eldorado Elementary</b>				
2021-22	\$418,800	\$418,800	\$42,100-\$180,100	\$879,700-\$1,017,700
2022-23	\$198,400	\$208,320	\$19,900-\$85,300	\$426,620-\$492,020
2025-26	\$550,000	\$668,250	\$55,000-\$236,500	\$1,273,250-\$1,454,750
<b>Flagstone Elementary</b>				
2021-22	\$467,500	\$467,500	\$46,700-\$200,800	\$981,700-\$1,135,800
2022-23	\$600,000	\$630,000	\$60,000-\$258,100	\$1,290,000-\$1,488,100
<b>Fox Creek Elementary</b>				
2021-22	\$506,200	\$506,200	\$50,500-\$217,500	\$1,062,900-\$1,229,900
2024-25	\$660,000	\$764,280	\$66,000-\$283,800	\$1,490,280-\$1,708,080
2025-26	\$430,000	\$522,450	\$43,000-\$184,900	\$995,450-\$1,137,350
<b>Franktown Elementary</b>				
2021-22	\$850,000	\$850,000	\$84,900-\$365,400	\$1,784,900-\$2,065,400
2022-23	\$90,700	\$95,235	\$9,100-\$39,100	\$195,035-\$225,035
<b>Frontier Valley Elementary</b>				
2021-22	\$693,400	\$693,400	\$69,600-\$298,200	\$1,456,400-\$1,685,000
2022-23	\$101,100	\$106,155	\$10,200-\$43,500	\$217,455-\$250,755
<b>Gold Rush Elementary</b>				
2021-22	\$25,000	\$25,000	\$2,500-\$10,800	\$52,500-\$60,800
2022-23	\$1,443,100	\$1,515,255	\$144,700-\$620,600	\$3,103,055-\$3,578,955
<b>Heritage Elementary</b>				
2021-22	\$390,500	\$390,500	\$38,900-\$167,700	\$819,900-\$948,700

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Heritage Elementary</b>				
2022-23	\$50,800	\$53,340	\$5,200-\$21,900	\$109,340-\$126,040
2025-26	\$650,000	\$789,750	\$65,000-\$279,500	\$1,504,750-\$1,719,250
<b>Highlands Ranch High School</b>				
2021-22	\$2,151,500	\$2,151,500	\$215,400-\$925,300	\$4,518,400-\$5,228,300
2022-23	\$247,500	\$259,875	\$24,800-\$106,500	\$532,175-\$613,875
2025-26	\$100,000	\$121,500	\$10,000-\$43,000	\$231,500-\$264,500
<b>Iron Horse Elementary</b>				
2021-22	\$1,308,500	\$1,308,500	\$130,900-\$562,700	\$2,747,900-\$3,179,700
2022-23	\$250,000	\$262,500	\$25,000-\$107,500	\$537,500-\$620,000
<b>Joint Service Center</b>				
2021-22	\$1,182,800	\$1,182,800	\$118,100-\$508,500	\$2,483,700-\$2,874,100
2023-24	\$15,000	\$16,538	\$1,500-\$6,500	\$33,038-\$38,038
<b>Larkspur Elementary</b>				
2021-22	\$990,400	\$990,400	\$98,800-\$425,500	\$2,079,600-\$2,406,300
2022-23	\$606,400	\$636,720	\$60,600-\$260,600	\$1,303,720-\$1,503,720
2024-25	\$350,000	\$405,300	\$35,000-\$150,500	\$790,300-\$905,800
<b>Legacy Point Elementary</b>				
2021-22	\$262,000	\$262,000	\$26,100-\$112,400	\$550,100-\$636,400
2022-23	\$986,000	\$1,035,300	\$98,600-\$424,100	\$2,119,900-\$2,445,400
<b>Legend High School</b>				
2021-22	\$100,000	\$100,000	\$10,000-\$43,000	\$210,000-\$243,000
2022-23	\$2,504,600	\$2,629,830	\$250,800-\$1,077,300	\$5,385,230-\$6,211,730
<b>Lone Tree Elementary</b>				
2021-22	\$675,000	\$675,000	\$67,500-\$290,300	\$1,417,500-\$1,640,300
2022-23	\$628,000	\$659,400	\$63,300-\$270,300	\$1,350,700-\$1,557,700
<b>Mammoth Heights Elementary</b>				
2021-22	\$25,000	\$25,000	\$2,500-\$10,800	\$52,500-\$60,800
2022-23	\$986,900	\$1,036,245	\$99,100-\$424,600	\$2,122,245-\$2,447,745
<b>Meadow View Elementary</b>				
2021-22	\$342,200	\$342,200	\$34,300-\$147,300	\$718,700-\$831,700
2022-23	\$100,000	\$105,000	\$10,000-\$43,000	\$215,000-\$248,000
<b>Mesa Middle School</b>				
2021-22	\$25,000	\$25,000	\$2,500-\$10,800	\$52,500-\$60,800
2022-23	\$1,257,800	\$1,320,690	\$126,100-\$540,900	\$2,704,590-\$3,119,390
<b>Mountain Ridge Middle School</b>				
2021-22	\$691,200	\$691,200	\$69,200-\$297,000	\$1,451,600-\$1,679,400
2022-23	\$1,890,000	\$1,984,500	\$189,000-\$812,800	\$4,063,500-\$4,687,300
<b>Mountain View Elementary</b>				
2021-22	\$914,900	\$914,900	\$91,500-\$393,300	\$1,921,300-\$2,223,100
2022-23	\$2,800	\$2,940	\$300-\$1,200	\$6,040-\$6,940
<b>Mountain Vista High School</b>				
2021-22	\$561,700	\$561,700	\$56,000-\$241,500	\$1,179,400-\$1,364,900
2022-23	\$1,350,000	\$1,417,500	\$135,100-\$580,500	\$2,902,600-\$3,348,000
2025-26	\$925,000	\$1,123,875	\$92,500-\$397,800	\$2,141,375-\$2,446,675
<b>Northeast Elementary</b>				
2021-22	\$1,833,400	\$1,833,400	\$183,500-\$788,500	\$3,850,300-\$4,455,300
2022-23	\$143,300	\$150,465	\$14,300-\$61,600	\$308,065-\$355,365
<b>Northridge Elementary</b>				
2021-22	\$2,035,000	\$2,035,000	\$203,500-\$874,900	\$4,273,500-\$4,944,900

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Northridge Elementary</b>				
2022-23	\$100,000	\$105,000	\$10,000-\$43,000	\$215,000-\$248,000
<b>Operations &amp; Maintenance East Facility</b>				
2021-22	\$700,200	\$700,200	\$70,000-\$300,900	\$1,470,400-\$1,701,300
2025-26	\$300,000	\$364,500	\$30,000-\$129,000	\$694,500-\$793,500
<b>Operations &amp; Maintenance West Facility</b>				
2021-22	\$17,800	\$17,800	\$1,900-\$7,700	\$37,500-\$43,300
2022-23	\$35,000	\$36,750	\$3,500-\$15,100	\$75,250-\$86,850
<b>Pine Grove Elementary</b>				
2021-22	\$221,000	\$221,000	\$22,000-\$94,700	\$464,000-\$536,700
2024-25	\$735,000	\$851,130	\$73,500-\$316,100	\$1,659,630-\$1,902,230
2025-26	\$450,000	\$546,750	\$45,000-\$193,500	\$1,041,750-\$1,190,250
<b>Pine Lane</b>				
2021-22	\$2,153,300	\$2,153,300	\$215,400-\$926,000	\$4,522,000-\$5,232,600
2022-23	\$316,600	\$332,430	\$31,900-\$136,400	\$680,930-\$785,430
2023-24	\$1,000,000	\$1,102,500	\$100,000-\$430,000	\$2,202,500-\$2,532,500
<b>Pioneer Elementary</b>				
2021-22	\$988,100	\$988,100	\$99,100-\$424,900	\$2,075,300-\$2,401,100
<b>Plum Creek Academy</b>				
2023-24	\$270,000	\$297,675	\$27,000-\$116,100	\$594,675-\$683,775
<b>Ponderosa High School</b>				
2021-22	\$1,959,100	\$1,959,100	\$196,100-\$842,100	\$4,114,300-\$4,760,300
2022-23	\$275,000	\$288,750	\$27,500-\$118,300	\$591,250-\$682,050
<b>Prairie Crossing Elementary</b>				
2021-22	\$538,500	\$538,500	\$53,900-\$231,600	\$1,130,900-\$1,308,600
2022-23	\$146,800	\$154,140	\$14,700-\$63,100	\$315,640-\$364,040
2025-26	\$550,000	\$668,250	\$55,000-\$236,500	\$1,273,250-\$1,454,750
<b>Ranch View Middle School</b>				
2021-22	\$1,307,400	\$1,307,400	\$130,400-\$561,800	\$2,745,200-\$3,176,600
2023-24	\$725,000	\$799,313	\$72,500-\$311,800	\$1,596,813-\$1,836,113
<b>Redstone Elementary</b>				
2021-22	\$727,200	\$727,200	\$72,700-\$312,600	\$1,527,100-\$1,767,000
2023-24	\$560,000	\$617,400	\$56,000-\$240,900	\$1,233,400-\$1,418,300
<b>Renaissance Magnet School</b>				
2021-22	\$56,100	\$56,100	\$5,500-\$24,000	\$117,700-\$136,200
2025-26	\$1,385,000	\$1,682,775	\$138,500-\$595,700	\$3,206,275-\$3,663,475
<b>Rock Canyon High School</b>				
2021-22	\$418,000	\$418,000	\$41,700-\$179,700	\$877,700-\$1,015,700
2023-24	\$3,477,200	\$3,833,613	\$347,700-\$1,495,300	\$7,658,513-\$8,806,113
<b>Rock Ridge Elementary</b>				
2021-22	\$78,600	\$78,600	\$7,800-\$33,800	\$165,000-\$191,000
2022-23	\$385,800	\$405,090	\$38,600-\$165,900	\$829,490-\$956,790
<b>Rocky Heights Middle School</b>				
2021-22	\$832,800	\$832,800	\$83,400-\$357,900	\$1,749,000-\$2,023,500
2022-23	\$1,790,000	\$1,879,500	\$179,000-\$769,800	\$3,848,500-\$4,439,300
<b>Roxborough Intermediate</b>				
2021-22	\$80,000	\$80,000	\$8,000-\$34,500	\$168,000-\$194,500
2022-23	\$644,000	\$676,200	\$64,700-\$277,100	\$1,384,900-\$1,597,300
<b>Roxborough Primary</b>				
2021-22	\$1,770,600	\$1,770,600	\$176,900-\$761,300	\$3,718,100-\$4,302,500

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Roxborough Primary</b>				
2022-23	\$220,000	\$231,000	\$22,000-\$94,600	\$473,000-\$545,600
2023-24	\$75,000	\$82,688	\$7,500-\$32,300	\$165,188-\$189,988
2024-25	\$510,000	\$590,580	\$51,000-\$219,300	\$1,151,580-\$1,319,880
<b>Saddle Ranch Elementary</b>				
2021-22	\$444,100	\$444,100	\$44,400-\$190,900	\$932,600-\$1,079,100
<b>Sage Canyon Elementary</b>				
2021-22	\$25,000	\$25,000	\$2,500-\$10,800	\$52,500-\$60,800
2023-24	\$560,000	\$617,400	\$56,000-\$240,800	\$1,233,400-\$1,418,200
<b>Sagewood Middle School</b>				
2021-22	\$875,700	\$875,700	\$87,700-\$376,800	\$1,839,100-\$2,128,200
2023-24	\$725,000	\$799,313	\$72,500-\$311,800	\$1,596,813-\$1,836,113
<b>Sand Creek Elementary</b>				
2021-22	\$1,568,100	\$1,568,100	\$156,700-\$674,000	\$3,292,900-\$3,810,200
2025-26	\$100,000	\$121,500	\$10,000-\$43,000	\$231,500-\$264,500
<b>Sedalia Elementary</b>				
2021-22	\$2,324,200	\$2,324,200	\$232,000-\$998,900	\$4,880,400-\$5,647,300
2025-26	\$300,000	\$364,500	\$30,000-\$129,000	\$694,500-\$793,500
<b>Shea Stadium</b>				
2021-22	\$870,800	\$870,800	\$87,200-\$374,400	\$1,828,800-\$2,116,000
<b>Sierra Middle School</b>				
2021-22	\$1,803,600	\$1,803,600	\$180,700-\$775,500	\$3,787,900-\$4,382,700
2022-23	\$50,000	\$52,500	\$5,000-\$21,500	\$107,500-\$124,000
<b>Soaring Hawk Elementary</b>				
2021-22	\$723,200	\$723,200	\$72,400-\$311,100	\$1,518,800-\$1,757,500
2023-24	\$525,000	\$578,813	\$52,500-\$225,800	\$1,156,313-\$1,329,613
<b>South Ridge Elementary</b>				
2021-22	\$1,289,200	\$1,289,200	\$129,000-\$554,200	\$2,707,400-\$3,132,600
2024-25	\$200,000	\$231,600	\$20,000-\$86,000	\$451,600-\$517,600
<b>Stone Mountain Elementary</b>				
2021-22	\$55,700	\$55,700	\$5,600-\$24,000	\$117,000-\$135,400
2022-23	\$699,700	\$734,685	\$70,100-\$301,000	\$1,504,485-\$1,735,385
<b>Student Assistance Office</b>				
2021-22	\$183,100	\$183,100	\$18,600-\$78,700	\$384,800-\$444,900
<b>Summit View Elementary</b>				
2021-22	\$525,000	\$525,000	\$52,600-\$225,800	\$1,102,600-\$1,275,800
2022-23	\$665,000	\$698,250	\$66,500-\$286,000	\$1,429,750-\$1,649,250
2024-25	\$350,000	\$405,300	\$35,000-\$150,500	\$790,300-\$905,800
<b>ThunderRidge High School</b>				
2021-22	\$1,325,600	\$1,325,600	\$132,600-\$569,700	\$2,783,800-\$3,220,900
2025-26	\$400,000	\$486,000	\$40,000-\$172,000	\$926,000-\$1,058,000
<b>Timber Trail Elementary</b>				
2021-22	\$339,100	\$339,100	\$33,900-\$145,600	\$712,100-\$823,800
2022-23	\$445,100	\$467,355	\$44,500-\$191,400	\$956,955-\$1,103,855
<b>Trailblazer Elementary</b>				
2021-22	\$797,400	\$797,400	\$79,900-\$342,900	\$1,674,700-\$1,937,700
<b>Transportation Terminal West Facility/Construction</b>				
2021-22	\$687,900	\$687,900	\$68,900-\$295,800	\$1,444,700-\$1,671,600
2022-23	\$50,000	\$52,500	\$5,000-\$21,500	\$107,500-\$124,000

	Estimated Construction Cost	Estimated Inflation	Potential Regulatory, Professional Services, and Contracting Costs	Estimated Total Project Cost
<b>Transportation Terminal North Facility</b>				
2021-22	\$2,037,200	\$2,037,200	\$203,800-\$876,000	\$4,278,200-\$4,950,400
<b>Nutrition/Food Services Warehouse/Service Center/Security</b>				
2021-22	\$465,900	\$465,900	\$46,800-\$200,500	\$978,600-\$1,132,300
2022-23	\$11,000	\$11,550	\$1,100-\$4,800	\$23,650-\$27,350
<b>West Support Center</b>				
2021-22	\$320,600	\$320,600	\$32,200-\$138,000	\$673,400-\$779,200
<b>Wilcox Building</b>				
2021-22	\$2,342,900	\$2,342,900	\$234,300-\$1,007,600	\$4,920,100-\$5,693,400
<b>Wildcat Mountain Elementary</b>				
2021-22	\$409,100	\$409,100	\$40,900-\$176,000	\$859,100-\$994,200
2022-23	\$550,000	\$577,500	\$55,000-\$236,500	\$1,182,500-\$1,364,000

\*Note\* The Needs by Year list shown above is inclusive of only those needs that have been estimated by year. This includes those needs identified on each individual facility profile page.



Appendix 4  
Capital Needs Deltas Since 2019-20

Capital Item	2019-20 Total Project Cost Estimate	2021-22 Total Project Cost Estimate	2019-20 vs. 2021-22 Total Project Cost Delta
ADA Contingency	\$525,000-\$607,500	\$525,000-\$607,500	\$0
Athletics	\$4,340,110-\$6,208,070	\$1,216,280-\$1,739,780	(\$3,123,830) - (\$4,468,290)
Charter Schools	\$26,514,717-\$37,193,017	\$65,322,081-\$82,837,995	\$38,807,364 - \$46,644,978
Facility Reinvestment-Neighborhood Schools, Support Facilities	\$196,905,620-\$281,618,500	\$138,267,245 - \$197,811,544	(\$58,638,375) - (\$83,806,956)
FF&E	\$13,587,250-\$18,254,225	\$7,802,750-\$11,161,380	(\$5,784,500) - (\$7,092,845)
Information Technology	\$0	\$32,300,000	\$32,300,000
Mobiles	\$6,930,000-\$8,019,000	\$6,930,000-\$8,019,000	\$0
New Construction (1-5 Years, DCSD Standards)	\$455,699,301	\$394,960,418	(\$60,738,883)
Playground Equipment	\$525,000-\$607,500	\$210,000-\$243,000	(\$315,000) - (\$364,500)
Safety & Security	\$4,980,215	\$49,926,700	\$44,946,485
SPED Contingency	\$525,000-\$607,500	\$525,000-\$607,500	\$0
Support Fleet	\$6,715,820	\$5,915,820	(\$800,000)
Transportation	\$19,369,895	\$32,755,000	\$13,385,105





Appendix 5  
Capital Needs by Tier

Capital Need by Tier	Estimated Capital Cost-2021	Potential Regulatory, Professional Services, and Contracting Costs	Potential Inflation Costs	Total Project Cost
<b>New Construction</b>	\$423,089,448	\$0	\$0	\$423,089,448
<b>Facility Reinvestment</b>	\$120,250,900	\$12,003,800-\$51,706,700	\$6,012,545-\$25,854,133	\$138,267,245-\$197,811,544
Bond Funded	\$3,486,500	\$348,400-\$1,499,300	\$174,325-\$749,598	\$4,009,225-\$5,735,398
1	\$44,687,200	\$4,441,400-\$19,218,800	\$2,234,360-\$9,607,748	\$51,362,960-\$73,513,748
2	\$48,829,300	\$4,889,800-\$20,997,000	\$2,441,465-\$10,498,300	\$56,160,565-\$80,324,600
3	\$19,762,800	\$1,976,100-\$8,493,700	\$988,140-\$4,249,002	\$22,727,040-\$32,505,502
4	\$3,485,100	\$348,100-\$1,497,900	\$174,255-\$749,297	\$4,007,455-\$5,732,297
<b>Charter Schools</b>	\$55,594,330	\$6,948,534-\$15,293,034	\$2,779,217-\$11,950,631	\$65,322,081-\$82,837,995
1	\$4,188,880	\$459,320-\$1,759,020	\$209,444-\$900,609	\$4,857,644-\$6,848,509
2	\$3,998,140	\$401,560-\$1,702,860	\$199,907-\$859,600	\$4,599,607-\$6,560,600
3	\$2,508,230	\$451,770-\$1,114,670	\$125,412-\$539,269	\$3,085,412-\$4,162,169
4	\$412,760	\$38,740-\$141,040	\$20,638-\$88,743	\$472,138-\$642,543
Untiered	\$44,486,320	\$5,597,144-\$10,575,444	\$2,223,816-\$9,562,409	\$52,307,280-\$64,624,173
<b>Safety &amp; Security</b>	\$49,926,700	\$0	\$0	\$49,926,700
1	\$18,456,200	\$0	\$0	\$18,456,200
2	\$23,721,000	\$0	\$0	\$23,721,000
4	\$7,749,500	\$0	\$0	\$7,749,500
<b>Transportation</b>	\$32,755,000	\$0	\$0	\$32,755,000
1	\$4,330,000	\$0	\$0	\$4,330,000
2	\$16,105,000	\$0	\$0	\$16,105,000
3	\$12,320,000	\$0	\$0	\$12,320,000
<b>Information Technology</b>	\$32,300,000	\$0	\$0	\$32,300,000
1	\$31,550,000	\$0	\$0	\$31,550,000
2	\$750,000	\$0	\$0	\$750,000
<b>FF&amp;E</b>	\$6,785,000	\$678,500-\$2,917,600	\$339,250-\$1,458,780	\$7,802,750-\$11,161,380
3	\$6,785,000	\$678,500-\$2,917,600	\$339,250-\$1,458,780	\$7,802,750-\$11,161,380
<b>Athletics</b>	\$1,057,500	\$105,900-\$454,900	\$52,880-\$227,380	\$1,216,280-\$1,739,780
2	\$1,057,500	\$105,900-\$454,900	\$52,880-\$227,380	\$1,216,280-\$1,739,780
<b>Support Fleet</b>	\$5,915,820	\$0	\$0	\$5,915,820
1	\$5,915,820	\$0	\$0	\$5,915,820
<b>Mobiles</b>	\$6,600,000	\$0	\$330,000-\$1,419,000	\$6,600,000-\$8,019,000
3	\$6,600,000	\$0	\$330,000-\$1,419,000	\$6,930,000-\$8,019,000
<b>ADA Contingency</b>	\$500,000	\$0	\$25,000-\$107,500	\$525,000-\$607,500
<b>SPED Contingency</b>	\$500,000	\$0	\$25,000-\$107,500	\$525,000-\$607,500
<b>Playgrounds</b>	\$200,000	\$0	\$10,000-\$43,000	\$210,000-\$243,000
<b>Grand Total</b>	\$735,474,698	\$19,736,734-\$70,372,234	\$9,573,892-\$41,167,923	\$764,785,324-\$847,014,666



	2019												2020											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	
<b>2020 Capital Improvement Package</b>	3			9									4											
ARROWWOOD ELEMENTARY																								
ELDERADO ELEMENTARY																								
HERITAGE ELEMENTARY																								
COUGAR RUN ELEMENTARY																								
SADDLE RANCH ELEMENTARY																								
TRAILBLAZER ELEMENTARY																								
WILDCAT MOUNTAIN ELEMENTARY																								
CASTLE ROCK MIDDLE SCHOOL																								
MEADOW VIEW ELEMENTARY																								
SOARING HAWK ELEMENTARY																								
SOUTH RIDGE ELEMENTARY																								
CHERRY VALLEY ELEMENTARY																								
FRANKTOWN ELEMENTARY																								
MOUNTAIN VIEW ELEMENTARY																								
NORTHEAST ELEMENTARY																								
FRONTIER VALLEY ELEMENTARY																								
LEGACY POINT ELEMENTARY																								
PRAIRIE CROSSING ELEMENTARY																								
IRON HORSE ELEMENTARY																								
PIONEER ELEMENTARY																								
SAGEWOOD MIDDLE SCHOOL																								
THUNDERRIDGE HIGH SCHOOL																								
RANCH VIEW MIDDLE SCHOOL																								
PONDEROSA HIGH SCHOOL																								
CASTLEVIEW HIGH SCHOOL																								
<b>2021 Capital Improvement Package</b>												3		11										
FLAGSTONE ELEMENTARY																								
CASTLE ROCK ELEMENTARY																								
ROCK RIDGE ELEMENTARY																								
COPPER MESA ELEMENTARY																								
REDSTONE ELEMENTARY																								
TIMBER TRAIL ELEMENTARY																								
BUFFALO RIDGE ELEMENTARY																								
MOUNTAIN RIDGE MIDDLE SCHOOL																								
MOUNTAIN VISTA HIGH SCHOOL																								
ROCK CANYON HIGH SCHOOL																								
ROCKY HEIGHTS MIDDLE SCHOOL																								
SIERRA MIDDLE SCHOOL																								
CHAPARRAL HIGH SCHOOL																								
HIGHLANDS RANCH HIGH SCHOOL																								
<b>2022 Capital Improvement Package</b>																								
ACRES GREEN ELEMENTARY																								
SEDALIA ELEMENTARY																								
CRESTHILL MIDDLE SCHOOL																								
DCHS STADIUM																								
DC OAKS HIGH SCHOOL / DISTRICT MEDIA CENTER																								
RENAISSANCE MAGNET																								
<b>Castle View Addition</b>	3			13																				
<b>Alternative Education School Innovation Campus</b>				3		29																		
<b>Charter School Capital Improvement Package</b>					1	12											8							
ACADEMY CHARTER																								
PARKER CORE KNOWLEDGE																								
CHALLENGE TO EXCELLENCE																								
PLATTE RIVER ACADEMY																								
DC MONTESSORI																								
SKYVIEW ACADEMY																								
NORTH STAR ACADEMY																								
STEM ACADEMY																								



CONSTRUCTION PROGRAM

