

DRAFT 2022 Douglas County School District Bond Plan

August 9, 2022

BOND SCOPE OF WORK	COST	NOTES
NEW CONSTRUCTION	\$216,000,000	
Neighborhood School for The Canyons	\$55,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 75,000SF = \$54.6M
Neighborhood School for Sterling Ranch	\$60,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 82,000SF = \$59.7M
Neighborhood School for Crystal Valley	\$55,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 75,000SF = \$54.6M
Mesa MS Expansion	\$20,500,000	The addition includes site prep, 15 classrooms, 3 flexible learning areas, 3 small group collaboration rooms, 3 science rooms, 1 science prep, 1 art room, staff, counseling, and cafeteria expansion.
Sierra MS Expansion	\$25,500,000	The addition includes site prep, 15 classrooms, 3 flexible learning areas, 3 small group collaboration rooms, 3 science rooms, 1 science prep, 1 art room, staff, counseling, and cafeteria expansion.
CAPITAL RENEWAL & REPLACEMENT	\$129,115,142	
District Educational Facilities Capital Maintenance	\$115,974,780	This will cover critical maintenance needs for approximately the next 3.5 years. Projects may vary slightly based on actual cost at the time the work is performed and emerging system needs and priorities. (see detailed school project list)
Charter School Facilities Capital Maintenance	\$7,140,362	Critical maintenance needs for charter school facilities, as allowed by law. (see detailed school project list)
District Facilities Emergency Capital Maintenance Allowance	\$3,000,000	Allowance for critical issues that arise in district facilities (not on the detailed project list).
LED upgrades district-wide	\$2,000,000	Upgrade the district to LED lighting, resulting in energy savings and longer lifecycle.
ADA	\$250,000	Allowance for future needs.
SPED	\$250,000	Allowance for future needs.
Playground Upgrades	\$500,000	Allowance for future needs.
TRANSPORTATION	\$9,793,115	
Replacement School Buses	\$7,849,650	Replace 77-passenger diesel buses (23 at \$131,050 each), Field trip bus with cargo room (1 at \$170,000), and 32-passenger SPED mid-size vehicles (31 at \$150,500 each)
Replacement Support Vehicles	\$343,465	Two Transit Vehicles (\$168,000), one Service Vehicle (\$87,465), SMARTag for buses/cameras (\$88,000)
Inflation and Emergency Replacement	\$1,600,000	Allowance for price increases, implementation of new requirements for vehicles, and unforeseen conditions.
SECURITY	\$15,500,000	
Security Equipment Replacement/Upgrades	\$4,000,000	Proactively replace and upgrade equipment and systems based on lifecycles.
Radio Communication Upgrades	\$4,500,000	Proactively replace and upgrade equipment and systems based on lifecycles.
Building Upgrades	\$7,000,000	Continue to enhance physical security in all DCSD buildings.
ATHLETICS & ACTIVITIES	\$7,700,000	
Athletic Facilities Upgrades	\$6,200,000	Allowance to resurface tracks and/or fields and to add to the PHS tennis courts. (see detailed school project list)
Auditorium Upgrades	\$1,500,000	Upgrade unaddressed high school auditoriums and seating replacements as needed.
CTE	\$23,500,000	
Legacy Campus Phase II	\$16,000,000	Enable students to earn industry certifications, concurrent enrollment credit, and workforce readiness skills in pathways including Construction, HVAC, Welding, Electrical, and Advanced Manufacturing.
Automotive CTE Program Expansion	\$7,500,000	Expand DCSD's Automotive pathway to Highlands Ranch High School.
SPECIAL EDUCATION	\$5,000,000	
Specialized CTE Capital Improvements	\$2,500,000	Enhance CTE offerings to be accessible to more students.
Additional Center-Based Programming	\$2,500,000	Additional center-based programs to meet growth.
INFORMATION TECHNOLOGY	\$18,300,000	
Staff and Student Device Refresh	\$18,300,000	Student and staff device refresh for four years.
BOND FEES & CONTINGENCY	\$25,000,000	
Contingency (either Bond, Bond Premium, and/or Bond Interest)	\$15,000,000	Contingency is needed due to cost escalations, supply chain issues, and large new construction projects.
Bond Management Staff and Contractors	\$8,500,000	FTEs and Owner's Representative firms(s) to manage the bond for the next four years.
Bond Fee	\$900,000	
Software	\$600,000	Software to manage bond expenditures.
TOTAL COST	\$449,908,257	