

# POUDRE SCHOOL DISTRICT LONG RANGE PLANNING: UPDATED COMPREHENSIVE FACILITIES MASTER PLAN RECOMMENDATION

2016



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# PSD LONG RANGE FACILITIES PLANNING

## Background Information

### LONG RANGE FACILITIES PLANNING: PURPOSE AND PROCESS

Long range facilities planning is part of PSD's ongoing work to create positive learning environments for all students. PSD updates its Comprehensive Facilities Master Plan approximately every 7 to 10 years. PSD last completed a Master Plan in 2007. The current master planning effort began in 2013.

As part of the current master planning effort, the district has:

- Conducted a comprehensive demographic survey in partnership with Strategic Resources West, Inc.
- Convened a Long Range Planning Group, comprised of internal and external experts, to develop a preliminary Facilities Master Plan recommendation
- Vetted the preliminary Facilities Master Plan recommendation through a series of more than 165 public meetings, in person and via live-stream, for thousands of participants, including staff, parents and community members
- Convened a Community Facilities Advisory Committee, consisting of parents, business leaders, community members, and members of previous district Mill & Bond Committees, to advise the district as it prepared its recommendations

The result of this work is the final recommended 2016 Updated Comprehensive Facilities Master Plan outlined in this document. This plan will be presented to the Board of Education for consideration on March 22, 2016.

The final recommendation will also be presented to the PSD community in a series of 6 public meetings in affected communities and in all comprehensive high school feeders, beginning March 24 and continuing through early April 2016.

**Poudre School District**

**March 15, 2016**



# PSD LONG RANGE FACILITIES PLANNING

## Growth in PSD

The population in Northern Colorado is growing, and with it Poudre School District is growing. In 2013, PSD added 530 new students. In 2014, the district grew by 614 new students, and in 2015 the district saw another increase of 474 new students.

Poudre School District is growing as fast as Denver Public Schools – at a rate of 1.6% a year. As recorded by the 2015 October Count, this represented 5% of the state’s total enrollment growth and 13% of the state’s growth in urban/suburban districts.

This trend is expected to continue for the next several years. In 2015, PSD’s total enrollment was 29,527 students. By 2020, we anticipate serving approximately 31,600 students.

In 2015, all comprehensive PSD high schools are operating at 94% of their building capacity or higher, one of which already has several modular classrooms in place. By 2020, we anticipate that all comprehensive high schools will be operating well in excess of their building capacities, and potentially will have several additional modular classrooms in place to ensure that all students have seats.

As a result of growth within district boundaries and neighborhoods, the following schools required or will require modular classroom placement:

- Modular classrooms placed for the 2015-2016 school year:
  - o Bethke Elementary School: 2 modular classrooms
- Modular classrooms to be placed for the 2016-2017 school year:
  - o Riffenburgh Elementary School: 4 modular classrooms
  - o Preston Middle School: 2 modular classrooms
  - o Wellington Middle School: 2 modular classrooms
- Schools under consideration for the placement of modular classrooms for the 2017-2018 school year:
  - o Preston Middle School
  - o Fossil Ridge High School
  - o Poudre High School

In addition to these placements, modular classrooms are located on the following school sites:

- Bethke Elementary School: 2 modular classrooms
- Dunn Elementary School: 2 modular classrooms
- Kruse Elementary School: 2 modular classrooms
- Linton Elementary School: 2 modular classrooms

# PSD LONG RANGE FACILITIES PLANNING

- O'Dea Elementary School: 2 modular classrooms
- Tavelli Elementary School: 2 modular classrooms
- Werner Elementary School: 2 modular classrooms
- Zach Elementary School: 6 modular classrooms
- Boltz Middle School: 2 modular classrooms
- Cache La Poudre Middle School: 4 modular classrooms
- Preston Middle School: 4 modular classrooms
- Webber Middle School: 2 modular classrooms
- Wellington Middle School: 4 modular classrooms
- Poudre Community Academy: 8 modular classrooms
- Poudre High School: 9 modular classrooms

Modular classrooms are not intended to be permanent facilities. Rather, they are meant to be a temporary “fix” to address growth. Ideally, the district would like to remove as many modular classrooms from district sites as possible as a result of the implementation of this recommended updated Comprehensive Facilities Master Plan.

Given the rapid growth observed and anticipated in Poudre School District, and the high number of modular classrooms already placed and needed for the coming years, the district is recommending the construction of new school facilities as a long-term solution to address growth.

In addition to new school construction, the district is recommending construction of new athletic facilities, increasing the capacity of the district’s athletic fields on which teams can compete and practice.

In order to accommodate growth, PSD is also recommending the construction of Transportation facilities, and significant investment in ongoing facilities improvements to all existing PSD sites as part of this updated Comprehensive Facilities Master Plan. Each of these recommendations is outlined in detail in the sections that follow.

## Recommended New Construction

### SOUTHEAST ELEMENTARY SCHOOL

PSD recommends the construction of a new elementary school in the southeast quadrant of the district, on the east side of I-25 near the intersection of County Road 5 and County Road 30. This new elementary school will:

- Relieve pressure related to growth in the Bethke, Timnath and Bacon Elementary School neighborhoods
  - o The boundary area for this school, if built, will primarily include neighborhoods on the east side of I-25, but will also impact a portion of the Bacon Elementary attendance area on the west side of I-25
- Have an approximate 600-seat capacity to serve grades PreK-5
  - o The proposed design for this elementary school is the Bethke Elementary School model
- Have a targeted opening date in 2018, pending a successful potential 2016 bond election, with as many as 474 students in grades K-5
  - o PSD will seek to offer “grandfathering” options to students enrolled in the upper elementary grades at schools impacted by the opening of this potential new school. “Grandfathering” is intended to help ease the transition for students and families living in new neighborhood boundary areas. The extent to which the district is able to offer “grandfathering” will depend on how full existing buildings are at the time that new facilities open.

At the direction of the Board of Education, PSD has an option agreement to purchase land on the east side of I-25 near the intersection of County Road 5 and County Road 30. If a potential 2016 bond is successful, PSD will begin construction shortly after the bond election.

### MIDDLE SCHOOL/HIGH SCHOOL AT THE PROSPECT SITE

PSD recommends the construction of a middle school/high school, serving grades 6 through 12 at the PSD-owned Prospect Site, on the east side of I-25 near the intersection of County Road 5 and Prospect Road. This new middle school/high school will:

- Relieve pressure related to growth in the Preston and Leshar Middle School and Fossil Ridge High School neighborhoods
  - o The boundary area for this school, if built, will include only neighborhoods on the east side of I-25

# PSD LONG RANGE FACILITIES PLANNING

- Have an approximate 1,800-seat capacity to serve grades 6-12
  - o As the district continues to grow, PSD would have a future option to move the middle school out of this facility and into its own facility pending success of a future bond (beyond 2016)
  - o The proposed design of this facility is the Fossil Ridge High School model, with the same athletic fields
- Open in 2020, pending a successful bond election, with approximately 1,340 students in grades 6-12
  - o PSD will seek to offer “grandfathering” options to students enrolled in the upper middle and high school grades at schools impacted by the opening of this potential new school. “Grandfathering” is intended to help ease the transition for students and families living in new neighborhood boundary areas. The extent to which the district is able offer “grandfathering” will depend on how full existing buildings are at the time that new facilities open.

## MIDDLE SCHOOL/HIGH SCHOOL IN WELLINGTON

PSD recommends the construction of a middle school/high school, serving grades 6 through 12 in or near Wellington. This new middle school/high school will:

- Replace the current Wellington Middle School, which is not large enough to serve its neighborhood population and relieve pressure related to neighborhood growth at Poudre High School
- Have an approximate 1,300-seat capacity to serve grades 6-12
  - o As the district continues to grow, PSD would have a future option to move the middle school out of this facility and into its own facility pending success of a future bond beyond 2016
  - o The proposed design of this facility is the Fossil Ridge High School model less one wing, with the same athletic fields
- The boundary area for this new school would coincide with the current boundary area for Wellington Middle School. Students living in the current Wellington Middle School boundary would attend the new school for grades 6-12 as opposed to attending Poudre High School for grades 9-12.
- Open in 2020, pending a successful bond election, with approximately 1,180 students in grades 6-12
  - o PSD will seek to offer “grandfathering” options to students enrolled in the upper high school grades at Poudre High School, impacted by the opening of this potential new school. “Grandfathering” is intended to help ease the transition for

# PSD LONG RANGE FACILITIES PLANNING

students and families living in new neighborhood boundary areas. The extent to which the district is able offer “grandfathering” will depend on how full existing buildings are at the time that new facilities open.

- All Wellington Middle School students would transition to the new facility as the current Wellington Middle School building would no longer be in use if this new school is constructed

PSD has not yet secured land in the Wellington area for this potential school. However, the district is in negotiations with a local landowner regarding a parcel to house this school. In seeking land in the Wellington area, the district is pursuing options that would be large enough for the proposed middle school/high school and potential future school buildings (i.e. a standalone middle school and a future elementary school) as well.

## PERMANENT ADDITION TO ZACH ELEMENTARY SCHOOL

Growth in the Zach Elementary School neighborhood has prompted the placement of 6 modular classrooms at the school since 2003. The enrollment of Zach is not anticipated to decrease significantly in the coming years. Therefore, the district proposes the construction of a permanent addition at Zach to replace the existing modular classrooms.

With a targeted opening in 2017, this new construction will include a two classroom addition, cafeteria expansion, a new bathroom group, an extension to an existing classroom, and the repurposing of two existing classrooms.

## ATHLETICS COMPLEX AT THE MIDDLE SCHOOL/HIGH SCHOOL ON THE PROSPECT SITE

As part of the footprint for the Middle School/High School on the Prospect Site, PSD is recommending the construction of an improved athletics complex, to include a 4,500-seat stadium similar to but smaller than French Field with lights, bathrooms, locker rooms and concessions. This stadium would serve as an additional district stadium, allowing for both practice and competitions on site.

With student growth, PSD’s athletic programs are also growing, generating a need for additional field space. This additional field space at the Prospect Site could be shared by all district schools.

As a note, both the middle/school high school facilities proposed in this plan would be constructed with the same configuration of fields that exists currently at Fossil Ridge High School. The athletics complex described would enhance the fields already included in the Fossil Ridge High School model.

# PSD LONG RANGE FACILITIES PLANNING

It should also be noted that district athletic fields are utilized not just by district students but also by the community at large.

## CONSTRUCTION OF TRANSPORTATION FACILITIES

With growth comes the need for increased transportation services for students. The proposed construction at the North Transportation Terminal, located on LaPorte Avenue as a part of the Johannsen Support Services Complex (JSSC), will include an improved maintenance facility with lifts for vehicles to allow technicians to safely service the fleet, and office space. This building will allow the district to more effectively service the existing vehicle fleet.

A site fit study for construction at the North Transportation Terminal has been created by MDG, a consulting group with which PSD has contracted for this service. The North Transportation Terminal can be modified within the footprint of the existing campus, but may require the relocation of some departments to other parts of the campus.

# PSD LONG RANGE FACILITIES PLANNING

## Boundary Recommendation for Proposed New Schools

### 2015 BOUNDARY COMMITTEE

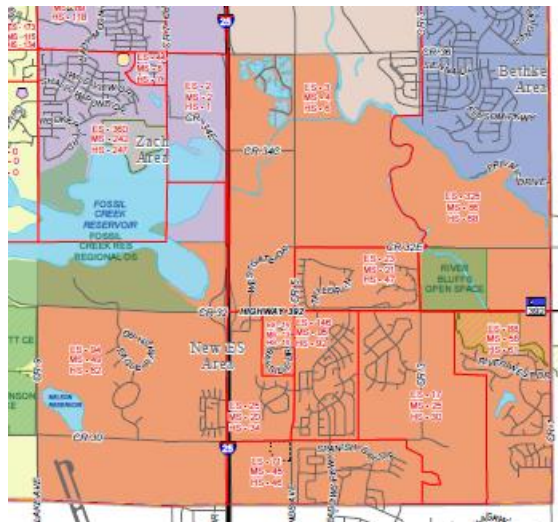
At the direction of the Superintendent, PSD convened a Boundary Committee in the fall of 2015 to analyze boundary scenarios and make recommendations for neighborhood boundary areas for proposed new schools. In addition, the Boundary Committee made recommendations to “clean-up” boundary areas throughout the district where boundary lines bisected homes, did not follow clear roads or landmarks, etc. due to boundaries being drawn prior to the completion of housing developments.

The recommendations of the committee for boundary areas for new schools were shared with the public in a series of community engagement sessions in the fall of 2015. Feedback was gathered during these sessions, which informed the Boundary Committee’s final recommendations to the Superintendent. A complete report on the work of the Boundary Committee is being made available to the Board of Education concurrent with this final recommendation.

In reviewing the recommendations of the Boundary Committee, the Superintendent has agreed with the majority recommendation of the group, and should new schools be constructed the boundary areas proposed by the 2015 Boundary Committee will be adopted.

These new neighborhood boundary areas are as follows:

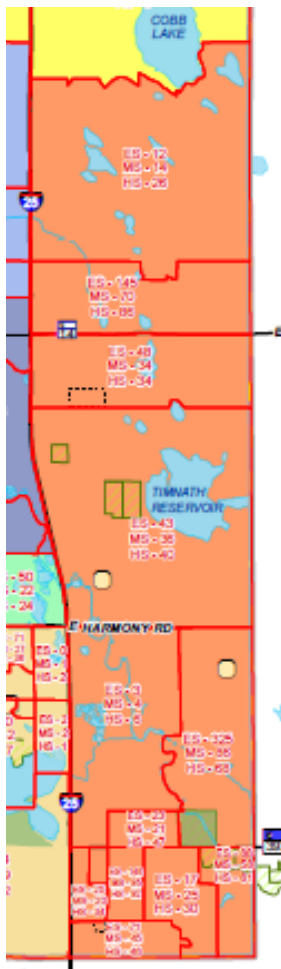
### **Southeast Elementary School** (new boundary in orange)



# PSD LONG RANGE FACILITIES PLANNING

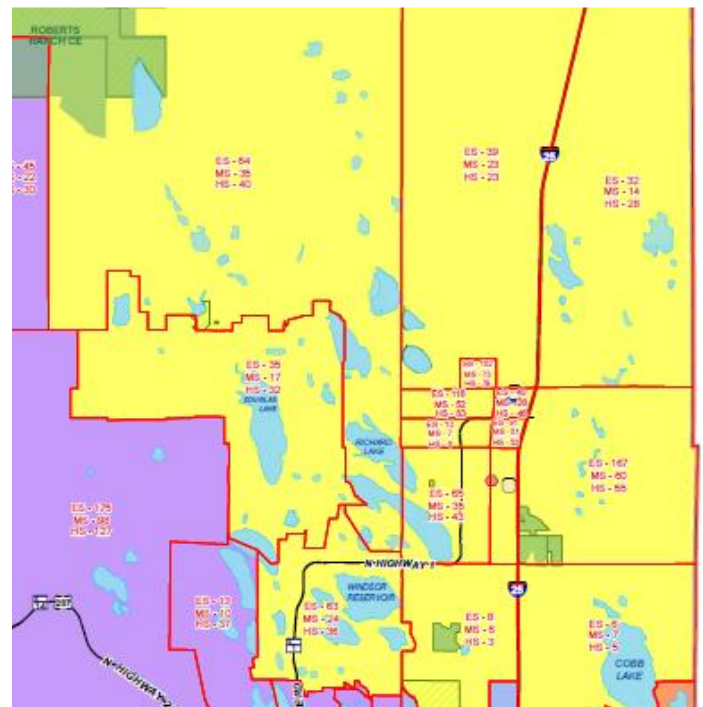
## Middle School/High School at the Prospect Site

(new boundary area in orange)



## Middle School/High School in Wellington

(new boundary area in yellow)



For more information about these boundary areas, please review the 2015 Boundary Committee Majority & Minority Report.

## Ongoing Facilities Improvement Recommendation

Central to PSD's recommendation to address growth within the school district is the need to continue to improve the learning environments of our existing school facilities. As part of the updated Comprehensive Facilities Master Plan, PSD is recommending the completion of an array of facilities improvements in **all** existing PSD schools.

Should the Board of Education approve a resolution to seek \$375 million dollars in bond support from PSD's constituents, a minimum of \$40 million dollars of this potential bond will support ongoing facilities improvement work in PSD's existing buildings.

A unique list of improvements for each school and PSD site has been generated based on the collaborative work of school leadership, School Accountability Committees and school communities, the Facilities Department and the Community Facilities Advisory Committee. While the list of improvements generated far exceeds the district's ability to fund or complete in the short 6 year term of this potential bond, a comprehensive database of facilities needs has now been created. This database will be utilized to guide PSD's prioritization and completion of facilities projects in the years to come.

It should also be noted that allocations for ongoing facilities improvements have been made for the district's four district-authorized charter schools as well. These allocations are specific dollar amounts to be utilized to purchase facilities-related items on to which a PSD inventory tag may be placed. If the bond program as proposed is approved, the district will design an approval and purchase process for items that can be purchased using allocations to district charter schools.

The complete list of improvements to be undertaken at all existing PSD schools, should a bond be successful, is available in Appendix A.

# PSD LONG RANGE FACILITIES PLANNING

## Bond and Mill Funding Recommendation

The district recommends that the Board of Education pass a resolution to seek **\$375 million dollars** in bond funding and a small operational mill levy override, which would begin in 2017 and be phased in over subsequent years, to support the opening of new schools and ongoing facilities improvements to existing sites.

In seeking a \$375 million dollar bond and a small operational mill levy override to support the opening of new schools, **the tax rate for PSD taxpayers would remain static at 52.63 mills**. Due to a drop off in existing debt service and an increase in residential property assessed valuation within district boundaries, PSD can seek \$375 million in bond funding and an operational mill levy to begin at \$2.0 million dollars in 2017-2018 **without raising the tax rate**.

This small operational mill levy will be phased in, increasing to approximately \$8.0 million dollars by the 2020-2021 school year. The estimated incremental increases in available operational mill levy override funding are as follows:

- 2017-18: \$2.0 million dollars
- 2018-19: \$3.6 million dollars
- 2019-20: \$4.8 million dollars
- 2020-2021: \$8.0 million dollars

The small operational mill levy would be utilized to manage growth at new and existing PSD schools. Funding would provide financial and staffing support to new schools not supported by Student Based Budgeting. This staffing support could include: principals, assistant principals, facilities staff (i.e. custodians, outdoor services, etc.), integrated services coordinators, mental health staff, school resource officers (SROs), etc. This mill levy funding would also cover materials costs for facilities-related items (i.e. grounds management tools and equipment, custodial supplies and equipment, technology, etc.).

A small operational mill levy may also be used to ease the transition to new schools at existing sites, providing funding for staffing at existing schools affected by boundary changes to ensure that programming is not drastically decreased due to decreases in student enrollment.

Should dollars available via a small operational mill levy override exceed the start-up and operational costs summarized above, these additional dollars would be allocated to all schools via Student Based Budgeting.

The district believes that it is imperative to maintain a steady tax rate at this time given that it is very likely that PSD will need to seek additional bond and mill support from our constituents in

## PSD LONG RANGE FACILITIES PLANNING

the future. Therefore, the district does not recommend seeking funding in excess of that allowed by the current mill levy rate of 52.63 mills.

## Short-Term Growth Management

In the short-term, PSD has implemented and will implement several strategies to manage ongoing growth within the district. These strategies to date include:

- School Choice management (ongoing)
- Relocation of Early Childhood classrooms from Riffenburgh Elementary to Beattie Elementary (completed summer 2015)
- Conversion of dry science labs to wet science labs at Fossil Ridge High School (completed summer 2015)
- Placement of 2 additional modular classrooms at Bethke Elementary School (completed summer 2015)
- Placement of modular classrooms for the 2016-2017 school year at the following sites:
  - o Riffenburgh Elementary School: 4 modular classrooms
  - o Preston Middle School: 2 modular classrooms
  - o Wellington Middle School: 2 modular classrooms
- Consideration for modular classroom placement for the 2017-2018 school year at the following sites:
  - o Preston Middle School
  - o Fossil Ridge High School
  - o Poudre High School
- PSD already has 57 modular classrooms in place around the district, and is anticipated to place several more modular classrooms at sites district-wide by the 2018-19 school year. The existing 57 modular classrooms create approximately 2,500 seats outside of our existing school buildings.
  - o It is important to note that modular classroom placement is costly as it requires not only purchasing modular units, but also running utility lines to the units, which can require significant site work and incur significant cost.
    - It is estimated that it may cost approximately \$200,000 per unit to acquire and place modular classrooms.
- School Choice seats will continue to be extremely limited throughout the district. PSD will continue to follow the School Choice policy (District Policy JFBA) when making School Choice seats available. However, due to growth, we anticipate that schools will have fewer and fewer seats available for students living outside of their neighborhood attendance area.

## PSD LONG RANGE FACILITIES PLANNING

- The district may make modifications to existing school facilities to create more classroom space. For example, dry science labs may be converted to wet labs to aid in scheduling more students. Computer labs at the secondary level may also be converted to traditional classrooms to allow for more room for growth, as classrooms can be scheduled for multiple classes.

## Community Engagement Summary

The current long range planning process has been a comprehensive and intensive community engagement effort. From the spring of 2015 through the spring of 2016, PSD held more than 165 public meetings to discuss long range planning with our community. These meetings were attended or live-streamed by thousands of PSD constituents, including parents, staff and community members.

In addition to public meetings, PSD developed a comprehensive webpage covering all topics related to long range planning on the PSD website. This page has been updated throughout this nearly three-year effort to ensure that our community remains apprised of our progress.

Further, in February 2016, a postal mailer was distributed to all residents of the Poudre School District without current students enrolled in PSD schools to alert them to the long range planning effort underway. This mailer information was also shared electronically with all PSD families and members of the community on PSD mailing lists.

Through the summer of 2016, up until a formal bond resolution is passed by the Board of Education, PSD will continue to share information about long range planning with the community. Once a bond resolution is passed, per electoral regulations, a Bond Committee comprised of external community members, and/or staff participating during non-work hours, will begin the campaign phase of the bond leading up to a potential November 2016 election.

## Alternative Growth Management Strategies

If a bond measure to support new construction and ongoing facilities improvements is unsuccessful, PSD will develop and implement an alternative growth plan. This plan will include a variety of commonly used strategies to manage growth in the absence of new construction. The strategies may include any or all of the following:

### ***Continued Limited School Choice***

- School Choice will continue to be extremely limited, particularly at the high school level and in areas of the district experiencing significant growth.

### ***Modular Classroom Placement***

- All PSD high schools are at or above 94% of their building capacity. All high schools will need modular classrooms dependent upon their student enrollment.
- Modular classrooms will also be necessary at some middle schools and elementary schools in the same high growth areas.
  - Placing modular units is expensive, with each unit costing approximately \$150,000 to \$200,000 for procurement and placement, depending on their location on-site and available utilities.
  - It is possible the district will spend significant capital dollars on modular units until bond funding is passed.
    - Spending capital dollars on modular placement will limit the district's ability to utilize capital funds for needed ongoing improvements and maintenance on existing school buildings.
  - Placement of modular units mean that at least 50 students per unit no longer fit within the permanent school facility.

### ***Larger Class Sizes***

- As growth continues within the district, it is likely that individual class sizes in all district schools will increase.

### ***Boundary Modifications***

- Boundary areas within the district (at elementary, middle and high school) would be subject to modification which would shift student population among the feeders.
  - Modification of boundary areas at all levels would be necessary because PSD prefers to have clean feeder patterns between school levels that allow students to transition from elementary through high school with neighborhood cohorts.

### ***Split Shifts/Grade Reconfiguration***

# PSD LONG RANGE FACILITIES PLANNING

- Changing boundaries, placing modular classrooms and limiting School Choice will likely not be enough to address growth-related overcrowding in PSD schools. The district would also consider the following interim solutions for addressing growth:
  - Split shifts at the high school level (with one cohort of students attending a morning session and another attending an afternoon session) at some PSD high schools. This has a potential impact on after school and extracurricular activities.
  - Grade reconfiguration (i.e. creation of K-8 campus in the Wellington area, and/or the potential modification of an existing middle school to create a small high school combined with the consolidation of existing middle school facilities, etc.).

## *Athletics*

- Athletic facilities will be increasingly limited, meaning that practice and game schedules will be shifted to accommodate all sports/teams (i.e. earlier/later practices and games/games on all nights of the week).

## *Ongoing Facilities Improvements*

- Ongoing facilities improvements and repairs at existing PSD schools will be significantly limited by a lack of available capital funds to support addressing these needs.

## *Transportation*

- Transportation facilities will continue to be overcrowded and strained to meet the maintenance requirements of the fleet. As the bus fleet expands to accommodate growth, terminal space will remain limited and many buses will be parked in unsecured facilities.

## *Cost and Tax Rate Increases*

- Given that growth in student enrollment is not anticipated to slow significantly in the near future, in the event of a 2016 bond failure, PSD will likely seek bond funding again in 2018. Doing so means that:
  - A no-tax-rate increase bond, which is currently being considered, is no longer possible as the step-down in debt service as related to assessed valuation increases that PSD would like to take advantage of in 2016 will no longer be in place.
  - The cost of construction is increasing annually (estimated inflation rates for construction range from 6-12% annually for the next five years). Tax rates will have to be increased to support facility improvements and new construction in the event that the district must pursue a 2018 bond instead of a 2016 bond.

## Next Steps

The Superintendent and the district submit this updated Comprehensive Facilities Master Plan to the Board of Education for consideration. If approved, the district requests that the Board of Education consider passing a bond resolution to seek funding to support the implementation of this plan.

At the request of the Board of Education, the district will revisit elements of the plan and revise recommendations as directed. The Board of Education must approve an updated Comprehensive Facilities Master Plan and pass a bond resolution by no later than August 9, 2016 to ensure that a measure can be placed on the ballot for the November 2016 election.

Should the Board of Education opt not to approve this plan, or a revised version thereof, and in the event that the Board does not pass a bond resolution, the district will begin implementing an alternative growth plan to accommodate current and anticipated future growth.

# PSD LONG RANGE FACILITIES PLANNING

## Summary

The district recommends that the Board of Education approve a bond resolution to seek a **no-tax-rate increase bond of \$375 million dollars and a small operational mill levy override (of \$2.0 million to begin in 2017-2018) in the 2016 election to support:**

- Construction of 3 new schools and a permanent addition to an existing school, estimated to cost approximately \$295.6 million dollars:
  - o A southeast elementary school
  - o A middle school/high school at the Prospect Site
  - o A middle school/high school in or near Wellington
  - o A permanent addition to Zach Elementary School
  
- Ongoing facilities improvements at a minimum of \$40 million dollars, as prioritized by the district for **all** PSD schools, including:
  - o School-based requests (\$12 million dollars)
  - o Highly critical deferred maintenance (\$28 million dollars)
    - Includes compliance mandates, roofing, HVAC upgrades and replacement and/or construction of turf fields
  
- Construction of an improved athletics complex, similar to French Field including a stadium, lights, locker rooms, bathrooms and concessions facilities, at the proposed middle school/high school at the Prospect Site, estimated to cost approximately \$6.2 million dollars
  
- Construction of a Transportation facility at the North Terminal, estimated to cost approximately \$11.3 million dollars
  
- Bond program implementation expenses including:
  - o Bond issuance expenses in the estimated amount of \$2 million dollars
  - o Construction project management expenses in the estimated amount of \$7.8 million dollars
    - These expenses include salaries, office and field equipment/supplies, specialty software, products and computers, and professional services
  - o Overall reserve in the amount of \$12 million dollars, which is an industry standard 3% of the total estimated bond program

## PSD LONG RANGE FACILITIES PLANNING

If a potential bond measure to support ongoing facilities improvements and new construction is unsuccessful in the 2016 election, PSD will implement an alternative growth plan. As outlined in the section above, this alternative growth plan will require continued School Choice management, placement of modular classrooms at numerous schools, district-wide boundary changes, larger class sizes and may also require the district to consider running split shifts in our existing high schools so as to accommodate ongoing growth. PSD will embark on further developing and then implementing an alternative growth plan dependent on the direction provided by the Board of Education and/or the outcome of a 2016 election.

Please see Appendix B for a summary of anticipated bond expenses, including construction, administration and ongoing facilities improvements.

# PSD LONG RANGE FACILITIES PLANNING

## Contact Information

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## Appendix A: Ongoing Facilities Improvements

The subsequent pages outline the summary of projects to be completed by site with an estimated allocation of \$40 million dollars for ongoing facilities improvements.

- \$12 million will be dedicated to school-based requests, all ranked in the top 10 priorities by each school site
  - o These school-based requests were identified through an extensive community engagement process, and were ranked by priority for completion by each individual school site.
- \$28 million will be dedicated to highly critical deferred maintenance needs identified by the Facilities Department during their 2015 audit of building needs. These projects include:
  - o Compliance mandates
  - o ADA compliance
  - o Early Childhood requirements
  - o Life safety and health requirements
  - o Security
  - o Roofing
  - o Building shell maintenance
  - o HVAC controls
  - o HVAC systems
  - o Replacement/construction of turf fields
- A complete list by site of school based requests and facilities requests recommended for inclusion in a potential 2016 bond will be provided to principals and the community
- Should additional funds become available through the implementation of the bond program (i.e. via cost savings, etc.), these additional funds will be applied to ongoing facilities improvements at existing school sites.

In making allocations for each school site, PSD notes the following important considerations:

- PSD is committed to seeking community support via a bond without raising the existing tax rate. We are sensitive to the fact that our taxpayers are experiencing increasing amounts of taxes paid and we do not want to burden our community.
- There is a finite amount of funding available.
- It imperative that all PSD schools receive funding for ongoing facilities improvements.
- PSD's schools have been built over a 100-year time span. In allocating ongoing facilities improvements funding, the district was cognizant of the fact that older buildings have more highly critical deferred maintenance needs
- PSD's four district charter schools will receive bond allocations (a total of \$342,000) as taxpayers have students attending these schools as well.

# PSD LONG RANGE FACILITIES PLANNING

In allocating ongoing facilities maintenance funding, the district has prioritized the following considerations in order of importance:

1. PSD students
2. PSD staff members working in schools
3. Critical deferred maintenance
4. Transportation
5. Athletics

If additional funding is available as part of the bond measure (i.e. due to cost savings, etc.), this funding will be allocated to ongoing facilities improvements. The allocation of these funds will occur in the following priority order:

1. Critical deferred maintenance for existing sites
2. School-based requests
3. Central administration facilities (i.e. JSSC, ITC)

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond Summary**

<b>Location</b>	<b>Year School/Building Built</b>	<b>School Level</b>	<b>% Minority Demographic</b>	<b>% F&amp;RL</b>	<b>Total 2016 School Based Request Allocation</b>	<b>Total Facilities Request Allocation</b>	<b>Total 2016 BOND Allocation</b>
Bacon ES	2003	Elementary	18.87%	19.27%	\$ 140,000.00	\$ 450,000.00	\$ 590,000.00
Barton Center (PGA)	1957	K-12	19.63%	31.65%	\$ 120,000.00	\$ -	\$ 120,000.00
Bauder ES	1968	Elementary	26.15%	64.04%	\$ 260,000.00	\$ 10,000.00	\$ 270,000.00
Beattie ES	1972	Elementary	27.86%	52.86%	\$ 110,000.00	\$ 30,000.00	\$ 140,000.00
Bennett ES	1963	Elementary	22.40%	26.52%	\$ 70,000.00	\$ -	\$ 70,000.00
Bethke ES	2008	Elementary	11.78%	5.10%	\$ 20,000.00	\$ -	\$ 20,000.00
Blevins MS	1968	Middle	28.01%	47.58%	\$ 3,350,000.00	\$ 680,000.00	\$ 4,030,000.00
Boltz MS	1972	Middle	33.87%	41.89%	\$ 430,000.00	\$ 630,000.00	\$ 1,060,000.00
Cache La Poudre ES	1963	Elementary	17.06%	44.03%	\$ 150,000.00	\$ 10,000.00	\$ 160,000.00
Cache La Poudre MS	1949	Middle	18.27%	43.85%	\$ 380,000.00	\$ 460,000.00	\$ 840,000.00
Centennial HS	1907	High	21.21%	56.06%	\$ 60,000.00	\$ 40,000.00	\$ 100,000.00
District Wide		All Schools	26.21%	33.71%	\$ -	\$ 320,000.00	\$ 320,000.00
Dunn ES	1949	Elementary	23.41%	26.59%	\$ 60,000.00	\$ 1,790,000.00	\$ 1,850,000.00
Eyestone ES	1973	Elementary	20.65%	39.68%	\$ 90,000.00	\$ 100,000.00	\$ 190,000.00
Fort Collins HS	1995	High	31.21%	34.96%	\$ 100,000.00	\$ 2,420,000.00	\$ 2,520,000.00
Fossil Ridge HS	2004	High	15.34%	9.48%	\$ 1,030,000.00	\$ 40,000.00	\$ 1,070,000.00
French Field	1975-2001	High			\$ -	\$ 160,000.00	\$ 160,000.00
Fullana	1975	Early Childhood			\$ -	\$ 490,000.00	\$ 490,000.00
Harris ES	1919	Elementary	72.64%	59.46%	\$ 170,000.00	\$ 390,000.00	\$ 560,000.00
Irish ES	1968	Elementary	75.73%	88.67%	\$ 210,000.00	\$ 260,000.00	\$ 470,000.00
ITC	1967	Central			\$ -	\$ 30,000.00	\$ 30,000.00
Johnson ES	1988	Elementary	21.00%	27.45%	\$ 80,000.00	\$ 890,000.00	\$ 980,000.00
JSSC	1970	Central			\$ -	\$ -	\$ -
Kinard MS	2006	Middle	21.19%	8.43%	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Kruse ES	1992	Elementary	23.66%	26.15%	\$ 50,000.00	\$ 60,000.00	\$ 110,000.00
Laurel ES	1993	Elementary	47.52%	64.54%	\$ 190,000.00	\$ 800,000.00	\$ 990,000.00
Leshar MS	1960	Middle	36.42%	43.47%	\$ 390,000.00	\$ 760,000.00	\$ 1,150,000.00
Lincoln MS	1974	Middle	60.32%	76.59%	\$ 70,000.00	\$ 5,010,000.00	\$ 5,080,000.00
Linton ES	1989	Elementary	41.03%	52.91%	\$ 310,000.00	\$ 810,000.00	\$ 1,120,000.00
Livermore ES	1953	Elementary	4.55%	22.73%	\$ 60,000.00	\$ 20,000.00	\$ 90,000.00
Lopez ES	1986	Elementary	27.98%	36.98%	\$ 380,000.00	\$ 50,000.00	\$ 430,000.00
McGraw ES	1992	Elementary	16.28%	21.99%	\$ 130,000.00	\$ 530,000.00	\$ 670,000.00
O'Dea ES	1964	Elementary	26.65%	52.12%	\$ 270,000.00	\$ 340,000.00	\$ 610,000.00
Olander ES	1990	Elementary	22.97%	36.66%	\$ 60,000.00	\$ 780,000.00	\$ 850,000.00
Partnership Center	1998	Central			\$ -	\$ 10,000.00	\$ 10,000.00

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond Summary**

<b>Location</b>	<b>Year School/Building Built</b>	<b>School Level</b>	<b>% Minority Demographic</b>	<b>% F&amp;RL</b>	<b>Total 2016 School Based Request Allocation</b>	<b>Total Facilities Request Allocation</b>	<b>Total 2016 BOND Allocation</b>
Polaris	1956	K-12	14.92%	35.59%	\$ 350,000.00	\$ 70,000.00	\$ 430,000.00
Poudre Community Academy	1906	High	37.84%	67.57%	\$ 100,000.00	\$ 130,000.00	\$ 240,000.00
Poudre HS	1962	High	30.75%	40.30%	\$ 540,000.00	\$ 3,450,000.00	\$ 3,990,000.00
Preston MS	1994	Middle	16.08%	15.18%	\$ 180,000.00	\$ -	\$ 180,000.00
Putnam ES	1956	Elementary	64.98%	85.80%	\$ 150,000.00	\$ 30,000.00	\$ 180,000.00
Red Feather ES	1985	Elementary	16.67%	50.00%	\$ 50,000.00	\$ 10,000.00	\$ 60,000.00
Rice ES	2007	Elementary	15.95%	36.90%	\$ 50,000.00	\$ 60,000.00	\$ 120,000.00
Riffenburgh ES	1968	Elementary	27.06%	38.82%	\$ 120,000.00	\$ 10,000.00	\$ 120,000.00
Rocky Mountain HS	1973	High	23.23%	32.91%	\$ 260,000.00	\$ 3,780,000.00	\$ 4,040,000.00
Shepardson ES	1978	Elementary	20.60%	24.73%	\$ 90,000.00	\$ 50,000.00	\$ 140,000.00
Stove Prairie ES	1896	Elementary	9.30%	25.58%	\$ 30,000.00	\$ 50,000.00	\$ 80,000.00
Tavelli ES	1968	Elementary	31.44%	47.08%	\$ 90,000.00	\$ 10,000.00	\$ 100,000.00
Timnath ES	1919	Elementary	32.79%	38.69%	\$ 170,000.00	\$ 340,000.00	\$ 510,000.00
Traut ES	1998	Elementary	24.39%	12.64%	\$ 70,000.00	\$ 1,310,000.00	\$ 1,370,000.00
Warehouse 5		Central			\$ -	\$ 10,000.00	\$ 10,000.00
Webber MS	1990	Middle	20.90%	31.59%	\$ 170,000.00	\$ 80,000.00	\$ 250,000.00
Wellington MS	1925	Middle	19.11%	41.56%	\$ -	\$ -	\$ -
Werner ES	1987	Elementary	16.08%	15.16%	\$ 150,000.00	\$ -	\$ 150,000.00
Zach ES	2002	Elementary	16.07%	4.20%	\$ -	\$ -	\$ -
Fort Collins Montessori School		Charter			\$ 22,000.00	\$ -	\$ 22,000.00
Liberty Common School		Charter			\$ 150,000.00	\$ -	\$ 150,000.00
Mountain Sage Community School		Charter			\$ 60,000.00	\$ -	\$ 60,000.00
Ridgeview Classical School		Charter			\$ 110,000.00	\$ -	\$ 110,000.00
					<b>\$ 11,690,000.00</b>	<b>\$ 27,790,000.00</b>	<b>\$ 39,480,000.00</b>

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
Bacon ES	2003	Building Shell	Exterior window replacement
Bacon ES	2003	Fixtures Furniture and Equipment	Replace bookshelves in the media center with mobile book stacks
Bacon ES	2003	Site Work	New playground equipment for younger children
Bacon ES	2003	Life Safety Security	Smoke detector replacement
Bacon ES	2003	Heating And Ventilation	Replace building HVAC automation control system
Barton Center	1957	Heating and Ventilation	Quieter fans for classrooms
Barton Center	1957	Life Safety Security	Fire alarm system replacement
Barton Center	1957	Doors and Hardware	Ability to lock doors between classrooms (shared walls)
Bauder ES	1968	Site Work	Playground asphalt replacement
Bauder ES	1968	Site Work	Drainage on the southeast side of the building (concrete) creates frozen pond
Bauder ES	1968	Electrical	Add adequate lighting to parking lots
Bauder ES	1968	Fixtures Furniture and Equipment	Safe desks
Bauder ES	1968	Interior Improvement	Two diaper changing stations behind a low wall in classroom
Beattie ES	1972	Flooring	Carpet replacement, replace carpet not completed in 2014: teachers lounge, red pod, EC pod, computer lab
Beattie ES	1972	Flooring	Gym floor replacement
Beattie ES	1972	Roofing	Roof replacement (Section 2)
Bennett ES	1963	Doors and Hardware	Annex - Locks on doors between rooms OR other way to prevent access in crisis
Bennett ES	1963	Flooring	Annex - bathrooms: flooring/sinks/tiles
Bennett ES	1963	Interior Improvement	Relocation of time out room
Bennett ES	1963	Site Work	Parking lot resurfaced, painted, with walkway created for passengers to follow to cross safely
Bennett ES	1963	General Carpentry	Door window blinds on all classroom doors (interior and exterior)
Bethke ES	2008	Flooring	Gym floor resurfacing
Blevins MS	1968	Heating And Ventilation	Replace existing heating/ventilation equipment
Blevins MS	1968	Fixtures Furniture and Equipment	New classroom furniture (tables, desks, chairs, bookshelves)
Blevins MS	1968	Life Safety Security	Smoke detector replacement
Blevins MS	1968	Heating And Ventilation	Replace building HVAC automation control system
Boltz MS	1971	Sustainability	Skylight or sun tube installation – natural light
Boltz MS	1972	Fixtures Furniture and Equipment	Update classroom furniture (desks, bookshelves)
Boltz MS	1972	Flooring	Replace entry tile with abrasive action carpet
Boltz MS	1972	Plumbing	Water bottle fountains
Boltz MS	1972	Life Safety Security	Smoke detector replacement
Boltz MS	1972	Heating And Ventilation	Replace building HVAC automation control system
Cache La Poudre ES	1963	Fixtures Furniture and Equipment	Plan for replacement of furniture as needed as it will prove difficult to fund this out of our small school's budget (new student desks, chairs, new front office furniture, new teacher desks and chairs)
Cache La Poudre ES	1963	Site Work	Playpad asphalt replacement
Cache La Poudre ES	1963	Site Work	Crack fill entire site
Cache La Poudre ES	1963	Doors and Hardware	Locking doors between joined classrooms
Cache La Poudre ES	1963	Interior Improvement	Diaper changing station behind a low wall in classroom
Cache La Poudre MS	1949	General Carpentry	Locker replacement
Cache La Poudre MS	1949	Flooring	Carpet replacement
Cache La Poudre MS	1949	Life Safety Security	Horns and strobe installation
Cache La Poudre MS	1949	Life Safety Security	Smoke detector replacement
Cache La Poudre MS	1949	Roofing	Roof replacement (Sections 1 & 2)
Centennial HS	1907	Fixtures Furniture and Equipment	Chairs for the gym/auditorium were gathered in hodge-podge fashion, are old and do not match or fit high school students. Gym seating is old and is tearing up the gym floor. 164 new chairs and 2 chair cars = \$4,400.90
Centennial HS	1907	Fixtures Furniture and Equipment	Furniture was hand me down/second hand in the first place. Desks and chairs for almost all classrooms are needed, about \$3,500 per classroom x 8 classrooms = \$30,000
Centennial HS	1907	General Carpentry	Lunchroom table replacement
Centennial HS	1907	Life Safety Security	Horns and strobe installation
Centennial HS	1907	Life Safety Security	Smoke detector replacement
District Wide		Security	Visitor check-in/verification system
District Wide		Security	Tie in entry bank doors to access system
Dunn ES	1949	Doors and Hardware	Interior door and door hardware replacement
Dunn ES	1949	Electrical	New electrical outlets in classrooms
Dunn ES	1949	Heating And Ventilation	Replace existing heating/ventilation equipment
Eyestone ES	1973	Fixtures Furniture and Equipment	Replace desks for grade levels 3-5
Eyestone ES	1973	Site Work	Sidewalk repairs – east side of main parking lot

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
Eyestone ES	1973	Site Work	Close off the playground fence opening at the east side of the parking lot (opening from parking lot directly to the playground)
Eyestone ES	1973	Fixtures Furniture and Equipment	Replace chairs for grade levels K-5
Eyestone ES	1973	Flooring	Gym floor – new gym floor is needed
Eyestone ES	1973	Interior Improvement	Diaper changing station behind a low wall in classroom
Eyestone ES	1973	Life Safety Security	Smoke detector replacement
Eyestone ES	1973	Roofing	Roof replacement (Section 2)
Fort Collins HS	1995	Fixtures Furniture and Equipment	Replace old student desks
Fort Collins HS	1995	Interior Improvement	Converting M203/205 to two separate classrooms with a real wall
Fort Collins HS	1995	Athletics	Track resurfacing
Fort Collins HS	1995	Athletics	Installation of new artificial turf on football field
Fort Collins HS	1995	Life Safety Security	Horns and strobe installation
Fort Collins HS	1995	Life Safety Security	Smoke detector replacement
Fort Collins HS	1995	Roofing	Spine roof repair
Fort Collins HS	1995	Building Shell	Sheetrock repair in spine hallway
Fort Collins HS	1995	Building Shell	Repair bridges
Fossil Ridge HS	2004	Life Safety Security	Smoke detector replacement
Fossil Ridge HS	2004	Athletics	Replace existing artificial turf on football field
Fossil Ridge HS	2004	Roofing	Capstone repair (roof)
French Field	1975-2001	Interior Improvement	Remodel press box
Fullana	1975	Roofing	Soffit and fascia upgrade
Fullana	1975	Roofing	Roof replacement (Section 1)
Harris ES	1919	Roofing	Roof replacement (Section 4)
Harris ES	1919	Life Safety Security	Smoke detector replacement
Harris ES	1919	Heating And Ventilation	Replace building HVAC automation control system
Harris ES	1919	Site Work	Repair the drainage of turf field to prevent ice build-up. This is a safety issue for our students and staff. Could this be addressed with playground renovation?
Harris ES	1919	Life Safety Security	Install phone lines and Udact for fire alarm monitoring
Harris ES	1919	General Carpentry	Lunchroom table replacement
Harris ES	1919	General Carpentry	Window covering replacement
Harris ES	1919	Site Work	Playpad asphalt replacement
Harris ES	1919	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Irish ES	1968	Building Shell	Reseal roof and concrete (to eliminate pests)
Irish ES	1968	Flooring	Complete carpet that was not part of 2010 Bond
Irish ES	1968	Plumbing	Appropriate Early Childhood toilets in pod 3
Irish ES	1968	Site Work	Out of date flag pole
Irish ES	1968	Signage	Marquee and a new sign
Irish ES	1968	ADA Compliance	Restroom installation
Irish ES	1968	Roofing	Roof replacement (Section 3)
Irish ES	1968	Interior Improvement	Three toilets and sinks behind low walls in classrooms with changing tables
ITC	1967	Roofing	Spray foam - roof replacement (Section 1)
Johnson ES	1988	Kitchen Equipment	Garbage disposal in staff lounge sink. Replace dishwasher as well.
Johnson ES	1988	Fixtures Furniture and Equipment	New furniture for the media center. 10-12 round
Johnson ES	1988	Exterior Improvement	Garbage area needs to move to provide more access to preschool for our preschool parents
Johnson ES	1988	Plumbing	Replace kindergarten toilets and faucets
Johnson ES	1988	Fixtures Furniture and Equipment	New risers for music
Johnson ES	1988	Electrical	Motion sensor lights
Johnson ES	1988	ADA Compliance	Install ADA access pathway to playground
Johnson ES	1988	Roofing	Standing seam metal and glazing replacement
Johnson ES	1988	Roofing	Roof replacement
Johnson ES	1988	Interior Improvement	Bathroom installed in new Early Childhood classroom
Kinard MS	2006	Painting	Repaint the interior building (walls, classrooms, bathrooms, hallways, doors, railings, etc.)
Kinard MS	2006	Life Safety Security	Smoke detector replacement
Kruse ES	1992	Site Work	Repair playground drainage issues
Kruse ES	1992	Building Shell	Waterproof exterior block
Kruse ES	1992	ADA Compliance	Curb cut installation
Kruse ES	1992	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Laurel ES	1993	Flooring	Replace carpet building wide that was not able to be replaced in 2015
Laurel ES	1993	Flooring	Replace epoxy floor restrooms across from flex room

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
Laurel ES	1993	Flooring	Replace epoxy floor restrooms 1st & 2nd grade
Laurel ES	1993	General Carpentry	New motor for electric stage curtains
Laurel ES	1993	Interior Improvement	Early Childhood site bathroom
Laurel ES	1993	Electrical	Electrical outlets in rooms: more power outlets and computer outlets to support the needs of technology driven
Laurel ES	1993	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Laurel ES	1993	Roofing	Roof monitor repair
Laurel ES	1993	Roofing	Spray foam roof recoat (Section 1)
Leshar MS	1960	Heating and Ventilation	Install a dust collection system for the wood shop program, there is currently not a collection system in place, the old system was removed
Leshar MS	1960	Plumbing	Install plumbing for the eye wash station in our applied technology lab (rm 31) as it is currently draining to a bucket that has to be emptied periodically. This has been an ongoing issue identified during our annual health inspections.
Leshar MS	1960	Flooring	Replace front entrance pink and brown 1-inch bathroom tile and hallway linoleum with more functional, attractive, and quiet front entrance flooring (polished concrete?) and hallway carpet.
Leshar MS	1960	Life Safety Security	Fire alarm system replacement
Leshar MS	1960	Life Safety Security	Smoke detector replacement
Leshar MS	1960	Heating And Ventilation	Replace building HVAC automation control system
Lincoln MS	1974	Scoreboards	Scoreboard and stands for football field
Lincoln MS	1974	Fixtures Furniture and Equipment	Classroom desks and tables over 13 years old need to start replacing - replace art tables \$3000
Lincoln MS	1974	General Carpentry	Remove carpet on walls in rooms 602, 702, 801, 802, 901, 902, 903
Lincoln MS	1974	Flooring	Room 514 linoleum is coming up
Lincoln MS	1974	General Carpentry	Window blinds throughout building are outdated and need replacement
Lincoln MS	1974	Life Safety Security	Horns and strobe installation
Lincoln MS	1974	Life Safety Security	Smoke detector replacement
Lincoln MS	1974	Roofing	Roof replacement (Section 2)
Lincoln MS	1974	Heating And Ventilation	Install air conditioning and replace existing heating/ventilation equipment
Linton ES	1989	General Carpentry	Shade part of sunlight nearest to smartboards
Linton ES	1989	Flooring	Carpet replacement
Linton ES	1989	ADA Compliance	Curb cut installation
Linton ES	1989	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Linton ES	1989	Roofing	Roof monitor repair
Linton ES	1989	Roofing	Roof replacement (Section 1)
Livermore ES	1953	Life Safety Security	Front door doorbell and intercom system
Livermore ES	1953	General Carpentry	Install cabinets and new countertops throughout building
Livermore ES	1953	Painting	Paint interior walls
Livermore ES	1953	ADA Compliance	Make staff bathroom ADA accessible
Lopez ES	1986	Building Shell	Replace existing windows to have operable windows throughout the building.
Lopez ES	1986	Fixtures Furniture and Equipment	Replace existing furniture - student desks & chairs. Nearly all are reaching their expected lifespan
Lopez ES	1986	Fixtures Furniture and Equipment	Replace all staff desks and chairs
Lopez ES	1986	Interior Improvement	Create changing stations in all wings of the building
Lopez ES	1986	Life Safety Security	Smoke detector replacement
Lopez ES	1986	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
McGraw ES	1992	Plumbing	Water bottle/drinking fountain fill station
McGraw ES	1992	Plumbing	New sinks by all bathrooms
McGraw ES	1992	General Carpentry	Replace blinds in gym, cafeteria and media center to darken those rooms when needed
McGraw ES	1992	ADA Compliance	Curb cut installation
McGraw ES	1992	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
McGraw ES	1992	Roofing	Roof monitor repair
O'Dea ES	1964	Flooring	New carpeting – it is stained horribly...and it smells.
O'Dea ES	1964	Interior Improvement	Library renovation and updating
O'Dea ES	1964	General Carpentry	Awnings for our kindergarten classrooms to protect them from the heat and sun exposure

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
O'Dea ES	1964	ADA Compliance	Permanent ramp for the modular to decrease slippage/injuries and reduce noise
O'Dea ES	1964	Roofing	Roof replacement (Section 4)
O'Dea ES	1964	Plumbing	Boiler plant replacement
O'Dea ES	1964	Heating and Ventilation	Office RTU installation
Olander ES	1990	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2016-2017 Kinder/1st Grade \$10,000
Olander ES	1990	Fixtures Furniture and Equipment	Replace desks and tables in classrooms, replace furniture including file cabinets in office 16-17
Olander ES	1990	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2017-2018 2nd/3rd grade \$10,000
Olander ES	1990	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2018-19 4th/5th grade \$10,000
Olander ES	1990	Flooring	Gym floor replacement
Olander ES	1990	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Olander ES	1990	Roofing	Roof monitor repair
Olander ES	1990	Roofing	Roof replacement (Section 1)
Partnership Center	1998	Life Safety Security	Smoke detector replacement
Polaris	1956	Roofing	Roof replacement (Section 2)
Polaris	1956	General Carpentry	Window covering replacement
Polaris	1956	Interior Improvement	Repurpose main library and computer lab, the music recording studio and the photo/video recording studio. Split PC lab for video add 10 per Joe
Polaris	1956	Plumbing	Age appropriate restroom fixtures east end of school
Polaris	1956	Site Work	Playpad asphalt replacement
Poudre Community Academy	1906	Signage	Run electrical out to PCA signage (FRCC is designing and constructing an outdoor sign for PCA that will require installation and electrical)
Poudre Community Academy	1906	Site Work	Sprinkler for front and east side of campus
Poudre Community Academy	1906	Site Work	Sod or seed east side to cover all of the bare dirt that is mud during rain and snow and a dust bowl when dry. (Sprinklers can help maintain this area.)
Poudre Community Academy	1906	Site Work	Downspouts in front of building continue to create an unsafe walkway be wearing on the concrete and created ice during the winter months
Poudre Community Academy	1906	Roofing	Roof replacement (Sections 1, 2 & 4)
Poudre HS	1962	Flooring	Polished concrete installation in hallways (Phase 2 and 3)
Poudre HS	1962	Heating and Ventilation	Dust collection = current dust collection is out of date and less than ideal. Fine particle separation is combined with air-balancing - this is achieved through large hanging canvas bags that collect wood dust, while larger chips collect in exterior barrels. This system has reached the limit of its useful life. The system leaks and the returning shop air is full of very fine particulate matter. We need to remove the dust-bag system and replace it with more modern equipment that collects all the wood chips and particulate matter in exterior containers. Air filtering done outside the machinery space, so only clean air is allowed back in for balancing
Poudre HS	1962	Fixtures Furniture and Equipment	Turn classrooms and office spaces into places that don't look like everything was purchased at a garage sale
Poudre HS	1962	Athletics	Installation of new artificial turf on football field
Poudre HS	1962	Life Safety Security	Horns and strobe installation
Poudre HS	1962	Life Safety Security	Smoke detector replacement
Poudre HS	1962	Roofing	Roof replacement
Poudre HS	1962	Heating And Ventilation	Replace building HVAC automation control system
Preston MS	1994	Interior Improvement	Retrofit classroom S209 to make a science classroom
Preston MS	1994	Site Work	More parking spaces on the west side of the school
Putnam ES	1956	General Carpentry	Lunchroom table replacement
Putnam ES	1956	Interior Improvement	New student desks, tables and chairs
Putnam ES	1956	Interior Improvement	Two diaper changing stations behind a low wall in classroom
Putnam ES	1956	Life Safety Security	Smoke detector replacement
Red Feather ES	1985	Fixtures Furniture and Equipment	New shelves and cabinetry librarian work space for media center to make it into a more conducive learning space.
Red Feather ES	1985	Painting	Paint entire interior
Red Feather ES	1985	ADA Compliance	ADA designated parking space does not meet surface requirements. Add concrete parking pad.

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
Rice ES	2007	Plumbing	Sink added to upstairs computer lab to facilitate the change from a computer lab to a science room
Rice ES	2007	Site Work	Drainage for jump pit by playground
Rice ES	2007	Site Work	Concrete replacement (playground basketball court)
Rice ES	2007	Site Work	Concrete replacement (kitchen, south side of building)
Rice ES	2007	Site Work	Concrete replacement (playground)
Rice ES	2007	Site Work	Curb cut installation
Rice ES	2007	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Rice ES	2007	Life Safety Security	Smoke detector replacement
Riffenburgh ES	1968	Flooring	Replace carpet in hallways, pod areas, kindergarten rooms and library. Asbestos tile and sheet vinyl confirmed for hallways/kindergarten rooms
Riffenburgh ES	1968	Site Work	Pave access area from front entrance to SW side of building
Riffenburgh ES	1968	Site Work	Reroute roof drain water by K classrooms (ice hazard)
Riffenburgh ES	1968	Site Work	Sinking concrete sidewalk – west of kitchen
Riffenburgh ES	1968	ADA Compliance	Curb cut installation
Rocky Mountain HS	1973	Exterior Improvement	Redo front entrance along with asphalt/concrete-current set up leads to cracking concrete etc. Move towards more natural entry that requires less concrete/salt. Improve curbside appeal to front entrance with new signage, boulders
Rocky Mountain HS	1973	Exterior Improvement	Move dumpsters/recycle bins away from main student entrance on east side. Redo that entrance. Roughly 1000 students enter and exit through our east doors each day - same area that trash/recycle trucks back in to pick up trash - huge safety concern
Rocky Mountain HS	1973	Life Safety Security	Horns and strobe installation
Rocky Mountain HS	1973	Life Safety Security	Smoke detector replacement
Rocky Mountain HS	1973	Heating And Ventilation	Replace building HVAC automation control system
Rocky Mountain HS	1973	Heating And Ventilation	Replace existing heating/ventilation equipment
Shepardson ES	1978	Interior Improvement	Office renovation to include a secured entry
Shepardson ES	1978	Fixtures Furniture and Equipment	Updated furniture in the media center and computer lab that can be reconfigured
Shepardson ES	1978	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Stove Prairie ES	1896	Site Work	Fencing installation
Stove Prairie ES	1896	Site Work	Gate replacement
Stove Prairie ES	1896	General Carpentry	Lunchroom table replacement
Stove Prairie ES	1896	Fixtures Furniture and Equipment	Student desk replacement
Stove Prairie ES	1896	Life Safety Security	Smoke detector replacement
Stove Prairie ES	1896	Roofing	Roof replacement
Tavelli ES	1968	Plumbing	Plumbing fixture replacement
Tavelli ES	1968	Fixtures Furniture and Equipment	Teacher desks, file cabinets, pod furniture, lounge and conference room offices 2016
Tavelli ES	1968	Fixtures Furniture and Equipment	New furniture for classrooms
Tavelli ES	1968	Interior Improvement	Diaper changing station behind a low wall in classroom
Timnath ES	1919	General Carpentry	Sun-blocking shades or working blinds for all classrooms (This would address both our heat issue and it is a safety priority)
Timnath ES	1919	Fixtures Furniture and Equipment	Replacement of worn/broken classroom furniture: desks and tables (replacement plan for 2017)
Timnath ES	1919	Fixtures Furniture and Equipment	Round student tables, new student desks, student chairs (replacement plan for 2019)
Timnath ES	1919	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station
Timnath ES	1919	Life Safety Security	Smoke detector replacement
Timnath ES	1919	Roofing	Roof replacement (Sections 2, 3 & 4)
Traut ES	1998	Life Safety Security	Horns and strobe installation
Traut ES	1998	Roofing	Roof replacement (Section 1)

**Ongoing Facilities Improvements Proposed for Inclusion in Potential 2016 Bond by Site**

Location	Year School/Building Built	Major Category	Scope/Description
Traut ES	1998	Site Work	Grading, water/ice damage - Part of the issue in door failure is due to inadequate drainage by entryways - water tends to pool by downspouts and grades are barely, if at all directed away from the building in many areas. In times of heavy precipitation or snowmelt, this water backs up into classrooms, damaging rugs and walls. In addition, these pools are stagnant such that they freeze over in winter, creating significant morning hazards that require frequent applications of salt and non-skid materials, exacerbating the rust and jamming problem of the doors. We also have an issue with ice along the whole north sidewalk - an area which is in the shade all winter. Of particular concern is the icy patch by our north double doors entrance, where water drips off the awning and creates a persistent icy spot with its associated hazards. We have had a number of spills at that location, and it is only a matter of time before someone gets seriously injured.
Traut ES	1998	General Carpentry	Blinds for almost all windows in the building (including exterior door windows) are past or near end-of-life. They are bent, grime-aged, and difficult to open/close
Traut ES	1998	ADA Compliance	Curb cut repair
Traut ES	1998	Interior Improvement	Two toilets and sinks behind low walls in classrooms with two changing stations
Warehouse 5		ADA Compliance	No ADA compliant toilet. Modify existing toilet to be ADA compliant.
Webber MS	1990	Bleachers	New bleachers in main gym
Webber MS	1990	General Carpentry	Cafeteria tables
Webber MS	1990	Electrical	Light fixture in lobby (only original ones left in building)
Webber MS	1990	Life Safety Security	Horns and strobe installation
Wellington MS	1925		School is being replaced
Werner ES	1987	Exterior Improvement	Boulders removed along Mail Creek Lane and replaced with curbing or parking surface
Werner ES	1987	Life Safety Security	Fire alarm system replacement
Werner ES	1987	Flooring	Gym floor refinishing
Werner ES	1987	Plumbing	Upgraded sinks
Werner ES	1987	Site Work	Concrete replacement
Zach ES	2002	Renovation	Permanent addition

## Appendix B: Cost Estimate Summary

The following page includes a high-level cost estimate summary for the proposed \$375 million dollar no-tax-rate increase bond program.



# 2016 Bond & Mill Program Proposal

## \$375 Million Bond & Operational Mill Levy Program

March 22, 2016

<u>Need</u>	<u>Description</u>	PROBABLE COSTS
#1 - New MS/HS	<p><b>(Prospect Site)</b>            New: Approximately 295,000 SF comprehensive high school (FRHS Model)            Including all athletic fields that exist at FRHS  <i>(See #5 - New District Athletic Complex for enhancements)</i></p>	
#2 - New MS/HS	<p><b>(Wellington Site TBD)</b>            New: Approximately 200,000 SF comprehensive high school (FRHS Model)            Including all athletic fields that exist at FRHS (with spectator field that seats 1,000).</p>	\$ 295,600,000
#3 - New ES	<p><b>(East of I-25; Site TBD)</b>            New: Approximately 75,400 SF elementary school (Bethke Model)</p>	
#4 - Addition to Zach ES	<p>Addition: Approximately 5,870 SF</p>	
#5 - New District Athletic Complex	<p>District Athletic Complex at new MS/HS on Prospect Site to include: stadium with seating for 4,500, locker rooms, restrooms, and concessions; and additional multi-play synthetic athletic practice field</p>	\$ 6,225,000
#6 - Transportation Facility	<p>New: Approximately 17,200 SF Vehicle Maintenance Facility on LaPorte Campus</p>	\$ 11,300,000
#7 - Facility Improvements	<p>Deferred Maintenance, School Based Requests, Charter Schools</p>	\$ 40,000,000
#8 - Bond Administration Expenses	<p><u>Bond Issuance Expenses</u> - PSD Finance Department expenses</p> <p><u>Bond Program Coordination</u> - Expenses for PSD to implement bond components: salaries; office and field equipment/supplies; specialty software, products and computers; and professional services. Detailed management plan to be finalized upon determination of included components.</p> <p><u>Bond Program Reserve</u> - To be used to supplement completion of Bond Program or add work to "<u>#7-Facility Improvements</u>" from the prioritized list.</p>	<p>\$ 2,000,000</p> <p>\$ 7,875,000</p> <p>\$ 12,000,000</p>
		<b>\$ 375,000,000</b>
#9 - Small Operational Mill Levy	<p><u>Operational Mill Levy</u> - To begin in 2017-18 and phase in over several years. Funding will support salaries and materials costs associated with operating new buildings (i.e. salaries for facilities and instructional staff including, custodians, outdoor services, principals, assistant principals, Integrated Services coordinators, mental health staff, etc.); costs associated with materials and equipment to support these additional employees; and technology refresh costs associated with growth. Any additional funding available after these costs have been covered may be directed to student based budgeting at all sites.</p>	<b>\$2.0M annually beginning in 2017/18, escalating to \$8.0M annually by 2020/21</b>