

## TEN YEAR MASTER PLAN RECOMMENDATIONS

The ten-year facility master plan recommendations were developed based on the priorities developed through the evaluation process, community input, and fiscal realities. *Exhibit 6-17* provides a summary of those recommendations. The basic strategy recommended is to follow Valley Option C (PK-6, 7-8 and 9-12) and Lake Option 2 (PK-12). The only exceptions to those options and phasing priorities are:

- ◆ Douglas High School is included as Phase 2 so that there is adequate time for planning and a higher level assessment regarding the housing of grades 9-12.
- ◆ The middle school changes are included in Phase 2 so a higher level assessment can be completed to determine the best location (Carson Valley or Pau-Wa-Lu) to be utilized for alternative functions, vocational programs and centralized administrative functions.
- ◆ George Whittell is included in Phase 3 in order to plan for a PK-12 program.
- ◆ A recommendation has been added to convert one elementary school to a PK-8 option. The specific location for the PK-8 program can be determined after the site of the middle school has been established.

The recommendations include improving the condition of all schools that scored below 80 to a score of 80. In prioritizing the list of projects for each of these school sites, consideration should be given to the results of all four assessments in Appendix B of this report, the KIDS Committee List, and the Financial Grade Operational Audit.

**Exhibit 6-18**  
**Ten-Year Facility Master Plan Recommendations**  
**Summary**

<b>Douglas County School District</b>	
<b>Facilities Master Plan</b>	
<b>Recommendations C2</b>	
<b>Valley Option C - Consolidate One Middle School (PK-6, PK-8, 7-8, 9-12), Lake Option 2 Br 2 PK-12</b>	
<b>Phase 1 (Years 1-3)</b>	
<b>Project</b>	<b>Budget Actual</b>
Renovate Piñon Hills ES, addition for capacity	\$3,979,000
Renovate CC Meneley ES, addition for capacity, adjust boundary (+100 students)	\$3,881,000
Renovate Gardnerville ES, addition for capacity, adjust boundary (-50 students)	\$4,155,000
Renovate Jacks Valley ES, addition for capacity	\$4,290,600
<b>Phase 1 Total</b>	<b>\$16,305,600</b>
<b>Phase 2 (Years 4-6)</b>	
<b>Project</b>	<b>Budget Actual</b>
Renovate Douglas HS, convert to 9-12, addition for capacity	\$22,976,200
*Renovate middle school (-120 students)	\$1,033,000**
Convert one ES to PK-8, addition for capacity (+120 students)	\$2,850,000
<b>Phase 2 Total</b>	<b>28,293,800</b>
<b>Phase 3 (Years 7-10)</b>	
<b>Project</b>	<b>Budget Actual</b>
Renovate George Whittell HS to PK-12	\$1,926,100
Renovate Scarselli ES, addition for capacity, adjust boundary (+46 students)	\$1,902,000
<b>Phase 3 Total</b>	<b>\$3,828,100</b>
<b>Grand Total</b>	<b>\$46,992,900</b>
<b>Total with Inflationary Factor 5% annually</b>	<b>\$57,913,000</b>
*Remaining MS (PWL/CVMS) based on higher level assessment, cost estimate shown is for Pau-Wa-Lu	
**Estimate based on Pau-Wa-Lu MS	

Source: MGT of America, Inc., 2009.

The above recommendations are based on the following:

- ◆ The most significant facility needs over the next ten years are addressed.
- ◆ The priorities are based on objective data regarding current condition and utilization of facilities throughout the county as well as allowing for program planning.
- ◆ The current pressing needs for improvements at CC Meneley, Gardnerville, Jacks Valley and Piñon Hills are included in Phase 1 of the master plan
- ◆ The options are cost effective both in terms of capital and operational costs
- ◆ The incorporation of 9<sup>th</sup> grade students at Douglas High School better supports the curriculum.
- ◆ Carson Valley or Pau-Wa-Lu Middle School can be utilized for district-wide functions at a centralized location.
- ◆ The total budget estimates fall within reasonable expectations of revenue.

Exhibit 6-18 provides the budget estimates by phase for the recommended ten-year facilities master plan.

**Exhibit 6-19**  
**Ten-Year Facility Master Plan Recommendations**  
**Budget Estimates**

	Phase 1	Phase 2	Phase 3	Subtotal	Total (w/inflation)
Elementary	\$16,305,600	\$2,850,000	\$1,902,000	\$21,057,600	\$24,424,447
Middle		\$1,033,000		\$1,033,000	\$1,318,399
High		\$22,976,200	\$1,926,100	\$24,902,300	\$32,169,827
<i>Subtotal</i>	<i>\$16,305,600</i>	<i>\$26,859,200</i>	<i>\$3,828,100</i>	<i>\$46,992,900</i>	
<b>*Total (with inflationary factor 5% annually)</b>	<b>\$17,976,924</b>	<b>\$34,279,902</b>	<b>\$5,655,847</b>	<b>\$57,912,673</b>	<b>\$57,912,673</b>

Phase	Number of Years to Complete	Inflation Year for Cost Calcs.	Years
1	1-3	2	2010-11 to 2012-13
2	4-6	5	2013-14 to 2015-16
3	7-10	8	2016-17 to 2019-20

**\*These are general guidelines. Inflationary costs are determined by using the table above.**

Source: MGT of America, Inc., 2009.