



LONG-RANGE FACILITIES PLAN

ROSEBURG PUBLIC SCHOOLS, OREGON

DECEMBER 13, 2024





Table of Contents

ACKNOWLEDGEMENTS.....	2
EXECUTIVE SUMMARY	3
ENROLLMENT PROJECTIONS SUMMARY.....	5
BOARD PRESENTATION: GRANT UPDATE	7
COMMUNITY ENGAGEMENT	7
LONG-RANGE PLANNING	8
RECOMMENDATIONS	9
APPENDICES	



ACKNOWLEDGEMENTS

Woolpert, Inc. (formerly Cooperative Strategies) extends our appreciation to the Roseburg Public Schools for commissioning the development of enrollment projections, the facilities assessments, and the long-range facilities master plan. We also thank the following groups:

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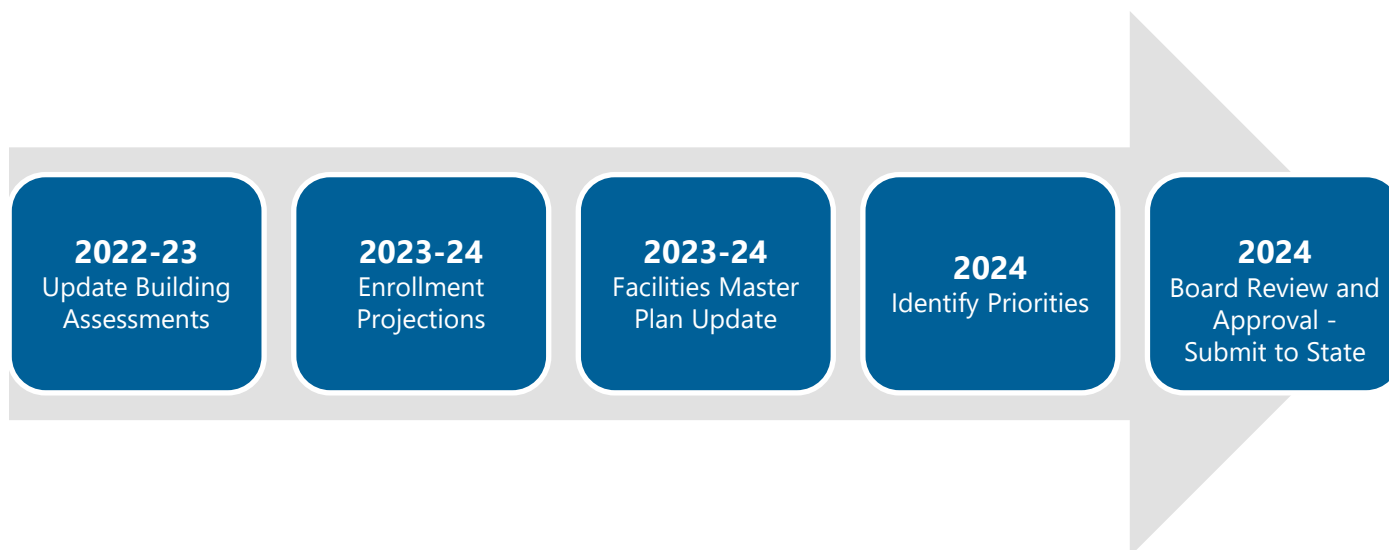
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EXECUTIVE SUMMARY



Background Information

In November of 2023, Woolpert, Inc. (formerly Cooperative Strategies) was retained by Roseburg Public Schools (RPS) to update the enrollment projections and its **long-range facilities master plan (LRFP) that would align short-term and long-term facilities repairs and capital investment to support the educational needs of the district's students.** The LRFP incorporates information from the facility assessments that were completed in November of 2022. It also includes information from the enrollment report, utilization and capacity factors of its school facilities, community survey results, and engagement with school leadership and the Board of Education.

The November 2022 facilities' assessment tied to the Oregon Department of Education's parameters for school district assessments and incorporated additional facility needs that were in addition to ODE's requirements. The report is included in the Appendix.

The objective of this updated LRFP is to provide the district and the community a road map to improve facility conditions, learning environments, and functionality of the district's schools. The plan will allow Roseburg Public Schools and its community to prioritize investments in its facilities and school learning spaces to support its academic offerings.



Building Assessments

Woolpert assessed the Roseburg Public Schools' facilities in accordance with OAR 581-027-0035, utilizing the Oregon Department of Education "TAP" assessment workbook. The facilities assessed included:

Eastwood Elementary School	Sunnyslope Elementary School
Fir Grove Elementary School	Winchester Elementary School
Fullerton IV Elementary School	John C Fremont Middle School
Green Elementary School	Joseph Lane Middle School
Hucrest Elementary School	Rose Alternative High School
Melrose Elementary School	Roseburg High School

The assessments included an evaluation of the physical building systems, as identified with Uniformat Level III. This non-destructive assessment evaluated such major building systems as: foundations, roofing, flooring, doors, windows, walls, electrical, HVAC, plumbing, fire protection, communication systems, furniture, fixtures, and equipment. The facility site was also assessed to identify the condition of school site roadways, parking lots, pedestrian walkways, fencing, site lighting, and utilities.

In addition to the physical condition assessments, a school safety audit and ADA assessment were performed at each school site. The safety audit focused on presence of clearly defined drop-off / pick-up areas, adequacy of lighting on campuses, clear lines of site from administration to moderate entrances to buildings. The ADA assessments focused on ADA accessibility into the school, and ADA compliance throughout the facility. Appendix A depicts details related to these issues by site.

The table below provides a summary of building information, along with capacity, enrollment and utilization levels for the 2023-24 school year. Please note we incorporated cost escalation for deficiencies and replacement costs for 2024 that align with the 2022 assessments.

Building Information										Capacity, Enrollment & Utilization			
School	Grade	Original Build	Age	Sq. Ft	Deficiencies 2022	Deficiencies w/ cost escalation 2024	Replacement Cost 2022	Replacement Costs 2024	FCI with Escal (2024)	2013-14 Enrollment	2023-24 enrollment	Chg in Enrol	Util 23-24
Eastwood ES	K-5	1957	67	38,000	\$ 2,184,452	\$ 2,589,886	\$ 19,429,020	\$ 23,035,042	11.2%	451	384	-14.86%	76%
Fir Grove ES	K-5	1960	64	30,690	\$ 1,813,627	\$ 2,150,236	\$ 15,691,490	\$ 18,603,827	11.6%	290	262	-9.66%	77%
Fullerton IV ES	K-5	1961	63	44,811	\$ 2,939,918	\$ 3,485,567	\$ 22,911,416	\$ 27,163,770	12.8%	329	340	3.34%	68%
Green ES	K-5	1949	75	33,993	\$ 1,957,643	\$ 2,320,981	\$ 17,380,281	\$ 20,606,057	11.3%	309	251	-18.77%	50%
Hucrest ES	K-5	1955	69	46,790	\$ 1,433,393	\$ 1,699,430	\$ 23,923,259	\$ 28,363,410	6.0%	413	405	-1.94%	85%
Melrose ES	K-5	1948	76	32,500	\$ 1,773,700	\$ 2,102,898	\$ 16,616,925	\$ 19,701,022	10.7%	289	335	15.92%	82%
Sunnyslope ES	K-5	1965	59	46,970	\$ 1,340,820	\$ 1,589,676	\$ 24,015,291	\$ 28,472,524	5.6%	282	252	-10.64%	61%
Winchester ES	K-5	1940	84	43,454	\$ 1,699,480	\$ 2,014,903	\$ 22,217,596	\$ 26,341,176	7.6%	350	309	-11.71%	54%
John C. Fremont MS	6-8	1951	73	102,736	\$ 5,610,380	\$ 6,651,665	\$ 54,952,254	\$ 65,151,379	10.2%	668	650	-2.69%	94%
Joseph Lane MS	6-8	1954	70	98,504	\$ 5,023,242	\$ 5,955,554	\$ 52,688,608	\$ 62,467,601	9.5%	664	566	-14.76%	76%
Rose School				32,750	\$ 3,122,811	\$ 3,702,404	\$ 19,320,863	\$ 22,906,810	16.2%				
Roseburg HS	9-12	1964	60	292,347	\$ 14,549,961	\$ 17,250,430	\$ 172,470,113	\$ 204,480,525	8.4%	1772	1665	-6.04%	83%
		1955	69	843,545	\$ 43,449,427	\$ 51,513,630	\$ 461,617,115	\$ 547,293,143	9.4%	5,817	5,419	-6.84%	76%



Recent Facility Capital Investments and Funding

Roseburg Public Schools completed their previous long-range facilities master plan in school year 2019-20. Since that time, the district has invested approximate \$25.3 million capital dollars to address several of the identified needs at school sites across the district. Investments included upgrades to security supports and infrastructure.

Security investments included security vestibules at eleven schools, fencing at primary and secondary schools, Raptor visitor management system and seismic upgrades to multipurpose/gymnasiums at Fremont and Joseph Lane middle schools and Winchester Elementary School.

Infrastructure investments included a new softball facility at Roseburg High School, new bathroom facilities at Hucrest Elementary, wireless controllers and Wi-Fi installed at each school, flooring replacement in classrooms and a cafeteria, cafeteria pocket tables installed at seven schools, and hand-washing stations and dishwashers placed at several schools.

These investments were funded through the leveraging of grant dollars made available through ESSER (Federal – Elementary and Secondary School Emergency Relief Fund) and Oregon’s Seismic Rehabilitation Grant Program for seismic upgrades. The kitchen upgrades were funded through the Nutrition Services fund. The balance of the capital improvements was made with General Fund and Major Maintenance Fund dollars to compliment the grant dollars and meet Title IX requirements.

Over the past ten years the district has sought and secured over \$18 million in seismic grant awards. In addition, the district was recently awarded \$1.25 million grant dollars from the federal governments Renew America’s Schools Programs. These dollars will be used to address a small portion of the indoor air quality upgrades needed in district schools.

ENROLLMENT PROJECTIONS SUMMARY

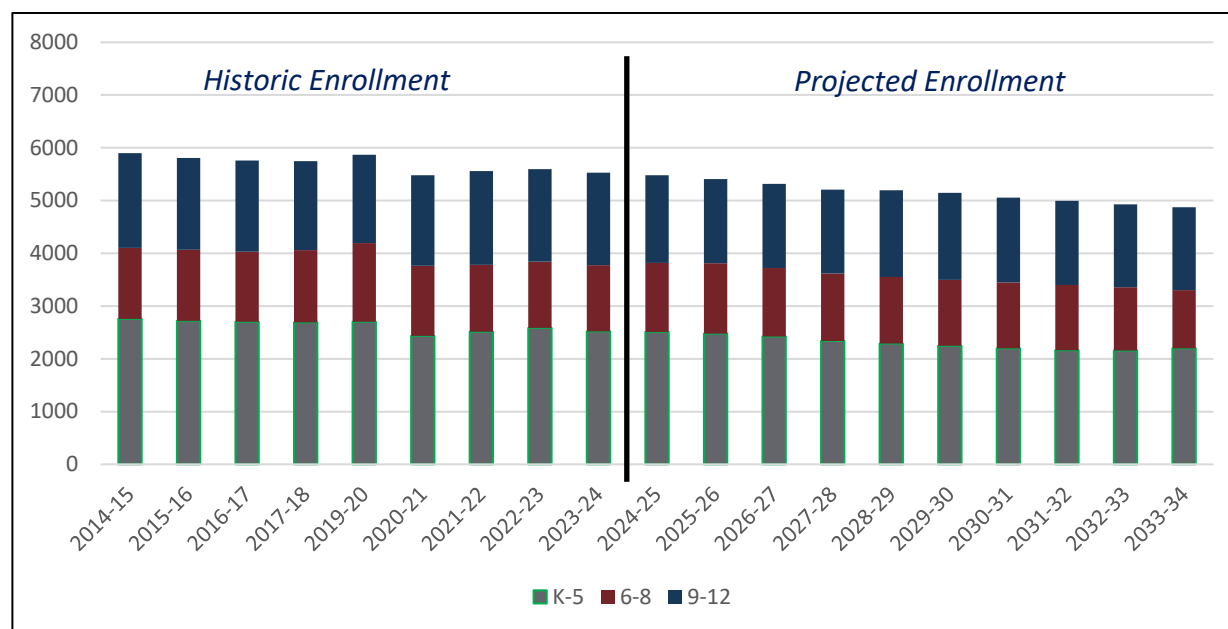
Woolpert developed 10-year enrollment projections for the Roseburg School District using the cohort survival methodology. The cohort survival method is a popular methodology used to project K-12 enrollment. This methodology uses historical live birth data and historical student enrollment to age a known population throughout the school grades. The percentage of students who move from grade to grade, year to year (survival ratios) are analyzed to determine a projection ratio that is applied to current and future enrollment to develop the enrollment projections. The cohort survival methodology inherently considers the net effects of historical trends in migration, housing, dropouts, transfers to and from charter schools, open enrollment, and deaths. This methodology does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

Roseburg Public Schools serves over 5,600 students in 8 elementary schools, 2 middle schools, 1 high school, and a virtual campus in the 2023-24 school year.

From 2014-15 to the 2020-21 school year, K-12 enrollment decreased by 416 students. Since the 2020-21 school year, K-12 enrollment has increased by 46 students. Based on the cohort survival methodology, enrollment is projected to decrease over the next ten years.



The historic enrollment and recommended projections are depicted in the following table:



The following table depicts projections by grade levels:

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	399	384	355	313	351	351	351	351	351	351
1	409	417	402	371	327	367	367	367	367	367
2	421	414	423	407	376	331	372	372	372	372
3	418	419	412	421	405	375	330	370	370	370
4	426	416	416	410	419	403	372	328	368	368
5	435	427	417	417	411	420	404	373	329	368
6	433	437	429	418	419	413	421	405	375	330
7	467	434	438	431	420	420	414	423	407	376
8	412	462	429	433	425	415	415	409	418	402
9	367	409	459	426	430	422	412	412	406	415
10	423	356	397	445	413	417	409	399	400	394
11	429	399	336	374	419	389	393	386	376	377
12	442	436	405	341	380	426	395	399	392	382
Undefined	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,481	5,410	5,318	5,207	5,195	5,149	5,055	4,994	4,931	4,872
Grand Total	5,621	5,550	5,458	5,347	5,335	5,289	5,195	5,134	5,071	5,012

The district has also experienced a loss of students due to families electing to attend school through on-line options. The ability to encourage families and students to return to in person learning could benefit future enrollment levels. Below is the table that depicts the *Transfers In* and the *Transfers Out* of the district.



Transfers In/Out

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Transfer In	161	211	206	169	239	273	124	117	124	136
Transfer Out	192	212	247	234	238	308	244	283	301	302
+/- Students	-31	-1	-41	-65	1	-35	-120	-166	-177	-166

Source: Roseburg Public Schools

Of note, according to the City of Roseburg’s Community Development Department, they permit about 30 new single-family homes per year. There is also a development for 22 duplexes that is under review pending the submittal of a plat map, although it is uncertain if the project will move forward. It is important to track the development of this option and its potential student yield.

Since the completion of the enrollment report, the City of Roseburg, at their July 22, 2024, meeting, approved the land swap that allowed for a piece land with severe slopes inside the Urban Growth Boundary to be exchanged for a flat residential parcel. The Douglas County Commissioners approved this exchange at their September 11, 2024, meeting.

There are many factors that can influence student enrollment including, but not limited to, changes or additions in program offerings, student transfer policy changes, grade reconfigurations, housing and development activity, etc. It is important to keep a close eye on these trends as they are difficult to predict, and they can have an impact on projected enrollment. (The full enrollment projections report is available in Appendix).

BOARD PRESENTATION

The preliminary TAP Grant update was provided for the Roseburg Public Schools’ board meeting on May 22, 2024. This presentation provided an overview of each of the facilities condition assessment and the review of both historic and projected enrollment for the district. The presentation included the process and proposed timeline for the development of the long-range facilities plan for the district. (This presentation is included in the Appendix).

The school board had a robust conversation about the priorities for the district. There was discussion about the recommendations from the prior Facilities Master Plan of 2019, that focused on school consolidations and changes to grade configurations. *The recommendations to consolidate schools and reconfigure grades served at schools were not supported by the board.* Therefore, the discussion moved toward addressing deficiencies and facility needs identified by leadership and staff. The board emphasized the need to work with the community to prioritize how to address those facility needs over the next several years.

COMMUNITY ENGAGEMENT

Roseburg Public Schools’ administration and Woolpert reviewed the previous master plan, the 2022 facilities assessment data, and the enrollment projections. Also discussed were the two recent attempts to secure support for a bond that would provide funds to for identified upgrades and improvements.

Upon discussion with the board at the May 2024 meeting, it was decided to postpone any discussion of a bond until they understood the community’s priorities. The school board met in September and determined the timing of investments based on immediate needs and life cycles. The school board directed staff to move forward with a survey to solicit input from the community regarding their investment priorities.



The survey was made available from October 22nd through November 2nd. Two video call options on October 24th and 25th were made available to the community. An in-person meeting was provided on November 1st, 2024.

The following questions were asked in the survey:

1. *Please rank/prioritize the facility investments you want Roseburg Public Schools to make within the next two years.*
2. *Please rank/prioritize the facility site investments you want Roseburg Public Schools to consider within the next three to five years.*
3. *Please select your top three priorities for Roseburg Public Schools to consider for investment at five years and beyond. (Open option to submit other priorities)*
4. *Open question: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan?*
5. *Please indicate your affiliation to Roseburg Public Schools.*
6. *How many years have you lived in the district?*
7. *Your age.*

The district had 533 respondents to the survey. The community's responses to survey questions and the open-ended questions, delineate the support for upgrades to schools' HVAC systems to ensure improved indoor air quality for students and staff. There is also strong support for upgrades to security systems district-wide.

As the district moves forward to formulate its building portfolio strategy to address deficiencies and upgrades to systems, it intends to engage with the community to understand the level of investment it is willing to make to address the priorities identified through the survey and through the comprehensive site assessments. A detailed report of the survey, responses and comments is found in the Appendix.

LONG-RANGE FACILITIES PLAN

Considerations

The purpose of the five to ten-year long-range facilities master plan is to prioritize the major capital investments that will be needed to support the district's educational vision. The plan takes into consideration current and desired educational plans, evaluates facility conditions and related capital needs, and provides guidance of capital investments aligned with budgets, capacity, and current/future enrollments.

The Roseburg Public Schools manages over 840,000 square feet across twelve campuses. The average age of its facilities that serve its current student population is sixty-nine years. The oldest building, Winchester Elementary School was built in 1940. It's newest building is Roseburg High School, built in 1964. The 2022 assessment identified \$44 million in deficiencies that need to be addressed at the district schools. That amount has escalated to over \$51 million in 2024.

Renovations and investments have been made in these facilities to maintain and operate in good standing, but it is important to understand the life-cycle of these facilities and the need to address deficiencies and invest in education spaces to support student learning in the 21st century.



Capacity and Utilization

One of the critical factors in long-range planning is to evaluate how the facilities are currently utilized and how they will be utilized in the future in alignment with enrollment projections. Utilization levels range from a low of 50% at Green Elementary School to a healthy 94% at John C. Fremont Middle School. Utilization is a critical component to the sustainability of providing quality education and experiences for students and staff.

Utilization levels can assist in the framing of a long-range facilities plan to afford consideration for grade re-configuration and the repurposing of underutilized facilities for alternative learning needs. The board currently is not in support of consolidation or grade reconfigurations. There is an interest in maintaining the current structure of student learning. As the district moves forward with the evaluation of investment opportunities, it is critical to keep an eye on utilization of facilities to ensure capital investments are made in facilities that will serve the district well into the future.

RECOMMENDATIONS

Assessments by School

As noted earlier, Roseburg Public Schools completed the assessments of its school facilities in late 2022. Those assessments were used to identify facility needs by schools. This information was used to assist in the development and prioritization of investments in Roseburg Public Schools.

Requests to Support Investments in School Facilities

In 2022, the district asked its community to support a bond initiative of \$70 million dollars to address generators at schools, elementary school playground replacements, turf fields for middle schools, educational upgrades at all elementary and middle schools, and career and technology investments. The passage of the bond was not successful.

The following year, the district went forward with a bond for approximately \$83 million to address safety and security issues, indoor air quality, life cycle challenges, and removal of asbestos in buildings, and a rebuild of Old Main High School to provide updated learning spaces. This bond request was not supported by the community.

Long-range Facilities' Planning

The district wants to build on the experience of its past two attempts to garner support for a bond. Therefore, it is beginning the work to educate the community about pressing needs of its facilities. The district leadership and the school board worked through the needs identified in the assessments and broke them into categories of urgency.

The district brought these facility needs to the community in the form of a survey. As the district moves forward with the information it has gathered from the survey responses, it hopes to build support from its constituents to raise funds and secure grants to provide sufficient funds to make the necessary investments in its schools.

The board's categories presented to the community were as follows:

1) Investments within the next two years

- a. Air Quality Improvements
- b. Controlled Access Systems district-wide
- c. Technology and Infrastructure Upgrades



- d. Specialize Program Upgrades

2) Investments within the next three to five years

- a. Plumbing upgrades district wide
- b. Electrical upgrades district wide

3) Investments beyond, five to ten years

- a. ADA upgrades
- b. Asbestos removal district-wide
- c. Fire Alarm detection and notification
- d. Generators installed district-wide
- e. New multi-purpose gymnasiums at middle schools
- f. Roseburg High School upgrade
- g. Outdoor spaces for middle schools
- h. Roofing upgrades
- i. Drop off/pick up upgrades for safety at elementary schools
- j. Elementary school playground

The priorities identified by the board were evaluated by the community and their willingness to support certain investments. Indoor air quality is a top priority for the district as well as the community. There is agreement in the need to improve school sites, at the elementary and secondary levels. There is also alignment with upgrades to facilities. The next steps will be for the district administration and the board to work closely with community members to build and secure support to address the capital needs identified through the assessments and those priorities identified in the survey. The board will also need to keep an eye on enrollment and changes to utilization levels, particularly at the elementary school level. Enrollment will be a critical component in the investment strategy and implementation of the long-range facilities plan.



ENROLLMENT PROJECTIONS REPORT

ROSEBURG PUBLIC SCHOOLS

APRIL 3, 2024



TABLE OF CONTENTS

SECTION	PAGE
ACKNOWLEDGEMENTS	2
EXECUTIVE SUMMARY.....	3
ENROLLMENT PROJECTION METHODOLOGY	5
U.S. CENSUS	7
GENERAL DEMOGRAPHICS	17
ESTIMATED SCHOOL-AGED POPULATION CHANGE	18
HOUSING DATA.....	20
RESIDENT LIVE BIRTH DATA.....	22
SURVIVAL RATIOS	24
HISTORICAL ENROLLMENT.....	25
PROJECTED ENROLLMENT.....	28
CONCLUSION	37

ACKNOWLEDGMENTS

On behalf of Cooperative Strategies, we would like to extend our appreciation to Soderstrom Architects and Roseburg Public Schools for the opportunity to assist them in developing this Enrollment Projections Report. As a planning team, we hope that this document will serve Roseburg Public Schools for years to come.

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EXECUTIVE SUMMARY

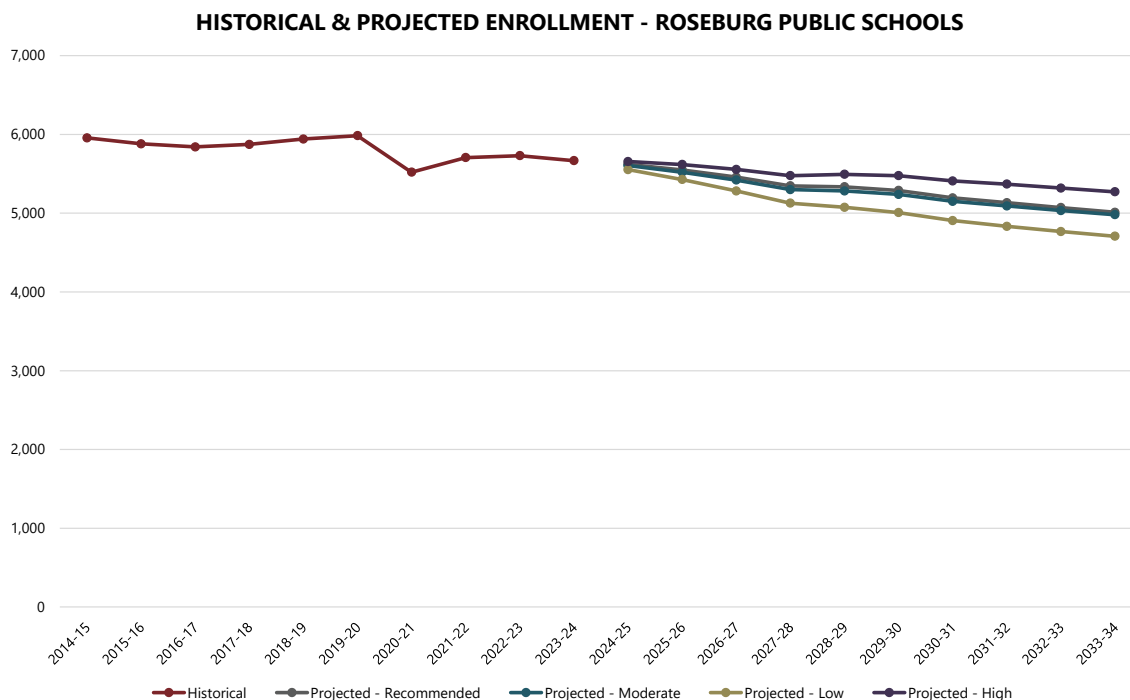
The district-wide enrollment projections for Roseburg Public Schools included in this report were developed using the cohort survival methodology and Cooperative Strategies' custom enrollment projection software, S.T.E.P. [Student Trends & Enrollment Projections]. This custom software was developed in collaboration with The Ohio State University and is based on industry best practices as well as the national experience Cooperative Strategies has with schools, school districts, and state agencies.

Roseburg Public Schools serves 5,667 students in 8 elementary schools, 2 middle schools, 1 high school, and a virtual campus in the 2023-24 school year.

The projections presented in this report are meant to serve as a planning tool for the future, representing the most likely direction of the District. Enrollment projections were developed using the cohort survival methodology and by analyzing the following data outlined in this report:

- Historical enrollment, by grade, by year
- Resident live birth data
- Census data
- Building permits

K-12 student enrollment in Roseburg Public Schools has decreased by 370 students. From the 2014-15 to the 2020-21 school year, K-12 enrollment decreased by 416 students. Since the 2020-21 school year, K-12 enrollment has increased by 46 students. Based on the cohort survival methodology, enrollment is projected to decrease over the next ten years.



As with any projection, the District should pay close attention to the variables associated with determining enrollment projections discussed in this document. Any one or more of these factors can increase or decrease enrollment within the Roseburg Public Schools. When projecting future enrollments, it is vital to track the number of live births, the amount of new housing activity, and the change in household composition. It is recommended that the data contained in this report be reviewed on an annual basis to determine how more recent trends and any new housing development will impact the enrollment. In addition, any of the following factors could cause a significant change in projected student enrollment:

- Boundary adjustments
- New school openings
- School closures
- Changes / additions in program offerings
- Preschool programs
- Policy Changes
- Changes in grade configuration
- Interest rates / unemployment shifts
- Intra- and inter-District transfers
- Magnet / charter / private school openings or closures
- Zoning changes
- Annexations
- Unplanned new housing activity
- Planned, but not built, housing
- School voucher programs
- Pandemics

Obviously, certain factors can be gauged and planned for far better than others. For instance, it may be relatively straightforward to gather housing data from local builders regarding the total number of lots in a planned subdivision and calculate the potential student yield. However, planning for changes in the unemployment rate, and how these may either boost or reduce public school enrollment, proves to be more difficult. In any case, it is essential to gather a wide variety of information in preparation for producing enrollment projections.

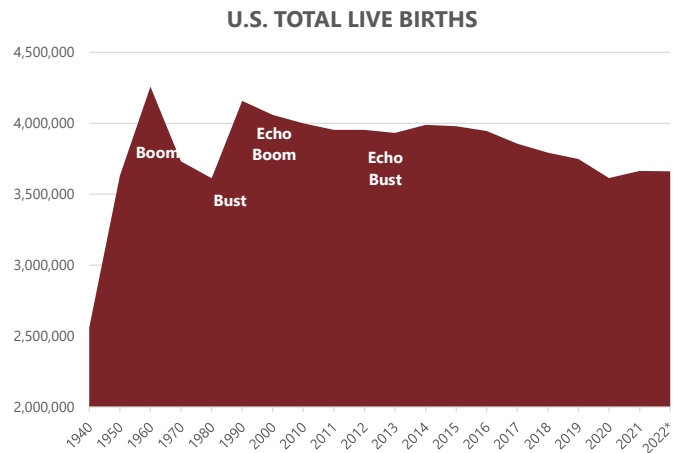
When looking ahead at a school district's enrollment over the next two, five, or ten years, it is helpful to approach the process from a global perspective. For example: How many new homes have been constructed each year? How many births have occurred each year in relation to the resident population? Is housing experiencing a turnover—if so, what is the composition of families moving in/out? Are more or less students attending private school or being home-schooled? What has the unemployment rate trend been over the past ten years? What new educational policies are in place that could affect student enrollment figures?

The cohort survival methodology is a standard methodology used throughout the educational planning industry to project enrollment. The enrollment projections developed for the Roseburg Public Schools were developed using the cohort survival method.

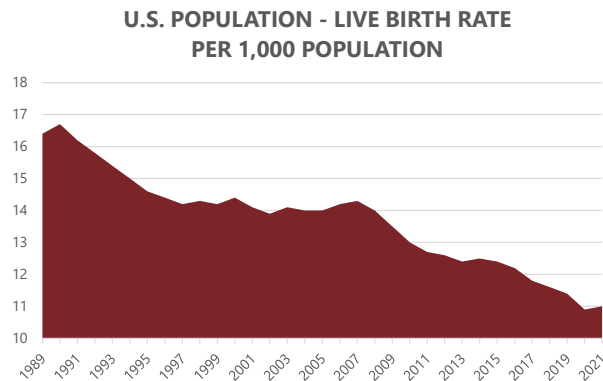
ENROLLMENT PROJECTION METHODOLOGY

Introduction

Tracing the landscape of the country's public school enrollment back over the past fifty years reveals demographic, economic, and social changes. The United States as a whole continues to undergo major shifts in public student enrollment, due in large part to past events including the baby boom, the availability and use of birth control, and the development of suburbs. The baby boom of the late 1940s and 50s was followed by the baby bust of the 1960s and 70s. This gave rise to the echo baby boom of the 1980s.



Source: CDC, National Vital Statistics Report



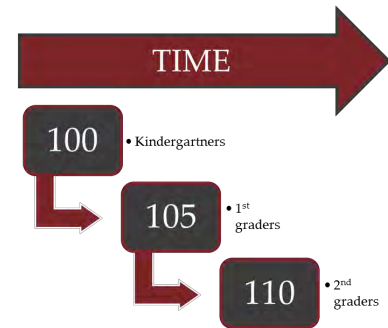
Source: CDC, National Vital Statistics Report

Nationwide, districts have experienced the effects of the echo baby bust of the 1990s. From the 1950s to the 1970s, a dramatic downsizing of the family unit occurred. A direct result was the declining school enrollment of the 1970s and 1980s. As of the 2010 Census, the size of a family was at an all-time low of 3.14 persons. The live birth rate increased for the first time in several years in 1998 and increased again in 2000 and 2006. However, the birth rate resumed a descending pattern in 2008 and reached an all-time low of 10.9 (per 1,000) in 2020 and remained at 11.0 in 2021.

Cohort Survival Method

The cohort survival methodology (sometimes referred to as the grade progression ratio method) is a widely used enrollment projection model that is used by many school districts and state and federal agencies to project K-12 enrollment.

A cohort is a group of persons [in this case, students]. The cohort survival enrollment projection methodology uses historic live birth data and historic student enrollment to “age” a known population or cohort throughout the school grades. For instance, a cohort begins when a group of kindergarteners enrolls in grade K and moves to first grade the following year, second grade the next year, and so on.



A “survival ratio” is developed to track how this group of students increased or decreased in number as they moved through the grade levels. By developing survival ratios for each grade transition [i.e. 2nd to 3rd grade] over a ten year period of time, patterns emerge. A projection ratio for each grade transition is developed based on analysis of the survival ratios. The projection ratios are used as a multiplier in determining future enrollment.

For example, if student enrollment has consistently increased from the 8th to the 9th grade over the past ten years, the survival ratio would be greater than 100% and could be multiplied by the current 8th grade enrollment to develop a projection for next year’s 9th grade. This methodology can be carried through to develop ten years of projection figures. Because there is not a grade cohort to follow for students coming into kindergarten, resident live birth counts are used to develop a birth-to-kindergarten survival ratio. Babies born five years previous to the kindergarten class are compared in number, and a ratio can be developed to project future kindergarten enrollments.

The cohort survival method is useful in areas where population is stable [relatively flat, growing steadily, or declining steadily], and where there have been no significant fluctuations in enrollment, births, and housing patterns from year to year. The cohort survival methodology inherently considers the net effects of factors such as migration, housing, dropouts, transfers to and from charter schools, open enrollment, and deaths. This methodology does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

U.S. CENSUS

This section presents data from the United States Census Bureau and estimates from the American Community Survey (ACS) to demonstrate the demographic characteristics and historic trends of the population within the District boundary. While the Census is conducted every 10 years, the American Community Survey collects social, housing, educational, occupational, financial, and other demographic data from over 3.5 million households throughout the nation monthly and is compiled yearly, as mandated by the U.S. Constitution. This data helps public officials, federal/state/local agencies, school districts, etc. assess historic trends and plan for the future.

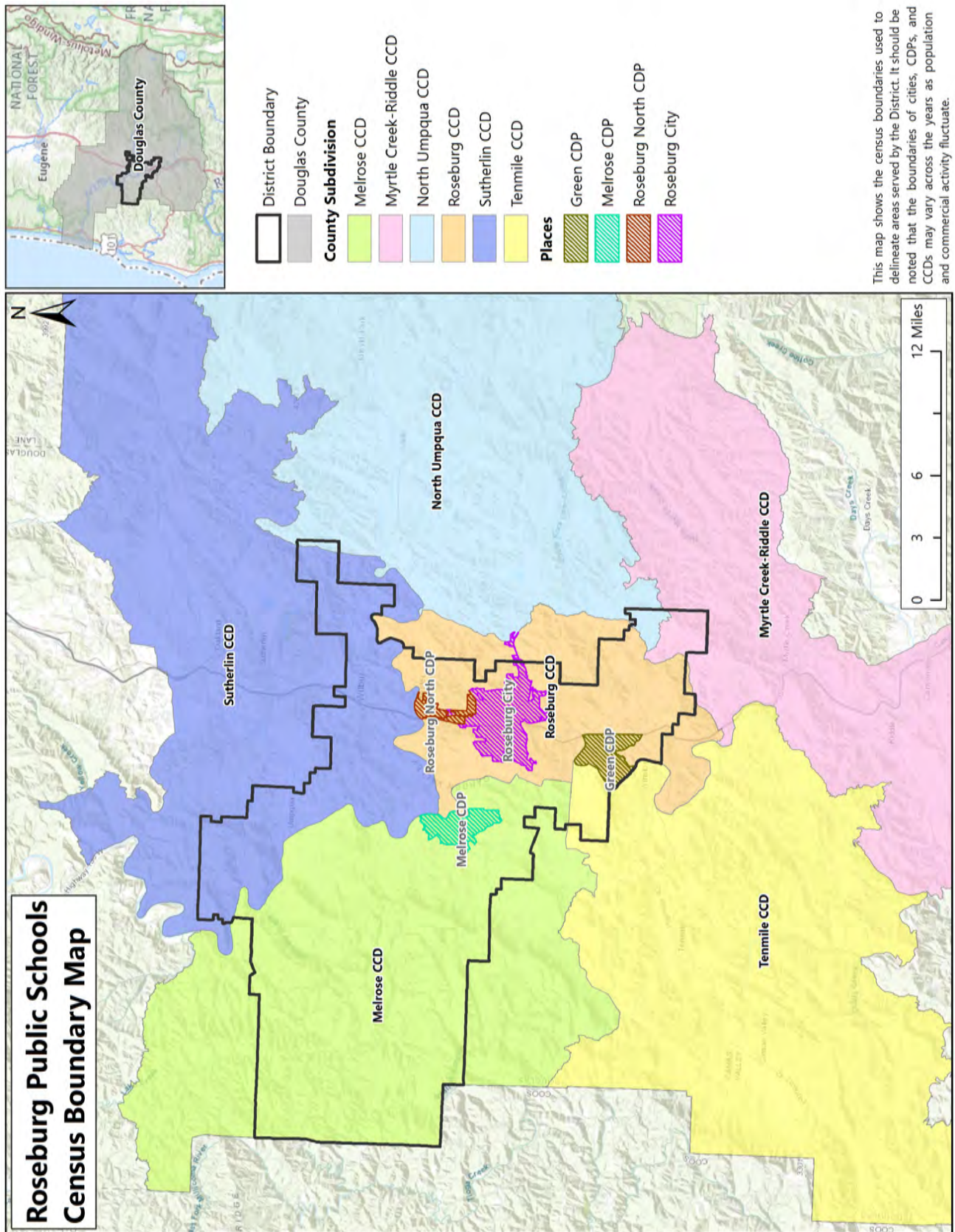
The Roseburg Public Schools is located in Douglas County, Oregon. It serves parts or all of the Melrose CCD, Myrtle Creek-Riddle CCD, North Umpqua CCD, Roseburg CCD, Sutherlin CCD, Tenmile CCD, Green CDP*, Melrose CDP*, Roseburg North CDP*, and Roseburg City. The data on the following pages is aggregated and color-coordinated by the boundaries shown in the map on the following page.

According to the U.S. Census Bureau, Oregon is a state where minor civil divisions (such as townships, commissioner districts, towns, etc.) are not legally established, so Census County Divisions (CCDs) are formed and used by the Census Bureau to aggregate Census data. While CCDs are not used in legal or governmental functions, they dissolve counties into smaller sections for statistical purposes by following geographical or man-made features (such as mountain ranges, rivers, roads, etc.) and are named after local places or settlements that help identify their location.

It should be noted that the District does not necessarily serve whole municipalities but data presented by municipality is for the whole municipality.

Data for municipalities symbolized with hash marks is not excluded from the municipalities symbolized with solid colors.

*Census Designated Place



Population

According to the 2020 Census, since the 2010 Census, the total population and median age increased in the District boundary.

Based on the 2020 Census, since the 2010 Census, the number of children under the age of 5 has decreased by 12 percent, the number of children ages 5 - 19 has increased by 10 percent, the number of adults ages 20 - 64 has decreased by 2 percent, and the number of adults ages 65 and over has increased by 32 percent in the District boundary.

The 2000, 2010, and 2020 population counts are shown in the table on the right.

Population		Under 5 years	5 to 19 years	20 to 64 years	65 years and over	Total Population	Median Age
Roseburg Public Schools Boundary	2000**	-	-	-	-	-	-
	2010	2,670	8,293	26,341	9,391	46,695	44.0
	2020	2,341	9,144	25,718	12,407	48,479	45.7
	Trend	↘	↗	↘	↗	↗	↗
Douglas County	2000	5,651	20,773	56,107	17,868	100,399	41.2
	2010	5,648	18,999	60,450	22,570	107,667	46.1
	2020	5,270	20,810	57,924	29,788	111,201	45.7
	Trend	↘	↗	↘	↗	↗	↗
Melrose CCD	2000	202	1,013	2,873	766	4,854	45.1
	2010	183	878	3,009	1,167	5,237	51.6
	2020	205	905	2,788	1,758	5,550	45.7
	Trend	↘	↗	↘	↗	↗	↗
Myrtle Creek-Riddle CCD	2000	812	2,921	7,323	2,244	13,300	40.0
	2010	769	2,688	7,956	2,831	14,244	44.8
	2020	659	2,732	7,426	3,733	14,221	45.7
	Trend	↘	↗	↘	↗	↗	↗
North Umpqua CCD	2000	212	1,264	3,077	688	5,241	41.7
	2010	166	875	3,171	1,006	5,218	49.6
	2020	219	943	2,691	1,574	5,316	45.7
	Trend	↘	↗	↘	↗	↗	↗
Roseburg CCD	2000	2,252	7,154	20,345	6,573	36,324	39.5
	2010	2,462	7,185	22,523	7,763	39,933	42.0
	2020	2,098	7,994	22,269	10,009	41,352	45.7
	Trend	↘	↗	↘	↗	↗	↗
Sutherlin CCD	2000**	-	-	-	-	-	-
	2010	787	2,775	8,617	3,698	15,877	48.3
	2020	777	3,151	8,260	4,958	16,761	45.7
	Trend	↘	↗	↘	↗	↗	↗
Tenmile CCD	2000	584	1,995	5,189	1,425	9,193	38.8
	2010	526	1,847	5,694	1,909	9,976	44.8
	2020	555	2,125	5,676	2,520	10,607	45.7
	Trend	↘	↗	↗	↗	↗	↗
Green CDP	2000	512	1,510	3,464	605	6,091	32.9
	2010	530	1,568	4,319	1,098	7,515	37.1
	2020	458	1,687	4,226	1,474	7,614	45.7
	Trend	↘	↗	↘	↗	↗	↗
Melrose CDP	2000**	-	-	-	-	-	-
	2010	15	148	423	149	735	49.2
	2020	25	160	415	248	834	45.7
	Trend	↗	↗	↘	↗	↗	↗
Roseburg North CDP	2000	1,302	3,617	11,120	4,000	20,039	39.2
	2010	1,308	3,821	12,003	4,049	21,181	41.1
	2020	1,218	4,582	12,906	5,577	23,683	45.7
	Trend	↘	↗	↗	↗	↗	↗
Roseburg City	2000	279	1,015	3,159	1,039	5,492	43.0
	2010	371	991	3,260	1,290	5,912	45.4
	2020	210	741	2,298	1,218	4,375	45.7
	Trend	↘	↘	↘	↗	↘	↗

Source: U.S. Census (**data not available)

Race / Ethnicity & Language

The table below shows race and ethnic distribution throughout the Roseburg Public Schools boundary and the municipalities that are served by the District.

Race & Ethnicity		White alone	Black or African American alone	American Indian and Alaska Native alone	Asian alone	Native Hawaiian and Other Pacific Islander alone	Some other race alone	Two or more races	Total Population	Hispanic Population
Roseburg Public Schools Boundary	2000**	-	-	-	-	-	-	-	-	-
	2010	92.4%	0.4%	1.6%	1.3%	0.1%	1.2%	3.0%	46,695	5.0%
	2020	86.3%	0.4%	1.4%	1.4%	0.2%	2.1%	8.2%	48,479	6.5%
Douglas County	2000	93.7%	0.2%	1.6%	0.6%	0.0%	0.9%	3.0%	100,399	3.3%
	2010	92.4%	0.3%	1.8%	1.0%	0.1%	1.2%	3.2%	107,667	4.7%
	2020	86.4%	0.4%	1.8%	1.1%	0.1%	1.9%	8.4%	111,201	6.0%
Melrose CCD	2000	95.3%	0.0%	1.2%	0.5%	0.1%	0.1%	2.9%	4,854	2.6%
	2010	95.3%	0.2%	1.1%	0.7%	0.0%	0.7%	2.0%	5,237	3.5%
	2020	88.5%	0.4%	1.1%	0.8%	0.2%	1.0%	7.9%	5,550	4.3%
Myrtle Creek-Riddle CCD	2000	92.4%	0.1%	2.5%	0.5%	0.0%	0.8%	3.6%	13,300	2.9%
	2010	90.5%	0.2%	2.6%	1.2%	0.1%	1.0%	4.3%	14,244	4.3%
	2020	85.7%	0.3%	3.0%	1.2%	0.2%	1.8%	7.9%	14,221	5.6%
North Umpqua CCD	2000	92.8%	0.1%	2.6%	0.6%	0.1%	0.0%	3.7%	5,241	2.3%
	2010	94.2%	0.4%	2.0%	0.3%	0.1%	0.8%	2.3%	5,218	3.8%
	2020	85.6%	0.1%	1.7%	0.6%	0.1%	1.5%	10.3%	5,316	4.5%
Roseburg CCD	2000	93.9%	0.2%	1.5%	0.8%	0.0%	0.9%	2.6%	36,324	3.6%
	2010	91.9%	0.4%	1.7%	1.3%	0.2%	1.3%	3.2%	39,933	5.3%
	2020	85.7%	0.5%	1.6%	1.5%	0.2%	2.2%	8.4%	41,352	6.9%
Sutherlin CCD	2000**	-	-	-	-	-	-	-	-	-
	2010	93.4%	0.2%	1.7%	0.6%	0.1%	1.3%	2.7%	15,877	4.7%
	2020	87.0%	0.3%	1.6%	0.9%	0.1%	1.8%	8.3%	16,761	6.4%
Tenmile CCD	2000	94.3%	0.2%	2.0%	0.4%	0.0%	1.1%	2.1%	9,193	2.5%
	2010	92.6%	0.3%	1.8%	0.8%	0.1%	0.8%	3.7%	9,976	3.7%
	2020	87.2%	0.5%	1.8%	0.8%	0.1%	1.7%	7.9%	10,607	4.7%
Green CDP	2000	92.9%	0.0%	1.6%	0.3%	0.1%	2.8%	2.3%	6,091	4.5%
	2010	93.3%	0.2%	1.8%	0.8%	0.0%	1.1%	2.7%	7,515	5.8%
	2020	85.2%	0.3%	1.3%	1.0%	0.2%	2.4%	9.7%	7,614	6.8%
Melrose CDP	2000**	-	-	-	-	-	-	-	-	-
	2010	95.0%	0.1%	0.3%	1.1%	0.0%	1.0%	2.6%	735	3.9%
	2020	89.0%	0.4%	0.2%	1.4%	0.0%	1.8%	7.2%	834	4.7%
Roseburg North CDP	2000	94.3%	0.4%	1.7%	1.0%	0.0%	0.5%	2.2%	20,039	5.8%
	2010	91.0%	0.5%	1.7%	1.6%	0.3%	1.4%	3.5%	21,181	5.5%
	2020	85.1%	0.5%	1.7%	1.6%	0.2%	2.5%	8.3%	23,683	7.6%
Roseburg City	2000	95.3%	0.0%	1.3%	0.9%	0.0%	0.8%	1.7%	5,492	3.1%
	2010	92.4%	0.4%	1.4%	1.1%	0.0%	1.6%	3.0%	5,912	5.8%
	2020	86.2%	0.4%	1.8%	2.0%	0.2%	1.5%	7.9%	4,375	6.3%

Source: U.S. Census (**data not available)

According to the 2022 ACS estimates, most of the population in the District boundary speaks only English. The table below shows the languages spoken at home.

Languages Spoken at Home (2022 Estimates)	Roseburg Public Schools Boundary	Douglas County	Melrose CCD	Myrtle Creek-Riddle CCD	North Umpqua CCD	Roseburg CCD	Sutherlin CCD	Tennile CCD	Green CDP	Melrose CDP	Roseburg North CDP	Roseburg City
Population 5 years and over	46,921	105,934	5,186	13,581	5,487	39,104	16,655	9,897	7,799	749	22,483	4,101
Speak only English	94.7%	96.1%	92.9%	96.7%	95.8%	95.1%	97.6%	97.5%	95.7%	100.0%	95.6%	96.7%
Speak a language other than English	5.3%	3.9%	7.1%	3%	4.2%	4.9%	2.4%	2.5%	4.3%	0.0%	4.4%	3.3%
Spanish	1,509	2,449	346	243	231	1,061	138	180	221	0	390	85
Other Indo-European languages	632	991	19	96	0	507	144	39	85	0	364	0
Asian and Pacific Island languages	346	483	4	54	1	310	77	24	26	0	215	50
Other languages	23	164	0	57	0	23	34	0	0	0	23	0

Source: American Community Survey 5-Year Estimates (2022)

Housing & Families

According to the 2022 ACS estimates, approximately 71% of the homes in the Roseburg Public Schools boundary are single-unit structures while 13% of the homes are 2-or-more-unit structures. Nearly 27% of the District boundary's households have at least one school-aged (or younger) child in them.

Housing & Families (2022 Estimates)	Roseburg Public Schools Boundary	Douglas County	Melrose CCD	Myrtle Creek-Riddle CCD	North Umpqua CCD	Roseburg CCD	Sutherlin CCD	Tennile CCD	Green CDP	Melrose CDP	Roseburg North CDP	Roseburg City
Total Households	20,095	46,242	2,043	5,888	2,185	17,127	7,371	4,218	3,200	335	9,954	1,967
1-unit structures	71.1%	70.6%	84.7%	72.3%	78.8%	67.7%	70.4%	69.1%	68.5%	95.8%	68.3%	51.6%
2-or-more-unit structures	13.2%	10.1%	0.7%	8.6%	6.7%	15.1%	8.3%	7.2%	0.3%	0.0%	24.1%	5.9%
Mobile homes and all other types	15.7%	19.3%	14.6%	19.0%	14.5%	17.1%	21.4%	23.7%	31.2%	4.2%	7.7%	42.5%
Owner occupied:	69.7%	71.5%	92.0%	70.3%	74.7%	65.5%	73.0%	79.1%	82.3%	88.7%	55.2%	80.8%
Renter occupied:	30.3%	28.5%	8.0%	29.7%	25.3%	34.5%	27.0%	20.9%	17.7%	11.3%	44.8%	19.2%
Households with one or more people under 18 years	26.7%	24.4%	24.4%	23.3%	23.6%	26.7%	22.9%	27.4%	25.2%	28.4%	29.5%	22.9%
Average Family Size	2.82	2.83	2.87	2.90	2.87	2.79	2.85	3.01	3.02	3.19	2.78	2.57
Average Household Size	2.39	2.36	2.70	2.38	2.49	2.33	2.35	2.47	2.53	2.38	2.27	2.28

Source: American Community Survey 5-Year Estimates (2022)

According to the U.S. Census Bureau, "A family is a group of two people or more (one of whom is the householder) related by birth, marriage, or adoption and residing together."

A household consists of all persons (related and unrelated) living within a housing unit.

A housing unit is a single room, house, apartment, or other group of residential rooms that have direct outside access; group quarters are excluded.

According to the 2022 ACS Estimates, the average family size has decreased in the District boundary while the average household size has increased.

From the 2010 Census to the 2020 Census, the number of total and occupied housing units in the District boundary has increased while the number of vacant units has decreased.

Family/Household Size		Average Family Size	Average Household Size
Roseburg Public Schools Boundary	2000**	-	-
	2010	2.84	2.35
	2022*	2.82	2.39
	Trend	↘	↗
Douglas County	2000	2.90	2.48
	2010	2.82	2.38
	2022*	2.83	2.36
	Trend	↘	↘
Melrose CCD	2000	2.91	2.67
	2010	2.82	2.55
	2022*	2.87	2.70
	Trend	↘	↗
Myrtle Creek-Riddle CCD	2000	2.99	2.57
	2010	2.87	2.48
	2022*	2.90	2.38
	Trend	↘	↘
North Umpqua CCD	2000	2.95	2.60
	2010	2.68	2.32
	2022*	2.87	2.49
	Trend	↘	↘
Roseburg CCD	2000	2.89	2.41
	2010	2.85	2.33
	2022*	2.79	2.33
	Trend	↘	↘
Sutherlin CCD	2000**	-	-
	2010	2.81	2.42
	2022*	2.85	2.35
	Trend	↗	↘
Tenmile CCD	2000	2.98	2.64
	2010	2.85	2.49
	2022*	3.01	2.47
	Trend	↘	↘
Green CDP	2000	3.08	2.79
	2010	3.02	2.68
	2022*	3.02	2.53
	Trend	↘	↘
Melrose CDP	2000**	-	-
	2010	2.93	2.63
	2022*	3.19	2.38
	Trend	↗	↘
Roseburg North CDP	2000	2.88	2.32
	2010	2.84	2.23
	2022*	2.78	2.27
	Trend	↘	↘
Roseburg City	2000	2.79	2.31
	2010	2.76	2.24
	2022*	2.57	2.28
	Trend	↘	↘

Source: U.S. Census (2020 Census data not available)

*Source: American Community Survey 5-Year Estimates 2022

**data not available

Housing Occupancy		Total housing units	Occupied housing units	Vacant housing units
Roseburg Public Schools Boundary	2000**	-	-	-
	2010	20,815	19,363	1,452
	2020	21,170	19,949	1,221
	Trend	↗	↗	↘
Douglas County	2000	43,284	39,821	3,463
	2010	48,915	44,581	4,334
	2020	49,774	45,817	3,957
	Trend	↗	↗	↘
Melrose CCD	2000	1,891	1,816	75
	2010	2,183	2,044	139
	2020	2,287	2,167	120
	Trend	↗	↗	↘
Myrtle Creek-Riddle CCD	2000	5,478	5,129	349
	2010	6,196	5,705	491
	2020	6,266	5,795	471
	Trend	↗	↗	↘
North Umpqua CCD	2000	2,249	1,934	315
	2010	2,513	2,142	371
	2020	2,434	2,170	264
	Trend	↗	↗	↘
Roseburg CCD	2000	15,667	14,651	1,016
	2010	17,924	16,678	1,246
	2020	18,178	17,107	1,071
	Trend	↗	↗	↘
Sutherlin CCD	2000**	-	-	-
	2010	7,109	6,511	598
	2020	7,276	6,786	490
	Trend	↗	↗	↘
Tenmile CCD	2000	3,720	3,477	243
	2010	4,320	3,985	335
	2020	4,523	4,257	266
	Trend	↗	↗	↘
Green CDP	2000	2,322	2,162	160
	2010	2,979	2,796	183
	2020	3,022	2,900	122
	Trend	↗	↗	↘
Melrose CDP	2000**	-	-	-
	2010	304	278	26
	2020	330	316	14
	Trend	↗	↗	↘
Roseburg North CDP	2000	8,868	8,240	628
	2010	9,732	9,081	651
	2020	10,642	9,961	681
	Trend	↗	↗	↗
Roseburg City	2000	2,450	2,311	139
	2010	2,883	2,638	245
	2020	2,025	1,924	101
	Trend	↘	↘	↘

Source: U.S. Census

**data not available

Industry & Occupation

The table below illustrates the types of industry and occupation categories in the Roseburg Public Schools boundary and the areas it serves. 2022 estimates are calculated for the civilian employed population 16 years and over.

Industry & Occupation for the Civilian Employed Population 16 Years and Over, (2022 Estimates)	Roseburg Public Schools Boundary	Douglas County	Melrose CCD	Myrtle Creek-Riddle CCD	North Umpqua CCD	Roseburg CCD	Sutherlin CCD	Tenmile CCD	Green CDP	Melrose CDP	Roseburg North CDP	Roseburg City
Total population	48,479	111,201	5,550	14,221	5,316	41,352	16,761	10,607	7,614	834	23,683	4,375
Civilian employed population, 16 years and over	20,317	43,613	2,223	5,158	2,042	16,738	7,227	4,247	3,877	433	9,324	1,583
Industry												
Agriculture, forestry, fishing and hunting, and mining	5.5%	5.9%	12.5%	7.6%	5.1%	4.6%	4.2%	6.2%	5.0%	18.2%	3.5%	7.5%
Construction	6.1%	6.5%	2.4%	4.0%	9.6%	7.4%	7.0%	3.9%	6.9%	0.0%	7.7%	0.9%
Manufacturing	10.6%	11.4%	13.6%	14.9%	1.2%	9.8%	13.4%	14.0%	9.8%	5.1%	9.9%	8.3%
Wholesale trade	3.0%	2.4%	2.0%	1.6%	2.9%	3.2%	1.0%	3.3%	9.1%	3.5%	1.3%	1.9%
Retail trade	13.5%	12.6%	11.0%	15.0%	9.3%	13.6%	11.2%	10.9%	11.1%	1.6%	15.0%	13.6%
Transportation and warehousing, and utilities	2.9%	5.0%	3.2%	7.3%	11.7%	2.7%	2.7%	10.2%	2.2%	14.8%	3.2%	1.5%
Information	1.4%	1.1%	0.0%	0.5%	1.5%	1.7%	0.2%	1.9%	0.0%	0.0%	2.4%	2.3%
Finance and insurance, and real estate and rental and leasing	5.2%	4.0%	3.0%	4.0%	2.5%	5.6%	4.2%	1.6%	6.0%	0.0%	4.3%	6.8%
Professional, scientific, and management, and administrative and waste management services	10.0%	7.9%	13.0%	4.7%	10.0%	9.0%	8.8%	5.4%	11.5%	10.6%	8.7%	8.9%
Educational services, and health care and social assistance	23.9%	23.4%	21.7%	19.8%	29.6%	23.5%	29.0%	18.9%	20.5%	31.4%	25.5%	22.1%
Arts, entertainment, and recreation, and accommodation and food services	9.3%	10.6%	6.7%	12.9%	11.7%	10.4%	8.0%	13.1%	11.6%	2.1%	8.4%	16.5%
Other services, except public administration	3.4%	4.3%	7.6%	5.2%	2.8%	3.1%	5.0%	6.1%	1.3%	7.2%	4.4%	2.0%
Public administration	5.1%	4.8%	3.3%	2.4%	2.0%	5.6%	5.2%	4.6%	4.9%	5.5%	5.9%	7.7%
Occupation												
Management, business, science, and arts occupations	33.0%	30.4%	37.7%	24.1%	40.6%	32.3%	29.6%	23.9%	30.9%	39.7%	34.5%	26.1%
Service occupations	18.4%	19.9%	10.3%	24.4%	18.7%	19.8%	21.0%	21.0%	20.3%	18.5%	16.2%	35.6%
Sales and office occupations	23.5%	22.2%	22.9%	19.4%	18.5%	22.8%	25.0%	19.5%	25.6%	24.5%	21.1%	23.9%
Natural resources, construction, and maintenance occupations	9.5%	11.1%	11.2%	11.9%	13.2%	9.4%	9.7%	12.8%	10.8%	9.5%	9.9%	3.5%
Production, transportation, and material moving occupations	15.6%	16.4%	17.9%	20.2%	9.1%	15.8%	14.7%	22.9%	12.4%	7.9%	18.4%	11.0%

Source: American Community Survey 5-Year Estimates (2022)

Financial Status

According to the U.S. Census Bureau, earnings come from a job (salary/wages) while income also includes payments such as "Social Security, pensions, child support, public assistance, annuities, money derived from rental properties, interest and dividends." The table below shows income, earnings, poverty status, and unemployment rate in the ACS 2022 estimates.

Financial Status (2022 Estimates)	Roseburg Public Schools Boundary	Douglas County	Melrose CCD	Myrtle Creek-Riddle CCD	North Umpqua CCD	Roseburg CCD	Sutherlin CCD	Tenmile CCD	Green CDP	Melrose CDP	Roseburg North CDP	Roseburg City
Earnings												
Population 16 years and over with earnings	23,126	49,944	2,665	5,896	2,529	19,131	7,952	4,913	4,347	444	10,716	1,741
Full-time, year-round workers with earnings	13,162	28,266	1,410	3,261	1,369	10,889	4,450	2,936	2,574	254	6,018	1,011
\$1 to \$9,999 or less	1.5%	2.0%	4.6%	0.9%	6.0%	1.1%	2.9%	2.5%	0.4%	0.0%	1.1%	2.1%
\$10,000 to \$14,999	3.9%	2.5%	4.3%	1.5%	0.1%	4.1%	1.2%	0.6%	4.2%	0.0%	4.3%	2.3%
\$15,000 to \$24,999	6.9%	7.7%	5.1%	11.6%	12.5%	7.1%	7.9%	6.4%	4.7%	15.7%	6.7%	2.3%
\$25,000 to \$34,999	12.4%	14.5%	7.4%	15.5%	12.3%	13.0%	16.8%	20.5%	9.2%	13.8%	13.8%	28.0%
\$35,000 to \$49,999	24.0%	23.3%	20.7%	21.2%	22.8%	24.8%	20.4%	21.0%	18.3%	0.0%	29.7%	25.9%
\$50,000 to \$64,999	18.1%	17.0%	15.2%	19.6%	8.4%	18.7%	18.1%	12.4%	29.0%	9.1%	17.0%	9.9%
\$65,000 to \$74,999	8.9%	9.9%	10.2%	8.2%	11.1%	9.3%	10.1%	18.2%	12.8%	12.6%	6.7%	7.0%
\$75,000 to \$99,999	13.6%	12.1%	21.3%	11.0%	8.2%	13.0%	8.0%	13.1%	13.2%	29.1%	12.0%	17.6%
\$100,000 or more	10.7%	11.0%	11.2%	10.4%	18.6%	9.0%	14.5%	5.2%	8.2%	19.7%	8.8%	4.9%
Median Earnings	\$36,039	\$34,914	\$40,987	\$33,483	\$33,308	\$35,161	\$35,394	\$33,733	\$42,099	\$31,838	\$34,238	\$33,175
Household Income												
Total Households	20,095	46,242	2,043	5,888	2,185	17,127	7,371	4,218	3,200	335	9,954	1,967
Less than \$10,000	4.8%	4.5%	4.2%	5.4%	3.0%	4.8%	3.1%	3.1%	3.0%	20.0%	5.7%	6.0%
\$10,000 to \$14,999	6.0%	5.0%	0.0%	4.8%	2.6%	7.4%	3.9%	4.3%	5.2%	0.0%	8.4%	5.3%
\$15,000 to \$24,999	9.0%	10.7%	2.4%	15.3%	9.4%	9.5%	13.2%	10.0%	5.8%	0.0%	10.2%	9.5%
\$25,000 to \$34,999	8.0%	9.0%	9.4%	9.7%	6.5%	8.3%	7.7%	12.0%	6.6%	10.4%	8.2%	13.5%
\$35,000 to \$49,999	14.4%	14.7%	10.2%	12.9%	11.4%	15.8%	13.1%	15.9%	15.7%	10.4%	17.0%	13.6%
\$50,000 to \$74,999	19.7%	20.2%	11.9%	23.0%	21.1%	20.8%	18.7%	18.8%	23.4%	0.0%	19.5%	20.4%
\$75,000 to \$99,999	12.6%	11.9%	15.7%	8.7%	19.2%	12.4%	10.8%	12.3%	15.7%	9.9%	12.7%	9.8%
\$100,000 to \$149,999	14.9%	14.6%	26.3%	12.3%	13.7%	13.0%	16.6%	17.0%	17.3%	26.9%	10.5%	15.7%
\$150,000 to \$199,999	5.6%	5.7%	10.6%	5.2%	8.1%	5.2%	6.4%	4.7%	3.5%	4.8%	5.5%	6.2%
\$200,000 or more	5.0%	3.7%	9.3%	2.7%	4.9%	2.9%	6.5%	2.0%	3.8%	17.6%	2.3%	0.0%
Median income (dollars)	\$58,316	\$56,440	\$91,736	\$52,064	\$68,665	\$55,227	\$60,731	\$56,750	\$65,304	\$94,671	\$50,297	\$55,810
Poverty Status												
% below poverty level	15.1%	14.9%	8.9%	15.3%	21.1%	16.9%	10.0%	13.6%	9.7%	13.3%	20.0%	13.9%
Under 18 years	14.0%	19.2%	12.7%	22.3%	31.1%	16.2%	14.1%	18.7%	1.4%	0.0%	19.4%	15.1%
18 to 64 years	16.6%	16.2%	10.0%	16.0%	23.5%	18.2%	10.0%	15.3%	9.9%	17.3%	21.7%	16.4%
65 years and over	12.3%	9.0%	4.4%	8.8%	8.6%	14.0%	7.3%	5.7%	16.9%	12.7%	15.6%	9.3%
Unemployment Rate												
Population 20 to 64 years	4.6%	5.9%	3.3%	11.9%	4.2%	5.1%	5.6%	4.9%	4.5%	0.0%	4.3%	6.7%

Source: American Community Survey 5-Year Estimates (2022)

Computer / Internet Access

The table below shows the presence of a computer and/or internet subscription in households in the geographies served by the District, according the 2022 ACS estimates. Percentages shown are based on total households.

% of Total Households with Internet/Computers (2022 Estimates)	Roseburg Public Schools Boundary	Douglas County	Melrose CCD	Myrtle Creek-Riddle CCD	North Umpqua CCD	Roseburg CCD	Sutherlin CCD	Tenmile CCD	Green CDP	Melrose CDP	Roseburg North CDP	Roseburg City
Has a Computer	92.5%	91.7%	89.9%	90.2%	96.3%	92.2%	93.6%	90.8%	92.5%	74.6%	92.4%	92.0%
Has an Internet subscription	87.4%	85.4%	82.6%	84.6%	87.9%	87.0%	90.0%	81.2%	86.1%	59.7%	89.5%	75.2%
Has no Internet Subscription	5.1%	6.3%	7.2%	5.6%	8.4%	5.2%	3.6%	9.6%	6.4%	14.9%	2.9%	16.7%
Has no Computer	7.5%	8.3%	10.1%	9.8%	3.7%	7.8%	6.4%	9.2%	7.5%	25.4%	7.6%	8.0%

Source: American Community Survey 5-Year Estimates (2022)

School Enrollment

The tables below summarize the percentage of the population living within the Roseburg Public Schools boundary, by age group, enrolled in school; enrolled in school and attending public school; and enrolled in school and attending private school, based on U.S. Census American Community Survey (ACS) 5-Year Estimates. Home-schooled children are counted in the private school data. If anyone in these age groups had not attended any school in the 3 months before the survey was conducted, they were considered to not be enrolled in any school.

It should be noted that this data is not a survey of the students attending schools in the District; rather, it is based on monthly surveys sent out by the ACS to households in the District boundary. This survey data is then used to create the estimates shown in the tables below.

ROSEBURG PUBLIC SCHOOLS BOUNDARY % OF AGE GROUP ENROLLED IN SCHOOL

Age Group	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Trend
3-4	27.5%	29.8%	25.3%	30.8%	39.8%	45.9%	54.7%	65.0%	58.9%	54.7%	
5-9	95.6%	93.9%	91.4%	90.9%	94.0%	94.0%	95.2%	91.8%	92.0%	91.1%	
10-14	100.0%	99.6%	99.6%	99.7%	99.7%	99.7%	100.0%	97.5%	97.0%	97.0%	
15-17	94.4%	95.3%	92.4%	90.5%	92.4%	93.6%	95.3%	94.3%	96.8%	96.4%	
18-19	66.5%	66.5%	63.1%	60.0%	62.8%	61.6%	64.5%	74.4%	59.9%	55.5%	

Source: U.S. Census American Community Survey 5-Year Estimates 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022

ROSEBURG PUBLIC SCHOOLS BOUNDARY % OF AGE GROUP ENROLLED IN SCHOOL ATTENDING PUBLIC SCHOOL

Age Group	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Trend
3-4	26.5%	43.4%	55.6%	47.5%	62.4%	54.7%	63.0%	41.0%	41.6%	37.4%	
5-9	85.7%	92.5%	93.6%	94.2%	87.9%	88.5%	87.7%	84.9%	83.0%	83.8%	
10-14	93.8%	93.2%	95.5%	95.5%	95.6%	95.2%	93.0%	94.6%	93.9%	89.8%	
15-17	97.2%	96.5%	96.1%	97.8%	97.2%	96.9%	95.6%	97.0%	93.5%	89.3%	
18-19	98.2%	94.3%	91.9%	89.2%	89.0%	90.5%	93.0%	88.7%	90.0%	90.3%	

Source: U.S. Census American Community Survey 5-Year Estimates 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022

ROSEBURG PUBLIC SCHOOLS BOUNDARY % OF AGE GROUP ENROLLED IN SCHOOL ATTENDING PRIVATE SCHOOL

Age Group	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Trend
3-4	73.5%	56.6%	44.4%	52.5%	37.6%	45.3%	37.0%	59.0%	58.4%	62.6%	
5-9	14.3%	7.5%	6.4%	5.8%	12.1%	11.5%	12.3%	15.1%	17.0%	16.2%	
10-14	6.2%	6.8%	4.5%	4.5%	4.4%	4.8%	7.0%	5.4%	6.1%	10.2%	
15-17	2.8%	3.5%	3.9%	2.2%	2.8%	3.1%	4.4%	3.0%	6.5%	10.7%	
18-19	1.8%	5.7%	8.1%	10.8%	11.0%	9.5%	7.0%	11.3%	10.0%	9.7%	

Source: U.S. Census American Community Survey 5-Year Estimates 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022

GENERAL DEMOGRAPHICS

The following information represents block group estimates created from market research and U.S. Census data obtained from the Environmental Systems Research Institute [ESRI]. ESRI provides a yearly update to their demographic data in increments of five years. To make updates to their demographic data set, they use American Community Survey [ACS] data that takes a series of monthly sample surveys but only from areas with populations of 65,000 or more. One year of ACS data is a period estimate as a twelve-month average, rather than a single point in time.

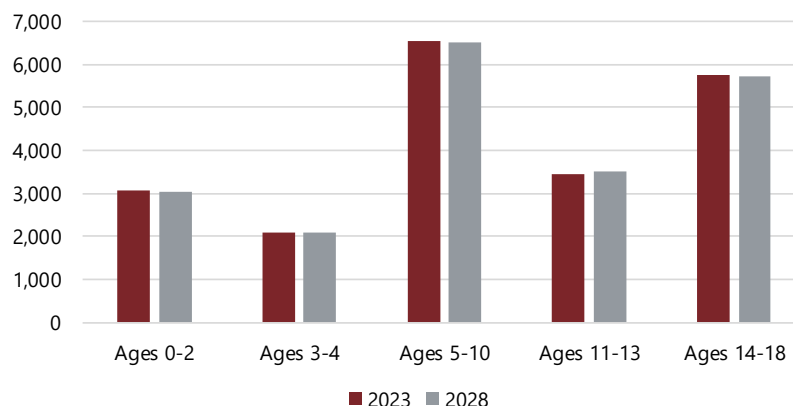
According to the ESRI estimates, the total population of Douglas County is estimated to increase over the next five years. As illustrated in the table below, the number of children, ages 5-18, is estimated to decrease by 35 children, or approximately less than 1 percent.

DOUGLAS COUNTY POPULATION ESTIMATES

Age Group	2023	2028	Change	% Change
Ages 0-2	3,067	3,049	-18	-0.6%
Ages 3-4	2,104	2,088	-16	-0.8%
Ages 5-10	6,542	6,498	-44	-0.7%
Ages 11-13	3,452	3,515	63	1.8%
Ages 14-18	5,757	5,703	-54	-0.9%
Ages 5-18	15,751	15,716	-35	-0.2%
Total Population	111,508	111,993	485	0.4%

Source: ESRI BIS

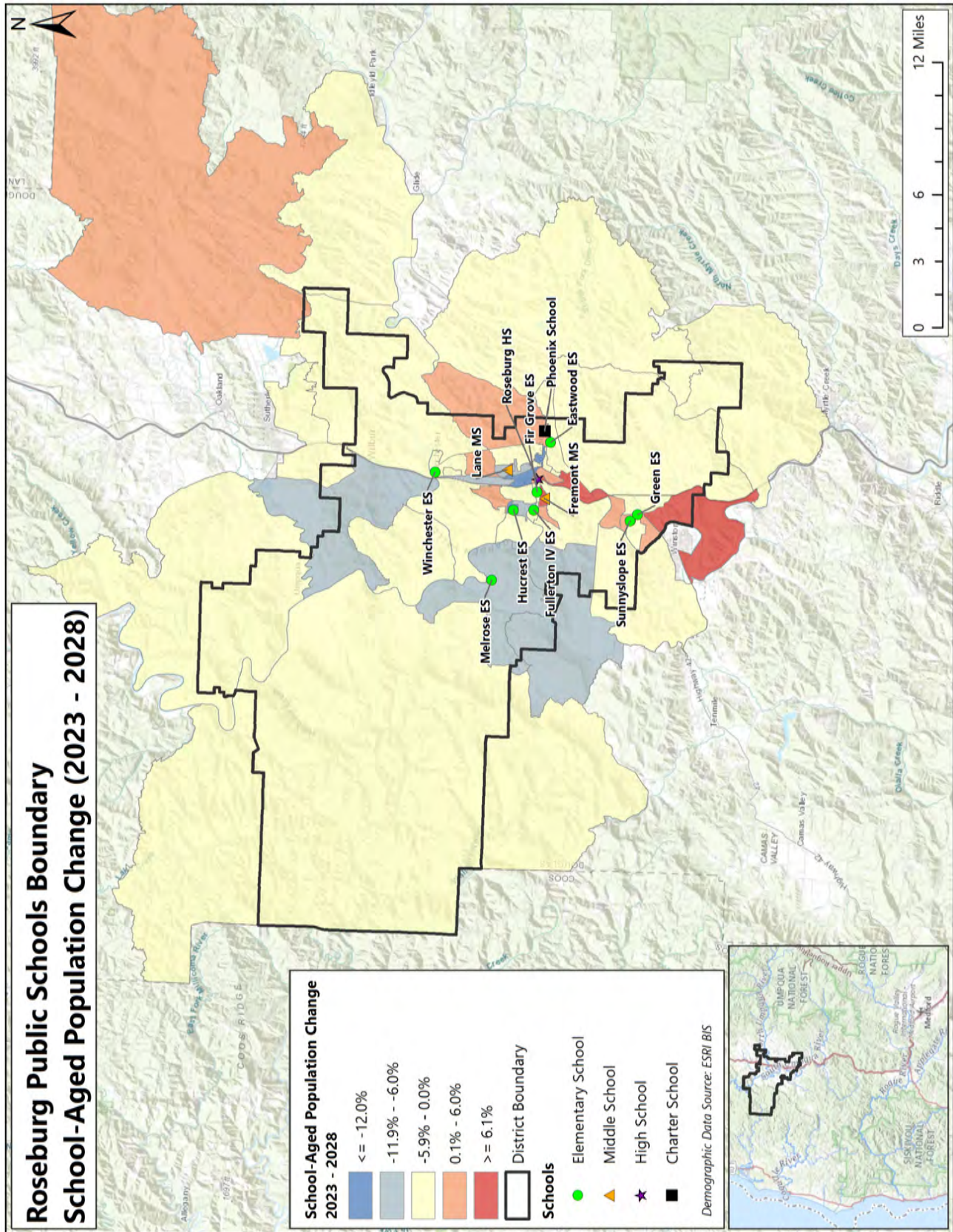
DOUGLAS COUNTY POPULATION ESTIMATES



ROSEBURG PUBLIC SCHOOLS BOUNDARY ESTIMATED SCHOOL-AGED POPULATION CHANGE 2023-2028

The map on the following page shows school-aged population change in the U.S. Census block groups within / around the Roseburg Public Schools boundary. Population changes are based on 2023 and 2028 estimates.

A block group is defined by the U.S. Census Bureau as, "a statistical district of a census tract, generally defined to contain between 600 and 3,000 people and 240 and 1,200 housing units, and the smallest geographic unit for which the Census Bureau tabulates sample data."



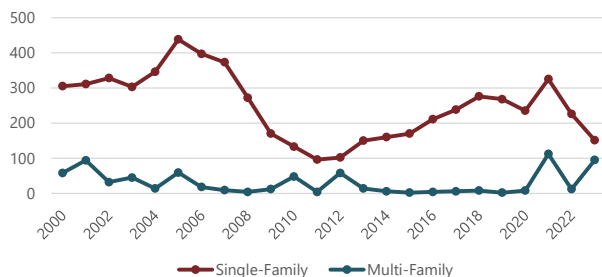
HOUSING DATA

Housing development and building permits are tracked to determine their effect on student enrollment. The table and graphs below illustrate the number of single- and multi-family building permits issued in Douglas County and Roseburg City since 2000.

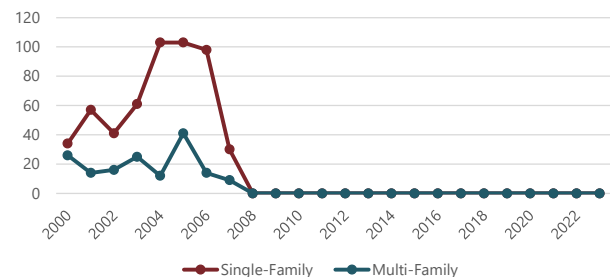
BUILDING PERMITS				
Year	DOUGLAS COUNTY		ROSEBURG CITY	
	Single-Family	Multi-Family	Single-Family	Multi-Family
2000	305	58	34	26
2001	311	94	57	14
2002	328	32	41	16
2003	303	45	61	25
2004	346	14	103	12
2005	438	59	103	41
2006	397	18	98	14
2007	373	9	30	9
2008	272	4	0	0
2009	170	12	0	0
2010	133	48	0	0
2011	96	4	0	0
2012	102	58	0	0
2013	150	14	0	0
2014	160	6	0	0
2015	170	2	0	0
2016	211	4	0	0
2017	238	6	0	0
2018	276	8	0	0
2019	268	2	0	0
2020	235	8	0	0
2021	325	112	0	0
2022	226	12	0	0
2023*	151	95	0	0

Source: SOCDs Building Permits Database (*preliminary through December 2023)

**DOUGLAS COUNTY
BUILDING PERMITS**



**ROSEBURG CITY
BUILDING PERMITS**



According to the City of Roseburg's Community Development Department, they permit about 30 new single-family homes per year. There is also a development for 22 duplexes that is under review pending the submittal of a plat map, although they are not sure if the project is moving forward. The table below shows the residential development that is planned or occurring in the Roseburg Public Schools boundary.

Roseburg Public Schools - Residential Development

Development	Total Units	Unit Type	Location	Timeline
Indomitus Heights	22	SFA	Hurcrest Neighborhood	The subdivision has not yet submitted for final plat, and we are unsure if it is moving forward or not.

Source: City of Roseburg, Community Development Department

It should be noted that according to information found on the City of Roseburg's [Urban Growth Boundary \(UGB\) Swap Project](#) website, the UGB is currently under review and consideration. Should the UGB Swap be approved by the Roseburg City Council and the Douglas County Board of Commissioners, approximately 220 acres of land that is identified as suitable for urban development may create residential development opportunities.

RESIDENT LIVE BIRTH DATA

Utilization of resident live birth data is recommended when projecting future kindergarten enrollments. This data provides a helpful overall trend. Large bubbles in birth counts, either up or down, can also be planned for or anticipated by the District.

In addition, the live birth counts are used in determining a birth-to-kindergarten and birth-to-first grade survival ratio. This ratio identifies the percentage of children born in a representative area who attend kindergarten and first grade in the District five and six years later. The survival ratios for birth-to-kindergarten, birth-to-first grade, as well as grades 1-12 can be found on page 24 of this report.

Data is arranged by the residence of the mother. For example, if a mother lives in Roseburg City but delivers her baby in Portland, the birth is counted in Roseburg City. Live birth counts are different from live birth rates. The live birth count is simply the actual number of live births. A birth rate is the number of births per 1,000 women in a specified population group.

The table and graph include the resident live birth counts for ZIP codes 97457, 97462, 97470, 97471, 97479, 97486, and 97495. Upon analysis of the map on the following page, only live birth counts for ZIP codes 97470, 97471, 97486, and 97495 were used in the development of the enrollment projections.

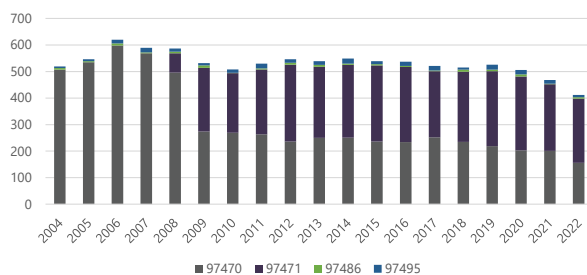
ROSEBURG PUBLIC SCHOOLS ZIP CODES

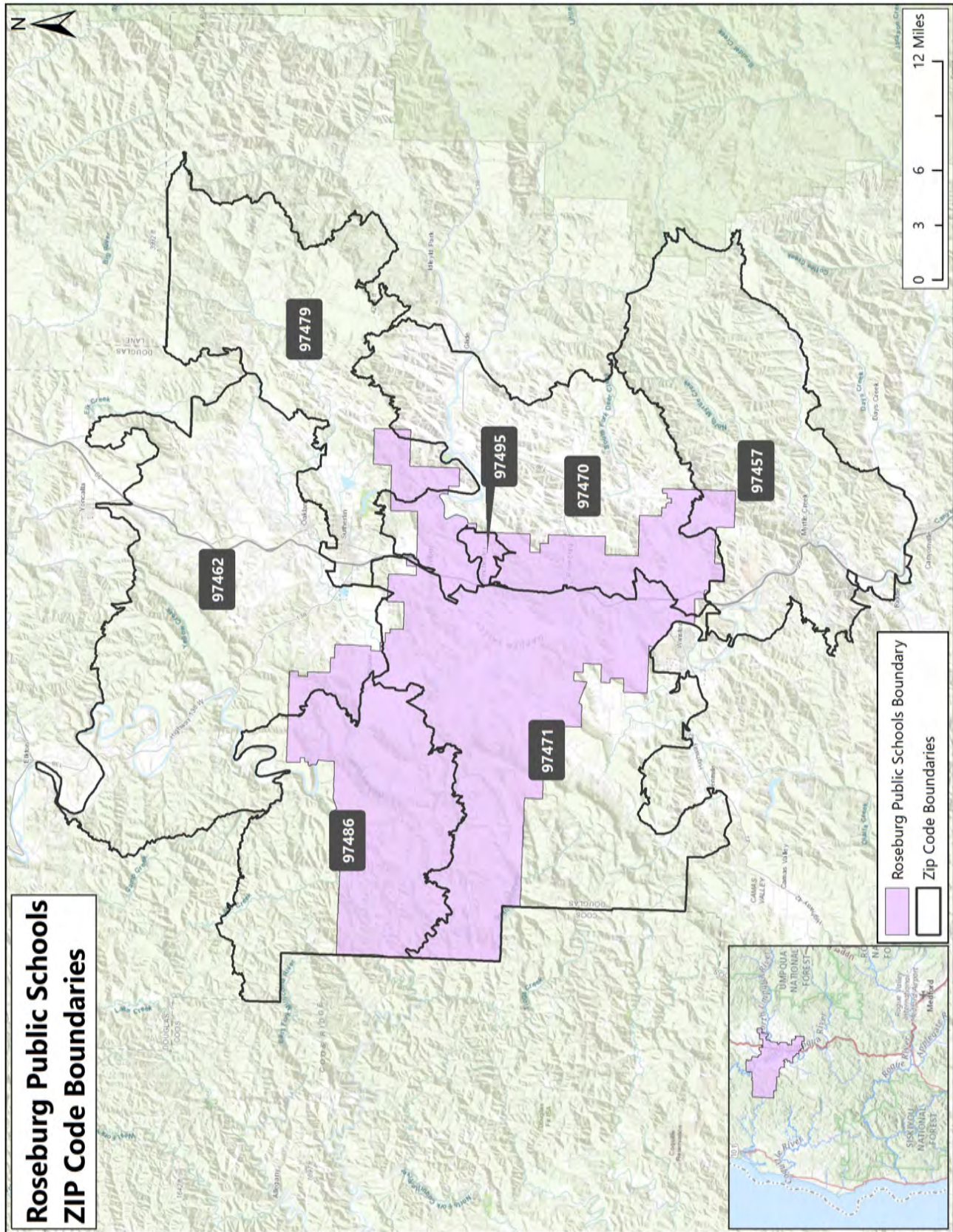
RESIDENT LIVE BIRTH COUNTS

Year	97457	97462	97470	97471	97479	97486	97495
2004	121	34	507	0	100	6	6
2005	114	22	535	0	99	4	7
2006	110	20	598	0	111	8	14
2007	100	25	569	0	98	3	17
2008	111	28	496	73	95	6	12
2009	105	37	274	240	96	9	9
2010	117	28	269	225	101	1	13
2011	111	31	263	245	100	4	18
2012	108	27	236	290	99	7	13
2013	86	25	250	268	85	7	14
2014	128	32	251	274	99	5	19
2015	104	28	236	287	99	5	11
2016	102	28	234	283	98	4	16
2017	116	39	252	249	90	3	17
2018	93	26	235	264	110	8	8
2019	119	21	219	282	76	6	19
2020	85	30	203	278	105	8	17
2021	103	35	201	251	107	2	14
2022	81	27	156	242	88	5	9

Source: Oregon Health Authority

ROSEBURG PUBLIC SCHOOLS ZIP CODES RESIDENT LIVE BIRTH COUNTS





SURVIVAL RATIOS

The chart below demonstrates the ten-year changes in enrollment as students move through the system. Percentages greater than 100 indicate that there are more students than there were in the previous grade the previous year. In other words, there was an increase in student population where new students were added to the system. Percentages less than 100 indicate that there was decline or students left the system. If the exact number of students in 1st grade during the 2015-16 school year were present in 2nd grade for the 2016-17 school year, the survival ratio would be 100 percent.

Birth-to-Kindergarten and Birth-to-First Grade: This ratio indicates the number of children born in the area who attend kindergarten and first grade in the district five and six years later. What is important to note is the trend in survival ratios, not necessarily the actual number.

The COVID-19 pandemic introduced an unforeseen level of volatility, nationwide, as seen in the survival ratios for the 2019-20 to 2020-21 and 2020-21 to 2021-22 school years. These ratios will need to be monitored closely over the next few years as new trends are established.

The following table illustrates the historical survival ratios in the Roseburg Public Schools over the past ten years by grade level.

Survival Ratios - District-wide

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2014-15	2015-16	78.94%	100.46%	82.14%	99.37%	98.13%	105.19%	102.50%	98.70%	96.23%	101.11%	101.80%	99.08%	89.57%	102.21%
2015-16	2016-17	79.81%	99.25%	78.35%	102.52%	99.37%	99.58%	101.85%	100.44%	96.71%	100.23%	98.90%	98.23%	96.07%	105.06%
2016-17	2017-18	83.33%	101.89%	81.32%	101.51%	95.76%	103.40%	103.62%	98.38%	102.21%	95.24%	99.77%	93.11%	91.44%	102.16%
2017-18	2018-19	86.83%	105.27%	87.73%	104.41%	101.24%	105.36%	101.44%	103.09%	96.51%	100.65%	99.52%	93.78%	94.27%	100.25%
2018-19	2019-20	81.60%	98.08%	85.16%	101.88%	96.89%	100.98%	101.11%	101.82%	98.00%	106.60%	100.64%	103.11%	91.89%	100.76%
2019-20	2020-21	68.65%	93.08%	75.96%	93.03%	91.60%	90.83%	91.53%	89.06%	91.85%	93.08%	90.22%	93.39%	94.66%	112.83%
2020-21	2021-22	74.30%	112.43%	77.18%	100.96%	99.77%	99.33%	103.03%	100.26%	104.67%	100.43%	103.28%	99.34%	94.06%	108.33%
2021-22	2022-23	76.20%	104.01%	77.28%	103.61%	104.51%	102.82%	104.50%	102.94%	103.96%	104.69%	102.37%	97.67%	93.99%	94.90%
2022-23	2023-24	75.92%	104.53%	79.65%	101.20%	99.54%	98.64%	98.40%	100.43%	99.29%	93.91%	97.76%	95.79%	94.36%	101.42%
mean simple all years		78.40%	102.11%	80.53%	100.94%	98.53%	100.68%	100.89%	99.46%	98.82%	99.55%	99.36%	97.06%	93.37%	103.10%
std. dev. simple all years		5.37%	5.42%	3.95%	3.32%	3.62%	4.45%	3.92%	4.23%	4.15%	4.65%	3.85%	3.34%	2.00%	5.14%
mean simple 5 years		75.33%	102.43%	79.05%	100.14%	98.46%	98.52%	99.71%	98.90%	99.55%	99.74%	98.85%	97.86%	93.79%	103.65%
std. dev. simple 5 years		4.64%	7.30%	3.67%	4.11%	4.72%	4.59%	5.12%	5.61%	5.18%	6.13%	5.27%	3.68%	1.10%	7.00%
mean simple 3 years		75.47%	106.99%	78.04%	101.92%	101.27%	100.26%	101.98%	101.21%	102.64%	99.68%	101.14%	97.60%	94.14%	101.55%
std. dev. simple 3 years		1.03%	4.72%	1.40%	1.46%	2.81%	2.24%	3.18%	1.50%	2.92%	5.43%	2.96%	1.77%	0.20%	6.72%
mean simple 2 years		76.06%	104.27%	78.47%	102.41%	102.02%	100.73%	101.45%	101.69%	101.62%	99.30%	100.06%	96.73%	94.17%	98.16%
std. dev. simple 2 years		0.20%	0.37%	1.68%	1.70%	3.52%	2.96%	4.32%	1.77%	3.30%	7.63%	3.26%	1.33%	0.26%	4.61%
mean weighted all years		76.32%	103.71%	79.23%	101.06%	99.58%	99.65%	100.42%	99.90%	100.13%	98.78%	99.29%	96.95%	93.94%	102.25%
std. dev. weighted all years		4.30%	5.50%	3.20%	3.17%	3.87%	3.90%	4.10%	4.16%	4.18%	5.25%	4.00%	2.73%	1.09%	5.83%
mean weighted 5 years		75.54%	104.53%	78.69%	101.34%	100.31%	99.40%	100.20%	100.44%	100.67%	97.74%	99.25%	96.76%	94.18%	101.23%
std. dev. weighted 5 years		2.26%	4.50%	1.88%	2.57%	3.45%	3.07%	3.83%	3.36%	3.60%	5.53%	3.60%	2.02%	0.48%	5.48%
mean weighted 3 years		75.91%	104.75%	79.14%	101.62%	100.42%	99.40%	99.65%	100.87%	100.32%	96.06%	98.78%	96.26%	94.28%	100.55%
std. dev. weighted 3 years		0.42%	1.92%	1.20%	1.13%	2.31%	1.94%	2.95%	1.17%	2.42%	5.12%	2.41%	1.16%	0.18%	3.59%
mean weighted 2 years		75.94%	104.51%	79.54%	101.32%	99.77%	98.84%	98.69%	100.55%	99.51%	94.42%	97.98%	95.88%	94.34%	101.11%
std. dev. weighted 2 years		0.08%	0.16%	0.71%	0.72%	1.50%	1.26%	1.84%	0.76%	1.41%	3.25%	1.39%	0.57%	0.11%	1.96%

ROSEBURG PUBLIC SCHOOLS HISTORICAL ENROLLMENT

As indicated in the table below, K-12 student enrollment in Roseburg Public Schools has decreased by 370 students. From the 2014-15 to the 2020-21 school year, K-12 enrollment decreased by 416 students. Since the 2020-21 school year, K-12 enrollment has increased by 46 students.

Historical Enrollment - District-wide

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PK	31	35	32	65	59	55	36	68	66	67
K	435	401	423	455	468	448	370	399	397	391
1	477	437	398	431	479	459	417	416	415	415
2	480	474	448	404	450	488	427	421	431	420
3	462	471	471	429	409	436	447	426	440	429
4	440	486	469	487	452	413	396	444	438	434
5	462	451	495	486	494	457	378	408	464	431
6	451	456	453	487	501	503	407	379	420	466
7	450	434	441	463	470	491	462	426	394	417
8	444	455	435	420	466	501	457	464	446	370
9	437	452	450	434	418	469	452	472	475	436
10	441	433	444	419	407	431	438	449	461	455
11	453	395	416	406	395	374	408	412	422	435
12	465	463	415	425	407	398	422	442	391	428
SpEd	29	38	52	63	67	62	4	80	70	73
K - 12 Total	5,897	5,808	5,758	5,746	5,816	5,868	5,481	5,558	5,594	5,527
Grand Total	5,957	5,881	5,842	5,874	5,942	5,985	5,521	5,706	5,730	5,667

Source: Roseburg Public Schools

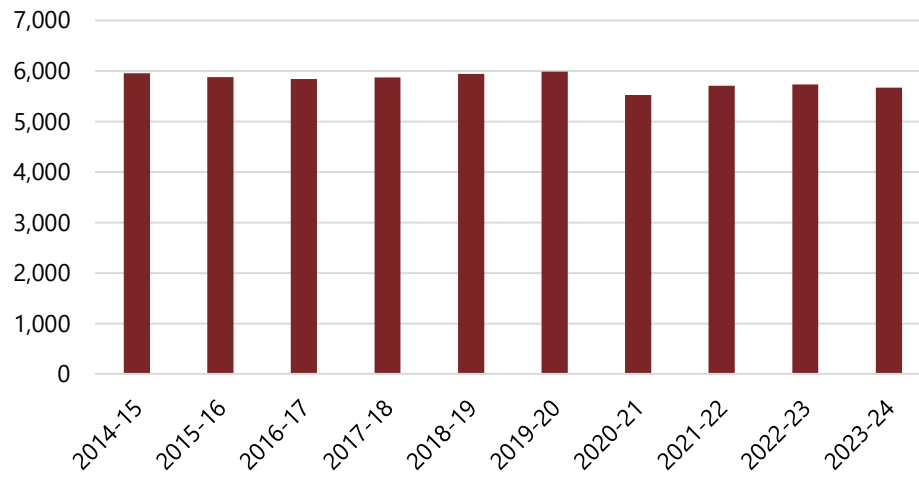
Historical Enrollment - District-wide

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PK	31	35	32	65	59	55	36	68	66	67
K - 5	2,756	2,720	2,704	2,692	2,752	2,701	2,435	2,514	2,585	2,520
6 - 8	1,345	1,345	1,329	1,370	1,437	1,495	1,326	1,269	1,260	1,253
9 - 12	1,796	1,743	1,725	1,684	1,627	1,672	1,720	1,775	1,749	1,754
SpEd	29	38	52	63	67	62	4	80	70	73
K - 12 Total	5,897	5,808	5,758	5,746	5,816	5,868	5,481	5,558	5,594	5,527
Grand Total	5,957	5,881	5,842	5,874	5,942	5,985	5,521	5,706	5,730	5,667

Source: Roseburg Public Schools

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

HISTORICAL ENROLLMENT - DISTRICT-WIDE



Other Enrollment

The table and graphs below show transfers-in and transfers-out in the District, according to data provided by Roseburg Public Schools.

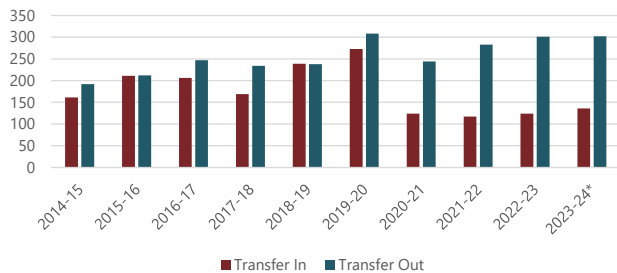
Transfers In/Out

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Transfer In	161	211	206	169	239	273	124	117	124	136
Transfer Out	192	212	247	234	238	308	244	283	301	302
+/- Students	-31	-1	-41	-65	1	-35	-120	-166	-177	-166

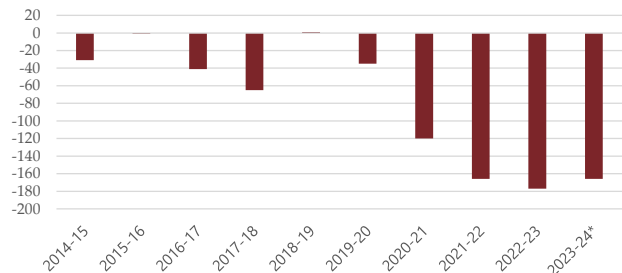
Source: Roseburg Public Schools

* Most recent report pulled, January 31, 2024

ROSEBURG PUBLIC SCHOOLS TRANSFERS IN/OUT



ROSEBURG PUBLIC SCHOOLS +/- STUDENTS



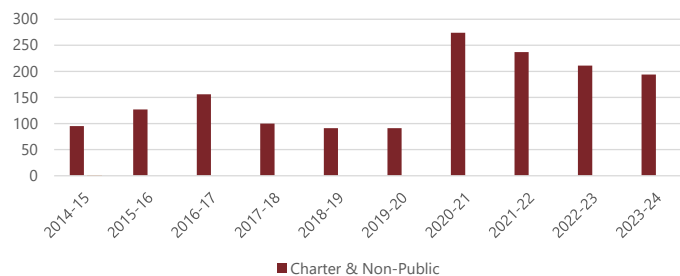
The table and graphs below show charter and non-public students in the District, according to data provided by Roseburg Public Schools.

Charter and Non-Public Students

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Charter & Non-Public	95	127	156	100	91	91	274	237	211	194

Source: Roseburg Public Schools

ROSEBURG PUBLIC SCHOOLS CHARTER AND NON-PUBLIC STUDENTS



The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

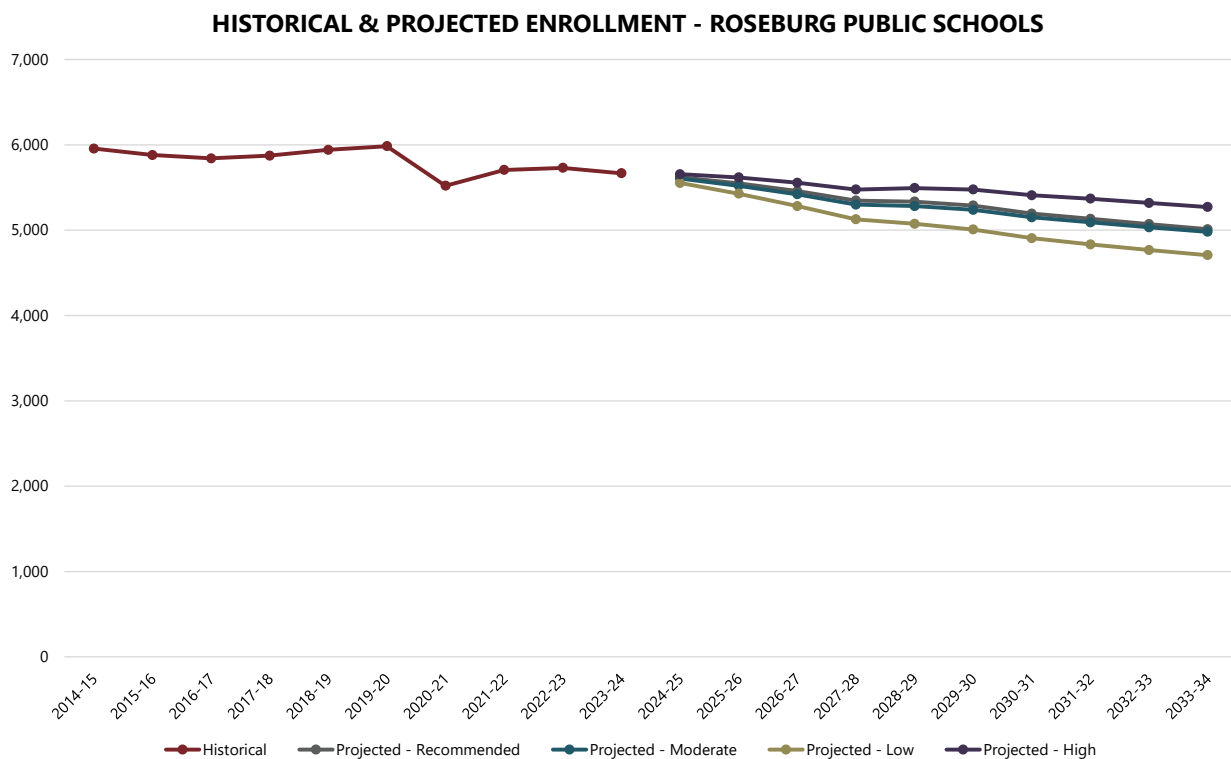
PROJECTED ENROLLMENT

Cooperative Strategies developed low, moderate, high, and recommended enrollment projections for the Roseburg Public Schools. The moderate enrollment projections are based on a selected average or weighted average of survival ratios (in this case, a 3-year weighted average). The low and high enrollment projections are developed using statistical distributional theory, providing the District with a more conservative (low) and more liberal (high) enrollment projection. The recommended enrollment projection is based on a detailed analysis of historical enrollment and resulting survival ratios over the past 10 years. Significant shifts in survival ratio patterns are realized and accounted for in determining projection ratios independently for each grade level. The recommended illustrates the most likely direction of the District based on more recent trends.

The range of enrollment projections from low (conservative) to high (liberal) are offered due to the limitations of the cohort survival method in factoring changes to policies, program offerings, and future changes in housing and migration patterns. For example, the low enrollment projection might be used if housing declines significantly more than anticipated; the high enrollment projection might be used if housing growth increases at a more rapid rate than seen in recent years.

It should be noted that the actual live birth counts are available through 2022 and project kindergarten enrollment through 2027-28. To project kindergarten through 2033-34, a simple average of the last 3 years of live birth counts was used.

Projected PK enrollment does not follow the cohort survival method but is based on the current 2023-24 enrollment of 67 PK students.



ROSEBURG PUBLIC SCHOOLS PROJECTED ENROLLMENT—RECOMMENDED

Based on the Recommended projected enrollment, student enrollment in the Roseburg Public Schools is projected to decrease from 5,667 in the 2023-24 school year to 5,012 students in the 2033-34 school year.

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	399	384	355	313	351	351	351	351	351	351
1	409	417	402	371	327	367	367	367	367	367
2	421	414	423	407	376	331	372	372	372	372
3	418	419	412	421	405	375	330	370	370	370
4	426	416	416	410	419	403	372	328	368	368
5	435	427	417	417	411	420	404	373	329	368
6	433	437	429	418	419	413	421	405	375	330
7	467	434	438	431	420	420	414	423	407	376
8	412	462	429	433	425	415	415	409	418	402
9	367	409	459	426	430	422	412	412	406	415
10	423	356	397	445	413	417	409	399	400	394
11	429	399	336	374	419	389	393	386	376	377
12	442	436	405	341	380	426	395	399	392	382
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,481	5,410	5,318	5,207	5,195	5,149	5,055	4,994	4,931	4,872
Grand Total	5,621	5,550	5,458	5,347	5,335	5,289	5,195	5,134	5,071	5,012

Source: Cooperative Strategies

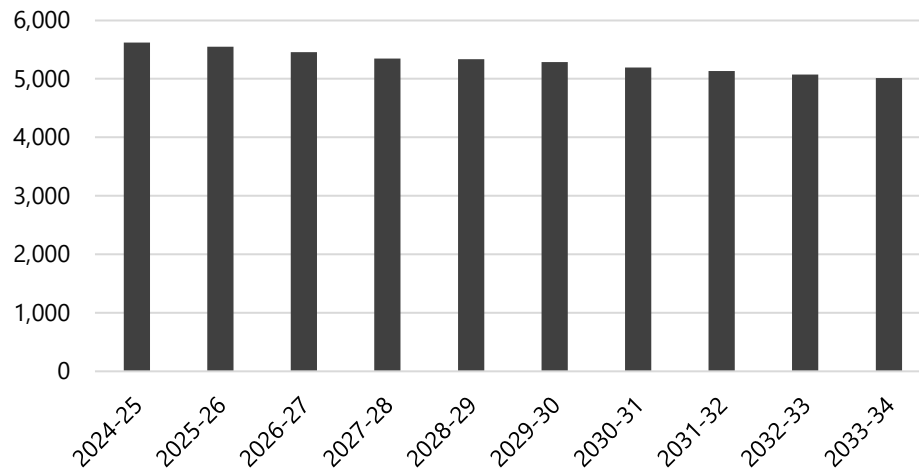
Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K - 5	2,508	2,477	2,425	2,339	2,289	2,247	2,196	2,161	2,157	2,196
6 - 8	1,312	1,333	1,296	1,282	1,264	1,248	1,250	1,237	1,200	1,108
9 - 12	1,661	1,600	1,597	1,586	1,642	1,654	1,609	1,596	1,574	1,568
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,481	5,410	5,318	5,207	5,195	5,149	5,055	4,994	4,931	4,872
Grand Total	5,621	5,550	5,458	5,347	5,335	5,289	5,195	5,134	5,071	5,012

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

**PROJECTED ENROLLMENT - RECOMMENDED -
DISTRICT-WIDE**



ROSEBURG PUBLIC SCHOOLS PROJECTED ENROLLMENT—MODERATE

Based on the Moderate projected enrollment, student enrollment in the Roseburg Public Schools is projected to decrease from 5,667 in the 2023-24 school year to 4,981 students in the 2033-34 school year.

Projected Enrollment - Moderate - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	399	384	355	313	351	351	351	351	351	351
1	410	418	402	372	328	367	367	367	367	367
2	422	416	425	409	378	333	373	373	373	373
3	422	423	418	427	411	380	334	375	375	375
4	426	419	421	415	424	408	377	332	373	373
5	432	425	418	419	414	423	407	376	331	371
6	435	436	429	421	423	418	426	410	379	334
7	467	436	438	430	423	424	419	428	412	381
8	401	449	419	420	413	406	408	402	411	395
9	365	396	444	414	415	408	401	403	398	406
10	420	352	381	427	398	400	393	386	388	383
11	429	396	332	359	403	376	377	370	364	366
12	437	431	398	334	361	405	378	379	372	366
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,465	5,381	5,280	5,160	5,142	5,099	5,011	4,952	4,894	4,841
Grand Total	5,605	5,521	5,420	5,300	5,282	5,239	5,151	5,092	5,034	4,981

Source: Cooperative Strategies

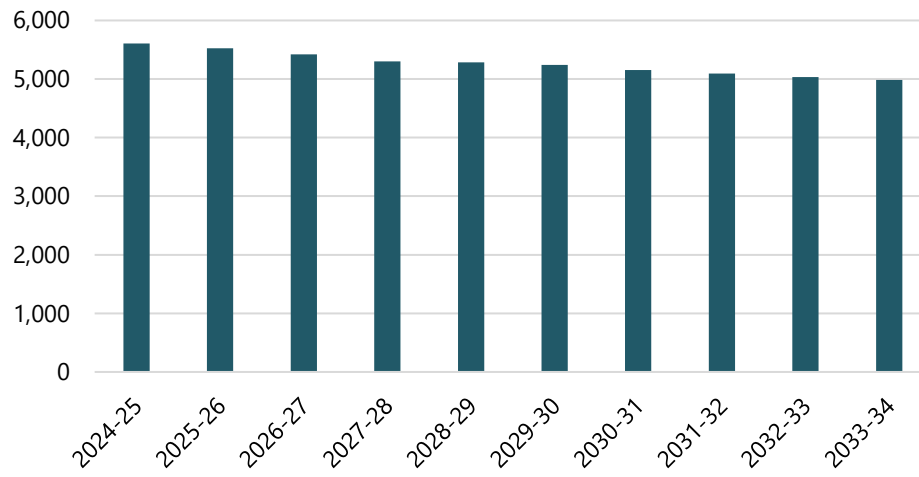
Projected Enrollment - Moderate - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K - 5	2,511	2,485	2,439	2,355	2,306	2,262	2,209	2,174	2,170	2,210
6 - 8	1,303	1,321	1,286	1,271	1,259	1,248	1,253	1,240	1,202	1,110
9 - 12	1,651	1,575	1,555	1,534	1,577	1,589	1,549	1,538	1,522	1,521
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,465	5,381	5,280	5,160	5,142	5,099	5,011	4,952	4,894	4,841
Grand Total	5,605	5,521	5,420	5,300	5,282	5,239	5,151	5,092	5,034	4,981

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

PROJECTED ENROLLMENT - MODERATE - DISTRICT-WIDE



ROSEBURG PUBLIC SCHOOLS PROJECTED ENROLLMENT—LOW

Based on the Low projected enrollment, student enrollment in the Roseburg Public Schools is projected to decrease from 5,667 in the 2023-24 school year to 4,708 students in the 2033-34 school year.

Projected Enrollment - Low- District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	398	383	354	312	350	350	350	350	350	350
1	406	414	398	368	324	363	363	363	363	363
2	420	411	418	402	372	328	367	367	367	367
3	417	417	408	416	400	370	326	365	365	365
4	423	411	411	402	410	394	364	321	360	360
5	427	416	404	404	395	403	387	358	315	354
6	432	428	417	406	405	397	404	389	360	317
7	462	429	425	414	403	402	394	401	386	357
8	391	434	402	398	388	377	377	369	376	362
9	361	382	424	393	389	379	369	368	361	367
10	417	346	366	405	376	373	363	353	353	345
11	429	393	326	344	382	354	351	342	333	332
12	430	424	389	323	341	378	351	347	338	329
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,413	5,288	5,142	4,987	4,935	4,868	4,766	4,693	4,627	4,568
Grand Total	5,553	5,428	5,282	5,127	5,075	5,008	4,906	4,833	4,767	4,708

Source: Cooperative Strategies

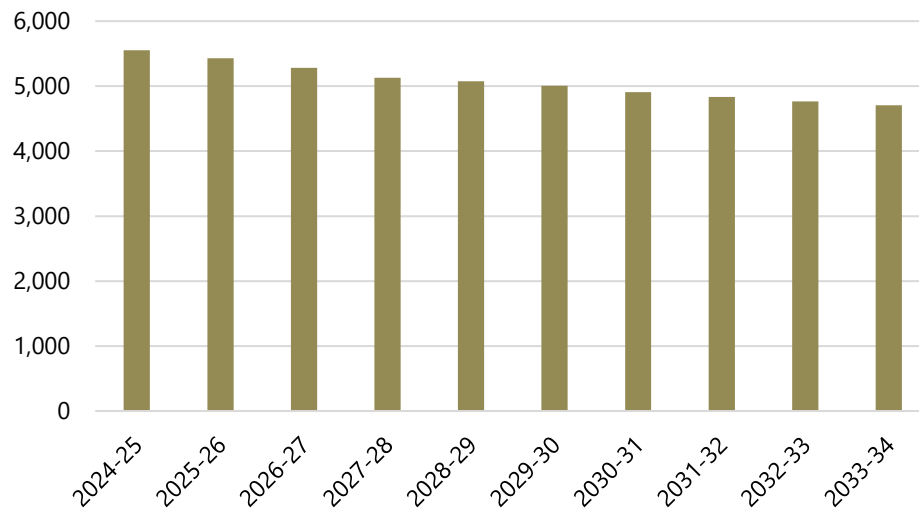
Projected Enrollment - Low- District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K - 5	2,491	2,452	2,393	2,304	2,251	2,208	2,157	2,124	2,120	2,159
6 - 8	1,285	1,291	1,244	1,218	1,196	1,176	1,175	1,159	1,122	1,036
9 - 12	1,637	1,545	1,505	1,465	1,488	1,484	1,434	1,410	1,385	1,373
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,413	5,288	5,142	4,987	4,935	4,868	4,766	4,693	4,627	4,568
Grand Total	5,553	5,428	5,282	5,127	5,075	5,008	4,906	4,833	4,767	4,708

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

PROJECTED ENROLLMENT - LOW- DISTRICT-WIDE



ROSEBURG PUBLIC SCHOOLS PROJECTED ENROLLMENT—HIGH

Based on the High projected enrollment, student enrollment in the Roseburg Public Schools is projected to decrease from 5,667 in the 2023-24 school year to 5,272 students in the 2033-34 school year.

Projected Enrollment - High - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	400	385	356	314	352	352	352	352	352	352
1	413	423	407	376	331	371	371	371	371	371
2	424	422	432	415	384	338	379	379	379	379
3	426	430	428	438	421	390	343	385	385	385
4	430	427	431	429	439	422	391	344	386	386
5	438	434	431	435	433	443	427	395	347	390
6	437	444	440	437	441	439	450	433	400	352
7	473	443	451	447	444	448	445	456	439	406
8	410	465	436	443	439	436	440	438	449	431
9	370	410	464	435	443	439	436	440	438	448
10	422	358	396	449	421	428	425	422	426	423
11	429	398	337	374	424	398	404	401	398	402
12	444	439	407	345	382	433	406	413	409	407
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,516	5,478	5,416	5,337	5,354	5,337	5,269	5,229	5,179	5,132
Grand Total	5,656	5,618	5,556	5,477	5,494	5,477	5,409	5,369	5,319	5,272

Source: Cooperative Strategies

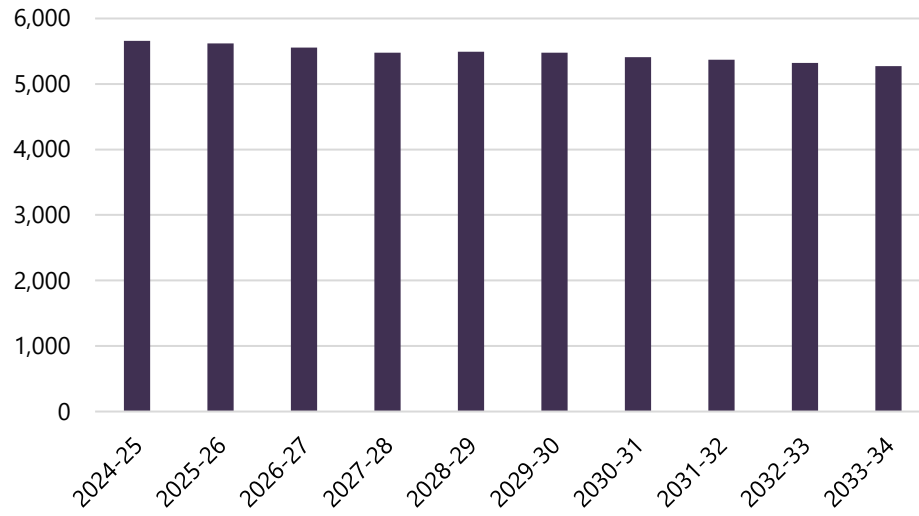
Projected Enrollment - High - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K - 5	2,531	2,521	2,485	2,407	2,360	2,316	2,263	2,226	2,220	2,263
6 - 8	1,320	1,352	1,327	1,327	1,324	1,323	1,335	1,327	1,288	1,189
9 - 12	1,665	1,605	1,604	1,603	1,670	1,698	1,671	1,676	1,671	1,680
SpEd	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,516	5,478	5,416	5,337	5,354	5,337	5,269	5,229	5,179	5,132
Grand Total	5,656	5,618	5,556	5,477	5,494	5,477	5,409	5,369	5,319	5,272

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

PROJECTED ENROLLMENT - HIGH - DISTRICT-WIDE



CONCLUSION

As with any projection, the District should pay close attention to live birth counts, enrollment in elementary schools, open enrollment, non-public enrollment, in / out migration patterns, and any housing growth. It is recommended that this document be reviewed on an annual basis to determine how more recent growth and enrollment trends will impact the enrollment projections.

Cooperative Strategies is pleased to have had the opportunity to provide Soderstrom Architects and Roseburg Public Schools with this demographic study. We hope this document will provide the necessary information to make informed decisions about the future of Roseburg Public Schools.



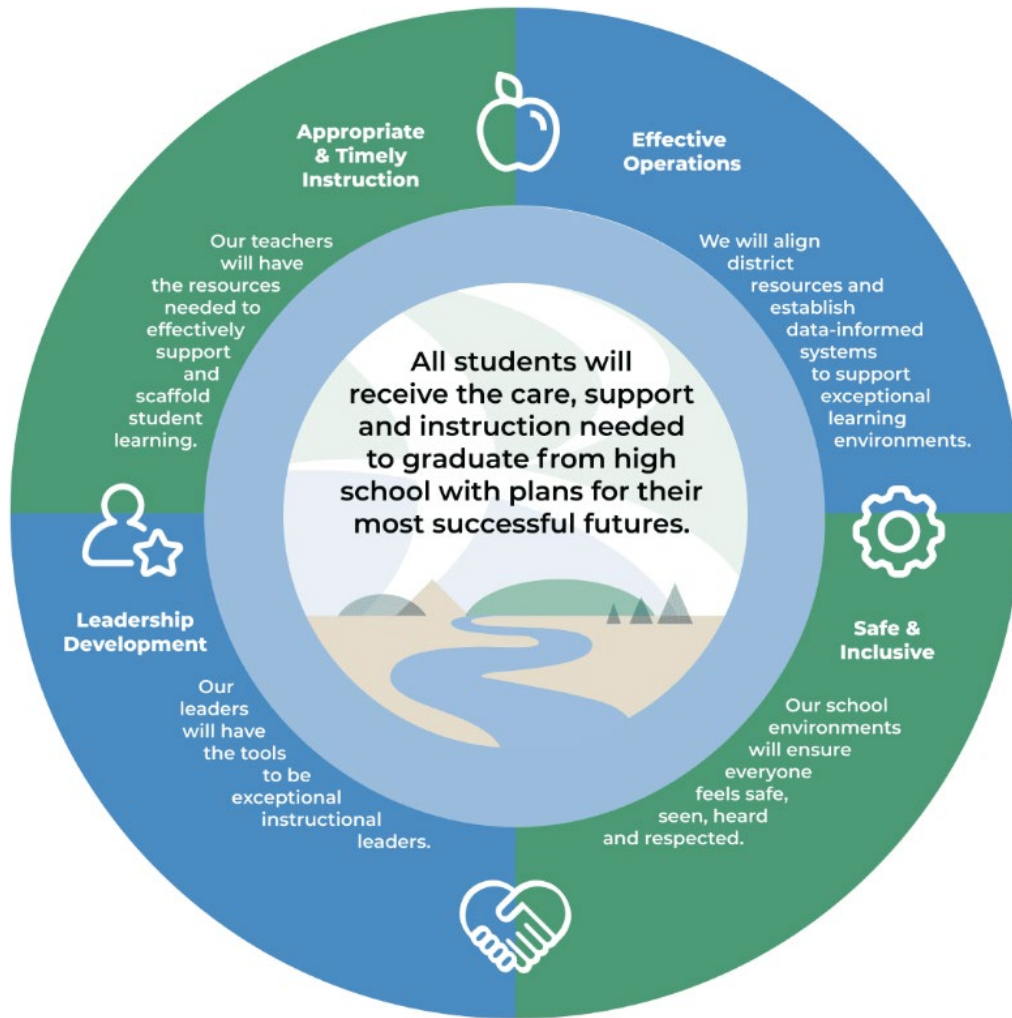
Roseburg Public Schools

Long-range Facilities Plan Board Study Session

May 22, 2024



Strategic Plan



All students will receive the care, support and instruction needed to graduate from high school with plans for their most successful futures.



Agenda

- 1 Terms and Process
- 2 District-Wide Enrollment
- 3 Facilities Overview/District Portfolio
- 4 Investment Considerations
- 5 Discussion

Long-Range Facilities Plan

What is a long-range facility plan?

- A district wide long-term plan for facilities
- Data collection on facility conditions and adequacy of learning environments
- Identification of greatest need across facilities and planning areas
- Balance of short-term needs (five to ten years) and long-term objectives

Data considered includes:

- Facility Conditions (now and near-term)
- Facility Capacity (programmatic & square feet)
- Facility Adequacy (how the facility does/does not support desired programs and teaching methods)
- Enrollments (historic, present, projected)
- District strategic plans
- Community priorities, engagement, and feedback

Key questions:

- Are the facilities we operate now, the ones we should continue to operate for the next 5-10+ years?
- Which facilities are in good enough condition, relative to their replacement value, to maintain and which ones require major renovation or replacement?
- Do all our students have equitable access to high-quality learning environments in a warm/cool, safe and dry school and educationally adequate?
- What is the history of your district and community and how should that inform future facility investments?

Definition of Terms

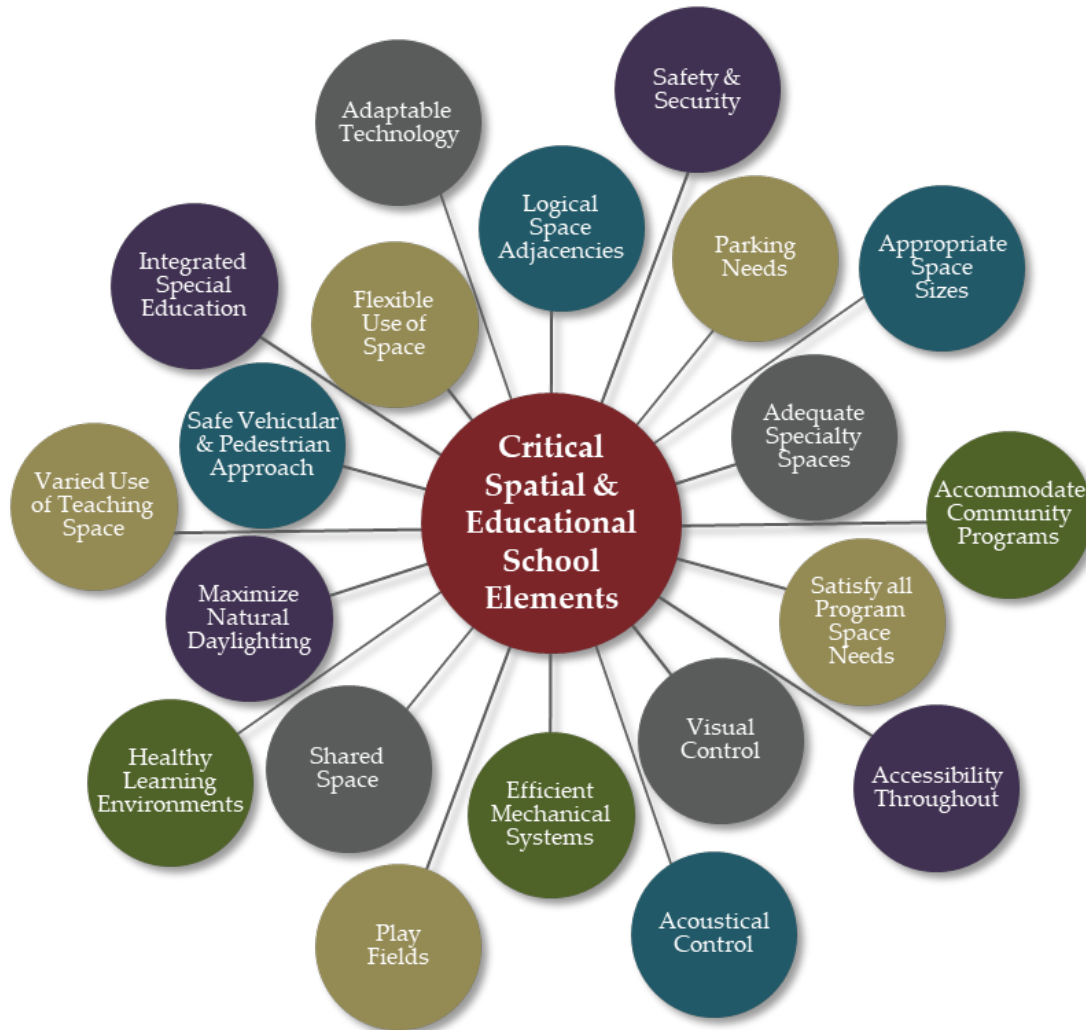
Gross Square Feet (GSF): Total square feet of the facility, does not include portables that may be located at the school site.

Facility Condition Index (FCI): This is a standard management benchmark that is used to objectively assess the current and projected condition of a building.

Program Capacity: The number of students a school building can serve with the parameters of programs that may be offered at a school (e.g. Significant Support Needs (SSN) center program).

Utilization Factor: It is very difficult to schedule every teaching station every period of the day. There may be a specialized space such as a lab for which there is insufficient enrollment to conduct classes each period. At times it is not possible to maintain an average enrollment of 25 students and there needs to be some room to adjust. It is recommended that the average load factor be 85% for the secondary level, representing an approximate utilization of a space 6 out of 7 periods during a school day.

Process: Facilities' Components



- How facilities should support and enhance educational programming
- How teaching & learning should function in each space
- How individual spaces should work together within the school, and school program offerings work together district wide to serves RPS' vision
- What tools each space should have to serve its core functions and whether these need to be fixed or flexible

Overview of the Process

Long-Range Facilities Plan

Plan for Planning

- Process and timeline
- Define expectations
- Engage with District team and Board of Education

Background Data

- Enrollment & Housing Projections
- Capacity Data
- Facility Condition Data
- Information Technology Assessment
- Educational Adequacy Data
- Academic Program Data

Defining the Objective

- Community Priorities
- Academic Vision
- Alignment with Board Vision

Educational Framework

- Align facilities to future enrollment and program needs
- Ensure educational roadmap is dynamic for ever changing K-12 models

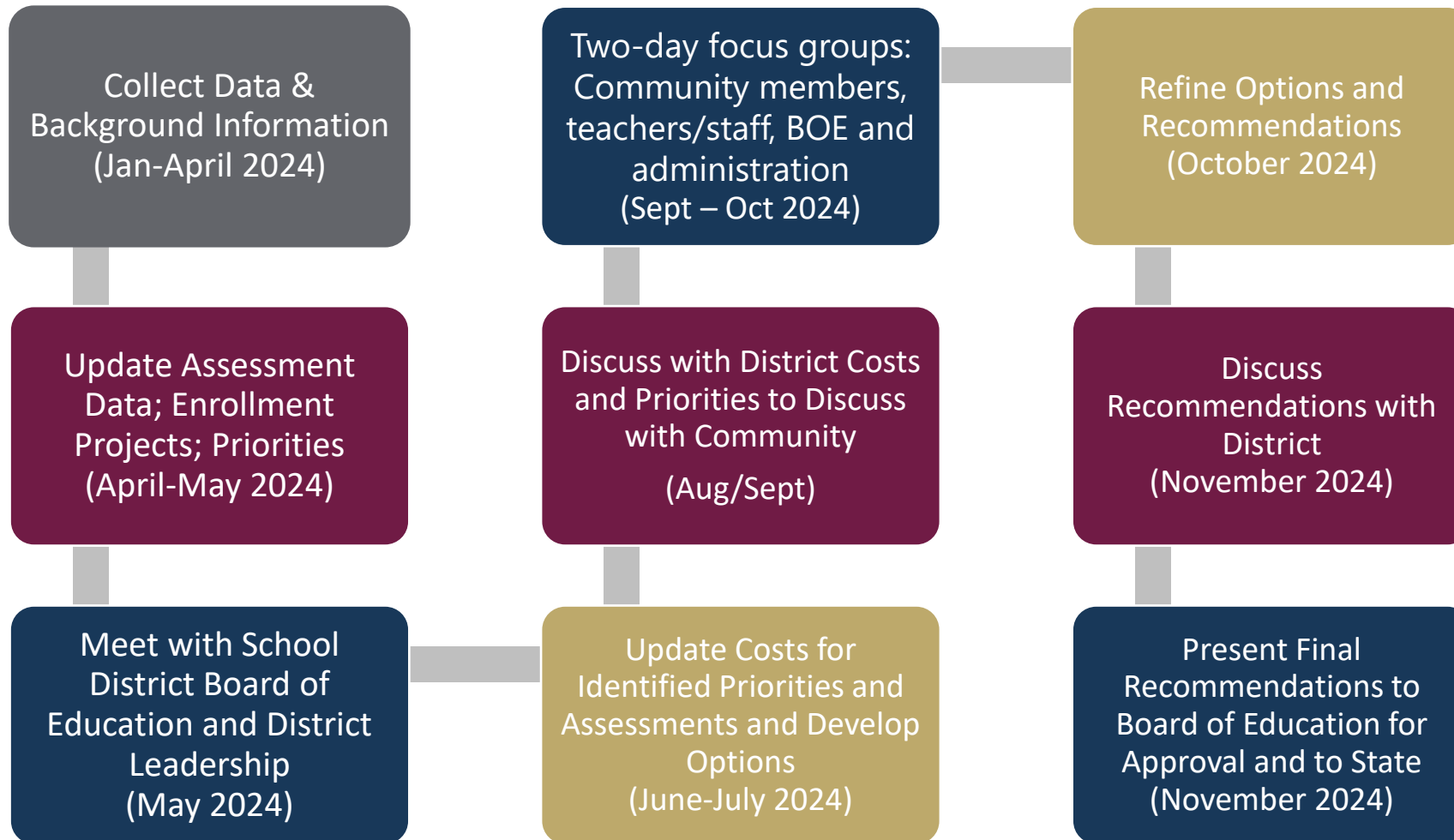
Option Development

- Identify school level and community priorities (survey and outreach)
- Data driven process
- Present options and concepts to be vetted by internal team for BOE consideration

Recommendations Alignment with:

- Educational Vision
- Community Priorities
- Strategic Plan
- Viable Funding Options
- Pre-bond program planning

Schedule for Long-Range Facilities Plan



Facilities Master Planning

Facilities Master Plan: A strategic plan for directing major capital decisions, usually over a 5 to 10-year horizon.

- Population growth/decline
- Building conditions
- Program supports
- Address capacity

New Construction
/ Rebuilding our
Schools



- Systems (roof, HVACs, etc.,)
- Replacement of facilities
- Safety and security

Major
Renovations



- Career and Technical Education (CTE) – Industry Certifications
- Advanced Manufacturing, Advanced Healthcare w/growth opportunities - UCC
- Special Education
- Other**

Program
Investments



- Efficient use of spaces
- Do we have the right number of schools, at the right sizes, in the right locations, with the right learning environments to sustainably serve **all students**?

Efficiency &
Efficacy



**Continue to build business relationships for apprenticeships and mentorships.

Portfolio: Investment Considerations



Building age and assessed condition



Site size and location



Building capacity



Projected regional enrollment



Learning environment adequacy



Instructional programming



Flexibility for future needs

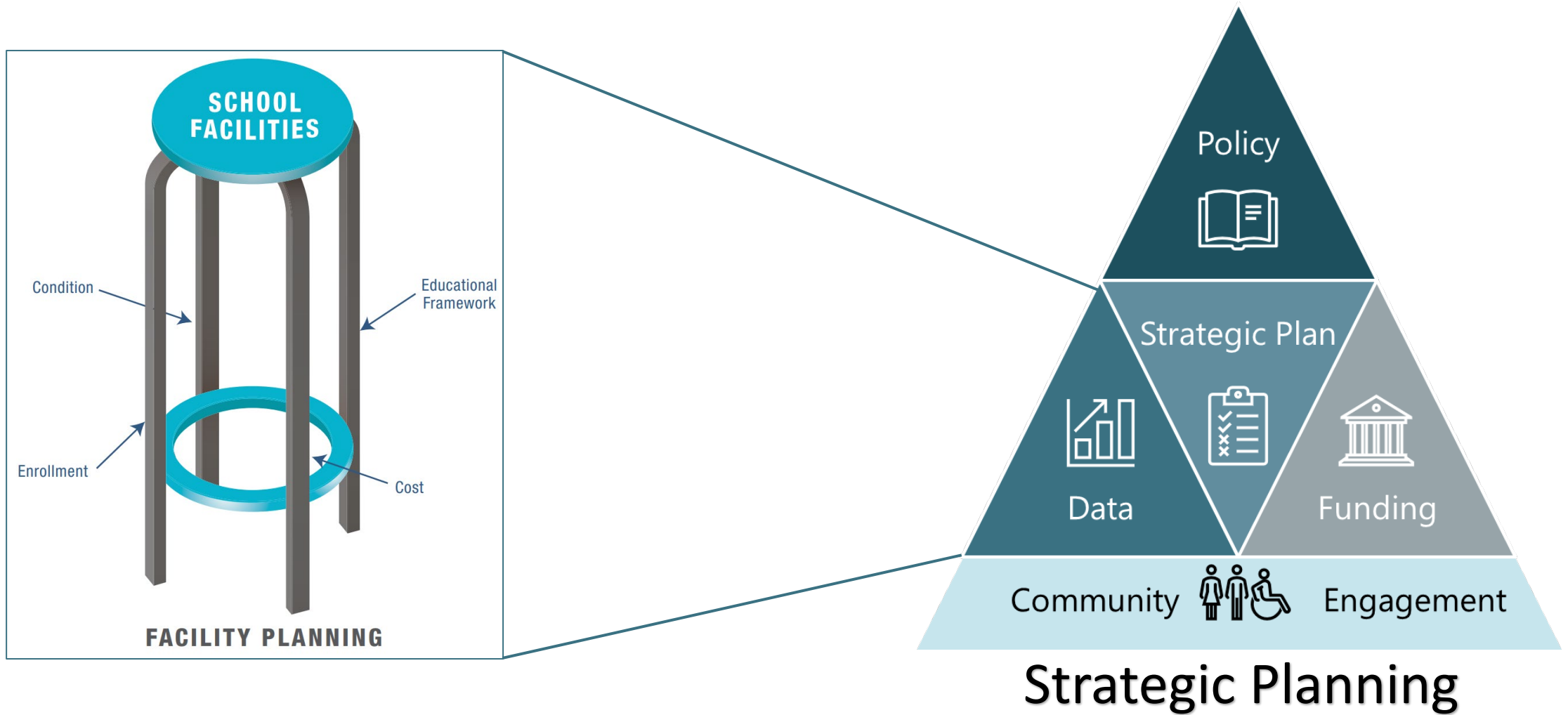


Operating efficiencies



Community feedback

Portfolio: How It Supports Strategic Plan



District-Wide Enrollment

RPSD: Historic Enrollment by Grade

Historical Enrollment - District-wide

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PK	31	35	32	65	59	55	36	68	66	67
K	435	401	423	455	468	448	370	399	397	391
1	477	437	398	431	479	459	417	416	415	415
2	480	474	448	404	450	488	427	421	431	420
3	462	471	471	429	409	436	447	426	440	429
4	440	486	469	487	452	413	396	444	438	434
5	462	451	495	486	494	457	378	408	464	431
6	451	456	453	487	501	503	407	379	420	466
7	450	434	441	463	470	491	462	426	394	417
8	444	455	435	420	466	501	457	464	446	370
9	437	452	450	434	418	469	452	472	475	436
10	441	433	444	419	407	431	438	449	461	455
11	453	395	416	406	395	374	408	412	422	435
12	465	463	415	425	407	398	422	442	391	428
SpEd	29	38	52	63	67	62	4	80	70	73
K - 12 Total	5,897	5,808	5,758	5,746	5,816	5,868	5,481	5,558	5,594	5,527
Grand Total	5,957	5,881	5,842	5,874	5,942	5,985	5,521	5,706	5,730	5,667

Source: Enrollment Report Woolpert, Inc., 2024..

Boxed area: COVID "years".

The 2024 graduating class started 3rd grade with 460+ students.

K-12 enrollment declined over 370 students in the past 10 years, ~6.0% with a slight rebound from Covid years.

Over the past 10 years, enrollment seems to decline during transition years (elementary to middle to high school).

Approximately 90% of school aged children attend public school.

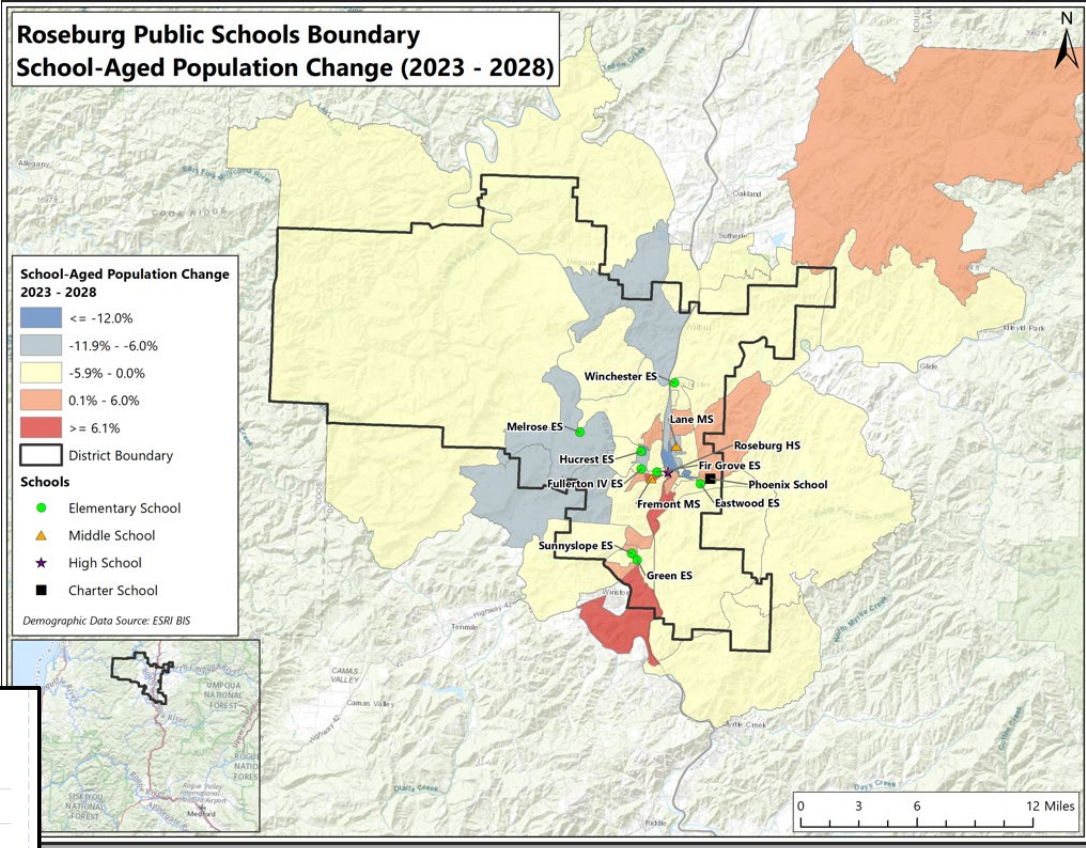
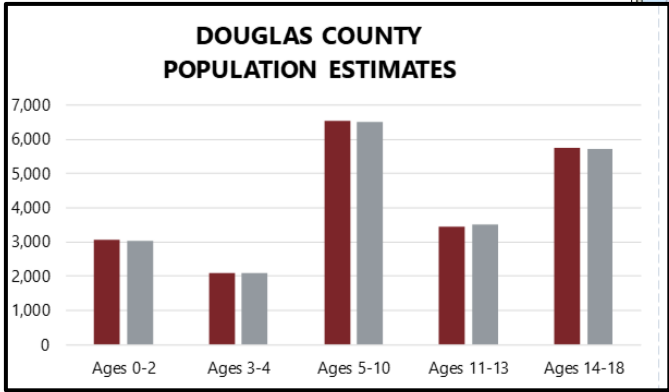
Roseburg SD Boundaries and Population Change

It is anticipated that the total population of Douglas County will increase over the next five years.

School-aged population (ages 5-18) is estimated to decrease by 35 children, or approximately less than 1% from 2023 to 2028.

DOUGLAS COUNTY POPULATION ESTIMATES				
Age Group	2023	2028	Change	% Change
Ages 0-2	3,067	3,049	-18	-0.6%
Ages 3-4	2,104	2,088	-16	-0.8%
Ages 5-10	6,542	6,498	-44	-0.7%
Ages 11-13	3,452	3,515	63	1.8%
Ages 14-18	5,757	5,703	-54	-0.9%
Ages 5-18	15,751	15,716	-35	-0.2%
Total Population	111,508	111,993	485	0.4%

Source: ESRI BIS



Projected Enrollment by Grade

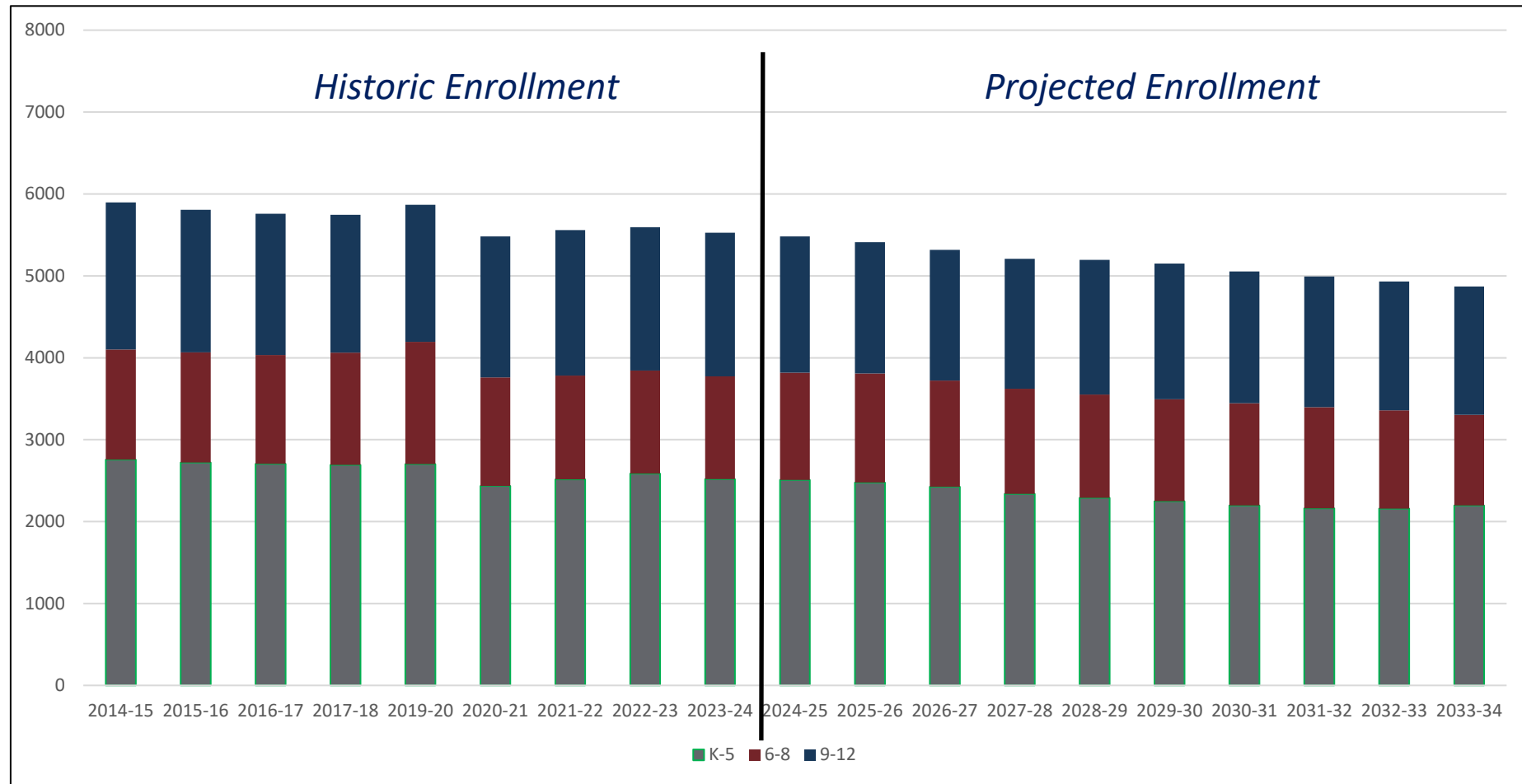
Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	67	67	67	67	67	67	67	67	67	67
K	399	384	355	313	351	351	351	351	351	351
1	409	417	402	371	327	367	367	367	367	367
2	421	414	423	407	376	331	372	372	372	372
3	418	419	412	421	405	375	330	370	370	370
4	426	416	416	410	419	403	372	328	368	368
5	435	427	417	417	411	420	404	373	329	368
6	433	437	429	418	419	413	421	405	375	330
7	467	434	438	431	420	420	414	423	407	376
8	412	462	429	433	425	415	415	409	418	402
9	367	409	459	426	430	422	412	412	406	415
10	423	356	397	445	413	417	409	399	400	394
11	429	399	336	374	419	389	393	386	376	377
12	442	436	405	341	380	426	395	399	392	382
Undefined	73	73	73	73	73	73	73	73	73	73
K - 12 Total	5,481	5,410	5,318	5,207	5,195	5,149	5,055	4,994	4,931	4,872
Grand Total	5,621	5,550	5,458	5,347	5,335	5,289	5,195	5,134	5,071	5,012

Source: Enrollment Report Woolpert, Inc., 2024.

Source: Enrollment Report Woolpert, Inc., 2024

Enrollment Trends



Source: Enrollment Report Woolpert, Inc., 2024

Other Enrollment Considerations

The table and graphs below show transfers-in and transfers-out in the District, according to data provided by Roseburg Public Schools. Understanding the why students transfer away can help frame opportunities for retention.

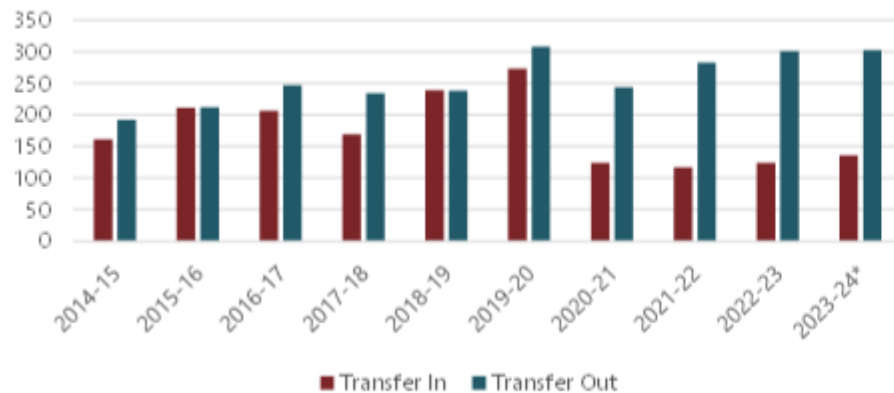
Transfers In/Out

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Transfer In	161	211	206	169	239	273	124	117	124	136
Transfer Out	192	212	247	234	238	308	244	283	301	302
+/- Students	-31	-1	-41	-65	1	-35	-120	-166	-177	-166

Source: Roseburg Public Schools

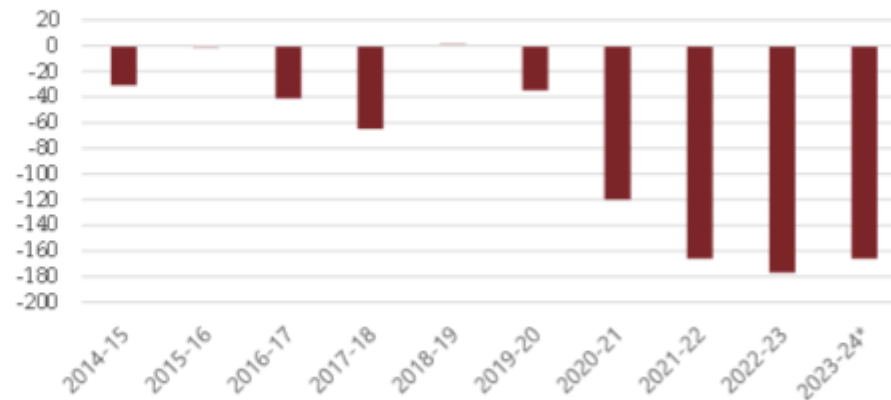
* Most recent report pulled, January 31, 2024

**ROSEBURG PUBLIC SCHOOLS TRANSFERS
IN/OUT**

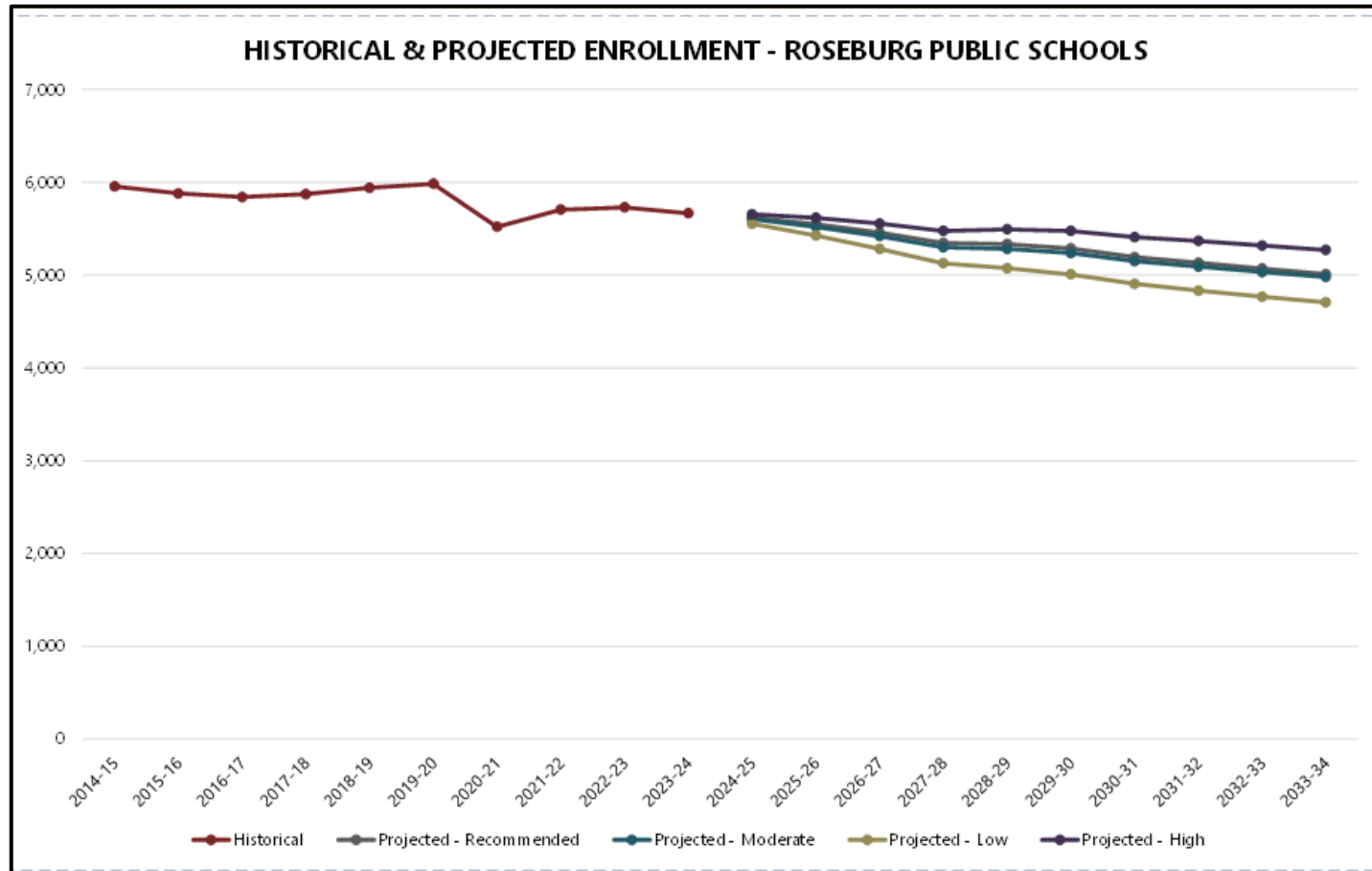


Source: Enrollment Report Woolpert, Inc., 2024

**ROSEBURG PUBLIC SCHOOLS +/-
STUDENTS**



Other Enrollment Factors / Considerations



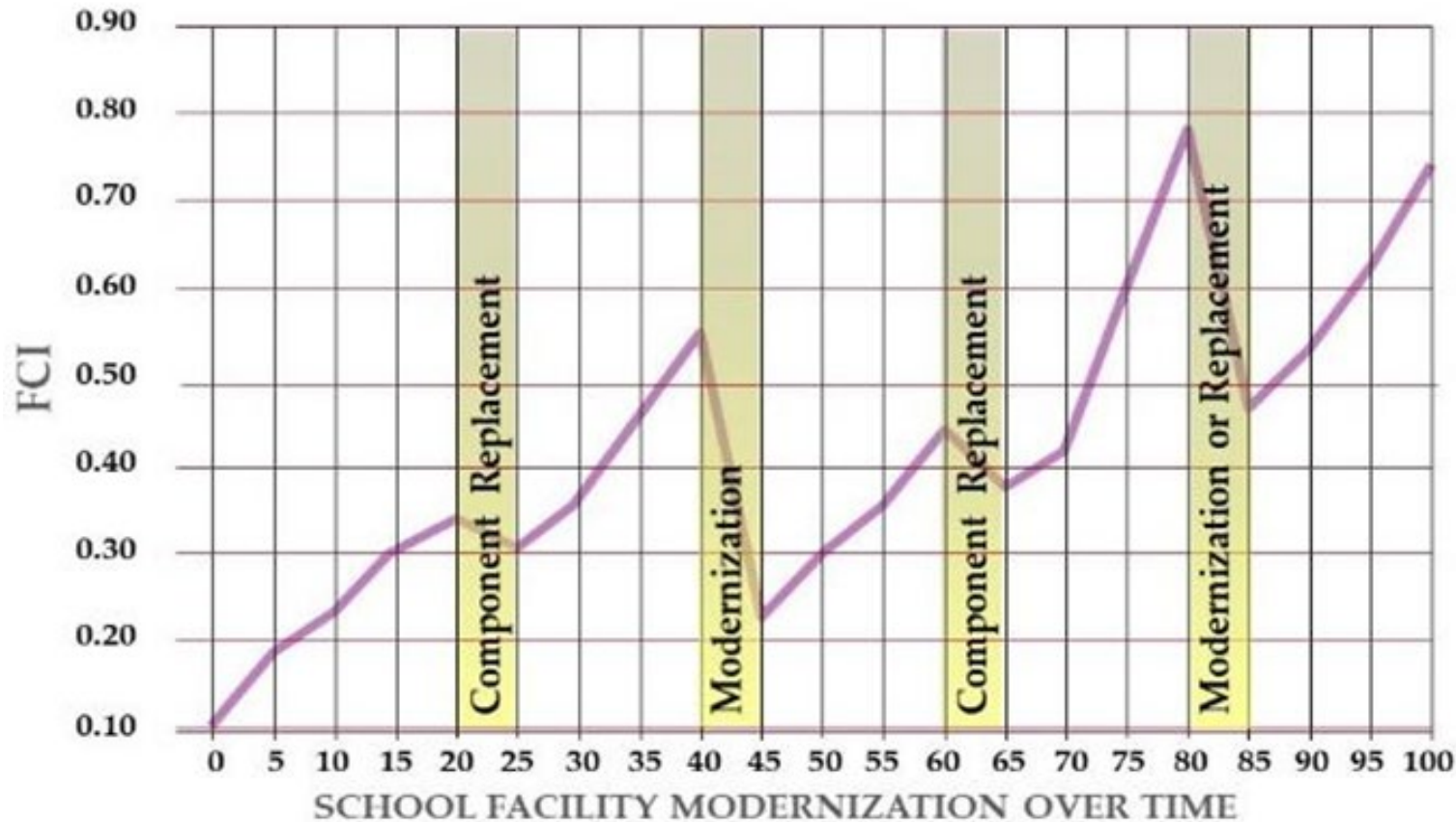
It is projected the enrollment levels for the District are projected to decline over the next several years.

According to the City of Roseburg's Community Development Department, they permit about 30 new single-family homes per year. There is also a development for 22 duplexes that is under review pending the submittal of a plat map, although they are not sure if the project is moving forward.

Indomitux Heights is located in the Hucrest neighborhood, a final plat has yet to be submitted. Additional information may be found on the city of Roseburg's [Urban Growth Boundary \(UGB\) Swap Project](#) website.

Facilities Overview/District Portfolio

Portfolio: Return on Investment



Facility components (roofs, HVAC, MEP systems, finishes, etc.) have their own different lifecycles and need renovated or replaced at fairly predictable intervals. Carpet, for example, typically needs replaced before roofing systems. Performing these life cycle replacements can prolong the useful life of the facility as a whole; the inverse is also true.

Credit: HBA Architects

Portfolio: Facilities Condition Index

FACILITY CONDITION INDEX (FCI)

The Facility Condition Index (FCI) is an industry-standard metric that objectively measures the current condition of a facility, allowing comparison both within and among assets.

To determine FCI for any given set of assets, the total cost of remedying requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility.

Total \$\$ Cost of Deficiencies

DIVIDED BY

Cost of \$\$ Current Replacement:

FCI: __%

GOOD
0% - 40%

- Majority of systems still in good shape
- Good investment to extend the life of the building
- Good Return on Investment

FAIR
40% - 60%

- Major systems beginning to fail / beyond their useful life
- Large investments should be evaluated to determine if life of facility can be extended

POOR
60% - 100%

- Most systems are failing / beyond their useful life
- Investments in the facility may exceed the replacement cost and may only extend the life of the facility for a short time
- Typically not a good ROI

Roseburg District-wide

District-wide Portfolio

Building Information										Capacity, Enrollment & Utilization				
School	Grade	Original Build	Age	Sq. Ft	Deficiencies 2022	Deficiencies w/ cost escalation 2024	Replacement Cost 2022	Replacement Costs 2024	FCI with Escal (2024)	Capacity (2019)	2013-14 Enrollment	2023-24 enrollment	Chg in Enrol	Util 23-24
Eastwood ES	K-5	1957	67	38,000	\$ 2,184,452	\$ 2,589,886	\$ 19,429,020	\$ 23,035,042	11.2%	502	451	384	-14.86%	76%
Fir Grove ES	K-5	1960	64	30,690	\$ 1,813,627	\$ 2,150,236	\$ 15,691,490	\$ 18,603,827	11.6%	342	290	262	-9.66%	77%
Fullerton ES	K-5	1961	63	44,811	\$ 2,939,918	\$ 3,485,567	\$ 22,911,416	\$ 27,163,770	12.8%	502	329	340	3.34%	68%
Green ES	K-5	1949	75	33,993	\$ 1,957,643	\$ 2,320,981	\$ 17,380,281	\$ 20,606,057	11.3%	502	309	251	-18.77%	50%
Hucrest ES	K-5	1955	69	46,790	\$ 1,433,393	\$ 1,699,430	\$ 23,923,259	\$ 28,363,410	6.0%	479	413	405	-1.94%	85%
Melrose ES	K-5	1948	76	32,500	\$ 1,773,700	\$ 2,102,898	\$ 16,616,925	\$ 19,701,022	10.7%	410	289	335	15.92%	82%
Sunnyslope ES	K-5	1965	59	46,970	\$ 1,340,820	\$ 1,589,676	\$ 24,015,291	\$ 28,472,524	5.6%	410	282	252	-10.64%	61%
Winchester ES	K-5	1940	84	43,454	\$ 1,699,480	\$ 2,014,903	\$ 22,217,596	\$ 26,341,176	7.6%	570	350	309	-11.71%	54%
John C Fremont MS	6-8	1951	73	102,736	\$ 5,610,380	\$ 6,651,665	\$ 54,952,254	\$ 65,151,379	10.2%	692	668	650	-2.69%	94%
Joseph Lane MS	6-8	1954	70	98,504	\$ 5,023,242	\$ 5,955,554	\$ 52,688,608	\$ 62,467,601	9.5%	748	664	566	-14.76%	76%
Rose School				32,750	\$ 3,122,811	\$ 3,702,404	\$ 19,320,863	\$ 22,906,810	16.2%					
Roseburg HS	9-12	1964	60	292,347	\$ 14,549,961	\$ 17,250,430	\$ 172,470,113	\$ 204,480,525	8.4%	2000	1772	1665	-6.04%	83%
		1955	69	843,545	\$ 43,449,427	\$ 51,513,630	\$ 461,617,115	\$ 547,293,143	9.4%	7,157	5,817	5,419	-6.84%	76%

Roseburg by Grade Configuration

Elementary Schools

Building Information										Capacity, Enrollment & Utilization				
School	Grade	Original Build	Age	Sq. Ft	Deficiencies 2022	Deficiencies w/ cost escalation 2024	Replacement Cost 2022	Replacement Costs 2024	FCI with Escal (2024)	Capacity (2019)	2013-14 Enrollment	2023-24 enrollment	Chg in Enrol	Util 23-24
Eastwood ES	K-5	1957	67	38,000	\$ 2,184,452	\$ 2,589,886	\$ 19,429,020	\$ 23,035,042	11.2%	502	451	384	-14.86%	76%
Fir Grove ES	K-5	1960	64	30,690	\$ 1,813,627	\$ 2,150,236	\$ 15,691,490	\$ 18,603,827	11.6%	342	290	262	-9.66%	77%
Fullerton ES	K-5	1961	63	44,811	\$ 2,939,918	\$ 3,485,567	\$ 22,911,416	\$ 27,163,770	12.8%	502	329	340	3.34%	68%
Green ES	K-5	1949	75	33,993	\$ 1,957,643	\$ 2,320,981	\$ 17,380,281	\$ 20,606,057	11.3%	502	309	251	-18.77%	50%
Hucrest ES	K-5	1955	69	46,790	\$ 1,433,393	\$ 1,699,430	\$ 23,923,259	\$ 28,363,410	6.0%	479	413	405	-1.94%	85%
Melrose ES	K-5	1948	76	32,500	\$ 1,773,700	\$ 2,102,898	\$ 16,616,925	\$ 19,701,022	10.7%	410	289	335	15.92%	82%
Sunnyslope ES	K-5	1965	59	46,970	\$ 1,340,820	\$ 1,589,676	\$ 24,015,291	\$ 28,472,524	5.6%	410	282	252	-10.64%	61%
Winchester ES	K-5	1940	84	43,454	\$ 1,699,480	\$ 2,014,903	\$ 22,217,596	\$ 26,341,176	7.6%	570	350	309	-11.71%	54%
		1954	70	317,208	\$ 15,143,033	\$ 17,953,576	\$ 162,185,278	\$ 192,286,828	9.3%	3,717	2,713	2,538	-6.45%	68%

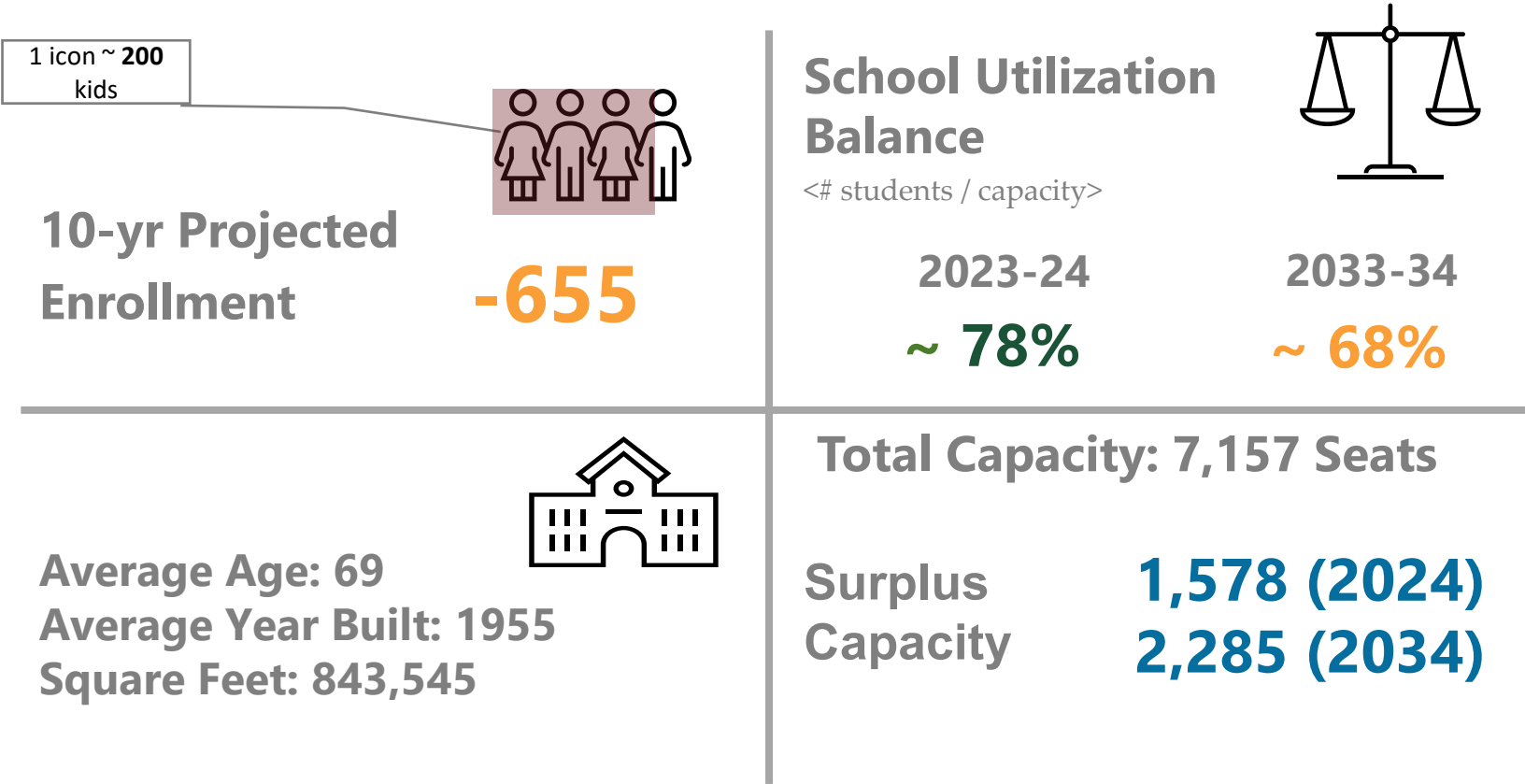
Roseburg by Grade Configuration

Secondary Schools

Building Information										Capacity, Enrollment & Utilization				
School	Grade	Original Build	Age	Sq. Ft	Deficiencies 2022	Deficiencies w/ cost escalation 2024	Replacement Cost 2022	Replacement Costs 2024	FCI with Escal (2024)	Capacity (2019)	2013-14 Enrollment	2023-24 enrollment	Chg in Enrol	Util 23-24
John C Fremont MS	6-8	1951	73	102,736	\$ 5,610,380	\$ 6,651,665	\$ 54,952,254	\$ 65,151,379	10.2%	692	668	650	-2.69%	94%
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Roseburg HS	9-12	1964	60	292,347	\$ 14,549,961	\$ 17,250,430	\$ 172,470,113	\$ 204,480,525	8.4%	2000	1772	1665	-6.04%	83%
		1956	68	493,587	\$ 25,183,583	\$ 29,857,650	\$ 280,110,974	\$ 332,099,505	9.0%	3,440	3,104	2,881	-7.18%	84%

District-Wide Portfolio

11 Schools Across the District



Excludes alternative learning spaces and PreK.

Investment Considerations

ELEMENTARY – MIDDLE – HIGH SCHOOL

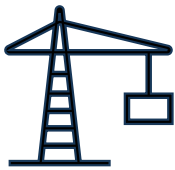
Opportunity: Align Investment with Strategic Plan

Consider Previous Investments Priorities? How to reinvest in students and staff?



Security

- New generators at 11 schools
- Controlled Access systems, district wide. Fencing around perimeters – athletics/secondary
- Fire alarm detection and notification system upgrade district-wide
- Drop-off safety at elementary schools (hug and go safety)



Facilities

- Old Main rebuild at Roseburg HS, connection of history with present day
- Asbestos removal, district wide and enhancements to building due to abatement
- Roofing (warm, safe and dry)

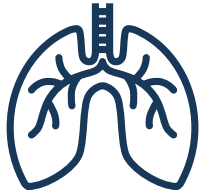


Educational Supports

- Educational and facility updates at all elementary and middle schools
- Career and technical education/vocational educational resources
- New multipurpose facilities at five elementary schools

Opportunity: Align Investment with Strategic Plan

Consider Previous Investments Priorities? How to reinvest in students and staff?



Indoor Air

- Air quality upgrade and install heating/cooling/air exchange systems



Fixtures

- Electrical: panel upgrades district-wide, additional classroom circuits and outlets district wide and upgrade facility electrical service
- Plumbing: pipe, fixtures replacements district-wide



Outdoor Activities

- Replacements for athletic, PE and community spaces including school tracks and new synthetic turf fields at middle schools
- Elementary school playground updates and replacements

Discussion

Facilities Master Planning

Facilities Master Plan: A strategic plan for directing major capital decisions, usually over a 5 to 10-year horizon.

- Population growth/decline
- Building conditions
- Program supports
- Address capacity

New Construction
/ Rebuilding our
Schools



- Systems (roof, HVACs, etc.,)
- Replacement of facilities
- Safety and security

Major
Renovations



- Career and Technical Education (CTE) – Industry Certifications
- Advanced Manufacturing, Advanced Healthcare w/growth opportunities - UCC
- Special Education
- Other**

Program
Investments



- Efficient use of spaces
- Do we have the right number of schools, at the right sizes, in the right locations, with the right learning environments to sustainably serve **all students**?

Efficiency &
Efficacy



**Continue to build business relationships for apprenticeships and mentorships.

Group Discussion

*This is also the line of inquiry we will have
with the community in the fall.*

What surprised you about the data that was presented to you today?

What data are we missing?

What additional information would you like to have related to campus needs?

Are there other issues related to facilities and programs that we need to incorporate in capital planning for the district?

How to Re-invest in Schools?

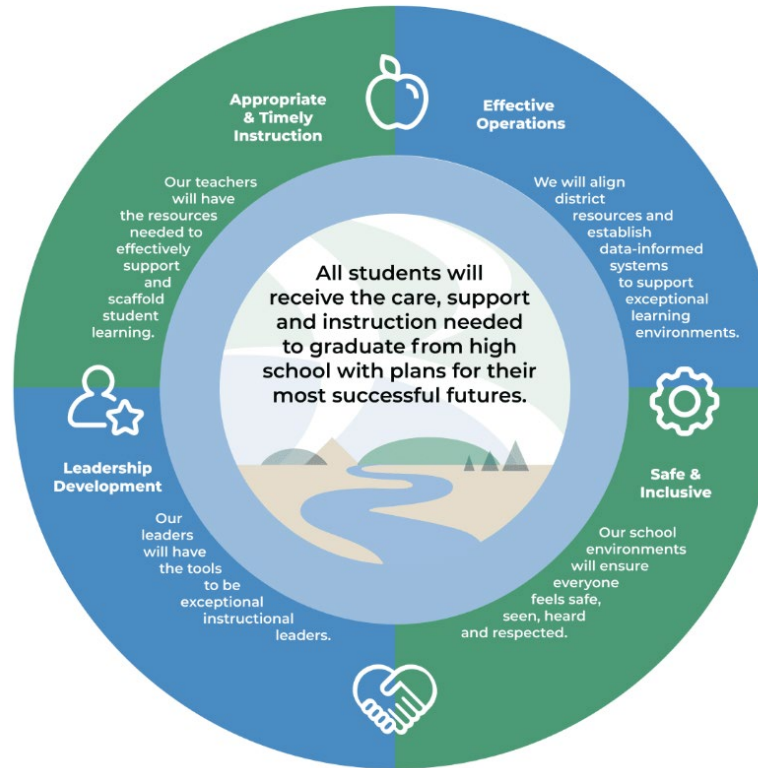
What issues do we need to discuss before we consider investments in student and teacher spaces?

With finite resources, what other investments in students and the portfolio do we need to consider and/or prioritize?

What constraints do we need to address?

How to Re-invest in Schools?

Other Questions?





Roseburg Public Schools

Survey Overview / Results Long-range Facilities Plan

November 6, 2024



Agenda

- 1 Survey Overview
- 2 Questions Priorities with open-ended responses
- 3 Demographics

Survey Overview

Community engagement is a critical component of the Long-range Facilities Master Plan. It affords the community to bring voice to their priorities for investments in school facilities and sites.

To provide context to the survey, the district provided an information sheet that depicted the investments made in district facilities over the past several years.

Roseburg Public Schools released the survey to the community on October 22, 2024. It was available through November 2, 2024. The district also held video conference calls on October 24th and October 25th. The district also held an in-person meeting on November 1, 2024.

The survey had 533 respondents. The results of the survey and related open responses are included in this document.



Capital Improvement Investments

Since Roseburg Public Schools completed its last Long-Range Facilities Plan in the 2019-20 school year, the district has taken steps to address some of our most critical building and infrastructure needs. Following is a summary of top projects completed over the past five years, along with an accounting of funding sources and allocations.

Safety and Security Investments

- Security entrances/vestibules at 11 schools.
- Full perimeter fencing at all elementary schools; partial fencing at secondary schools.
- Raptor visitor management system implemented at all schools.
- Seismic upgrades to gyms/multipurpose rooms at Fremont and Joseph Lane middle schools and Eastwood and Winchester elementary schools since 2020, with additional upgrades to nearby facilities.

Project Funding

Roseburg Public Schools has invested approximately \$25,350,000 in grant and general fund dollars to complete capital projects aligned with our Strategic Goal focus of creating Safe & Inclusive Environments and ensuring Effective Operations in our district.

ESSER: \$7 million
The district received state and federal approval to use a portion of ESSER grant funding to improve security throughout our schools.

SRGP: \$10.5 million
The district applied for and received funding from the Seismic Rehabilitation Grant Program for seismic upgrades.

NS: \$1.6 million
The district made cafeteria and kitchen updates through the Nutrition Services fund.

GF/MM: \$5.25 million
The district used General Fund and Major Maintenance fund dollars to make efficient upgrades during grant-funded construction projects and to meet Title IX requirements.

Total: \$25,350,000

Infrastructure Investments

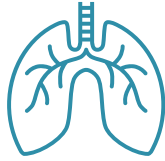
- New softball facility at Roseburg High School.
- New bathroom facilities at Hucrest Elementary.
- Some HVAC upgrades, including in the Melrose gym.
- New wireless controllers installed at each school, along with 400 new Wi-Fi 7 access points.
- Flooring replacement in classrooms and cafeteria.
- Cafeteria pocket tables installed at seven schools.
- Hand-washing stations and dishwashers replaced at several schools.



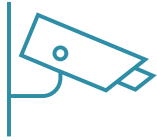
In the last 10 years, the district has been awarded over \$18 million in seismic grant awards. <<

The district has been notified of a \$1,252,727 grant award from the Renew America's Schools program. <<

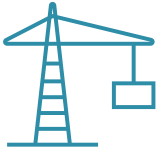
Snapshot of Priorities



Indoor Air Quality (HVAC) and Asbestos



Security

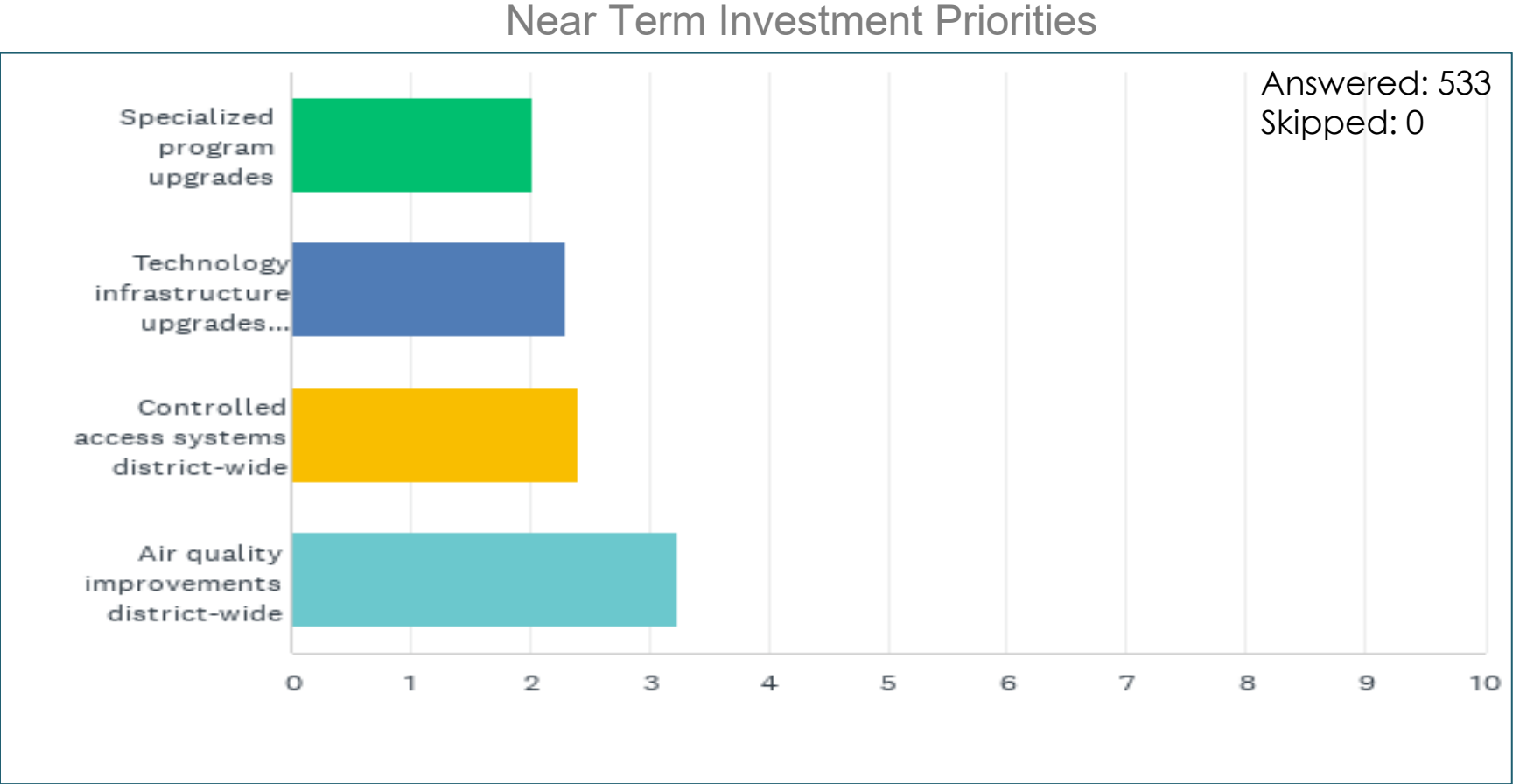


Facility Upgrades: renovations to support learning to new school options



Site Improvements: playgrounds, playing fields and safety-sidewalks & parking areas, drop-off

Question 1: Please rank/prioritize the facility investments you want Roseburg Public Schools to make within the next two years.



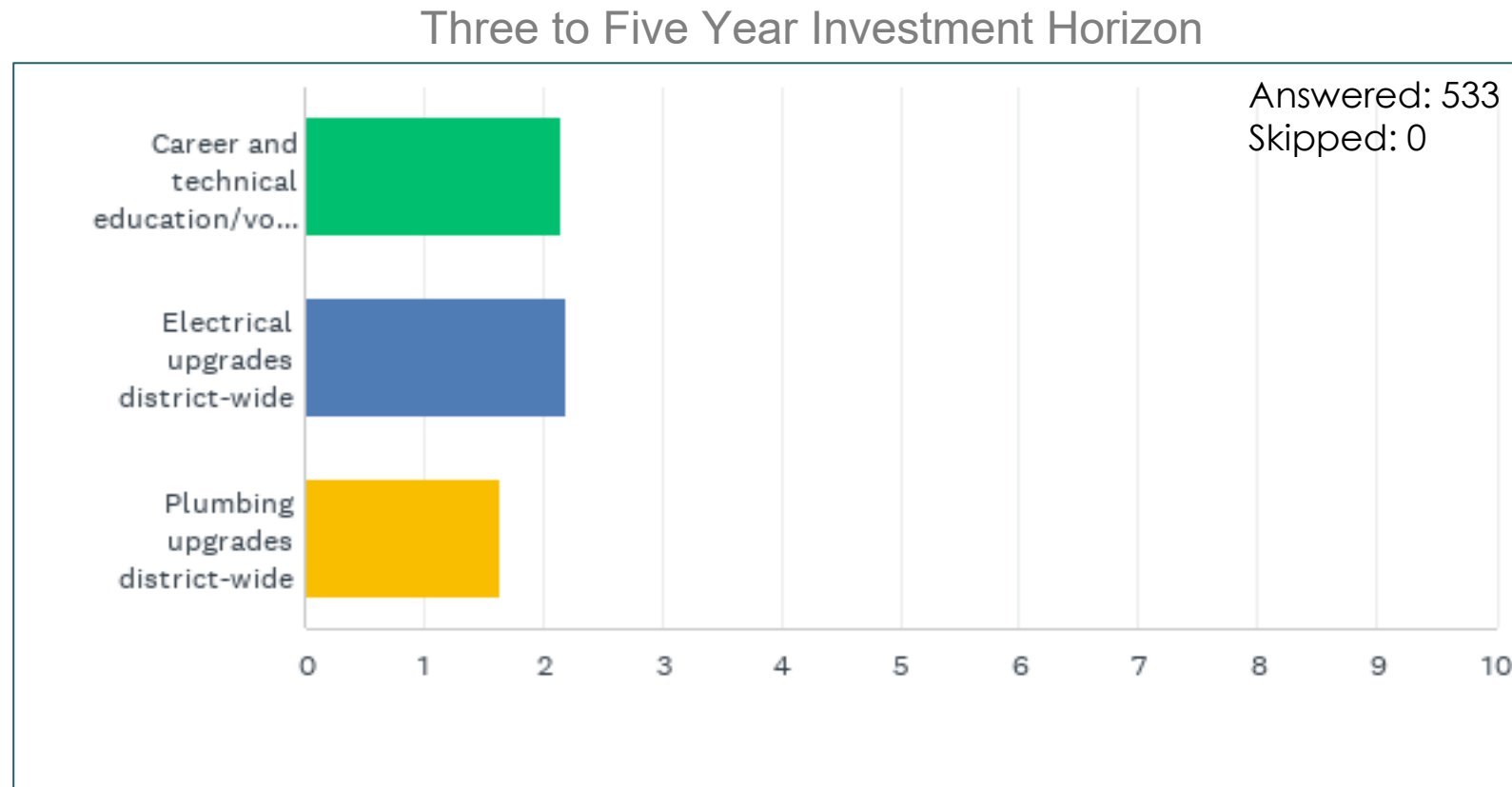
Question 1: Please rank/prioritize the facility investments you want Roseburg Public Schools to make within the next two years.

Near Term Investment Priorities

	1	2	3	4	TOTAL	SCORE
Specialized program upgrades	11.82% 63	20.64% 110	25.89% 138	41.65% 222	533	2.03
Technology infrastructure upgrades district-wide	9.38% 50	31.14% 166	40.71% 217	18.76% 100	533	2.31
Controlled access systems district-wide	23.26% 124	25.52% 136	20.64% 110	30.58% 163	533	2.41
Air quality improvements district-wide	55.53% 296	22.70% 121	12.76% 68	9.01% 48	533	3.25

Indoor air quality had the highest number of respondents placing it first or second as an investment for the district to prioritize over the next two years.

Question 2: Please rank/prioritize the facility site investments you want Roseburg Public Schools to consider within the next three to five years.



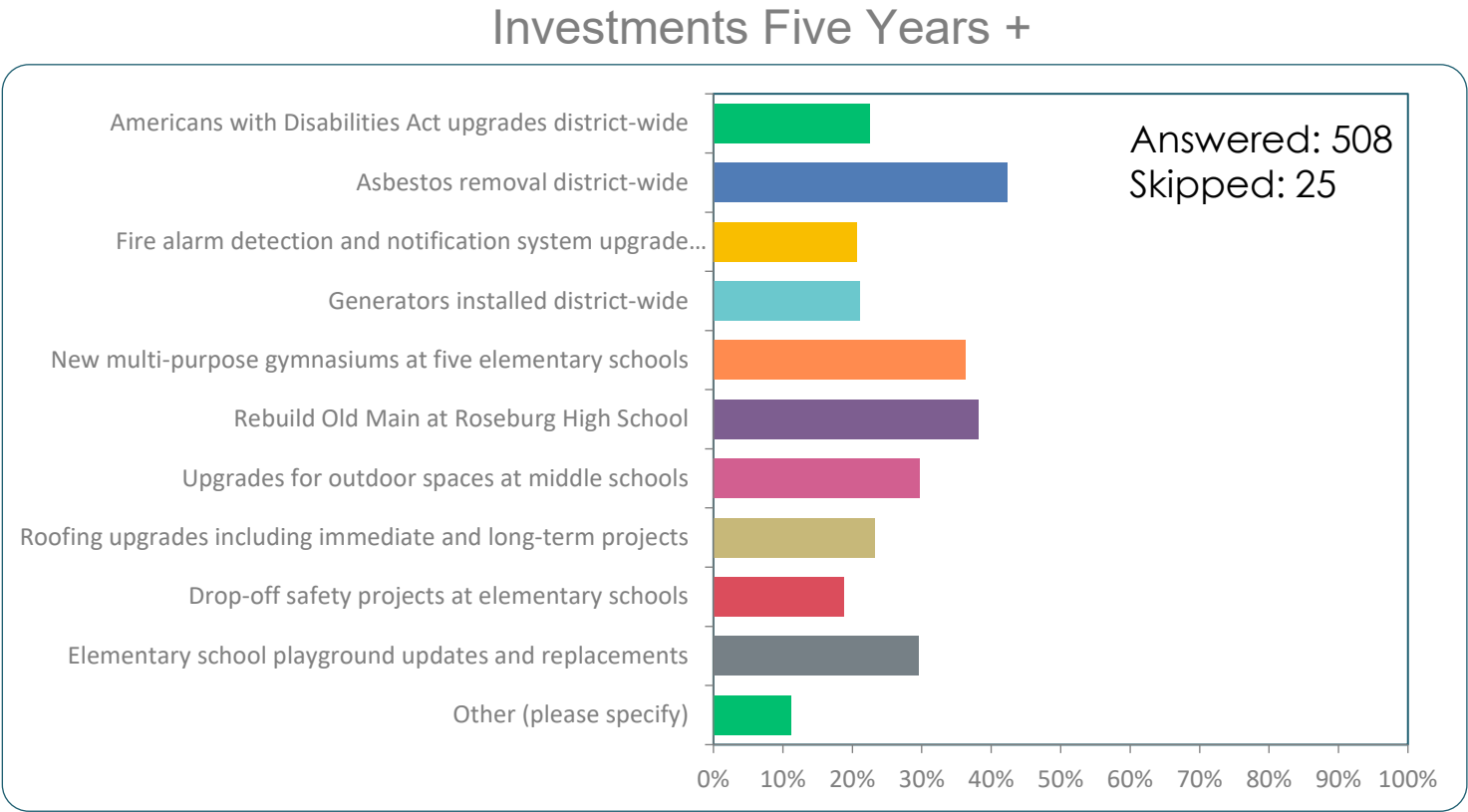
Question 2: Please rank/prioritize the facility site investments you want Roseburg Public Schools to consider within the next three to five years.

Three to Five Year Investment Horizon

	1	2	3	TOTAL	SCORE
Career and technical education/vocational education investments at middle schools and high school	51.22% 273	13.13% 70	35.65% 190	533	2.16
Electrical upgrades district-wide	36.59% 195	47.09% 251	16.32% 87	533	2.20
Plumbing upgrades district-wide	12.20% 65	39.77% 212	48.03% 256	533	1.64

In the next three to five years, electrical system upgrades were prioritized by survey respondents, followed by learning space investments.

Question 3: Please select your top **three** priorities for Roseburg Public Schools to consider for investment at five years and beyond.



Question 3: Please select your top **three** priorities for Roseburg Public Schools to consider for investment at five years and beyond.

Investments Five Years +



ANSWER CHOICES	RESPONSES	
Americans with Disabilities Act upgrades district-wide	22.44%	114
Asbestos removal district-wide	42.32%	215
Fire alarm detection and notification system upgrade district-wide	20.67%	105
Generators installed district-wide	21.06%	107
New multi-purpose gymnasiums at five elementary schools	36.22%	184
Rebuild Old Main at Roseburg High School	38.19%	194
Upgrades for outdoor spaces at middle schools	29.72%	151
Roofing upgrades including immediate and long-term projects	23.23%	118
Drop-off safety projects at elementary schools	18.70%	95
Elementary school playground updates and replacements	29.53%	150
Other (please specify)	11.22%	57
TOTAL		1490



Question 3: Please select your top three priorities for Roseburg Public Schools to consider for investment at five years and beyond. [Open-ended Responses]

A/C for all schools
A/C unit or Mini splits in classrooms
AC and smoke filtration systems!!!
AC at middle schools
AC!
Ada parking for all high school sports facilities
Additional parking at Roseburg High School
Additional stalls in girls and boys bathrooms. We only have 2 stalls in each bathroom with 4 classes about 25 students each. We need more stalls.
Air conditioner upgrade
Air conditioning
Air conditioning
Air conditioning
Air conditioning
Air conditioning
Air conditioning
Air conditioning and heat at all school.
Air conditioning and heat in all classrooms
Air conditioning and heating systems for all schools!
Air conditioning and temperature control in the classrooms
Air conditioning for all elementary and middle schools
Air conditioning in ALL classrooms
Air conditioning in all classrooms
Air conditioning in all schools
Air conditioning in classrooms
Air conditioning units
Air conditioning, heating, hvac
Air purification to reduce respiratory infections and wildfire smoke exposure

Other Investments	No.
Bathroom Upgrades	3
Drop-offs	1
ES Playgrounds	2
Electrical Upgrades	1
Field Upgrades	2
HS Locker Upgrades	1
Indoor Air Quality	42
New Schools	1
Parking HS (ADA)	2
Rebuild Old Main	2
Reduce Admin	1
Rose Virtual Upgrade	1
Total	59



Question 3: Please select your top three priorities for Roseburg Public Schools to consider for investment at five years and beyond. Open-ended Responses

Air/heating systems upgrade
Central air and heat in all schools
Central air for the students and teachers
Central heater and air
climate control improvements district wide
DECREASE ADMIN PAYROLL -More money to kids, not oversight!!
DO NOT tear down the old main. Renovate only. Historic buildings should be preserved
drop- off safety projects at middle schools
ductless systems or HVAC upgrades for all classrooms
Heating and cooling
HVAC

HVAC AND AIR QUALITY SHOULD BE A TOP PRIORITY. Students and teachers cannot conduct a productive learning environment with temperatures like they've experienced in the early weeks of school and last few weeks of school each year
HVAC Systems
HVAC Systems for schools
HVAC Systems in all elementary classrooms
Hvac systems. It is to hot in buildings.
Install air conditioning or start cancelling school over 85 degrees
New AC in schools
New high school parking and fields
New schools built to replace old. Fremont is breaking down
Outdoor drinking fountains and additional bathrooms for children at Fullerton Elementary.
PLEASE just rebuild the Old Main.
Proper heating and cooling in all buildings

RHS locker room, classroom outlets and lighting, paint

Rose Virtual School - The layout of the facility is completely very disjointed. Needs completely revamped. Sell off the upper outdoor area and make the other areas more cohesive.
Sink and counter improvements at Green Elementary. Water should not be dripping on students shoes and mold should not be growing in the broken countertops. These needed fixed prior to Covid.
Sunnyslope playground equipment
Turf Fields all sites.
Update grass facilities to be used by all youth sports in the community.
Upgrade heating and cooling systems

Other Investments	No.
Bathroom Upgrades	3
Drop-offs	1
ES Playgrounds	2
Electrical Upgrades	1
Field Upgrades	2
HS Locker Upgrades	1
Indoor Air Quality	42
New Schools	1
Parking HS (ADA)	2
Rebuild Old Main	2
Reduce Admin	1
Rose Virtual Upgrade	1
Total	59



Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

3 Super K-6 Schools, One Middle School 7-9 and District office at Current High School Site. 1 New High School at UCC property. Turn Fremont into K-6, JoLane K-6, Build new K-6 School at Sunny Slope or Charter Oaks. Close all other building sites. Cut down from 11 sites to 5 sites. Buildings have outlived life expectancy. All sites turf fields and Gym spaces.

A greenhouse or hoop house to grow food/flowers for the district or farmers market for school fundraising. USDA usually has grants as well.

A proper dental education program

A/C and air purifiers in all buildings is a top priority. Middle school outdoor areas (tracks, courts, etc.) should also be a priority as they'll benefit students and the community as a whole.

A/C for all schools

A/c units in all schools

AC for all schools

AC units for ALL schools

Ac/heaters school wide!

Add armed security.

Additional turf fields

Aides

Air and heating systems at every school

Air conditioners

Air conditioners in every building

Air Conditioning

Air conditioning

Air conditioning

Air conditioning

Air conditioning

Air conditioning

Air conditioning

Air conditioning

Air conditioning and better heating

Air conditioning at all schools

Air conditioning at all schools. If it's too hot neither the teachers or students can focus and learn.

Air conditioning district wide

Air conditioning for all classrooms

air conditioning for classrooms

Air conditioning for classrooms

Air conditioning in all classrooms

Air conditioning in ALL classrooms

Air conditioning in all classrooms

Air conditioning in buildings with none. Testing and follow through to make sure water fountains have no adverse chemicals/metals.

Air conditioning should be a requirement!

Air conditioning should be available for any weather forecasts above 80°

Air conditioning units

Air conditioning!

Air conditioning!!!!!!

AIR CONDITIONING

Improvements/Renovations	Number
ADA	3
Asbestos	2
Address Bullying	3
Community	5
Facility Upgrades	32
Fire / Safety	15
IAQ	83
New School(s)	8
Programs	14
Site Upgrades	31
Staff	5
Student Supports	16
System Upgrades	5
Total	222

Several responses included multiple suggestions. These are incorporated in the category counts.



Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

Air conditioning. Better drop off and pickup lines/ areas. Should not have to arrive at a school 1 hour early to be at the front of the line. Drop off/ pickup lines are a nightmare for working parents who have to be multiple places at once.

Air purification to reduce respiratory infections and related absenteeism as well as reducing exposure to wildfire smoke

Air quality and temperature is the most important to me. The working environment we are asked to be in when it's freezing, excessively hot, smoky, and/or moldy are not acceptable for work professionals or just humans in general. Also, the tracks at the middle schools are horrendous and need an upgrade. Turf and rebuilt tracks at the middle schools are very much needed.

Air quality upgrades - heating and cooling systems

All outside doors to be scan in.

All schools need functional heating and cooling

Bathrooms in the elementary schools

Better bullying prevention and protocols

Better Fire Safety routes and security

Better heating/cooling systems for the classrooms.

Bring back JROTC quit forcing politics agendas. Don't adhere to the pronouns making kids choose

Build a new school

Building safety

Camera installation and upgrades

Classroom lockdown door devices or systems in place in an emergency

Classroom, office and meeting space for spec and other high needs populations.

Climate and flood control

Consider building a second High School

Cooling systems in schools that don't have any. Especially for the heat sensitive children and adults

Covered play areas outside at the elementary schools.

Create better food options for school lunches and more healthy clean food options less processed foods

CrisisAlert panic button for schools

Currently i feel like I'm not welcome at my kids school, feels like a prison.

Disability assistance: Time out/calm down sensory sensitive space for kids with disabilities and behavior issues, or for kids to take tests in quiet.

Easier accessibility for kids who get sick often, video chat set up so they can participate from home or the hospital

Eastwood Elementary bathrooms are atrocious, outdoor spaces are outdated and uninviting for students. Heating and cooling should so students and staff aren't missing valuable class time due to unsafe weather. Music and technology programs at the elementary level need updated, and invested in.

Eastwood Walking Bridge

Equality and cracking down on bullying it's getting out of control

Fewer administrators at central office to free up funding for necessary facility needs.

Field/track improvements with proper drainage so the students can actually use the space all year

Fix the parking situation at the high school

Focus on upgrading schools as community emergency shelters.

Following ADA compliance and asbestos abatement should be priorities as the safety of students and staff in the buildings should be a district priority.

Fullerton Elementary has only 1 drinking fountain for the entire school. The school needs additional drinking fountains on the playgrounds so children may get a drink of water during recess. There are also only 2 restrooms (of each gender) in the entire school for over 300 students to share.

further clarify in surveys

Gardens and garden class at all schools

Get rid of portable classrooms

Getting the literacy rate above 58 percent.

Good drinking water, no lead pipes

Gym updates and additions

gyms for elementary schools

Heat and air conditioning for the tough weather we have

Heating and air

Improvements/Renovations	Number
ADA	3
Asbestos	2
Address Bullying	3
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Facility Upgrades	32
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Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

Heating and Air Conditioning
heating and air conditioning
Heating and air conditioning
Heating and air conditioning
heating and air conditioning at all school cites
heating and cooling in all classrooms
Heating and cooling systems
Heating and Cooling Systems should be prioritized. It impacts staff productivity and student learning when students are in sweltering hot schools and classrooms.
heating and cooling upgrades
Heating/cooling systems
high school drop off needs revamped
HVAC
HVAC
HVAC
HVAC and climate control in all classrooms
HVAC for schools!
HVAC in elementary schools
HVAC Systems
HVAC Systems in all elementary classrooms
HVAC systems in all parts of all buildings, starting with the middle and high schools.
HVAC systems in all schools, kitchen upgrades to provide scratch cooking
HVAC systems installed district wide
Hvac upgrades at elementary schools
HVAC/AC, ADA, Outdoor Classrooms

I feel like safe routes to schools could be maximized to help with drop off and safety improvements. I sent a proposal to Hucrest to move the pedestrian walkway from being intermingled with the car drop off area and buses to the south side of campus along the fence line that removes pedestrians from the drop off all together. they cleared out the planter and I don't know if they plan to pave that walkway but that would be a great and not too expensive thing to do to drastically improve safety there. The sidewalk repairs and curb cuts along Kline are a great change that happened in the last few years as well.

I know it was mentioned- but new HVAC systems are critical. Our boilers are a safety hazard and constantly breaking down. We are teaching in classrooms full of 30 students at 90+ degrees. It's inhumane. The air quality is terrible and affecting the health of many of my colleagues.

I think making playgrounds equitable at all schools is a main priority!

Improve practice fields for soccer (grass) because Fir Grove is not maintained and too many ankle injuries to count. City does nothing to maintain fields.

Improved security in each classroom to lock themselves in if needed and a fire extinguisher in every classroom

Improvements to RHS's VoTech Building/Facility (roof, electrical, HVAC, windows, etc.)

Improvements/installation of baseball fields at schools.

Improvements/Renovations	Number
ADA	3
Asbestos	2
Address Bullying	3
Community	5
Facility Upgrades	32
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Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

In the almost 25 years I've lived here our Roseburg Junior High schools have looked the same. They are in need of upgrades.
Including Rose Campus in all facility upgrades
Increased bullying prevention. Its a major issue
Indoor Middle School Facility Improvements, Maintenance of current buildings so that they can continue to function well
Install and maintain baseball & softball fields in middle schools
Install metal detector at all school entrances
Inviting the community to participate in the curriculum would go a long way in earning support for these upgrades.

It's difficult to know w/o understanding the current condition of the facilities. For example, HVACs are not listed; I assume they must be in good condition. I would support technology upgrades for CTE and science classrooms, and all classrooms for that matter.

It's over 100 degrees in the classrooms in August, September, May and June. Need to make getting this fixed a priority for learning

Just emphasizing the need for AC and good ventilation at all schools- my kids would often come home with head aches after hot or smoky days when they were in middle school.

Keep trying to pass the bond.

Less remodel/upgrades at the admin office. Less employees at admin. Focus on kids, teachers, and teaching instead of parroting.

Locker rooms at Fremont and bathrooms too:)

Make one restroom for individuals who don't know and are still confused on their gender it's not our kids fault they are confused and feel the need to potentially hurt or impose on the opposite sex if school are making this a thing now days then they need their own restrooms keeping in mind that safety for all individuals need to be the top concern

mental health awareness

Metal detectors for entering school. Gun free zone signs don't do anything. Metal detectors do. Let's please use some common sense here. Walking through a Metal detector takes seconds and could save lives. Simple solution

Mold abatement at Fremont

More access to outdoor natural spaces in elementary and middle schools. More trees and natural elements. Let kids be outside for more hands on learning.

More buildings for more classes.

More gym space

More help for the kids

More parking at the high school for students

More programs that involve language and culture.

More rainy day/ smokey day recess type areas at the elementary school. Cooling systems in gym spaces.

More space for behavior and sensory support

More specialized teachers in SPED.

More specialized trainings for teachers for Tag students

more storage options at Melrose

More turf fields

My teacher just delivers my food. They working 2 jobs. Maybe pay for them

need a new high school

New and/or improved HVAC in all buildings.

New blinds on windows and doors for safety

Improvements/Renovations	Number
ADA	3
Asbestos	2
Address Bullying	3
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Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

New heating and cooling systems for the schools. This is especially important for the Health and Well-being of staff and students to be able to learn. Our climate is changing and heating and cooling are more important than ever, now. Also, more custodians to help clean and sanitize, so we do not have Norovirus outbreaks. Years ago, the custodians took PRIDE in their schools and swept and mopped building, daily. They cleaned tables and desks. Bathrooms were cleaned and they made sure that you would not run out of toilet paper, paper towels, and soap. Now, you are lucky if your trash is taken out and a sweep with the dust mop. No tables or desks are cleaned unless teachers have cleaner and do it themselves. Staff and student bathrooms continually run out of soap, toilet paper and paper towels. Bathrooms are not mopped and stalls wiped down for days or months. Areas where mold is visible, just get covered up and not taken care of, so it becomes a health hazard for sensitive groups. All of these leads to more sickness because of all the bacteria, mold, and viruses that are not being taken care of. Unfortunately, this leads to more sickness in staff and students, which leads to more absences.

New middle school; new elementary schools

New schools to replace old

No, but to add asbestos removal and ADA upgrades to the list of wants not needs is crazy. Those should be budgeted then other projects planned AFTER that is done.

Parenting programs

Parking for all students with licenses at the High School to no exclusion

Please focus on the elementary schools who have the least neighborhood tax funding that have not received equitable conditions in comparison to other elementary schools.

Please give priority to elementary!! Some playgrounds are so outdated and unsafe.

Potential add on buildings for schools with limited space; like Eastwood elementary

Preschools at each elementary school site

Proper heating and cooling in all buildings

properly functioning heat and ac

Purchase or lease vacant lot to create adequate student parking at RHS.

Put fencing and a vestibule at RVS.

Rebuild the Teepee at Roseburg high

Renovate and construct with a strong emphasis on passive heating/cooling as well as making awesome human-scale places.

Renovate or replace Fullerton IV Elementary

Repainting classrooms

RHS Campus

RHS campus needs major updates in buildings to avoid the same outcome as the heritage. Technology, electrical, pest control etc.

Roofing and structure is needed too

Safe routes for the high school - where crosswalks are actually safe

Safety improvement for drop off and pickup at Jolene middle school. My suggestion, use the lower field next to the track to expand the parking lot and pickup drop off lanes. Anyone that has ever been to that school during afternoon pickup knows it's a tragic accident waiting to happen.

SAFETY MEASURES

Safety upgrades

Seasonal sports for Sunnyslope elementary. More field trips for Sunnyslope elementary. More volunteer opportunities for parents of sunnyslopers.

Separate gymnasium and cafeterias

Separating out grades more in high school. Jr. High 8-9

Improvements/Renovations	Number
ADA	3
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Question 4: Are there other improvements and/or renovations you would like Roseburg Public Schools to consider in the development of its long-range facilities plan? [Open-ended Response]

Shade should be a major priority at all the schools. When I saw the high school common area outside, I was surprised to see little to no trees or shade areas. Many school playgrounds have inadequate shade to protect children from the sun or sprinkles from rain. I'd love to see this considered and playgrounds opened up again for use in the summer. In my experience the space in the elementary schools is not adequate to host school events for parents to attend. There never seems to be nearly enough seating to accommodate the families that show. Either the use of the community center in Winston, or major upgrades to the existing space, should be implemented.

Solar panels and air conditioning

Specific Gifted & Talented Class and designated advanced classes in middle school

Sped programs available at hike schools. Behavior support at all schools.

Sports for elementary school

Sunnyslope playground equipment

Teachers, not admin, not people at the district office need updated equipment. They should have the newest tech. If it is really about kids, then Teachers is where we need to invest.

Tech/Chromebook updates

Temperature control ability

The athletic fields at the middle schools are not only embarrassing but the are dangerous.

Therapeutic programs and better programs for Students Services so those students can be properly placed

There is so much money seemingly being misspent by the RPS. All of our schools should be renovated and brought up-to-date. You hold citizens hostage with bond measures, but let's get real, that's not the only money available for restoring our school buildings.

This survey doesn't really have a lot of context, so I'm not sure how valid the responses will be.

To rebuild old main at rhs please

Turf facilities for sports and activities at all schools,

Turf fields at as many locations as possible

Turf fields at middle schools for multi uses

Update air conditioning for schools that don't have any

Updates to elementary and middle schools. RHS is the flagship but the rest of the fleet is sinking

Updating the look of many elementary schools and landscaping. Man windows need replacement.

Upgraded and additional security camera systems

Upgrading buildings to have ac

Virtual education is an area that appeals to homeschoolers. It could be a real competitor with other on-line programs.

Water filtration systems. Get those toxins out of our kids' water supplies.

ways to self defense for real lockdowns

We need turf fields with tracks at the Middle Schools

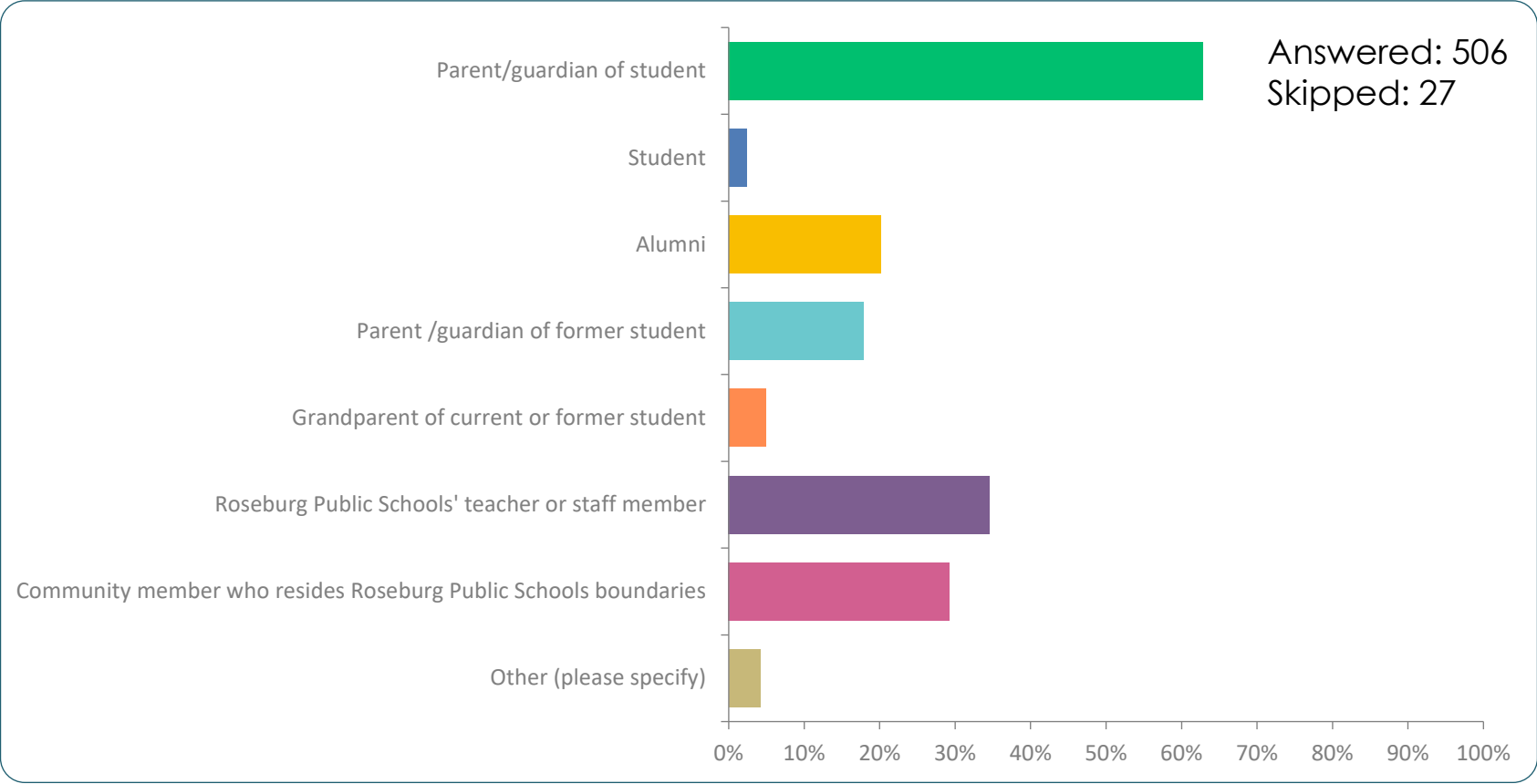
What about grants for Solar to off set our electrical costs?

Work on a deal with the city to make turf fields at fir grove so we can take advantage of that space with our school sports and host tournaments.

Improvements/Renovations	Number
ADA	3
Asbestos	2
Address Bullying	3
Community	5
Facility Upgrades	32
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New School(s)	8
Programs	14
Site Upgrades	31
Staff	5
Student Supports	16
System Upgrades	5
Total	222

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Question 5: Please indicate your affiliation to the Roseburg Public School District. (Check all that apply)



Question 5: Please indicate your affiliation to the Roseburg Public School District. (Check all that apply)

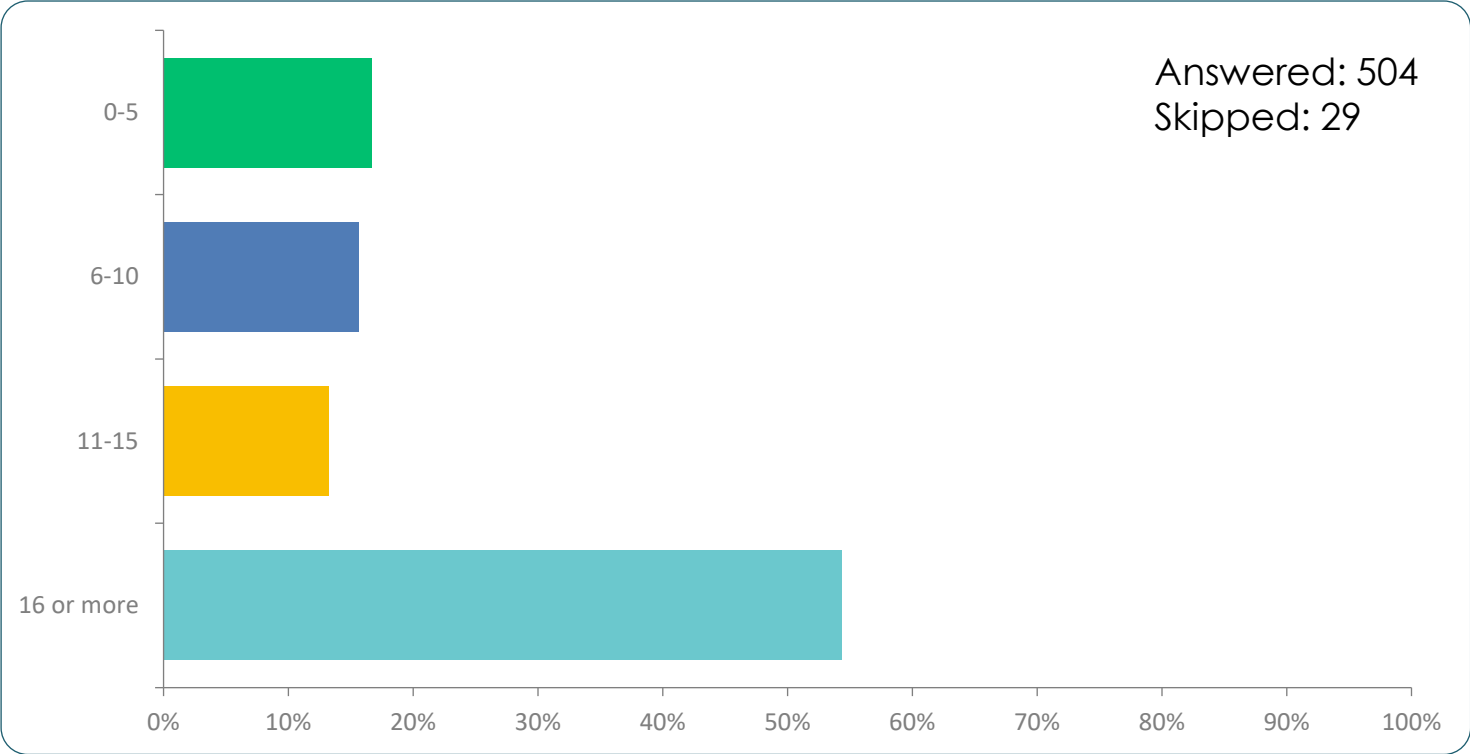
ANSWER CHOICES	RESPONSES	
Parent/guardian of student	62.85%	318
Student	2.37%	12
Alumni	20.16%	102
Parent /guardian of former student	17.79%	90
Grandparent of current or former student	4.94%	25
Roseburg Public Schools' teacher or staff member	34.58%	175
Community member who resides Roseburg Public Schools boundaries	29.25%	148
Other (please specify)	4.15%	21
TOTAL		891

Other Touch-points

- Former employee
- Former RSD teacher who worked in all three secondary schools.
- Former staff member
- Local business owner
- Married to a staff member
- Parent of future students
- Past employee
- Previous staff
- Previous staff & grandparent
- Previous staff member
- Previous student through 10th grade
- Prior Employee
- Retired employee
- Retired teacher. Hence my knowledge is thrown out.
- Substitute employee
- Worked for the school district and own 6 properties located in the Roseburg public school district.



Question 6: How many years have you lived in the District?

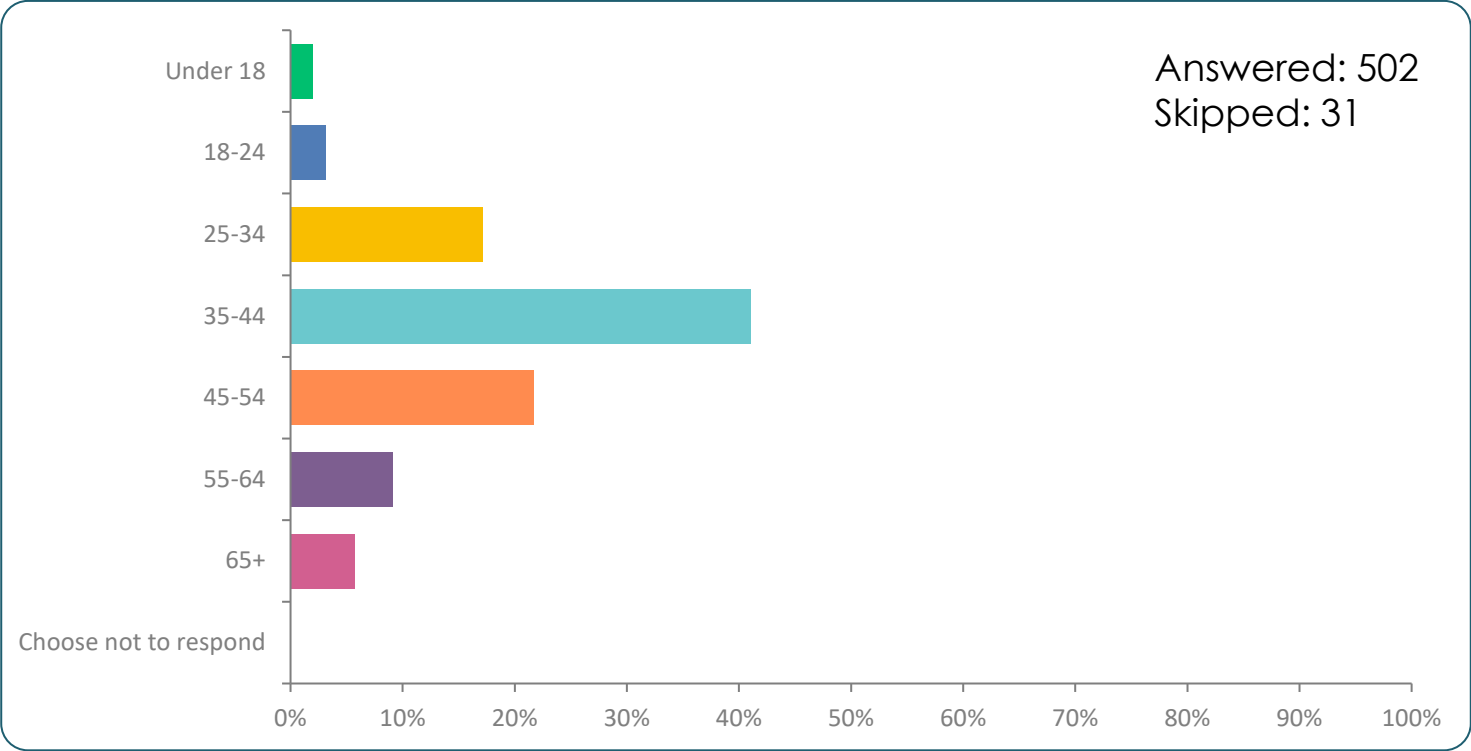


Question 6: How many years have you lived in the District?

ANSWER CHOICES	RESPONSES	
0-5	16.67%	84
6-10	15.67%	79
11-15	13.29%	67
16 or more	54.37%	274
TOTAL		504

Over 54% of survey respondents have lived in the district sixteen years or longer. There is an acknowledgement about the needs of the district.

Question 7: Your Age



Question 7: Your Age

ANSWER CHOICES	RESPONSES	
Under 18	1.99%	10
18-24	3.19%	16
25-34	17.13%	86
35-44	41.04%	206
45-54	21.71%	109
55-64	9.16%	46
65+	5.78%	29
Choose not to respond	0.00%	0
TOTAL		502



Roseburg Public Schools

Assessments



Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Eastwood ES
 Building Name: Main
 Building ID: 19912692092

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		20%	x	None	Minor	Moderate	Major	Replace		\$0	Library has a crawlspace, modular 6-plex classroom has wood foundation	
		A1020 Special Foundations			x	None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		80%		None	Minor	Moderate	x Major	Replace	10%	\$90,002	Slab by music room/community room has shifted and sunk down - the cafeteria floor also has an issue with a long crack down the middle of the floor. Further investigation is needed. Main portion of the building is starting to sag / sink. District has completed slab jacking but issues continue to occur.	
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls			o	None	Minor	Moderate	Major	Replace		\$0		
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	20%	x	None	Minor	Moderate	Major	Replace		\$0	Library has a crawlspace, modular 6-plex classroom has wood flooring - no observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete	80%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete		o	None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt	16%	x	None	Minor	Moderate	Major	Replace		\$0		
			Masonry	30%		None	Minor	x Moderate	Major	Replace	6%	\$2,484	Minor paint needed on building C	
		Previously Framed w/Panel Siding	Framed w/ Wood Siding	54%		None	Minor	Moderate	x Major	Replace	2%	\$2,668	Minor patch and paint needed on building D	
		New this year	Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Stucco			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood	24%		None	Minor	Moderate	x Major	Replace	100%	\$49,110	95 single pane wood windows were counted that need to be replaced	
			Aluminum/Steel	76%		None	Minor	x Moderate	Major	Replace	7%	\$6,075	22 of the 294 aluminum/metal double pane windows were fogged or damaged.	
			Clad			None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall			None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood	2	x	None	Minor	Moderate	Major	Replace		\$0	All exterior wood doors were in good working order	
			Hollow Metal	31	x	None	Minor	Moderate	Major	Replace		\$0	All exterior metal doors were in good working order	
			Storefront			None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	100%		None	Minor	Moderate	Major	x Replace	61%	\$388,450	Covered walkways have major ponding and need to be replaced. Roofs on buildings A,B,D,E,H are worn and cracking. - Percentage adjusted to reflect more accurate costs	
			Built-Up			None	Minor	Moderate	Major	Replace		\$0		
			Single Ply			None	Minor	Moderate	Major	Replace		\$0		
			Metal			None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights			None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch			None	Minor	Moderate	Major	Replace		\$0	Per hatch	

Physical Condition Assessment

C INTERIORSC10 Interior Construction

C1010 Partitions	Framed	47%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Masonry	53%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
C1020 Interior Doors	Wood	39	x	None	Minor	Moderate	Major	Replace	\$0	All interior wood doors were in good working order
	Hollow Metal	21	x	None	Minor	Moderate	Major	Replace	\$0	All interior metal doors were in good working order
C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace		

C20 Stairs

C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Metal			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Concrete			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Resilient			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight

C30 Interior Finishes

C3010 Wall Finishes	Paint on Masonry	53%		None	x Minor	Moderate	Major	Replace	4%	\$2,031	Minor touch up paint needed in a few areas
	Wallboard	45%		None	Minor	x Moderate	Major	Replace	8%	\$3,768	Minor patch and paint needed throughout
	Wainscot	1%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Ceramic Tile	1%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
C3020 Floor Finishes	Carpet / Soft Surface	16%		None	Minor	Moderate	Major	x Replace	12%	\$5,581	Carpet is worn in music and community room
	Resilient Tile	75%		None	x Minor	Moderate	Major	Replace	5%	\$1,597	Sporadic cracked tiles throughout
											Kitchen has damaged resilient sheet flooring that needs to be replaced. Entire floor would need to be replaced. Cost adjusted up to accurately reflect estimated cost
	Resilient Sheet	3%		None	Minor	Moderate	Major	x Replace	100%	\$13,246	
C3030 Ceiling Finishes	Polished Concrete	2%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Ceramic Tile	4%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Liquid Applied	1%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Wallboard	20%		None	Minor	Moderate	Major	x Replace	1%	\$1,019	Water infiltration in workroom
	Lay-In Ceiling Tile	57%		None	x Minor	Moderate	Major	Replace	5%	\$1,210	Stained tiles in multiple areas
	Glued-Up Ceiling Tile	24%		None	x Minor	Moderate	Major	Replace	5%	\$331	Damaged / Stained tiles in multiple areas
	Painted Structure			None	Minor	Moderate	Major	Replace		\$0	

D SERVICESD10 Conveying

D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace	\$0	
D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace	\$0	
D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace	\$0	

D20 Plumbing

D2010 Plumbing Fixtures		100%		None	Minor	x Moderate	Major	Replace	2%	\$1,189	All (N) fixtures must meet ADA requirements by code. 1 of 108 fixtures was non-functional
D2020 Domestic Water Distribution		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D2030 Sanitary Waste		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D2040 Rain Water Drainage				None	Minor	Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace			

D30 HVAC

D3010 Energy Supply		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	
	Air Handler	60%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
											MFIA Engineering priority 1 recommendation (2022) - Replace heating system in the original portion of the school. The new system will provide heat, ventilation, and filtration per OMSC and ASHRAE code and standards noted previously. Furnaces needed for 1957 classrooms and administration spaces. Cost escalated based on MFIA Engineering recommendation.
D3030 Cooling Generating Systems	Furnace	100%	x	None	Minor	Moderate	Major	x Replace	100%	\$180,852	
	Heat Exchanger	40%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Component of air handler	100%	x	None	Minor	Moderate	Major	Replace		\$0	6 plex has AC as do modulars
	Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues

Physical Condition Assessment

D3050 Terminal & Package Units	Hot water return & supply	100%	None	Minor	Moderate	Major	x	Replace	100%	\$363,827	original install - starting do deteriorate - hydronic system beyond its useful life
	Above ceiling VAV unit		None	Minor	Moderate	Major		Replace		\$0	
	In-room ventilator unit		None	Minor	Moderate	Major		Replace		\$0	
	In-room radiant unit		None	Minor	Moderate	Major		Replace		\$0	
D3060 Controls & Instrumentation		100%	None	Minor	Moderate	Major	x	Replace	50%	\$57,100	Have a service contract, however system routinely does not function as intended.
D3070 Systems Testing & Balancing		100%	None	Minor	Moderate	Major	x	Replace	100%	\$61,982	Almost all zones need rebalancing
D3090 Other HVAC Systems & Equipment	NOT USED		None	Minor	Moderate	Major		Replace			
D40 Fire Protection											
D4010 Sprinklers			None	Minor	Moderate	Major		Replace		\$0	
D4020 Standpipes			None	Minor	Moderate	Major		Replace		\$0	
D4030 Fire Protection Specialties			None	Minor	Moderate	Major		Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED		None	Minor	Moderate	Major		Replace			
D50 Electrical											
D5010 Electrical Service & Distribution		100%	None	Minor	x	Moderate	Major	Replace	20%	\$30,397	Outdated may not meet current code.
D5020 Lighting and Branch Wiring		100%	None	Minor		Moderate	x	Major	1%	\$2,331	2 light fixtures damaged in community room
D5030 Communications & Security	Voice / Data System	100%	x	None	Minor			Major		\$0	No observed issues
	Clock / Intercom System	100%		None	Minor			Major	100%	\$42,454	Major systematic issues throughout
	Closed Circuit Surveillance	100%		None	Minor			Major	100%	\$52,218	Closed Circuit Surveillance needed at this school
	Access Control System		o	None	Minor			Major		\$0	
	Intrusion Alarm System	20%	x	None	Minor			Major		\$0	Offices and computer labs, no observed issues
	Fire Alarm / Detection	100%		None	Minor			Major	100%	\$90,426	Old pull system, need to replace/update
	Lighting Control System	20%	x	None	Minor			Major		\$0	No observed issues
D5090 Other Electrical Systems	NOT USED		None	Minor	Moderate	Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment											
E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Vocational		o	None	Minor	Moderate	Major	Replace		\$0	
E1020 Institutional Equipment	Science		o	None	Minor	Moderate	Major	Replace		\$0	
	Art		o	None	Minor	Moderate	Major	Replace		\$0	
	Stage Performance		o	None	Minor	Moderate	Major	Replace		\$0	
	Restroom Accessories/Stalls	100%		None	Minor	x	Moderate	Major	10%	\$5,392	Restrooms are not ADA compliant in building C
E1030 Vehicular Equipment	NOT USED		None	Minor	Moderate	Major		Replace			
E1090 Other Equipment	NOT USED		None	Minor	Moderate	Major		Replace			
E20 Furnishings											
E2010 Fixed Furnishings		100%	x	None	Minor	Moderate	Major	Replace		\$0	
E2020 Movable Furnishings		100%	x	None	Minor	Moderate	Major	Replace		\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation											
G20 Site Improvements											

Physical Condition Assessment

G40 Site Electrical Utilities

G4010 Electrical Distribution

Service
Generator

100%	x	None
	o	None
100%	x	None
100%	x	None

Minor
Minor
Minor
Minor

Moderate
Moderate
Moderate
Moderate

Major
Major
Major
Major

Replace
Replace
Replace
Replace

\$0	No observed issues
\$0	
\$0	No observed issues
\$0	No observed issues

G90 Other Site Construction

NOT USED
NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Budget Sub-Total	\$1,582,936
Budgeted Development Costs	\$601,516
Physical Condition Budget TOTAL	\$2,184,452
Cost with Escalation to June 2023	\$2,490,276
Cost with Escalation to June 2024	\$2,589,887
Cost with Escalation to June 2025	\$2,693,482
Replacement Budget	\$19,429,020

Physical Condition Assessment

Site Name: Douglas County SD 4
 Building Name: Fir Grove ES
 Building ID: 19912702156

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		10%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	Modulars have wood foundation - no observed issues	
		A1020 Special Foundations				None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
		A1030 Slab on Grade		90%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No observed issues	
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace				
		A2020 Basement Walls				None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	10%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No observed issues	
			Steel			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Concrete	90%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No observed issues	
		B1020 Roof Construction	Wood	100%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No observed issues	
			Steel			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Concrete			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Masonry			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Framed w/ Wood Siding			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
New		Previously Framed w/Panel Siding	Framed w/Metal Panel	100%		None	<input type="checkbox"/> Minor	<input checked="" type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace	15%	\$18,361	Minor paint needed on each building	
			Framed w/Stucco			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Framed w/Masonry Veneer			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
		B2020 Exterior Windows	Wood	18%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input checked="" type="checkbox"/> Major	<input type="checkbox"/> Replace	100%	\$29,747	73 single pane wood windows need to be replaced	
			Aluminum/Steel	81%		None	<input type="checkbox"/> Minor	<input checked="" type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace	5%	\$3,735	5 of the 338 aluminum/steel windows were fogged and in need of replacement	
			Clad	2%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input checked="" type="checkbox"/> Major	<input type="checkbox"/> Replace	100%	\$2,839	5 single pane clad windows need to be replaced	
			Curtain Wall			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
		B2030 Exterior Doors	Wood	31	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	All wood doors were in good condition and operating appropriately	
			Hollow Metal	30	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	All metal doors were in good condition and operating appropriately	
			Storefront			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
													All walkway roof coverings had cracks and ponding water. The majority of roofs were worn and had cracks on them. Built up system originally installed in sections between 1988 and 1997.	
			Built-Up	100%		None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input checked="" type="checkbox"/> Replace	60%	\$534,875		
			Single Ply			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Metal			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
			Concrete Tile			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
		B3020 Roof Openings	Skylights			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	By Building GSF	
			Access Hatch			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	100%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No observed issues	
			Masonry			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0		
		C1020 Interior Doors	Wood	27	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	All interior wood doors were in good working order	
			Hollow Metal	4	<input checked="" type="checkbox"/>	None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	All interior metal doors were in good working order	
		C1030 Fittings	NOT USED			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace				
<u>C20 Stairs</u>														
		C2010 Stair Construction	Wood			None	<input type="checkbox"/> Minor	<input type="checkbox"/> Moderate	<input type="checkbox"/> Major	<input type="checkbox"/> Replace		\$0	No stairs were observed in any of the interior buildings	

Physical Condition Assessment

C2020 Stair Finishes	Metal			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight
	Concrete			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight
	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight
	Resilient			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight
C30 Interior Finishes											
C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	
	Wallboard	99%		None	x Minor	Moderate	Major	Replace	7%	\$4,800	Minor paint touch up and wall patching needed throughout
	Wainscot			None	Minor	Moderate	Major	Replace		\$0	
C3020 Floor Finishes	Ceramic Tile	1%		None	x Minor	Moderate	Major	Replace	100%	\$309	Grout is damaged in boys and girls restroom - cost increased to accurately reflect actual costs.
	Carpet / Soft Surface	28%		None	Minor	Moderate	Major	x Replace	13%	\$8,337	Worn carpet observed in building 4 & 8
	Resilient Tile	58%		None	x Minor	Moderate	Major	Replace	10%	\$2,009	Small number of cracked tiles observed throughout
	Resilient Sheet	6%		None	Minor	Moderate	Major	x Replace	6%	\$1,481	Minor damage observed SPED classroom
	Polished Concrete	3%		None	x Minor	Moderate	Major	Replace	10%	\$208	Minor surface damage observed in two storage areas
	Ceramic Tile	5%		None	x Minor	Moderate	Major	Replace	5%	\$327	Ceramic tile damaged in boys restroom
	Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	
C3030 Ceiling Finishes	Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	
	Wallboard	25%		None	Minor	x Moderate	Major	Replace	2%	\$1,200	Minor patch and paint needed in three areas
	Lay-In Ceiling Tile	22%		None	x Minor	Moderate	Major	Replace	10%	\$754	Stained tiles observed in several classrooms
	Glued-Up Ceiling Tile	53%		None	x Minor	Moderate	Major	Replace	10%	\$1,181	Damaged/Stained/Missing tiles found in several areas
	Painted Structure			None	Minor	Moderate	Major	Replace		\$0	
D SERVICES											
D10 Conveying											
D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	
	D1020 Escalators & Moving Walks			None	Minor	Moderate	Major	Replace		\$0	
	D1090 Other Conveying Systems			None	Minor	Moderate	Major	Replace		\$0	
D20 Plumbing											
D2010 Plumbing Fixtures		100%		None	Minor	x Moderate	Major	Replace	1%	\$480	All (N) fixtures must meet ADA requirements by code.
D2020 Domestic Water Distribution		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D2030 Sanitary Waste		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D2040 Rain Water Drainage		100%	x	None	Minor	Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace			
D30 HVAC											
D3010 Energy Supply		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D3020 Heat Generating Systems	Boiler		o	None	Minor	Moderate	Major	Replace		\$0	
	Air Handler		o	None	Minor	Moderate	Major	Replace		\$0	
	Furnace	100%	x	None	Minor	Moderate	Major	x Replace	100%	\$146,062	Gas furnaces. Per facility manager - furnaces need to be replaced as they each service 2 classrooms.
	Heat Exchanger		o	None	Minor	Moderate	Major	Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler	100%	x	None	Minor	Moderate	Major	Replace		\$0	Gas pack units on roof with A/C unit in special needs and library areas - no observed issues
	Stand alone chiller		o	None	Minor	Moderate	Major	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major	x Replace	50%	\$88,289	Per facility manager - office building needs new ductwork along with cleaning across new furnace installation.
D3050 Terminal & Package Units	Hot water return & supply	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Above ceiling VAV unit		o	None	Minor	Moderate	Major	Replace		\$0	
	In-room ventilator unit		o	None	Minor	Moderate	Major	Replace		\$0	
	In-room radiant unit		o	None	Minor	Moderate	Major	Replace		\$0	
D3060 Controls & Instrumentation		100%		None	Minor	Moderate	Major	x Replace	100%	\$92,232	Old and experiencing major issues
D3070 Systems Testing & Balancing		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace			
D40 Fire Protection											
D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	
D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	
D4030 Fire Protection Specialties				None	Minor	Moderate	Major	Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace			
D50 Electrical											
D5010 Electrical Service & Distribution		100%		None	Minor	Moderate	x Major	Replace	20%	\$42,996	Older panels - some are maxed out requiring upgrades Some complaints from staff about not having enough outlets
D5020 Lighting and Branch Wiring		100%		None	Minor	Moderate	x Major	Replace	2%	\$3,765	Four light fixtures need to be replaced - two were damaged, and two had water infiltration

Physical Condition Assessment

D5030 Communications & Security

Voice / Data System
Clock / Intercom System
Closed Circuit Surveillance
Access Control System
Intrusion Alarm System
Fire Alarm / Detection
Lighting Control System
NOT USED

100%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues	
100%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues	
100%		None	Minor	Moderate	Major	x Replace	100%	\$42,173	All are being decommissioned and need to be replaced
	o	None	Minor	Moderate	Major	Replace	\$0		
20%	x	None	Minor	Moderate	Major	Replace	\$0		Admin and IT areas - no observed issues
100%	x	None	Minor	Moderate	Major	Replace	\$0		No observed issues
	o	None	Minor	Moderate	Major	Replace	\$0		
		None	Minor	Moderate	Major	Replace			

D5090 Other Electrical Systems

E EQUIPMENT & FURNISHINGS

E10 Equipment

E1010 Commercial Equipment

Food Service
Vocational

100%	x	None	Minor	Moderate	Major	Replace	\$0	1 stove appears to be very old, but functioning
		None	Minor	Moderate	Major	Replace	\$0	
		None	Minor	Moderate	Major	Replace	\$0	
		None	Minor	Moderate	Major	Replace	\$0	
		None	Minor	Moderate	Major	Replace	\$0	Cost/SF of Stage Performance Area
100%	x	None	Minor	Moderate	Major	Replace	\$0	All stalls and hardware were in good working order
		None	Minor	Moderate	Major	Replace		
		None	Minor	Moderate	Major	Replace		

E1030 Vehicular Equipment

Restroom Accessories/Stalls
NOT USED

E1090 Other Equipment

E20 Furnishings

E2010 Fixed Furnishings

100%		None	Minor	x Moderate	Major	Replace	8%	\$6,446	Worn casework found in several classrooms, along with a few damaged cabinet doors that need to be fixed/replaced
100%		None	Minor	Moderate	Major	Replace	2%	\$16,458	One classroom had extremely outdated furniture that should be replaced.

E2020 Movable Furnishings

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways

G2020 Parking Lots

G2030 Pedestrian Paving

G2040 Site Development

G2050 Landscaping

4000	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
23000		None	Minor	Moderate	x Major	Replace	100%	\$167,021	Needs to be replaced
16181		None	Minor	Moderate	x Major	Replace	15%	\$24,405	Pedestrian pathways cracked in multiple areas
2719	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
169271	x	None	Minor	Moderate	Major	Replace		\$0	Whole site with river irrigation, no observed issues

G30 Site Mechanical Utilities

New LF G3010 Water Supply

Domestic

New LF

G3020 Sanitary Sewer

Fire

New LF

G3030 Storm Sewer

New LF

G3040 Heating Distribution

New LF

G3050 Cooling Distribution

New LF

G3060 Fuel Distribution

New LF

G3090 Other Site Mechanical Utilities

NOT USED

600		None	Minor	Moderate	Major	x Replace	100%	\$43,571	System is beyond its useful life and should be replaced
		None	Minor	Moderate	Major	Replace	\$0		Enter LF of pipe in cell E144
600		None	Minor	Moderate	Major	x Replace	100%	\$30,164	System is beyond its useful life and should be replaced
100	x	None	Minor	Moderate	Major	Replace	\$0		Enter SF of area to be drained
100	x	None	Minor	Moderate	Major	Replace	\$0		Enter LF of heating ducts in cell E147
100	x	None	Minor	Moderate	Major	Replace	\$0		Enter LF of duct work in cell E148
100	x	None	Minor	Moderate	Major	Replace	\$0		Enter LF of natural gas lines in cell E149
100		None	Minor	Moderate	Major	Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution

Service

G4020 Site Lighting

Generator

G4030 Site Communications & Security

G4090 Other Site Electrical Utilities

NOT USED

100	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
		None	Minor	Moderate	Major	Replace	\$0	
100	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
100	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
100		None	Minor	Moderate	Major	Replace		

G90 Other Site Construction

NOT USED

100									
-----	--	--	--	--	--	--	--	--	--

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Assessment

Physical Condition Budget Sub-Total	\$1,314,223
Budgeted Development Costs	\$499,405
Physical Condition Budget TOTAL	\$1,813,627
Cost with Escalation to June 2023	\$2,067,535
Cost with Escalation to June 2024	\$2,150,236
Cost with Escalation to June 2025	\$2,236,246
Replacement Budget	\$15,691,490

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Fullerton ES
 Building Name: Main
 Building ID: 0

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

■ An unused cell or system that should not receive direct user input

■ An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION						Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes	
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major					
A SUBSTRUCTURE													
<u>A10 Foundations</u>													
			A1010 Standard Foundations		None	Minor	Moderate	Major	Replace		\$0		
			A1020 Special Foundations		None	Minor	Moderate	Major	Replace		\$0		
			A1030 Slab on Grade	100%	None	Minor	Moderate	Major	Replace		\$0		
<u>A20 Basement Construction</u>													
			A2010 Basement Excavation	NOT USED	None	Minor	Moderate	Major	Replace				
			A2020 Basement Walls		None	Minor	Moderate	Major	Replace		\$0		
B SHELL													
<u>B10 Superstructure</u>													
			B1010 Floor Construction	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Steel		None	Minor	Moderate	Major	Replace	\$0		
				Concrete		None	Minor	Moderate	Major	Replace	\$0		
			B1020 Roof Construction	Wood	100%	None	Minor	Moderate	x Major	Replace	20%	\$76,296	Roof decks in Rooms #22, #7, #4.
				Steel		None	Minor	Moderate	Major	Replace	\$0		
				Concrete		None	Minor	Moderate	Major	Replace	\$0		
<u>B20 Exterior Enclosure</u>													
			B2010 Exterior Walls	Concrete Formed / Tilt Masonry	60%	x None	Minor	Moderate	Major	Replace	\$0		
						None	Minor	Moderate	Major	Replace	\$0		
			Framed w/Panel Siding (Previous)	Framed w/ Wood Siding	40%	None	Minor	Moderate	x Major	Replace	30%	\$34,964	The wood boards are deteriorating in parts and need to be replaced before re-painting.
				Framed w/Metal Panel		None	Minor	Moderate	Major	Replace	\$0		
				Framed w/Stucco		None	Minor	Moderate	Major	Replace	\$0		
				Framed w/Masonry Veneer		None	Minor	Moderate	Major	Replace	\$0		
			B2020 Exterior Windows	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Aluminum/Steel	100%	x None	Minor	Moderate	x Major	Replace	100%	\$190,739	Single pane original steel and aluminum windows. Not energy efficient. Operation is difficult.
				Clad		None	Minor	Moderate	Major	Replace	\$0		
				Curtain Wall		None	Minor	Moderate	Major	Replace	\$0		
			B2030 Exterior Doors	Wood	24	None	Minor	Moderate	x Major	Replace	100%	\$40,219	All doors are original, present signs of damage and rot specially on the bottom and the hardware does not comply with accessibility requirements.
				Hollow Metal Storefront	14	None	Minor	Moderate	x Major	Replace	100%	\$20,333	All doors are original, present signs of rust and the hardware does not comply with accessibility requirements.
						None	Minor	Moderate	Major	Replace	\$0		
<u>B30 Roofing</u>													
			B3010 Roof Coverings	Asphalt Shingle		None	Minor	Moderate	Major	Replace	\$0		
				Built-Up	100%	x None	Minor	Moderate	Major	Replace	\$0		
				Single Ply		None	Minor	Moderate	Major	Replace	\$0		
				Metal		None	Minor	Moderate	Major	Replace	\$0		
				Concrete Tile		None	Minor	Moderate	Major	Replace	\$0		
			B3020 Roof Openings	Skylights		None	Minor	Moderate	Major	Replace	\$0		
				Access Hatch		None	Minor	Moderate	Major	Replace	\$0		
C INTERIORS													
<u>C10 Interior Construction</u>													
			C1010 Partitions	Framed	40%	x None	Minor	Moderate	Major	Replace	\$0		
				Masonry	60%	x None	Minor	Moderate	Major	Replace	\$0		
			C1020 Interior Doors	Wood	8	None	Minor	Moderate	x Major	Replace	\$0		

Physical Condition Assessment

C1030 Fittings	Hollow Metal	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	NOT USED	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace			
C20 Stairs														
C2010 Stair Construction	Wood	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	Cost/Flight
	Metal	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	Cost/Flight
C2020 Stair Finishes	Concrete	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	Cost/Flight
	Concrete Fill	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	Cost/Flight
	Resilient	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	Cost/Flight
C30 Interior Finishes														
C3010 Wall Finishes	Paint on Masonry	95%	None	x	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	100%	\$106,534	Wall surfaces need re-painting.
	Wallboard	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Wainscot	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
C3020 Floor Finishes	Ceramic Tile	5%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Carpet / Soft Surface	30%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	50%	\$50,163	
	Resilient Tile	65%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	25%	\$55,319	9x9 possibly ACT. Replace with polished concrete.
	Resilient Sheet	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Polished Concrete	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
C3030 Ceiling Finishes	Ceramic Tile	5%	x	None	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Liquid Applied	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Wood Sports Floor	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Wallboard	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Lay-In Ceiling Tile	30%	None	x	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	20%	\$3,004	Some tiles are stained or damaged.
	Glued-Up Ceiling Tile	70%	None	x	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	10%	\$2,278	Some tiles are stained or damaged.
	Painted Structure	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D SERVICES														
D10 Conveying														
D1010 Elevators & Lifts		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D1020 Escalators & Moving Walks		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D1090 Other Conveying Systems		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D20 Plumbing														
D2010 Plumbing Fixtures		100%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$450,566	All (N) fixtures must meet ADA requirements by code. Plumbing fixtures are original, not water efficient.
D2020 Domestic Water Distribution		100%	x	None	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D2030 Sanitary Waste		100%	x	None	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D2040 Rain Water Drainage		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D2090 Other Plumbing Systems		NOT USED	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		
D30 HVAC														
D3010 Energy Supply		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D3020 Heat Generating Systems	Boiler	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Air Handler	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D3030 Cooling Generating Systems	Furnace	100%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$213,268	Furnaces are obsolete and parts are not longer available.
	Heat Exchanger	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Component of air handler	10%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$19,324	Compressors for DX units, obsolete.
	Stand alone chiller	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	Hot water return & supply	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
	In-room ventilator unit	10%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$79,900	Blowers for DX units, obsolete.
	In-room radiant unit	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D3060 Controls & Instrumentation		100%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$134,669	Pneumatic controls that are obsolete.
D3070 Systems Testing & Balancing		100%	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	x	Replace	100%	\$73,092	
D3090 Other HVAC Systems & Equipment		NOT USED	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		
D40 Fire Protection														
D4010 Sprinklers		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D4020 Standpipes		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D4030 Fire Protection Specialties		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		\$0	
D4090 Other Fire Protection Systems		NOT USED	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace		
D50 Electrical														

Physical Condition Assessment

D5010 Electrical Service & Distribution		100%		None		Minor		Moderate		Major	x	Replace	60%	\$243,606	Most panels are original and obsolete with not extra capacity.
D5020 Lighting and Branch Wiring		100%	x	None		Minor		Moderate		Major		Replace		\$0	
D5030 Communications & Security	Voice / Data System	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Clock / Intercom System	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Closed Circuit Surveillance			None		Minor		Moderate		Major		Replace		\$0	
	Access Control System			None		Minor		Moderate		Major		Replace		\$0	
	Intrusion Alarm System	20%	x	None		Minor		Moderate		Major		Replace		\$0	
	Fire Alarm / Detection	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Lighting Control System			None		Minor		Moderate		Major		Replace		\$0	
D5090 Other Electrical Systems	NOT USED			None		Minor		Moderate		Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment

E1010 Commercial Equipment	Food Service	100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed deficiencies.
	Vocational			None		Minor		Moderate		Major		Replace		\$0	
E1020 Institutional Equipment	Science			None		Minor		Moderate		Major		Replace		\$0	
	Art			None		Minor		Moderate		Major		Replace		\$0	
	Stage Performance			None		Minor		Moderate		Major		Replace		\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	12%	x	None		Minor		Moderate		Major		Replace		\$0	No observed deficiencies.
E1030 Vehicular Equipment	NOT USED			None		Minor		Moderate		Major		Replace			
E1090 Other Equipment	NOT USED			None		Minor		Moderate		Major		Replace			

E20 Furnishings

E2010 Fixed Furnishings		100%	x	None		Minor		Moderate	x	Major		Replace	100%	\$187,235	Most cabinets are old and present damage in their surface and hardware.
E2020 Movable Furnishings		100%	x	None		Minor		Moderate		Major		Replace		\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways				None		Minor		Moderate		Major		Replace		\$0	Cost/SF of surface area
G2020 Parking Lots	20500	x	None		Minor		Moderate		x	Major		Replace	100%	\$148,867	Surface is cracked and in poor condition.
G2030 Pedestrian Paving	2500	x	None		Minor		Moderate			Major		Replace		\$0	concrete sidewalks are in good condition
				None		Minor		Moderate		Major		Replace		\$0	Fencing around playing areas is in good condition.
G2040 Site Development	1000	x	None		Minor		Moderate			Major		Replace		\$0	
G2050 Landscaping	70300		None		Minor		Moderate			Major		Replace		\$0	Mature landscaping in good condition.

G30 Site Mechanical Utilities

G3010 Water Supply	Domestic	100	x	None		Minor		Moderate		Major		Replace		\$0	
	Fire			None		Minor		Moderate		Major		Replace		\$0	
G3020 Sanitary Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	
G3030 Storm Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	
G3040 Heating Distribution				None		Minor		Moderate		Major		Replace		\$0	
G3050 Cooling Distribution				None		Minor		Moderate		Major		Replace		\$0	
G3060 Fuel Distribution				None		Minor		Moderate		Major		Replace		\$0	
G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution	Service	100%	x	None		Minor		Moderate		Major		Replace		\$0	Overhead pole feed.
	Generator			None		Minor		Moderate		Major		Replace		\$0	
G4020 Site Lighting		100%	x	None		Minor		Moderate		Major		Replace		\$0	Lighting is functional and adequate.
G4030 Site Communications & Security		100%	x	None		Minor		Moderate		Major		Replace		\$0	
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			

G90 Other Site Construction

NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Assessment

\$0

Physical Condition Budget Sub-Total	\$2,130,376
Budgeted Development Costs	\$809,543
Physical Condition Budget TOTAL	\$2,939,918
Cost with Escalation to June 2023	\$3,351,507
Cost with Escalation to June 2024	\$3,485,567
Cost with Escalation to June 2025	\$3,624,990
Replacement Budget	\$22,911,416

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Green ES
 Building Name: Main
 Building ID: 0

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			LEVEL OF ACTION						Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major				
A SUBSTRUCTURE												
<u>A10 Foundations</u>												
		A1010 Standard Foundations		7%	None	Minor	Moderate	Major	Replace		\$0	Portable buildings with no observed issues.
		A1020 Special Foundations			None	Minor	Moderate	Major	Replace		\$0	
		A1030 Slab on Grade		93%	None	Minor	Moderate	Major	Replace		\$0	
<u>A20 Basement Construction</u>												
		A2010 Basement Excavation	NOT USED		None	Minor	Moderate	Major	Replace			
		A2020 Basement Walls			None	Minor	Moderate	Major	Replace		\$0	
B SHELL												
<u>B10 Superstructure</u>												
		B1010 Floor Construction	Wood	7%	x	None	Minor	Moderate	Major	Replace	\$0	Portable buildings with no observed issues.
			Steel			None	Minor	Moderate	Major	Replace	\$0	
			Concrete			None	Minor	Moderate	Major	Replace	\$0	
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace	\$0	Seismic upgrade project was completed in 2018.
			Steel			None	Minor	Moderate	Major	Replace	\$0	
			Concrete			None	Minor	Moderate	Major	Replace	\$0	
<u>B20 Exterior Enclosure</u>												
		B2010 Exterior Walls	Concrete Formed / Tilt Masonry	60%	x	None	Minor	Moderate	Major	Replace	\$0	
		Previously Framed w/Panel Siding	Framed w/ Wood Siding			None	Minor	Moderate	Major	Replace	\$0	No observed or reported issues.
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace	\$0	
			Framed w/Stucco			None	Minor	Moderate	Major	Replace	\$0	
			Framed w/Masonry Veneer	40%	x	None	Minor	Moderate	Major	Replace	\$0	Portable classrooms and building siding.
		B2020 Exterior Windows	Wood			None	Minor	Moderate	Major	Replace	\$0	
			Aluminum/Steel	100%	x	None	Minor	Moderate	Major	Replace	\$0	Installed with the seismic upgrade project.
			Clad			None	Minor	Moderate	Major	Replace	\$0	
			Curtain Wall			None	Minor	Moderate	Major	Replace	\$0	
		B2030 Exterior Doors	Wood	8		None	Minor	Moderate	Major	x Replace	100%	Doors are original age of construction and they are beyond their useful life. Some doors were being replaced during the site visit.
			Hollow Metal	13		None	Minor	Moderate	Major	x Replace	100%	
			Storefront			None	Minor	Moderate	Major	Replace	\$0	
<u>B30 Roofing</u>												
		B3010 Roof Coverings	Asphalt Shingle	7%		None	Minor	Moderate	Major	x Replace	100%	At portable classrooms. Replacement needed.
			Built-Up	33%		None	Minor	Moderate	Major	Replace	\$0	
			Single Ply	60%	x	None	Minor	Moderate	Major	Replace	\$0	PVC roofs are in good condition, newly installed in 2018.
			Metal			None	Minor	Moderate	Major	Replace	\$0	
		B3020 Roof Openings	Concrete Tile			None	Minor	Moderate	Major	Replace	\$0	
			Skylights			None	Minor	Moderate	Major	Replace	\$0	By Building GSF
			Access Hatch			None	Minor	Moderate	Major	Replace	\$0	Per hatch
C INTERIORS												
<u>C10 Interior Construction</u>												
		C1010 Partitions	Framed	60%	x	None	Minor	Moderate	Major	Replace	\$0	
			Masonry	40%	x	None	Minor	Moderate	Major	Replace	\$0	
		C1020 Interior Doors	Wood	64		None	Minor	x Moderate	Major	Replace	90%	Doors are original from the 60's and 70's beyond their useful life. The door hardware does not meet current accessibility standards.
			Hollow Metal			None	Minor	Moderate	Major	Replace	\$0	
		C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace		
<u>C20 Stairs</u>												
		C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight

Physical Condition Assessment

	Metal			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight
	Concrete			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight
C2020 Stair Finishes	Concrete Fill			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight
	Resilient			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight
C30 Interior Finishes															
C3010 Wall Finishes	Paint on Masonry	85%		None	x	Minor		Moderate		Major		Replace	100%	\$72,308	
	Wallboard	5%	x	None		Minor		Moderate		Major		Replace		\$0	
	Wainscot	5%	x	None		Minor		Moderate		Major		Replace		\$0	Wood panels in the multipurpose room.
	Ceramic Tile	5%	x	None		Minor		Moderate		Major		Replace		\$0	
C3020 Floor Finishes	Carpet / Soft Surface	5%		None		Minor		Moderate		Major	x	Replace	100%	\$12,684	Beyond useful life and should be replaced.
	Resilient Tile	85%	x	None		Minor		Moderate		Major		Replace		\$0	
	Resilient Sheet			None		Minor		Moderate		Major		Replace		\$0	
	Polished Concrete	2%	x	None		Minor		Moderate		Major		Replace		\$0	
	Ceramic Tile	5%	x	None		Minor		Moderate		Major		Replace		\$0	
	Liquid Applied			None		Minor		Moderate		Major		Replace		\$0	
	Wood Sports Floor	3%	x	None		Minor		Moderate		Major		Replace		\$0	Wood flooring in the stage.
C3030 Ceiling Finishes	Wallboard			None		Minor		Moderate		Major		Replace		\$0	
	Lay-In Ceiling Tile	70%		None	x	Minor		Moderate		Major		Replace	15%	\$3,988	Ceiling stains and physical damage
	Glued-Up Ceiling Tile	30%		None	x	Minor		Moderate		Major		Replace	15%	\$1,111	Ceiling stains and physical damage
	Painted Structure			None		Minor		Moderate		Major		Replace		\$0	
D SERVICES															
D10 Conveying															
D1010 Elevators & Lifts				None		Minor		Moderate		Major		Replace		\$0	
D1020 Escalators & Moving Walks				None		Minor		Moderate		Major		Replace		\$0	
D1090 Other Conveying Systems				None		Minor		Moderate		Major		Replace		\$0	
D20 Plumbing															
D2010 Plumbing Fixtures		100%		None		Minor		Moderate		Major	x	Replace	60%	\$205,076	All (N) fixtures must meet ADA requirements by code. Older fixtures not water efficient.
D2020 Domestic Water Distribution		100%		None	x	Minor		Moderate		Major		Replace	100%	\$46,712	Systemic issues throughout. Water filtration is an issue.
D2030 Sanitary Waste		100%		None	x	Minor		Moderate		Major		Replace	100%	\$59,624	Systemic issues throughout. Water filtration is an issue.
D2040 Rain Water Drainage				None		Minor		Moderate		Major		Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None		Minor		Moderate		Major		Replace			
D30 HVAC															
D3010 Energy Supply		100%	x	None		Minor		Moderate		Major		Replace		\$0	
D3020 Heat Generating Systems	Boiler			None		Minor		Moderate		Major		Replace		\$0	
	Air Handler			None		Minor		Moderate		Major		Replace		\$0	
	Furnace	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Heat Exchanger			None		Minor		Moderate		Major		Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler	30%	x	None		Minor		Moderate		Major		Replace		\$0	
	Stand alone chiller			None		Minor		Moderate		Major		Replace		\$0	
															MFIA Engineering priority 1 recommendation (2022) - Revise heating system to include ventilation and filtration per OMSC Chapter 4 and ASHRAE 62.1-2019. Add improvements to the heating systems in classroom building B and Library to provide ventilation and filtration per previous noted code and standard. Escalated based on MFIA engineering recommendations.
D3040 Distribution Systems	Ductwork	100%	x	None		Minor		Moderate		Major	x	Replace	100%	\$195,581	
	Hot water return & supply			None		Minor		Moderate		Major		Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit	20%		None		Minor		Moderate		Major	x	Replace	100%	\$30,609	PTAC units at Portables. Dated to 1980, obsolete and energy inefficient.
	In-room ventilator unit	30%	x	None		Minor		Moderate		Major		Replace		\$0	Ventilator for DX system in the office and library.
	In-room radiant unit	15%	x	None		Minor		Moderate		Major		Replace		\$0	Reznor unit heaters in the multipurpose room.
D3060 Controls & Instrumentation		100%		None		Minor		Moderate		Major	x	Replace	40%	\$40,863	Some thermostats are obsolete.
D3070 Systems Testing & Balancing		100%		None		Minor		Moderate		Major	x	Replace	100%	\$55,446	Throughout the building.
D3090 Other HVAC Systems & Equipment	NOT USED			None		Minor		Moderate		Major		Replace			
D40 Fire Protection															
D4010 Sprinklers				None		Minor		Moderate		Major		Replace		\$0	
D4020 Standpipes				None		Minor		Moderate		Major		Replace		\$0	
D4030 Fire Protection Specialties				None		Minor		Moderate		Major		Replace		\$0	

Physical Condition Assessment

D4090 Other Fire Protection Systems	NOT USED			None		Minor		Moderate		Major		Replace			
D50 Electrical															
D5010 Electrical Service & Distribution		100%		None		Minor		Moderate		Major	x	Replace	80%	\$246,395	Main service is dated 1950's with 1980's feed, the parts are obsolete and difficult to obtain. A new 400A was installed for the Minisplt units in 2014. No additional capacity.
D5020 Lighting and Branch Wiring		100%	x	None		Minor		Moderate		Major		Replace		\$0	
D5030 Communications & Security	Voice / Data System	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Clock / Intercom System	100%		None		Minor		Moderate		Major		Replace		\$0	
	Closed Circuit Surveillance			None		Minor		Moderate		Major		Replace		\$0	
	Access Control System			None		Minor		Moderate		Major		Replace		\$0	
	Intrusion Alarm System			None		Minor		Moderate		Major		Replace		\$0	
	Fire Alarm / Detection	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Lighting Control System			None		Minor		Moderate		Major		Replace		\$0	
D5090 Other Electrical Systems	NOT USED			None		Minor		Moderate		Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service	100%	x	None		Minor		Moderate		Major	x	Replace	100%	\$89,246	The kitchen equipment is functional but beyond its useful life. Walk-in cooler is obsolete.
	Vocational			None		Minor		Moderate		Major		Replace		\$0	
E1020 Institutional Equipment	Science			None		Minor		Moderate		Major		Replace		\$0	
	Art			None		Minor		Moderate		Major		Replace		\$0	
	Stage Performance	600	x	None		Minor		Moderate		Major		Replace		\$0	Cost/SF of Stage Performance Area
E1030 Vehicular Equipment	Restroom Accessories/Stalls	100%	x	None		Minor		Moderate		Major	x	Replace	33%	\$24,814	Five wood stalls need to be replaced.
	NOT USED			None		Minor		Moderate		Major		Replace			
E1090 Other Equipment	NOT USED			None		Minor		Moderate		Major		Replace			
E20 Furnishings															
E2010 Fixed Furnishings		100%		None	x	Minor		Moderate		Major		Replace	100%	\$52,788	Outdated with damaged surfaces.
E2020 Movable Furnishings		100%		None		Minor		Moderate		Major		Replace		\$0	No observed deficiencies.

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation		NOT USED													
G20 Site Improvements															
G2010 Roadways		15000		None	x	Minor		Moderate		Major		Replace	100%	\$26,310	Crack fill and seal.
G2020 Parking Lots		30000		None	x	Minor		Moderate		Major		Replace	100%	\$52,620	Crack fill and seal.
G2030 Pedestrian Paving		14000	x	None		Minor		Moderate		Major		Replace	100%	\$0	Cost/SF of surface area
G2040 Site Development		1000	x	None		Minor		Moderate		Major		Replace		\$0	Cost/LF of fencing
G2050 Landscaping		10000	x	None		Minor		Moderate		Major		Replace		\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of pipe in cell E143
	Fire	100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of pipe in cell E144
G3020 Sanitary Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of sewer lines in cell E145
G3030 Storm Sewer		15000		None		Minor		Moderate	x	Major		Replace	100%	\$67,032	Beyond useful life and should be replaced.
G3040 Heating Distribution				None		Minor		Moderate		Major		Replace		\$0	Enter LF of heating ducts in cell E147
G3050 Cooling Distribution				None		Minor		Moderate		Major		Replace		\$0	Enter LF of duct work in cell E148
G3060 Fuel Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of natural gas lines in cell E149
G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	100%	x	None		Minor		Moderate		Major		Replace		\$0	
	Generator			None		Minor		Moderate		Major		Replace		\$0	
G4020 Site Lighting		100%	x	None		Minor		Moderate		Major		Replace		\$0	
G4030 Site Communications & Security				None		Minor		Moderate		Major		Replace		\$0	
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			
G90 Other Site Construction		NOT USED													

OTHER														
	Description of System		Unit of Measure		Quantity		Unit Budget		Extended		Notes			
									\$0					
									\$0					
									\$0					

Physical Condition Assessment

				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Budget Sub-Total	\$1,418,582
Budgeted Development Costs	\$539,061
Physical Condition Budget TOTAL	\$1,957,643
Cost with Escalation to June 2023	\$2,231,713
Cost with Escalation to June 2024	\$2,320,981
Cost with Escalation to June 2025	\$2,413,820
Replacement Budget	\$17,380,281

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Hucrest ES
 Building Name: 0
 Building ID: 0

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		6%	x	None	Minor	Moderate	Major	Replace		\$0	Portable buildings.	
		A1020 Special Foundations				None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		94%	x	None	Minor	Moderate	Major	Replace		\$0		
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls				None	Minor	Moderate	Major	Replace		\$0		
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	6%	x	None	Minor	Moderate	Major	Replace		\$0	Portable buildings.	
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0		
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0		
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt			None	Minor	Moderate	Major	Replace		\$0		
			Masonry	75%	x	None	Minor	Moderate	Major	Replace		\$0		
			Framed w/ Wood Siding			None	Minor	Moderate	Major	Replace		\$0		
		Previously Framed w/Panel Siding	Framed w/Metal Panel	25%		None	Minor	Moderate	x Major	Replace	20%	\$17,825	Siding at the portable buildings in good condition. The wood panels by the gym present damage specially at the bottom.	
			Framed w/Stucco			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Aluminum/Steel	100%	x	None	Minor	Moderate	Major	Replace		\$0		
			Clad			None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall			None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood	4		None	Minor	Moderate	Major	x Replace	100%	\$8,938	Exterior wood doors are damaged and need replacement.	
			Hollow Metal	20		None	Minor	Moderate	Major	x Replace	100%	\$40,219	Door hardware is from the 60's and 70's and does not comply with accessibility standards.	
			Storefront			None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	12%	x	None	Minor	Moderate	Major	Replace		\$0	Shingles installed in the early 2000's.	
													Many cracks and organic growth on the roofing system. Leaks were observed on the ceiling tiles. Majority of the roofing system has been replaced. Only 1800 SF needs to be replaced.	
			Built-Up	88%		None	Minor	Moderate	Major	x Replace	4%	\$47,841		
			Single Ply			None	Minor	Moderate	Major	Replace		\$0		
			Metal			None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights			None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch			None	Minor	Moderate	Major	Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	40%	x	None	Minor	Moderate	Major	Replace		\$0		
			Masonry	60%	x	None	Minor	Moderate	Major	Replace		\$0		
													Door hardware is from the 60's and 70's and does not comply with accessibility standards. Door panels present scuffing and minor impact damage.	
		C1020 Interior Doors	Wood	30		None	Minor	x Moderate	Major	Replace	100%	\$26,813		

Physical Condition Assessment

C1030 Fittings	Hollow Metal	6	None	Minor	x	Moderate	Major	Replace	100%	\$5,363	Door hardware is from the 60's and 70's and does not comply with accessibility standards. Door panels need paint.
	NOT USED		None	Minor		Moderate	Major	Replace			
C20 Stairs											
C2010 Stair Construction	Wood		None	Minor		Moderate	Major	Replace		\$0	Cost/Flight
	Metal		None	Minor		Moderate	Major	Replace		\$0	Cost/Flight
C2020 Stair Finishes	Concrete		None	Minor		Moderate	Major	Replace		\$0	Cost/Flight
	Concrete Fill		None	Minor		Moderate	Major	Replace		\$0	Cost/Flight
	Resilient		None	Minor		Moderate	Major	Replace		\$0	Cost/Flight
C30 Interior Finishes											
C3010 Wall Finishes	Paint on Masonry	80%	None	x	Minor	Moderate	Major	Replace	100%	\$93,675	
	Wallboard		None	Minor		Moderate	Major	Replace		\$0	
C3020 Floor Finishes	Wainscot	20%	None	x	Minor	Moderate	Major	Replace	100%	\$21,119	
	Ceramic Tile		None	Minor		Moderate	Major	Replace		\$0	
	Carpet / Soft Surface		None	Minor		Moderate	Major	Replace		\$0	
	Resilient Tile	85%	None	Minor		Moderate	Major	x	100%	\$302,142	Most VCT is separating from the seams and many areas are cracked. There are 9x9 tiles, possibly ACT, in the classrooms that seem to be original.
	Resilient Sheet	10%	x	None	Minor	Moderate	Major	Replace		\$0	
C3030 Ceiling Finishes	Polished Concrete		None	Minor		Moderate	Major	Replace		\$0	
	Ceramic Tile	3%	x	None	Minor	Moderate	Major	Replace		\$0	
	Liquid Applied	2%	x	None	Minor	Moderate	Major	Replace		\$0	
	Wood Sports Floor		None	Minor		Moderate	Major	Replace		\$0	
	Wallboard		None	Minor		Moderate	Major	Replace		\$0	
	Lay-In Ceiling Tile	30%	None	x	Minor	Moderate	Major	Replace	20%	\$3,136	Some panels present damage or stains.
	Glued-Up Ceiling Tile	70%	None	x	Minor	Moderate	Major	Replace	20%	\$4,757	Some panels present damage or stains.
	Painted Structure		None	Minor		Moderate	Major	Replace		\$0	
D SERVICES											
D10 Conveying											
D1010 Elevators & Lifts			None	Minor		Moderate	Major	Replace		\$0	
			None	Minor		Moderate	Major	Replace		\$0	
D1020 Escalators & Moving Walks			None	Minor		Moderate	Major	Replace		\$0	
			None	Minor		Moderate	Major	Replace		\$0	
D20 Plumbing											
D2010 Plumbing Fixtures		100%	None	Minor		Moderate	Major	x	60%	\$282,278	All (N) fixtures must meet ADA requirements by code. Many plumbing fixtures have been updated, but there remain original fixtures that need to be replaced, in particular in the staff restrooms and classroom sinks.
		100%	x	None	Minor	Moderate	Major	Replace		\$0	The system had minor repairs as needed, but there are not issues reported.
D2020 Domestic Water Distribution		100%	x	None	Minor	Moderate	Major	Replace		\$0	The system had minor repairs as needed, but there are not issues reported.
D2030 Sanitary Waste		100%	x	None	Minor	Moderate	Major	Replace		\$0	
D2040 Rain Water Drainage			None	Minor		Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED		None	Minor		Moderate	Major	Replace			
D30 HVAC											
D3010 Energy Supply			None	Minor		Moderate	Major	Replace		\$0	
D3020 Heat Generating Systems	Boiler		None	Minor		Moderate	Major	Replace		\$0	
	Air Handler	100%	x	None	Minor	Moderate	Major	Replace		\$0	All new system.
	Furnace		None	Minor		Moderate	Major	Replace		\$0	
	Heat Exchanger		None	Minor		Moderate	Major	Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler	100%	x	None	Minor	Moderate	Major	Replace		\$0	All new system.
	Stand alone chiller		None	Minor		Moderate	Major	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major	Replace		\$0	All new system.
	Hot water return & supply		None	Minor		Moderate	Major	Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit		None	Minor		Moderate	Major	Replace		\$0	
	In-room ventilator unit		None	Minor		Moderate	Major	Replace		\$0	
	In-room radiant unit		None	Minor		Moderate	Major	Replace		\$0	
D3060 Controls & Instrumentation		100%	None	Minor		Moderate	Major	Replace		\$0	All new system.
D3070 Systems Testing & Balancing		100%	None	Minor		Moderate	Major	Replace		\$0	All new system.
D3090 Other HVAC Systems & Equipment	NOT USED		None	Minor		Moderate	Major	Replace			
D40 Fire Protection											

Physical Condition Assessment

D4010 Sprinklers			None		Minor		Moderate		Major		Replace		\$0	
D4020 Standpipes			None		Minor		Moderate		Major		Replace		\$0	
D4030 Fire Protection Specialties			None		Minor		Moderate		Major		Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED		None		Minor		Moderate		Major		Replace			
D50 Electrical														
D5010 Electrical Service & Distribution		100%		None		Minor		Moderate		Major		Replace		\$0
D5020 Lighting and Branch Wiring		100%	x	None		Minor		Moderate		Major		Replace		\$0
D5030 Communications & Security	Voice / Data System	100%	x	None		Minor		Moderate		Major		Replace		\$0
	Clock / Intercom System	100%	x	None		Minor		Moderate		Major		Replace		\$0
	Closed Circuit Surveillance			None		Minor		Moderate		Major		Replace		\$0
	Access Control System			None		Minor		Moderate		Major		Replace		\$0
	Intrusion Alarm System	100%	x	None		Minor		Moderate		Major		Replace		\$0
	Fire Alarm / Detection	100%	x	None		Minor		Moderate		Major		Replace		\$0
	Lighting Control System			None		Minor		Moderate		Major		Replace		\$0
D5090 Other Electrical Systems	NOT USED			None		Minor		Moderate		Major		Replace		

E EQUIPMENT & FURNISHINGSE10 Equipment

E1010 Commercial Equipment	Food Service	100%	x	None		Minor		Moderate		Major		Replace		\$0
	Vocational			None		Minor		Moderate		Major		Replace		\$0
E1020 Institutional Equipment	Science			None		Minor		Moderate		Major		Replace		\$0
	Art			None		Minor		Moderate		Major		Replace		\$0
	Stage Performance			None		Minor		Moderate		Major		Replace		\$0
	Restroom Accessories/Stalls	100%	x	None		Minor		Moderate		Major		Replace		\$0
E1030 Vehicular Equipment	NOT USED			None		Minor		Moderate		Major		Replace		
E1090 Other Equipment	NOT USED			None		Minor		Moderate		Major		Replace		

E20 Furnishings

E2010 Fixed Furnishings		100%		None		Minor	x	Moderate		Major		Replace	100%	\$122,843	Surfaces and hardware need to be repaired.
E2020 Movable Furnishings				None		Minor		Moderate		Major		Replace		\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED**G BUILDING SITE WORK**G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways		12000		None	x	Minor		Moderate		Major		Replace	100%	\$21,048	Several temperature cracks on the asphalt.
G2020 Parking Lots		23200		None	x	Minor		Moderate		Major		Replace	100%	\$40,693	Several temperature cracks on the asphalt.
G2030 Pedestrian Paving		5000	x	None		Minor		Moderate		Major		Replace		\$0	
G2040 Site Development		1000	x	None		Minor		Moderate		Major		Replace		\$0	
G2050 Landscaping		12400	x	None		Minor		Moderate		Major		Replace		\$0	Mature landscape in fair condition.

G30 Site Mechanical Utilities

G3010 Water Supply	Domestic	100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of pipe in cell E143
	Fire			None		Minor		Moderate		Major		Replace		\$0	Enter LF of pipe in cell E144
G3020 Sanitary Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of sewer lines in cell E145
G3030 Storm Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	Enter SF of area to be drained
G3040 Heating Distribution				None		Minor		Moderate		Major		Replace		\$0	Enter LF of heating ducts in cell E147
G3050 Cooling Distribution				None		Minor		Moderate		Major		Replace		\$0	Enter LF of duct work in cell E148
G3060 Fuel Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0	Enter LF of natural gas lines in cell E149
G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution	Service	100%	x	None		Minor		Moderate		Major		Replace		\$0	No reported issues. New underground service.
	Generator			None		Minor		Moderate		Major		Replace		\$0	
G4020 Site Lighting		100%	x	None		Minor		Moderate		Major		Replace		\$0	It was reported that the site lighting was sufficient and working properly.
G4030 Site Communications & Security		100%	x	None		Minor		Moderate		Major		Replace		\$0	
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			

G90 Other Site Construction

NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	

Physical Condition Assessment

				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Budget Sub-Total	\$1,038,690
Budgeted Development Costs	\$394,702
Physical Condition Budget TOTAL	\$1,433,393
Cost with Escalation to June 2023	\$1,634,068
Cost with Escalation to June 2024	\$1,699,430
Cost with Escalation to June 2025	\$1,767,408
Replacement Budget	\$23,923,259

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Melrose ES
 Building Name: 0
 Building ID: 0

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An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		10%	x	None	Minor	Moderate	Major	Replace		\$0	1909 building. CMU	
		A1020 Special Foundations				None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		90%	x	None	Minor	Moderate	Major	Replace		\$0		
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls		10%		None	Minor	Moderate	Major	Replace		\$0	small area in 1909 building. Not used.	
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	10%	x	None	Minor	Moderate	Major	Replace		\$0	10% - 1909	
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete	90%	x	None	Minor	Moderate	Major	Replace		\$0		
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0		
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt Masonry	90%		None	Minor	Moderate	Major	Replace		\$0		
						None	Minor	Moderate	Major	Replace		\$0		
			Framed w/ Wood Siding	10%	x	None	Minor	Moderate	Major	x Replace	35%	\$32,418	1909 building wood siding in good condition, gym, top 1/2 wood paneling is bowing, presenting damage. District is getting an seismic upgrade that will address this issue	
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Stucco			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood		x	None	Minor	Moderate	Major	Replace		\$0		
			Aluminum/Steel	100%	x	None	Minor	Moderate	Major	Replace		\$0	1980s full replacement. No sign of seal failures.	
			Clad			None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall			None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood	12	x	None	Minor	Moderate	x Major	Replace	100%	\$20,110	Wood doors and hardware needs to be replaced across 12 doors.	
			Hollow Metal			None	Minor	x Moderate	Major	Replace		\$4,469	Metal door is corroded in the boiler room across from the SPED building. Other metal doors showing minor corrosion	
			Storefront	20		None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	50%	x	None	x Minor	Moderate	Major	Replace	25%	\$6,127	1909 and 1945 building. 1909 building is close to useful life.	
			Built-Up			None	Minor	Moderate	Major	Replace		\$0		
			Single Ply	50%		None	Minor	Moderate	Major	Replace		\$0		
			Metal			None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights			None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch			None	Minor	Moderate	Major	Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed			None	Minor	Moderate	Major	Replace		\$0		
			Masonry			None	Minor	Moderate	Major	Replace		\$0		
		C1020 Interior Doors	Wood	33	x	None	Minor	Moderate	Major	Replace		\$0	Most interior doors are accordion partitions	
			Hollow Metal			None	Minor	Moderate	Major	Replace		\$0		
		C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace				
<u>C20 Stairs</u>														

Physical Condition Assessment

C2010 Stair Construction	Wood			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight	
	Metal			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight	
	Concrete			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight	
	C2020 Stair Finishes	Concrete Fill		None		Minor		Moderate		Major		Replace		\$0	Cost/Flight	
C30 Interior Finishes	Resilient			None		Minor		Moderate		Major		Replace		\$0	Cost/Flight	
	C3010 Wall Finishes	Paint on Masonry	95%		None	x	Minor		Moderate		Major		Replace	33%	\$25,498	1940s building needs repainted
	Wallboard	5%		None	x	Minor		Moderate		Major		Replace		\$0		
	Wainscot			None		Minor		Moderate		Major		Replace		\$0		
C3020 Floor Finishes	Ceramic Tile			None		Minor		Moderate		Major		Replace		\$0		
	Carpet / Soft Surface	10%		None		Minor		Moderate		Major	x	Replace	100%	\$24,254	Carpets on top of tile - 100% replacement	
	Resilient Tile	80%	x	None		Minor		Moderate		Major	x	Replace	75%	\$148,141	Tile is Asbestos. Some of the asbestos has been replaced with polished concrete.	
	Resilient Sheet			None		Minor		Moderate		Major		Replace		\$0		
C3030 Ceiling Finishes	Polished Concrete	10%		None		Minor		Moderate		Major		Replace		\$0		
	Ceramic Tile			None		Minor		Moderate		Major		Replace		\$0		
	Liquid Applied			None		Minor		Moderate		Major		Replace		\$0		
	Wood Sports Floor			None		Minor		Moderate		Major		Replace		\$0		
	Wallboard	10%	x	None		Minor		Moderate		Major		Replace		\$0	Wood panel ceiling in office, gym	
	Lay-In Ceiling Tile	60%		None	x	Minor		Moderate		Major		Replace	10%	\$2,179	Some tiles are damaged or discolored	
	Glued-Up Ceiling Tile	30%		None	x	Minor		Moderate		Major		Replace	100%	\$7,080	Some tiles are damaged or discolored. Due to HVAC issues with vinyl pipes in 1940s building.	
	Painted Structure			None		Minor		Moderate		Major		Replace		\$0		
	D SERVICES															
	D10 Conveying															
D1010 Elevators & Lifts				None		Minor		Moderate		Major		Replace		\$0		
	D1020 Escalators & Moving Walks			None		Minor		Moderate		Major		Replace		\$0		
	D1090 Other Conveying Systems			None		Minor		Moderate		Major		Replace		\$0		
D20 Plumbing																
D2010 Plumbing Fixtures		100%	x	None		Minor		Moderate		Major	x	Replace	33%	\$107,838	Some fixtures beyond useful life, showing distress	
	D2020 Domestic Water Distribution		100%		None	x	Minor		Moderate		Major		Replace	100%	\$44,660	Aged piping that is in need of minor repairs
	D2030 Sanitary Waste			None		Minor		Moderate		Major		Replace		\$0		
	D2040 Rain Water Drainage		100%	x	None		Minor		Moderate		Major		Replace		\$0	
	D2090 Other Plumbing Systems	NOT USED			None		Minor		Moderate		Major		Replace			
D30 HVAC																
D3010 Energy Supply				None		Minor		Moderate		Major		Replace		\$0		
	D3020 Heat Generating Systems	Boiler			None		Minor		Moderate		Major		Replace		\$0	
	Air Handler	100%	x	None		Minor		Moderate		x	Major		Replace	25%	\$21,876	10 classrooms are starting to have issues with the gas pack units. Minor repairs needed.
D3030 Cooling Generating Systems	Furnace	50%	x	None		Minor		x	Moderate		Major		Replace	50%	\$12,164	8 classrooms are starting to have issues with the furnace systems. Minor repairs needed.
	Heat Exchanger			None		Minor			Moderate		Major		Replace		\$0	
	Component of air handler			None		Minor			Moderate		Major		Replace		\$0	
D3040 Distribution Systems	Stand alone chiller			None		Minor			Moderate		Major		Replace		\$0	
	Ductwork	100%		None		Minor			Moderate		Major		Replace		\$0	
	Hot water return & supply			None		Minor			Moderate		Major		Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit			None		Minor			Moderate		Major		Replace		\$0	
	In-room ventilator unit			None		Minor			Moderate		Major		Replace		\$0	
	In-room radiant unit			None		Minor			Moderate		Major		Replace		\$0	
D3060 Controls & Instrumentation				None		Minor			Moderate		Major		Replace		\$0	
	D3070 Systems Testing & Balancing			None		Minor			Moderate		Major		Replace		\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None		Minor		Moderate		Major		Replace			
D40 Fire Protection																
D4010 Sprinklers				None		Minor			Moderate		Major		Replace		\$0	no sprinkler system
	D4020 Standpipes			None		Minor			Moderate		Major		Replace		\$0	
	D4030 Fire Protection Specialties			None		Minor			Moderate		Major		Replace		\$0	
	D4090 Other Fire Protection Systems	NOT USED			None		Minor		Moderate		Major		Replace			
D50 Electrical																
D5010 Electrical Service & Distribution		100%	x	None		Minor			Moderate		Major		Replace		\$0	No observed issues
	D5020 Lighting and Branch Wiring		100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
	D5030 Communications & Security	Voice / Data System		100%	x	None		Minor		Moderate		Major		Replace		\$0

Physical Condition Assessment

D5090 Other Electrical Systems	Clock / Intercom System	100%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace	\$0	
	Intrusion Alarm System	10%	x	None	Minor	Moderate	Major	Replace	\$0	Present in the office only
	Fire Alarm / Detection	10%	x	None	Minor	Moderate	Major	Replace	\$0	Present in the office only
	Lighting Control System			None	Minor	Moderate	Major	Replace	\$0	
	NOT USED			None	Minor	Moderate	Major	Replace		

E EQUIPMENT & FURNISHINGS

E10 Equipment

E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major	Replace	\$0	kitchen appears in good condition
	Vocational			None	Minor	Moderate	Major	Replace	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace	\$0	
	Art			None	Minor	Moderate	Major	Replace	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace		
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace		

E20 Furnishings

E2010 Fixed Furnishings	100%	None	x	Minor	Moderate	Major	Replace	10%	\$5,047	Some surfaces and doors present damage and require replacement.
E2020 Movable Furnishings	100%	x	None	Minor	Moderate	Major	Replace		\$0	most furniture is dated, not uniform class-class, but in decent condition

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways		10000		None	x	Minor	Moderate	Major	Replace	100%	\$17,540	Minor temperature cracking.
G2020 Parking Lots		60000		None	Minor	Moderate	Major	x	Replace	45%	\$241,315	Minor temperature cracking. One gravel parking lot needs to be asphalt paved.
G2030 Pedestrian Paving		38000	x	None	Minor	Moderate	Major	Replace		\$0		Minor-moderate cracking. Large central courtyard, play courts are paved.
G2040 Site Development		2000	x	None	Minor	Moderate	Major	Replace		\$0		
G2050 Landscaping		180000	x	None	Minor	Moderate	Major	Replace		\$0		

G30 Site Mechanical Utilities

G3010 Water Supply	Domestic	1	x	None	Minor	Moderate	Major	Replace		\$0	good condition
	Fire			None	Minor	Moderate	Major	Replace		\$0	
G3020 Sanitary Sewer		1000		None	Minor	Moderate	Major	x	Replace	100%	\$50,274
G3030 Storm Sewer		1	x	None	Minor	Moderate	Major	Replace		\$0	
G3040 Heating Distribution		1	x	None	Minor	Moderate	Major	Replace		\$0	gas heat
G3050 Cooling Distribution		0	x	None	Minor	Moderate	Major	Replace		\$0	main building, SPED & Library have AC
G3060 Fuel Distribution		1	x	None	Minor	Moderate	Major	Replace		\$0	
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution	Service	100%	x	None	Minor	Moderate	Major	Replace	\$0		
	Generator			None	Minor	Moderate	Major	Replace	\$0		
G4020 Site Lighting		100%	x	None	Minor	Moderate	Major	x Replace	25%	\$11,800	Light poles are needed across the current gravel parking lot.
G4030 Site Communications & Security		100%	x	None	Minor	Moderate	Major	Replace		\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace			

G90 Other Site Construction

NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
Ductwork open, exposed through roof (see daylight) in boiler room near CR 11 (across from SPED)	square feet	10	250	\$2,500	Repair will require roof and ceiling patches
School has its own septic tank. Water runs to a pump house that is pumped all around campus, uphill, and out to a leach field	linear feet	1000	500	\$500,000	Septic system needs replaced; smell is constant, original to construction.
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Assessment

\$0

Physical Condition Budget Sub-Total	\$1,285,290
Budgeted Development Costs	\$488,410
Physical Condition Budget TOTAL	\$1,773,700
Cost with Escalation to June 2023	\$2,022,018
Cost with Escalation to June 2024	\$2,102,898
Cost with Escalation to June 2025	\$2,187,014
Replacement Budget	\$16,616,925

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Sunnyslope ES
 Building Name: 0
 Building ID: 0

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		5%	x	None	Minor	Moderate	Major	Replace		\$0	Portable building.	
		A1020 Special Foundations				None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		95%	x	None	Minor	Moderate	Major	Replace		\$0		
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls				None	Minor	Moderate	Major	Replace		\$0		
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	5%		None	Minor	Moderate	Major	Replace		\$0	Portable building.	
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0		
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0		
			Steel			None	Minor	Moderate	Major	Replace		\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt			None	Minor	Moderate	Major	Replace		\$0		
			Masonry	95%	x	None	Minor	Moderate	Major	Replace		\$0		
			Framed w/ Wood Siding	5%	x	None	Minor	Moderate	Major	Replace	100%	\$66,932	Cedar shingles are damaged and soft.	
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Stucco			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Aluminum/Steel	100%		None	Minor	Moderate	Major	Replace	20%	\$104,950	About 20% of the windows are steel original and beyond their expected useful life.	
			Clad			None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall			None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Hollow Metal	36		None	Minor	Moderate	Major	Replace	60%	\$31,371	Most hardware is obsolete, original to the building construction date.	
			Storefront			None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	10%		None	Minor	Moderate	Major	Replace	20%	\$1,417	Flashing is damaged on top of the sloped shingle roof.	
			Built-Up	90%	x	None	Minor	Moderate	Major	Replace		\$0	Mod Bit roof installed in 2000 in fair condition.	
			Single Ply			None	Minor	Moderate	Major	Replace		\$0		
			Metal			None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights	100%	x	None	Minor	Moderate	Major	Replace		\$0		
			Access Hatch	1	x	None	Minor	Moderate	Major	Replace		\$0		
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	60%	x	None	Minor	Moderate	Major	Replace		\$0		
			Masonry	40%	x	None	Minor	Moderate	Major	Replace		\$0		
		C1020 Interior Doors	Wood	55		None	Minor	Moderate	Major	Replace	50%	\$24,578	Hardware is obsolete and require replacement.	
			Hollow Metal	10		None	Minor	Moderate	Major	Replace	50%	\$4,469	Hardware is obsolete and require replacement.	
		C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace				
<u>C20 Stairs</u>														
		C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight	
			Metal	1	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues.	
			Concrete			None	Minor	Moderate	Major	Replace		\$0	Cost/Flight	
		C2020 Stair Finishes	Concrete Fill	1	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues.	

Physical Condition Assessment

		Resilient		None	Minor	Moderate	Major	Replace		\$0	Cost/Flight	
C30 Interior Finishes												
C3010 Wall Finishes	Paint on Masonry	80%	x	None	x	Minor	Moderate	Major	Replace	100%	\$94,035	
	Wallboard	15%	x	None		Minor	Moderate	Major	Replace		\$0	
	Wainscot			None		Minor	Moderate	Major	Replace		\$0	
	Ceramic Tile	5%	x	None		Minor	Moderate	Major	Replace		\$0	
C3020 Floor Finishes	Carpet / Soft Surface	30%		None		Minor	Moderate	Major	Replace		\$0	Carpets are in good condition.
	Resilient Tile	15%		None		Minor	Moderate	Major	x Replace	60%	\$32,115	Portions of the VCT are original and cracked.
	Resilient Sheet			None		Minor	Moderate	Major	Replace		\$0	
	Polished Concrete	50%		None		Minor	Moderate	Major	Replace		\$0	
	Ceramic Tile	4%		None		Minor	Moderate	Major	Replace		\$0	Ceramic tile and grouting in good condition.
	Liquid Applied	1%		None		Minor	Moderate	Major	x Replace	100%	\$7,404	Located at the mechanical room.
C3030 Ceiling Finishes	Wood Sports Floor			None		Minor	Moderate	Major	Replace		\$0	
	Wallboard	5%	x	None		Minor	Moderate	Major	Replace		\$0	
	Lay-In Ceiling Tile	80%		None	x	Minor	Moderate	Major	Replace	15%	\$6,297	Some tiles are damaged or discolored.
	Glued-Up Ceiling Tile	15%		None	x	Minor	Moderate	Major	Replace	20%	\$1,023	Some tiles are damaged or discolored.
	Painted Structure			None		Minor	Moderate	Major	Replace		\$0	
D SERVICES												
D10 Conveying												
D1010 Elevators & Lifts				None		Minor	Moderate	Major	Replace		\$0	
D1020 Escalators & Moving Walks				None		Minor	Moderate	Major	Replace		\$0	
D1090 Other Conveying Systems				None		Minor	Moderate	Major	Replace		\$0	
D20 Plumbing												
D2010 Plumbing Fixtures		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D2020 Domestic Water Distribution		100%		None	x	Minor	Moderate	Major	Replace	100%	\$64,544	Aged piping that is in need of minor repairs
D2030 Sanitary Waste		100%		None	x	Minor	Moderate	Major	Replace	100%	\$82,386	Aged sewer that is in need of minor repairs
D2040 Rain Water Drainage		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None		Minor	Moderate	Major	Replace			
D30 HVAC												
D3010 Energy Supply		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D3020 Heat Generating Systems	Boiler	100%	x	None		Minor	Moderate	Major	x Replace	50%	\$249,780	Boiler system is at end of useful life.
	Air Handler	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Furnace			None		Minor	Moderate	Major	Replace		\$0	
	Heat Exchanger			None		Minor	Moderate	Major	Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Stand alone chiller			None		Minor	Moderate	Major	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Hot water return & supply			None		Minor	Moderate	Major	Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit	90%		None		Minor	Moderate	Major	Replace		\$0	
	In-room ventilator unit	10%		None		Minor	Moderate	Major	Replace		\$0	
	In-room radiant unit	10%	x	None		Minor	Moderate	Major	Replace		\$0	Unit heater in the mechanical room.
D3060 Controls & Instrumentation		100%	x	None		Minor	Moderate	Major	Replace		\$0	Pneumatic controls with no reported issues.
D3070 Systems Testing & Balancing		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D3090 Other HVAC Systems & Equipment	NOT USED			None		Minor	Moderate	Major	Replace			
D40 Fire Protection												
D4010 Sprinklers				None		Minor	Moderate	Major	Replace		\$0	
D4020 Standpipes				None		Minor	Moderate	Major	Replace		\$0	
D4030 Fire Protection Specialties				None		Minor	Moderate	Major	Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None		Minor	Moderate	Major	Replace			
D50 Electrical												
D5010 Electrical Service & Distribution		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D5020 Lighting and Branch Wiring		100%	x	None		Minor	Moderate	Major	Replace		\$0	
D5030 Communications & Security	Voice / Data System	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Clock / Intercom System	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Closed Circuit Surveillance	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Access Control System			None		Minor	Moderate	Major	Replace		\$0	
	Intrusion Alarm System	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Fire Alarm / Detection	100%	x	None		Minor	Moderate	Major	Replace		\$0	
	Lighting Control System			None		Minor	Moderate	Major	Replace		\$0	
D5090 Other Electrical Systems	NOT USED			None		Minor	Moderate	Major	Replace			

Physical Condition Assessment

<u>E10 Equipment</u>																		
E1010 Commercial Equipment	Food Service	100%	x	None		Minor		Moderate		Major		Replace		\$0				
	Vocational			None		Minor		Moderate		Major		Replace		\$0				
E1020 Institutional Equipment	Science			None		Minor		Moderate		Major		Replace		\$0				
	Art			None		Minor		Moderate		Major		Replace		\$0				
	Stage Performance			None		Minor		Moderate		Major		Replace		\$0			Cost/SF of Stage Performance Area	
E1030 Vehicular Equipment	Restroom Accessories/Stalls	100%	x	None		Minor		Moderate		Major		Replace		\$0				
E1090 Other Equipment	NOT USED			None		Minor		Moderate		Major		Replace						
<u>E20 Furnishings</u>																		
E2010 Fixed Furnishings		100%		None		Minor	x	Moderate		Major		Replace	80%	\$98,653			Some surfaces and doors present damage and require replacement.	
E2020 Movable Furnishings		100%	x	None		Minor		Moderate		Major		Replace		\$0				

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

<u>G10 Site Preparation</u>		NOT USED																
<u>G20 Site Improvements</u>																		
G2010 Roadways		6200		None	x	Minor		Moderate		Major		Replace	100%	\$10,875			Minor temperature cracking.	
G2020 Parking Lots		51756		None	x	Minor		Moderate		Major		Replace	100%	\$90,780			Minor temperature cracking.	
G2030 Pedestrian Paving		3500	x	None		Minor		Moderate		Major		Replace		\$0			No observed issues.	
G2040 Site Development		600	x	None		Minor		Moderate		Major		Replace		\$0			No observed issues.	
G2050 Landscaping		10000	x	None		Minor		Moderate		Major		Replace		\$0			No observed issues.	
<u>G30 Site Mechanical Utilities</u>																		
G3010 Water Supply	Domestic	100	x	None		Minor		Moderate		Major		Replace		\$0				
	Fire			None		Minor		Moderate		Major		Replace		\$0				
G3020 Sanitary Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0				
G3030 Storm Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0				
G3040 Heating Distribution				None		Minor		Moderate		Major		Replace		\$0				
G3050 Cooling Distribution				None		Minor		Moderate		Major		Replace		\$0				
G3060 Fuel Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0				
G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace						
<u>G40 Site Electrical Utilities</u>																		
G4010 Electrical Distribution	Service	100%	x	None		Minor		Moderate		Major		Replace		\$0				
	Generator			None		Minor		Moderate		Major		Replace		\$0				
G4020 Site Lighting		100%	x	None		Minor		Moderate		Major		Replace		\$0				
G4030 Site Communications & Security				None		Minor		Moderate		Major		Replace		\$0				
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace						
<u>G90 Other Site Construction</u>																		

OTHER							
	Description of System	Unit of Measure	Quantity	Unit Budget		Extended	Notes
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	

Physical Condition Budget Sub-Total	\$971,609
Budgeted Development Costs	\$369,211
Physical Condition Budget TOTAL	\$1,340,820
Cost with Escalation to June 2023	\$1,528,535
Cost with Escalation to June 2024	\$1,589,676
Cost with Escalation to June 2025	\$1,653,263

Replacement Budget \$24,015,291

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Winchester ES
 Building Name: Main
 Building ID: 19912772123

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

An unused cell or system that should not receive direct user input

An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		100%	x	None	Minor	Moderate	Major	Replace		\$0	Wood spread footers - no observed issues	
		A1020 Special Foundations			o	None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade			o	None	Minor	Moderate	Major	Replace		\$0		
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls		30%	x	None	Minor	Moderate	Major	Replace		\$0	Building C and D have a basement, no observed issues	
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete		o	None	Minor	Moderate	Major	Replace		\$0		
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete		o	None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt Masonry		o	None	Minor	Moderate	Major	Replace		\$0		
				2%	x	None	Minor	Moderate	Major	Replace		\$0	All masonry walls were in good shape	
			Framed w/ Wood Siding	98%		None	Minor	x Moderate	Major	Replace	9%	\$13,145	Minor painting needed on 7 of the buildings. The gym had some panels that need to be replaced.	
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Stucco		o	None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer		o	None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood	12%		None	Minor	Moderate	x Major	Replace	100%	\$28,079		
			Aluminum/Steel	88%		None	Minor	x Moderate	Major	Replace	11%	\$12,641		
			Clad		o	None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall		o	None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood	24		None	Minor	Moderate	x Major	Replace	8%	\$3,218		
			Hollow Metal	41	x	None	Minor	Moderate	Major	Replace		\$0		
			Storefront		o	None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	35%		None	Minor	Moderate	Major	x Replace	75%	\$191,153	All covered walkways have major ponding / leaks and need to be replaced. Issues observed on multiple roofs - cost adjusted up to provide a more accurate estimate	
			Built-Up	65%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Single Ply		o	None	Minor	Moderate	Major	Replace		\$0		
			Metal		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile		o	None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights		o	None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch		o	None	Minor	Moderate	Major	Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	97%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Masonry	3%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
		C1020 Interior Doors	Wood	48	x	None	Minor	Moderate	Major	Replace		\$0	All interior wood doors were in functioning properly	
			Hollow Metal	7	x	None	Minor	Moderate	Major	Replace		\$0	All interior metal doors were in good operating order	
		C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace				

Physical Condition Assessment

C20 Stairs

C2010 Stair Construction	Wood	1	x	None	Minor	Moderate	Major	Replace	\$0	All stairs were in good condition with no observed structural integrity issues
	Metal		o	None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Concrete		o	None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
C2020 Stair Finishes	Concrete Fill		o	None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Resilient	1	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues

C30 Interior Finishes

C3010 Wall Finishes	Paint on Masonry	1%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Wallboard	97%		None	Minor	x Moderate	Major	Replace	11%	Moderate patch and paint was needed throughout
	Wainscot		o	None	Minor	Moderate	Major	Replace	\$0	
	Ceramic Tile	2%		None	x Minor	Moderate	Major	Replace	50%	Minor grout damage noted in boys restroom - cost adjusted up reflect more accurate costs
C3020 Floor Finishes	Carpet / Soft Surface	37%		None	Minor	Moderate	Major	x Replace	21%	Carpet is severely worn in small spots throughout. Major areas that need to be replaced include the Library / Media center and offices next to that area.
	Resilient Tile	50%		None	Minor	Moderate	x Major	Replace	18%	There were several spots throughout where the majority of the space needed to be replaced - mainly in the cafeteria and a few classrooms.
	Resilient Sheet	3%		None	Minor	Moderate	Major	x Replace	16%	Minimal replacement needed in a classroom and the kitchen
	Polished Concrete	7%		None	x Minor	Moderate	Major	Replace	22%	Damaged surface in custodian closets, boiler rooms and storage areas.
	Ceramic Tile	3%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Liquid Applied		o	None	Minor	Moderate	Major	Replace	\$0	
	Wood Sports Floor		o	None	Minor	Moderate	Major	Replace	\$0	
C3030 Ceiling Finishes	Wallboard	22%		None	Minor	x Moderate	Major	Replace	26%	Patch and paint needed primarily in the gym area (wood paneling).
	Lay-In Ceiling Tile	54%		None	x Minor	Moderate	Major	Replace	7%	Stained and damaged tiles observed throughout.
	Glued-Up Ceiling Tile	23%		None	x Minor	Moderate	Major	Replace	5%	Small portion of glue up tiles damaged in 4 different areas.
	Painted Structure		o	None	Minor	Moderate	Major	Replace	\$0	

D SERVICESD10 Conveying

D1010 Elevators & Lifts			o	None	Minor	Moderate	Major	Replace	\$0	
D1020 Escalators & Moving Walks			o	None	Minor	Moderate	Major	Replace	\$0	
D1090 Other Conveying Systems			o	None	Minor	Moderate	Major	Replace	\$0	

D20 Plumbing

D2010 Plumbing Fixtures		100%		None	Minor	x Moderate	Major	Replace	2%	\$1,203	2 of 113 fixtures were not functioning.
D2020 Domestic Water Distribution		100%		None	Minor	Moderate	Major	x Replace	80%	\$282,737	A majority of the system is beyond its useful life and should be replaced
D2030 Sanitary Waste		100%		None	Minor	Moderate	Major	x Replace	80%	\$80,394	A majority of the system is beyond its useful life and should be replaced
D2040 Rain Water Drainage		100%	x	None	Minor	Moderate	Major	Replace	\$0		No observed issues
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace			

D30 HVAC

D3010 Energy Supply		100%	x	None	Minor	Moderate	Major	Replace	\$0		No observed issues
D3020 Heat Generating Systems	Boiler	50%	x	None	Minor	Moderate	Major	Replace	\$0		Main building - no issues observed.
	Air Handler	50%	x	None	Minor	Moderate	Major	Replace	\$0		Modulars - no issues noted.
	Furnace		o	None	Minor	Moderate	Major	Replace	\$0		
	Heat Exchanger		o	None	Minor	Moderate	Major	Replace	\$0		
D3030 Cooling Generating Systems	Component of air handler	50%	x	None	Minor	Moderate	Major	Replace	\$0		Half of the buildings have cooling
	Stand alone chiller		o	None	Minor	Moderate	Major	Replace	\$0		
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major	Replace	\$0		No observed issues
	Hot water return & supply	100%	x	None	Minor	Moderate	Major	Replace	\$0		No observed issues
D3050 Terminal & Package Units	Above ceiling VAV unit		o	None	Minor	Moderate	Major	Replace	\$0		
	In-room ventilator unit	75%		None	Minor	Moderate	Major	Replace	\$0		
	In-room radiant unit	75%		None	Minor	Moderate	Major	Replace	\$0		

Physical Condition Assessment

D3060 Controls & Instrumentation		100%		None	Minor	Moderate	Major	x	Replace	100%	\$130,591	The system is obsolete and experiencing some issues across the facility. Nuematic controls are not functioning properly.
D3070 Systems Testing & Balancing		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
D40 Fire Protection												
D4010 Sprinklers			o	None	Minor	Moderate	Major		Replace		\$0	
D4020 Standpipes			o	None	Minor	Moderate	Major		Replace		\$0	
D4030 Fire Protection Specialties			o	None	Minor	Moderate	Major		Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major		Replace			
D50 Electrical												
D5010 Electrical Service & Distribution		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
D5020 Lighting and Branch Wiring		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
D5030 Communications & Security	Voice / Data System	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Clock / Intercom System	100%		None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Closed Circuit Surveillance	100%		None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Access Control System		o	None	Minor	Moderate	Major		Replace		\$0	
	Intrusion Alarm System	25%	x	None	Minor	Moderate	Major		Replace		\$0	Admin and IT areas, No observed issues
	Fire Alarm / Detection	100%		None	Minor	Moderate	Major	x	Replace	100%	\$103,405	New system needs to be installed
	Lighting Control System		o	None	Minor	Moderate	Major		Replace		\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment												
E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Vocational		o	None	Minor	Moderate	Major		Replace		\$0	
E1020 Institutional Equipment	Science		o	None	Minor	Moderate	Major		Replace		\$0	
	Art		o	None	Minor	Moderate	Major		Replace		\$0	
	Stage Performance		o	None	Minor	Moderate	Major		Replace		\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%		None	Minor	x	Moderate	Major	Replace	10%	\$6,165	3 stall doors are not functioning properly in girls restroom and do not meet ADA. ADA not being met in boys restroom.
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
E20 Furnishings												
E2010 Fixed Furnishings		100%		None	Minor	x	Moderate	Major	Replace	25%	\$28,521	Casework is worn in various areas - mainly in classrooms.
E2020 Movable Furnishings		100%		None	Minor	Moderate	Major	x	Replace	1%	\$11,651	Outdated furniture needed in 1 classroom.

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation	NOT USED											
G20 Site Improvements												
G2010 Roadways		2470		None	x	Minor	Moderate	Major	Replace	5%	\$217	Minor cracking on roadways
G2020 Parking Lots		26220		None	x	Minor	Moderate	Major	Replace	25%	\$11,497	Minor cracks observed in parking lot areas
G2030 Pedestrian Paving		53838		None	Minor	Moderate	x	Major	Replace	30%	\$162,399	Multiple sections of the pedestrian walkway are damaged and need to be replaced
G2040 Site Development		2229	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G2050 Landscaping		164329	x	None	Minor	Moderate	Major		Replace		\$0	Entire site is irrigated, no observed issues
G30 Site Mechanical Utilities												
G3010 Water Supply	Domestic	700		None	Minor	Moderate	Major	x	Replace	75%	\$38,124	Finding rust in system when it gets turned off and turned back on
	Fire		o	None	Minor	Moderate	Major		Replace		\$0	
G3020 Sanitary Sewer		1000		None	Minor	Moderate	Major	x	Replace	75%	\$37,706	A majority of the system is beyond its useful life and should be replaced
G3030 Storm Sewer		1	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G3040 Heating Distribution		1	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G3050 Cooling Distribution		1	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G3060 Fuel Distribution		1	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major		Replace			
G40 Site Electrical Utilities												
G4010 Electrical Distribution	Service	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Generator		o	None	Minor	Moderate	Major		Replace		\$0	

Physical Condition Assessment

G4020 Site Lighting		100%		None		Minor	x	Moderate		Major		Replace	10%	\$3,544	Some lights were non functional
G4030 Site Communications & Security		100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			
G90 Other Site Construction	NOT USED														

OTHER															
	Description of System		Unit of Measure		Quantity		Unit Budget		Extended	Notes					
									\$0						
									\$0						
									\$0						
									\$0						
									\$0						
									\$0						
									\$0						
									\$0						

Physical Condition Budget Sub-Total	\$1,231,507
Budgeted Development Costs	\$467,973
Physical Condition Budget TOTAL	\$1,699,480
Cost with Escalation to June 2023	\$1,937,407
Cost with Escalation to June 2024	\$2,014,904
Cost with Escalation to June 2025	\$2,095,500
Replacement Budget	\$22,217,596

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: John C Fremont MS
 Building Name: Main
 Building ID: 19912782162

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			LEVEL OF ACTION														
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number		None	Minor	Moderate	Major	Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes				
A SUBSTRUCTURE																	
A10 Foundations																	
		A1010 Standard Foundations			<input type="radio"/>	None	<input type="checkbox"/>	Minor	<input checked="" type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace		\$0	
		A1020 Special Foundations			<input type="radio"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace		\$0	
		A1030 Slab on Grade		100%	<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace	1%	\$30,416	Boys restroom in building B is sunk down in far corner
A20 Basement Construction																	
		A2010 Basement Excavation	NOT USED		<input checked="" type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input checked="" type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace			
		A2020 Basement Walls			<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace		\$0	
B SHELL																	
B10 Superstructure																	
		B1010 Floor Construction	Wood		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Steel		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Concrete	100%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace		\$0	No observed issues
		B1020 Roof Construction	Wood	100%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace		\$0	No observed issues
			Steel		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Concrete		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
B20 Exterior Enclosure																	
		B2010 Exterior Walls	Concrete Formed / Tilt Masonry	66%	<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input checked="" type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace	22%	\$54,163	Paint needed on the all exterior concrete walls
					<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Framed w/ Wood Siding	34%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input type="checkbox"/>	Replace	25%	\$56,780	Replacement of metal panels is needed.
			Framed w/Metal Panel		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	Degrading across several sections of the facility.
			Framed w/Stucco		<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	Patch and paint needed in multiple areas
			Framed w/Masonry Veneer		<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
		B2020 Exterior Windows	Wood	1%	<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input type="checkbox"/>	Replace	100%	\$2,877	All 5 single pane wood windows need to be replaced
					<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>				89 of the 960 aluminum / steel windows are single pane, fogged, or have damaged sashes/frames that need to be repaired or replaced
			Aluminum/Steel Clad	99%	<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace	9%	\$102,762	
					<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Curtain Wall		<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
		B2030 Exterior Doors	Wood	2	<input checked="" type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	All exterior wood doors are in good condition
					<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>				A door on the east side of building C needs to be replaced - door and hardware only
			Hollow Metal Storefront	64	<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>	Major	<input type="checkbox"/>	Replace	2%	\$1,859	
					<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
B30 Roofing																	
		B3010 Roof Coverings	Asphalt Shingle	96%	<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input checked="" type="checkbox"/>	Replace	15%	\$247,143	Minor damage on buildings F, J, H, B, G, & I - Major damage on building A
			Built-Up		<input type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	South walkway needs to be replaced - major ponding and damaged torch down - cost adjusted up to reflect more accurate estimate
			Single Ply	4%	<input checked="" type="checkbox"/>	None	<input type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	No observed issues
			Metal		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
			Concrete Tile		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	
		B3020 Roof Openings	Skylights		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	By Building GSF
			Access Hatch		<input type="checkbox"/>	None	<input checked="" type="checkbox"/>	Minor	<input type="checkbox"/>	Moderate	<input type="checkbox"/>	Major	<input type="checkbox"/>	Replace		\$0	Per hatch
C INTERIORS																	
C10 Interior Construction																	

Physical Condition Assessment

C1010 Partitions	Framed	78%	x	None	Minor	Moderate	Major	Replace	\$0	One crack observed above a door in a classroom
	Masonry	22%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
C1020 Interior Doors	Wood	107	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Hollow Metal	81		None	Minor	Moderate	x Major	Replace	1%	\$995 One door was damaged that needs new glass
C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace		
C20 Stairs										
C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Metal			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Concrete			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
	Resilient			None	Minor	Moderate	Major	Replace	\$0	Cost/Flight
C30 Interior Finishes										
C3010 Wall Finishes	Paint on Masonry	21%		None	x Minor	Moderate	Major	Replace	26%	\$13,770 Paint needed in multiple areas - buildings F & J
	Wallboard	77%		None	Minor	x Moderate	Major	Replace	12%	\$26,225 Patch and paint needed in numerous areas throughout
	Wainscot	1%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
	Ceramic Tile	2%		None	x Minor	Moderate	Major	Replace	3%	\$63 Minor grout damage in two restrooms - cost adjusted up
C3020 Floor Finishes	Carpet / Soft Surface	12%		None	Minor	Moderate	Major	x Replace	7%	\$6,440 Worn carpet in weight room, library and faculty room
	Resilient Tile	58%		None	Minor	Moderate	Major	x Replace	40%	\$181,072 Sporadic lifting and cracked tiles throughout - some very large cracks across entire floor in building E - floor is shrinking and swelling - some rooms need all tile replaced. Several sections have ACT flooring.
	Resilient Sheet	9%		None	Minor	Moderate	Major	x Replace	2%	\$2,479 Minor damage observed in three areas
	Polished Concrete	8%		None	x Minor	Moderate	Major	Replace	23%	\$4,266 Minor damage observed in four areas
	Ceramic Tile	4%		None	Minor	Moderate	Major	x Replace	7%	\$8,079 Tile needs repair in two restrooms and in girls locker room
	Liquid Applied		o	None	Minor	Moderate	Major	Replace		\$0
	Wood Sports Floor	7%		None	Minor	Moderate	Major	Replace		\$0 No observed issues
C3030 Ceiling Finishes	Wallboard	15%		None	x Minor	Moderate	Major	Replace	4%	\$2,162 Minor paint needed in a few rooms
	Lay-In Ceiling Tile	6%		None	x Minor	Moderate	Major	Replace	10%	\$689 Water stained tiles found in four rooms
	Glued-Up Ceiling Tile	77%		None	x Minor	Moderate	Major	Replace	7%	\$4,021 Water damage found in multiple areas. Sagging and bulging tiles found in multiple areas. Major water damage in north hallway.
	Painted Structure		o	None	Minor	Moderate	Major	Replace		\$0

D SERVICESD10 Conveying

D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace	\$0	
D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace	\$0	
D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace	\$0	

D20 Plumbing

D2010 Plumbing Fixtures		100%	x	None	Minor	Moderate	Major	Replace	\$0	210 fixtures were counted and all were in good working order
D2020 Domestic Water Distribution		100%		None	Minor	Moderate	Major	x Replace	65%	\$543,123 A majority of the system is beyond its useful life and should be replaced
D2030 Sanitary Waste		100%		None	Minor	Moderate	Major	x Replace	65%	\$154,432 A majority of the system is beyond its useful life and should be replaced
D2040 Rain Water Drainage			o	None	Minor	Moderate	Major	Replace		\$0
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace		

D30 HVAC

D3010 Energy Supply		100%	x	None	Minor	Moderate	Major	Replace	\$0	No observed issues
D3020 Heat Generating Systems	Boiler	100%	x	None	x Minor	Moderate	Major	Replace	25%	\$57,962 3 boilers - no observed issues. Starting to have failure issues over the last year. Minor repairs needed.
	Air Handler		o	None	Minor	Moderate	Major	Replace		\$0
	Furnace		o	None	Minor	Moderate	Major	Replace		\$0
	Heat Exchanger		o	None	Minor	Moderate	Major	Replace		\$0
D3030 Cooling Generating Systems	Component of air handler		o	None	Minor	Moderate	Major	Replace		\$0
	Stand alone chiller	5%	x	None	Minor	Moderate	Major	Replace		\$0 No observed issues
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major	Replace		\$0 No observed issues

Physical Condition Assessment

D3050 Terminal & Package Units	Hot water return & supply	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Above ceiling VAV unit		o	None	Minor	Moderate	Major	Replace		\$0	
	In-room ventilator unit		o	None	Minor	Moderate	Major	Replace		\$0	
	In-room radiant unit		o	None	Minor	Moderate	Major	Replace		\$0	
D3060 Controls & Instrumentation		100%		None	Minor	Moderate	Major	x Replace	100%	\$308,749	System has major issues and needs to be replaced
D3070 Systems Testing & Balancing		100%		None	Minor	Moderate	Major	x Replace	20%	\$33,515	Complaints from staff of major issues depending on the time of year - building E on the west side - heat trap issues with classrooms at 90+ degrees
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace			
D40 Fire Protection											
D4010 Sprinklers		100%		None	Minor	Moderate	Major	x Replace	50%	\$208,894	Issues observed with dry system that leaks during its yearly test
D4020 Standpipes		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
D4030 Fire Protection Specialties			o	None	Minor	Moderate	Major	Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace			
D50 Electrical											
D5010 Electrical Service & Distribution		100%	x	None	Minor	Moderate	x Major	Replace	25%	\$179,912	Electrical system needs to be upgraded. Full and outdated based on campus needs.
D5020 Lighting and Branch Wiring		100%		None	Minor	Moderate	x Major	Replace	1%	\$7,688	8 light fixtures in the kitchen are damaged or not working
D5030 Communications & Security	Voice / Data System	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Clock / Intercom System	100%		None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Closed Circuit Surveillance	100%		None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Access Control System		o	None	Minor	Moderate	Major	Replace		\$0	
	Intrusion Alarm System	20%	x	None	Minor	Moderate	Major	Replace		\$0	Admin and IT areas - No observed issues
	Fire Alarm / Detection	100%		None	Minor	Moderate	Major	x Replace	100%	\$244,474	System is beyond its useful life and should be replaced - cost adjusted down
	Lighting Control System	20%	x	None	Minor	Moderate	Major	Replace		\$0	Exterior lighting sensors - No observed issues
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment

E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues - staff complained about warming rack not working very well
	Vocational		o	None	Minor	Moderate	Major	Replace		\$0	
E1020 Institutional Equipment	Science	7800	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Art	4474	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
	Stage Performance		o	None	Minor	Moderate	Major	Replace		\$0	
	Restroom Accessories/Stalls	100%		None	Minor	Moderate	x Major	Replace	3.00%	\$1,343	One stall is damaged in boys locker room
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace			
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace			

E20 Furnishings

E2010 Fixed Furnishings		100%		None	Minor	Moderate	Major	x Replace	100%	\$1,069,718	Some lockers are beyond their useful life, casework in a few classrooms is damaged and worn, gym bleachers are worn and damaged
E2020 Movable Furnishings		100%		None	Minor	Moderate	Major	x Replace	1%	\$27,546	Desks in one classroom are beyond their useful life

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways		3040		None	x Minor	Moderate	Major	Replace	5%	\$267	Minor cracks on north roadway - cost adjusted up
G2020 Parking Lots		41468		None	Minor	Moderate	x Major	Replace	30%	\$90,340	Cracks and alligating found in all parking areas East parking lot is in rough shape
G2030 Pedestrian Paving		40851		None	Minor	Moderate	x Major	Replace	14%	\$57,505	Broken and cracked sections of pedestrian pavement found around entire site
G2040 Site Development		173	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues
G2050 Landscaping		375063	x	None	Minor	Moderate	Major	Replace		\$0	Entire site is irrigated - No observed issues

Physical Condition Assessment

G30 Site Mechanical Utilities

G3010 Water Supply	Domestic	1800		None	Minor	Moderate	Major	x	Replace	75%	\$98,034	Beyond useful life. Needs repairs and/or sections of replacement.
	Fire	4000		None	Minor	Moderate	Major	x	Replace	50%	\$145,236	Beyond useful life. Needs repairs and/or sections of replacement.
G3020 Sanitary Sewer		2400		None	Minor	Moderate	Major	x	Replace	75%	\$90,493	Beyond useful life. Needs repairs and/or sections of replacement.
G3030 Storm Sewer		100	x	None	Minor	Moderate	Major		Replace		\$0	Enter SF of area to be drained
G3040 Heating Distribution		100	x	None	Minor	Moderate	Major		Replace		\$0	Enter LF of heating ducts in cell E147
G3050 Cooling Distribution		100	x	None	Minor	Moderate	Major		Replace		\$0	Enter LF of duct work in cell E148
G3060 Fuel Distribution		100	x	None	Minor	Moderate	Major		Replace		\$0	Enter LF of natural gas lines in cell E149
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major		Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution	Service Generator	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
			o	None	Minor	Moderate	Major		Replace		\$0	
G4020 Site Lighting		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G4030 Site Communications & Security		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major		Replace			

G90 Other Site Construction

NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Budget Sub-Total	\$4,065,493
Budgeted Development Costs	\$1,544,887
Physical Condition Budget TOTAL	\$5,610,380
Cost with Escalation to June 2023	\$6,395,833
Cost with Escalation to June 2024	\$6,651,666
Cost with Escalation to June 2025	\$6,917,733
Replacement Budget	\$54,952,254

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Joseph Lane MS
 Building Name: Main
 Building ID: 19912792167

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET

■ An unused cell or system that should not receive direct user input

■ An automatically populated cell from user input elsewhere in the file - do not overwrite

			LEVEL OF ACTION							Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes	
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		60%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
		A1020 Special Foundations			o	None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		40%		None	Minor	Moderate	x	Major	Replace	4%	\$46,661	Major heaving and separating along west side of building D. Significant crack on corner of building due to settling issues. Can be fixed with TerraFirma foundation system
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls		100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood	60%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete	40%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
		B1020 Roof Construction	Wood	100%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
			Steel		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete		o	None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt		o	None	Minor	Moderate	Major	Replace		\$0		
			Masonry	55%		None	Minor	x	Moderate	Major	Replace	9%	\$17,704	Exterior masonry walls need paint in multiple areas
			Framed w/ Wood Siding			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Metal Panel	45%		None	Minor	x	Moderate	Major	Replace	19%	\$33,591	Exterior siding needs paint in multiple areas
			Framed w/Stucco		o	None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer		o	None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood	2%		None	Minor	Moderate	x	Major	Replace	100%	\$10,609	12 single pane windows need to be replaced (building F) - cost adjusted down
			Aluminum/Steel	98%		None	Minor	Moderate	x	Major	Replace	26%	\$106,834	169 of 664 aluminum / steel windows were single pane or fogged and need to be replaced
			Clad		o	None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall		o	None	Minor	Moderate	Major	Replace		\$0		
		B2030 Exterior Doors	Wood	1	x	None	Minor	Moderate	Major	Replace		\$0	All exterior wood doors were in good condition	
			Hollow Metal	63	x	None	Minor	Moderate	Major	Replace		\$0	All exterior metal doors were in good condition	
			Storefront		o	None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle	45%		None	Minor	Moderate	Major	x	Replace	20%	\$148,566	Minor to Major issues found on every shingle and torch down roof. Standing water was on multiple roofs and all walkways. Numerous flashing and cracks found on torch down roofs and shingle roof system is showing sings of wear. Adjusted cost up to more accurately reflect cost estimate
			Built-Up	55%	o	None	Minor	Moderate	Major	Replace		\$0	No observed issues.	
			Single Ply	3%	x	None	Minor	Moderate	Major	Replace		\$0	Roofs on modulars are in good shape	
			Metal		o	None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile		o	None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights		o	None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch		o	None	Minor	Moderate	Major	Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	91%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	

Physical Condition Assessment

	Masonry	9%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
C1020 Interior Doors	Wood	132		None	Minor	x	Moderate	Major	Replace	1%	\$1,180	Door hardware was non-functional on one door.
C1030 Fittings	Hollow Metal	20	x	None	Minor		Moderate	Major	Replace		\$0	No observed issues
C20 Stairs	NOT USED			None	Minor	Moderate	Major	Replace				
C2010 Stair Construction	Wood	3	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
	Metal		o	None	Minor	Moderate	Major	Replace		\$0		
	Concrete	1	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
C2020 Stair Finishes	Concrete Fill	1	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
	Resilient	1	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
C30 Interior Finishes												
C3010 Wall Finishes	Paint on Masonry	9%		None	x	Minor	Moderate	Major	Replace	18%	\$3,993	Paint needed in multiple areas
	Wallboard	87%		None	x	Minor	Moderate	Major	Replace	12%	\$23,208	Patch and paint needed throughout
	Wainscot		o	None	Minor	Moderate	Major	Replace		\$0		
	Ceramic Tile	4%		None	x	Minor	Moderate	Major	Replace	10%	\$396	Minor grout damage found in 3 restrooms and locker rooms - cost adjusted up
C3020 Floor Finishes	Carpet / Soft Surface	23%		None	Minor	Moderate	Major	x Replace	10%	\$16,908	Worn and stained carpet found in multiple rooms	
	Resilient Tile	42%		None	x	Minor	Moderate	Major	Replace	10%	\$4,668	Tiles were found cracked and lifting in multiple areas
	Resilient Sheet	11%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
	Polished Concrete	12%		None		Minor	Moderate	Major	x Replace	43%	\$51,107	Lower Gym & Storage area, and Locker room's flooring needs to be replaced
	Ceramic Tile	5%		None	x	Minor	Moderate	Major	Replace	5%	\$1,048	Damaged grout in boys and girls restroom
	Liquid Applied		o	None	Minor	Moderate	Major	Replace		\$0		
	Wood Sports Floor	8%		None	Minor	x	Moderate	Major	Replace	2%	\$1,233	Wood flooring in custodial need to be repaired / refinished
C3030 Ceiling Finishes	Wallboard	13%		None	Minor	x	Moderate	Major	Replace	6%	\$6,147	Patch and paint needed in lower gym & storage area
	Lay-In Ceiling Tile	15%		None	x	Minor	Moderate	Major	Replace	5%	\$836	Stained tiles found in multiple areas
	Glued-Up Ceiling Tile	69%		None	x	Minor	Moderate	Major	Replace	5%	\$2,479	Stained and damaged tiles found in multiple areas
	Painted Structure	1%	x	None	Minor	Moderate	Major	Replace		\$0	No observed issues	
D SERVICES												
D10 Conveying												
D1010 Elevators & Lifts				None	Minor		Moderate	Major	Replace		\$0	
D1020 Escalators & Moving Walks				None	Minor		Moderate	Major	Replace		\$0	
D1090 Other Conveying Systems				None	Minor		Moderate	Major	Replace		\$0	
D20 Plumbing												
D2010 Plumbing Fixtures		100%		None	Minor	x	Moderate	Major	Replace	55%	\$84,737	Could not test ~55 fixtures as they were tagged out due to lead being found in water. 4 fixtures were found not to work - district is finding lead in ~50% of fixtures tested
D2020 Domestic Water Distribution		100%	x	None	Minor		Moderate	Major	x Replace	70%	\$560,808	Lead has spread throughout a majority of the school and should be replaced
D2030 Sanitary Waste		100%	x	None	Minor		Moderate	Major	x Replace	100%	\$227,801	System is beyond its useful life and should be replaced
D2040 Rain Water Drainage			o	None	Minor		Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace				
D30 HVAC												
D3010 Energy Supply		100%	x	None	Minor	Moderate	Major	Replace		\$0		

Physical Condition Assessment

D3020 Heat Generating Systems	Boiler	100%	x	None	Minor	Moderate	Major	x	Replace	100%	\$1,047,663	Minor repairs are needed. Boilers are in poor condition and need to be replaced. MFIA Engineering priority 1 recommendation (2022) - Replace heating system in the original portion, the 1960 addition portion, and the Band / Choir room portion of the school. The new system will provide heat, ventilation, and filtration per OMSC and ASHRAE code and standards noted previously. Replace heating system in all the Modular classroom buildings. The new system will provide heat, ventilation, and filtration per OMSC and ASHRAE code and standards noted previously. Replace the heating system for the Shop / Home Ec. Classroom building
	Air Handler		o	None	Minor	Moderate	Major		Replace		\$0	
	Furnace		o	None	Minor	Moderate	Major		Replace		\$0	
	Heat Exchanger		o	None	Minor	Moderate	Major		Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler	100%	x	None	Minor	Moderate	Major	x	Replace	100%	\$424,788	MFIA Engineering priority 1 recommendation (2022) - Replace heating system in the original portion, the 1960 addition portion, and the Band / Choir room portion of the school. The new system will provide heat, ventilation, and filtration per OMSC and ASHRAE code and standards noted previously. Replace heating system in all the Modular classroom buildings. The new system will provide heat, ventilation, and filtration per OMSC and ASHRAE code and standards noted previously. Replace the heating system for the Shop / Home Ec. Classroom building
	Stand alone chiller	100%	x	None	Minor	Moderate	Major		Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x	None	Minor	Moderate	Major		Replace	25%	\$49,247	Add ventilation to the campus.
	Hot water return & supply	100%	x	None	Minor	Moderate	Major		Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit		o	None	Minor	Moderate	Major		Replace		\$0	
	In-room ventilator unit		o	None	Minor	Moderate	Major		Replace		\$0	
	In-room radiant unit		o	None	Minor	Moderate	Major		Replace		\$0	
D3060 Controls & Instrumentation		100%		None	Minor	Moderate	Major		Replace		\$0	
D3070 Systems Testing & Balancing		100%		None	Minor	Moderate	Major		Replace		\$0	
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
D40 Fire Protection												
D4010 Sprinklers				None	Minor	Moderate	Major		Replace		\$0	
D4020 Standpipes				None	Minor	Moderate	Major		Replace		\$0	
D4030 Fire Protection Specialties				None	Minor	Moderate	Major		Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major		Replace			
D50 Electrical												
D5010 Electrical Service & Distribution		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
D5020 Lighting and Branch Wiring		100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
D5030 Communications & Security	Voice / Data System	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Clock / Intercom System	100%		None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Closed Circuit Surveillance	100%		None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Access Control System		o	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Intrusion Alarm System	20%	x	None	Minor	Moderate	Major		Replace		\$0	Admin and IT areas - no observed issues
	Fire Alarm / Detection	100%	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues
	Lighting Control System		o	None	Minor	Moderate	Major		Replace		\$0	
	NOT USED			None	Minor	Moderate	Major		Replace			
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major		Replace			
E EQUIPMENT & FURNISHINGS												
E10 Equipment												
E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major		Replace		\$0	All equipment is in good working order
	Vocational		o	None	Minor	Moderate	Major		Replace		\$0	
E1020 Institutional Equipment	Science	3272		None	Minor	Moderate	Major		Replace	100%	\$5,337	Rooms had eyewash station, but no fume hoods
	Art	4352	x	None	Minor	Moderate	Major		Replace		\$0	No observed issues

Physical Condition Assessment

E1030 Vehicular Equipment E1090 Other Equipment E20 Furnishings	Stage Performance		o	None		Minor		Moderate		Major		Replace		\$0	No performance stage or auditorium
	Restroom Accessories/Stalls	100%	x	None		Minor		Moderate		Major		Replace		\$0	ADA and restroom partitions were good throughout
	NOT USED			None		Minor		Moderate		Major		Replace			
	NOT USED			None		Minor		Moderate		Major		Replace			
E2010 Fixed Furnishings															
E2020 Movable Furnishings															
F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED															

G BUILDING SITE WORK

G10 Site Preparation		NOT USED													
G20 Site Improvements															
G2010 Roadways		14348		None	x	Minor		Moderate	x	Major		Replace	4%	\$5,174	Some minor cracking and alligating noted in two separate areas
G2020 Parking Lots		76800		None	x	Minor		Moderate		Major		Replace	23%	\$30,983	Minor cracks observed in all three parking areas
G2030 Pedestrian Paving		26749		None		Minor		Moderate	x	Major		Replace	16%	\$43,033	Damaged walkways identified over entire site
G2040 Site Development		2714	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G2050 Landscaping		477088	x	None		Minor		Moderate		Major		Replace		\$0	Entire site is irrigated - no observed issues
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	1500		None		Minor		Moderate		Major	x	Replace	75%	\$81,695	A majority of the system is beyond its useful life and should be replaced
	Fire		o	None		Minor		Moderate		Major		Replace		\$0	
G3020 Sanitary Sewer		2150		None		Minor		Moderate		Major	x	Replace	75%	\$81,067	A majority of the system is beyond its useful life and should be replaced
G3030 Storm Sewer		100	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G3040 Heating Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G3050 Cooling Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G3060 Fuel Distribution		100	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
	Generator		o	None		Minor		Moderate		Major		Replace		\$0	
G4020 Site Lighting		100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G4030 Site Communications & Security		100%	x	None		Minor		Moderate		Major		Replace		\$0	No observed issues
G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace			
G90 Other Site Construction		NOT USED													

OTHER							
	Description of System	Unit of Measure	Quantity	Unit Budget		Extended	Notes
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	

Physical Condition Budget Sub-Total \$3,640,030
Budgeted Development Costs \$1,383,212

Physical Condition Assessment

Physical Condition Budget TOTAL	\$5,023,242
Cost with Escalation to June 2023	\$5,726,496
Cost with Escalation to June 2024	\$5,955,556
Cost with Escalation to June 2025	\$6,193,778
Replacement Budget	\$52,688,608

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Rose Alt
 Building Name: 0
 Building ID: 0

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				LEVEL OF ACTION						Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major					
A SUBSTRUCTURE													
<u>A10 Foundations</u>													
			A1010 Standard Foundations		None	Minor	Moderate	Major	Replace		\$0		
			A1020 Special Foundations		None	Minor	Moderate	Major	Replace		\$0		
			A1030 Slab on Grade	100%	None	Minor	x Moderate	Major	Replace	25%	\$19,483	Some cracking was observed at a few partitions, indicating differential settlement.	
<u>A20 Basement Construction</u>													
			A2010 Basement Excavation	NOT USED		None	Minor	Moderate	Major	Replace			
			A2020 Basement Walls		None	Minor	Moderate	Major	Replace		\$0		
B SHELL													
<u>B10 Superstructure</u>													
			B1010 Floor Construction	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Steel		None	Minor	Moderate	Major	Replace	\$0		
				Concrete		None	Minor	Moderate	Major	Replace	\$0		
			B1020 Roof Construction	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Steel	100%	x None	Minor	Moderate	Major	Replace	\$0	No reported issues.	
				Concrete		None	Minor	Moderate	Major	Replace	\$0		
<u>B20 Exterior Enclosure</u>													
			B2010 Exterior Walls	Concrete Formed / Tilt		None	Minor	Moderate	Major	Replace	\$0		
				Masonry	49%	x None	Minor	Moderate	Major	Replace	\$0		
				Framed w/ Wood Siding	21%	None	Minor	Moderate	Major	Replace	\$0		
				Framed w/Metal Panel		None	Minor	Moderate	Major	Replace	\$0		
				Framed w/Stucco	30%	x None	Minor	Moderate	Major	Replace	\$0		
				Framed w/Masonry Veneer		None	Minor	Moderate	Major	Replace	\$0		
			B2020 Exterior Windows	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Aluminum/Steel	100%	None	Minor	Moderate	Major	x Replace	20%	\$73,177	A few windows are still original and need replacement.
				Clad		None	Minor	Moderate	Major	Replace	\$0		
				Curtain Wall		None	Minor	Moderate	Major	Replace	\$0		
			B2030 Exterior Doors	Wood		None	Minor	Moderate	Major	Replace	\$0		
				Hollow Metal	14	None	Minor	Moderate	x Major	Replace	100%	\$20,333	Most doors are original, discolored, scuffed and with signs of rust. Hardware is not accessible.
				Storefront		None	Minor	Moderate	Major	Replace	\$0		
<u>B30 Roofing</u>													
			B3010 Roof Coverings	Asphalt Shingle	20%	None	Minor	Moderate	Major	Replace	\$0	No observed issues. Gymnasium space.	
				Built-Up	80%	None	Minor	Moderate	Major	Replace	\$0	No observed issues.	
				Single Ply		None	Minor	Moderate	Major	Replace	\$0		
				Metal		None	Minor	Moderate	Major	Replace	\$0		
				Concrete Tile		None	Minor	Moderate	Major	Replace	\$0		
			B3020 Roof Openings	Skylights		None	Minor	Moderate	Major	Replace	\$0	By Building GSF	
				Access Hatch		None	Minor	Moderate	Major	Replace	\$0	Per hatch	
C INTERIORS													
<u>C10 Interior Construction</u>													
			C1010 Partitions	Framed	60%	None	Minor	Moderate	Major	Replace	\$0		
				Masonry	40%	None	Minor	Moderate	Major	Replace	\$0		
			C1020 Interior Doors	Wood	30	None	Minor	x Moderate	Major	Replace	70%	\$18,769	
				Hollow Metal	4	x None	Minor	Moderate	Major	Replace	\$0		
			C1030 Fittings	NOT USED		None	Minor	Moderate	Major	Replace			
<u>C20 Stairs</u>													
			C2010 Stair Construction	Wood		None	Minor	Moderate	Major	Replace	\$0	Cost/Flight	
				Metal		None	Minor	Moderate	Major	Replace	\$0	Cost/Flight	
				Concrete		None	Minor	Moderate	Major	Replace	\$0	Cost/Flight	
			C2020 Stair Finishes	Concrete Fill		None	Minor	Moderate	Major	Replace	\$0	Cost/Flight	

Physical Condition Assessment

	Resilient		None	Minor	Moderate	Major	Replace		\$0	Cost/Flight
C30 Interior Finishes										
C3010 Wall Finishes	Paint on Masonry	95%	None	x Minor	Moderate	Major	Replace	100%	\$77,860	Wall surfaces need paint.
	Wallboard		None	Minor	Moderate	Major	Replace		\$0	
	Wainscot		None	Minor	Moderate	Major	Replace		\$0	
	Ceramic Tile	5%	x None	Minor	Moderate	Major	Replace		\$0	
C3020 Floor Finishes	Carpet / Soft Surface	40%	None	Minor	Moderate	Major	x Replace	100%	\$97,764	Carpets are stained and worn.
	Resilient Tile	35%	None	Minor	Moderate	Major	x Replace	80%	\$69,664	9x9 tiles, possibly ACT, and cracked VCT
	Resilient Sheet		None	Minor	Moderate	Major	Replace		\$0	
	Polished Concrete	20%	None	Minor	Moderate	Major	Replace		\$0	
	Ceramic Tile	5%	x None	Minor	Moderate	Major	Replace		\$0	
	Liquid Applied		None	Minor	Moderate	Major	Replace		\$0	
	Wood Sports Floor		x None	Minor	Moderate	Major	Replace		\$0	
C3030 Ceiling Finishes	Wallboard	50%	None	x Minor	Moderate	Major	Replace	100%	\$57,444	Ceilings need paint.
	Lay-In Ceiling Tile	30%	None	x Minor	Moderate	Major	Replace	10%	\$1,098	
	Glued-Up Ceiling Tile		None	Minor	Moderate	Major	Replace		\$0	
	Painted Structure	20%	None	Minor	Moderate	Major	x Replace	100%	\$23,490	Exposed structure at the Gym need repainting
D SERVICES										
D10 Conveying										
D1010 Elevators & Lifts			None	Minor	Moderate	Major	Replace		\$0	
D1020 Escalators & Moving Walks			None	Minor	Moderate	Major	Replace		\$0	
D1090 Other Conveying Systems			None	Minor	Moderate	Major	Replace		\$0	
D20 Plumbing										
D2010 Plumbing Fixtures		100%	None	Minor	Moderate	Major	x Replace	70%	\$230,506	The majority of the fixtures at the lower level are original and inefficient.
D2020 Domestic Water Distribution		100%	x None	Minor	Moderate	Major	Replace		\$0	
D2030 Sanitary Waste		100%	x None	Minor	Moderate	Major	Replace		\$0	
D2040 Rain Water Drainage			None	Minor	Moderate	Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED		None	Minor	Moderate	Major	Replace			
D30 HVAC										
D3010 Energy Supply		100%	x None	Minor	Moderate	Major	Replace		\$0	
D3020 Heat Generating Systems	Boiler	100%	None	Minor	Moderate	Major	x Replace	100%	\$348,321	The boiler is obsolete, parts are difficult to obtain.
	Air Handler		None	Minor	Moderate	Major	Replace		\$0	
	Furnace		None	Minor	Moderate	Major	Replace		\$0	
	Heat Exchanger		None	Minor	Moderate	Major	Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler		None	Minor	Moderate	Major	Replace		\$0	
	Stand alone chiller		None	Minor	Moderate	Major	Replace		\$0	
D3040 Distribution Systems	Ductwork	100%	x None	Minor	Moderate	Major	Replace		\$0	
	Hot water return & supply		None	Minor	Moderate	Major	Replace		\$0	
D3050 Terminal & Package Units	Above ceiling VAV unit		None	Minor	Moderate	Major	Replace		\$0	
	In-room ventilator unit	100%	None	Minor	Moderate	Major	x Replace	100%	\$583,949	Inefficient and obsolete.
	In-room radiant unit		None	Minor	Moderate	Major	Replace		\$0	
D3060 Controls & Instrumentation		100%	None	Minor	Moderate	Major	x Replace	100%	\$98,423	Controls are obsolete.
D3070 Systems Testing & Balancing			None	Minor	Moderate	Major	Replace		\$0	
D3090 Other HVAC Systems & Equipment	NOT USED		None	Minor	Moderate	Major	Replace			
D40 Fire Protection										
D4010 Sprinklers			None	Minor	Moderate	Major	Replace		\$0	
D4020 Standpipes			None	Minor	Moderate	Major	Replace		\$0	
D4030 Fire Protection Specialties			None	Minor	Moderate	Major	Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED		None	Minor	Moderate	Major	Replace			
D50 Electrical										
D5010 Electrical Service & Distribution		100%	None	Minor	Moderate	Major	x Replace	60%	\$178,039	Most panels are original and obsolete. Some Federal Pacific panels still in service at the lower section.
D5020 Lighting and Branch Wiring		100%	x None	Minor	Moderate	Major	Replace		\$0	
D5030 Communications & Security	Voice / Data System	100%	x None	Minor	Moderate	Major	Replace		\$0	
	Clock / Intercom System	100%	None	Minor	Moderate	Major	x Replace	100%	\$36,588	System is obsolete and needs to be replaced.
	Closed Circuit Surveillance	100%	None	Minor	Moderate	Major	x Replace	100%	\$45,004	System is obsolete and needs to be replaced.
	Access Control System	100%	None	Minor	Moderate	Major	x Replace	100%	\$36,588	System is obsolete and needs to be replaced.
	Intrusion Alarm System	100%	x None	Minor	Moderate	Major	x Replace	100%	\$26,709	System is obsolete and needs to be replaced.
	Fire Alarm / Detection	100%	x None	Minor	Moderate	Major	x Replace	100%	\$77,933	System is obsolete and needs to be replaced.

Physical Condition Assessment

D5090 Other Electrical Systems	Lighting Control System NOT USED	200%	x	None	Minor	Moderate	Major	x	Replace	100%	\$61,468	System is obsolete and needs to be replaced.
				None	Minor	Moderate	Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment

E1010 Commercial Equipment	Food Service	100%	x	None	Minor	Moderate	Major		Replace		\$0	Kitchen is only used to re-heat food, no preparation on site.
	Vocational			None	Minor	Moderate	Major		Replace		\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major		Replace		\$0	
	Art			None	Minor	Moderate	Major		Replace		\$0	
	Stage Performance			None	Minor	Moderate	Major		Replace		\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major		Replace		\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major		Replace			

E20 Furnishings

E2010 Fixed Furnishings		100%		None	Minor	x	Moderate	Major	Replace	70%	\$60,188	Most of the cabinets are original. The early education area has been renovated.
E2020 Movable Furnishings		100%	x	None	Minor	Moderate	Major		Replace		\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation

NOT USED

G20 Site Improvements

G2010 Roadways				None	Minor	Moderate	Major		Replace		\$0	
G2020 Parking Lots	16000			None	Minor	Moderate	Major		Replace		\$0	
												portions of the concrete pedestrian surface are broken and uneven.
G2030 Pedestrian Paving	2500			None	Minor	Moderate	x	Major	Replace	80%	\$20,110	
G2040 Site Development				None	Minor	Moderate	Major		Replace		\$0	
G2050 Landscaping	9500	x		None	Minor	Moderate	Major		Replace		\$0	

G30 Site Mechanical Utilities

G3010 Water Supply	Domestic	100		None	Minor	Moderate	Major		Replace		\$0	No reported issues.
	Fire			None	Minor	Moderate	Major		Replace		\$0	
G3020 Sanitary Sewer		100		None	Minor	Moderate	Major		Replace		\$0	No reported issues.
G3030 Storm Sewer		100		None	Minor	Moderate	Major		Replace		\$0	No reported issues.
G3040 Heating Distribution				None	Minor	Moderate	Major		Replace		\$0	
G3050 Cooling Distribution				None	Minor	Moderate	Major		Replace		\$0	
G3060 Fuel Distribution				None	Minor	Moderate	Major		Replace		\$0	
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major		Replace			

G40 Site Electrical Utilities

G4010 Electrical Distribution	Service	100%	x	None	Minor	Moderate	Major		Replace		\$0	No reported issues.
	Generator			None	Minor	Moderate	Major		Replace		\$0	
G4020 Site Lighting		100%	x	None	Minor	Moderate	Major		Replace		\$0	No reported issues.
G4030 Site Communications & Security				None	Minor	Moderate	Major		Replace		\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major		Replace			

G90 Other Site Construction

NOT USED

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Extended	Notes
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	

Physical Condition Budget Sub-Total	\$2,262,907
Budgeted Development Costs	\$859,905
Physical Condition Budget TOTAL	\$3,122,811
Cost with Escalation to June 2023	\$3,560,005

Physical Condition Assessment

Cost with Escalation to June 2024	\$3,702,405
Cost with Escalation to June 2025	\$3,850,501
Replacement Budget	\$19,320,863

Physical Condition Assessment

District Name: Douglas County SD 4
 Site Name: Roseburg HS
 Building Name: 0
 Building ID: 0

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			LEVEL OF ACTION								Replace as part of Renovation	% of System or Finish	Automated Budget Estimate	Notes
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Number	None	Minor	Moderate	Major						
A SUBSTRUCTURE														
<u>A10 Foundations</u>														
		A1010 Standard Foundations		13%	x	None	Minor	Moderate	Major	Replace		\$0	Heritage building.	
		A1020 Special Foundations				None	Minor	Moderate	Major	Replace		\$0		
		A1030 Slab on Grade		97%	x	None	Minor	Moderate	Major	Replace		\$0	All buildings have good structural integrity, no cracks or settlement was observed.	
<u>A20 Basement Construction</u>														
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace				
		A2020 Basement Walls		13%		None	Minor	Moderate	Major	Replace		\$0	Heritage building has a half basement.	
B SHELL														
<u>B10 Superstructure</u>														
		B1010 Floor Construction	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Steel	68%	x	None	Minor	Moderate	Major	Replace		\$0	The main and arts building have a metal structure.	
			Concrete	32%	x	None	Minor	Moderate	Major	Replace		\$0		
		B1020 Roof Construction	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Steel	68%	x	None	Minor	Moderate	Major	Replace		\$0		
			Concrete	32%	x	None	Minor	Moderate	Major	Replace		\$0		
<u>B20 Exterior Enclosure</u>														
		B2010 Exterior Walls	Concrete Formed / Tilt	16%	x	None	Minor	Moderate	Major	Replace		\$0	VoTech building.	
			Masonry	72%		None	Minor	Moderate	Major	Replace		\$0		
			Framed w/ Wood Siding			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Stucco	12%	x	None	Minor	Moderate	Major	Replace		\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0		
		B2020 Exterior Windows	Wood			None	Minor	Moderate	Major	Replace		\$0		
			Aluminum/Steel	100%		None	Minor	Moderate	Major	x Replace	35%	\$1,143,135	Windows at the Commons, VoTech and some at the Heritage buildings.	
			Clad			None	Minor	Moderate	Major	Replace		\$0		
			Curtain Wall	30%	x	None	Minor	Moderate	Major	Replace		\$0	At the Main building and Arts building.	
		B2030 Exterior Doors	Wood	6		None	Minor	Moderate	Major	x Replace	100%	\$13,406	The exterior wood doors are in poor condition.	
													Exterior doors at the older buildings, specially at the commons and the Technical building are damaged and in need of replacement. Most hardware does not comply with accessibility standards.	
			Hollow Metal	95		None	Minor	Moderate	x Major	Replace	20%	\$27,595		
			Storefront	14	x	None	Minor	Moderate	Major	Replace		\$0		
<u>B30 Roofing</u>														
		B3010 Roof Coverings	Asphalt Shingle			None	Minor	Moderate	Major	Replace		\$0		
			Built-Up	95%		None	Minor	Moderate	x Major	Replace	31%	\$1,131,155	Vo Tech Building and Commons Building systems are beyond their expected life and in danger of failing. Replacement should be scheduled.	
			Single Ply	5%	x	None	Minor	Moderate	Major	Replace		\$0	Heritage building has a portion of TPO roofing installed in 2015.	
			Metal			None	Minor	Moderate	Major	Replace		\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0		
		B3020 Roof Openings	Skylights			None	Minor	Moderate	Major	Replace		\$0	By Building GSF	
			Access Hatch	7	x	None	Minor	Moderate	Major	Replace		\$0	Per hatch	
C INTERIORS														
<u>C10 Interior Construction</u>														
		C1010 Partitions	Framed	90%	x	None	Minor	Moderate	Major	Replace		\$0		
			Masonry	10%	x	None	Minor	Moderate	Major	Replace		\$0		

Physical Condition Assessment

C1020 Interior Doors	Wood	168		None	Minor	Moderate	x	Major	Replace	24%	\$58,559	Doors at the commons and VoTech are damaged and the hardware is not accessible.
C1030 Fittings	Hollow Metal	40		None	Minor	Moderate	x	Major	Replace	50%	\$24,578	Doors at the commons and VoTech are damaged and the hardware is not accessible.
C20 Stairs	NOT USED			None	Minor	Moderate		Major	Replace			
C2010 Stair Construction	Wood			None	Minor	Moderate		Major	Replace		\$0	Cost/Flight
	Metal	148	x	None	Minor	Moderate		Major	Replace		\$0	Cost/Flight
	Concrete	160	x	None	Minor	Moderate		Major	Replace		\$0	Cost/Flight
C2020 Stair Finishes	Concrete Fill	0	x	None	Minor	Moderate		Major	Replace		\$0	Cost/Flight
	Resilient	1	x	None	Minor	Moderate		Major	Replace		\$0	Cost/Flight
C30 Interior Finishes												
C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate		Major	Replace		\$0	
	Wallboard			None	Minor	Moderate		Major	Replace		\$0	
	Wainscot			None	Minor	Moderate		Major	Replace		\$0	
	Ceramic Tile			None	Minor	Moderate		Major	Replace		\$0	
C3020 Floor Finishes	Carpet / Soft Surface	10%		None	Minor	Moderate		Major	x Replace	90%	\$196,358	Most carpet is showing signs of wear.
	Resilient Tile	73%		None	Minor	Moderate		Major	x Replace	40%	\$648,517	There are still 9x9 tiles throughout the campus and many VCT tiles are cracked with separated seams. Specially in the Commons building and Vo Tech Building.
	Resilient Sheet	2%	x	None	Minor	Moderate		Major	Replace		\$0	Portions of the hallway and a few classrooms.
	Polished Concrete	2%	x	None	Minor	Moderate		Major	Replace		\$0	Some class rooms and vocational areas.
	Ceramic Tile	3%	x	None	Minor	Moderate		Major	Replace		\$0	Bathrooms.
	Liquid Applied	2%		None	Minor	Moderate		Major	x Replace	100%	\$92,169	Basement of the heritage building, in poor condition.
C3030 Ceiling Finishes	Wood Sports Floor	8%	x	None	Minor	Moderate		Major	Replace		\$0	Gymnasiums, in good condition.
	Wallboard	2%		None	Minor	Moderate		Major	Replace		\$0	
	Lay-In Ceiling Tile	63%		None	Minor	Moderate		Major	x Replace	36%	\$592,601	Mostly the ceilings at the Commons building, and the Vo Tech building.
	Glued-Up Ceiling Tile	30%		None	x Minor	Moderate		Major	Replace	20%	\$12,738	Small portions of the glued ceilings present stains and damage, but most are in overall good condition.
	Painted Structure	5%		None	Minor	Moderate		Major	x Replace	16%	\$8,387	portions of the structure need a coat of paint in particular in the VoTech building.
D SERVICES												
D10 Conveying												
D1010 Elevators & Lifts		13		None	x Minor	Moderate		Major	Replace	20%	\$13,763	Some improvements need to be done at the Commons elevator.
D1020 Escalators & Moving Walks				None	Minor	Moderate		Major	Replace		\$0	
D1090 Other Conveying Systems				None	Minor	Moderate		Major	Replace		\$0	
D20 Plumbing												
D2010 Plumbing Fixtures		100%		None	Minor	Moderate		Major	x Replace	38%	\$1,117,006	While the majority of fixtures have been replaced through the years, many old outdated and non-water efficient fixtures remain in the site.
D2020 Domestic Water Distribution		100%		None	x Minor	Moderate		Major	Replace	38%	\$152,658	piping at the Heritage and Commons buildings is original and will need minor repairs.
D2030 Sanitary Waste		100%		None	x Minor	Moderate		Major	Replace	38%	\$194,856	piping at the Heritage and Commons buildings is original and will need minor repairs.
D2040 Rain Water Drainage		100%		None	Minor	Moderate		Major	Replace		\$0	
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate		Major	Replace			
D30 HVAC												
D3010 Energy Supply		100%		None	Minor	Moderate		Major	Replace		\$0	No reported issues. Feeding gas boilers and RTU's.
D3020 Heat Generating Systems	Boiler	48%		None	Minor	Moderate		Major	x Replace	100%	\$1,492,477	The boilers that serve the Stu Gym and the Heritage buildings were installed in 1987 and are obsolete. Replacement parts are difficult to obtain.
	Air Handler	42%		None	Minor	Moderate		Major	x Replace	60%	\$479,019	Most AHU's are obsolete.
	Furnace			None	Minor	Moderate		Major	Replace		\$0	
	Heat Exchanger			None	Minor	Moderate		Major	Replace		\$0	
D3030 Cooling Generating Systems	Component of air handler			None	Minor	Moderate		Major	Replace		\$0	

Physical Condition Assessment

D3040 Distribution Systems	Stand alone chiller			None	Minor	Moderate	Major		Replace		\$0	
	Ductwork	100%		None	Minor	Moderate	Major	x	Replace	31%	\$521,433	Commons and VoTech buildings.
	Hot water return & supply			None	Minor	Moderate	Major		Replace		\$0	
	D3050 Terminal & Package Units	50%		None	Minor	Moderate	Major		Replace		\$0	
	Above ceiling VAV unit			None	Minor	Moderate	Major		Replace		\$0	
	In-room ventilator unit			None	Minor	Moderate	Major		Replace		\$0	High open spaces
	In-room radiant unit	10%		None	Minor	Moderate	Major		Replace		\$0	
												MFIA Engineering priority 1 recommendation (2022) - Replace digital controls at AHUs at Main and Student CTR
D3060 Controls & Instrumentation		100%		None	Minor	Moderate	Major	x	Replace	20%	\$175,716	
D3070 Systems Testing & Balancing		100%		None	Minor	Moderate	Major	x	Replace	31%	\$147,824	Commons and VoTech buildings.
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
D40 Fire Protection												
D4010 Sprinklers		48%		None	Minor	Moderate	Major		Replace		\$0	Main and Arts buildings.
D4020 Standpipes		48%		None	Minor	Moderate	Major		Replace		\$0	Main and Arts buildings.
D4030 Fire Protection Specialties				None	Minor	Moderate	Major		Replace		\$0	
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major		Replace			
D50 Electrical												
D5010 Electrical Service & Distribution		100%		None	Minor	Moderate	Major	x	Replace	52%	\$1,377,380	Most electrical services are original with the exception of the Main and Arts building. With no extra capacity for major projects.
D5020 Lighting and Branch Wiring		100%		None	Minor	Moderate	Major	x	Replace	20%	\$358,618	Wiring on the Heritage building it does not meet code standards and is mostly original.
D5030 Communications & Security	Voice / Data System	80%		None	Minor	Moderate	Major		Replace		\$0	
	Clock / Intercom System	80%		None	Minor	Moderate	Major		Replace		\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major		Replace		\$0	
	Access Control System			None	Minor	Moderate	Major		Replace		\$0	
	Intrusion Alarm System	48%		None	Minor	Moderate	Major		Replace		\$0	Main and Arts buildings.
	Fire Alarm / Detection	100%		None	Minor	Moderate	Major		Replace		\$0	
	Lighting Control System	48%		None	Minor	Moderate	Major		Replace		\$0	Main and Arts buildings.
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major		Replace			

E EQUIPMENT & FURNISHINGS

E10 Equipment												
E1010 Commercial Equipment	Food Service	20%	x	None	Minor	Moderate	Major		Replace		\$0	
	Vocational	16%		None	Minor	Moderate	Major		Replace	100%	\$23,516	
E1020 Institutional Equipment	Science	31200	x	None	Minor	Moderate	Major		Replace		\$0	
	Art	37000	x	None	Minor	Moderate	Major		Replace		\$0	
	Stage Performance	6600	x	None	Minor	Moderate	Major		Replace		\$0	
	Restroom Accessories/Stalls	100%		None	Minor	Moderate	Major		Replace	33%	\$136,882	Commons and VoTech buildings.
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major		Replace			
E20 Furnishings												
E2010 Fixed Furnishings		100%		None	Minor	Moderate	Major	x	Replace	33%	\$403,102	Commons and VoTech buildings.
E2020 Movable Furnishings		100%	x	None	Minor	Moderate	Major		Replace		\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation												
G20 Site Improvements												
G2010 Roadways		42390	x	None	Minor	Moderate	Major		Replace		\$0	
G2020 Parking Lots		141426	x	None	Minor	Moderate	Major		Replace		\$0	
G2030 Pedestrian Paving		75000	x	None	Minor	Moderate	Major		Replace		\$0	
G2040 Site Development		2500	x	None	Minor	Moderate	Major		Replace		\$0	
G2050 Landscaping		45000	x	None	Minor	Moderate	Major		Replace		\$0	
G30 Site Mechanical Utilities												
G3010 Water Supply	Domestic	100	x	None	Minor	Moderate	Major		Replace		\$0	
	Fire	100	x	None	Minor	Moderate	Major		Replace		\$0	
G3020 Sanitary Sewer		100	x	None	Minor	Moderate	Major		Replace		\$0	
G3030 Storm Sewer		100	x	None	Minor	Moderate	Major		Replace		\$0	
G3040 Heating Distribution				None	Minor	Moderate	Major		Replace		\$0	
G3050 Cooling Distribution				None	Minor	Moderate	Major		Replace		\$0	
G3060 Fuel Distribution				None	Minor	Moderate	Major		Replace		\$0	

Physical Condition Assessment

G3090 Other Site Mechanical Utilities	NOT USED	<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>			
<u>G40 Site Electrical Utilities</u>															
G4010 Electrical Distribution	Service Generator	<div>100%</div>	x	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>	\$0	100A 3 phase for the Main and Arts buildings.
G4020 Site Lighting		<div>48%</div>	x	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>	\$0	
G4030 Site Communications & Security		<div>100%</div>	x	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>	\$0	
G4090 Other Site Electrical Utilities		<div>100%</div>	x	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>	\$0	
<u>G90 Other Site Construction</u>		NOT USED		<div></div>	None	<div></div>	Minor	<div></div>	Moderate	<div></div>	Major	<div></div>	Replace	<div></div>	

OTHER								
	Description of System	Unit of Measure	Quantity	Unit Budget		Extended	Notes	
						\$0		
						\$0		
						\$0		
						\$0		
						\$0		
						\$0		
						\$0		

Physical Condition Budget Sub-Total	\$10,543,450
Budgeted Development Costs	\$4,006,511
Physical Condition Budget TOTAL	\$14,549,961
Cost with Escalation to June 2023	\$16,586,955
Cost with Escalation to June 2024	\$17,250,434
Cost with Escalation to June 2025	\$17,940,451
Replacement Budget	\$172,470,113