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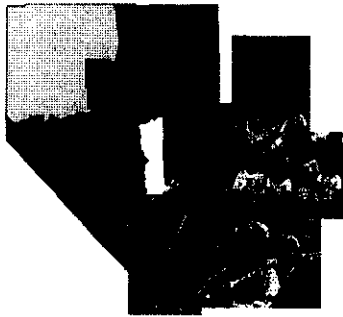
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Clark County School District Comprehensive Master Plan



February 26, 2003



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- Largest Educational Planning Firm in Country
- Over 1,000 Educational Planning Projects
- Eight Recognized Educational Facility Professionals
- Work in 33 states, Canada, China, & Honduras
Development of several states' standards [Alaska & Ohio]



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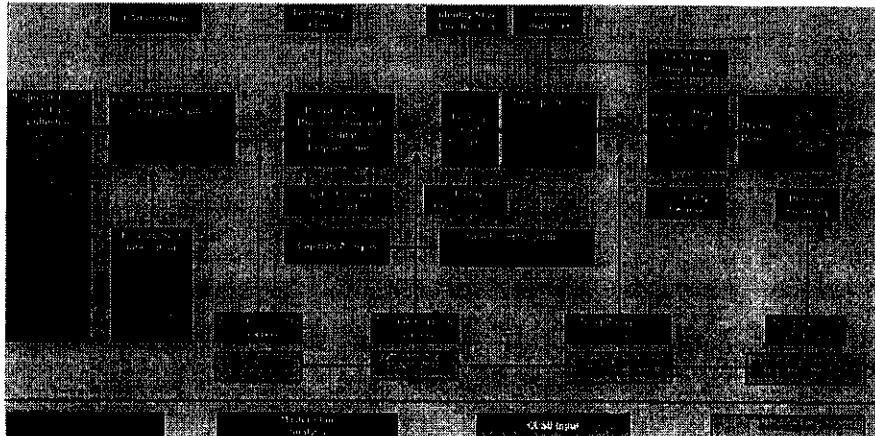


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ASSEMBLY EDUCATION
DATE: 2/26/03 ROOM: 3/43 EXHIBIT E
SUBMITTED BY: CAROLYN STASKIEWICZ

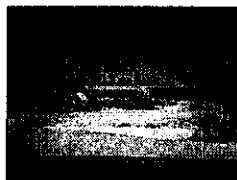
Master Planning Process



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Master Planning Process

- Activity 1: Data Collection [Aug. – Sept.]**
- Activity 2: Data Analysis and Validation [Sept. – Oct.]**
- Activity 3: Planning and Prioritization [Nov. – Dec.]**
- Activity 4: Draft Presentation [Jan. – Feb.]**
- Activity 5: Documentation & Training [Jan. – Feb.]**



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Master Plan Overview

- **1994 Bond Program**
\$345 m for 25 new schools, \$230m rehabilitation & modernization of existing schools, \$30m land purchases
- **1996 Bond Program**
\$300m for 16 new schools, \$153m for additions, \$150m rehabilitation & modernization of existing schools
- **1998 Capital Improvement Program**
\$3.5 Billion for school construction & modernization over 10 years; to date 28 of a 88 schools have been opened



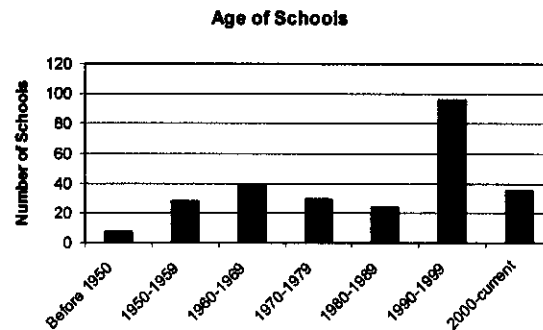
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Master Plan Overview

"a tale of two districts"



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Master Plan Overview

- **New Construction**

88 new schools as part of the 1998 bond; 46 additional proposed beyond 2006

- **Replacement/Partial Replacement**

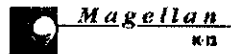
74 Buildings constructed prior to 1970, 59 proposed for possible replacement

- **Modernization**

Deficiencies + Life Cycle



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Master Plan Overview

1998 Bond Program Compared to Master Plan

Cash Shown in Thousands

	Revision 6	Revision 7	Master Plan	
Administration *	\$0	\$0	\$72,891	\$72,891
Land	\$186,000	\$186,000	\$186,000	\$0
New Schools	\$2,466,979 (98)	\$2,413,300 (98)	\$2,413,300 (98)	\$0
SE	\$768,436 (98)	\$772,890 (98)	\$772,890 (98)	\$0
MS	\$708,516 (22)	\$691,836 (22)	\$691,836 (22)	\$0
HS	\$928,720 (18)	\$949,586 (18)	\$928,588 (18)	\$0
ALT	\$10,027 (1)	\$10,020 (1)	\$10,020 (1)	\$0
Replacement **	\$68,000	\$68,000	\$1,342,446	\$1,410,446
Modernization/Addition	\$999,000	\$999,000	\$999,000	\$99,791
Other/Not Support	Not Above	Not Above	\$48,315	\$48,216
Contingency	\$0	\$0	\$91,300	\$91,300
Portables	\$14,000	\$14,000	\$16,000	\$0
Equipment	\$130,000	\$130,000	\$130,000	\$0
Potential Funding Increases	\$0	\$400,000	N/A	(\$400,000)
Subtotal	\$3,685,005	\$4,009,300	\$6,411,619	\$1,346,711
Future New Schools			\$1,371,000 (98)	\$1,371,000 (98)
SE			\$732,030 (98)	\$732,030 (98)
MS			\$378,336 (9)	\$378,336 (9)
HS			\$260,634 (3)	\$260,634 (3)
Future New Land			\$168,999	\$168,999
Subtotal			\$1,540,000	\$1,540,000
Total		\$4,009,300	\$7,951,619	\$2,786,711

* Administration costs in original 1998 Bond Master Plan budget were allocated to individual projects. The budgeted Master Plan amount shown above includes only administrative costs spent or committed to date, not allocated to individual projects. Project budgets looking forward include associated administrative costs.

** Master Plan Replacement budget includes partial replacements and additions and renovations for replacement/partial replacement schools prior to school construction of new or partially new replacement schools.



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1999 Program - New Schools

Line	Project Description	Enroll	Year
200	John, Sam HS	450	2000
201	John, Sam HS	450	2001
202	John, Sam HS	450	2002
203	John, Sam HS	450	2003
204	John, Sam HS	450	2004
205	John, Sam HS	450	2005
206	John, Sam HS	450	2006
207	John, Sam HS	450	2007
208	John, Sam HS	450	2008
209	John, Sam HS	450	2009
210	John, Sam HS	450	2010
211	John, Sam HS	450	2011
212	John, Sam HS	450	2012
213	John, Sam HS	450	2013
214	John, Sam HS	450	2014
215	John, Sam HS	450	2015
216	John, Sam HS	450	2016
217	John, Sam HS	450	2017
218	John, Sam HS	450	2018
219	John, Sam HS	450	2019
220	John, Sam HS	450	2020
221	John, Sam HS	450	2021
222	John, Sam HS	450	2022
223	John, Sam HS	450	2023
224	John, Sam HS	450	2024
225	John, Sam HS	450	2025
226	John, Sam HS	450	2026
227	John, Sam HS	450	2027
228	John, Sam HS	450	2028
229	John, Sam HS	450	2029
230	John, Sam HS	450	2030
231	John, Sam HS	450	2031
232	John, Sam HS	450	2032
233	John, Sam HS	450	2033
234	John, Sam HS	450	2034
235	John, Sam HS	450	2035
236	John, Sam HS	450	2036
237	John, Sam HS	450	2037
238	John, Sam HS	450	2038
239	John, Sam HS	450	2039
240	John, Sam HS	450	2040
241	John, Sam HS	450	2041
242	John, Sam HS	450	2042
243	John, Sam HS	450	2043
244	John, Sam HS	450	2044
245	John, Sam HS	450	2045
246	John, Sam HS	450	2046
247	John, Sam HS	450	2047
248	John, Sam HS	450	2048
249	John, Sam HS	450	2049
250	John, Sam HS	450	2050
251	John, Sam HS	450	2051
252	John, Sam HS	450	2052
253	John, Sam HS	450	2053
254	John, Sam HS	450	2054
255	John, Sam HS	450	2055
256	John, Sam HS	450	2056
257	John, Sam HS	450	2057
258	John, Sam HS	450	2058
259	John, Sam HS	450	2059
260	John, Sam HS	450	2060
261	John, Sam HS	450	2061
262	John, Sam HS	450	2062
263	John, Sam HS	450	2063
264	John, Sam HS	450	2064
265	John, Sam HS	450	2065
266	John, Sam HS	450	2066
267	John, Sam HS	450	2067
268	John, Sam HS	450	2068
269	John, Sam HS	450	2069
270	John, Sam HS	450	2070
271	John, Sam HS	450	2071
272	John, Sam HS	450	2072
273	John, Sam HS	450	2073
274	John, Sam HS	450	2074
275	John, Sam HS	450	2075
276	John, Sam HS	450	2076
277	John, Sam HS	450	2077
278	John, Sam HS	450	2078
279	John, Sam HS	450	2079
280	John, Sam HS	450	2080
281	John, Sam HS	450	2081
282	John, Sam HS	450	2082
283	John, Sam HS	450	2083
284	John, Sam HS	450	2084
285	John, Sam HS	450	2085
286	John, Sam HS	450	2086
287	John, Sam HS	450	2087
288	John, Sam HS	450	2088
289	John, Sam HS	450	2089
290	John, Sam HS	450	2090
291	John, Sam HS	450	2091
292	John, Sam HS	450	2092
293	John, Sam HS	450	2093
294	John, Sam HS	450	2094
295	John, Sam HS	450	2095
296	John, Sam HS	450	2096
297	John, Sam HS	450	2097
298	John, Sam HS	450	2098
299	John, Sam HS	450	2099
300	John, Sam HS	450	2100

New Construction

- 88 new schools
- 28 open
- Total Cost \$2.4 billion

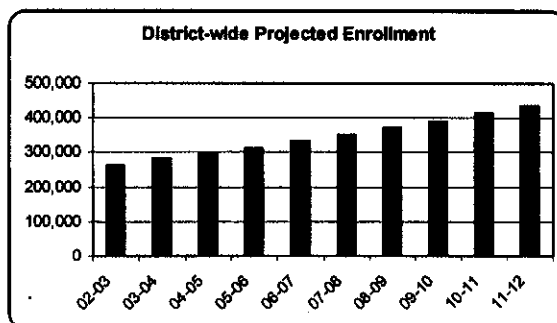


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New Construction



- Enrollment to increase 68% by 2012
- Propose 46 new school facilities
- Total cost of \$1.3 billion



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Capital Renewal Program

• Replacements/Partial Replacements

- Facility Condition Index [FCI]
 - Age of Building
- Educational Adequacy
- Regional Meetings

• Modernizations

- Deficiencies by Priority
- Deficiencies by System
- Life Cycle Costs



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Replacement & Partial Replacement

98 Bond Program

- Sunrise Acres ES
- Wendell Williams ES [formerly Madison ES]
- Virgin Valley ES
- K. R. Booker ES
- To be determined - [proposed Rancho HS]



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Replacement & Partial Replacement

Methodology

- FCI [Facility Condition Index]
- Age of Building [s]
- Region Meetings

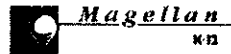
Region Superintendents & Representatives

Instruction & Curriculum

Facility Administrators & Facility Service Representatives



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List of Replacement Schools (in rank order)

Rank	School Name	Region
1	Albany High School	10
2	Albany High School	10
3	Albany High School	10
4	Albany High School	10
5	Albany High School	10
6	Albany High School	10
7	Albany High School	10
8	Albany High School	10
9	Albany High School	10
10	Albany High School	10
11	Albany High School	10
12	Albany High School	10
13	Albany High School	10
14	Albany High School	10
15	Albany High School	10
16	Albany High School	10
17	Albany High School	10
18	Albany High School	10
19	Albany High School	10
20	Albany High School	10
21	Albany High School	10
22	Albany High School	10
23	Albany High School	10
24	Albany High School	10
25	Albany High School	10
26	Albany High School	10
27	Albany High School	10
28	Albany High School	10
29	Albany High School	10
30	Albany High School	10
31	Albany High School	10
32	Albany High School	10
33	Albany High School	10
34	Albany High School	10
35	Albany High School	10
36	Albany High School	10
37	Albany High School	10
38	Albany High School	10
39	Albany High School	10
40	Albany High School	10
41	Albany High School	10
42	Albany High School	10
43	Albany High School	10
44	Albany High School	10
45	Albany High School	10
46	Albany High School	10
47	Albany High School	10
48	Albany High School	10
49	Albany High School	10
50	Albany High School	10
51	Albany High School	10
52	Albany High School	10
53	Albany High School	10
54	Albany High School	10
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57	Albany High School	10
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63	Albany High School	10
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81	Albany High School	10
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86	Albany High School	10
87	Albany High School	10
88	Albany High School	10
89	Albany High School	10
90	Albany High School	10
91	Albany High School	10
92	Albany High School	10
93	Albany High School	10
94	Albany High School	10
95	Albany High School	10
96	Albany High School	10
97	Albany High School	10
98	Albany High School	10
99	Albany High School	10
100	Albany High School	10

Replacement & Partial Replacement

- 30 Replacements/Partial Replacements
- 30 Full Modernizations or Possible Replacement
- 2002-03 Annual Plan work included
- Total Cost = \$1.5 billion
- Duration - estimated 10-year period



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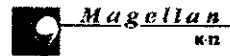
Replacement & Partial Replacement

Benefits of a replacement program:

1. Eliminate duplicate work
2. Schedules can be phased to include appropriate sequencing
3. Minimize disruption
4. Work efforts and cash flow can be planned to maximize revenue streams



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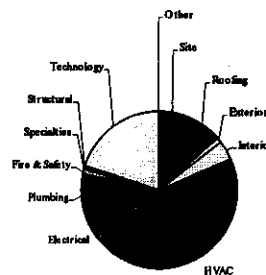


Modernizations

Total Deficiencies by System
(Included on items that will be corrected by school replacement.)
204 Planning Schools Only. Costs shown in \$000's

System	Deficiencies
Site	\$16,293
Roofing	\$22,267
Exterior	\$3,631
Interior	\$10,777
HVAC	\$129,446
Electrical	\$14,518
Plumbing	\$26,927
Fire & Safety	\$2,764
Specialties	\$1,689
Structural	\$602
Technology	\$67,283
Other	\$27
Total	\$286,134

Total Deficiencies by System



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Modernizations

System and Subsystem Listing w/ Expected Life

System	Subsystem	Expected Life	System	Subsystem	Expected Life	System	Subsystem	Expected Life
Site	Structure		HVAC	Boilers and Furnaces		Specialties	Wiring Schedules	
Complete			Chillers (Water Cooled)			Phone Cables		
Physical Education & Playgrounds			Cooling Towers			Phone Laboratory Equipment		
Painting Schedules			Oil Strength Tests			Phone Schedules		
Roofing Pkg Schedules			Self-Contained Air Conditioning			Security Schedules/Permits		
Site Equipment			Air Handling Units			Primary Schedules		
Painting			Refrigerators			Secondary Schedules		
Roofing	Roofing Systems		Free Cool Units			Lockers (Perishable)		
Exterior	Window Systems		Controls			Wallpaper and no		
Other Wall Systems			Controls, Air Treatment, Dampers			Removable Wall (not object)		
Exterior Painting			HVAC Piping Systems			Image Equipment		
Schedule Dates			Refrigerant Service			Pool Schedules		
Structures	Foundations		Refrigerant Distribution			Refractors		
Wall Systems			Lighting Fixtures			Sound Room Schedules		
Other Structures			Emergency Lighting Systems			Current Device Support		
Interior	Ceiling		Emergency Schedules			Other		
Visit or Report Painting			Firearms and Vehicle					
Visual Planning			Firearms Protection					
Concrete			Domestic Water Piping Systems					
Timber			Computer Technology Infrastructure					
Concrete			Public Address and Intercom					
Other			Telephone					
Interior Paint and Wall Protection			Fire & Safety	Fire Alarm				
Chairs - Suspended New			Fire Schedules					
Ceiling Grid System			Fire Schedules					
Chairs - New Suspended, No View			Security System					
Interior Doors and Frames			Classroom TV System					
Over Headers								

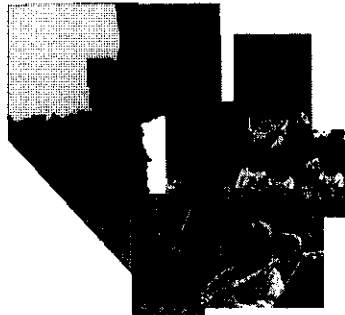


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