### Sustainability Needs Assessment

**SNA-1**
- **Greatest saving potential including deep energy retrofits, retro-commissioning and gym lighting**
  - **Total Cost:** $10,132,400
  - **Funded:** $9,132,500
  - **Priority:** 3

**SNA-2**
- **Deeper energy retrofits including HVAC controls, pipe insulation and interior lighting**
  - **Total Cost:** $4,215,900
  - **Funded:** $4,215,900
  - **Priority:** 3

**SNA-3**
- **Extensive lighting efficiency projects**
  - **Total Cost:** $10,487,100
  - **Funded:** $10,487,100
  - **Priority:** 3

**SNA-4**
- **Deep HVAC efficiency projects**
  - **Total Cost:** $1,332,500
  - **Funded:** $1,332,500
  - **Priority:** 3

**SNA-5**
- **Miscellaneous energy savings projects**
  - **Total Cost:** $10,827,700
  - **Funded:** $10,827,700
  - **Priority:** 3

- **Total Cost:** $37,195,600
  - **Funded:** $35,995,700
  - **Priority:** 3

### Assessment Subtotal

- **Total Cost:** $548,815,800
  - **Funded:** $532,403,560
  - **Total Cost:** $281,585,900
  - **Funded:** $332,170,760

### Playground Needs Assessment

**PNA-1**
- **Currently Critical - Needs immediate action to stop deterioration or correct a hazard**
  - **Total Cost:** $4,534,400
  - **Funded:** $4,534,400
  - **Priority:** 1

**PNA-2**
- **Potentially Critical - Needs action within 1-2 years to prevent further deterioration or interruption**
  - **Total Cost:** $3,556,800
  - **Funded:** $3,556,800
  - **Priority:** 2

**PNA-3**
- **Emergency - Needs action within 30 days**
  - **Total Cost:** $341,900
  - **Funded:** $341,900
  - **Priority:** 3

**PNA-4**
- **Emergency - High Priority**
  - **Total Cost:** $1,437,800
  - **Funded:** $1,437,800
  - **Priority:** 4

**PNA-5**
- **Emergency - High Priority**
  - **Total Cost:** $7,432,100
  - **Funded:** $7,432,100
  - **Priority:** 5

- **Total Cost:** $17,103,000
  - **Funded:** $17,103,000
  - **Total Cost:** $8,091,200
  - **Funded:** $8,091,200

### Total Needs Assessment

- **Total Cost:** $333,170,760
  - **Funded:** $333,170,760
### Subcommittee identified needs

**Enrollment**

1. Construct school in Fine
   - $45,500,000
2. Expand community recreation center
   - $15,600,000
3. Expand school facilities
   - $9,750,000

**Districtwide**

1. Construct new Transportation facility: increase parking
   - $15,993,300
2. Construct district kitchen and renovate maintenance warehouse
   - $12,404,600
3. Expand training and professional development facilities; renovate administrative offices
   - $19,167,200
4. Centralized Special Ed services
   - $6,000,000

**Security and Safety**

1. Transition the district-wide radio communication system to digital from analog
   - $850,000
2. Secure Access:
   - a) upgrade security measures
   - $3,842,000
   - b) door locks and internal gates
   - $4,193,000
   - c) windowillation on first floor: windows
   - $650,000
   - d) Adopt a district wide student ID system
   - $2,600,000
   - e) Establish dedicated school resource officer work space in schools
   - $1,124,500
   - f) Establish internal and exterior signage
   - $14,207,500

**IT Subcommittee**

1. Internet and System Stability
   - a) Replacement for Voice/Data Equipment
   - $5,000,000
   - b) IT Data Center Upgrades-A/C
   - $1,950,000
   - c) IT Data Center Upgrades-UPS
   - $75,000
   - d) Closet UPS replacement
   - $750,000
   - e) Install air cooling units in remaining IT Closets (75 closets)
   - $650,000
   - f) Complex audio enhancement for every classroom
   - $1,124,500
   - g) Extend BVSD Internet to select affordable housing projects
   - $390,000
   - h) Add power showers to all classrooms
   - $3,087,500
   - i) Internet on mountain and activity bases
   - $1,124,500

**Health and Physical Development**

1. Construct improvements for a middle level track program/running path
   - $7,900,000
2. Other improvements: $100,000 ea. X 6
   - $780,000
3. Provide significant renovations to shared high school stadiums to create equity in school branding, upgrade field houses, track, press box, restrooms and concessions.
   - $500,000 X 2 field house, $250,000 X 2 press box
   - $1,950,000
4. Modernize high school weight rooms to include a variety of fitness equipment such as weight machines, cardio equipment and other options. 15,000 sf X 2/100/ sf X 6
   - $2,140,000
5. Provide new or renovate existing multi-purpose fitness rooms at select high schools to be used for wrestling, dance, fitness classes, etc.
   - $100,000 X 6
   - $780,000
6. Bring select high school tennis facilities up to 8 courts allowing teams to begin play simultaneously where possible.
   - $75,000 X 2
   - $975,000
7. In partnership with another local public or private entity, build a district aquatic facility
   - $60,195,000

**Educational Innovation**

1. Innovation Fund
   - $21,840,000
   - $21,840,000
   - $21,840,000

### Subcommittee subtotal

- **Master plan construction total**: $791,311,900
  - **Overhead costs (30%)**: $237,393,570
  - **Base + 30% overhead costs**: $744,918,330
  - **Funded**: $744,918,330

### Master plan budget total

- **Master plan budget total**: $877,477,508
  - **Base + 30% overhead costs**: $859,542,546
  - **Funded**: $859,542,546