



# SECTION 9. IMPLEMENTATION AND COST MODELING



# IMPLEMENTATION PLAN

To support funding of future facilities needs in the District, the implementation plan has been repeated here with the addition of Order of Magnitude costs for future phases. It should be noted that assumptions were made for the scope, schedule and secondary impacts such as interim housing requirements. Those details are provided in the appendix. Escalation is a significant impact, estimated at 4% per year, but the opinions of cost are also shown in current dollars as well for comparison. Additionally, contingency of 10% was added to each project to allow for changing assumptions, and District "soft costs" of 25% were included in order to provide for expenditures required of the District beyond construction. The total program implementation, or "needs" of the District are estimated through Phase 7 at just under one billion dollars. District support facilities improvements are not included as they are anticipated well beyond the year 2048. It is important that the implementation plan is reliant on available funding either in the form of Local General Obligation Bonds, State School Facilities Funding and District Developer fees. Phase IV will be completed using remaining funds from the District's current General Obligation bond and related resources.

