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**2010 – 2012**

# POTENTIAL PROJECT LIST

# Assumptions

- November 2010 Referendum will cover projects through November 2012
- Referendum would cover new schools needed by August 2013
- Inflation:
  - 2011 5%
  - 2012 7%

# Facility Needs Matrix

- Facilities to accommodate student growth/enrollment
- High possible potential for failure related to facility component(s)
- Building envelope & integrity at risk
- Safety and/or security of District property or personal well being at risk
- Required funding for future bond needs
- Habitability/functionality requirements
- Physical plant infrastructure requirement
- Update learning environment
- Non teaching student support
- Teaching & Learning initiatives
- Required associated bond cost

# What Options Do We Have for Addressing Campus Needs?

- Work order through General Operating Fund for immediate/emergency needs submitted to Maintenance
- Emergency major maintenance repairs/replacement from the General Operating Fund
- Planned regular maintenance & building modifications via the annual budget process for the General Operating Fund
- Long Range Facility Plan/Bond Funding



# High Priority Long Range Facilities Plan Projects for 2010 - 2012 Facility Referendum

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# Facilities to Support Student Growth/Enrollment:

- Open 2012:
  - Elementary 33 LUZ 74H, Falcon Landing Blvd
  - Elementary 34 LUZ 27C, North Greenhouse Rd
  - Elementary 35 LUZ 51B, Firethorne
  - Elementary 36 LUZ 74G, Cinco Far West
- Open 2013:
  - Elementary 37 LUZ 67C, Pine Mill Ranch

# Facilities to Support Growth:

- Open 2012
  - Junior High 13, LUZ 74B, SLHS campus
  - Junior High 14, LUZ 67A, Hawks Landing
- Open 2013
  - High School 7, LUZ 67A
  - Wolfe Replacement Project (K – 8 IB)

# Land

- Land: \$18 million
- Infrastructure: \$5.2 million

# Existing Facilities

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# Comprehensive Renovation Projects

- Katy HS West Project
- Mayde Creek HS Central Plant
- Mayde Creek JH
- Taylor HS
- West Memorial JH

Let your journey begin.....

# Facility Expansions

(all items have been identified as needs but options are provided)

- South Transportation Phase 2 or either:
  - Bus Parking Expansion or
  - Transportation related spaces (i.e., administrative, services, etc) only (no Child Care Facility or Satellite Maintenance Facility)
- Raines High School
  - Build out of 10,000 SF shell space
  - Classroom addition

# Physical Plant/Component Infrastructure Replacements

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- Roof/Building Envelope at Fielder Elementary and a portion of Mayde Creek High School
- Replacement chillers at FE, JHE and BJH
- CE & NCE Kitchen Renovations
- Kiln exhausts at various campuses (JEE, FE, FES, MGE)
- Replace T12 lighting in existing portable buildings with T8 lighting

- Secondary campus T5 lighting retrofits at all secondary campus gymnasiums
- Fire alarm, intercom, generators
- Parking & athletic light pole replacement
- Security vestibules:
  - Elementary: KE, BCE, HE, GE, SE, MCE, FE, PME, JHE, RAE, JWE, SCE
  - Junior High: MCJH, MDJH, MPJH
  - High School: KHS, THS, MCHS, CRHS
  - Upgrade of perimeter fences at various elementary playground sites (RAE, CE, FE, GE, RRE, SES, SE, JWE, DWE)

- Replacement of Elementary Cafeteria Floors: CE, JEE, FE, JHE, KE, PME, PE
- Various Locker Replacements at KHS, THS, KJH, MCJH, MDJH
- Mayde Creek Complex Road Infrastructure – roadway & driveway reconstruction
- Driveway & Paving improvements at OKE, RES

# Projects Supporting Athletics & Fine Arts

- Comprehensive pool renovation at Katy HS
- Turf replacement at Rhodes Stadium
- MPJH track reconstruction
- Softball upgrades at KHS, THS, MCHS
- Athletic & PE locker replacements at MCHS
- Natatorium locker replacements at CRHS
- Fencing of athletic fields at MCHS
- Replacement of KHS Football Bleachers/Press Box/Concession with new facility
- Performing Art Center equipment (new & replacement) + retrofits at KHS, MCHS, THS, CRHS

# Other

- Portables
  - 30 total for the 2011/2012 school year
  - Current projected locations:
    - SLHS, WCJH, FE, OKE, RES, RRE, SSE, WCE
- Buses
  - Replacement: 69 Buses
  - Growth: 41 Buses
- Bond Costs

# Design Fees

(for required design initiation for future referendum projects)

- Design Fees for one barn (for HS7) at the Gerald D. Young Agricultural Center
- Design Fees for one each – elementary, junior high and high school
- Design Fees for Comprehensive Renovations (if not selected for 2010 – 2012 Referendum) at Taylor HS, West Memorial JH, Mayde Creek HS