

**WORKING LIST FOR DISCUSSION PURPOSES ONLY**

**DRAFT**  
**Preliminary Working List (2010 Long**  
**Range Facilities Plan)**



Project	Year to Open	Cost to Bid	Categories										
			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 Requirement	Physical Plant Infrastructure Requirement	Update Learning Environment	Non Teaching Student Support	Teaching & Learning Initiatives	Required Associated Bond Cost
<b>New Facilities</b>													
1 Elementary #33 (LUZ 74H, Falcon Landing Blvd)	2012	\$ 23,181,966	X										
2 Elementary #34 (LUZ 27C, north Greenhouse)	2012	\$ 23,181,966	X										
3 Elementary #35 (LUZ 51B, Firethorne)	2012	\$ 23,181,966	X										
4 Elementary #36 (LUZ 74G, Cinco Far West)	2012	\$ 23,181,966	X										
5 Elementary #37 (LUZ 67C, Pine Mill)	2013	\$ 24,804,704	X										
6 JH 13 (LUZ 74B, SLHS campus)	2012	\$ 39,767,508	X										
7 JH 14 (LUZ 67A Hawks Landing)	2012	\$ 39,767,508	X										
8 High School (LUZ 67A)- incl. 9th grade ctr & site utilities/infrastructure	2013	\$ 141,602,580	X										
9 Wolfe Replacement Project (800 student capacity)	2013	\$ 29,979,213	X									X	
10 Property Acquisition		\$ 18,000,000	X					X					
11 Infrastructure		\$ 5,200,000	X					X					
<b>Subtotal New Facilities</b>		<b>\$ 391,849,377</b>											

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<b>Existing Facilities -Comprehensive Renovations</b>													
12	Katy HS West Campus - demolish & reconstruct new	2013	\$ 23,583,727		X	X			X	X	X		
	OR												
a	Katy HS West Campus Renovation of admin, classrooms, choir only	2013	\$ 17,387,379		X	X			X	X	X		
b	Katy HS Major Renovation of drill team gym, wrestling room and locker rooms	2013	\$ 5,428,726		X	X			X	X	X		
c	Katy HS Major Renovation of Auditorium	2013	\$ 2,318,317		X	X			X	X	X		
13	Katy HS Main Campus kitchen renovation	2012	\$ 2,486,348		X				X	X	X		
14	MCHS Central Plant - new building & equipment	2012	\$ 3,958,500		X				X	X			
15	MCJH - Comprehensive Renovation (incl. MEP, structural, restrooms, finishes and additional admin space)	2013	\$ 18,135,661		X	X	X		X	X	X		
	OR												
a	repair structural & replace carpet	2012	\$ 613,431		X	X			X	X			
b	office expansion	2013	\$ 993,269										
c	exterior door replacement	2012	\$ 271,297				X		X	X	X		
d	perimeter fence	2012	\$ 27,863										
e	windows in CTE room	2012	\$ 7,303				X		X	X		X	
16	THS Pool Renovation	2012	\$ 2,436,923		X				X	X		X	
17	THS Comprehensive Academic & Athletic Area Renovations (incl. MEP & finishes orig. campus)	2013	\$ 28,845,863		X	X	X		X	X	X		

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OR													
a THS Comprehensive Academic Area Renovation (incl. MEP & finishes orig. campus)	2013	\$ 25,632,653		X	X	X		X	X	X		X	
OR													
b THS Comprehensive Athletic Area Renovation (incl. MEP & finishes orig. campus)	2013	\$ 3,213,210		X	X	X		X	X	X			
OR													
c Academic Restroom renovations incl fixtures, partitions & piping	2012	\$ 1,024,613		X					X		X		
d Art rooms	2012	\$ 302,444						X	X	X		X	
e Front entry & commons (incl motorized blinds)	2012	\$ 521,781						X	X	X			
f Exterior door replacement	2012	\$ 417,279			X	X		X	X				
g PE & Athletic locker replacement	2011	\$ 408,954						X	X		X		
h Gym 1 - floor replacement & wall finishes	2011	\$ 302,334						X	X		X		
i Gym 2 - lights & wall finishes	2011	\$ 176,727						X	X		X		
j Athletic Area Restroom renovations incl fixtures, partitions & piping	2012	\$ 1,752,660						X	X		X		
18 Comprehensive Renovation WMJH (incl. MEP, finishes, classroom expansion)	2013	\$ 19,756,257			X				X	X	X		X
OR													
a Reconfigure stage & cafeteria	2012	\$ 532,297										X	
b Replace electrical gear	2012	\$ 1,226,862		X		X		X	X				
c Covered canopy to industrial arts building	2011	\$ 65,141			X							X	
d Office Expansion	2013	\$ 873,409							X				
<b>Subtotal Comprehensive</b>		<b>\$ 99,203,277</b>											

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<b>Existing Facilities - Facility Expansion</b>													
19 South Transportation Ph 2	2012	\$ 14,572,486	X									X	
OR													
a Bus Parking Expansion	2012	\$ 472,500	X				X						
b Phase 2 of transportation portion only	2012	\$ 11,517,506	X								X		
c Child care facility	2012	\$ 1,468,444	X										
d Satellite maintenance facility	2012	\$ 1,586,537	X						X				
20 RHS Shell Space Build Out	2012	\$ 1,291,126							X			X	
OR													
a RHS Facility Expansion	2013	\$ 3,293,540							X			X	
<b>Subtotal Facility Expansion</b>		<b>\$ 19,157,152</b>											
<b>Existing Facilities - Component Replacement/ Plant Infrastructure</b>													
21 Roof/Building Envelope projects -FE	2011	\$ 1,071,383		X	X					X			
22 Roof/Building Envelope projects - MCHS	2011	\$ 2,131,442		X	X					X			
23 Replacement Chillers - FE	2011	\$ 707,616		X						X			
a Replacement Chillers - JHE	2011	\$ 707,616		X						X			
b Replacement Chillers - BJH	2011	\$ 917,280		X						X			
24 CE kitchen renovation	2012	\$ 672,977		X					X	X		X	
25 NCE kitchen Renovation	2012	\$ 672,977							X	X		X	
26 Kilns & Kiln Exhausts (dedicated exhaust system management)	2011	\$ 19,163				X			X				

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27	Replace T12 lighting in existing portable buildings with T8 Lighting	2011	\$ 1,050,000					X	X				
28	Secondary Campus T5 Lighting Retrofits	2011	\$ 903,000					X	X				
29	Replacement of fire alarm, intercom, generators at various campuses	2011	\$ 5,000,000			X		X	X		X		
30	Parking & Athletic Light Pole Replacement at various campuses	2012	\$ 750,000			X		X	X				
31	Security Vestibules - all campuses	2012	\$ 1,700,457										
	OR												
a	Elementary only - RAE, BCE, SCE, FE, GE, JHE, HE, KE, MCE, PME, SE, JWE	2012	\$ 968,345			X		X			X		
b	JH only - MCJH, MDJH, MPJH	2012	\$ 305,182			X		X			X		
c	HS only - CRHS, THS, MCHS, KHS	2012	\$ 426,930			X		X			X		
32	Construction of Fences at Elementary Playgrounds (RAE, CE, FE, GE RRE, SES, SE, JWE, DWE)	2011	\$ 367,500			X					X		
33	Replacement of Elementary Cafeteria Floors (CE, JEE, FE, JHE, KE, PME, PE)	2012	\$ 865,402					X	X		X		
34	Carpet Replacement - Entire Campus - RAE, SCE, HE, KE, PME, JWE, CRJH, MMJH, MPJH, CRHS, KHS (partial)	2011	\$ 4,622,326						X				
a	RAE Carpet Replacement Entire Campus	2011	\$ 453,600					X	X	X			
b	SCE Carpet Replacement Entire Campus	2012	\$ 528,045					X	X	X			

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c HE Carpet Replacement Entire Campus	2011	\$ 453,600						X	X	X			
d KE Carpet Replacement Entire Campus	2011	\$ 298,200						X	X	X			
e PME Carpet Replacement Entire Campus	2011	\$ 468,825						X	X	X			
f JWE Carpet Replacement Entire Campus	2012	\$ 393,225						X	X	X			
g CRJH Carpet Replacement Entire Campus	2012	\$ 333,444						X	X	X			
h MMJH Carpet Replacement Entire Campus	2012	\$ 325,815						X	X	X			
i MPJH Carpet Replacement Entire Campus	2011	\$ 311,889						X	X	X			
j CRHS Carpet Replacement Entire Campus	2012	\$ 688,706						X	X	X			
k KHS Carpet Replacement Partial Campus	2011	\$ 515,432						X	X	X			
35 Various Locker Replacements at KHS, THS, KJH, MCJH, MDJH	2011	\$ 2,320,290											
a Lockers - KHS	2011	\$ 873,600						X	X		X		
b Lockers - THS	2011	\$ 761,250						X	X		X		
c Lockers - KJH	2011	\$ 212,940						X	X		X		
d Lockers - MCJH	2011	\$ 236,250						X	X		X		
e Lockers - MDJH	2011	\$ 236,250						X	X		X		
36 Mayde Creek Complex Infrastructure - Roadway & Driveway reconstruction throughout entire complex	2012	\$ 2,848,073				X		X	X				

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37 RES Paving	2011	\$ 407,453				X		X	X				
a OKE Paving	2011	\$ 310,196				X		X	X				
38 Turf Replacement at Rhodes Stadium	2011	\$ 614,250				X		X	X				
39 KHS Pool Infrastructure Renovation	2012	\$ 1,218,462						X	X		X		
40 MPJH Track Reconstruction	2011	\$ 104,022						X	X		X		
41 Softball Upgrades at KHS, THS, MCHS	2012	\$ 4,463,856											
a Softball Upgrades at KHS	2012	\$ 1,487,952						X	X		X		
b Softball Upgrades at THS	2012	\$ 1,487,952						X	X		X		
c Softball Upgrades at MCHS	2012	\$ 1,487,952						X	X		X		
42 Lockers at MCHS	2011	\$ 426,825						X	X		X		
43 Natatorium lockers at CRHS	2011	\$ 47,250						X	X		X		
44 Fencing at athletic fields at MCHS	2011	\$ 57,750				X							
45 KHS football concession, restrooms, press box and bleachers	2012	\$ 1,348,200						X	X		X		
46 Performing Arts Centers (PAC) Retrofits - KHS, THS, MCHS, CRHS	2012	\$ 1,966,125						X	X	X	X		
<b>Subtotal Component</b>		<b>\$ 38,291,889</b>											

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<b>Technology</b>													
47	Technology (retrofits, component & system replacements incl. copiers)												
a	Campus Retrofit	\$ 19,500,000										X	
b	Copier/Printer Lifecycle Retrofit	\$ 2,698,000										X	
c	Campus Standard Changes	\$ 2,000,000										X	
d	Mobile Computing	TBD										X	
e	Server Infrastructure Lifecycle	\$ 750,000										X	
f	Server Infrastructure Growth	\$ 750,000										X	
g	Campus Cabling Lifecycle	\$ 2,705,000										X	
h	Core Network/Wireless Infrastructure	\$ 6,997,245										X	
<b>Subtotal Technology</b>		<b>\$ 35,400,245</b>											
<b>Other</b>													
48	Portables 30 for 2011 - 2012 school year	\$ 2,550,000	X										
49	Buses (69 replacement buses , 41 buses for growth)	\$ 10,838,675	X								X		
50	Bond Costs	\$ 4,000,000											X
51	Design one each elementary, JH & HS	\$ 7,353,600	X				X						
52	Design Renovations - MCHS, THS, WMJH	\$ 2,112,000	X				X						
53	Design Ag Barn for HS7	\$ 45,000	X				X						
<b>Subtotal Other</b>		<b>\$ 26,899,275</b>											

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<b>New Facilities</b>	\$ 391,849,377
<b>Existing Facilities - Comprehensive Renovation</b>	\$ 99,203,277
<b>Existing Facilities - Facility Expansion</b>	\$ 19,157,152
<b>Existing Facilities - Component Replacement/Plant</b>	\$ 38,291,889
<b>Technology - Pending</b>	\$ 35,400,245
<b>Other</b>	\$ 26,899,275
<b>Grand Total minus Technology mobile computing</b>	\$ 610,801,215

**Notes:**  
 1. Within the context of the Long Range Facilities Plan, the projects listed on this matrix represent high priority planning period 1 projects.  
 2. For planning purposes, the following construction inflation rates were used: 5% for projects bid in 2011; 7% for projects bid in 2012.

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